



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE

APÊNDICE 2

DETALHES DE RELATÓRIO EXECUÇÃO ORÇAMENTAL
PARA TODO O GOVERNO & RESUMO DA OPERAÇÃO
FINANCEIRA DAS EMPRESAS PÚBLICAS
ANO FISCAL DE 2019

MINISTÉRIO DAS FINANÇAS
DIREÇÃO-GERAL DO TESOURO

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A1 - PRESIDÊNCIA DA REPÚBLICA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	7,567	7,567	6,994	92.4	5	41	57	469
01	Salary & Wages	907	907	809	89.2	-	-	-	98
600	Salary	851	851	803	94.4	-	-	-	47
610	Overtime	56	56	6	10.8	-	-	-	50
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	6,140	5,786	5,376	92.9	5	36	57	312
620	Local Travel	128	215	194	90.1	-	1	4	17
625	Overseas Travel	950	226	160	70.9	-	-	-	66
630	Training & Workshop	108	65	25	39.0	-	-	-	39
640	Utilities	385	294	301	102.2	-	-9	-	3
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	106	97	97	100.0	-	-	-	-
651	Vehicle Maintenance	77	82	68	82.2	-	-	-	14
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	70	70	70	99.6	-	-	-	-
670	Operational material & supplie	285	545	533	97.7	-	-	9	4
680	Fuel for generators	12	12	12	100.0	-	-	-	-
690	Maintenance of Equip & Building	268	432	417	96.7	-	2	3	10
700	Operational Expenses	955	1,055	904	85.7	-	2	19	130
705	Professional Services	2,356	2,318	2,229	96.2	-	-	16	73
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	440	374	367	98.0	-	2	6	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					5			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	421	775	710	91.7	-	6	1	58
810	Purchase of Vehicles	-	368	355	96.6	-	-	-	12
820	EDP Equipment	72	89	83	92.7	-	-	1	6
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	124	111	98	88.5	-	-	-	13
850	Other miscellaneous equipment	103	74	69	93.1	-	-	-	5
860	Furniture & Fittings	56	88	83	94.0	-	-	-	5
870	Office equipment	53	10	-	-	-	-	-	10
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	13	35	22	64.0	-	6	-	7
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
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	99	98.7	-	-	-	2
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	100	100	99	98.7	-	-	-	2
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

A1 - PRESIDÊNCIA DA REPÚBLICA

A101 - PRESIDÊNCIA DA REPÚBLICA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	7,567	7,567	6,994	92.4	5	41	57	469
01	Salary & Wages	907	907	809	89.2	-	-	-	98
600	Salary	851	851	803	94.4	-	-	-	47
610	Overtime	56	56	6	10.8	-	-	-	50
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	6,140	5,786	5,376	92.9	5	36	57	312
620	Local Travel	128	215	194	90.1	-	1	4	17
625	Overseas Travel	950	226	160	70.9	-	-	-	66
630	Training & Workshop	108	65	25	39.0	-	-	-	39
640	Utilities	385	294	301	102.2	-	-9	-	3
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	106	97	97	100.0	-	-	-	-
651	Vehicle Maintenance	77	82	68	82.2	-	-	-	14
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	70	70	70	99.6	-	-	-	-
670	Operational material & supplie	285	545	533	97.7	-	-	9	4
680	Fuel for generators	12	12	12	100.0	-	-	-	-
690	Maintenance of Equip & Building	268	432	417	96.7	-	2	3	10
700	Operational Expenses	955	1,055	904	85.7	-	2	19	130
705	Professional Services	2,356	2,318	2,229	96.2	-	-	16	73
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	440	374	367	98.0	-	2	6	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					5			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	421	775	710	91.7	-	6	1	58
810	Purchase of Vehicles	-	368	355	96.6	-	-	-	12
820	EDP Equipment	72	89	83	92.7	-	-	1	6
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	124	111	98	88.5	-	-	-	13
850	Other miscellaneous equipment	103	74	69	93.1	-	-	-	5
860	Furniture & Fittings	56	88	83	94.0	-	-	-	5
870	Office equipment	53	10	-	-	-	-	-	10
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	13	35	22	64.0	-	6	-	7
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
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	99	98.7	-	-	-	2
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	100	100	99	98.7	-	-	-	2
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

A1 - PRESIDÊNCIA DA REPÚBLICA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A1 - PRESIDÊNCIA DA REPÚBLICA

A101 - PRESIDÊNCIA DA REPÚBLICA

A10101 - GABINETE DO PRESIDENTE DA REPÚBLICA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	500	474	345	72.8	-	-	-	129
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	500	474	345	72.8	-	-	-	129
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	500	440	311	70.7	-	-	-	129
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	34	34	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A1 - PRESIDÊNCIA DA REPÚBLICA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A1 - PRESIDÊNCIA DA REPÚBLICA

A101 - PRESIDÊNCIA DA REPÚBLICA

A10102 - CASA CIVIL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	5,926	5,952	5,596	94.0	5	40	38	273
01	Salary & Wages	907	907	809	89.2	-	-	-	98
600	Salary	851	851	803	94.4	-	-	-	47
610	Overtime	56	56	6	10.8	-	-	-	50
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	4,602	4,407	4,194	95.2	5	35	37	135
620	Local Travel	76	155	147	94.9	-	1	4	3
625	Overseas Travel	734	197	138	70.3	-	-	-	58
630	Training & Workshop	60	45	15	33.9	-	-	-	29
640	Utilities	385	294	301	102.2	-	-9	-	3
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	78	69	69	100.0	-	-	-	-
651	Vehicle Maintenance	60	65	59	89.5	-	-	-	7
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	70	70	70	99.6	-	-	-	-
670	Operational material & supplie	184	444	433	97.6	-	-	7	3
680	Fuel for generators	12	12	12	100.0	-	-	-	-
690	Maintenance of Equip & Building	245	409	395	96.6	-	2	3	9
700	Operational Expenses	437	597	575	96.4	-	2	19	-
705	Professional Services	1,834	1,722	1,656	96.2	-	-	-	66
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	429	329	325	98.7	-	-	4	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					5			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	318	539	494	91.7	-	6	1	39
810	Purchase of Vehicles	-	240	235	97.9	-	-	-	5
820	EDP Equipment	72	81	75	92.6	-	-	1	5
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	21	18	16	89.3	-	-	-	2
850	Other miscellaneous equipment	103	74	69	93.1	-	-	-	5
860	Furniture & Fittings	56	81	76	94.2	-	-	-	5
870	Office equipment	53	10	-	-	-	-	-	10
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	13	35	22	64.0	-	6	-	7
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
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	99	98.7	-	-	-	2
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	100	100	99	98.7	-	-	-	2
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

A1 - PRESIDÊNCIA DA REPÚBLICA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A1 - PRESIDÊNCIA DA REPÚBLICA

A101 - PRESIDÊNCIA DA REPÚBLICA

A10103 - CASA MILITAR (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,141	1,141	1,053	92.3	-	1	19	67
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,038	905	837	92.5	-	1	19	47
620	Local Travel	53	61	47	77.6	-	-	-	14
625	Overseas Travel	216	29	22	74.6	-	-	-	7
630	Training & Workshop	48	20	10	50.2	-	-	-	10
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	28	28	28	100.0	-	-	-	-
651	Vehicle Maintenance	17	17	9	54.1	-	-	-	8
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	102	102	100	98.2	-	-	1	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	23	23	23	98.7	-	-	-	-
700	Operational Expenses	18	18	18	95.6	-	-	-	1
705	Professional Services	522	596	573	96.1	-	-	16	7
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	11	11	8	69.6	-	1	2	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	103	236	217	91.9	-	-	-	19
810	Purchase of Vehicles	-	128	120	94.3	-	-	-	7
820	EDP Equipment	-	8	8	94.1	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	103	93	82	88.3	-	-	-	11
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	7	7	92.9	-	-	-	1
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A1 - PRESIDÊNCIA DA REPÚBLICA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	16,683	16,683	14,249	85.4	1	449	104	1,880
01	Salary & Wages	5,814	5,940	5,488	92.4	-	-	-	452
600	Salary	5,189	5,213	4,771	91.5	-	-	-	442
610	Overtime	3	18	16	91.2	-	-	-	2
615	Allowances	621	709	701	98.9	-	-	-	8
02	Goods & Services	7,950	7,747	6,066	78.3	1	339	68	1,273
620	Local Travel	584	521	407	78.1	-	-	7	107
625	Overseas Travel	1,257	1,752	1,578	90.1	-	16	22	136
630	Training & Workshop	610	450	247	54.7	-	1	21	182
640	Utilities	273	264	190	71.8	-	-	-	74
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	188	189	189	100.0	-	-	-	-
651	Vehicle Maintenance	336	225	104	46.2	-	146	-	-24
652	Vehicle Rental,Insurance & Ser	-	14	13	92.1	-	-	-	1
660	Office Stationary & Supplies	145	144	97	67.4	-	2	-	45
670	Operational material & supplie	96	85	30	34.8	-	36	-	20
680	Fuel for generators	10	10	-	-	-	-	-	10
690	Maintenance of Equip & Building	299	280	46	16.5	-	75	6	153
700	Operational Expenses	196	150	139	92.5	-	-	-	11
705	Professional Services	3,443	3,045	2,554	83.9	-	36	5	450
706	Translation Services	21	21	9	44.1	-	-	-	12
710	Other miscellaneous services	476	578	451	78.0	-	29	7	92
715	Payment of memberships	16	16	12	71.5	-	-	-	5
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	1,779	1,758	1,599	91.0	-	100	36	23
810	Purchase of Vehicles	1,469	1,437	1,413	98.4	-	22	-	2
820	EDP Equipment	257	268	186	69.4	-	54	19	9
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	21	21	-	-	-	8	7	7
850	Other miscellaneous equipment	18	18	-	-	-	8	10	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	14	14	-	-	-	9	-	5
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	195	195	53	27.3	-	10	-	132
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	195	195	53	27.3	-	10	-	132
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	944	1,043	1,043	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	944	1,043	1,043	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	16,683	16,683	14,249	85.4	1	449	104	1,880
01	Salary & Wages	5,814	5,940	5,488	92.4	-	-	-	452
600	Salary	5,189	5,213	4,771	91.5	-	-	-	442
610	Overtime	3	18	16	91.2	-	-	-	2
615	Allowances	621	709	701	98.9	-	-	-	8
02	Goods & Services	7,950	7,747	6,066	78.3	1	339	68	1,273
620	Local Travel	584	521	407	78.1	-	-	7	107
625	Overseas Travel	1,257	1,752	1,578	90.1	-	16	22	136
630	Training & Workshop	610	450	247	54.7	-	1	21	182
640	Utilities	273	264	190	71.8	-	-	-	74
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	188	189	189	100.0	-	-	-	-
651	Vehicle Maintenance	336	225	104	46.2	-	146	-	-24
652	Vehicle Rental, Insurance & Ser	-	14	13	92.1	-	-	-	1
660	Office Stationary & Supplies	145	144	97	67.4	-	2	-	45
670	Operational material & supplie	96	85	30	34.8	-	36	-	20
680	Fuel for generators	10	10	-	-	-	-	-	10
690	Maintenance of Equip & Building	299	280	46	16.5	-	75	6	153
700	Operational Expenses	196	150	139	92.5	-	-	-	11
705	Professional Services	3,443	3,045	2,554	83.9	-	36	5	450
706	Translation Services	21	21	9	44.1	-	-	-	12
710	Other miscellaneous services	476	578	451	78.0	-	29	7	92
715	Payment of memberships	16	16	12	71.5	-	-	-	5
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	1,779	1,758	1,599	91.0	-	100	36	23
810	Purchase of Vehicles	1,469	1,437	1,413	98.4	-	22	-	2
820	EDP Equipment	257	268	186	69.4	-	54	19	9
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	21	21	-	-	-	8	7	7
850	Other miscellaneous equipment	18	18	-	-	-	8	10	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	14	14	-	-	-	9	-	5
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	195	195	53	27.3	-	10	-	132
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	195	195	53	27.3	-	10	-	132
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	944	1,043	1,043	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	944	1,043	1,043	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20101 - PARLAMENTO NACIONAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	8,015	7,896	7,486	94.8	-	176	22	212
01	Salary & Wages	3,358	3,468	3,458	99.7	-	-	-	10
600	Salary	2,747	2,771	2,768	99.9	-	-	-	3
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	611	698	690	98.9	-	-	-	7
02	Goods & Services	3,125	2,896	2,523	87.1	-	149	22	202
620	Local Travel	30	67	60	90.2	-	-	-	6
625	Overseas Travel	325	580	539	92.9	-	10	22	9
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	229	118	12	9.9	-	103	-	3
652	Vehicle Rental, Insurance & Ser	-	8	8	100.0	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	75	16	14	87.3	-	-	-	2
705	Professional Services	2,447	2,087	1,888	90.5	-	36	-	163
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	20	20	2	8.8	-	-	-	18
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	1,533	1,533	1,506	98.3	-	27	-	-
810	Purchase of Vehicles	1,435	1,435	1,413	98.5	-	22	-	-
820	EDP Equipment	98	98	92	94.7	-	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20102 - GABINETE DO PRESIDENTE DO PARLAMENTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	622	584	513	87.9	-	-	-	70
01	Salary & Wages	73	75	69	91.8	-	-	-	6
600	Salary	63	63	58	91.4	-	-	-	5
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	10	12	11	93.6	-	-	-	1
02	Goods & Services	549	509	445	87.3	-	-	-	64
620	Local Travel	27	38	36	96.2	-	-	-	1
625	Overseas Travel	104	104	101	96.9	-	-	-	3
630	Training & Workshop	4	4	2	51.3	-	-	-	2
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	10	-	-	-	-	-	-	-
705	Professional Services	303	263	214	81.5	-	-	-	49
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	100	100	91	90.9	-	-	-	9
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20103 - BANCADAS PARLAMENTARES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	944	1,043	1,043	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	944	1,043	1,043	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	944	1,043	1,043	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20104 - GABINETE DO SECRETÁRIO GERAL DO PARLAMENTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	89	89	77	87.2	-	-	-	11
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	89	89	77	87.2	-	-	-	11
620	Local Travel	10	10	5	49.6	-	-	-	5
625	Overseas Travel	79	79	72	92.1	-	-	-	6
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20105 - COMISSÃO A (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	155	155	113	73.2	-	-	-	42
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	155	155	113	73.2	-	-	-	42
620	Local Travel	50	41	24	59.0	-	-	-	17
625	Overseas Travel	85	85	72	85.2	-	-	-	13
630	Training & Workshop	20	30	17	58.0	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20106 - COMISSÃO B (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	166	166	138	83.6	-	-	-	27
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	166	166	138	83.6	-	-	-	27
620	Local Travel	50	50	29	57.8	-	-	-	21
625	Overseas Travel	85	110	110	99.4	-	-	-	1
630	Training & Workshop	30	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	1	-	-	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20107 - COMISSÃO C (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	182	182	160	87.9	-	2	-	20
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	182	182	160	87.9	-	2	-	20
620	Local Travel	60	19	19	100.0	-	-	-	-
625	Overseas Travel	94	155	141	91.1	-	2	-	11
630	Training & Workshop	27	8	-	-	-	-	-	8
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20108 - COMISSÃO D (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	133	133	96	71.8	-	2	-	35
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	133	133	96	71.8	-	2	-	35
620	Local Travel	60	51	39	77.0	-	-	-	12
625	Overseas Travel	55	63	56	88.0	-	2	-	5
630	Training & Workshop	18	18	-	-	-	-	-	18
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	1	1	66.8	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20109 - COMISSÃO E (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	182	182	144	78.9	1	-	7	31
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	182	182	144	78.9	1	-	7	31
620	Local Travel	75	75	60	79.1	-	-	7	9
625	Overseas Travel	87	87	84	97.0	-	-	-	3
630	Training & Workshop	20	20	-	-	-	-	-	20
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20110 - COMISSÃO F (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	151	151	144	94.9	-	-	-	8
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	151	151	144	94.9	-	-	-	8
620	Local Travel	55	23	23	99.4	-	-	-	-
625	Overseas Travel	81	122	116	94.7	-	-	-	6
630	Training & Workshop	15	1	-	89.6	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	6	5	81.5	-	-	-	1
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20111 - COMISSÃO G (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	183	183	156	85.4	-	-	-	26
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	183	183	156	85.4	-	-	-	26
620	Local Travel	75	50	42	84.8	-	-	-	8
625	Overseas Travel	90	125	113	90.7	-	-	-	11
630	Training & Workshop	18	7	-	-	-	-	-	7
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	1	1	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20112 - CONSELHO DE FISCALIZAÇÃO SISTEMA NACIONAL DE INTELIGÊNCIA DE TIMOR-LESTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	69	69	54	77.3	-	-	6	10
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	69	63	54	84.8	-	-	-	10
620	Local Travel	14	15	15	98.4	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	10	7	5	65.3	-	-	-	3
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	3	5	5	98.8	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	1	-	-	-	-	-	1
670	Operational material & supplie	2	1	-	-	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	5	1	-	-	-	-	-	1
705	Professional Services	32	32	29	91.4	-	-	-	3
706	Translation Services	1	1	-	-	-	-	-	1
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	6	-	-	-	-	6	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20113 - CONSELHO CONSULTIVO DO FUNDO PETROLÍFEIRO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	255	255	196	76.6	-	2	-	57
01	Salary & Wages	81	81	81	100.0	-	-	-	-
600	Salary	81	81	81	100.0	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	173	173	115	66.2	-	2	-	56
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	39	39	35	90.1	-	-	-	4
640	Utilities	50	50	24	47.4	-	-	-	26
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	2	2	2	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	1	1	83.1	-	-	-	-
705	Professional Services	78	78	53	68.1	-	-	-	25
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	4	3	-	-	-	2	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	1	1	-	-	-	-	-	1
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	1	1	-	-	-	-	-	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20114 - GRUPO DE MULHERES PARLAMENTARES DE TIMOR LESTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	47	47	28	59.8	-	-	-	19
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	47	47	28	59.8	-	-	-	19
620	Local Travel	15	15	10	65.8	-	-	-	5
625	Overseas Travel	12	12	3	25.0	-	-	-	9
630	Training & Workshop	20	20	15	75.2	-	-	-	5
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20115 - DIREÇÃO DE GESTÃO FINANCEIRA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,662	1,721	1,130	65.6	-	175	9	408
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,408	1,494	1,077	72.0	-	146	-	272
620	Local Travel	8	5	2	41.9	-	-	-	3
625	Overseas Travel	38	38	20	53.1	-	-	-	18
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	214	207	161	77.9	-	-	-	46
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	185	185	185	100.0	-	-	-	-
651	Vehicle Maintenance	107	107	92	86.0	-	43	-	-28
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	133	133	97	72.7	-	2	-	35
670	Operational material & supplie	92	82	28	33.6	-	36	-	19
680	Fuel for generators	10	10	-	-	-	-	-	10
690	Maintenance of Equip & Building	214	196	46	23.6	-	42	-	108
700	Operational Expenses	61	89	86	96.6	-	-	-	3
705	Professional Services	29	29	3	9.2	-	-	-	26
706	Translation Services	20	20	9	46.4	-	-	-	11
710	Other miscellaneous services	282	379	336	88.7	-	24	-	18
715	Payment of memberships	15	15	11	76.4	-	-	-	4
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	59	32	-	-	-	19	9	4
810	Purchase of Vehicles	28	-	-	-	-	-	-	-
820	EDP Equipment	19	19	-	-	-	19	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	9	9	-	-	-	-	9	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	4	4	-	-	-	-	-	4
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	195	195	53	27.3	-	10	-	132
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	195	195	53	27.3	-	10	-	132
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20116 - DIRECÇÃO DE APOIO PARLAMENTAR (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	130	130	52	39.9	-	5	8	65
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	117	117	52	44.2	-	-	-	65
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	56	61	50	82.3	-	-	-	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	10	10	-	2.9	-	-	-	10
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	25	25	-	-	-	-	-	25
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	25	19	1	4.1	-	-	-	19
715	Payment of memberships	1	1	-	20.7	-	-	-	1
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	-	-	-	5	8	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	2	2	-	-	-	2	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	7	7	-	-	-	-	7	-
850	Other miscellaneous equipment	1	1	-	-	-	-	1	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	3	3	-	-	-	3	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20117 - DIREÇÃO RECURSOS HUMANOS E FORMAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,087	3,087	2,409	78.0	-	7	26	644
01	Salary & Wages	2,302	2,317	1,881	81.2	-	-	-	436
600	Salary	2,299	2,299	1,865	81.1	-	-	-	434
610	Overtime	3	18	16	91.2	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	778	764	528	69.2	-	1	26	208
620	Local Travel	-	4	1	19.0	-	-	-	4
625	Overseas Travel	31	73	59	81.1	-	-	-	14
630	Training & Workshop	243	183	122	66.7	-	1	21	39
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	45	41	38	93.5	-	-	-	3
705	Professional Services	459	459	304	66.3	-	-	5	149
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	4	4	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	-	-	-	6	-	1
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	7	7	-	-	-	6	-	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20118 - DIREÇÃO DE COMUNICAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	371	371	166	44.8	-	78	25	101
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	206	206	73	35.4	-	36	12	85
620	Local Travel	15	15	11	71.0	-	-	-	4
625	Overseas Travel	20	42	32	76.1	-	-	-	10
630	Training & Workshop	77	55	24	44.1	-	-	-	31
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	60	60	-	-	-	34	6	20
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	34	34	6	16.8	-	2	6	20
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	165	165	94	56.5	-	43	13	16
810	Purchase of Vehicles	4	-	-	-	-	-	-	-
820	EDP Equipment	138	143	94	65.5	-	27	13	9
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	14	14	-	-	-	8	-	7
850	Other miscellaneous equipment	8	8	-	-	-	8	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20119 - DIVISÃO DE PROTOCOLO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	23	23	3	15.1	-	-	-	19
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	23	23	3	15.1	-	-	-	19
620	Local Travel	4	4	-	3.0	-	-	-	4
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	18	16	-	-	-	-	-	16
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	1	3	3	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20120 - GABINETE DE AUDITORIA INTERNA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	53	53	10	19.5	-	-	-	43
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	53	53	10	19.5	-	-	-	43
620	Local Travel	5	5	1	17.8	-	-	-	4
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	8	8	-	-	-	-	-	8
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	40	40	9	23.5	-	-	-	31
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20121 - GABINETE DE ESTUDOS ESTRATÉGICOS E JURÍDICOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	24	24	19	77.5	-	-	-	5
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	24	24	19	77.5	-	-	-	5
620	Local Travel	10	10	7	69.7	-	-	-	3
625	Overseas Travel	10	10	9	97.6	-	-	-	-
630	Training & Workshop	4	4	2	49.3	-	-	-	2
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20122 - GABINETE DE RELAÇÕES INTERNACIONAIS E COOPERAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	9	9	7	76.6	-	-	-	2
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	9	9	7	76.6	-	-	-	2
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	9	9	7	76.6	-	-	-	2
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20123 - DIVIÇÃO DE PLANEAMENTO, MONITORIZAÇÃO E AVALIAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	16	16	13	81.0	-	-	-	3
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	14	14	13	90.0	-	-	-	1
620	Local Travel	-	7	7	99.4	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	14	8	6	82.0	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	2	2	-	-	-	-	-	2
810	Purchase of Vehicles	2	2	-	-	-	-	-	2
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20124 - ORGANIZAÇÃO GLOBAL DOS PARLAMENTARES CONTRA A CORRUPÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	93	93	79	84.9	-	-	1	13
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	93	93	79	84.9	-	-	1	13
620	Local Travel	11	11	11	98.9	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	24	15	14	93.4	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	2	-	-	-	-	-	2
705	Professional Services	54	54	49	91.1	-	-	-	5
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	4	10	5	44.5	-	-	1	5
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A2 - PARLAMENTO NACIONAL

A201 - PARLAMENTO NACIONAL

A20125 - CENTRO DE PROMOÇÃO DA IGUALDADE DE GÉNERO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	21	21	13	65.3	-	-	-	7
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	21	21	13	65.3	-	-	-	7
620	Local Travel	5	5	5	97.4	-	-	-	-
625	Overseas Travel	6	6	-	-	-	-	-	6
630	Training & Workshop	2	2	1	66.1	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	7	7	7	97.5	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A2 - PARLAMENTO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A3 - PRIMEIRO-MINISTRO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	11,170	11,170	8,854	79.3	-1	26	858	1,433
01	Salary & Wages	217	217	178	82.3	-	-	-	38
600	Salary	191	191	164	85.6	-	-	-	28
610	Overtime	25	25	15	57.5	-	-	-	11
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	3,925	3,925	3,190	81.3	-1	47	222	467
620	Local Travel	113	78	50	64.2	-	-	-	28
625	Overseas Travel	205	140	79	56.6	-	-	6	55
630	Training & Workshop	40	60	42	70.6	-	-	-	18
640	Utilities	512	423	240	56.7	-	5	144	34
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	58	59	59	100.0	-	-	-	-
651	Vehicle Maintenance	36	76	59	77.0	-	-	17	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	85	130	127	97.8	-	-	1	1
670	Operational material & supplie	52	105	81	76.8	-	2	-	23
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	333	249	113	45.4	-	5	26	105
700	Operational Expenses	153	203	188	92.4	-	10	1	5
705	Professional Services	2,186	2,180	1,956	89.7	-	4	28	193
706	Translation Services	36	-	-	-	-	-	-	-
710	Other miscellaneous services	115	221	196	89.0	-	21	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-1			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	1,060	1,060	188	17.7	-	-	20	852
810	Purchase of Vehicles	67	87	59	68.3	-	-	20	8
820	EDP Equipment	826	796	-	-	-	-	-	796
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	35	-	-	-	-	-	35
850	Other miscellaneous equipment	-	10	8	78.0	-	-	-	2
860	Furniture & Fittings	132	132	121	91.7	-	-	-	11
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	35	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	5,969	5,969	5,298	88.8	-	-20	616	76
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	5,969	5,969	5,298	88.8	-	-20	616	76
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

A3 - PRIMEIRO-MINISTRO

A301 - GABINETE DO PRIMEIRO-MINISTRO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,212	2,332	2,141	91.8	-1	38	50	103
01	Salary & Wages	217	217	178	82.3	-	-	-	38
600	Salary	191	191	164	85.6	-	-	-	28
610	Overtime	25	25	15	57.5	-	-	-	11
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,995	2,115	1,963	92.8	-1	38	50	65
620	Local Travel	44	24	18	72.2	-	-	-	7
625	Overseas Travel	129	79	59	74.7	-	-	6	14
630	Training & Workshop	20	20	15	74.9	-	-	-	5
640	Utilities	154	46	45	99.9	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	54	40	40	100.0	-	-	-	-
651	Vehicle Maintenance	36	56	39	69.2	-	-	17	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	35	80	78	97.1	-	-	1	1
670	Operational material & supplie	22	60	46	76.0	-	2	-	13
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	233	169	113	66.9	-	5	26	25
700	Operational Expenses	95	145	133	92.0	-	6	-	5
705	Professional Services	1,081	1,215	1,220	100.4	-	4	-	-9
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	91	181	157	86.8	-	21	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

A3 - PRIMEIRO-MINISTRO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A3 - PRIMEIRO-MINISTRO

A301 - GABINETE DO PRIMEIRO-MINISTRO

A30101 - GABINETE DE APOIO AO PRIMEIRO-MINISTRO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,212	2,332	2,141	91.8	-1	38	50	103
01	Salary & Wages	217	217	178	82.3	-	-	-	38
600	Salary	191	191	164	85.6	-	-	-	28
610	Overtime	25	25	15	57.5	-	-	-	11
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,995	2,115	1,963	92.8	-1	38	50	65
620	Local Travel	44	24	18	72.2	-	-	-	7
625	Overseas Travel	129	79	59	74.7	-	-	6	14
630	Training & Workshop	20	20	15	74.9	-	-	-	5
640	Utilities	154	46	45	99.9	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	54	40	40	100.0	-	-	-	-
651	Vehicle Maintenance	36	56	39	69.2	-	-	17	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	35	80	78	97.1	-	-	1	1
670	Operational material & supplie	22	60	46	76.0	-	2	-	13
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	233	169	113	66.9	-	5	26	25
700	Operational Expenses	95	145	133	92.0	-	6	-	5
705	Professional Services	1,081	1,215	1,220	100.4	-	4	-	-9
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	91	181	157	86.8	-	21	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A3 - PRIMEIRO-MINISTRO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A3 - PRIMEIRO-MINISTRO

A302 - DIRRECÇÃO-GERAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	6,165	6,165	5,428	88.0	-	-20	616	141
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	196	196	130	66.5	-	-	-	66
620	Local Travel	11	11	9	77.6	-	-	-	3
625	Overseas Travel	16	16	3	18.0	-	-	-	13
630	Training & Workshop	-	20	9	45.6	-	-	-	11
640	Utilities	5	25	24	95.6	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	20	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	144	124	86	69.3	-	-	-	38
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	5,969	5,969	5,298	88.8	-	-20	616	76
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	5,969	5,969	5,298	88.8	-	-20	616	76
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

A3 - PRIMEIRO-MINISTRO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A3 - PRIMEIRO-MINISTRO

A302 - DIRRECÇÃO-GERAL

A30201 - GABINETE DE APOIO À SOCIEDADE CIVIL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	6,141	6,141	5,405	88.0	-	-20	616	140
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	171	171	107	62.3	-	-	-	65
620	Local Travel	11	11	9	77.6	-	-	-	3
625	Overseas Travel	16	16	3	18.0	-	-	-	13
630	Training & Workshop	-	20	9	45.6	-	-	-	11
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	144	124	86	69.3	-	-	-	38
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	5,969	5,969	5,298	88.8	-	-20	616	76
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	5,969	5,969	5,298	88.8	-	-20	616	76
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A3 - PRIMEIRO-MINISTRO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A3 - PRIMEIRO-MINISTRO

A302 - DIRRECÇÃO-GERAL

A30202 - APOIO À RESIDÊNCIA OFICIAL DO PRIMEIRO-MINISTRO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	25	25	24	95.6	-	-	-	1
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	25	25	24	95.6	-	-	-	1
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	5	25	24	95.6	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	20	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A3 - PRIMEIRO-MINISTRO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A3 - PRIMEIRO-MINISTRO

A303 - GOVERNO ELETRÔNICO ITC (E-GOVERNMENT)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,793	2,673	1,284	48.0	-	8	192	1,188
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,734	1,614	1,097	68.0	-	8	172	336
620	Local Travel	57	42	23	55.9	-	-	-	19
625	Overseas Travel	59	44	17	38.2	-	-	-	27
630	Training & Workshop	20	20	18	91.4	-	-	-	2
640	Utilities	353	353	171	48.4	-	5	144	33
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	19	19	100.0	-	-	-	-
651	Vehicle Maintenance	1	21	20	98.3	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	50	50	49	98.9	-	-	-	1
670	Operational material & supplie	30	45	35	77.8	-	-	-	10
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	80	80	-	-	-	-	-	80
700	Operational Expenses	58	58	55	93.3	-	3	-	-
705	Professional Services	961	841	649	77.2	-	-	28	164
706	Translation Services	36	-	-	-	-	-	-	-
710	Other miscellaneous services	24	40	40	98.8	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	1,060	1,060	188	17.7	-	-	20	852
810	Purchase of Vehicles	67	87	59	68.3	-	-	20	8
820	EDP Equipment	826	796	-	-	-	-	-	796
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	35	-	-	-	-	-	35
850	Other miscellaneous equipment	-	10	8	78.0	-	-	-	2
860	Furniture & Fittings	132	132	121	91.7	-	-	-	11
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	35	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

A3 - PRIMEIRO-MINISTRO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A3 - PRIMEIRO-MINISTRO

A303 - GOVERNO ELETRÔNICO ITC (E-GOVERNMENT)

A30301 - UNIDADE DO GOVERNO ELETRÔNICO (E-GOVERNMENT) (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,793	2,673	1,284	48.0	-	8	192	1,188
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,734	1,614	1,097	68.0	-	8	172	336
620	Local Travel	57	42	23	55.9	-	-	-	19
625	Overseas Travel	59	44	17	38.2	-	-	-	27
630	Training & Workshop	20	20	18	91.4	-	-	-	2
640	Utilities	353	353	171	48.4	-	5	144	33
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	19	19	100.0	-	-	-	-
651	Vehicle Maintenance	1	21	20	98.3	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	50	50	49	98.9	-	-	-	1
670	Operational material & supplie	30	45	35	77.8	-	-	-	10
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	80	80	-	-	-	-	-	80
700	Operational Expenses	58	58	55	93.3	-	3	-	-
705	Professional Services	961	841	649	77.2	-	-	28	164
706	Translation Services	36	-	-	-	-	-	-	-
710	Other miscellaneous services	24	40	40	98.8	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	1,060	1,060	188	17.7	-	-	20	852
810	Purchase of Vehicles	67	87	59	68.3	-	-	20	8
820	EDP Equipment	826	796	-	-	-	-	-	796
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	35	-	-	-	-	-	35
850	Other miscellaneous equipment	-	10	8	78.0	-	-	-	2
860	Furniture & Fittings	132	132	121	91.7	-	-	-	11
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	35	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A3 - PRIMEIRO-MINISTRO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A4 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	5,116	5,716	5,207	91.1	-	70	62	377
01	Salary & Wages	540	540	458	84.8	-	-	-	82
600	Salary	529	521	446	85.5	-	-	-	76
610	Overtime	11	19	13	66.8	-	-	-	6
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	4,576	4,392	3,965	90.3	-	70	62	295
620	Local Travel	15	15	4	23.6	-	-	-	12
625	Overseas Travel	174	159	74	46.8	-	4	5	75
630	Training & Workshop	106	243	228	93.9	-	-	-	15
640	Utilities	1,079	384	375	97.8	-	8	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	53	53	53	99.7	-	-	-	-
651	Vehicle Maintenance	30	35	28	81.0	-	7	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	70	70	68	96.9	-	2	-	-
670	Operational material & supplie	50	45	44	98.0	-	1	-	-
680	Fuel for generators	10	10	10	99.7	-	-	-	-
690	Maintenance of Equip & Building	260	1,076	1,007	93.6	-	30	3	36
700	Operational Expenses	334	262	221	84.1	-	4	27	10
705	Professional Services	1,436	1,017	827	81.4	-	2	13	174
706	Translation Services	6	41	35	86.3	-	5	-	-
710	Other miscellaneous services	953	983	991	100.8	-	6	9	-24
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	184	183	99.8	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	42	41	99.4	-	-	-	-
860	Furniture & Fittings	-	142	142	99.9	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	600	600	100.0	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	600	600	100.0	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

A4 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

A401 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	5,116	5,716	5,207	91.1	-	70	62	377
01	Salary & Wages	540	540	458	84.8	-	-	-	82
600	Salary	529	521	446	85.5	-	-	-	76
610	Overtime	11	19	13	66.8	-	-	-	6
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	4,576	4,392	3,965	90.3	-	70	62	295
620	Local Travel	15	15	4	23.6	-	-	-	12
625	Overseas Travel	174	159	74	46.8	-	4	5	75
630	Training & Workshop	106	243	228	93.9	-	-	-	15
640	Utilities	1,079	384	375	97.8	-	8	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	53	53	53	99.7	-	-	-	-
651	Vehicle Maintenance	30	35	28	81.0	-	7	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	70	70	68	96.9	-	2	-	-
670	Operational material & supplie	50	45	44	98.0	-	1	-	-
680	Fuel for generators	10	10	10	99.7	-	-	-	-
690	Maintenance of Equip & Building	260	1,076	1,007	93.6	-	30	3	36
700	Operational Expenses	334	262	221	84.1	-	4	27	10
705	Professional Services	1,436	1,017	827	81.4	-	2	13	174
706	Translation Services	6	41	35	86.3	-	5	-	-
710	Other miscellaneous services	953	983	991	100.8	-	6	9	-24
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	184	183	99.8	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	42	41	99.4	-	-	-	-
860	Furniture & Fittings	-	142	142	99.9	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	600	600	100.0	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	600	600	100.0	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

A4 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A4 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

A401 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

A40101 - GABINETE DO MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	498	498	348	70.0	-	6	9	135
01	Salary & Wages	142	142	104	72.8	-	-	-	39
600	Salary	142	142	104	72.8	-	-	-	39
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	355	355	244	68.8	-	6	9	96
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	124	124	42	33.9	-	4	5	73
630	Training & Workshop	-	60	46	76.1	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	231	171	157	91.6	-	1	4	9
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A4 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A4 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

A401 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

A40102 - DIREÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,463	2,066	1,963	95.0	-	23	20	60
01	Salary & Wages	71	74	69	94.3	-	-	-	4
600	Salary	69	69	66	96.4	-	-	-	2
610	Overtime	2	5	3	65.3	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,393	1,251	1,152	92.1	-	23	20	56
620	Local Travel	15	15	4	23.6	-	-	-	12
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	2	2	83.3	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	70	70	68	96.9	-	2	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	38	27	71.8	-	9	-	2
700	Operational Expenses	134	114	102	89.8	-	-	3	9
705	Professional Services	215	203	135	66.4	-	-	3	65
706	Translation Services	6	41	35	86.3	-	5	-	-
710	Other miscellaneous services	953	768	780	101.5	-	6	9	-27
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	142	142	99.9	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	142	142	99.9	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	600	600	100.0	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	600	600	100.0	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

A4 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A4 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

A401 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

A40103 - UNIDADE DE APOIO JURÍDICO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	745	745	588	78.8	-	16	-	142
01	Salary & Wages	49	49	36	73.6	-	-	-	13
600	Salary	47	47	35	74.6	-	-	-	12
610	Overtime	2	2	1	52.8	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	696	696	551	79.2	-	16	-	129
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	50	-	-	-	16	-	34
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	696	481	387	80.5	-	-	-	94
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	165	164	99.4	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A4 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A4 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

A401 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

A40104 - GABINETE DO DIRETOR-GERAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	13	13	5	40.2	-	-	-	8
01	Salary & Wages	13	13	5	40.2	-	-	-	8
600	Salary	13	13	5	40.2	-	-	-	8
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A4 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A4 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

A401 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

A40105 - GABINETE DO PORTA-VOZ DO GOVERNO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	90	90	84	92.8	-	-	6	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	90	90	84	92.8	-	-	6	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	90	90	84	92.8	-	-	6	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A4 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A4 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

A401 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

A40106 - DIRECÇÃO NACIONAL DE RECURSOS HUMANOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	167	167	163	97.2	-	-	-	5
01	Salary & Wages	56	56	55	97.1	-	-	-	2
600	Salary	55	55	54	97.4	-	-	-	1
610	Overtime	1	1	1	78.7	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	111	111	108	97.3	-	-	-	3
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	106	106	106	99.8	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	5	5	2	41.9	-	-	-	3
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A4 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A4 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

A401 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

A40107 - DIREÇÃO NACIONAL DE APROVISIONAMENTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	53	53	47	88.3	-	-	-	6
01	Salary & Wages	48	48	44	93.1	-	-	-	3
600	Salary	47	47	44	93.4	-	-	-	3
610	Overtime	1	1	1	77.2	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	5	5	2	41.9	-	-	-	3
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	5	5	2	41.9	-	-	-	3
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A4 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A4 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

A401 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

A40108 - DIRECÇÃO NACIONAL DE LOGISTICA E PATRIMONION (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,561	1,553	1,515	97.6	-	21	3	14
01	Salary & Wages	61	53	42	80.2	-	-	-	10
600	Salary	59	51	41	81.0	-	-	-	10
610	Overtime	2	2	1	61.4	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,500	1,500	1,473	98.2	-	21	3	4
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	1,079	384	375	97.8	-	8	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	53	53	53	99.7	-	-	-	-
651	Vehicle Maintenance	30	35	28	81.0	-	7	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	50	45	44	98.0	-	1	-	-
680	Fuel for generators	10	10	10	99.7	-	-	-	-
690	Maintenance of Equip & Building	260	905	897	99.1	-	5	3	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	19	19	18	95.6	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	50	47	94.5	-	-	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

A4 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A4 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

A401 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

A40109 - GRÁFICA NACIONAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	526	531	495	93.1	-	5	25	7
01	Salary & Wages	100	105	103	97.2	-	-	-	3
600	Salary	97	97	97	99.4	-	-	-	1
610	Overtime	3	8	6	70.2	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	426	384	351	91.3	-	5	25	4
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	50	35	32	92.3	-	-	-	3
630	Training & Workshop	-	75	75	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	83	83	100.0	-	-	-	-
700	Operational Expenses	200	149	118	79.7	-	4	25	2
705	Professional Services	176	43	43	99.0	-	1	-	-1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	42	41	99.4	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	42	41	99.4	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A4 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A5 - SECRETÁRI DE ESTADO PARA A IGUALDADE E INCLUSÃO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,739	1,739	1,419	81.6	-	4	3	313
01	Salary & Wages	417	417	346	82.9	-	-	-	71
600	Salary	415	415	346	83.3	-	-	-	69
610	Overtime	2	2	-	-	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,032	1,032	789	76.5	-	4	-	238
620	Local Travel	66	102	90	88.3	-	-	-	12
625	Overseas Travel	71	71	47	65.9	-	-	-	24
630	Training & Workshop	110	83	64	76.9	-	-	-	19
640	Utilities	60	90	81	89.6	-	-	-	9
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	24	24	24	100.0	-	-	-	-
651	Vehicle Maintenance	19	19	19	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	55	55	55	100.0	-	-	-	-
670	Operational material & supplie	13	13	13	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	22	40	29	71.7	-	4	-	8
700	Operational Expenses	50	50	20	40.8	-	-	-	29
705	Professional Services	415	367	265	72.4	-	1	-	101
706	Translation Services	10	10	7	71.5	-	-	-	3
710	Other miscellaneous services	119	109	75	69.3	-	-	-	33
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	35	89.1	-	-	3	1
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	20	20	17	88.2	-	-	2	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	9	9	8	88.0	-	-	-	1
860	Furniture & Fittings	3	3	3	100.0	-	-	-	-
870	Office equipment	9	9	8	88.9	-	-	1	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
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	248	99.2	-	-	-	2
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	250	250	248	99.2	-	-	-	2
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

A5 - SECRETÁRI DE ESTADO PARA A IGUALDADE E INCLUSÃO

A501 - SECRETÁRIO DE ESTADO PARA A PROMOÇÃO DO EMPREENDEDORISMO FEMENINO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,739	1,739	1,419	81.6	-	4	3	313
01	Salary & Wages	417	417	346	82.9	-	-	-	71
600	Salary	415	415	346	83.3	-	-	-	69
610	Overtime	2	2	-	-	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,032	1,032	789	76.5	-	4	-	238
620	Local Travel	66	102	90	88.3	-	-	-	12
625	Overseas Travel	71	71	47	65.9	-	-	-	24
630	Training & Workshop	110	83	64	76.9	-	-	-	19
640	Utilities	60	90	81	89.6	-	-	-	9
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	24	24	24	100.0	-	-	-	-
651	Vehicle Maintenance	19	19	19	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	55	55	55	100.0	-	-	-	-
670	Operational material & supplie	13	13	13	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	22	40	29	71.7	-	4	-	8
700	Operational Expenses	50	50	20	40.8	-	-	-	29
705	Professional Services	415	367	265	72.4	-	1	-	101
706	Translation Services	10	10	7	71.5	-	-	-	3
710	Other miscellaneous services	119	109	75	69.3	-	-	-	33
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	35	89.1	-	-	3	1
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	20	20	17	88.2	-	-	2	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	9	9	8	88.0	-	-	-	1
860	Furniture & Fittings	3	3	3	100.0	-	-	-	-
870	Office equipment	9	9	8	88.9	-	-	1	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb					-			
04	Capital & Development	-	-	-	-	-	-	-	-
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	248	99.2	-	-	-	2
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	250	250	248	99.2	-	-	-	2
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

A5 - SECRETÁRI DE ESTADO PARA A IGUALDADE E INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A5 - SECRETÁRI DE ESTADO PARA A IGUALDADE E INCLUSÃO

A501 - SECRETÁRIO DE ESTADO PARA A PROMOÇÃO DO EMPREENDEDORISMO FEMENINO

A50101 - GABINETE DA SECRETARIA DE ESTADO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	287	257	188	73.3	-	-	-	69
01	Salary & Wages	93	93	91	97.8	-	-	-	2
600	Salary	93	93	91	97.8	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	193	163	97	59.3	-	-	-	66
620	Local Travel	13	13	13	96.1	-	-	-	1
625	Overseas Travel	48	48	26	54.3	-	-	-	22
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	10	10	6	58.6	-	-	-	4
705	Professional Services	108	78	46	59.3	-	-	-	32
706	Translation Services	2	2	1	30.6	-	-	-	1
710	Other miscellaneous services	12	12	5	43.6	-	-	-	7
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A5 - SECRETÁRI DE ESTADO PARA A IGUALDADE E INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A5 - SECRETÁRI DE ESTADO PARA A IGUALDADE E INCLUSÃO

A501 - SECRETÁRIO DE ESTADO PARA A PROMOÇÃO DO EMPREENDEDORISMO FEMENINO

A50102 - DIRECÇÃO-GERAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	72	72	62	85.7	-	-	-	10
01	Salary & Wages	27	27	24	88.4	-	-	-	3
600	Salary	27	27	24	88.4	-	-	-	3
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	45	45	38	84.1	-	-	-	7
620	Local Travel	6	6	6	95.9	-	-	-	-
625	Overseas Travel	23	23	21	90.3	-	-	-	2
630	Training & Workshop	6	6	4	69.4	-	-	-	2
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	5	5	3	53.5	-	-	-	2
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	5	5	5	90.6	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A5 - SECRETÁRI DE ESTADO PARA A IGUALDADE E INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A5 - SECRETÁRI DE ESTADO PARA A IGUALDADE E INCLUSÃO

A501 - SECRETÁRIO DE ESTADO PARA A PROMOÇÃO DO EMPREENDEDORISMO FEMENINO

A50103 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO, LOGÍSTICA E FINANÇAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	537	567	452	79.7	-	4	3	107
01	Salary & Wages	105	105	80	76.2	-	-	-	25
600	Salary	103	103	80	77.6	-	-	-	23
610	Overtime	2	2	-	-	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	392	422	336	79.7	-	4	-	81
620	Local Travel	5	15	13	85.2	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	12	12	11	88.0	-	-	-	1
640	Utilities	60	90	81	89.6	-	-	-	9
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	24	24	24	100.0	-	-	-	-
651	Vehicle Maintenance	19	19	19	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	55	55	55	100.0	-	-	-	-
670	Operational material & supplie	13	13	13	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	22	40	29	71.7	-	4	-	8
700	Operational Expenses	30	30	9	28.9	-	-	-	21
705	Professional Services	127	109	77	71.3	-	1	-	30
706	Translation Services	2	2	2	83.6	-	-	-	-
710	Other miscellaneous services	23	13	5	34.3	-	-	-	9
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	35	89.1	-	-	3	1
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	20	20	17	88.2	-	-	2	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	9	9	8	88.0	-	-	-	1
860	Furniture & Fittings	3	3	3	100.0	-	-	-	-
870	Office equipment	9	9	8	88.9	-	-	1	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

A5 - SECRETÁRI DE ESTADO PARA A IGUALDADE E INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A5 - SECRETÁRI DE ESTADO PARA A IGUALDADE E INCLUSÃO

A501 - SECRETÁRIO DE ESTADO PARA A PROMOÇÃO DO EMPREENDEDORISMO FEMENINO

A50104 - DIREÇÃO NACIONAL DE ABORDAGEM INTEGRADA DO GÊNERO E DA CAPACITAÇÃO DA MULHER (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	806	806	696	86.4	-	-	-	109
01	Salary & Wages	166	166	136	82.0	-	-	-	30
600	Salary	166	166	136	82.0	-	-	-	30
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	390	390	312	80.1	-	-	-	77
620	Local Travel	37	64	55	86.2	-	-	-	9
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	87	60	47	78.3	-	-	-	13
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	3	3	3	96.1	-	-	-	-
705	Professional Services	180	180	142	78.7	-	-	-	38
706	Translation Services	6	6	5	81.2	-	-	-	1
710	Other miscellaneous services	76	76	61	79.2	-	-	-	16
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
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	248	99.2	-	-	-	2
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	250	250	248	99.2	-	-	-	2
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A5 - SECRETÁRI DE ESTADO PARA A IGUALDADE E INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A5 - SECRETÁRI DE ESTADO PARA A IGUALDADE E INCLUSÃO

A501 - SECRETÁRIO DE ESTADO PARA A PROMOÇÃO DO EMPREENDEDORISMO FEMENINO

A50105 - GABINETE DE INSPEÇÃO E AUDITORIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	37	37	20	53.8	-	-	-	17
01	Salary & Wages	26	26	15	56.9	-	-	-	11
600	Salary	26	26	15	56.9	-	-	-	11
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	12	12	5	46.9	-	-	-	6
620	Local Travel	4	4	3	96.6	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	4	4	1	32.0	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	2	2	-	11.4	-	-	-	2
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	1	25.0	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A5 - SECRETÁRI DE ESTADO PARA A IGUALDADE E INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A6 - MINISTRO COORDENADOR DOS ASSUNTOS ECONÔMICOS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	923	923	715	77.5	-	4	6	198
01	Salary & Wages	203	203	25	12.5	-	-	-	178
600	Salary	203	203	25	12.5	-	-	-	178
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	720	720	690	95.8	-	4	6	20
620	Local Travel	9	14	5	36.7	-	-	-	9
625	Overseas Travel	43	36	33	90.9	-	-	-	3
630	Training & Workshop	29	98	87	89.3	-	1	-	9
640	Utilities	27	5	5	94.1	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	13	13	11	83.7	-	2	-	-
651	Vehicle Maintenance	10	10	4	41.2	-	-	6	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	9	9	7	81.3	-	-	-	2
670	Operational material & supplie	1	1	1	98.1	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	7	7	4	51.1	-	1	-	3
700	Operational Expenses	32	32	16	48.4	-	-	-	17
705	Professional Services	530	490	513	104.7	-	-	-	-23
706	Translation Services	2	-	-	-	-	-	-	-
710	Other miscellaneous services	7	4	4	92.8	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

A6 - MINISTRO COORDENADOR DOS ASSUNTOS ECONÓMICOS

A601 - MINISTRO COORDENADOR DOS ASSUNTOS ECONÓMICOS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	923	923	715	77.5	-	4	6	198
01	Salary & Wages	203	203	25	12.5	-	-	-	178
600	Salary	203	203	25	12.5	-	-	-	178
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	720	720	690	95.8	-	4	6	20
620	Local Travel	9	14	5	36.7	-	-	-	9
625	Overseas Travel	43	36	33	90.9	-	-	-	3
630	Training & Workshop	29	98	87	89.3	-	1	-	9
640	Utilities	27	5	5	94.1	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	13	13	11	83.7	-	2	-	-
651	Vehicle Maintenance	10	10	4	41.2	-	-	6	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	9	9	7	81.3	-	-	-	2
670	Operational material & supplie	1	1	1	98.1	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	7	7	4	51.1	-	1	-	3
700	Operational Expenses	32	32	16	48.4	-	-	-	17
705	Professional Services	530	490	513	104.7	-	-	-	-23
706	Translation Services	2	-	-	-	-	-	-	-
710	Other miscellaneous services	7	4	4	92.8	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

A6 - MINISTRO COORDENADOR DOS ASSUNTOS ECONÓMICOS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A6 - MINISTRO COORDENADOR DOS ASSUNTOS ECONÓMICOS

A601 - MINISTRO COORDENADOR DOS ASSUNTOS ECONÓMICOS

A60101 - GABINETE DO MINISTRO COORDENADOR DOS ASSUNTOS ECONÓMICOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	923	923	715	77.5	-	4	6	198
01	Salary & Wages	203	203	25	12.5	-	-	-	178
600	Salary	203	203	25	12.5	-	-	-	178
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	720	720	690	95.8	-	4	6	20
620	Local Travel	9	14	5	36.7	-	-	-	9
625	Overseas Travel	43	36	33	90.9	-	-	-	3
630	Training & Workshop	29	98	87	89.3	-	1	-	9
640	Utilities	27	5	5	94.1	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	13	13	11	83.7	-	2	-	-
651	Vehicle Maintenance	10	10	4	41.2	-	-	6	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	9	9	7	81.3	-	-	-	2
670	Operational material & supplie	1	1	1	98.1	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	7	7	4	51.1	-	1	-	3
700	Operational Expenses	32	32	16	48.4	-	-	-	17
705	Professional Services	530	490	513	104.7	-	-	-	-23
706	Translation Services	2	-	-	-	-	-	-	-
710	Other miscellaneous services	7	4	4	92.8	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A6 - MINISTRO COORDENADOR DOS ASSUNTOS ECONÓMICOS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	5,628	5,628	4,859	86.3	-	-121	205	685
01	Salary & Wages	1,451	1,451	1,302	89.7	-	-	-	149
600	Salary	1,137	1,171	1,023	87.3	-	-	-	149
610	Overtime	2	2	1	63.0	-	-	-	1
615	Allowances	312	278	278	99.9	-	-	-	-
02	Goods & Services	2,367	2,674	2,383	89.1	-	-121	30	383
620	Local Travel	255	281	259	92.2	-	-1	-	23
625	Overseas Travel	245	421	377	89.6	-	-11	2	52
630	Training & Workshop	130	138	124	90.3	-	-3	1	16
640	Utilities	153	197	170	86.2	-	2	16	10
645	Rental of Property	10	10	6	64.6	-	-	-	3
650	Vehicle Operation Fuel	84	84	82	97.6	-	-	-	2
651	Vehicle Maintenance	42	136	119	87.7	-	14	-	3
652	Vehicle Rental, Insurance & Ser	24	27	23	85.6	-	-	-	4
660	Office Stationary & Supplies	104	113	106	93.3	-	4	2	2
670	Operational material & supplie	81	77	70	91.1	-	4	1	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	15	18	16	86.6	-	-	-	2
700	Operational Expenses	117	118	82	69.4	-	25	6	5
705	Professional Services	997	946	865	91.5	-	-	-	81
706	Translation Services	13	11	6	52.4	-	-	-	5
710	Other miscellaneous services	97	96	76	79.6	-	1	1	18
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	99.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	10	10	10	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	Adiantamento Minor Capital Emb					-			
04	Capital & Development	200	200	36	17.8	-	-	164	-
800	Aquisition of Buildings	-	164	-	-	-	-	164	-
900	Infrastructure Assets	200	36	36	100.0	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development					-			
05	Transfers	1,600	1,293	1,130	87.3	-	-	11	153
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	375	-	-	-	-	-	-	-
722	Public Grants	1,225	1,293	1,130	87.3	-	-	11	153
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	5,628	5,628	4,859	86.3	-	-121	205	685
01	Salary & Wages	1,451	1,451	1,302	89.7	-	-	-	149
600	Salary	1,137	1,171	1,023	87.3	-	-	-	149
610	Overtime	2	2	1	63.0	-	-	-	1
615	Allowances	312	278	278	99.9	-	-	-	-
02	Goods & Services	2,367	2,674	2,383	89.1	-	-121	30	383
620	Local Travel	255	281	259	92.2	-	-1	-	23
625	Overseas Travel	245	421	377	89.6	-	-11	2	52
630	Training & Workshop	130	138	124	90.3	-	-3	1	16
640	Utilities	153	197	170	86.2	-	2	16	10
645	Rental of Property	10	10	6	64.6	-	-	-	3
650	Vehicle Operation Fuel	84	84	82	97.6	-	-	-	2
651	Vehicle Maintenance	42	136	119	87.7	-	14	-	3
652	Vehicle Rental, Insurance & Ser	24	27	23	85.6	-	-	-	4
660	Office Stationary & Supplies	104	113	106	93.3	-	4	2	2
670	Operational material & supplie	81	77	70	91.1	-	4	1	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	15	18	16	86.6	-	-	-	2
700	Operational Expenses	117	118	82	69.4	-	25	6	5
705	Professional Services	997	946	865	91.5	-	-	-	81
706	Translation Services	13	11	6	52.4	-	-	-	5
710	Other miscellaneous services	97	96	76	79.6	-	1	1	18
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	99.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	10	10	10	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	200	200	36	17.8	-	-	164	-
800	Aquisition of Buildings	-	164	-	-	-	-	164	-
900	Infrastructure Assets	200	36	36	100.0	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	1,600	1,293	1,130	87.3	-	-	11	153
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	375	-	-	-	-	-	-	-
722	Public Grants	1,225	1,293	1,130	87.3	-	-	11	153
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70101 - GABINETE DO SECRETÁRIO DE ESTADO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	302	399	367	92.0	-	1	4	28
01	Salary & Wages	91	91	89	97.7	-	-	-	2
600	Salary	91	91	89	97.7	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	211	308	278	90.3	-	1	4	26
620	Local Travel	21	28	23	82.3	-	-	-	5
625	Overseas Travel	95	185	168	90.7	-	-	2	15
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	8	8	7	100.0	-	-	-	-
670	Operational material & supplie	5	5	3	76.5	-	-	1	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	8	8	7	86.6	-	-	1	-
705	Professional Services	62	62	62	99.4	-	-	-	-
706	Translation Services	2	2	-	-	-	-	-	2
710	Other miscellaneous services	11	11	8	75.5	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70102 - INSPECÇÃO GERAL DO TRABALHO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	432	432	396	91.6	-	2	1	33
01	Salary & Wages	249	249	232	93.1	-	-	-	17
600	Salary	249	249	232	93.1	-	-	-	17
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	183	183	164	89.6	-	2	1	16
620	Local Travel	30	30	30	98.9	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	16	16	16	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	8	8	5	59.5	-	-	-	3
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	16	26	24	91.8	-	2	-	-
670	Operational material & supplie	2	2	2	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	6	6	6	97.7	-	-	-	-
705	Professional Services	73	73	62	84.9	-	-	-	11
706	Translation Services	5	5	5	98.6	-	-	-	-
710	Other miscellaneous services	26	17	14	87.6	-	-	1	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70103 - GABINETE DIRECÇÃO GERAL DE GESTÃO E PLANEAMENTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	74	74	57	76.2	-	-	-	18
01	Salary & Wages	22	22	10	44.2	-	-	-	12
600	Salary	22	22	10	44.2	-	-	-	12
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	53	53	47	89.4	-	-	-	6
620	Local Travel	9	8	8	99.5	-	-	-	-
625	Overseas Travel	-	6	6	100.0	-	-	-	-
630	Training & Workshop	-	3	3	99.5	-	-	-	-
640	Utilities	-	8	8	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	4	4	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	3	3	99.7	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	7	4	4	99.7	-	-	-	-
705	Professional Services	28	17	11	67.1	-	-	-	5
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	4	1	1	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70104 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	440	596	530	88.9	-	18	22	26
01	Salary & Wages	80	80	80	99.3	-	-	-	1
600	Salary	79	79	79	100.0	-	-	-	-
610	Overtime	2	2	1	63.0	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	360	516	450	87.3	-	18	22	25
620	Local Travel	8	15	14	91.8	-	-	-	1
625	Overseas Travel	10	10	9	89.3	-	-	-	1
630	Training & Workshop	11	11	10	100.0	-	-	-	-
640	Utilities	97	124	103	83.1	-	-	16	5
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	80	80	80	99.6	-	-	-	-
651	Vehicle Maintenance	39	129	114	88.2	-	14	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	14	18	16	92.0	-	-	1	-
670	Operational material & supplie	15	17	13	77.3	-	4	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	15	18	16	86.6	-	-	-	2
700	Operational Expenses	11	16	11	67.5	-	-	5	-
705	Professional Services	40	47	40	86.2	-	-	-	6
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	20	32	24	75.9	-	-	-	7
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70105 - DIRECÇÃO NACIONAL DO APROVISIONAMENTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	279	279	105	37.6	-	-	164	9
01	Salary & Wages	48	48	42	86.8	-	-	-	6
600	Salary	48	48	42	86.8	-	-	-	6
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	31	31	28	89.8	-	-	-	3
620	Local Travel	4	4	4	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	2	2	2	100.0	-	-	-	-
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	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	1	100.0	-	-	-	-
705	Professional Services	18	15	15	99.9	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	4	1	14.9	-	-	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	200	200	36	17.8	-	-	164	-
800	Aquisition of Buildings	-	164	-	-	-	-	164	-
900	Infrastructure Assets	200	36	36	100.0	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70106 - DIRECÇÃO NACIONAL DE INFORMAÇÃO DO MERCADO DE TRABALHO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	90	90	84	93.5	-	2	-	4
01	Salary & Wages	45	45	42	94.7	-	-	-	2
600	Salary	45	45	42	94.7	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	45	45	42	92.2	-	2	-	2
620	Local Travel	11	11	11	99.6	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	1	100.0	-	-	-	-
640	Utilities	2	2	-	-	-	2	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	3	3	3	100.0	-	-	-	-
705	Professional Services	22	24	22	92.8	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	5	3	3	97.4	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70107 - GABINETE DE INSPEÇÃO E AUDITORIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	86	86	74	86.4	-	-	-	12
01	Salary & Wages	47	47	36	77.5	-	-	-	10
600	Salary	47	47	36	77.5	-	-	-	10
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	39	39	38	97.0	-	-	-	1
620	Local Travel	14	9	9	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	4	9	8	93.8	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	3	3	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	1	75.0	-	-	-	-
705	Professional Services	15	15	15	97.6	-	-	-	-
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	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70108 - DIREÇÃO NACIONAL DA POLÍTICA DE FORMAÇÃO PROFISSIONAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,416	1,206	1,088	90.1	-	-	-	119
01	Salary & Wages	82	82	65	80.1	-	-	-	16
600	Salary	82	82	65	80.1	-	-	-	16
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	235	245	230	93.9	-	-	-	15
620	Local Travel	40	40	33	82.8	-	-	-	7
625	Overseas Travel	58	67	67	100.0	-	-	-	-
630	Training & Workshop	6	6	1	21.1	-	-	-	5
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	11	11	10	95.8	-	-	-	-
660	Office Stationary & Supplies	7	7	7	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	2	2	2	95.0	-	-	-	-
705	Professional Services	104	104	101	97.5	-	-	-	3
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	7	7	7	98.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
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	880	793	90.0	-	-	-	88
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	375	-	-	-	-	-	-	-
722	Public Grants	725	880	793	90.0	-	-	-	88
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70109 - DIREÇÃO NACIONAL DA POLÍTICA DE EMPREGO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,109	1,072	924	86.3	-	13	12	123
01	Salary & Wages	111	111	103	92.7	-	-	-	8
600	Salary	111	111	103	92.7	-	-	-	8
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	487	537	474	88.2	-	13	1	50
620	Local Travel	30	30	30	98.2	-	-	-	1
625	Overseas Travel	65	132	109	82.2	-	-11	-	34
630	Training & Workshop	22	22	20	92.1	-	-	-	2
640	Utilities	44	54	54	99.3	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	4	7	7	98.8	-	-	-	-
660	Office Stationary & Supplies	9	6	5	83.3	-	-	1	-
670	Operational material & supplie	13	13	13	97.5	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	43	42	17	40.5	-	24	-	2
705	Professional Services	247	220	212	96.1	-	-	-	9
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	10	10	8	81.3	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	99.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	10	10	10	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
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	413	337	81.6	-	-	11	65
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	500	413	337	81.6	-	-	11	65
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70110 - DIRECÇÃO NACIONAL DAS RELAÇÕES DE TRABALHO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	177	177	171	96.9	-	-	-	5
01	Salary & Wages	78	78	76	97.6	-	-	-	2
600	Salary	78	78	76	97.6	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	98	98	95	96.4	-	-	-	4
620	Local Travel	28	28	28	99.6	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	19	19	19	99.8	-	-	-	-
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	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	3	3	3	100.0	-	-	-	-
705	Professional Services	42	42	39	92.5	-	-	-	3
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	2	90.9	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70111 - SECRETARIA DE APOIO AO CONSELHO NACIONAL DO TRABALHO E AO CONSELHO DE ARBITRAGEM DO TRABALHO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	53	53	44	82.9	-	-3	-	11
01	Salary & Wages	20	20	19	95.6	-	-	-	1
600	Salary	20	20	19	95.6	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	32	32	24	75.1	-	-3	-	10
620	Local Travel	4	4	4	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	19	19	16	84.1	-	-3	-	5
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	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	1	100.0	-	-	-	-
705	Professional Services	5	5	-	-	-	-	-	5
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	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70112 - GABINETE DE APOIO JURÍDICO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	52	52	42	80.6	-	-	-	10
01	Salary & Wages	25	25	18	74.7	-	-	-	6
600	Salary	25	25	18	74.7	-	-	-	6
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	27	27	23	85.9	-	-	-	4
620	Local Travel	2	2	1	96.1	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	1	100.0	-	-	-	-
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	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	1	100.0	-	-	-	-
705	Professional Services	20	20	17	86.5	-	-	-	3
706	Translation Services	2	2	1	44.1	-	-	-	1
710	Other miscellaneous services	1	1	1	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70113 - FUNDO DE EMPREGO E FORMAÇÃO PROFISSIONAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70114 - ADIDO DO TRABALHO NA COREIA DO SUL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	280	280	238	84.7	-	-	-	43
01	Salary & Wages	204	204	173	85.0	-	-	-	31
600	Salary	-	34	4	10.8	-	-	-	30
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	204	170	170	99.9	-	-	-	-
02	Goods & Services	76	76	64	83.9	-	-	-	12
620	Local Travel	6	6	4	65.5	-	-	-	2
625	Overseas Travel	14	14	14	97.5	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	5	5	3	58.2	-	-	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	2	57.1	-	-	-	2
651	Vehicle Maintenance	3	3	2	50.0	-	-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	1	25.0	-	-	-	2
670	Operational material & supplie	1	1	-	25.0	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	8	8	7	85.7	-	-	-	1
705	Professional Services	30	30	30	98.9	-	-	-	-
706	Translation Services	1	1	-	25.0	-	-	-	1
710	Other miscellaneous services	2	2	2	95.5	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70115 - LABOUR ATTACHE - AUSTRALIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	267	260	219	84.1	-	-155	-	197
01	Salary & Wages	108	108	108	100.0	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	108	108	108	100.0	-	-	-	-
02	Goods & Services	159	152	111	72.8	-	-155	-	197
620	Local Travel	12	29	24	82.8	-	-	-	5
625	Overseas Travel	4	7	5	77.0	-	-	-	2
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	5	5	2	52.0	-	-	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	10	10	7	65.7	-	-	-	3
660	Office Stationary & Supplies	2	2	2	100.0	-	-	-	-
670	Operational material & supplie	41	35	34	97.5	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	7	7	5	71.1	-	-	-	2
705	Professional Services	78	59	32	54.9	-	-	-	26
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70116 - DIREÇÃO NACIONAL DE RECURSOS HUMANOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	96	96	86	89.3	-	-	-	10
01	Salary & Wages	52	52	44	85.7	-	-	-	7
600	Salary	52	52	44	85.7	-	-	-	7
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	45	45	42	93.5	-	-	-	3
620	Local Travel	7	7	7	98.6	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	4	4	2	53.0	-	-	-	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	100.0	-	-	-	-
670	Operational material & supplie	5	5	5	99.7	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	2	2	1	100.0	-	-	-	-
705	Professional Services	21	21	20	98.5	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	1	74.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70117 - DIRECÇÃO NACIONAL DE PLANEAMENTO MONITORIZAÇÃO E AVALIAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	78	78	77	98.5	-	-	-	1
01	Salary & Wages	40	40	40	99.1	-	-	-	-
600	Salary	40	40	40	99.1	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	38	38	37	97.9	-	-	-	1
620	Local Travel	7	7	7	99.7	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	2	2	2	100.0	-	-	-	-
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	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	2	2	1	100.0	-	-	-	-
705	Professional Services	20	22	21	96.4	-	-	-	1
706	Translation Services	2	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	1	99.9	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70118 - DIRECÇÃO MUNICIPAL DE BAUCAU (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	33	33	32	96.1	-	-	-	1
01	Salary & Wages	13	13	12	91.7	-	-	-	1
600	Salary	13	13	12	91.7	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	20	20	20	98.9	-	-	-	-
620	Local Travel	1	1	1	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	3	3	3	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	1	100.0	-	-	-	-
705	Professional Services	13	13	13	98.3	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70119 - DIRECÇÃO MUNICIPAL DE BOBONARO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	46	46	44	94.7	-	-	-	2
01	Salary & Wages	23	23	21	94.4	-	-	-	1
600	Salary	23	23	21	94.4	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	24	24	22	94.9	-	-	-	1
620	Local Travel	1	1	1	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	3	3	3	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	1	99.6	-	-	-	-
705	Professional Services	17	17	16	93.1	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70120 - DIRECÇÃO MUNICIPAL DE MANUFAHI (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	38	38	32	83.3	-	1	-	5
01	Salary & Wages	17	17	12	69.2	-	-	-	5
600	Salary	17	17	12	69.2	-	-	-	5
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	22	22	20	94.3	-	1	-	-
620	Local Travel	1	1	1	98.6	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	2	2	2	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	1	1	1	100.0	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	-	-	-	1	-	-
705	Professional Services	14	14	14	98.5	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70121 - DIRECÇÃO MUNICIPAL DE COVALIMA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	36	36	29	81.0	-	-	-	7
01	Salary & Wages	11	11	5	43.6	-	-	-	6
600	Salary	11	11	5	43.6	-	-	-	6
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	25	25	25	98.0	-	-	-	-
620	Local Travel	1	1	1	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	2	2	2	100.0	-	-	-	-
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	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	1	100.0	-	-	-	-
705	Professional Services	20	20	19	97.5	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70122 - DIRECÇÃO MUNICIPAL DE VIQUEQUE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	22	22	21	97.7	-	-	-	-
01	Salary & Wages	8	8	7	98.8	-	-	-	-
600	Salary	8	8	7	98.8	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	14	14	14	97.2	-	-	-	-
620	Local Travel	1	1	1	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	3	3	3	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	1	100.0	-	-	-	-
705	Professional Services	8	8	8	94.9	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70123 - DIRECÇÃO MUNICIPAL DE AILEU (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	37	37	37	99.5	-	-	-	-
01	Salary & Wages	8	8	7	98.7	-	-	-	-
600	Salary	8	8	7	98.7	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	30	30	30	99.7	-	-	-	-
620	Local Travel	1	1	1	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	1	100.0	-	-	-	-
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	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	1	99.9	-	-	-	-
705	Professional Services	25	25	24	99.6	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70124 - DIRECÇÃO MUNICIPAL DE AINARO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	21	21	17	80.1	-	-	-	4
01	Salary & Wages	12	12	9	75.3	-	-	-	3
600	Salary	12	12	9	75.3	-	-	-	3
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	9	9	8	86.7	-	-	-	1
620	Local Travel	1	1	1	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	-	-	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	1	100.0	-	-	-	-
705	Professional Services	4	4	4	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70125 - DIREÇÃO MUNICIPAL DE ERMERA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	45	45	38	84.8	-	-	-	7
01	Salary & Wages	12	12	7	60.0	-	-	-	5
600	Salary	12	12	7	60.0	-	-	-	5
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	33	33	31	93.9	-	-	-	2
620	Local Travel	1	1	1	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	3	3	3	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	1	99.9	-	-	-	-
705	Professional Services	27	27	25	92.4	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70126 - DIREÇÃO MUNICIPAL DE LAUTÉM (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	23	23	23	98.9	-	-	-	-
01	Salary & Wages	8	8	8	98.7	-	-	-	-
600	Salary	8	8	8	98.7	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	16	16	15	99.0	-	-	-	-
620	Local Travel	1	1	1	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	2	2	2	100.0	-	-	-	-
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	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	1	99.9	-	-	-	-
705	Professional Services	10	10	10	98.5	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70127 - DIREÇÃO MUNICIPAL DE LIQUIÁ (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	21	21	20	99.3	-	-	-	-
01	Salary & Wages	8	8	7	98.7	-	-	-	-
600	Salary	8	8	7	98.7	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	13	13	13	99.6	-	-	-	-
620	Local Travel	1	1	1	97.3	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	1	100.0	-	-	-	-
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	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	1	99.1	-	-	-	-
705	Professional Services	8	8	8	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70128 - DIRECÇÃO MUNICIPAL DE MANATUTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	24	24	24	97.5	-	-	-	1
01	Salary & Wages	8	8	7	98.7	-	-	-	-
600	Salary	8	8	7	98.7	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	17	17	16	96.9	-	-	-	1
620	Local Travel	1	1	1	75.7	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	1	100.0	-	-	-	-
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	98.6	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	1	100.0	-	-	-	-
705	Professional Services	12	12	12	98.7	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

A70129 - DIREÇÃO-GERAL DA POLÍTICA DE FORMAÇÃO PROFISSIONAL E EMPREGO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	48	48	40	82.7	-	2	-	7
01	Salary & Wages	23	23	19	82.0	-	-	-	4
600	Salary	23	23	19	82.0	-	-	-	4
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	26	26	21	83.4	-	2	-	3
620	Local Travel	6	6	6	99.7	-	-	-	-
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	2	2	-	24.1	-	2	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	2	2	1	99.8	-	-	-	-
705	Professional Services	14	14	13	96.7	-	-	-	-
706	Translation Services	1	1	-	-	-	-	-	1
710	Other miscellaneous services	1	1	-	-	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A7 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,722	3,722	3,212	86.3	-	14	122	374
01	Salary & Wages	448	448	324	72.5	-	-	-	123
600	Salary	448	448	324	72.5	-	-	-	123
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,474	1,474	1,124	76.2	-	14	107	229
620	Local Travel	155	243	207	85.2	-	5	11	20
625	Overseas Travel	55	87	79	91.5	-	-	2	5
630	Training & Workshop	84	88	63	71.0	-	-	1	25
640	Utilities	71	61	42	68.4	-	-	6	14
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	37	57	57	99.6	-	-	-	-
651	Vehicle Maintenance	31	61	57	94.3	-	-	-	3
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	104	90	81	90.0	-	-	-	9
670	Operational material & supplie	43	43	43	99.9	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	153	128	13	10.3	-	-	2	113
700	Operational Expenses	220	67	61	90.9	-	-	5	1
705	Professional Services	363	442	331	74.8	-	4	76	32
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	158	107	90	84.4	-	6	4	7
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	303	303	277	91.5	-	-	15	11
810	Purchase of Vehicles	153	153	149	97.9	-	-	-	3
820	EDP Equipment	73	73	51	70.8	-	-	15	6
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	2	2	2	96.0	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	58	58	57	98.3	-	-	-	1
870	Office equipment	18	18	17	98.5	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	1,498	1,498	1,487	99.3	-	-	-	11
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	1,498	1,498	1,487	99.3	-	-	-	11
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A801 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,722	3,722	3,212	86.3	-	14	122	374
01	Salary & Wages	448	448	324	72.5	-	-	-	123
600	Salary	448	448	324	72.5	-	-	-	123
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,474	1,474	1,124	76.2	-	14	107	229
620	Local Travel	155	243	207	85.2	-	5	11	20
625	Overseas Travel	55	87	79	91.5	-	-	2	5
630	Training & Workshop	84	88	63	71.0	-	-	1	25
640	Utilities	71	61	42	68.4	-	-	6	14
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	37	57	57	99.6	-	-	-	-
651	Vehicle Maintenance	31	61	57	94.3	-	-	-	3
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	104	90	81	90.0	-	-	-	9
670	Operational material & supplie	43	43	43	99.9	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	153	128	13	10.3	-	-	2	113
700	Operational Expenses	220	67	61	90.9	-	-	5	1
705	Professional Services	363	442	331	74.8	-	4	76	32
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	158	107	90	84.4	-	6	4	7
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	303	303	277	91.5	-	-	15	11
810	Purchase of Vehicles	153	153	149	97.9	-	-	-	3
820	EDP Equipment	73	73	51	70.8	-	-	15	6
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	2	2	2	96.0	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	58	58	57	98.3	-	-	-	1
870	Office equipment	18	18	17	98.5	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb					-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development					-			
05	Transfers	1,498	1,498	1,487	99.3	-	-	-	11
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	1,498	1,498	1,487	99.3	-	-	-	11
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A801 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A80101 - GABINETE DO SECRETÁRIO DE ESTADO DE COOPERATIVAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	279	290	242	83.5	-	2	37	9
01	Salary & Wages	85	96	94	98.4	-	-	-	1
600	Salary	85	96	94	98.4	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	194	194	148	76.1	-	2	37	8
620	Local Travel	37	41	41	99.1	-	-	-	-
625	Overseas Travel	34	46	40	87.1	-	-	2	4
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	17	5	5	95.8	-	-	-	-
705	Professional Services	102	102	62	61.0	-	2	35	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A801 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A80102 - DIREÇÃO GERAL DAS COOPERATIVAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	254	286	219	76.4	-	5	5	57
01	Salary & Wages	40	72	53	73.2	-	-	-	19
600	Salary	40	72	53	73.2	-	-	-	19
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	214	214	166	77.4	-	5	5	38
620	Local Travel	68	98	77	78.6	-	5	-	16
625	Overseas Travel	16	36	35	98.7	-	-	-	-
630	Training & Workshop	10	25	6	24.0	-	-	-	19
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	82	17	12	70.3	-	-	5	-
705	Professional Services	27	27	24	89.1	-	-	-	3
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	12	12	12	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A801 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A80103 - DIRECÇÃO NACIONAL DA INDÚSTRIA DE BENS DE CONSUMO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	4	-	-	-	-	-4
01	Salary & Wages	-	-	4	-	-	-	-	-4
600	Salary	-	-	4	-	-	-	-	-4
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A801 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A80104 - DIRECÇÃO NACIONAL DA INDUSTRIA E COOPERATIVAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A801 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A80105 - DIRECÇÃO NACIONAL DAS INDUSTRIAS TRANSFORMADORAS (\$'000)

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

A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A801 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A80106 - DIREÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	814	814	681	83.6	-	2	60	72
01	Salary & Wages	50	50	32	62.9	-	-	-	19
600	Salary	50	50	32	62.9	-	-	-	19
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	492	492	401	81.6	-	2	43	46
620	Local Travel	15	35	23	67.1	-	-	11	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	23	23	18	79.6	-	-	-	5
640	Utilities	65	55	39	71.2	-	-	6	10
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	13	33	33	99.2	-	-	-	-
651	Vehicle Maintenance	15	15	13	85.7	-	-	-	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	90	90	81	90.0	-	-	-	9
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	70	18	13	72.9	-	-	2	3
700	Operational Expenses	36	36	35	98.6	-	-	-	1
705	Professional Services	111	153	116	75.8	2	24	11	11
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	54	34	29	86.2	-	-	-	5
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	173	173	149	86.5	-	-	17	6
810	Purchase of Vehicles	153	153	149	97.9	-	-	-	3
820	EDP Equipment	20	20	-	-	-	-	17	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	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
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	99	98.8	-	-	-	1
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	100	100	99	98.8	-	-	-	1
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A801 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A80107 - DIREÇÃO NACIONAL DE APROVISIONAMENTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	520	510	361	70.7	-	6	-	144
01	Salary & Wages	50	40	20	50.8	-	-	-	20
600	Salary	50	40	20	50.8	-	-	-	20
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	340	340	213	62.6	-	6	2	119
620	Local Travel	6	16	15	99.1	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	6	3	3	100.0	-	-	-	-
640	Utilities	6	6	3	43.0	-	-	-	3
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	14	14	14	100.0	-	-	-	-
651	Vehicle Maintenance	6	36	35	96.6	-	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	10	-	-	-	-	-	-	-
670	Operational material & supplie	43	43	43	99.9	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	83	110	-	-	-	-	-	110
700	Operational Expenses	65	4	4	100.0	-	-	-	-
705	Professional Services	27	64	62	97.2	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	75	45	34	76.7	-	6	2	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	130	130	128	98.1	-	-	-2	5
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	53	53	51	97.8	-	-	-2	4
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	2	2	2	96.0	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	58	58	57	98.3	-	-	-	1
870	Office equipment	18	18	17	98.5	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A801 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A80108 - DIREÇÃO NACIONAL DE COOPERATIVA DA PRODUCAO INTEGRADA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,342	1,331	1,318	99.0	-	-	2	11
01	Salary & Wages	54	43	34	78.4	-	-	-	9
600	Salary	54	43	34	78.4	-	-	-	9
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	35	35	31	90.2	-	-	2	1
620	Local Travel	10	18	17	99.9	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	15	7	6	78.0	-	-	1	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	5	5	5	94.4	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	5	5	4	70.0	-	-	2	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	1,253	1,253	1,252	99.9	-	-	-	1
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	1,253	1,253	1,252	99.9	-	-	-	1
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A801 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A80109 - DIREÇÃO NACIONAL DE DESENVOLVIMENTO DO SECTOR COPERATIVAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	307	285	214	74.9	-	-	9	63
01	Salary & Wages	112	90	48	53.2	-	-	-	42
600	Salary	112	90	48	53.2	-	-	-	42
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	135	135	107	79.2	-	-	9	19
620	Local Travel	10	20	18	91.1	-	-	-	2
625	Overseas Travel	5	5	4	80.7	-	-	-	1
630	Training & Workshop	20	20	20	98.5	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	10	10	10	100.0	-	-	-	-
651	Vehicle Maintenance	10	10	10	99.2	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	10	-	-	-	-	-	-	-
705	Professional Services	60	60	35	58.4	-	-	9	16
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	10	10	10	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	60	60	59	97.8	-	-	-	1
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	60	60	59	97.8	-	-	-	1
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A801 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A80110 - DIREÇÃO NACIONAL DE PLANEAMENTO E PROGRAMAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	132	132	101	76.2	-	-	-	31
01	Salary & Wages	31	31	8	27.4	-	-	-	22
600	Salary	31	31	8	27.4	-	-	-	22
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	16	16	15	90.9	-	-	-	1
620	Local Travel	6	12	11	88.3	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	3	3	3	98.3	-	-	-	-
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	5	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	1	1	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	85	85	78	91.2	-	-	-	7
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	85	85	78	91.2	-	-	-	7
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A801 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

A80111 - GABINETE DE INSPEÇÃO E DE AUDITORIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	73	73	67	92.1	-	-	4	2
01	Salary & Wages	25	25	24	97.2	-	-	-	1
600	Salary	25	25	24	97.2	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	49	49	43	89.6	-	-	4	1
620	Local Travel	5	5	5	98.8	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	8	8	8	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	36	36	31	86.1	-	-	4	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A8 - SECRETÁRIO DE ESTADO DO DESENVOLVIMENTO DO SECTOR COOPERATIVA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,321	1,321	1,158	87.7	-	2	14	146
01	Salary & Wages	552	552	449	81.4	-	-	-	102
600	Salary	514	522	444	85.0	-	-	-	78
610	Overtime	32	30	6	19.4	-	-	-	24
615	Allowances	6	-	-	-	-	-	-	-
02	Goods & Services	769	769	709	92.2	-	2	14	43
620	Local Travel	68	82	80	98.0	-	-	-	2
625	Overseas Travel	92	97	96	99.3	-	1	-1	1
630	Training & Workshop	70	69	67	97.9	-	-	-	1
640	Utilities	15	14	9	61.7	-	-	-	5
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	39	37	37	100.0	-	-	-	-
651	Vehicle Maintenance	20	41	40	97.8	-	-	-	1
652	Vehicle Rental, Insurance & Ser	12	5	4	77.6	-	-	-	1
660	Office Stationary & Supplies	49	33	33	98.7	-	-	-	-
670	Operational material & supplie	23	7	2	34.9	-	-	-	5
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	10	12	8	72.2	-	-	-	3
700	Operational Expenses	35	47	36	76.5	-	1	1	9
705	Professional Services	317	321	293	91.5	-	-	15	13
706	Translation Services	6	-	-	-	-	-	-	-
710	Other miscellaneous services	6	4	2	49.2	-	-	-	2
715	Payment of memberships	7	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

A901 - SECRETÁRIO DE ESTADO DO AMBIENTE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,321	1,321	1,158	87.7	-	2	14	146
01	Salary & Wages	552	552	449	81.4	-	-	-	102
600	Salary	514	522	444	85.0	-	-	-	78
610	Overtime	32	30	6	19.4	-	-	-	24
615	Allowances	6	-	-	-	-	-	-	-
02	Goods & Services	769	769	709	92.2	-	2	14	43
620	Local Travel	68	82	80	98.0	-	-	-	2
625	Overseas Travel	92	97	96	99.3	-	1	-1	1
630	Training & Workshop	70	69	67	97.9	-	-	-	1
640	Utilities	15	14	9	61.7	-	-	-	5
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	39	37	37	100.0	-	-	-	-
651	Vehicle Maintenance	20	41	40	97.8	-	-	-	1
652	Vehicle Rental, Insurance & Ser	12	5	4	77.6	-	-	-	1
660	Office Stationary & Supplies	49	33	33	98.7	-	-	-	-
670	Operational material & supplie	23	7	2	34.9	-	-	-	5
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	10	12	8	72.2	-	-	-	3
700	Operational Expenses	35	47	36	76.5	-	1	1	9
705	Professional Services	317	321	293	91.5	-	-	15	13
706	Translation Services	6	-	-	-	-	-	-	-
710	Other miscellaneous services	6	4	2	49.2	-	-	-	2
715	Payment of memberships	7	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

A901 - SECRETÁRIO DE ESTADO DO AMBIENTE

A90101 - GABINETE DO SECRETÁRIO DE ESTADO DO AMBIENTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	237	241	234	97.0	-	1	-	7
01	Salary & Wages	91	96	95	98.6	-	-	-	1
600	Salary	91	96	95	98.6	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	146	145	139	96.0	-	1	-	6
620	Local Travel	14	17	16	95.7	-	-	-	1
625	Overseas Travel	33	38	38	99.9	-	1	-1	1
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	2	2	2	100.0	-	-	-	-
651	Vehicle Maintenance	1	6	6	99.9	-	-	-	-
652	Vehicle Rental, Insurance & Ser	4	-	-	-	-	-	-	-
660	Office Stationary & Supplies	15	10	10	96.9	-	-	-	-
670	Operational material & supplie	5	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	5	5	3	55.6	-	-	-	2
700	Operational Expenses	7	7	6	85.0	-	-	-	1
705	Professional Services	60	60	58	97.5	-	-	1	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

A901 - SECRETÁRIO DE ESTADO DO AMBIENTE

A90102 - DIRECÇÃO GERAL DO AMBIENTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	107	133	125	94.3	-	-	-	7
01	Salary & Wages	32	32	28	86.8	-	-	-	4
600	Salary	26	28	28	99.8	-	-	-	-
610	Overtime	6	4	-	-	-	-	-	4
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	75	101	97	96.7	-	-	-	3
620	Local Travel	5	12	11	96.0	-	-	-	-
625	Overseas Travel	9	9	9	99.5	-	-	-	-
630	Training & Workshop	7	10	10	93.8	-	-	-	-
640	Utilities	4	4	3	73.4	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	3	3	3	100.0	-	-	-	-
651	Vehicle Maintenance	1	2	2	99.9	-	-	-	-
652	Vehicle Rental, Insurance & Ser	2	1	1	78.1	-	-	-	-
660	Office Stationary & Supplies	5	5	4	99.1	-	-	-	-
670	Operational material & supplie	2	1	1	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	3	3	3	100.0	-	-	-	-
700	Operational Expenses	3	18	18	99.2	-	-	-	-
705	Professional Services	31	33	32	97.6	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

A901 - SECRETÁRIO DE ESTADO DO AMBIENTE

A90103 - DIREÇÃO NACIONAL DE PROTEÇÃO E RECOPERAÇÃO DA BIODIVERSIDADE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	179	165	156	94.4	-	-	-	9
01	Salary & Wages	49	49	44	90.8	-	-	-	5
600	Salary	45	45	44	97.8	-	-	-	1
610	Overtime	4	4	1	16.1	-	-	-	4
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	130	116	112	95.9	-	-	-	4
620	Local Travel	15	19	19	99.0	-	-	-	-
625	Overseas Travel	10	10	9	96.1	-	-	-	-
630	Training & Workshop	19	19	19	100.0	-	-	-	-
640	Utilities	3	3	3	84.4	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	5	100.0	-	-	-	-
651	Vehicle Maintenance	2	3	2	75.9	-	-	-	1
652	Vehicle Rental, Insurance & Ser	3	1	1	46.0	-	-	-	1
660	Office Stationary & Supplies	3	2	2	98.8	-	-	-	-
670	Operational material & supplie	2	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	3	3	2	73.0	-	-	-	1
705	Professional Services	60	51	50	97.2	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	5	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

A901 - SECRETÁRIO DE ESTADO DO AMBIENTE

A90104 - DIREÇÃO NACIONAL DE CONTROLO DA POLUIÇÃO E IMPACTO AMBIENTAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	296	302	289	95.9	-	-	8	4
01	Salary & Wages	181	181	180	99.2	-	-	-	1
600	Salary	160	164	178	108.5	-	-	-	-14
610	Overtime	22	17	2	11.8	-	-	-	15
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	115	120	109	90.9	-	-	8	3
620	Local Travel	11	12	12	100.0	-	-	-	-
625	Overseas Travel	7	6	6	99.6	-	-	-	-
630	Training & Workshop	8	5	5	98.9	-	-	-	-
640	Utilities	3	2	2	84.5	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	11	9	9	100.0	-	-	-	-
651	Vehicle Maintenance	8	9	9	99.8	-	-	-	-
652	Vehicle Rental, Insurance & Ser	2	2	2	86.8	-	-	-	-
660	Office Stationary & Supplies	8	7	7	99.4	-	-	-	-
670	Operational material & supplie	2	2	1	37.5	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	-	76.8	-	-	-	-
700	Operational Expenses	2	2	2	79.3	-	-	-	-
705	Professional Services	52	63	55	86.4	-	-	8	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

A901 - SECRETÁRIO DE ESTADO DO AMBIENTE

A90105 - DIREÇÃO NACIONAL PARA ALTERAÇÕES CLIMATICAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	197	220	202	91.8	-	-	2	16
01	Salary & Wages	87	118	103	86.9	-	-	-	16
600	Salary	81	114	99	87.4	-	-	-	14
610	Overtime	-	4	3	71.3	-	-	-	1
615	Allowances	6	-	-	-	-	-	-	-
02	Goods & Services	110	102	100	97.5	-	-	2	-
620	Local Travel	10	8	8	99.8	-	-	-	-
625	Overseas Travel	30	26	26	99.4	-	-	-	-
630	Training & Workshop	30	24	23	99.3	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	8	8	8	100.0	-	-	-	-
651	Vehicle Maintenance	4	8	8	99.9	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	4	4	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	2	100.0	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	19	22	20	90.0	-	-	2	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	2	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

A901 - SECRETÁRIO DE ESTADO DO AMBIENTE

A90106 - SECRETARIO DO EXECUTIVO DA COMISSÃO DE AVALIAÇÃO DO AMBIENTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	37	34	27	79.2	-	-	-	7
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	37	34	27	79.2	-	-	-	7
620	Local Travel	2	7	6	96.9	-	-	-	-
625	Overseas Travel	3	3	3	99.0	-	-	-	-
630	Training & Workshop	2	6	6	95.2	-	-	-	-
640	Utilities	2	2	1	71.1	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	1	1	1	100.0	-	-	-	-
651	Vehicle Maintenance	-	2	2	99.3	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	3	2	99.5	-	-	-	-
670	Operational material & supplie	2	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	5	5	2	36.5	-	-	-	3
705	Professional Services	2	2	1	60.9	-	-	-	1
706	Translation Services	6	-	-	-	-	-	-	-
710	Other miscellaneous services	5	4	2	49.6	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

A901 - SECRETÁRIO DE ESTADO DO AMBIENTE

A90107 - GABINETE DE AUDITORIA INTERNO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	12	11	8	72.1	-	-	-	3
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	12	11	8	72.1	-	-	-	3
620	Local Travel	2	2	2	98.8	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	1	100.0	-	-	-	-
640	Utilities	1	1	-	-	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	1	1	1	100.0	-	-	-	-
651	Vehicle Maintenance	-	1	1	99.7	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	-	-	-	-	-	-	-
670	Operational material & supplie	2	2	-	-	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	2	2	2	94.8	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

A901 - SECRETÁRIO DE ESTADO DO AMBIENTE

A90108 - GABINETE JURIDICO E PROCECUÇÃO AMBIENTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	10	9	8	90.7	-	-	-	1
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	10	9	8	90.7	-	-	-	1
620	Local Travel	2	-	-	-	-	-	-	-
625	Overseas Travel	-	5	5	99.4	-	-	-	-
630	Training & Workshop	2	-	-	-	-	-	-	-
640	Utilities	1	1	-	-	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	1	1	1	100.0	-	-	-	-
651	Vehicle Maintenance	-	1	1	99.5	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	4	1	1	89.5	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

A901 - SECRETÁRIO DE ESTADO DO AMBIENTE

A90109 - DIRECÇÃO GERAL DOS SERVIÇOS CORPORATIVOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	9	7	5	61.9	-	1	-	2
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	9	7	5	61.9	-	1	-	2
620	Local Travel	2	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	1	1	-	-	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	1	1	1	100.0	-	-	-	-
651	Vehicle Maintenance	-	2	2	99.1	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	1	1	99.0	-	-	-	-
670	Operational material & supplie	1	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	2	1	42.5	-	-	-	1
700	Operational Expenses	2	1	-	-	-	1	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

A901 - SECRETÁRIO DE ESTADO DO AMBIENTE

A90110 - DIREÇÃO NACIONAL DO PLANEAMENTO, ADMINISTRAÇÃO E FINANÇAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3	3	2	67.7	-	-	-	1
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	3	3	2	67.7	-	-	-	1
620	Local Travel	1	1	1	97.5	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	1	1	1	100.0	-	-	-	-
651	Vehicle Maintenance	-	-	-	88.2	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	1	1	-	27.7	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

A901 - SECRETÁRIO DE ESTADO DO AMBIENTE

A90111 - DIREÇÃO NACIONAL DO RECURSO HUMANO, APROVIZIONAMENTO E LOGÍSTICA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	120	85	8	9.3	-	-	-	77
01	Salary & Wages	111	75	-	-	-	-	-	75
600	Salary	111	75	-	-	-	-	-	75
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	9	9	8	84.0	-	-	-	1
620	Local Travel	2	2	2	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	1	1	100.0	-	-	-	-
640	Utilities	1	1	-	-	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	1	1	1	100.0	-	-	-	-
651	Vehicle Maintenance	1	2	2	99.8	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	-	-	-	-	-	-	-
670	Operational material & supplie	1	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	3	3	2	66.8	-	-	-	1
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

A901 - SECRETÁRIO DE ESTADO DO AMBIENTE

A90112 - CENTRO DA EDUCAÇÃO E DA INFORMAÇÃO AMBIENTAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	11	11	10	86.7	-	-	-	2
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	11	11	10	86.7	-	-	-	2
620	Local Travel	2	2	2	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	2	2	2	85.8	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	1	1	1	100.0	-	-	-	-
651	Vehicle Maintenance	-	2	2	99.9	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	3	2	99.9	-	-	-	-
670	Operational material & supplie	3	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	2	2	1	28.8	-	-	-	1
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

A901 - SECRETÁRIO DE ESTADO DO AMBIENTE

A90113 - AUTORIDADE NACIONAL DESIGNADA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	66	66	58	87.7	-	-	4	4
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	66	66	58	87.7	-	-	4	4
620	Local Travel	1	1	1	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	2	2	2	100.0	-	-	-	-
651	Vehicle Maintenance	-	1	1	99.3	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	-	-	-	-	-	-	-
670	Operational material & supplie	1	1	-	-	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	1	63.6	-	-	-	-
705	Professional Services	60	60	53	88.9	-	-	4	3
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

A901 - SECRETÁRIO DE ESTADO DO AMBIENTE

A90114 - AGENCIA NACIONAL DO LICENCIAMENTO AMBIENTAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	37	34	27	80.1	-	-	-	7
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	37	34	27	80.1	-	-	-	7
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	1	1	1	100.0	-	-	-	-
651	Vehicle Maintenance	-	1	1	98.9	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	1	1	100.0	-	-	-	-
660	Office Stationary & Supplies	1	-	-	-	-	-	-	-
670	Operational material & supplie	1	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	2	2	1	27.9	-	-	-	1
705	Professional Services	32	30	24	81.6	-	-	-	5
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

A9 - SECRETÁRIO DE ESTADO DO AMBIENTE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	6,990	6,990	6,393	91.5	30	72	14	481
01	Salary & Wages	1,196	1,196	1,002	83.8	-	-	-	194
600	Salary	1,160	1,160	993	85.6	-	-	-	168
610	Overtime	36	36	10	27.1	-	-	-	26
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	3,276	3,282	2,990	91.1	30	60	62	141
620	Local Travel	130	162	144	88.9	-	2	-	16
625	Overseas Travel	186	297	232	78.2	-	-2	22	45
630	Training & Workshop	231	240	220	91.3	-	2	-	19
640	Utilities	256	117	116	99.1	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	64	64	64	100.0	-	-	-	-
651	Vehicle Maintenance	59	65	64	98.8	-	1	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	60	60	56	94.7	-	-	3	-
670	Operational material & supplie	61	64	29	45.5	-	-	-	34
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	34	30	26	84.9	-	1	-	3
700	Operational Expenses	6	4	4	89.5	-	-	-	-
705	Professional Services	1,917	1,846	1,799	97.4	-	-	-	47
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	273	333	237	71.0	-	56	37	4
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					30			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	349	428	426	99.4	-	12	-47	38
810	Purchase of Vehicles	274	228	227	99.3	-	1	-	1
820	EDP Equipment	50	112	126	112.5	-	11	-52	27
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	1	1	-	-	-	-	1	-
850	Other miscellaneous equipment	8	55	47	84.4	-	-	-	8
860	Furniture & Fittings	13	25	23	93.4	-	-	-	2
870	Office equipment	4	7	3	43.1	-	-	4	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	2,169	2,084	1,976	94.8	-	-	-	108
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	2,169	2,084	1,976	94.8	-	-	-	108
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B101 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,892	1,933	1,822	94.2	15	4	16	77
01	Salary & Wages	341	341	299	87.5	-	-	-	43
600	Salary	324	324	290	89.6	-	-	-	34
610	Overtime	17	17	8	47.8	-	-	-	9
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,421	1,487	1,419	95.4	15	4	16	34
620	Local Travel	46	45	35	77.9	-	-	-	10
625	Overseas Travel	92	116	104	89.4	-	-	-	12
630	Training & Workshop	93	80	70	87.5	-	-	-	10
640	Utilities	19	1	1	93.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	46	46	46	100.0	-	-	-	-
651	Vehicle Maintenance	40	40	40	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	30	32	28	90.0	-	-	3	-
670	Operational material & supplie	35	13	11	85.7	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	12	11	9	87.0	-	1	-	-
700	Operational Expenses	6	4	4	89.5	-	-	-	-
705	Professional Services	1,000	1,027	1,013	98.7	-	-	-	14
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	73	57	78.4	-	2	12	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	130	104	104	100.0	-	-	-	-
810	Purchase of Vehicles	130	79	79	100.0	-	-	-	-
820	EDP Equipment	-	25	25	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B101 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B10101 - GABINETE DO MINISTRO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,318	1,367	1,311	95.9	15	4	16	22
01	Salary & Wages	153	153	152	99.2	-	-	-	1
600	Salary	150	150	149	99.3	-	-	-	1
610	Overtime	3	3	3	94.6	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,035	1,109	1,054	95.1	15	4	16	20
620	Local Travel	43	43	33	77.2	-	-	-	10
625	Overseas Travel	92	116	104	89.4	-	-	-	12
630	Training & Workshop	73	73	65	88.9	-	-	-	8
640	Utilities	6	1	1	93.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	46	46	46	100.0	-	-	-	-
651	Vehicle Maintenance	33	33	33	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	20	27	23	88.1	-	-	3	-
670	Operational material & supplie	24	2	-	-	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	11	11	9	87.0	-	1	-	-
700	Operational Expenses	3	4	4	89.5	-	-	-	-
705	Professional Services	681	681	679	99.7	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	73	57	78.4	-	2	12	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	130	104	104	100.0	-	-	-	-
810	Purchase of Vehicles	130	79	79	100.0	-	-	-	-
820	EDP Equipment	-	25	25	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	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B101 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B10102 - DIRECÇÃO-GERAL DA ADMINISTRAÇÃO E FINANÇAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	90	77	74	96.6	-	-	-	3
01	Salary & Wages	9	9	9	97.6	-	-	-	-
600	Salary	9	9	9	97.6	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	81	68	65	96.4	-	-	-	2
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	15	5	4	82.7	-	-	-	1
640	Utilities	13	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	10	5	5	100.0	-	-	-	-
670	Operational material & supplie	2	2	2	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	-	-	-	-	-	-	-
700	Operational Expenses	3	-	-	-	-	-	-	-
705	Professional Services	37	56	54	97.2	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B101 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B10103 - DIREÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	48	65	61	94.3	-	-	-	4
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	48	65	61	93.8	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	48	65	61	93.8	-	-	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B101 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B10104 - DIRECÇÃO NACIONAL DOS SERVICOS DE TRADUÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	107	104	102	98.3	-	-	-	2
01	Salary & Wages	60	60	59	97.1	-	-	-	2
600	Salary	57	57	57	99.3	-	-	-	-
610	Overtime	3	3	2	55.3	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	47	43	43	99.9	-	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	47	43	43	99.9	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B101 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B10105 - DIREÇÃO NACIONAL DE APROVISIONAMENTO E LOGISTICA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	19	24	19	80.7	-	-	-	5
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	19	24	19	80.7	-	-	-	5
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
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	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	10	15	10	69.2	-	-	-	5
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B101 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B10106 - GABINETE DE REFORMA JUDICIÁRIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	36	30	30	100.0	-	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	36	30	30	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	36	30	30	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B101 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B10107 - GABINETE DE REFORMA LEGISLATIVA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	16	20	19	94.4	-	-	-	1
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	16	20	19	94.4	-	-	-	1
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	16	20	19	94.4	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B101 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B10108 - GABINETE PARA OS ASSUNTOS PARLAMENTARES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	69	65	59	91.8	-	-	-	5
01	Salary & Wages	31	31	27	87.7	-	-	-	4
600	Salary	29	29	26	88.4	-	-	-	3
610	Overtime	2	2	2	78.3	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	38	33	32	95.7	-	-	-	1
620	Local Travel	3	2	2	93.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	5	2	1	50.0	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	30	29	29	99.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B101 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B10109 - GABINETE DE INOVACAO ADMINISTRATIVO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	173	169	133	78.7	-	-	-	36
01	Salary & Wages	87	87	51	58.8	-	-	-	36
600	Salary	78	78	49	63.0	-	-	-	29
610	Overtime	9	9	2	22.0	-	-	-	7
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	86	82	82	100.0	-	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	7	7	7	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	79	75	75	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B101 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B10110 - GABINETE DE INSPEÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	16	14	14	100.0	-	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	16	14	14	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	16	14	14	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B102 - SECRETARIA DE ESTADO PARA A COMUNICAÇÃO SOCIAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	5,098	5,057	4,572	90.4	15	68	-1	404
01	Salary & Wages	855	855	704	82.3	-	-	-	151
600	Salary	836	836	702	84.0	-	-	-	134
610	Overtime	19	19	1	7.7	-	-	-	17
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,855	1,795	1,571	87.5	15	56	46	106
620	Local Travel	84	117	109	93.1	-	2	-	6
625	Overseas Travel	93	181	128	71.0	-	-2	22	33
630	Training & Workshop	138	160	150	93.2	-	2	-	9
640	Utilities	237	115	114	99.2	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	19	19	19	99.9	-	-	-	-
651	Vehicle Maintenance	19	25	25	96.9	-	1	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	30	28	28	99.9	-	-	-	-
670	Operational material & supplie	27	51	18	35.4	-	-	-	33
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	22	19	16	83.7	-	-	-	3
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	917	819	785	95.9	-	-	-	34
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	270	260	179	69.0	-	54	25	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	15	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	219	324	321	99.2	-	12	-47	38
810	Purchase of Vehicles	144	149	148	98.9	-	1	-	1
820	EDP Equipment	50	87	101	116.1	-	11	-52	27
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	1	1	-	-	-	-	1	-
850	Other miscellaneous equipment	8	55	47	84.4	-	-	-	8
860	Furniture & Fittings	13	25	23	93.4	-	-	-	2
870	Office equipment	4	7	3	43.1	-	-	4	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	2,169	2,084	1,976	94.8	-	-	-	108
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	2,169	2,084	1,976	94.8	-	-	-	108
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B102 - SECRETARIA DE ESTADO PARA A COMUNICAÇÃO SOCIAL

B10201 - GABINETE SECRETARIA DE ESTADO DA COMUNICAÇÃO SOCIAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	727	727	658	90.5	15	-1	24	31
01	Salary & Wages	94	94	87	92.8	-	-	-	7
600	Salary	91	91	87	95.4	-	-	-	4
610	Overtime	3	3	-	-	-	-	-	3
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	633	614	553	90.0	15	-2	24	24
620	Local Travel	10	10	10	98.8	-	-	-	-
625	Overseas Travel	32	122	74	60.9	-	-2	22	28
630	Training & Workshop	9	9	7	73.5	-	-	-	2
640	Utilities	170	53	53	99.5	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	3	3	3	100.0	-	-	-	-
651	Vehicle Maintenance	1	6	6	99.1	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	20	20	20	100.0	-	-	-	-
670	Operational material & supplie	5	5	4	74.2	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	10	9	92.6	-	-	-	1
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	372	362	356	98.4	-	-	-	6
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	9	14	12	80.1	-	-	3	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	15	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	19	18	96.2	-	1	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	6	5	91.2	-	1	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	3	2	95.4	-	-	-	-
860	Furniture & Fittings	-	10	10	99.5	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B102 - SECRETARIA DE ESTADO PARA A COMUNICAÇÃO SOCIAL

B10202 - DIRECÇÃO DE DISSEMINAÇÃO DE INFORMAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	880	880	609	69.2	-	60	-	212
01	Salary & Wages	103	103	39	37.3	-	-	-	65
600	Salary	92	92	37	40.3	-	-	-	55
610	Overtime	11	11	1	12.9	-	-	-	10
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	452	488	394	80.9	-	55	-	38
620	Local Travel	39	61	60	97.1	-	2	-	-
625	Overseas Travel	8	8	7	85.9	-	-	-	1
630	Training & Workshop	35	66	64	96.9	-	-	-	2
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	6	6	6	99.6	-	-	-	-
651	Vehicle Maintenance	4	4	4	99.8	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	3	33	3	7.6	-	-	-	31
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	121	121	118	97.4	-	-	-	3
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	236	189	134	71.1	-	53	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	45	65	60	92.3	-	5	-	1
810	Purchase of Vehicles	34	34	33	98.5	-	-	-	1
820	EDP Equipment	4	24	19	81.2	-	5	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	8	8	8	99.8	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
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	224	116	51.6	-	-	-	108
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	280	224	116	51.6	-	-	-	108
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B102 - SECRETARIA DE ESTADO PARA A COMUNICAÇÃO SOCIAL

B10203 - CENTRO DE RÁDIOS COMMUNITÁRIAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	491	456	440	96.5	-	-	-	16
01	Salary & Wages	47	47	40	85.5	-	-	-	7
600	Salary	43	43	40	93.5	-	-	-	3
610	Overtime	4	4	-	-	-	-	-	4
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	166	153	144	93.9	-	-	-	9
620	Local Travel	20	28	24	86.3	-	-	-	4
625	Overseas Travel	11	9	8	90.1	-	-	-	1
630	Training & Workshop	33	21	18	84.8	-	-	-	3
640	Utilities	13	13	12	95.4	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	6	6	6	100.0	-	-	-	-
651	Vehicle Maintenance	5	5	5	98.7	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	76	70	69	99.0	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	2	98.3	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	38	45	45	100.0	-	-	-	-
810	Purchase of Vehicles	38	45	45	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	240	211	211	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	240	211	211	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B102 - SECRETARIA DE ESTADO PARA A COMUNICAÇÃO SOCIAL

B10204 - APOIO À RTTL, E.P. (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,254	2,254	2,184	96.9	-	-	-	69
01	Salary & Wages	605	605	536	88.5	-	-	-	69
600	Salary	605	605	536	88.5	-	-	-	69
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	1,649	1,649	1,649	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	1,649	1,649	1,649	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B102 - SECRETARIA DE ESTADO PARA A COMUNICAÇÃO SOCIAL

B10205 - CENTRO DE FORMAÇÃO E TÉCNICA DE COMUNICAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	97	97	83	85.8	-	-	-	14
01	Salary & Wages	5	5	2	35.0	-	-	-	3
600	Salary	4	4	2	41.8	-	-	-	2
610	Overtime	1	1	-	-	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	92	92	81	88.6	-	-	-	10
620	Local Travel	1	4	3	66.2	-	-	-	1
625	Overseas Travel	3	3	-	-	-	-	-	3
630	Training & Workshop	16	19	18	94.6	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	1	1	1	100.0	-	-	-	-
651	Vehicle Maintenance	1	1	1	87.1	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	3	3	2	75.5	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	67	61	56	92.5	-	-	-	5
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

B102 - SECRETARIA DE ESTADO PARA A COMUNICAÇÃO SOCIAL

B10206 - AGÊNCIA TATOLI, I.P (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	649	644	597	92.8	-	10	-26	62
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	513	448	398	88.9	-	3	22	25
620	Local Travel	14	14	13	92.8	-	-	-	1
625	Overseas Travel	40	39	39	100.0	-	-	-	-
630	Training & Workshop	46	46	43	95.3	-	2	-	1
640	Utilities	55	50	49	99.8	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	3	3	3	100.0	-	-	-	-
651	Vehicle Maintenance	8	10	9	93.9	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	10	8	8	99.6	-	-	-	-
670	Operational material & supplie	16	10	10	94.8	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	20	9	7	73.6	-	-	-	2
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	281	206	186	90.4	-	-	-	20
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	22	55	31	57.4	-	1	22	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	136	196	199	101.7	-	7	-47	37
810	Purchase of Vehicles	72	71	70	98.3	-	1	-	-
820	EDP Equipment	46	57	76	133.4	-	6	-52	27
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	1	1	-	-	-	-	1	-
850	Other miscellaneous equipment	-	45	37	81.2	-	-	-	8
860	Furniture & Fittings	13	15	14	89.4	-	-	-	2
870	Office equipment	4	7	3	43.1	-	-	4	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	22,652	22,652	17,880	78.9	106	410	1,466	2,790
01	Salary & Wages	3,123	3,387	2,897	85.5	-	-	-	490
600	Salary	2,640	2,883	2,619	90.8	-	-	-	264
610	Overtime	484	437	211	48.3	-	-	-	226
615	Allowances	-	67	67	100.0	-	-	-	-
02	Goods & Services	19,379	18,250	14,108	77.3	106	404	1,412	2,221
620	Local Travel	514	509	361	70.9	-	-15	-	163
625	Overseas Travel	914	537	455	84.8	-	-	15	67
630	Training & Workshop	607	325	60	18.5	-	-	17	248
640	Utilities	896	1,367	1,343	98.2	-	8	-	17
645	Rental of Property	55	26	16	61.2	-	-	-	10
650	Vehicle Operation Fuel	210	210	178	84.8	-	-	12	20
651	Vehicle Maintenance	150	150	72	48.2	-	21	27	29
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	375	735	491	66.8	-	26	62	156
670	Operational material & supplie	822	105	10	9.6	-	-	38	58
680	Fuel for generators	88	88	68	77.2	-	-	20	-
690	Maintenance of Equip & Building	2,487	2,545	2,160	84.9	-	169	59	157
700	Operational Expenses	300	576	1,277	221.9	-	1	-	-703
705	Professional Services	8,005	7,190	5,738	79.8	-	75	25	1,351
706	Translation Services	75	76	51	67.3	-	-	-	25
710	Other miscellaneous services	3,881	3,811	1,828	48.0	-	137	1,117	730
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					81			
740	Petty Cash					4			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					21			
03	Minor Capital	149	1,015	874	86.2	-	7	54	80
810	Purchase of Vehicles	115	117	107	91.0	-	-	-	11
820	EDP Equipment	23	798	702	88.0	-	6	54	36
830	Security Equipment	1	1	1	97.7	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	2	82	56	68.1	-	-	1	26
860	Furniture & Fittings	9	17	9	53.7	-	-	-	7
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

B201 - GABINETE EXECUTIVO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	119	160	138	86.3	-	-	-	22
01	Salary & Wages	119	160	139	87.2	-	-	-	20
600	Salary	108	148	136	91.7	-	-	-	12
610	Overtime	12	12	3	29.7	-	-	-	8
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	-	-	-2	-	-	-	-	2
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-2	-	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B201 - GABINETE EXECUTIVO

B20101 - GABINETE EXECUTIVO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	119	160	138	86.3	-	-	-	22
01	Salary & Wages	119	160	139	87.2	-	-	-	20
600	Salary	108	148	136	91.7	-	-	-	12
610	Overtime	12	12	3	29.7	-	-	-	8
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	-	-	-2	-	-	-	-	2
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-2	-	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	13,493	14,425	13,049	90.5	106	188	361	722
01	Salary & Wages	277	385	331	86.2	-	-	-	53
600	Salary	230	262	216	82.6	-	-	-	45
610	Overtime	47	56	48	86.1	-	-	-	8
615	Allowances	-	67	67	100.0	-	-	-	-
02	Goods & Services	13,216	13,177	11,967	90.8	106	187	307	610
620	Local Travel	387	387	352	91.0	-	-15	-	50
625	Overseas Travel	447	447	428	95.6	-	-	15	4
630	Training & Workshop	285	105	51	48.2	-	-	17	38
640	Utilities	891	1,362	1,343	98.6	-	8	-	12
645	Rental of Property	25	25	16	62.2	-	-	-	9
650	Vehicle Operation Fuel	200	200	168	84.1	-	-	12	20
651	Vehicle Maintenance	139	139	72	52.1	-	17	20	29
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	325	685	478	69.7	-	-	46	161
670	Operational material & supplie	810	93	10	10.9	-	-	28	55
680	Fuel for generators	75	75	55	73.3	-	-	20	-
690	Maintenance of Equip & Building	2,240	2,290	2,080	90.8	-	55	-	155
700	Operational Expenses	295	571	576	100.9	-	1	-	-6
705	Professional Services	5,418	4,643	4,568	98.4	-	22	2	50
706	Translation Services	70	71	49	68.3	-	-	-	22
710	Other miscellaneous services	1,608	2,083	1,721	82.7	-	118	127	116
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					81			
740	Petty Cash					4			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					21			
03	Minor Capital	-	863	750	86.9	-	-	54	59
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	775	687	88.7	-	-	54	34
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	80	55	68.1	-	-	-	26
860	Furniture & Fittings	-	8	8	94.7	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

B20201 - GABINETE DO DIRECTOR GERAL SERVIÇOS CORPORATIVAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	23	23	21	92.3	-	-	-	2
01	Salary & Wages	23	23	21	92.3	-	-	-	2
600	Salary	20	20	19	93.2	-	-	-	1
610	Overtime	2	2	2	84.1	-	-	-	-
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

B20202 - UNIDADE FINANCEIRA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	13,289	14,172	12,849	90.7	106	188	361	669
01	Salary & Wages	72	132	131	99.8	-	-	-	-
600	Salary	52	43	43	100.0	-	-	-	-
610	Overtime	21	22	21	99.0	-	-	-	-
615	Allowances	-	67	67	100.0	-	-	-	-
02	Goods & Services	13,216	13,177	11,967	90.8	106	187	307	610
620	Local Travel	387	387	352	91.0	-	-15	-	50
625	Overseas Travel	447	447	428	95.6	-	-	15	4
630	Training & Workshop	285	105	51	48.2	-	-	17	38
640	Utilities	891	1,362	1,343	98.6	-	8	-	12
645	Rental of Property	25	25	16	62.2	-	-	-	9
650	Vehicle Operation Fuel	200	200	168	84.1	-	-	12	20
651	Vehicle Maintenance	139	139	72	52.1	-	17	20	29
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	325	685	478	69.7	-	-	46	161
670	Operational material & supplie	810	93	10	10.9	-	-	28	55
680	Fuel for generators	75	75	55	73.3	-	-	20	-
690	Maintenance of Equip & Building	2,240	2,290	2,080	90.8	-	55	-	155
700	Operational Expenses	295	571	576	100.9	-	1	-	-6
705	Professional Services	5,418	4,643	4,568	98.4	-	22	2	50
706	Translation Services	70	71	49	68.3	-	-	-	22
710	Other miscellaneous services	1,608	2,083	1,721	82.7	-	118	127	116
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					81			
740	Petty Cash					4			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					21			
03	Minor Capital	-	863	750	86.9	-	-	54	59
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	775	687	88.7	-	-	54	34
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	80	55	68.1	-	-	-	26
860	Furniture & Fittings	-	8	8	94.7	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

B20203 - GABINETE UNIDADE DE RECURSOS HUMANOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	37	37	23	62.6	-	-	-	14
01	Salary & Wages	37	37	23	62.6	-	-	-	14
600	Salary	32	28	17	59.7	-	-	-	11
610	Overtime	5	9	6	71.7	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

B20204 - GABINETE PLANEAMENTO, ORSAMENTO E AVALIASAUN DO DESEMPENHO (GPOAD) (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantame ntos(D)	Obrigações (E)	Comprimi- ssos(F)	Saldo B-(C+D+E+F)
	Despesas	15	12	8	69.1	-	-	-	4
01	Salary & Wages	15	12	8	69.1	-	-	-	4
600	Salary	15	10	7	72.9	-	-	-	3
610	Overtime	-	3	1	54.4	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

B20205 - DIRECÇÃO NACIONAL LOGISTICA E MANUTENÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	75	121	99	81.8	-	-	-	22
01	Salary & Wages	75	121	99	81.8	-	-	-	22
600	Salary	60	107	86	80.7	-	-	-	21
610	Overtime	14	14	13	90.4	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

B20207 - UNIDADE GESTAO DE CONTRATOS-CONTRACT MANAGEMENT UNIT (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

B20208 - UNIDADE DE PROJECTOS ESPECIAS-SPECIAL PROJECT UNIT (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

B20209 - DIRECÇÃO NASIONAL ADMINISTRAÇÃO GERAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

B20210 - DIRECÇÃO NASIONAL APROVISIONAMENTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	31	34	30	88.4	-	-	-	4
01	Salary & Wages	31	34	30	88.4	-	-	-	4
600	Salary	27	31	29	94.0	-	-	-	2
610	Overtime	4	4	1	40.1	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

B20211 - DIRECÇÃO NASIONAL GESTAO DE REGISTO E ARQUIVO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

B20212 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E GESTÃO DE CONTRATOS (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	25	26	18	70.5	-	-	-	8
01	Salary & Wages	25	26	18	70.5	-	-	-	8
600	Salary	23	23	16	67.3	-	-	-	8
610	Overtime	1	3	3	98.0	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B203 - DIRECÇÃO-GERAL DO PLANEAMENTO E ORÇAMENTO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,901	1,787	1,175	65.7	-	77	42	494
01	Salary & Wages	336	354	264	74.5	-	-	-	90
600	Salary	329	311	238	76.5	-	-	-	73
610	Overtime	7	43	26	60.3	-	-	-	17
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,483	1,351	856	63.3	-	70	41	384
620	Local Travel	13	8	2	29.0	-	-	-	6
625	Overseas Travel	51	46	12	27.2	-	-	-	33
630	Training & Workshop	9	9	2	26.9	-	-	-	6
640	Utilities	5	5	-	-	-	-	-	5
645	Rental of Property	30	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	6	6	6	100.0	-	-	-	-
651	Vehicle Maintenance	4	4	-	-	-	4	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	15	15	-	-	-	11	-	4
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	3	1	-	-	-	-	-	1
700	Operational Expenses	2	2	-	6.0	-	-	-	2
705	Professional Services	1,220	1,179	829	70.4	-	52	23	275
706	Translation Services	4	4	2	64.8	-	-	-	1
710	Other miscellaneous services	122	72	1	1.0	-	4	19	50
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	82	82	55	67.1	-	6	1	20
810	Purchase of Vehicles	48	48	37	77.9	-	-	-	11
820	EDP Equipment	23	23	15	63.5	-	6	-	2
830	Security Equipment	1	1	1	97.7	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	2	2	1	66.3	-	-	1	-
860	Furniture & Fittings	9	8	1	12.9	-	-	-	7
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B203 - DIRECÇÃO-GERAL DO PLANEAMENTO E ORÇAMENTO

B20301 - GABINETE DO DIRECTOR GERAL DE FINANÇAS DO ESTADO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	101	83	55	66.5	-	-	-	28
01	Salary & Wages	101	83	55	66.5	-	-	-	28
600	Salary	101	76	49	63.9	-	-	-	27
610	Overtime	-	7	6	97.5	-	-	-	-
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B203 - DIRECÇÃO-GERAL DO PLANEAMENTO E ORÇAMENTO

B20302 - DIRECÇÃO NACIONAL DO ORÇAMENTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	103	130	106	81.3	-	-	-	24
01	Salary & Wages	103	130	106	81.3	-	-	-	24
600	Salary	103	110	93	85.0	-	-	-	17
610	Overtime	-	20	12	60.9	-	-	-	8
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B203 - DIRECÇÃO-GERAL DO PLANEAMENTO E ORÇAMENTO

B20303 - DIRECÇÃO NASIONAL MONITORIZAÇÃO GESTÃO DO PATRIMONIO DO ESTADO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B203 - DIRECÇÃO-GERAL DO PLANEAMENTO E ORÇAMENTO

B20306 - DIRECÇÃO NACIONAL TODO O GOVERNO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B203 - DIRECÇÃO-GERAL DO PLANEAMENTO E ORÇAMENTO

B20307 - DIRECÇÃO NACIONAL POLITICAS ECONOMICAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	47	57	43	75.1	-	-	-	14
01	Salary & Wages	47	57	43	75.1	-	-	-	14
600	Salary	47	47	39	84.0	-	-	-	7
610	Overtime	-	10	3	33.6	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B203 - DIRECÇÃO-GERAL DO PLANEAMENTO E ORÇAMENTO

B20309 - DIRECÇÃO NACIONAL DE GESTAUN DA EFICACIA E MOBILIZACAO DA AJUDA EXTERNA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	47	53	44	82.8	-	-	-	9
01	Salary & Wages	47	53	44	82.8	-	-	-	9
600	Salary	42	47	39	83.9	-	-	-	8
610	Overtime	6	6	4	73.8	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B203 - DIRECÇÃO-GERAL DO PLANEAMENTO E ORÇAMENTO

B20310 - UNIDADE DE POLITICA E GESTÃO DE PARCERIAS PUBLICO-PRIVADAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	803	803	598	74.5	-	4	26	175
01	Salary & Wages	23	23	17	76.4	-	-	-	5
600	Salary	22	22	17	80.2	-	-	-	4
610	Overtime	1	1	-	-	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	780	780	581	74.4	-	4	26	170
620	Local Travel	12	7	2	32.9	-	-	-	5
625	Overseas Travel	28	23	12	55.2	-	-	-	10
630	Training & Workshop	4	4	2	62.8	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	669	679	554	81.6	-	-	23	102
706	Translation Services	4	4	2	64.8	-	-	-	1
710	Other miscellaneous services	53	53	1	1.3	-	-	3	50
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B203 - DIRECÇÃO-GERAL DO PLANEAMENTO E ORÇAMENTO

B20311 - UNIDADE DE POLITICA E MOBILIZACAO DE EMPRESTIMOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	800	663	330	49.8	-	73	16	244
01	Salary & Wages	15	10	-	-	-	-	-	10
600	Salary	15	10	-	-	-	-	-	10
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	703	571	275	48.2	-	66	16	214
620	Local Travel	1	1	-	-	-	-	-	1
625	Overseas Travel	23	23	-	-	-	-	-	23
630	Training & Workshop	5	5	-	-	-	-	-	5
640	Utilities	5	5	-	-	-	-	-	5
645	Rental of Property	30	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	15	15	-	-	-	11	-	4
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	3	1	-	-	-	-	-	1
700	Operational Expenses	2	2	-	6.0	-	-	-	2
705	Professional Services	550	499	275	55.1	-	52	-	172
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	69	19	-	-	-	4	16	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	82	82	55	67.1	-	6	1	20
810	Purchase of Vehicles	48	48	37	77.9	-	-	-	11
820	EDP Equipment	23	23	15	63.5	-	6	-	2
830	Security Equipment	1	1	1	97.7	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	2	2	1	66.3	-	-	1	-
860	Furniture & Fittings	9	8	1	12.9	-	-	-	7
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B204 - DIRECÇÃO-GERAL DO TESOURO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	564	575	489	85.1	-	-	-	86
01	Salary & Wages	564	575	489	85.1	-	-	-	86
600	Salary	435	462	411	88.8	-	-	-	52
610	Overtime	129	113	79	69.9	-	-	-	34
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B204 - DIRECÇÃO-GERAL DO TESOURO

B20401 - GABINETE DIRECÇÃO GERAL TESOURO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	36	36	28	77.9	-	-	-	8
01	Salary & Wages	36	36	28	77.9	-	-	-	8
600	Salary	29	29	27	90.7	-	-	-	3
610	Overtime	7	7	2	25.8	-	-	-	5
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B204 - DIRECÇÃO-GERAL DO TESOURO

B20402 - DIRECÇÃO NACIONAL CONTABILIDADE E REGULACAO FINANCEIRA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	72	43	37	85.3	-	-	-	6
01	Salary & Wages	72	43	37	85.3	-	-	-	6
600	Salary	38	40	33	84.4	-	-	-	6
610	Overtime	34	3	3	95.5	-	-	-	-
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B204 - DIRECÇÃO-GERAL DO TESOURO

B20403 - DIRECÇÃO NACIONAL DE PAGAMENTOS E ADMINISTRAÇÃO DE DOTACOES PARA TODOS O GOVERNO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	280	273	229	83.8	-	-	-	44
01	Salary & Wages	280	273	229	83.8	-	-	-	44
600	Salary	195	211	184	87.1	-	-	-	27
610	Overtime	84	62	45	72.3	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B204 - DIRECÇÃO-GERAL DO TESOURO

B20404 - DIRECÇÃO NACIONAL DESENTRALIZAÇÃO FINANCEIRA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	22	26	23	87.1	-	-	-	3
01	Salary & Wages	22	26	23	87.1	-	-	-	3
600	Salary	19	25	21	86.7	-	-	-	3
610	Overtime	4	2	1	92.8	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B204 - DIRECÇÃO-GERAL DO TESOURO

B20405 - DIRECÇÃO NACIONAL DE GESTAUN DO PATRIMONIO DE ESTADO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	154	196	173	88.1	-	-	-	23
01	Salary & Wages	154	196	173	88.1	-	-	-	23
600	Salary	154	158	145	92.2	-	-	-	12
610	Overtime	-	38	27	71.1	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B205 - AUTORIDADE TRIBUTARIA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	445	430	1,094	254.6	-	-	-	-664
01	Salary & Wages	445	430	387	90.0	-	-	-	43
600	Salary	369	379	378	99.5	-	-	-	2
610	Overtime	76	50	9	18.7	-	-	-	41
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	-	-	707	-	-	-	-	-707
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-1	-	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	10	-	-	-	-	-10
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	698	-	-	-	-	-698
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B205 - AUTORIDADE TRIBUTARIA

B20501 - GABINETE DIRECÇÃO GERAL IMPOSTOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	307	364	331	91.0	-	-	-	33
01	Salary & Wages	307	364	331	91.0	-	-	-	33
600	Salary	240	322	322	100.0	-	-	-	-
610	Overtime	68	42	9	21.9	-	-	-	33
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B205 - AUTORIDADE TRIBUTARIA

B20502 - DIRECÇÃO NACIONAL CONTABILIDADE E COBRANÇA DO RECEITA PETROLIFEROS E MINARAI (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	132	52	45	86.8	-	-	-	7
01	Salary & Wages	132	52	45	86.8	-	-	-	7
600	Salary	125	45	45	100.0	-	-	-	-
610	Overtime	7	7	-	4.0	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B205 - AUTORIDADE TRIBUTARIA

B20503 - DIRECÇÃO NACIONAL CONTABILIDADE E COBRANÇA RECEITA DEMESTICA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	707	-	-	-	-	-707
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	-	-	707	-	-	-	-	-707
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-1	-	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	10	-	-	-	-	-10
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	698	-	-	-	-	-698
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B205 - AUTORIDADE TRIBUTARIA

B20507 - GABINETE DE RECURSOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	6	14	11	76.3	-	-	-	3
01	Salary & Wages	6	14	11	76.3	-	-	-	3
600	Salary	5	12	11	85.1	-	-	-	2
610	Overtime	1	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B205 - AUTORIDADE TRIBUTARIA

B20509 - UNIDADE DE EXECUCAO DA DIVIDA FISCAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B206 - AUTORIDADE ADUANEIRA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,638	1,736	1,309	75.4	-	146	92	189
01	Salary & Wages	891	989	857	86.7	-	-	-	132
600	Salary	712	875	844	96.6	-	-	-	30
610	Overtime	179	114	13	11.2	-	-	-	101
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	680	678	382	56.4	-	146	92	57
620	Local Travel	9	9	6	64.5	-	-	-	3
625	Overseas Travel	16	14	3	18.2	-	-	-	11
630	Training & Workshop	13	13	8	59.9	-	-	-	5
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	100.0	-	-	-	-
651	Vehicle Maintenance	7	7	-	-	-	-	7	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	35	35	4	10.7	-	15	16	-
670	Operational material & supplie	12	12	-	-	-	-	10	2
680	Fuel for generators	13	13	13	100.0	-	-	-	-
690	Maintenance of Equip & Building	244	254	80	31.4	-	114	59	1
700	Operational Expenses	3	3	2	87.6	-	-	-	-
705	Professional Services	190	190	158	83.2	-	-	-	32
706	Translation Services	1	1	-	-	-	-	-	1
710	Other miscellaneous services	133	123	106	85.9	-	15	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	67	69	69	100.0	-	-	-	-
810	Purchase of Vehicles	67	69	69	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B206 - AUTORIDADE ADUANEIRA

B20601 - GABINETE DIRECÇÃO GERAL ALFANDEGAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	19	48	45	92.8	-	-	-	3
01	Salary & Wages	19	48	45	92.8	-	-	-	3
600	Salary	18	47	45	95.7	-	-	-	2
610	Overtime	1	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B206 - AUTORIDADE ADUANEIRA

B20602 - DIRECÇÃO NACIONAL ADMINISTRAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	75	94	94	99.7	-	-	-	-
01	Salary & Wages	75	94	94	99.7	-	-	-	-
600	Salary	44	84	84	99.7	-	-	-	-
610	Overtime	30	10	10	100.0	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B206 - AUTORIDADE ADUANEIRA

B20603 - DIRECÇÃO NACIONAL OPERACOES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	538	513	434	84.6	-	-	-	79
01	Salary & Wages	538	513	434	84.6	-	-	-	79
600	Salary	433	433	431	99.6	-	-	-	2
610	Overtime	105	80	3	3.2	-	-	-	77
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B206 - AUTORIDADE ADUANEIRA

B20604 - DIRECÇÃO NACIONAL CONFORMIDADE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	121	184	162	88.4	-	-	-	21
01	Salary & Wages	121	184	162	88.4	-	-	-	21
600	Salary	101	178	162	90.7	-	-	-	17
610	Overtime	20	5	1	9.7	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B206 - AUTORIDADE ADUANEIRA

B20605 - UNIDADE DE ASSESSORIA JURIDICA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	15	14	11	78.9	-	-	-	3
01	Salary & Wages	15	14	11	78.9	-	-	-	3
600	Salary	12	11	11	100.0	-	-	-	-
610	Overtime	3	3	-	-	-	-	-	3
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B206 - AUTORIDADE ADUANEIRA

B20606 - DIRECCAO NASIONAL GESTAO DE RISCOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	85	88	77	87.6	-	-	-	11
01	Salary & Wages	85	88	77	87.6	-	-	-	11
600	Salary	71	77	77	100.0	-	-	-	-
610	Overtime	14	11	-	-	-	-	-	11
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B206 - AUTORIDADE ADUANEIRA

B20607 - UNIDADE DE AUDITORIA INTERNA E ETICA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	19	18	16	87.4	-	-	-	2
01	Salary & Wages	19	18	16	87.4	-	-	-	2
600	Salary	16	16	16	100.0	-	-	-	-
610	Overtime	3	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B206 - AUTORIDADE ADUANEIRA

B20608 - UNIDADE DE POLITICAS E PROCEDIMENTOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	20	30	19	62.2	-	-	-	11
01	Salary & Wages	20	30	19	62.2	-	-	-	11
600	Salary	18	28	19	67.1	-	-	-	9
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B206 - AUTORIDADE ADUANEIRA

B20813 - SERVIÇOS DE POSTOS INTEGRADOS NA FRONTEIRA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	747	747	451	60.4	-	146	92	57
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	680	678	382	56.4	-	146	92	57
620	Local Travel	9	9	6	64.5	-	-	-	3
625	Overseas Travel	16	14	3	18.2	-	-	-	11
630	Training & Workshop	13	13	8	59.9	-	-	-	5
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	100.0	-	-	-	-
651	Vehicle Maintenance	7	7	-	-	-	-	7	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	35	35	4	10.7	-	15	16	-
670	Operational material & supplie	12	12	-	-	-	-	10	2
680	Fuel for generators	13	13	13	100.0	-	-	-	-
690	Maintenance of Equip & Building	244	254	80	31.4	-	114	59	1
700	Operational Expenses	3	3	2	87.6	-	-	-	-
705	Professional Services	190	190	158	83.2	-	-	-	32
706	Translation Services	1	1	-	-	-	-	-	1
710	Other miscellaneous services	133	123	106	85.9	-	15	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	67	69	69	100.0	-	-	-	-
810	Purchase of Vehicles	67	69	69	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	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B207 - DIREÇÃO-GERAL DE ESTATÍSTICA

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	384	397	341	85.9	-	-	-	56
01	Salary & Wages	384	397	341	85.9	-	-	-	56
600	Salary	370	357	310	86.8	-	-	-	47
610	Overtime	14	40	31	77.8	-	-	-	9
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B207 - DIRECÇÃO-GERAL DE ESTATÍSTICA

B20701 - GABINETE DIRECÇÃO GERAL ESTATISTICA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	91	104	87	83.3	-	-	-	17
01	Salary & Wages	91	104	87	83.3	-	-	-	17
600	Salary	77	90	76	84.6	-	-	-	14
610	Overtime	14	14	11	75.2	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B207 - DIRECÇÃO-GERAL DE ESTATÍSTICA

B20703 - DIRECÇÃO NACIONAL ESTATÍSTICAS ECONOMICAS E SOCIAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	71	81	73	89.8	-	-	-	8
01	Salary & Wages	71	81	73	89.8	-	-	-	8
600	Salary	71	72	64	89.3	-	-	-	8
610	Overtime	-	10	9	93.7	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B207 - DIRECÇÃO-GERAL DE ESTATÍSTICA

B20705 - DIRECÇÃO NACIONAL METODOLOGIA E RECOLHA DE DADOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	43	43	36	83.3	-	-	-	7
01	Salary & Wages	43	43	36	83.3	-	-	-	7
600	Salary	43	39	32	82.3	-	-	-	7
610	Overtime	-	4	4	93.6	-	-	-	-
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B207 - DIRECÇÃO-GERAL DE ESTATÍSTICA

B20706 - DIRECÇÃO NACIONAL SISTEMA E RELATÓTIOS (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	44	44	35	78.9	-	-	-	9
01	Salary & Wages	44	44	35	78.9	-	-	-	9
600	Salary	44	41	32	77.4	-	-	-	9
610	Overtime	-	3	3	99.7	-	-	-	-
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B207 - DIRECÇÃO-GERAL DE ESTATÍSTICA

B20707 - UNIDADE MUNICIPAL DAS ESTATÍSTICAS (MUS) (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	111	100	90	89.9	-	-	-	10
01	Salary & Wages	111	100	90	89.9	-	-	-	10
600	Salary	111	94	85	91.3	-	-	-	8
610	Overtime	-	6	4	67.7	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B207 - DIRECÇÃO-GERAL DE ESTATÍSTICA

B20708 - DIRECÇÃO NASIONAL ADMINISTRAÇÃO DAS ESTATÍSTICAS (DNAS) (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B207 - DIRECÇÃO-GERAL DE ESTATÍSTICA

B20709 - DIRECÇÃO NACIONAL CARTOGRAFIA DAS ESTATÍSTICAS (DNCS) (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	24	24	20	84.5	-	-	-	4
01	Salary & Wages	24	24	20	84.5	-	-	-	4
600	Salary	24	21	20	94.2	-	-	-	1
610	Overtime	-	3	-	16.2	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	4,106	3,142	285	9.1	-	-	971	1,886
01	Salary & Wages	106	98	88	89.6	-	-	-	10
600	Salary	86	89	86	96.8	-	-	-	3
610	Overtime	20	9	2	18.9	-	-	-	7
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	4,000	3,044	198	6.5	-	-	971	1,876
620	Local Travel	105	105	-	0.5	-	-	-	105
625	Overseas Travel	400	30	12	41.0	-	-	-	18
630	Training & Workshop	300	198	-	-	-	-	-	198
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	1,178	1,178	185	15.7	-	-	-	993
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2,017	1,533	-	-	-	-	971	562
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

B20213 - A UNIDADE POLITICA DE REFORMA E CAPACITACAO EM GESTAO DAS FINANÇAS PUBLICAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	4,004	3,048	200	6.6	-	-	971	1,877
01	Salary & Wages	4	4	2	61.4	-	-	-	1
600	Salary	4	4	2	61.4	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	4,000	3,044	198	6.5	-	-	971	1,876
620	Local Travel	105	105	-	0.5	-	-	-	105
625	Overseas Travel	400	30	12	41.0	-	-	-	18
630	Training & Workshop	300	198	-	-	-	-	-	198
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	1,178	1,178	185	15.7	-	-	-	993
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2,017	1,533	-	-	-	-	971	562
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

B20801 - GABINETE DE AUDITORIA INTERNAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	24	29	26	89.4	-	-	-	3
01	Salary & Wages	24	29	26	89.4	-	-	-	3
600	Salary	22	28	26	93.2	-	-	-	2
610	Overtime	1	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

B20802 - GABINETE JURIDICO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	11	11	8	80.9	-	-	-	2
01	Salary & Wages	11	11	8	80.9	-	-	-	2
600	Salary	11	8	8	99.9	-	-	-	-
610	Overtime	-	3	1	33.2	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

B20803 - UNIDADE DE PARCERIAS PUBLICO-PRIVADAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

B20804 - UNIDADE DE SISTEMA INTEGRADO DE INFORMACAO DE GESTAO FINANCEIRA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	68	54	48	88.9	-	-	-	6
01	Salary & Wages	68	54	48	88.9	-	-	-	6
600	Salary	50	50	48	96.2	-	-	-	2
610	Overtime	19	5	1	14.7	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

B20805 - UNIDADE DE ADMINISTRACAO DO FUNDO PETROLIFERO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

B20806 - UNIDADE DE GESTAO DE PARCERIAS PARA O DESENVOLVIMENTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

B20807 - GABINETE UNIDADE DE RECURSOS HUMANOS (\$'000)

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

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

B20808 - GABINETE PLANEAMENTO, ORSAMENTO E AVALIASAUN DO DESEMPENHO (GPOAD) (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

B20809 - CENTRO DE CAPACITACAO EM GESTAO FINANÇAS PUBLICAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

B20810 - GABINETE DE COORDENACAO DE ASSISTENCIAS TECNICA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

B20811 - GABINETE DE COMUNICACAO E INFORMCAO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B2 - MINISTÉRIO DAS FINANÇAS

B208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

B20812 - DIREÇÃO NACIONAL DE INFORMAÇÃO E TECNOLOGIA (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B2 - MINISTÉRIO DAS FINANÇAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	189,071	178,511	145,612	81.6	6	448	3,839	28,607
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	55,387	41,639	21,756	52.2	6	448	3,640	15,789
620	Local Travel	339	728	460	63.2	-	26	5	237
625	Overseas Travel	313	236	90	37.9	-	25	3	118
630	Training & Workshop	1,187	555	512	92.1	-	-12	16	41
640	Utilities	4,500	4,538	3,169	69.8	-	-	1,267	101
645	Rental of Property	-	47	7	14.5	-	-	-	40
650	Vehicle Operation Fuel	20	190	124	65.5	-	-	-	65
651	Vehicle Maintenance	641	610	389	63.8	-	197	14	10
652	Vehicle Rental, Insurance & Ser	63	150	123	82.0	-	2	-	25
660	Office Stationary & Supplies	1,593	107	30	27.8	-	-	-	78
670	Operational material & supplie	10	371	353	95.2	-	-	-	18
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	80	59	-	-	-	-	-	59
700	Operational Expenses	5,250	5,335	2,611	48.9	-	-8	1,999	734
705	Professional Services	11,368	11,273	11,131	98.7	-	-	-	142
706	Translation Services	100	25	-	-	-	-	-	25
710	Other miscellaneous services	27,423	14,916	744	5.0	-	26	69	14,076
715	Payment of memberships	2,500	2,500	2,013	80.5	-	190	268	29
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					6			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	20	785	690	87.9	-	-	-7	102
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	10	653	636	97.4	-	-	-7	24
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	10	3	31.7	-	-	-	7
850	Other miscellaneous equipment	10	122	51	41.7	-	-	-	71
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	133,665	134,055	121,134	90.4	-	-	206	12,715
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	5,000	5,000	4,853	97.1	-	-	-	147
722	Public Grants	128,665	126,039	113,265	89.9	-	-	206	12,568
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	1,254	1,254	100.0	-	-	-	-
735	Loan Principal Repayments	-	1,762	1,762	100.0	-	-	-	-
40	Despesas Contingencias	-	2,032	2,032	100.0	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	1,332	1,332	100.0	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	700	700	100.0	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	189,071	178,511	145,612	81.6	6	448	3,839	28,607
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	55,387	41,639	21,756	52.2	6	448	3,640	15,789
620	Local Travel	339	728	460	63.2	-	26	5	237
625	Overseas Travel	313	236	90	37.9	-	25	3	118
630	Training & Workshop	1,187	555	512	92.1	-	-12	16	41
640	Utilities	4,500	4,538	3,169	69.8	-	-	1,267	101
645	Rental of Property	-	47	7	14.5	-	-	-	40
650	Vehicle Operation Fuel	20	190	124	65.5	-	-	-	65
651	Vehicle Maintenance	641	610	389	63.8	-	197	14	10
652	Vehicle Rental, Insurance & Ser	63	150	123	82.0	-	2	-	25
660	Office Stationary & Supplies	1,593	107	30	27.8	-	-	-	78
670	Operational material & supplie	10	371	353	95.2	-	-	-	18
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	80	59	-	-	-	-	-	59
700	Operational Expenses	5,250	5,335	2,611	48.9	-	-8	1,999	734
705	Professional Services	11,368	11,273	11,131	98.7	-	-	-	142
706	Translation Services	100	25	-	-	-	-	-	25
710	Other miscellaneous services	27,423	14,916	744	5.0	-	26	69	14,076
715	Payment of memberships	2,500	2,500	2,013	80.5	-	190	268	29
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	6	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	20	785	690	87.9	-	-	-7	102
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	10	653	636	97.4	-	-	-7	24
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	10	3	31.7	-	-	-	7
850	Other miscellaneous equipment	10	122	51	41.7	-	-	-	71
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	133,665	134,055	121,134	90.4	-	-	206	12,715
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	5,000	5,000	4,853	97.1	-	-	-	147
722	Public Grants	128,665	126,039	113,265	89.9	-	-	206	12,568
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	1,254	1,254	100.0	-	-	-	-
735	Loan Principal Repayments	-	1,762	1,762	100.0	-	-	-	-
40	Despesas Contingencias	-	2,032	2,032	100.0	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	1,332	1,332	100.0	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	700	700	100.0	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30101 - FUNDOS DE CONTRAPARTIDAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	5,000	5,000	2,597	51.9	-	-13	1,999	418
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	5,000	5,000	2,597	51.9	-	-13	1,999	418
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	5,000	5,000	2,597	51.9	-	-13	1,999	418
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30102 - AUDITORIA EXTERNA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	500	500	192	38.4	-	6	64	238
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	500	500	192	38.4	-	6	64	238
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	500	500	192	38.4	-	6	64	238
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30103 - RESERVA DE CONTINGÊNCIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	26,753	13,771	-	-	-	-	-	13,771
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	26,753	13,771	-	-	-	-	-	13,771
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	26,753	13,771	-	-	-	-	-	13,771
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30104 - QUOTAS DE MEMBRO DE INSTITUIÇÕES INTERNACIONAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,500	3,140	2,653	84.5	-	190	268	29
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	2,500	2,500	2,013	80.5	-	190	268	29
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	2,500	2,500	2,013	80.5	-	190	268	29
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	640	640	100.0	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	640	640	100.0	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30105 - PENSÕES AOS EX-TITULARES E EX-MEMBROS DOS ÓRGÃOS DE SOBERANIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	5,000	5,000	4,853	97.1	-	-	-	147
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
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	4,853	97.1	-	-	-	147
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	5,000	5,000	4,853	97.1	-	-	-	147
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30106 - SERVIÇOS DE POSTOS INTEGRADOS NA FRONTEIRA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30107 - PROVISÃO PARA G7+ (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,500	1,500	1,500	100.0	-	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	1,500	1,500	1,500	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	1,500	1,500	1,500	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30108 - PROVISÃO PARA SERVIÇOS LEGAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	9,854	10,546	10,500	99.6	-	-	-	46
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	9,854	9,854	9,808	99.5	-	-	-	46
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	30	30	5	16.3	-	-	-	25
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	9,804	9,804	9,803	100.0	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	20	20	-	-	-	-	-	20
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	692	692	100.0	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	692	692	100.0	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

ORIDADE DA REGIÃO ADMINISTRATIVA ESPECIAL DE OE-CUSSE (ARAEOA) E ZONA ESPECIAL DE ECONOMIA SOCIAL E DE MERCADO DE OE-CUSSE AMBI

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	76,000	76,000	75,029	98.7	-	-	-	971
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	76,000	76,000	75,029	98.7	-	-	-	971
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	76,000	76,000	75,029	98.7	-	-	-	971
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30111 - PROVISÃO PARA ELEIÇÃO GERAIS DE 2017 E ELEIÇÃO PARLAMENTAR DE 2018 (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30112 - PROVISÃO PARA O APOIO CONFERECIA EPISCOPAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30113 - PROGRAMA DE MELHORAMENTO DAS INFRAESTRUTURA RURAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30114 - CONTRIBUIÇÃO DO ESTADO PARA O REGIME CONTRIBUTIVO DE SEGURANÇA SOCIAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	17,190	17,190	12,011	69.9	-	-	206	4,973
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	17,190	17,190	12,011	69.9	-	-	206	4,973
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	17,190	17,190	12,011	69.9	-	-	206	4,973
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30115 - APOIO ÀS ATIVIDADES DA COMUNIDADE DOS PAÍSES DE LÍNGUA PORTUGUESA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	400	400	57	14.2	-	4	-	339
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	400	400	57	14.2	-	4	-	339
620	Local Travel	5	5	-	-	-	-	-	5
625	Overseas Travel	105	105	49	46.4	-	-	-	56
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	10	10	-	-	-	-	-	10
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	250	250	5	1.9	-	4	-	241
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	30	30	3	11.5	-	-	-	27
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30116 - APOIO FINANCEIRO INTERNACIONAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,000	3,090	3,090	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	2,000	2,390	2,390	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	2,000	2,390	2,390	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	700	700	100.0	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	700	700	100.0	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30117 - PROVISÃO PARA CAPITALIZAÇÃO DO BANCO NACIONAL DE COMERCIO DE TIMOR LESTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	5,000	5,000	5,000	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	5,000	5,000	5,000	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	5,000	5,000	5,000	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30118 - PROVISÃO PARA CAPITALIZAÇÃO DO BANCO CENTRAL DE TIMOR-LESTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	5,000	5,000	5,000	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	5,000	5,000	5,000	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	5,000	5,000	5,000	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30119 - PROVISÃO PARA PARCERIAS PÚBLICO-PRIVADAS E EMPRÉSTIMOS (\$'000)

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

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30120 - PROVISÃO PARA OFICINA DE MANUTENÇÃO DE VEÍCULOS DO GOVERNO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	900	900	472	52.4	-	197	-	232
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	880	860	439	51.0	-	197	-	225
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	60	60	36	60.2	-	-	-	24
630	Training & Workshop	-	22	22	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	20	10	10	100.0	-	-	-	-
651	Vehicle Maintenance	560	560	363	64.9	-	197	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	10	10	8	76.0	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	80	59	-	-	-	-	-	59
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	130	130	-	-	-	-	-	130
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	20	10	-	-	-	-	-	10
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	20	40	33	82.9	-	-	-	7
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	10	20	18	89.2	-	-	-	2
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	10	20	15	76.5	-	-	-	5
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30121 - PROVISÃO PARA GOVERNO ELECTRÓNICO ITC (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30122 - PROVISÃO PARA ADESÃO À ASSOCIAÇÃO DE NAÇÕES DO SUDESTE ASIÁTICO - ASEAN (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30123 - PROVISÃO PARA PAGAMENTO DE EMPRÉSTIMOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	7,075	7,075	5,351	75.6	-	-	-	1,724
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	7,075	7,075	5,351	75.6	-	-	-	1,724
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	7,075	4,059	2,335	57.5	-	-	-	1,724
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	1,254	1,254	100.0	-	-	-	-
735	Loan Principal Repayments	-	1,762	1,762	100.0	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30124 - PROVISSÃO PARA PAGAMENTO DE DIVIDAS DE ELECTRICIDADE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30125 - PROVISÃO PARA PAGAMENTO DE DÍVIDAS À TIMOR TELECOM (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	4,500	4,500	3,164	70.3	-	-	1,267	69
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	4,500	4,500	3,164	70.3	-	-	1,267	69
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	4,500	4,500	3,164	70.3	-	-	1,267	69
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30126 - PROVISSÃO PARA PAGAMENTO RAPÍDA DE DES-ALFANDEGAMENTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30127 - PROVISSÃO REMBOLSA PAGAMENTO KITAN (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30128 - PROVISÃO PARA A CAMPANHA DE SENSIBILIZAÇÃO INTERNACIONAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

CONTRIBUIÇÃO EM NOME DOS TRABALHADORES DO ESTADO, DE JANEIRO A AGOSTO DE 2018 PARA O REGIME CONTRIBUTIVO DA SEGURANCA SOCIA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

130 - PROVISSÃO PARA A CONPARTICIPAÇÃO DO ESTADO NO AMBITO DO ACORDO ESPECIAL DE INVESTIMENTO CELEBRADO COM A TL-CEMENT,LDA (\$'

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	4,900	4,900	-	-	-	-	-	4,900
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	4,900	4,900	-	-	-	-	-	4,900
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	4,900	4,900	-	-	-	-	-	4,900
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B3 - DOTAÇÕES PARA TODO O GOVERNO

B301 - DOTAÇÕES PARA TODO O GOVERNO

B30131 - PROVISÃO PARA CENSOS DE AGRICULTURA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	5,000	5,000	4,154	83.1	6	64	36	741
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	5,000	4,255	3,497	82.2	6	64	43	645
620	Local Travel	334	723	460	63.6	-	26	5	232
625	Overseas Travel	118	41	-	-	-	25	3	13
630	Training & Workshop	1,187	534	490	91.8	-	-12	16	41
640	Utilities	-	38	5	13.9	-	-	-	32
645	Rental of Property	-	47	7	14.5	-	-	-	40
650	Vehicle Operation Fuel	-	180	114	63.6	-	-	-	65
651	Vehicle Maintenance	81	50	26	51.8	-	-	14	10
652	Vehicle Rental, Insurance & Ser	63	150	123	82.0	-	2	-	25
660	Office Stationary & Supplies	1,583	97	30	30.7	-	-	-	68
670	Operational material & supplie	-	361	346	95.7	-	-	-	15
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	85	9	10.1	-	1	-	76
705	Professional Services	1,435	1,339	1,339	100.0	-	-	-	-
706	Translation Services	100	25	-	-	-	-	-	25
710	Other miscellaneous services	100	585	549	93.8	-	20	5	11
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	6	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	745	657	88.2	-	-	-7	96
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	633	618	97.7	-	-	-7	22
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	10	3	31.7	-	-	-	7
850	Other miscellaneous equipment	-	102	36	34.9	-	-	-	66
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B3 - DOTAÇÕES PARA TODO O GOVERNO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	26,009	26,009	22,346	85.9	718	396	232	2,316
01	Salary & Wages	13,024	13,024	12,667	97.3	-	16	101	240
600	Salary	2,104	1,594	1,457	91.4	-	-	-	137
610	Overtime	5	15	9	62.5	-	-	-	6
615	Allowances	10,915	11,415	11,200	98.1	-	16	101	97
02	Goods & Services	11,798	11,810	9,295	78.7	466	365	107	1,578
620	Local Travel	41	41	13	31.5	-	-1	-	29
625	Overseas Travel	751	1,464	1,131	77.2	-	128	74	132
630	Training & Workshop	66	92	53	57.8	-	1	-	38
640	Utilities	713	735	513	69.8	-	93	6	124
645	Rental of Property	2,304	2,447	2,228	91.0	-	-	-	219
650	Vehicle Operation Fuel	202	206	156	75.7	-	-	-	50
651	Vehicle Maintenance	139	154	124	80.9	-	2	-	27
652	Vehicle Rental, Insurance & Ser	101	101	67	66.1	-	-	-	34
660	Office Stationary & Supplies	126	127	91	71.4	-	1	-	36
670	Operational material & supplie	91	93	67	71.7	-	-	-	26
680	Fuel for generators	2	2	1	26.5	-	-	-	1
690	Maintenance of Equip & Building	264	263	75	28.4	-	3	-	185
700	Operational Expenses	2,164	1,700	1,429	84.0	-	49	55	168
705	Professional Services	4,320	3,898	3,008	77.2	-	67	53	770
706	Translation Services	12	7	3	42.9	-	-	-	4
710	Other miscellaneous services	504	480	338	70.5	-	39	-121	224
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					15			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					451			
03	Minor Capital	1,188	1,175	384	32.7	252	16	25	498
810	Purchase of Vehicles	665	653	365	55.9	-	-	-	287
820	EDP Equipment	97	97	7	7.1	-	-	-	90
830	Security Equipment	60	60	-	-	-	-	-	60
840	Communication Equipment	2	2	2	100.0	-	-	-	-
850	Other miscellaneous equipment	327	327	9	2.8	-	-	25	293
860	Furniture & Fittings	25	25	-	-	-	15	-	10
870	Office equipment	1	1	1	50.9	-	-	-	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	10	10	-	-	-	-	-	10
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			252		252			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B401 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	262	262	241	92.2	1	-	11	9
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	262	262	241	92.2	1	-	11	9
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	5	5	5	100.0	-	-	-	-
645	Rental of Property	20	20	20	100.0	-	-	-	-
650	Vehicle Operation Fuel	1	1	1	79.6	-	-	-	-
651	Vehicle Maintenance	1	1	1	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	90.6	-	-	-	-
670	Operational material & supplie	3	3	3	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	1	100.0	-	-	-	-
700	Operational Expenses	3	3	2	75.9	-	-	-	1
705	Professional Services	224	224	205	91.4	-	-	11	9
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	3	3	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					1			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B401 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B40101 - GABINETE DO MINISTRO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	200	200	181	90.3	-	-	11	9
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	200	200	181	90.3	-	-	11	9
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	200	200	181	90.3	-	-	11	9
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B401 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B40102 - AGÊNCIA DE COOPERAÇÃO DE TIMOR-LESTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	62	62	61	98.4	1	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	62	62	61	98.4	1	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	5	5	5	100.0	-	-	-	-
645	Rental of Property	20	20	20	100.0	-	-	-	-
650	Vehicle Operation Fuel	1	1	1	79.6	-	-	-	-
651	Vehicle Maintenance	1	1	1	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	90.6	-	-	-	-
670	Operational material & supplie	3	3	3	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	1	100.0	-	-	-	-
700	Operational Expenses	3	3	2	75.9	-	-	-	1
705	Professional Services	24	24	24	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	3	3	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					1			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B402 - GABINETE DO VICE MINISTRO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	350	350	171	48.8	10	45	-	124
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	350	350	171	48.8	10	45	-	124
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	100	72	71.6	-	-	-	28
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	250	150	99	66.1	-	5	-	46
705	Professional Services	100	100	-	-	-	-	-	100
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	10	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B402 - GABINETE DO VICE MINISTRO

B40201 - GABINETE DO VICE MINISTRO (\$'000)

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

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B402 - GABINETE DO VICE MINISTRO

B40202 - DIREÇÃO-GERAL PARA OS ASSUNTOS DA ASEAN (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	250	250	171	68.3	10	45	-	24
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	250	250	171	68.3	10	45	-	24
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	100	72	71.6	-	-	-	28
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	250	150	99	66.1	-	5	-	46
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	10	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B403 - SEDE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	18,380	18,380	16,272	88.5	69	410	222	1,407
01	Salary & Wages	13,024	13,024	12,667	97.3	-	16	101	240
600	Salary	2,104	1,594	1,457	91.4	-	-	-	137
610	Overtime	5	15	9	62.5	-	-	-	6
615	Allowances	10,915	11,415	11,200	98.1	-	16	101	97
02	Goods & Services	4,781	4,781	3,512	73.5	69	378	96	726
620	Local Travel	41	41	13	31.5	-	-1	-	29
625	Overseas Travel	751	1,364	1,059	77.6	-	128	74	103
630	Training & Workshop	66	92	53	57.8	-	1	-	38
640	Utilities	374	394	248	62.9	-	93	6	48
645	Rental of Property	13	156	150	95.9	-	-	-	6
650	Vehicle Operation Fuel	68	69	65	94.3	-	-	-	4
651	Vehicle Maintenance	38	53	47	89.0	-	2	-	3
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	39	40	33	83.0	-	1	-	6
670	Operational material & supplie	13	15	9	59.0	-	-	-	6
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	161	160	16	9.8	-	3	-	142
700	Operational Expenses	1,361	997	844	84.7	-	44	55	54
705	Professional Services	1,526	1,098	757	68.9	-	67	42	232
706	Translation Services	6	1	-	-	-	-	-	1
710	Other miscellaneous services	325	300	218	72.7	-	39	-121	164
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					15			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					54			
03	Minor Capital	575	575	93	16.2	-	15	25	442
810	Purchase of Vehicles	90	90	90	100.0	-	-	-	-
820	EDP Equipment	76	76	-	-	-	-	-	76
830	Security Equipment	60	60	-	-	-	-	-	60
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	319	319	3	1.1	-	-	25	291
860	Furniture & Fittings	21	21	-	-	-	15	-	6
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	10	10	-	-	-	-	-	10
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B403 - SEDE

B40301 - SECRETARIO GERAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	16,750	16,750	15,203	90.8	15	286	178	1,068
01	Salary & Wages	13,024	13,024	12,667	97.3	-	16	101	240
600	Salary	2,104	1,594	1,457	91.4	-	-	-	137
610	Overtime	5	15	9	62.5	-	-	-	6
615	Allowances	10,915	11,415	11,200	98.1	-	16	101	97
02	Goods & Services	3,151	3,151	2,443	77.5	15	254	53	387
620	Local Travel	40	40	13	31.7	-	-1	-	28
625	Overseas Travel	700	933	849	91.1	-	12	72	-1
630	Training & Workshop	25	56	53	95.1	-	1	-	2
640	Utilities	360	360	228	63.3	-	93	6	34
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	60	60	60	100.0	-	-	-	-
651	Vehicle Maintenance	35	35	32	90.2	-	2	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	35	35	30	86.7	-	-	-	5
670	Operational material & supplie	10	10	5	50.5	-	-	-	5
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	155	155	16	10.0	-	3	-	137
700	Operational Expenses	853	692	555	80.2	-	44	54	40
705	Professional Services	650	550	385	70.0	-	60	42	62
706	Translation Services	3	-	-	-	-	-	-	-
710	Other miscellaneous services	225	225	217	96.3	-	39	-121	91
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					15			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	575	575	93	16.2	-	15	25	442
810	Purchase of Vehicles	90	90	90	100.0	-	-	-	-
820	EDP Equipment	76	76	-	-	-	-	-	76
830	Security Equipment	60	60	-	-	-	-	-	60
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	319	319	3	1.1	-	-	25	291
860	Furniture & Fittings	21	21	-	-	-	15	-	6
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	10	10	-	-	-	-	-	10
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B403 - SEDE

B40303 - DIRECÇÃO-GERAL PARA OS ASSUNTO BILATERAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	800	800	486	60.8	54	84	40	136
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	800	800	486	60.8	54	84	40	136
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	150	39	25.7	-	84	-	28
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	8	1	10.9	-	-	-	7
645	Rental of Property	-	128	121	94.9	-	-	-	6
650	Vehicle Operation Fuel	-	1	-	11.9	-	-	-	1
651	Vehicle Maintenance	-	15	13	84.2	-	-	-	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	300	300	289	96.4	-	-	-	11
705	Professional Services	500	129	23	18.0	-	-	-	106
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	69	1	0.8	-	-	-	68
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	54	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B403 - SEDE

B40304 - DIRECÇÃO-GERAL PARA OS ASSUNTO MULTILATERAIS E REGIONAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	200	200	130	64.8	-	32	2	37
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	200	200	130	64.8	-	32	2	37
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	200	130	64.8	-	32	2	37
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	200	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B403 - SEDE

B40305 - UNIDADE DE MISSÃO PARA O DESENVOLVIMENTO REGIONAL INTEGRADO - TIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	630	630	453	72.0	-	8	2	166
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	630	630	453	72.0	-	8	2	166
620	Local Travel	1	1	-	25.5	-	-	-	1
625	Overseas Travel	51	81	41	51.0	-	-	-	39
630	Training & Workshop	41	36	-	-	-	-	-	36
640	Utilities	14	26	19	73.4	-	-	-	7
645	Rental of Property	13	29	29	100.0	-	-	-	-
650	Vehicle Operation Fuel	8	8	5	63.9	-	-	-	3
651	Vehicle Maintenance	3	3	3	98.3	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	5	3	57.1	-	1	-	2
670	Operational material & supplie	3	5	4	76.0	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	6	5	-	3.6	-	-	-	5
700	Operational Expenses	8	5	-	-	-	-	2	4
705	Professional Services	376	419	348	83.1	-	7	-	64
706	Translation Services	3	1	-	-	-	-	-	1
710	Other miscellaneous services	100	6	1	17.1	-	-	-	5
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	7,017	7,017	5,661	80.7	638	-58	-	776
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	6,405	6,417	5,371	83.7	385	-58	-	720
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	334	336	260	77.3	-	-	-	76
645	Rental of Property	2,271	2,271	2,058	90.6	-	-	-	213
650	Vehicle Operation Fuel	133	136	90	66.3	-	-	-	46
651	Vehicle Maintenance	99	99	76	76.3	-	-	-	24
652	Vehicle Rental, Insurance & Ser	101	101	67	66.1	-	-	-	34
660	Office Stationary & Supplies	86	86	57	65.9	-	-	-	29
670	Operational material & supplie	75	75	55	73.1	-	-	-	20
680	Fuel for generators	2	2	1	26.5	-	-	-	1
690	Maintenance of Equip & Building	102	102	58	57.0	-	-	-	44
700	Operational Expenses	550	550	483	87.8	-	-	-	67
705	Professional Services	2,470	2,477	2,047	82.7	-	-	-	429
706	Translation Services	6	6	3	50.0	-	-	-	3
710	Other miscellaneous services	176	177	117	66.1	-	-	-	60
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					385			
03	Minor Capital	612	600	290	48.4	252	-	-	57
810	Purchase of Vehicles	575	563	275	48.9	-	-	-	287
820	EDP Equipment	21	21	7	32.4	-	-	-	14
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	2	2	2	100.0	-	-	-	-
850	Other miscellaneous equipment	8	8	6	72.0	-	-	-	2
860	Furniture & Fittings	4	4	-	-	-	-	-	4
870	Office equipment	1	1	1	50.9	-	-	-	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			252		252			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40401 - MISSÃO PERMANENTE EM NOVA IORQUE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	560	560	460	82.3	60	39	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	500	500	460	92.1	-	39	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	13	13	12	98.2	-	-	-	-
645	Rental of Property	250	250	250	100.0	-	-	-	-
650	Vehicle Operation Fuel	5	5	3	67.4	-	-	-	2
651	Vehicle Maintenance	5	5	4	86.6	-	-	-	1
652	Vehicle Rental, Insurance & Ser	6	6	5	91.1	-	-	-	1
660	Office Stationary & Supplies	5	5	5	93.3	-	-	-	-
670	Operational material & supplie	3	3	2	74.4	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	3	3	3	100.0	-	-	-	-
700	Operational Expenses	27	27	27	100.0	-	-	-	-
705	Professional Services	180	180	145	80.4	-	-	-	35
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	5	5	5	98.4	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	60	60	-	-	60	-	-	-
810	Purchase of Vehicles	60	60	-	-	-	-	-	60
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			60		60			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40402 - EMBAIXADA - LISBOA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	299	299	116	38.7	8	99	-	76
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	299	299	116	38.7	8	99	-	76
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	23	23	7	30.3	-	-	-	16
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	7	7	4	53.4	-	-	-	3
651	Vehicle Maintenance	5	5	5	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	6	6	4	60.9	-	-	-	2
660	Office Stationary & Supplies	3	3	1	23.9	-	-	-	2
670	Operational material & supplie	4	4	1	36.7	-	-	-	3
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	3	3	-	12.0	-	-	-	3
700	Operational Expenses	40	40	20	49.2	-	-	-	20
705	Professional Services	184	184	71	38.7	-	-	-	113
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	24	24	3	11.7	-	-	-	21
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	8	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40403 - EMBAIXADA - JACARTA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	235	235	160	68.1	32	43	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	205	205	160	78.1	2	43	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	8	8	5	64.4	-	-	-	3
645	Rental of Property	118	118	88	74.5	-	-	-	30
650	Vehicle Operation Fuel	5	5	2	42.8	-	-	-	3
651	Vehicle Maintenance	3	3	3	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	2	2	-	2.1	-	-	-	1
660	Office Stationary & Supplies	2	2	2	87.6	-	-	-	-
670	Operational material & supplie	3	3	1	45.4	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	-	-	-	-	-	1
700	Operational Expenses	17	17	16	98.7	-	-	-	-
705	Professional Services	45	45	40	89.8	-	-	-	5
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	2	99.6	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					2			
03	Minor Capital	30	30	-	-	30	-	-	-
810	Purchase of Vehicles	30	30	-	-	-	-	-	30
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			30		30			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40404 - CONSULADO - GERAL DE DEMPASAR (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	153	153	96	63.0	56	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	123	123	96	78.4	26	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	10	10	9	85.4	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	5	95.8	-	-	-	-
651	Vehicle Maintenance	2	2	1	70.1	-	-	-	1
652	Vehicle Rental, Insurance & Ser	2	2	2	100.0	-	-	-	-
660	Office Stationary & Supplies	3	3	1	22.5	-	-	-	2
670	Operational material & supplie	4	4	4	99.9	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	16	16	4	23.0	-	-	-	12
700	Operational Expenses	12	12	11	95.7	-	-	-	1
705	Professional Services	65	65	56	86.1	-	-	-	9
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	4	4	4	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					26			
03	Minor Capital	30	30	-	-	30	-	-	-
810	Purchase of Vehicles	30	30	-	-	-	-	-	30
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			30		30			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40405 - CONSULADO - KUPANG (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	46	46	18	39.6	28	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	46	46	18	39.6	28	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	4	4	1	32.7	-	-	-	3
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	1	1	1	93.6	-	-	-	-
651	Vehicle Maintenance	2	2	1	50.4	-	-	-	1
652	Vehicle Rental, Insurance & Ser	1	1	-	1.1	-	-	-	1
660	Office Stationary & Supplies	2	2	-	17.3	-	-	-	2
670	Operational material & supplie	1	1	-	-	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	5	5	-	3.9	-	-	-	5
700	Operational Expenses	4	4	3	76.0	-	-	-	1
705	Professional Services	25	25	11	42.1	-	-	-	14
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	1	86.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					28			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40406 - EMBAIXADA - WASHINGTON (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	382	382	379	99.4	2	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	382	382	379	99.4	2	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	14	14	14	98.5	-	-	-	-
645	Rental of Property	150	150	150	99.9	-	-	-	-
650	Vehicle Operation Fuel	3	3	3	97.5	-	-	-	-
651	Vehicle Maintenance	4	4	3	86.5	-	-	-	1
652	Vehicle Rental, Insurance & Ser	4	4	4	99.9	-	-	-	-
660	Office Stationary & Supplies	3	3	3	100.0	-	-	-	-
670	Operational material & supplie	2	2	2	93.9	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	2	82.5	-	-	-	-
700	Operational Expenses	30	30	29	97.9	-	-	-	1
705	Professional Services	160	160	160	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	10	10	10	98.4	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					2			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40407 - EMBAIXADA - CANBERRA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	286	286	278	97.3	8	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	252	252	249	98.7	3	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	20	20	20	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	2	55.3	-	-	-	2
651	Vehicle Maintenance	1	1	1	87.1	-	-	-	-
652	Vehicle Rental, Insurance & Ser	7	7	6	90.3	-	-	-	1
660	Office Stationary & Supplies	3	3	3	100.0	-	-	-	-
670	Operational material & supplie	4	4	3	85.4	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	5	5	5	98.5	-	-	-	-
700	Operational Expenses	75	75	75	100.0	-	-	-	-
705	Professional Services	120	120	120	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	13	13	13	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					3			
03	Minor Capital	34	34	29	87.0	4	-	-	-
810	Purchase of Vehicles	30	30	27	91.4	-	-	-	3
820	EDP Equipment	2	2	2	81.9	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	1	1	-	-	-	-	-	1
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			4		4			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40408 - CONSULADO-GERAL DE SIDNEY (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	126	126	46	36.1	80	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	126	126	46	36.1	80	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	9	9	-	2.9	-	-	-	9
645	Rental of Property	46	46	14	29.8	-	-	-	33
650	Vehicle Operation Fuel	2	2	-	23.0	-	-	-	2
651	Vehicle Maintenance	2	2	1	25.8	-	-	-	1
652	Vehicle Rental, Insurance & Ser	4	4	3	71.1	-	-	-	1
660	Office Stationary & Supplies	3	3	1	19.4	-	-	-	2
670	Operational material & supplie	1	1	-	-	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	-	-	-	-	-	2
700	Operational Expenses	15	15	14	95.8	-	-	-	1
705	Professional Services	40	40	11	27.1	-	-	-	29
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	2	94.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					80			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40409 - CONSULADO - DARWIN (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	176	176	75	42.4	47	-54	-	108
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	176	176	75	42.4	47	-54	-	108
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	5	5	5	90.9	-	-	-	-
645	Rental of Property	68	68	49	72.7	-	-	-	19
650	Vehicle Operation Fuel	4	4	1	25.4	-	-	-	3
651	Vehicle Maintenance	3	3	-	4.7	-	-	-	3
652	Vehicle Rental, Insurance & Ser	3	3	2	58.6	-	-	-	1
660	Office Stationary & Supplies	3	3	-	13.9	-	-	-	3
670	Operational material & supplie	3	3	2	65.1	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	3	3	-	-	-	-	-	3
700	Operational Expenses	20	20	10	50.2	-	-	-	10
705	Professional Services	60	60	3	4.7	-	-	-	57
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	4	4	3	63.0	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					47			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40410 - EMBAIXADA - KUALA LUMPUR (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	200	200	193	96.6	7	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	192	192	187	97.6	5	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	10	10	10	96.4	-	-	-	-
645	Rental of Property	54	54	54	99.3	-	-	-	-
650	Vehicle Operation Fuel	3	3	2	65.8	-	-	-	1
651	Vehicle Maintenance	5	5	5	99.9	-	-	-	-
652	Vehicle Rental, Insurance & Ser	2	2	1	61.6	-	-	-	1
660	Office Stationary & Supplies	2	2	-	31.7	-	-	-	1
670	Operational material & supplie	3	3	3	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	2	100.0	-	-	-	-
700	Operational Expenses	25	25	25	99.6	-	-	-	-
705	Professional Services	82	82	82	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	5	5	4	81.7	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					5			
03	Minor Capital	8	8	6	72.0	2	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	8	8	6	72.0	-	-	-	2
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento 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	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40411 - EMBAIXADA - BRUXELAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	368	368	359	97.6	9	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	312	312	303	97.2	9	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	15	15	12	79.0	-	-	-	3
645	Rental of Property	101	101	101	100.0	-	-	-	-
650	Vehicle Operation Fuel	4	4	3	62.1	-	-	-	2
651	Vehicle Maintenance	3	3	2	93.3	-	-	-	-
652	Vehicle Rental, Insurance & Ser	3	3	2	53.7	-	-	-	1
660	Office Stationary & Supplies	4	4	3	96.8	-	-	-	-
670	Operational material & supplie	3	3	3	86.8	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	3	3	2	75.1	-	-	-	1
700	Operational Expenses	12	12	12	99.4	-	-	-	-
705	Professional Services	150	150	150	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	15	15	14	91.6	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					9			
03	Minor Capital	56	56	56	99.8	-	-	-	-
810	Purchase of Vehicles	53	53	53	99.8	-	-	-	-
820	EDP Equipment	3	3	3	99.6	-	-	-	-
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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40412 - EMBAIXADA - BANGUECOQUE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	179	179	128	71.8	50	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	116	128	128	100.0	-	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	4	6	6	100.0	-	-	-	-
645	Rental of Property	53	53	53	100.0	-	-	-	-
650	Vehicle Operation Fuel	4	7	7	100.0	-	-	-	-
651	Vehicle Maintenance	2	2	2	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	1	1	1	100.0	-	-	-	-
660	Office Stationary & Supplies	2	2	2	100.0	-	-	-	-
670	Operational material & supplie	1	1	1	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	1	100.0	-	-	-	-
700	Operational Expenses	15	15	15	100.0	-	-	-	-
705	Professional Services	31	37	37	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	3	3	99.7	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	63	50	-	-	50	-	-	-
810	Purchase of Vehicles	63	50	-	-	-	-	-	50
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			50		50			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40413 - EMBAIXADA - TÓQUIO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	240	240	209	87.1	31	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	240	240	209	87.1	31	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	12	12	12	99.8	-	-	-	-
645	Rental of Property	103	103	89	86.4	-	-	-	14
650	Vehicle Operation Fuel	8	8	3	41.3	-	-	-	5
651	Vehicle Maintenance	4	4	1	29.7	-	-	-	3
652	Vehicle Rental, Insurance & Ser	2	2	2	97.6	-	-	-	-
660	Office Stationary & Supplies	2	2	1	67.0	-	-	-	1
670	Operational material & supplie	1	1	-	20.2	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	3	3	1	28.1	-	-	-	2
700	Operational Expenses	20	20	20	99.9	-	-	-	-
705	Professional Services	80	80	76	95.4	-	-	-	4
706	Translation Services	2	2	-	-	-	-	-	2
710	Other miscellaneous services	3	3	3	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					31			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40414 - EMBAIXADA - PEQUIM (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	203	203	203	100.0	-	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	203	203	203	100.0	-	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	5	5	5	100.0	-	-	-	-
645	Rental of Property	99	99	99	100.0	-	-	-	-
650	Vehicle Operation Fuel	2	2	2	100.0	-	-	-	-
651	Vehicle Maintenance	2	2	2	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	3	3	3	100.0	-	-	-	-
660	Office Stationary & Supplies	2	2	2	100.0	-	-	-	-
670	Operational material & supplie	2	2	2	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	2	100.0	-	-	-	-
700	Operational Expenses	8	8	8	99.8	-	-	-	-
705	Professional Services	71	71	71	100.0	-	-	-	-
706	Translation Services	2	2	2	100.0	-	-	-	-
710	Other miscellaneous services	5	5	5	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40415 - EMBAIXADA - MAPUTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	157	157	152	97.0	5	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	157	157	152	97.0	5	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	5	5	5	97.3	-	-	-	-
645	Rental of Property	78	78	78	100.0	-	-	-	-
650	Vehicle Operation Fuel	3	3	3	99.6	-	-	-	-
651	Vehicle Maintenance	4	4	4	93.4	-	-	-	-
652	Vehicle Rental, Insurance & Ser	1	1	1	96.7	-	-	-	-
660	Office Stationary & Supplies	3	3	3	100.0	-	-	-	-
670	Operational material & supplie	3	3	3	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	2	90.2	-	-	-	-
700	Operational Expenses	16	16	16	99.7	-	-	-	-
705	Professional Services	40	40	36	89.9	-	-	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	2	99.3	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					5			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40416 - EMBAIXADA - HAVANA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	149	149	139	93.5	5	-	-	5
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	144	144	139	96.8	5	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	10	10	8	79.9	-	-	-	2
645	Rental of Property	65	65	64	98.9	-	-	-	1
650	Vehicle Operation Fuel	6	6	6	96.1	-	-	-	-
651	Vehicle Maintenance	3	3	3	98.8	-	-	-	-
652	Vehicle Rental, Insurance & Ser	3	3	3	100.0	-	-	-	-
660	Office Stationary & Supplies	1	1	1	83.5	-	-	-	-
670	Operational material & supplie	2	2	2	93.8	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	1	51.4	-	-	-	1
700	Operational Expenses	14	14	14	100.0	-	-	-	-
705	Professional Services	36	36	36	98.9	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	3	3	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					5			
03	Minor Capital	5	5	-	-	-	-	-	5
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	4	4	-1	(20.5)	-	-	-	4
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	1	1	1	50.9	-	-	-	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40417 - EMBAIXADA - MANILA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	141	141	139	98.1	3	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	106	106	106	99.9	-	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	7	7	7	100.0	-	-	-	-
645	Rental of Property	38	38	38	100.0	-	-	-	-
650	Vehicle Operation Fuel	2	2	2	100.0	-	-	-	-
651	Vehicle Maintenance	2	2	2	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	2	2	2	100.0	-	-	-	-
660	Office Stationary & Supplies	2	2	2	96.9	-	-	-	-
670	Operational material & supplie	2	2	2	99.1	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	15	15	15	100.0	-	-	-	-
700	Operational Expenses	5	5	5	100.0	-	-	-	-
705	Professional Services	30	30	30	100.0	-	-	-	-
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	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	35	35	32	92.7	3	-	-	-
810	Purchase of Vehicles	35	35	32	92.7	-	-	-	3
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento 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	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40418 - MISSÃO PERMANENTE EM GENEVRA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	271	271	106	38.9	50	-115	-	231
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	260	260	106	40.5	39	-115	-	231
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	7	7	5	65.4	-	-	-	2
645	Rental of Property	30	30	4	12.2	-	-	-	26
650	Vehicle Operation Fuel	7	7	1	14.4	-	-	-	6
651	Vehicle Maintenance	3	3	1	21.4	-	-	-	3
652	Vehicle Rental, Insurance & Ser	8	8	-	2.6	-	-	-	8
660	Office Stationary & Supplies	4	4	1	31.6	-	-	-	3
670	Operational material & supplie	4	4	2	48.0	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	-	-	-	-	-	2
700	Operational Expenses	27	27	5	18.8	-	-	-	22
705	Professional Services	161	161	87	54.1	-	-	-	74
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	7	7	-	-	-	-	-	7
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					39			
03	Minor Capital	11	11	-	-	11	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	8	8	-	-	-	-	-	8
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	3	3	-	-	-	-	-	3
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			11		11			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40419 - EMBAIXADA - SANTA SÉ (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	152	152	131	86.1	21	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	147	147	126	85.8	21	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	5	5	4	72.2	-	-	-	1
645	Rental of Property	45	45	38	84.4	-	-	-	7
650	Vehicle Operation Fuel	4	4	2	39.3	-	-	-	2
651	Vehicle Maintenance	4	4	4	91.7	-	-	-	-
652	Vehicle Rental, Insurance & Ser	3	3	3	92.1	-	-	-	-
660	Office Stationary & Supplies	2	2	2	77.2	-	-	-	-
670	Operational material & supplie	4	4	1	41.5	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	3	3	2	59.3	-	-	-	1
700	Operational Expenses	5	5	5	99.3	-	-	-	-
705	Professional Services	70	70	65	92.2	-	-	-	5
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	3	2	90.5	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					21			
03	Minor Capital	5	5	5	94.4	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	3	3	3	90.6	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	2	2	2	100.0	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40420 - EMBAIXADA - BRASILIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	232	232	228	98.4	4	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	177	177	173	97.8	4	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	6	6	5	84.7	-	-	-	1
645	Rental of Property	60	60	58	96.8	-	-	-	2
650	Vehicle Operation Fuel	3	3	3	99.4	-	-	-	-
651	Vehicle Maintenance	3	3	3	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	3	3	3	99.7	-	-	-	-
660	Office Stationary & Supplies	3	3	3	94.2	-	-	-	-
670	Operational material & supplie	2	2	1	75.7	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	1	88.1	-	-	-	-
700	Operational Expenses	10	10	10	99.0	-	-	-	-
705	Professional Services	83	83	83	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	3	3	96.3	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					4			
03	Minor Capital	55	55	55	100.0	-	-	-	-
810	Purchase of Vehicles	55	55	55	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40421 - EMBAIXADA - SEUL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	361	361	313	86.7	48	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	282	282	235	83.6	46	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	10	10	4	42.5	-	-	-	6
645	Rental of Property	80	80	80	100.0	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	93.2	-	-	-	-
651	Vehicle Maintenance	3	3	1	18.9	-	-	-	2
652	Vehicle Rental, Insurance & Ser	2	2	-	-	-	-	-	2
660	Office Stationary & Supplies	4	4	2	53.9	-	-	-	2
670	Operational material & supplie	1	1	-	-	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	1	67.6	-	-	-	1
700	Operational Expenses	30	30	28	92.1	-	-	-	2
705	Professional Services	140	140	111	79.0	-	-	-	29
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	6	6	5	91.8	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					46			
03	Minor Capital	79	79	77	97.7	2	-	-	-
810	Purchase of Vehicles	79	79	77	97.7	-	-	-	2
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento 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	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40422 - MISSÃO PERMANENTE - CPLP/UNESCO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	137	137	137	100.0	-	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	137	137	137	100.0	-	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	5	5	5	100.0	-	-	-	-
645	Rental of Property	42	42	42	100.0	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	99.3	-	-	-	-
651	Vehicle Maintenance	3	3	3	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	3	3	3	100.0	-	-	-	-
660	Office Stationary & Supplies	3	3	3	100.0	-	-	-	-
670	Operational material & supplie	2	2	2	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	1	100.0	-	-	-	-
700	Operational Expenses	5	5	5	100.0	-	-	-	-
705	Professional Services	68	68	68	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	3	3	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40423 - EMBAIXADA PRETÓRIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	117	117	73	62.1	-14	-	-	59
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	117	117	73	62.1	-14	-	-	59
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	2	2	2	98.4	-	-	-	-
645	Rental of Property	54	54	23	42.2	-	-	-	31
650	Vehicle Operation Fuel	3	3	-	15.0	-	-	-	3
651	Vehicle Maintenance	2	2	-	9.3	-	-	-	2
652	Vehicle Rental, Insurance & Ser	2	2	1	38.1	-	-	-	1
660	Office Stationary & Supplies	1	1	-	2.9	-	-	-	1
670	Operational material & supplie	1	1	-	47.6	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	-	7.0	-	-	-	1
700	Operational Expenses	20	20	17	85.7	-	-	-	3
705	Professional Services	30	30	28	94.9	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	-	30.5	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-14			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40424 - EMBAIXADA - LUANDA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	291	291	190	65.3	-8	-	-	109
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	240	240	190	79.3	-8	-	-	57
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	4	4	1	27.6	-	-	-	3
645	Rental of Property	170	170	136	80.0	-	-	-	34
650	Vehicle Operation Fuel	3	3	-	13.4	-	-	-	3
651	Vehicle Maintenance	4	4	1	29.7	-	-	-	3
652	Vehicle Rental, Insurance & Ser	1	1	-	-	-	-	-	1
660	Office Stationary & Supplies	1	1	-	-	-	-	-	1
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	1	1	-	8.5	-	-	-	1
690	Maintenance of Equip & Building	5	5	2	49.3	-	-	-	3
700	Operational Expenses	15	15	15	98.6	-	-	-	-
705	Professional Services	35	35	34	98.3	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	-	-	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-8			
03	Minor Capital	51	51	-	-	-	-	-	51
810	Purchase of Vehicles	50	50	-	-	-	-	-	50
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	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40425 - EMBAIXADA SINGAPURA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	370	370	253	68.3	80	-	-	38
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	310	310	253	81.5	20	-	-	38
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	80	80	64	80.3	-	-	-	16
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	15	15	9	58.2	-	-	-	6
651	Vehicle Maintenance	10	10	10	97.4	-	-	-	-
652	Vehicle Rental, Insurance & Ser	10	10	5	49.5	-	-	-	5
660	Office Stationary & Supplies	5	5	2	48.4	-	-	-	3
670	Operational material & supplie	3	3	1	54.6	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	3	3	1	20.4	-	-	-	2
700	Operational Expenses	15	15	15	97.7	-	-	-	-
705	Professional Services	150	150	139	92.4	-	-	-	11
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	20	20	7	36.8	-	-	-	13
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					20			
03	Minor Capital	60	60	-	-	60	-	-	-
810	Purchase of Vehicles	60	60	-	-	-	-	-	60
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			60		60			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40426 - EMBAIXADA - HANÓI (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	142	142	131	92.1	-	-	-	11
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	142	142	131	92.1	-	-	-	11
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	6	6	6	100.0	-	-	-	-
645	Rental of Property	72	72	72	100.0	-	-	-	-
650	Vehicle Operation Fuel	2	2	2	100.0	-	-	-	-
651	Vehicle Maintenance	3	3	3	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	3	3	3	100.0	-	-	-	-
660	Office Stationary & Supplies	3	3	2	96.6	-	-	-	-
670	Operational material & supplie	4	4	4	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	2	100.0	-	-	-	-
700	Operational Expenses	6	6	6	100.0	-	-	-	-
705	Professional Services	35	35	24	68.1	-	-	-	11
706	Translation Services	1	1	1	100.0	-	-	-	-
710	Other miscellaneous services	6	6	6	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40427 - AGENTE DE CONSULAR EM ATAMBUA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	87	87	81	93.1	6	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	57	57	51	89.6	6	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	2	2	2	99.1	-	-	-	-
645	Rental of Property	20	20	20	98.5	-	-	-	-
650	Vehicle Operation Fuel	1	1	1	96.4	-	-	-	-
651	Vehicle Maintenance	1	1	1	80.5	-	-	-	-
652	Vehicle Rental, Insurance & Ser	1	1	1	98.9	-	-	-	-
660	Office Stationary & Supplies	1	1	-	20.0	-	-	-	1
670	Operational material & supplie	1	1	1	77.2	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	-	35.5	-	-	-	1
700	Operational Expenses	8	8	5	60.7	-	-	-	3
705	Professional Services	20	20	20	98.6	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	1	72.8	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					6			
03	Minor Capital	30	30	30	99.9	-	-	-	-
810	Purchase of Vehicles	30	30	30	99.9	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40428 - EMBAIXADA - LONDRES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	326	326	256	78.5	-	-70	-	140
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	326	326	256	78.5	-	-70	-	140
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	10	10	2	16.8	-	-	-	8
645	Rental of Property	186	186	171	91.9	-	-	-	15
650	Vehicle Operation Fuel	3	3	1	29.1	-	-	-	2
651	Vehicle Maintenance	2	2	2	94.3	-	-	-	-
652	Vehicle Rental, Insurance & Ser	5	5	-	-	-	-	-	5
660	Office Stationary & Supplies	3	3	-	10.0	-	-	-	2
670	Operational material & supplie	2	2	-	-	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	-	-	-	-	-	1
700	Operational Expenses	24	24	23	96.3	-	-	-	1
705	Professional Services	80	80	57	70.9	-	-	-	23
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	10	10	-	-	-	-	-	10
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40429 - EMBAIXADA - WELLINGTON (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	173	173	171	99.1	2	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	173	173	171	99.1	2	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	7	7	7	98.5	-	-	-	-
645	Rental of Property	80	80	80	99.7	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	97.6	-	-	-	-
651	Vehicle Maintenance	3	3	3	96.5	-	-	-	-
652	Vehicle Rental, Insurance & Ser	2	2	2	99.2	-	-	-	-
660	Office Stationary & Supplies	3	3	2	75.1	-	-	-	1
670	Operational material & supplie	4	4	4	99.8	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	2	100.0	-	-	-	-
700	Operational Expenses	5	5	5	99.2	-	-	-	-
705	Professional Services	60	60	60	99.7	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	3	3	98.9	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					2			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40430 - EMBAIXADA - VIENCIANA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	110	110	106	96.8	4	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	110	110	106	96.8	4	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	7	7	7	100.0	-	-	-	-
645	Rental of Property	35	35	35	100.0	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	91.5	-	-	-	-
651	Vehicle Maintenance	3	3	2	63.6	-	-	-	1
652	Vehicle Rental, Insurance & Ser	1	1	1	85.4	-	-	-	-
660	Office Stationary & Supplies	3	3	3	100.0	-	-	-	-
670	Operational material & supplie	3	3	2	80.9	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	3	3	3	86.3	-	-	-	-
700	Operational Expenses	8	8	8	98.6	-	-	-	-
705	Professional Services	40	40	40	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	3	2	71.5	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					4			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40431 - EMBAIXADA – NAYPYIDAW (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	122	122	117	95.8	5	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	122	122	117	95.8	5	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	2	2	2	99.5	-	-	-	-
645	Rental of Property	60	60	60	100.0	-	-	-	-
650	Vehicle Operation Fuel	3	3	2	67.9	-	-	-	1
651	Vehicle Maintenance	2	2	2	95.2	-	-	-	-
652	Vehicle Rental, Insurance & Ser	2	2	2	93.1	-	-	-	-
660	Office Stationary & Supplies	2	2	1	68.4	-	-	-	1
670	Operational material & supplie	2	2	2	97.9	-	-	-	-
680	Fuel for generators	1	1	-	44.1	-	-	-	1
690	Maintenance of Equip & Building	2	2	2	77.3	-	-	-	-
700	Operational Expenses	3	3	3	99.6	-	-	-	-
705	Professional Services	40	40	39	98.3	-	-	-	1
706	Translation Services	1	1	-	-	-	-	-	1
710	Other miscellaneous services	2	2	2	75.1	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					5			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40432 - EMBAIXADA – PHNOM PENH (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	114	114	112	98.1	2	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	114	114	112	98.1	2	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	4	4	4	91.6	-	-	-	-
645	Rental of Property	60	60	60	100.0	-	-	-	-
650	Vehicle Operation Fuel	3	3	3	92.5	-	-	-	-
651	Vehicle Maintenance	2	2	1	63.2	-	-	-	1
652	Vehicle Rental, Insurance & Ser	2	2	2	100.0	-	-	-	-
660	Office Stationary & Supplies	3	3	3	92.2	-	-	-	-
670	Operational material & supplie	1	1	1	98.9	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	2	80.8	-	-	-	-
700	Operational Expenses	5	5	5	99.0	-	-	-	-
705	Professional Services	30	30	30	99.3	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	3	2	99.9	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					2			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

B404 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

B40433 - EMBAIXADA – BANDAR SERI BEGAWAN (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	112	112	105	93.9	7	-	-	-
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	112	112	105	93.9	7	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	4	4	4	99.1	-	-	-	-
645	Rental of Property	54	54	54	99.6	-	-	-	-
650	Vehicle Operation Fuel	3	3	3	86.6	-	-	-	-
651	Vehicle Maintenance	1	1	1	51.6	-	-	-	-
652	Vehicle Rental, Insurance & Ser	3	3	2	68.2	-	-	-	1
660	Office Stationary & Supplies	2	2	1	50.6	-	-	-	1
670	Operational material & supplie	1	1	1	77.5	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	-	2.5	-	-	-	1
700	Operational Expenses	10	10	9	85.0	-	-	-	1
705	Professional Services	30	30	29	97.8	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	3	3	87.1	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					7			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B4 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B5 - MINISTÉRIO DA JUSTIÇA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	21,983	21,983	18,130	82.5	46	551	1,416	1,841
01	Salary & Wages	4,750	4,750	4,448	93.6	-	-	-	302
600	Salary	4,731	4,731	4,447	94.0	-	-	-	284
610	Overtime	6	6	1	13.3	-	-	-	5
615	Allowances	13	13	-	-	-	-	-	13
02	Goods & Services	15,679	15,583	13,572	87.1	46	477	366	1,122
620	Local Travel	477	571	401	70.2	-	-6	-	176
625	Overseas Travel	171	196	179	91.5	-	11	-	6
630	Training & Workshop	158	155	82	52.5	-	7	5	62
640	Utilities	428	584	485	83.0	-	-	2	97
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	181	181	184	101.7	-	-	-	-3
651	Vehicle Maintenance	175	271	199	73.5	-	4	7	60
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	301	376	248	66.1	-	11	3	114
670	Operational material & supplie	1,057	1,140	736	64.6	-	211	141	53
680	Fuel for generators	5	5	1	25.0	-	-	3	1
690	Maintenance of Equip & Building	530	365	95	26.0	-	37	176	57
700	Operational Expenses	152	205	43	21.0	-	22	-	140
705	Professional Services	10,266	9,780	9,415	96.3	-	11	-	354
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1,779	1,754	1,505	85.8	-	147	29	73
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					46			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	1,025	1,025	78	7.6	-	11	880	56
810	Purchase of Vehicles	538	538	29	5.4	-	-	506	3
820	EDP Equipment	284	284	29	10.1	-	-	248	7
830	Security Equipment	3	3	-	-	-	-	3	-
840	Communication Equipment	2	2	-	-	-	-	1	1
850	Other miscellaneous equipment	12	12	-	-	-	11	-	1
860	Furniture & Fittings	152	152	-	-	-	-	113	39
870	Office equipment	31	31	20	66.9	-	-	5	5
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	4	4	-	-	-	-	4	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	193	350	32	9.1	-	63	170	86
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	193	350	32	9.1	-	63	170	86
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	335	273	-	-	-	-	-	273
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	335	273	-	-	-	-	-	273
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

B5 - MINISTÉRIO DA JUSTIÇA

B501 - MINISTÉRIO DA JUSTIÇA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	21,983	21,983	18,130	82.5	46	551	1,416	1,841
01	Salary & Wages	4,750	4,750	4,448	93.6	-	-	-	302
600	Salary	4,731	4,731	4,447	94.0	-	-	-	284
610	Overtime	6	6	1	13.3	-	-	-	5
615	Allowances	13	13	-	-	-	-	-	13
02	Goods & Services	15,679	15,583	13,572	87.1	46	477	366	1,122
620	Local Travel	477	571	401	70.2	-	-6	-	176
625	Overseas Travel	171	196	179	91.5	-	11	-	6
630	Training & Workshop	158	155	82	52.5	-	7	5	62
640	Utilities	428	584	485	83.0	-	-	2	97
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	181	181	184	101.7	-	-	-	-3
651	Vehicle Maintenance	175	271	199	73.5	-	4	7	60
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	301	376	248	66.1	-	11	3	114
670	Operational material & supplie	1,057	1,140	736	64.6	-	211	141	53
680	Fuel for generators	5	5	1	25.0	-	-	3	1
690	Maintenance of Equip & Building	530	365	95	26.0	-	37	176	57
700	Operational Expenses	152	205	43	21.0	-	22	-	140
705	Professional Services	10,266	9,780	9,415	96.3	-	11	-	354
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1,779	1,754	1,505	85.8	-	147	29	73
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					46			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	1,025	1,025	78	7.6	-	11	880	56
810	Purchase of Vehicles	538	538	29	5.4	-	-	506	3
820	EDP Equipment	284	284	29	10.1	-	-	248	7
830	Security Equipment	3	3	-	-	-	-	3	-
840	Communication Equipment	2	2	-	-	-	-	1	1
850	Other miscellaneous equipment	12	12	-	-	-	11	-	1
860	Furniture & Fittings	152	152	-	-	-	-	113	39
870	Office equipment	31	31	20	66.9	-	-	5	5
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	4	4	-	-	-	-	4	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	193	350	32	9.1	-	63	170	86
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	193	350	32	9.1	-	63	170	86
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	335	273	-	-	-	-	-	273
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	335	273	-	-	-	-	-	273
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B5 - MINISTÉRIO DA JUSTIÇA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B5 - MINISTÉRIO DA JUSTIÇA

B501 - MINISTÉRIO DA JUSTIÇA

B50101 - GABINETE DO MINISTRO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	223	230	144	62.5	-	-	-	86
01	Salary & Wages	123	130	129	98.9	-	-	-	1
600	Salary	123	130	129	98.9	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	100	100	15	15.1	-	-	-	85
620	Local Travel	60	60	13	21.9	-	-	-	47
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	40	40	2	4.9	-	-	-	38
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B5 - MINISTÉRIO DA JUSTIÇA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B5 - MINISTÉRIO DA JUSTIÇA

B501 - MINISTÉRIO DA JUSTIÇA

B50102 - GABINETE DO VICE-MINISTRO DA JUSTIÇA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	125	122	5	4.2	-	-	-	117
01	Salary & Wages	95	92	4	4.2	-	-	-	88
600	Salary	95	92	4	4.2	-	-	-	88
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	30	30	1	4.4	-	-	-	29
620	Local Travel	20	20	1	4.1	-	-	-	19
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & 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	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B5 - MINISTÉRIO DA JUSTIÇA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B5 - MINISTÉRIO DA JUSTIÇA

B501 - MINISTÉRIO DA JUSTIÇA

B50103 - GABINETE DO SECRETÁRIO DE ESTADO DE TERRAS E PROPRIEDADES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	132	135	109	80.4	-	-	-	26
01	Salary & Wages	91	95	94	98.7	-	-	-	1
600	Salary	91	95	94	98.7	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	40	40	15	37.1	-	-	-	25
620	Local Travel	31	31	15	47.9	-	-	-	16
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	7	7	-	-	-	-	-	7
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & 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	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B5 - MINISTÉRIO DA JUSTIÇA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B5 - MINISTÉRIO DA JUSTIÇA

B501 - MINISTÉRIO DA JUSTIÇA

B50104 - DIRECÇÃO GERAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	113	230	212	91.9	-	-	-	19
01	Salary & Wages	77	77	75	97.3	-	-	-	2
600	Salary	76	76	74	97.8	-	-	-	2
610	Overtime	1	1	-	26.4	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	36	153	137	89.6	-	-	-	16
620	Local Travel	5	5	-	-	-	-	-	5
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	5	5	-	-	-	-	-	5
640	Utilities	11	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	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	2	2	-	-	-	-	-	2
705	Professional Services	14	138	137	99.3	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	1	1	-	-	-	-	-	1
810	Purchase of Vehicles	1	1	-	-	-	-	-	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	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B5 - MINISTÉRIO DA JUSTIÇA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B5 - MINISTÉRIO DA JUSTIÇA

B501 - MINISTÉRIO DA JUSTIÇA

B50105 - GABINETE DE INSPECÇÃO E AUDITORIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	126	134	122	90.7	-	-	-	12
01	Salary & Wages	93	101	98	97.4	-	-	-	3
600	Salary	93	101	98	97.4	-	-	-	3
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	33	33	23	70.6	-	-	-	10
620	Local Travel	24	24	23	97.6	-	-	-	1
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	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	2	2	-	-	-	-	-	2
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B5 - MINISTÉRIO DA JUSTIÇA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B5 - MINISTÉRIO DA JUSTIÇA

B501 - MINISTÉRIO DA JUSTIÇA

B50106 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	13,316	13,150	11,069	84.2	11	174	1,164	732
01	Salary & Wages	304	289	283	98.2	-	-	-	5
600	Salary	299	284	283	99.7	-	-	-	1
610	Overtime	5	5	1	10.4	-	-	-	4
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	11,679	11,520	10,707	92.9	11	163	218	421
620	Local Travel	12	109	108	99.1	-	-	-	1
625	Overseas Travel	171	196	179	91.5	11	-	-	6
630	Training & Workshop	65	65	47	71.7	7	-	-	12
640	Utilities	208	357	313	87.5	-	2	-	43
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	181	181	181	100.0	-	-	-	-
651	Vehicle Maintenance	175	263	199	75.7	4	7	-	52
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	190	250	229	91.4	11	3	-	8
670	Operational material & supplie	60	60	25	41.0	-	-	-	35
680	Fuel for generators	5	5	1	25.0	-	-	3	1
690	Maintenance of Equip & Building	530	350	95	27.1	37	176	-	43
700	Operational Expenses	15	75	41	54.1	22	-	-	12
705	Professional Services	9,576	9,117	8,934	98.0	11	-	-	173
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	491	491	357	72.8	38	27	-	69
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					11			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	1,025	1,025	78	7.6	-	11	880	55
810	Purchase of Vehicles	538	538	29	5.4	-	-	506	2
820	EDP Equipment	284	284	29	10.1	-	-	248	7
830	Security Equipment	3	3	-	-	-	-	3	-
840	Communication Equipment	2	2	-	-	-	-	1	1
850	Other miscellaneous equipment	12	12	-	-	11	-	-	1
860	Furniture & Fittings	152	152	-	-	-	113	-	39
870	Office equipment	31	31	20	66.9	-	5	-	5
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	4	4	-	-	-	4	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	70	-	-	-	-	66	4
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	70	-	-	-	-	66	4
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	309	247	-	-	-	-	-	247
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	309	247	-	-	-	-	-	247
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B5 - MINISTÉRIO DA JUSTIÇA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B5 - MINISTÉRIO DA JUSTIÇA

B501 - MINISTÉRIO DA JUSTIÇA

B50107 - DIRECÇÃO NACIONAL DE ACESSORIA JURÍDICA E LEGISLAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	174	162	129	79.5	-	-	-	33
01	Salary & Wages	109	94	83	87.7	-	-	-	12
600	Salary	109	94	83	87.7	-	-	-	12
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	62	65	46	71.0	-	-	-	19
620	Local Travel	12	3	3	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	10	-	-	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	40	61	42	69.1	-	-	-	19
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
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	3	-	-	-	-	-	3
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	3	3	-	-	-	-	-	3
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B5 - MINISTÉRIO DA JUSTIÇA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B5 - MINISTÉRIO DA JUSTIÇA

B501 - MINISTÉRIO DA JUSTIÇA

B50108 - DIREÇÃO NACIONAL DOS DIREITOS HUMANOS E CIDADANIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	175	170	163	95.9	-	-7	5	9
01	Salary & Wages	112	107	102	94.8	-	-	-	6
600	Salary	112	107	102	94.8	-	-	-	6
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	63	63	61	97.7	-	-7	5	4
620	Local Travel	30	25	30	117.7	-	-7	-	3
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	31	38	32	84.2	-	-	5	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	2	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B5 - MINISTÉRIO DA JUSTIÇA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B5 - MINISTÉRIO DA JUSTIÇA

B501 - MINISTÉRIO DA JUSTIÇA

B50109 - DIREÇÃO NACIONAL DOS REGISTOS E NOTARIADO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,944	1,823	1,586	87.0	27	-	-	210
01	Salary & Wages	790	722	690	95.6	-	-	-	32
600	Salary	785	717	690	96.2	-	-	-	27
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	5	5	-	-	-	-	-	5
02	Goods & Services	1,069	1,031	895	86.8	27	-	-	110
620	Local Travel	25	45	37	83.2	-	-	-	8
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	3	3	-	-	-	-	-	3
640	Utilities	73	73	73	99.7	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	5	-	-	-	-	-	5
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	111	91	14	15.3	-	-	-	77
670	Operational material & supplie	-	5	-	0.2	-	-	-	5
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	10	-	0.4	-	-	-	10
700	Operational Expenses	5	5	-	2.6	-	-	-	5
705	Professional Services	82	82	58	70.6	-	-	-	24
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	771	713	713	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	80	64	-	-	-	-	-	64
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	80	64	-	-	-	-	-	64
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	5	5	-	-	-	-	-	5
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	5	5	-	-	-	-	-	5
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B5 - MINISTÉRIO DA JUSTIÇA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B5 - MINISTÉRIO DA JUSTIÇA

B501 - MINISTÉRIO DA JUSTIÇA

B50110 - DIREÇÃO NACIONAL DOS SERVIÇOS PRISIONAIS E DA REINserÇÃO SOCIAL (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,472	2,783	2,189	78.7	-	321	247	27
01	Salary & Wages	917	1,004	979	97.5	-	-	-	25
600	Salary	917	1,004	979	97.5	-	-	-	25
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,555	1,675	1,210	72.2	-	321	143	1
620	Local Travel	40	65	64	98.9	-	1	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	2	-	-	-	-	-2
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	997	1,062	710	66.9	-	211	141	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	518	548	434	79.2	-	110	2	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	104	-	-	-	-	104	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	104	-	-	-	-	104	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B5 - MINISTÉRIO DA JUSTIÇA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B5 - MINISTÉRIO DA JUSTIÇA

B501 - MINISTÉRIO DA JUSTIÇA

B50111 - CENTRO DE FORMAÇÃO JURÍDICA JUDICIARIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	203	203	127	62.6	-	-	-	76
01	Salary & Wages	154	154	102	66.1	-	-	-	52
600	Salary	154	154	102	66.2	-	-	-	52
610	Overtime	-	-	-	29.2	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	47	47	25	53.0	-	-	-	22
620	Local Travel	3	3	1	21.0	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	22	22	5	24.3	-	-	-	16
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	3	3	-	1.1	-	-	-	3
705	Professional Services	20	20	19	96.5	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
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	1	-	-	-	-	-	1
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	1	1	-	-	-	-	-	1
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B5 - MINISTÉRIO DA JUSTIÇA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B5 - MINISTÉRIO DA JUSTIÇA

B501 - MINISTÉRIO DA JUSTIÇA

B50112 - DEFENSORIA PÚBLICA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,535	1,505	1,341	89.1	-	63	-	101
01	Salary & Wages	1,205	1,205	1,201	99.6	-	-	-	5
600	Salary	1,205	1,205	1,201	99.6	-	-	-	5
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	209	179	109	60.9	-	-	-	70
620	Local Travel	30	30	30	99.5	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	30	30	20	67.0	-	-	-	10
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	15	10	-	-	-	-	-	10
705	Professional Services	134	109	59	54.2	-	-	-	50
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	113	113	32	28.3	-	63	-	18
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	113	113	32	28.3	-	63	-	18
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	8	8	-	-	-	-	-	8
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	8	8	-	-	-	-	-	8
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B5 - MINISTÉRIO DA JUSTIÇA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B5 - MINISTÉRIO DA JUSTIÇA

B501 - MINISTÉRIO DA JUSTIÇA

B50113 - DIREÇÃO NACIONAL DE TERRAS, PROPRIEDADES E SERVIÇOS CADASTRAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,446	1,336	936	70.1	8	-	-	392
01	Salary & Wages	679	679	609	89.6	-	-	-	71
600	Salary	671	671	609	90.7	-	-	-	62
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	8	8	-	-	-	-	-	8
02	Goods & Services	757	647	327	50.6	8	-	-	311
620	Local Travel	185	150	75	49.9	-	-	-	75
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	38	38	3	6.8	-	-	-	35
640	Utilities	77	92	74	80.2	-	-	-	18
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	1	-	-	-	-	-1
651	Vehicle Maintenance	-	3	-	0.3	-	-	-	3
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	35	6	17.3	-	-	-	29
670	Operational material & supplie	-	13	1	9.1	-	-	-	12
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	5	-	4.5	-	-	-	5
700	Operational Expenses	55	55	-	0.5	-	-	-	55
705	Professional Services	402	254	166	65.6	-	-	-	87
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	2	-	18.1	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	10	10	-	-	-	-	-	10
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	10	10	-	-	-	-	-	10
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B5 - MINISTÉRIO DA JUSTIÇA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	22,483	24,259	22,607	93.2	-	365	43	1,243
01	Salary & Wages	3,818	3,818	3,639	95.3	-	-	-	179
600	Salary	3,519	3,519	3,637	103.4	-	-	-	-118
610	Overtime	10	10	1	13.4	-	-	-	9
615	Allowances	289	289	-	-	-	-	-	289
02	Goods & Services	6,098	6,545	5,408	82.6	-	251	26	859
620	Local Travel	532	673	607	90.1	-	-5	-	71
625	Overseas Travel	120	408	380	93.1	-	2	1	25
630	Training & Workshop	331	263	188	71.4	-	-9	-	84
640	Utilities	264	257	253	98.5	-	-	-	4
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	227	307	306	99.8	-	-	-	1
651	Vehicle Maintenance	339	521	509	97.6	-	12	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	133	122	104	84.9	-	18	-	-
670	Operational material & supplie	376	365	150	41.0	-	167	-	48
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	210	168	117	69.9	-	21	-	29
700	Operational Expenses	1,990	1,781	1,368	76.8	-	31	24	359
705	Professional Services	567	996	873	87.7	-	10	1	112
706	Translation Services	12	12	-	-	-	-	-	12
710	Other miscellaneous services	997	672	555	82.5	-	4	-	113
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	2,821	2,821	2,559	90.7	-	120	13	127
810	Purchase of Vehicles	2,240	2,251	2,110	93.8	-	118	11	12
820	EDP Equipment	305	306	203	66.1	-	1	-	103
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	20	13	13	96.9	-	-	-	-
850	Other miscellaneous equipment	92	85	73	86.1	-	-	-	12
860	Furniture & Fittings	163	165	161	97.6	-	1	3	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	1	1	-	-	-	-	-	1
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	9,747	9,300	9,296	100.0	-	-19	-	23
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	48	48	100.0	-	-	-	-
722	Public Grants	2,419	1,923	1,919	99.8	-	-	-	4
723	Public Grants - Capital	7,328	7,328	7,328	100.0	-	-19	-	19
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	1,775	1,705	96.1	-	13	3	54
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	1,775	1,705	96.1	-	13	3	54
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B601 - MINISTRO DA ADMINISTRAÇÃO ESTATAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	366	319	65	20.4	-	21	-	233
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	279	232	62	26.7	-	21	-	149
620	Local Travel	75	66	30	45.4	-	-	-	36
625	Overseas Travel	-	2	2	100.0	-	-	-	-
630	Training & Workshop	2	2	-	-	-	-	-	2
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	5	4	-	-	-	-	-	4
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	60	48	27	55.5	-	21	-	-
700	Operational Expenses	125	100	-	-	-	-	-	100
705	Professional Services	-	-	1	-	-	-	-	-1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	12	10	2	19.7	-	-	-	8
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	87	87	3	3.7	-	-	-	84
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	87	87	3	3.7	-	-	-	84
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B601 - MINISTRO DA ADMINISTRAÇÃO ESTATAL

B60101 - GABINETE DO MINISTRO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	175	140	1	0.9	-	-	-	139
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	175	140	1	0.9	-	-	-	139
620	Local Travel	35	28	-	-	-	-	-	28
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	5	4	-	-	-	-	-	4
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	125	100	-	-	-	-	-	100
705	Professional Services	-	-	1	-	-	-	-	-1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	10	8	-	-	-	-	-	8
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B601 - MINISTRO DA ADMINISTRAÇÃO ESTATAL

B60102 - UNIDADE DE APROVISIONAMENTO DESCENTRALIZADO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	15	15	13	85.9	-	-	-	2
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	15	15	13	85.9	-	-	-	2
620	Local Travel	12	10	9	89.2	-	-	-	1
625	Overseas Travel	-	2	2	100.0	-	-	-	-
630	Training & Workshop	1	1	-	-	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	2	98.5	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B601 - MINISTRO DA ADMINISTRAÇÃO ESTATAL

B60103 - UNIDADE DE APOIO JURÍDICO E ASSESSORIA TÉCNICA (\$'000)

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

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B601 - MINISTRO DA ADMINISTRAÇÃO ESTATAL

B60104 - UNIDADE DE TECNOLOGIA DA INFORMAÇÃO E DA COMUNICAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	155	143	37	26.1	-	21	-	84
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	68	56	34	60.9	-	21	-	1
620	Local Travel	8	8	7	93.5	-	-	-	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	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	60	48	27	55.5	-	21	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	87	87	3	3.7	-	-	-	84
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	87	87	3	3.7	-	-	-	84
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B601 - MINISTRO DA ADMINISTRAÇÃO ESTATAL

B60105 - GABINETE DO COORDENADOR DAS RELAÇÕES COM A AUTORIDADE DA RAE OA (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	11	11	4	33.8	-	-	-	8
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	11	11	4	33.8	-	-	-	8
620	Local Travel	10	10	4	37.1	-	-	-	7
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	-	-	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B602 - GABINETE DO VICE MINISTRO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	661	950	760	80.0	-	9	2	178
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	661	950	760	80.0	-	9	2	178
620	Local Travel	56	56	55	98.9	-	-	-	1
625	Overseas Travel	110	250	231	92.4	-	2	-	18
630	Training & Workshop	80	40	34	84.1	-	-	-	6
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	5	5	4	75.8	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	330	130	15	11.3	-	-	2	113
705	Professional Services	-	389	364	93.5	-	6	-	19
706	Translation Services	10	10	-	-	-	-	-	10
710	Other miscellaneous services	70	70	58	82.9	-	1	-	11
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B602 - GABINETE DO VICE MINISTRO

B60201 - GABINETE DO VICE MINISTRO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	661	950	760	80.0	-	9	2	178
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	661	950	760	80.0	-	9	2	178
620	Local Travel	56	56	55	98.9	-	-	-	1
625	Overseas Travel	110	250	231	92.4	-	2	-	18
630	Training & Workshop	80	40	34	84.1	-	-	-	6
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	5	5	4	75.8	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	330	130	15	11.3	-	-	2	113
705	Professional Services	-	389	364	93.5	-	6	-	19
706	Translation Services	10	10	-	-	-	-	-	10
710	Other miscellaneous services	70	70	58	82.9	-	1	-	11
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B603 - OFFICE OF THE SECRETARY OF STATE FOR ADMINISTRATIVE DECENTRALISATION

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,368	2,352	2,142	91.1	-	115	9	86
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	177	161	93	57.8	-	-4	1	71
620	Local Travel	50	49	46	93.9	-	-4	-	7
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	85	79	40	50.2	-	-	-	39
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	17	15	3	17.0	-	-	1	11
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	25	18	5	26.9	-	-	-	13
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	2,191	2,191	2,049	93.5	-	119	8	15
810	Purchase of Vehicles	1,889	1,889	1,764	93.4	-	117	8	-
820	EDP Equipment	183	183	168	92.0	-	-	-	15
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	21	21	21	98.6	-	-	-	-
860	Furniture & Fittings	98	98	96	98.6	-	1	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B603 - OFFICE OF THE SECRETARY OF STATE FOR ADMINISTRATIVE DECENTRALISATION

B60301 - DIRECÇÃO GERAL DA DECENTRALIZAÇÃO ADMINISTRATIVA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	57	55	34	61.8	-	-4	1	24
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	57	55	34	61.8	-	-4	1	24
620	Local Travel	20	20	19	94.4	-	-4	-	5
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	25	25	13	50.5	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	12	10	3	25.1	-	-	1	6
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B603 - OFFICE OF THE SECRETARY OF STATE FOR ADMINISTRATIVE DECENTRALISATION

B60302 - DIREÇÃO NACIONAL DE FINANÇAS MUNICIPAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,229	2,225	2,075	93.3	-	119	8	23
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	38	34	26	76.3	-	-	-	8
620	Local Travel	20	16	14	87.3	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	8	12	12	99.7	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	5	5	-	0.8	-	-	-	5
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	5	1	-	-	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	2,191	2,191	2,049	93.5	-	119	8	15
810	Purchase of Vehicles	1,889	1,889	1,764	93.4	-	117	8	-
820	EDP Equipment	183	183	168	92.0	-	-	-	15
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	21	21	21	98.6	-	-	-	-
860	Furniture & Fittings	98	98	96	98.6	-	1	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B603 - OFFICE OF THE SECRETARY OF STATE FOR ADMINISTRATIVE DECENTRALISATION

B60303 - DIREÇÃO NACIONAL PARA A MODERNIZAÇÃO ADMINISTRATIVA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	82	72	33	46.0	-	-	-	39
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	82	72	33	46.0	-	-	-	39
620	Local Travel	10	13	13	101.4	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	52	42	15	36.0	-	-	-	27
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	20	17	5	28.5	-	-	-	12
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B604 - GABINETE DO INSPECTOR GERAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	30	30	23	77.4	-	-	-	7
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	30	30	23	77.4	-	-	-	7
620	Local Travel	23	23	23	99.8	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	3	3	-	-	-	-	-	3
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	4	4	-	6.6	-	-	-	4
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B604 - GABINETE DO INSPECTOR GERAL

B60401 - INSPEÇÃO-GERAL DA ADMINISTRAÇÃO ESTATAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	30	30	23	77.4	-	-	-	7
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	30	30	23	77.4	-	-	-	7
620	Local Travel	23	23	23	99.8	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	3	3	-	-	-	-	-	3
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	4	4	-	6.6	-	-	-	4
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B605 - GABINETE DIRECÇÃO-GERAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	10,070	10,057	10,007	99.5	-	-16	1	65
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	419	854	809	94.7	-	3	1	41
620	Local Travel	96	212	212	99.8	-	-	-	-
625	Overseas Travel	-	12	10	83.8	-	-	1	-
630	Training & Workshop	12	27	20	74.1	-	-9	-	16
640	Utilities	10	3	3	95.3	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	27	127	127	100.0	-	-	-	-
651	Vehicle Maintenance	39	161	149	92.7	-	12	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	21	42	42	100.0	-	-	-	-
670	Operational material & supplie	5	5	-	-	-	-	-	5
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	75	78	63	80.9	-	-	-	15
705	Professional Services	129	180	176	98.0	-	-	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	7	7	6	99.6	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	84	84	82	97.9	-	-	-	2
810	Purchase of Vehicles	76	75	75	100.0	-	-	-	-
820	EDP Equipment	8	9	7	79.8	-	-	-	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	9,567	9,120	9,116	100.0	-	-19	-	23
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	2,239	1,791	1,788	99.8	-	-	-	4
723	Public Grants - Capital	7,328	7,328	7,328	100.0	-	-19	-	19
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B605 - GABINETE DIRECÇÃO-GERAL

B60501 - DIRECÇÃO-GERAL DE SERVIÇOS CORPORATIVOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	97	78	50	64.8	-	-	-	27
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	97	78	50	64.8	-	-	-	27
620	Local Travel	16	16	16	97.8	-	-	-	-
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	-	-	-	-	-	-	-	-
670	Operational material & supplie	5	5	-	-	-	-	-	5
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	69	50	35	69.8	-	-	-	15
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B605 - GABINETE DIRECÇÃO-GERAL

B60502 - SECRETARIADO TÉCNICO DO PNDS (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	9,973	9,979	9,956	99.8	-	-16	1	38
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	322	776	759	97.7	-	3	1	13
620	Local Travel	80	196	196	99.9	-	-	-	-
625	Overseas Travel	-	12	10	83.8	-	-	1	-
630	Training & Workshop	5	20	20	100.0	-	-9	-	9
640	Utilities	10	3	3	95.3	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	27	127	127	100.0	-	-	-	-
651	Vehicle Maintenance	39	161	149	92.7	-	12	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	21	42	42	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	6	29	29	99.8	-	-	-	-
705	Professional Services	129	180	176	98.0	-	-	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	7	7	6	99.6	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	84	84	82	97.9	-	-	-	2
810	Purchase of Vehicles	76	75	75	100.0	-	-	-	-
820	EDP Equipment	8	9	7	79.8	-	-	-	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	9,567	9,120	9,116	100.0	-	-19	-	23
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	2,239	1,791	1,788	99.8	-	-	-	4
723	Public Grants - Capital	7,328	7,328	7,328	100.0	-	-19	-	19
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B606 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	7,271	8,958	8,400	93.8	-	70	30	458
01	Salary & Wages	3,818	3,818	3,639	95.3	-	-	-	179
600	Salary	3,519	3,519	3,637	103.4	-	-	-	-118
610	Overtime	10	10	1	13.4	-	-	-	9
615	Allowances	289	289	-	-	-	-	-	289
02	Goods & Services	3,065	2,977	2,685	90.2	-	57	22	214
620	Local Travel	86	103	86	84.2	-	-	-	16
625	Overseas Travel	10	74	73	98.7	-	-	-	1
630	Training & Workshop	71	39	29	74.4	-	-	-	10
640	Utilities	254	254	250	98.5	-	-	-	4
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	200	180	179	99.7	-	-	-	1
651	Vehicle Maintenance	300	270	270	99.9	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	112	80	62	77.0	-	18	-	-
670	Operational material & supplie	95	87	67	77.3	-	2	-	17
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	100	70	41	59.0	-	-	-	29
700	Operational Expenses	1,432	1,418	1,281	90.3	-	30	21	86
705	Professional Services	200	200	150	74.9	-	4	1	45
706	Translation Services	2	2	-	-	-	-	-	2
710	Other miscellaneous services	203	201	197	97.8	-	2	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	388	388	371	95.7	-	1	5	11
810	Purchase of Vehicles	238	250	247	98.6	-	1	3	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	20	13	13	96.9	-	-	-	-
850	Other miscellaneous equipment	65	58	48	82.3	-	-	-	10
860	Furniture & Fittings	65	67	64	96.2	-	-	3	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	1,775	1,705	96.1	-	13	3	54
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	1,775	1,705	96.1	-	13	3	54
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B606 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

B60601 - DIREÇÃO NACIONAL DE FINANÇAS E PATRIMÔNIO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	7,135	8,801	8,261	93.9	-	70	30	440
01	Salary & Wages	3,818	3,818	3,639	95.3	-	-	-	179
600	Salary	3,519	3,519	3,637	103.4	-	-	-	-118
610	Overtime	10	10	1	13.4	-	-	-	9
615	Allowances	289	289	-	-	-	-	-	289
02	Goods & Services	2,929	2,819	2,545	90.3	-	56	22	196
620	Local Travel	20	40	35	88.4	-	-	-	5
625	Overseas Travel	10	10	10	97.9	-	-	-	-
630	Training & Workshop	10	10	4	41.7	-	-	-	6
640	Utilities	254	254	250	98.5	-	-	-	4
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	200	180	179	99.7	-	-	-	1
651	Vehicle Maintenance	300	270	270	99.9	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	112	80	62	77.0	-	18	-	-
670	Operational material & supplie	95	87	67	77.3	-	2	-	17
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	100	70	41	59.0	-	-	-	29
700	Operational Expenses	1,426	1,417	1,280	90.4	-	30	21	85
705	Professional Services	200	200	150	74.9	-	4	1	45
706	Translation Services	2	2	-	-	-	-	-	2
710	Other miscellaneous services	200	200	196	98.2	-	2	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	388	388	371	95.7	-	1	5	11
810	Purchase of Vehicles	238	250	247	98.6	-	1	3	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	20	13	13	96.9	-	-	-	-
850	Other miscellaneous equipment	65	58	48	82.3	-	-	-	10
860	Furniture & Fittings	65	67	64	96.2	-	-	3	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	1,775	1,705	96.1	-	13	3	54
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	1,775	1,705	96.1	-	13	3	54
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B606 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

B60602 - DIREÇÃO NACIONAL PARA O DESENVOLVIMENTO E AVALIAÇÃO DE POLÍTICAS PÚBLICAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	40	32	29	91.1	-	-	-	3
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	40	32	29	91.1	-	-	-	3
620	Local Travel	30	27	26	96.1	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	4	3	3	99.3	-	-	-	-
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	3	1	-	12.8	-	-	-	1
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	1	-	9.0	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B606 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

B60603 - DIREÇÃO NACIONAL DE RECURSOS HUMANOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	30	30	20	65.1	-	-	-	10
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	30	30	20	65.1	-	-	-	10
620	Local Travel	23	23	17	74.4	-	-	-	6
625	Overseas Travel	-	2	2	76.8	-	-	-	1
630	Training & Workshop	4	4	-	-	-	-	-	4
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	3	1	1	99.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B606 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

B60604 - DIREÇÃO NACIONAL DE PROTOCOLO E COMUNICAÇÃO SOCIAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	66	96	91	95.0	-	-	-	5
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	66	96	91	95.0	-	-	-	5
620	Local Travel	13	13	8	63.1	-	-	-	5
625	Overseas Travel	-	62	61	99.8	-	-	-	-
630	Training & Workshop	53	22	22	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B607 - ARQUIVO E GRÁFICA NACIONAIS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	117	117	111	95.0	-	1	-	5
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	87	87	82	94.4	-	-	-	5
620	Local Travel	12	12	10	87.0	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	4	4	1	23.8	-	-	-	3
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	4	4	4	99.3	-	-	-	-
705	Professional Services	47	47	46	99.7	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	20	20	20	99.6	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	30	30	29	96.6	-	1	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	25	25	24	95.9	-	1	-	-
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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B607 - ARQUIVO E GRÁFICA NACIONAIS

B60701 - ARQUIVO NACIONAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	117	117	111	95.0	-	1	-	5
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	87	87	82	94.4	-	-	-	5
620	Local Travel	12	12	10	87.0	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	4	4	1	23.8	-	-	-	3
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	4	4	4	99.3	-	-	-	-
705	Professional Services	47	47	46	99.7	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	20	20	20	99.6	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	30	30	29	96.6	-	1	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	25	25	24	95.9	-	1	-	-
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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B608 - SECRETARIADO TÉCNICO DA ADMINISTRAÇÃO ELEICOES

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	175	175	164	93.4	-	-	-	11
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	175	175	164	93.4	-	-	-	11
620	Local Travel	20	30	28	95.1	-	-	-	1
625	Overseas Travel	-	18	14	81.3	-	-	-	3
630	Training & Workshop	10	2	1	74.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	30	28	28	99.9	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	4	2	2	92.2	-	-	-	-
705	Professional Services	111	96	90	93.6	-	-	-	6
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B608 - SECRETARIADO TÉCNICO DA ADMINISTRAÇÃO ELEICOES

B60801 - SECRETARIADO TÉCNICO DA ADMINISTRAÇÃO ELEITORAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	175	175	164	93.4	-	-	-	11
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	175	175	164	93.4	-	-	-	11
620	Local Travel	20	30	28	95.1	-	-	-	1
625	Overseas Travel	-	18	14	81.3	-	-	-	3
630	Training & Workshop	10	2	1	74.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	30	28	28	99.9	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	4	2	2	92.2	-	-	-	-
705	Professional Services	111	96	90	93.6	-	-	-	6
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B609 - DIREÇÃO-GERAL DA ADMINISTRAÇÃO E DAS FINANÇAS

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,109	987	815	82.6	-	1	-	171
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	887	765	610	79.7	-	1	-	155
620	Local Travel	54	54	52	95.4	-	-1	-	3
625	Overseas Travel	-	50	47	94.7	-	-	-	3
630	Training & Workshop	32	54	53	98.9	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	90	90	99.5	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	10	10	9	93.9	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	50	50	49	98.9	-	-	-	1
700	Operational Expenses	-	30	-	-	-	-	-	30
705	Professional Services	81	81	42	52.4	-	-	-	38
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	661	347	267	77.0	-	2	-	78
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	25	60.5	-	-	-	16
810	Purchase of Vehicles	37	37	25	68.4	-	-	-	12
820	EDP Equipment	3	3	-	-	-	-	-	3
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	1	1	-	-	-	-	-	1
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	1	1	-	-	-	-	-	1
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
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	180	180	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	48	48	100.0	-	-	-	-
722	Public Grants	180	132	132	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B609 - DIRECÇÃO-GERAL DA ADMINISTRAÇÃO E DAS FINANÇAS

B60901 - DIRECÇÃO-GERAL PARA A ORGANIZAÇÃO URBANA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	143	143	98	68.2	-	-	-	46
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	102	102	73	71.4	-	-	-	29
620	Local Travel	15	15	15	99.6	-	-	-	-
625	Overseas Travel	-	10	7	73.4	-	-	-	3
630	Training & Workshop	26	26	26	98.2	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	3	3	3	97.1	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	33	33	22	66.8	-	-	-	11
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	25	15	-	-	-	-	-	15
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	25	60.5	-	-	-	16
810	Purchase of Vehicles	37	37	25	68.4	-	-	-	12
820	EDP Equipment	3	3	-	-	-	-	-	3
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	1	1	-	-	-	-	-	1
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	1	1	-	-	-	-	-	1
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B609 - DIREÇÃO-GERAL DA ADMINISTRAÇÃO E DAS FINANÇAS

B60902 - DIREÇÃO NACIONAL PARA A HIGIENE E ORDEM PÚBLICA (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	245	245	244	99.5	-	-1	-	2
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	65	65	64	98.0	-	-1	-	2
620	Local Travel	13	13	12	94.2	-	-1	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	2	2	2	99.8	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	50	50	49	98.9	-	-	-	1
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
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	180	180	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	48	48	100.0	-	-	-	-
722	Public Grants	180	132	132	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B609 - DIRECÇÃO-GERAL DA ADMINISTRAÇÃO E DAS FINANÇAS

B60903 - DIRECÇÃO NACIONAL DE TOPONÍMIA (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	251	204	175	85.8	-	2	-	27
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	251	204	175	85.8	-	2	-	27
620	Local Travel	10	10	9	86.4	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	2	2	2	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	239	192	164	85.6	-	2	-	26
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B609 - DIRECÇÃO-GERAL DA ADMINISTRAÇÃO E DAS FINANÇAS

B60904 - DIRECÇÃO NACIONAL PARA A MOBILIDADE URBANA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	469	394	298	75.7	-	-	-	96
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	469	394	298	75.7	-	-	-	96
620	Local Travel	16	16	16	98.3	-	-	-	-
625	Overseas Travel	-	40	40	100.0	-	-	-	-
630	Training & Workshop	2	24	24	99.5	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	90	90	99.5	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	7	7	6	92.5	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	30	-	-	-	-	-	30
705	Professional Services	48	48	20	42.5	-	-	-	27
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	397	140	103	73.4	-	-	-	37
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B610 - DIRECÇÃO NACIONAL DO APOIO ADMINISTRAÇÃO SUCO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	250	250	65	26.0	-	165	-	20
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	250	250	65	26.0	-	165	-	20
620	Local Travel	20	20	20	99.7	-	-	-	-
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	-	-	-	-	-	-	-	-
670	Operational material & supplie	226	226	41	18.2	-	165	-	20
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B610 - DIREÇÃO NACIONAL DO APOIO ADMINISTRAÇÃO SUCO

B61001 - DIREÇÃO NACIONAL DE APOIO A ADMINISTRAÇÃO DE SUCOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	250	250	65	26.0	-	165	-	20
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	250	250	65	26.0	-	165	-	20
620	Local Travel	20	20	20	99.7	-	-	-	-
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	-	-	-	-	-	-	-	-
670	Operational material & supplie	226	226	41	18.2	-	165	-	20
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B611 - ADMINISTRAÇÃO DO TERRITÓRIO

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	68	64	56	87.1	-	-	-	8
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	68	64	56	87.1	-	-	-	8
620	Local Travel	40	48	44	90.7	-	-	-	4
625	Overseas Travel	-	2	2	93.7	-	-	-	-
630	Training & Workshop	28	10	6	63.4	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	4	4	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B611 - ADMINISTRAÇÃO DO TERRITÓRIO

B61101 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO LOCAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	44	40	33	82.1	-	-	-	7
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	44	40	33	82.1	-	-	-	7
620	Local Travel	20	28	25	87.8	-	-	-	3
625	Overseas Travel	-	2	2	93.7	-	-	-	-
630	Training & Workshop	24	10	6	63.6	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

B611 - ADMINISTRAÇÃO DO TERRITÓRIO

B61102 - SECRETARIADO DE APOIO À INSTALAÇÃO DOS MUNICÍPIOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	24	24	23	95.5	-	-	-	1
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	24	24	23	95.5	-	-	-	1
620	Local Travel	20	20	19	94.7	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	4	4	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B6 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B7 - MINISTÉRIO DA SAÚDE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	45,371	46,157	42,079	91.2	6	385	349	3,338
01	Salary & Wages	22,919	22,944	21,682	94.5	-	-	-	1,262
600	Salary	21,541	21,958	21,191	96.5	-	-	-	767
610	Overtime	1,036	844	439	52.0	-	-	-	405
615	Allowances	342	142	51	36.2	-	-	-	90
02	Goods & Services	10,537	10,255	7,996	78.0	6	367	298	1,587
620	Local Travel	479	812	600	74.0	-	55	-	156
625	Overseas Travel	469	421	286	68.1	-	10	8	117
630	Training & Workshop	627	424	257	60.5	-	15	-	153
640	Utilities	767	775	598	77.2	-	31	57	88
645	Rental of Property	2	1	-	-	-	-	-	1
650	Vehicle Operation Fuel	290	262	239	91.1	-	-	-	23
651	Vehicle Maintenance	276	381	303	79.5	-	66	2	9
652	Vehicle Rental,Insurance & Ser	31	56	53	94.2	-	1	-	2
660	Office Stationary & Supplies	195	174	161	93.0	-	2	6	4
670	Operational material & supplie	713	344	86	25.0	-	1	3	254
680	Fuel for generators	73	5	-	-	-	-	-	5
690	Maintenance of Equip & Building	249	465	279	60.1	-	1	80	104
700	Operational Expenses	622	530	363	68.4	-	13	-	155
705	Professional Services	2,747	2,764	2,507	90.7	-	6	48	203
706	Translation Services	32	23	5	22.3	-	-	18	1
710	Other miscellaneous services	2,966	2,818	2,259	80.2	-	129	75	355
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					6			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	1,583	1,403	1,126	80.3	-	4	51	222
810	Purchase of Vehicles	748	946	944	99.7	-	1	-	2
820	EDP Equipment	62	153	141	91.7	-	3	-	10
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	680	233	29	12.5	-	-	-	204
860	Furniture & Fittings	15	19	13	69.7	-	-	-	6
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	79	52	-	-	-	-	51	1
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	30	30	-	-	-	-	-	30
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	30	30	-	-	-	-	-	30
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	10,302	10,739	10,528	98.0	-	14	-	197
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	10,302	10,739	10,528	98.0	-	14	-	197
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	786	746	95.0	-	-	-	39
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	786	746	95.0	-	-	-	39

B7 - MINISTÉRIO DA SAÚDE

B701 - MINISTÉRIO DA SAÚDE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	45,371	46,157	42,079	91.2	6	385	349	3,338
01	Salary & Wages	22,919	22,944	21,682	94.5	-	-	-	1,262
600	Salary	21,541	21,958	21,191	96.5	-	-	-	767
610	Overtime	1,036	844	439	52.0	-	-	-	405
615	Allowances	342	142	51	36.2	-	-	-	90
02	Goods & Services	10,537	10,255	7,996	78.0	6	367	298	1,587
620	Local Travel	479	812	600	74.0	-	55	-	156
625	Overseas Travel	469	421	286	68.1	-	10	8	117
630	Training & Workshop	627	424	257	60.5	-	15	-	153
640	Utilities	767	775	598	77.2	-	31	57	88
645	Rental of Property	2	1	-	-	-	-	-	1
650	Vehicle Operation Fuel	290	262	239	91.1	-	-	-	23
651	Vehicle Maintenance	276	381	303	79.5	-	66	2	9
652	Vehicle Rental, Insurance & Ser	31	56	53	94.2	-	1	-	2
660	Office Stationary & Supplies	195	174	161	93.0	-	2	6	4
670	Operational material & supplie	713	344	86	25.0	-	1	3	254
680	Fuel for generators	73	5	-	-	-	-	-	5
690	Maintenance of Equip & Building	249	465	279	60.1	-	1	80	104
700	Operational Expenses	622	530	363	68.4	-	13	-	155
705	Professional Services	2,747	2,764	2,507	90.7	-	6	48	203
706	Translation Services	32	23	5	22.3	-	-	18	1
710	Other miscellaneous services	2,966	2,818	2,259	80.2	-	129	75	355
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					6			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	1,583	1,403	1,126	80.3	-	4	51	222
810	Purchase of Vehicles	748	946	944	99.7	-	1	-	2
820	EDP Equipment	62	153	141	91.7	-	3	-	10
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	680	233	29	12.5	-	-	-	204
860	Furniture & Fittings	15	19	13	69.7	-	-	-	6
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	79	52	-	-	-	-	51	1
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	30	30	-	-	-	-	-	30
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	30	30	-	-	-	-	-	30
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	10,302	10,739	10,528	98.0	-	14	-	197
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	10,302	10,739	10,528	98.0	-	14	-	197
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	786	746	95.0	-	-	-	39
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B7 - MINISTÉRIO DA SAÚDE

408	Contingencia Transferencias	-	786	746	95.0	-	-	39
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B7 - MINISTÉRIO DA SAÚDE

B701 - MINISTÉRIO DA SAÚDE

B70101 - GABINETE DA MINISTRA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	617	596	369	62.0	-	9	1	217
01	Salary & Wages	125	125	-	-	-	-	-	125
600	Salary	117	117	-	-	-	-	-	117
610	Overtime	8	8	-	-	-	-	-	8
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	492	471	369	78.5	-	9	1	92
620	Local Travel	25	14	4	26.5	-	-	-	10
625	Overseas Travel	174	151	104	69.3	-	4	-	42
630	Training & Workshop	23	10	3	33.8	-	-	-	7
640	Utilities	11	2	2	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	9	9	9	100.0	-	-	-	-
651	Vehicle Maintenance	8	8	8	98.5	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	7	7	7	100.0	-	-	-	-
670	Operational material & supplie	6	6	6	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	4	4	-	-	-	-	1	3
700	Operational Expenses	12	12	8	69.0	-	3	-	1
705	Professional Services	204	239	211	88.1	-	-	-	28
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	10	10	8	79.5	-	1	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B7 - MINISTÉRIO DA SAÚDE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B7 - MINISTÉRIO DA SAÚDE

B701 - MINISTÉRIO DA SAÚDE

B70102 - GABINETE DA VICE-MINISTRA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	585	678	554	81.7	-	4	30	91
01	Salary & Wages	108	118	99	83.6	-	-	-	19
600	Salary	102	112	99	87.8	-	-	-	14
610	Overtime	6	6	-	-	-	-	-	6
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	477	560	455	81.3	-	4	30	71
620	Local Travel	15	21	20	92.1	-	-	-	2
625	Overseas Travel	160	160	120	74.7	-	-	8	32
630	Training & Workshop	11	14	12	80.8	-	-	-	3
640	Utilities	19	10	10	97.2	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	8	8	6	74.2	-	-	-	2
651	Vehicle Maintenance	4	4	2	54.3	-	2	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	7	7	7	100.0	-	-	-	-
670	Operational material & supplie	7	9	1	8.6	-	1	1	6
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	6	4	-	-	-	-	-	4
700	Operational Expenses	17	18	16	89.4	-	-	-	2
705	Professional Services	219	299	258	86.4	-	-	21	20
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	5	5	4	80.9	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B7 - MINISTÉRIO DA SAÚDE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B7 - MINISTÉRIO DA SAÚDE

B701 - MINISTÉRIO DA SAÚDE

B70103 - GABINETE DA VICE-MINISTRA II (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	389	449	342	76.1	-	22	3	83
01	Salary & Wages	102	117	101	86.5	-	-	-	16
600	Salary	96	111	101	91.1	-	-	-	10
610	Overtime	6	6	-	5.6	-	-	-	6
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	287	323	240	74.6	-	22	3	58
620	Local Travel	13	45	31	68.5	-	14	-	-
625	Overseas Travel	128	103	62	59.8	-	5	-	37
630	Training & Workshop	13	10	10	100.0	-	-	-	-
640	Utilities	15	7	6	82.7	-	1	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	10	10	10	100.0	-	-	-	-
651	Vehicle Maintenance	4	4	3	65.7	-	2	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	6	6	100.0	-	-	-	-
670	Operational material & supplie	5	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	5	4	1	35.8	-	-	-	3
700	Operational Expenses	6	6	6	89.0	-	-	-	1
705	Professional Services	72	122	104	85.5	-	-	3	15
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	10	5	2	48.0	-	-	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	10	-	-	-	-	-	10
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	6	-	-	-	-	-	6
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	4	-	-	-	-	-	4
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	1	-	-	-	-	-	1
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B7 - MINISTÉRIO DA SAÚDE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B7 - MINISTÉRIO DA SAÚDE

B701 - MINISTÉRIO DA SAÚDE

B70104 - INSPEÇÃO GERAL DA SAÚDE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	202	191	155	81.3	-	5	11	19
01	Salary & Wages	98	108	103	95.4	-	-	-	5
600	Salary	92	102	101	99.9	-	-	-	-
610	Overtime	6	6	1	20.9	-	-	-	5
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	104	83	53	63.1	-	5	11	14
620	Local Travel	20	20	15	73.5	-	5	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	10	1	-	-	-	-	-	1
640	Utilities	16	16	5	34.8	-	-	9	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	10	10	10	100.0	-	-	-	-
651	Vehicle Maintenance	11	11	11	95.4	-	1	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	7	7	7	100.0	-	-	-	-
670	Operational material & supplie	2	3	-	-	-	-	-	3
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	6	4	-	-	-	-	2	2
700	Operational Expenses	14	3	3	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	8	8	1	12.0	-	-	-	7
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B7 - MINISTÉRIO DA SAÚDE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B7 - MINISTÉRIO DA SAÚDE

B701 - MINISTÉRIO DA SAÚDE

B70105 - DIREÇÃO-GERAL DAS PRESTAÇÕES EM SAÚDE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	5,440	5,260	5,239	99.6	-	-	6	16
01	Salary & Wages	55	58	51	88.2	-	-	-	7
600	Salary	52	55	50	91.5	-	-	-	5
610	Overtime	3	3	1	29.1	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	105	85	71	83.4	-	-	6	8
620	Local Travel	7	7	7	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	2	3	3	84.9	-	-	-	-
640	Utilities	7	6	4	66.8	-	-	1	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	2	2	2	100.0	-	-	-	-
651	Vehicle Maintenance	1	1	1	54.3	-	-	-	-
652	Vehicle Rental, Insurance & Ser	1	1	-	-	-	-	-	1
660	Office Stationary & Supplies	4	4	4	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	5	5	-	-	-	-	3	2
700	Operational Expenses	2	2	2	77.0	-	-	-	-
705	Professional Services	67	50	47	94.7	-	-	-	3
706	Translation Services	1	1	-	-	-	-	1	-
710	Other miscellaneous services	6	3	2	66.7	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	5,280	5,118	5,117	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	5,280	5,118	5,117	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B7 - MINISTÉRIO DA SAÚDE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B7 - MINISTÉRIO DA SAÚDE

B701 - MINISTÉRIO DA SAÚDE

B70106 - DIRECÇÃO NACIONAL DOS RECURSOS HUMANOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,430	1,399	1,030	73.6	-	3	31	335
01	Salary & Wages	1,126	1,101	843	76.5	-	-	-	258
600	Salary	1,063	1,038	829	79.9	-	-	-	209
610	Overtime	15	15	14	92.6	-	-	-	1
615	Allowances	48	48	-	-	-	-	-	48
02	Goods & Services	303	244	135	55.4	-	3	31	75
620	Local Travel	22	22	14	63.4	-	1	-	7
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	26	26	2	6.2	-	2	-	22
640	Utilities	9	8	2	23.8	-	-	6	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	11	11	7	64.9	-	-	-	4
651	Vehicle Maintenance	6	6	6	99.9	-	-	-	-
652	Vehicle Rental, Insurance & Ser	2	2	2	100.0	-	-	-	-
660	Office Stationary & Supplies	8	8	7	99.9	-	-	-	-
670	Operational material & supplie	66	26	-	-	-	-	-	26
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	8	7	-	-	-	-	-	7
700	Operational Expenses	14	14	8	62.9	-	-	-	5
705	Professional Services	112	112	85	75.5	-	-	25	3
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	20	2	1	58.5	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	54	52	96.1	-	-	-	2
810	Purchase of Vehicles	-	35	33	94.3	-	-	-	2
820	EDP Equipment	-	19	19	99.5	-	-	-	-
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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B7 - MINISTÉRIO DA SAÚDE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B7 - MINISTÉRIO DA SAÚDE

B701 - MINISTÉRIO DA SAÚDE

B70107 - DIREÇÃO NACIONAL DO PLANEAMENTO E GESTÃO FINANCEIRA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	904	773	588	76.1	-	12	19	154
01	Salary & Wages	182	182	116	63.6	-	-	-	66
600	Salary	142	142	96	67.7	-	-	-	46
610	Overtime	40	40	20	49.1	-	-	-	20
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	674	543	428	78.9	-	11	19	85
620	Local Travel	38	58	51	87.4	-	7	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	69	31	28	89.8	-	1	-	2
640	Utilities	32	32	15	46.9	-	-	15	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	19	14	14	100.0	-	-	-	-
651	Vehicle Maintenance	12	22	21	98.8	-	-	-	-
652	Vehicle Rental, Insurance & Ser	7	22	21	95.0	-	-	-	1
660	Office Stationary & Supplies	12	12	10	86.5	-	-	2	-
670	Operational material & supplie	29	1	-	-	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	13	5	2	42.7	-	-	2	1
700	Operational Expenses	244	149	99	66.3	-	-	-	50
705	Professional Services	181	181	154	85.1	-	1	-	26
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	18	16	13	81.1	-	1	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	49	49	45	91.9	-	2	-	2
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	34	34	32	94.4	-	2	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	15	15	13	86.2	-	-	-	2
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B7 - MINISTÉRIO DA SAÚDE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B7 - MINISTÉRIO DA SAÚDE

B701 - MINISTÉRIO DA SAÚDE

B70108 - DIRECÇÃO NACIONAL DE SAÚDE PÚBLICA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	20,080	19,723	18,854	95.6	11	189	97	572
01	Salary & Wages	16,439	16,439	16,252	98.9	-	-	-	187
600	Salary	15,679	16,079	16,069	99.9	-	-	-	10
610	Overtime	510	310	152	49.0	-	-	-	158
615	Allowances	250	50	32	63.2	-	-	-	18
02	Goods & Services	3,539	3,182	2,530	79.5	11	189	97	355
620	Local Travel	109	304	203	66.6	-	13	-	88
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	257	172	128	74.3	-	6	-	38
640	Utilities	241	223	186	83.4	-	2	13	23
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	98	78	70	89.8	-	-	-	8
651	Vehicle Maintenance	126	118	55	46.3	-	61	-	3
652	Vehicle Rental, Insurance & Ser	3	3	3	100.0	-	-	-	-
660	Office Stationary & Supplies	12	12	12	100.0	-	-	-	-
670	Operational material & supplie	330	77	51	65.9	-	-	-	26
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	146	147	88	59.5	-	9	-	51
705	Professional Services	769	764	780	102.0	-	-	-	-15
706	Translation Services	14	14	4	31.2	-	-	10	-
710	Other miscellaneous services	1,433	1,269	951	75.0	-	62	75	181
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	30	30	-	-	-	-	-	30
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	30	30	-	-	-	-	-	30
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	72	72	72	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	72	72	72	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B7 - MINISTÉRIO DA SAÚDE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B7 - MINISTÉRIO DA SAÚDE

B701 - MINISTÉRIO DA SAÚDE

B70109 - DIREÇÃO NACIONAL DE POLÍTICA E COOPERAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	338	331	275	83.2	-	7	9	40
01	Salary & Wages	147	169	154	91.3	-	-	-	15
600	Salary	140	161	149	92.2	-	-	-	13
610	Overtime	8	8	5	70.6	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	158	126	88	70.2	-	6	9	22
620	Local Travel	15	28	21	73.8	-	6	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	12	19	10	51.4	-	-	-	9
640	Utilities	13	4	2	65.1	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	100.0	-	-	-	-
651	Vehicle Maintenance	11	11	11	98.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	4	14	13	96.1	-	1	-	-
660	Office Stationary & Supplies	6	6	6	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	5	5	-	-	-	-	4	2
700	Operational Expenses	8	8	7	97.1	-	-	-	-
705	Professional Services	65	22	14	61.4	-	-	-	9
706	Translation Services	5	5	-	-	-	-	5	-
710	Other miscellaneous services	10	1	-	90.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	34	37	33	90.4	-	1	-	3
810	Purchase of Vehicles	34	34	33	98.5	-	1	-	-
820	EDP Equipment	-	3	-	-	-	-	-	3
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B7 - MINISTÉRIO DA SAÚDE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B7 - MINISTÉRIO DA SAÚDE

B701 - MINISTÉRIO DA SAÚDE

B70110 - DIREÇÃO NACIONAL DOS SERVIÇOS HOSPITALARES E EMERGÊNCIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	6,819	8,430	7,633	90.5	-	18	54	725
01	Salary & Wages	339	355	314	88.4	-	-	-	41
600	Salary	300	317	285	89.8	-	-	-	32
610	Overtime	38	38	30	77.2	-	-	-	9
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	250	713	411	57.6	-	3	54	245
620	Local Travel	18	18	18	99.4	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	29	25	19	74.6	-	-	-	6
640	Utilities	14	8	4	54.5	-	-	-	4
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	16	16	16	100.0	-	-	-	-
651	Vehicle Maintenance	16	5	3	60.7	-	-	-	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	18	18	15	81.5	-	-	2	1
670	Operational material & supplie	2	108	-	-	-	-	2	106
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	59	341	237	69.5	-	1	50	53
700	Operational Expenses	9	19	17	86.2	-	-	-	3
705	Professional Services	54	62	20	31.8	-	-	-	43
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	16	93	63	67.8	-	2	-	28
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	1,280	1,026	823	80.2	-	-	-	203
810	Purchase of Vehicles	630	823	823	100.0	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	650	203	-	-	-	-	-	203
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	4,950	5,550	5,339	96.2	-	14	-	196
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	4,950	5,550	5,339	96.2	-	14	-	196
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	786	746	95.0	-	-	-	39
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B7 - MINISTÉRIO DA SAÚDE

408	Contingencia Transferencias	-	786	746	95.0	-	-	39
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B7 - MINISTÉRIO DA SAÚDE

B701 - MINISTÉRIO DA SAÚDE

B70111 - HOSPITAL DE REFERÊNCIA DE BAUCAU (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,533	2,335	2,152	92.2	-5	5	7	176
01	Salary & Wages	1,423	1,399	1,311	93.7	-	-	-	88
600	Salary	1,295	1,272	1,224	96.2	-	-	-	49
610	Overtime	128	126	87	68.8	-	-	-	39
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,110	937	842	89.8	-5	5	7	88
620	Local Travel	26	39	33	85.1	-	-	-	6
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	17	10	9	86.7	-	-	-	1
640	Utilities	30	33	31	94.3	-	1	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	11	11	11	100.0	-	-	-	-
651	Vehicle Maintenance	2	4	2	62.1	-	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	18	21	20	95.1	-	-	-	1
670	Operational material & supplie	48	37	22	59.3	-	-	-	15
680	Fuel for generators	28	2	-	-	-	-	-	2
690	Maintenance of Equip & Building	23	25	17	66.7	-	-	7	1
700	Operational Expenses	15	19	11	56.4	-	-	-	8
705	Professional Services	424	279	238	85.3	-	-	-	41
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	469	457	448	98.0	-	4	-	6
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B7 - MINISTÉRIO DA SAÚDE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B7 - MINISTÉRIO DA SAÚDE

B701 - MINISTÉRIO DA SAÚDE

B70112 - HOSPITAL DE REFERÊNCIA DE MALIANA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,281	1,268	1,068	84.2	-	18	-	182
01	Salary & Wages	775	759	629	82.9	-	-	-	130
600	Salary	692	676	592	87.6	-	-	-	84
610	Overtime	80	80	37	46.3	-	-	-	43
615	Allowances	3	3	-	-	-	-	-	3
02	Goods & Services	506	509	439	86.2	-	18	-	52
620	Local Travel	24	41	31	75.9	-	1	-	9
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	18	9	7	74.2	-	-	-	2
640	Utilities	53	73	72	98.1	-	1	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	30	30	30	100.0	-	-	-	-
651	Vehicle Maintenance	18	20	20	98.3	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	18	2	1	38.4	-	-	-	1
670	Operational material & supplie	45	3	1	53.4	-	-	-	1
680	Fuel for generators	9	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	24	5	1	29.5	-	-	-	3
700	Operational Expenses	11	9	4	42.4	-	-	-	5
705	Professional Services	30	90	67	74.0	-	-	-	23
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	226	228	205	90.2	-	16	-	7
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B7 - MINISTÉRIO DA SAÚDE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B7 - MINISTÉRIO DA SAÚDE

B701 - MINISTÉRIO DA SAÚDE

B70113 - HOSPITAL DE REFERÊNCIA DE MAUBISSE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,217	1,154	937	81.2	-	19	8	190
01	Salary & Wages	688	688	569	82.8	-	-	-	118
600	Salary	590	590	522	88.5	-	-	-	68
610	Overtime	66	66	28	42.0	-	-	-	38
615	Allowances	32	32	20	60.8	-	-	-	13
02	Goods & Services	530	466	368	78.9	-	19	8	72
620	Local Travel	25	44	31	70.7	-	-	-	12
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	9	15	6	43.3	-	-	-	8
640	Utilities	38	18	12	67.6	-	-	2	4
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	11	15	11	72.1	-	-	-	4
651	Vehicle Maintenance	9	5	2	35.0	-	-	2	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	12	12	12	100.0	-	-	-	-
670	Operational material & supplie	42	7	5	71.0	-	-	-	2
680	Fuel for generators	10	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	29	18	6	31.4	-	-	4	8
700	Operational Expenses	13	18	14	77.4	-	-	-	4
705	Professional Services	99	88	74	83.9	-	-	-	14
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	232	226	195	86.2	-	19	-	13
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B7 - MINISTÉRIO DA SAÚDE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B7 - MINISTÉRIO DA SAÚDE

B701 - MINISTÉRIO DA SAÚDE

B70114 - HOSPITAL DE REFERÊNCIA DE SUAI (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,288	1,205	1,038	86.1	-	12	-	155
01	Salary & Wages	711	658	542	82.4	-	-	-	116
600	Salary	630	577	519	89.9	-	-	-	58
610	Overtime	75	75	23	30.9	-	-	-	52
615	Allowances	6	6	-	-	-	-	-	6
02	Goods & Services	577	547	496	90.7	-	12	-	39
620	Local Travel	24	31	26	84.3	-	5	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	13	11	11	96.6	-	-	-	-
640	Utilities	38	13	11	85.8	-	2	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	15	15	15	100.0	-	-	-	-
651	Vehicle Maintenance	9	9	9	99.5	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	18	18	16	90.7	-	2	-	-
670	Operational material & supplie	40	-	-	-	-	-	-	-
680	Fuel for generators	17	2	-	-	-	-	-	2
690	Maintenance of Equip & Building	22	6	6	97.5	-	-	-	-
700	Operational Expenses	10	30	25	83.5	-	-	-	5
705	Professional Services	144	144	132	91.3	-	1	-	12
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	227	269	246	91.4	-	3	-	20
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B7 - MINISTÉRIO DA SAÚDE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B7 - MINISTÉRIO DA SAÚDE

B701 - MINISTÉRIO DA SAÚDE

B70115 - GABINETE DE GARANTIA DA QUALIDADE NA SAÚDE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	288	263	222	84.6	-	-	10	31
01	Salary & Wages	107	114	103	90.8	-	-	-	10
600	Salary	100	107	100	93.6	-	-	-	7
610	Overtime	4	4	3	73.0	-	-	-	1
615	Allowances	2	2	-	-	-	-	-	2
02	Goods & Services	181	149	119	79.9	-	-	10	20
620	Local Travel	13	38	32	82.6	-	-	-	7
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	40	9	6	71.6	-	-	-	2
640	Utilities	12	9	-	-	-	-	8	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	6	2	1	57.1	-	-	-	1
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	3	3	3	100.0	-	-	-	-
660	Office Stationary & Supplies	11	6	5	82.4	-	-	1	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	11	8	3	41.4	-	-	1	4
700	Operational Expenses	15	5	3	58.2	-	-	-	2
705	Professional Services	60	67	66	99.9	-	-	-	-
706	Translation Services	3	1	-	-	-	-	-	1
710	Other miscellaneous services	7	3	-	-	-	-	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B7 - MINISTÉRIO DA SAÚDE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B7 - MINISTÉRIO DA SAÚDE

B701 - MINISTÉRIO DA SAÚDE

B70116 - DIREÇÃO NACIONAL DA ADMINISTRAÇÃO, LOGÍSTICA E PATRIMÔNIO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,227	1,389	1,155	83.2	-	60	51	123
01	Salary & Wages	262	283	259	91.5	-	-	-	24
600	Salary	230	250	235	94.1	-	-	-	15
610	Overtime	33	33	23	71.6	-	-	-	9
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	744	914	758	82.9	-	60	-	96
620	Local Travel	24	24	19	79.7	-	3	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	10	10	1	6.8	-	5	-	4
640	Utilities	190	297	233	78.7	-	23	-	40
645	Rental of Property	2	1	-	-	-	-	-	1
650	Vehicle Operation Fuel	17	17	17	100.0	-	-	-	-
651	Vehicle Maintenance	26	125	124	98.9	-	-	-	1
652	Vehicle Rental, Insurance & Ser	2	2	2	87.5	-	-	-	-
660	Office Stationary & Supplies	4	1	-	-	-	-	-	1
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	9	1	-	-	-	-	-	1
690	Maintenance of Equip & Building	1	1	-	57.5	-	-	-	-
700	Operational Expenses	40	40	38	94.6	-	-	-	2
705	Professional Services	186	185	211	113.9	-	5	-	-30
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	234	210	113	53.7	-	23	-	74
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	221	192	139	72.4	-	-	51	2
810	Purchase of Vehicles	84	55	55	99.7	-	-	-	-
820	EDP Equipment	28	56	55	98.1	-	-	-	1
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	30	30	29	96.9	-	-	-	1
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	79	51	-	-	-	-	51	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B7 - MINISTÉRIO DA SAÚDE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B7 - MINISTÉRIO DA SAÚDE

B701 - MINISTÉRIO DA SAÚDE

B70117 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	249	251	217	86.4	-	-	5	29
01	Salary & Wages	69	88	83	94.6	-	-	-	5
600	Salary	64	73	71	97.2	-	-	-	2
610	Overtime	5	15	13	82.5	-	-	-	3
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	180	144	115	79.6	-	-	5	24
620	Local Travel	23	19	18	93.8	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	20	3	1	17.1	-	-	-	3
640	Utilities	11	8	-	-	-	-	3	5
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	5	100.0	-	-	-	-
651	Vehicle Maintenance	5	19	19	99.8	-	-	-	-
652	Vehicle Rental, Insurance & Ser	5	5	4	96.1	-	-	-	-
660	Office Stationary & Supplies	15	15	13	89.5	-	-	2	-
670	Operational material & supplie	8	8	-	0.5	-	-	-	8
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	8	4	2	48.8	-	-	-	2
700	Operational Expenses	16	5	4	83.5	-	-	-	1
705	Professional Services	47	47	44	93.4	-	-	-	3
706	Translation Services	7	1	1	82.8	-	-	-	-
710	Other miscellaneous services	11	5	3	64.9	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	19	19	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	19	19	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B7 - MINISTÉRIO DA SAÚDE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B7 - MINISTÉRIO DA SAÚDE

B701 - MINISTÉRIO DA SAÚDE

B70118 - DIREÇÃO NACIONAL DE FARMÁCIA E MEDICAMENTOS (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	348	320	154	48.1	-	1	8	156
01	Salary & Wages	129	143	114	79.4	-	-	-	30
600	Salary	127	141	113	80.0	-	-	-	28
610	Overtime	2	2	1	43.9	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	219	176	40	22.7	-	1	8	126
620	Local Travel	28	28	20	69.5	-	-	-	9
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	38	38	-	-	-	-	-	38
640	Utilities	9	1	-	-	-	-	1	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	1	-	-	-	-	-	1
651	Vehicle Maintenance	5	5	5	98.5	-	-	-	-
652	Vehicle Rental, Insurance & Ser	4	5	4	95.1	-	1	-	-
660	Office Stationary & Supplies	7	7	7	99.5	-	-	-	-
670	Operational material & supplie	72	57	-	-	-	-	-	57
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	10	10	-	-	-	-	6	4
700	Operational Expenses	13	13	4	27.2	-	1	-	9
705	Professional Services	7	7	-	-	-	-	-	7
706	Translation Services	2	2	-	-	-	-	2	-
710	Other miscellaneous services	19	3	-	16.0	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B7 - MINISTÉRIO DA SAÚDE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B7 - MINISTÉRIO DA SAÚDE

B701 - MINISTÉRIO DA SAÚDE

B70119 - GABINETE DO DIRETOR-GERAL DOS SERVIÇOS CORPORATIVOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	134	143	96	67.1	-	1	1	45
01	Salary & Wages	33	41	39	93.7	-	-	-	3
600	Salary	30	39	38	97.2	-	-	-	1
610	Overtime	3	3	1	38.5	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	101	83	40	48.6	-	-	1	42
620	Local Travel	11	11	10	90.1	-	-	-	1
625	Overseas Travel	6	6	-	6.3	-	-	-	6
630	Training & Workshop	9	9	4	45.9	-	-	-	5
640	Utilities	8	8	2	21.8	-	-	-	6
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	3	3	1	14.4	-	-	-	3
651	Vehicle Maintenance	3	3	2	69.1	-	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	6	6	100.0	-	-	-	-
670	Operational material & supplie	12	2	-	-	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	10	10	4	40.8	-	-	1	5
700	Operational Expenses	20	12	6	52.3	-	-	-	6
705	Professional Services	7	7	4	63.2	-	-	-	3
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	6	6	1	24.2	-	-	-	5
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	18	16	91.4	-	1	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	18	16	93.4	-	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B7 - MINISTÉRIO DA SAÚDE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	81,973	82,430	78,894	95.7	11	1,956	415	1,154
01	Salary & Wages	60,608	61,037	61,013	100.0	-	-	-	24
600	Salary	58,555	60,964	60,962	100.0	-	-	-	2
610	Overtime	22	27	4	16.4	-	-	-	23
615	Allowances	2,031	46	46	100.0	-	-	-	-
02	Goods & Services	19,265	17,750	14,529	81.9	11	1,771	402	1,037
620	Local Travel	772	1,244	1,083	87.1	-	17	7	137
625	Overseas Travel	49	144	99	68.6	-	4	10	31
630	Training & Workshop	1,519	1,453	1,118	76.9	-	18	52	265
640	Utilities	256	235	196	83.5	-	30	-	9
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	286	286	234	82.0	-	-	38	14
651	Vehicle Maintenance	200	155	115	74.3	-	40	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	491	266	257	96.7	-	7	-	2
670	Operational material & supplie	6,359	5,958	5,001	83.9	-	861	3	92
680	Fuel for generators	6	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1,265	1,222	613	50.2	-	500	50	59
700	Operational Expenses	591	354	191	53.9	-	1	14	148
705	Professional Services	7,304	6,229	5,442	87.4	-	273	214	300
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	166	163	141	86.7	-	19	-	2
715	Payment of memberships	-	40	36	91.0	-	-	-	4
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					11			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	215	412	149	36.2	-	185	10	67
810	Purchase of Vehicles	-	42	31	72.6	-	-	-	12
820	EDP Equipment	95	173	79	45.6	-	78	-	16
830	Security Equipment	4	4	-	-	-	-	-	4
840	Communication Equipment	5	5	-	-	-	-	-	5
850	Other miscellaneous equipment	47	118	30	25.1	-	62	10	16
860	Furniture & Fittings	45	45	8	18.8	-	34	-	3
870	Office equipment	5	5	2	32.9	-	-	-	3
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	14	19	-	-	-	11	-	8
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-	-	-	-
04	Capital & Development	21	29	25	86.6	-	-	-	4
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	21	29	25	86.6	-	-	-	4
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-	-	-	-
05	Transfers	1,864	2,744	2,721	99.1	-	-	2	21
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	1,864	2,744	2,721	99.1	-	-	2	21
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	457	457	100.0	-	-	-	-
401	Conting. Salario e Venceminto	-	457	457	100.0	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B801 - GABINETE DO MINISTRO DA EDUCAÇÃO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	53	113	86	76.2	-	2	8	17
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	53	113	86	76.2	-	2	8	17
620	Local Travel	12	37	30	79.1	-	-	3	5
625	Overseas Travel	30	65	50	76.7	-	2	5	9
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	10	10	6	62.2	-	-	-	4
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B801 - GABINETE DO MINISTRO DA EDUCAÇÃO

B80101 - GABINETE DO MINISTRO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	53	113	86	76.2	-	2	8	17
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	53	113	86	76.2	-	2	8	17
620	Local Travel	12	37	30	79.1	-	-	3	5
625	Overseas Travel	30	65	50	76.7	-	2	5	9
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	10	10	6	62.2	-	-	-	4
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B802 - GABINETE DO VICE-MINISTRO DA EDUCACAO, JUVENTUDE E DESPORTO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	34	54	36	66.4	-	2	-	16
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	34	54	36	66.4	-	2	-	16
620	Local Travel	7	17	15	89.6	-	-	-	2
625	Overseas Travel	19	29	20	69.2	-	2	-	7
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	7	7	-	2.7	-	-	-	7
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B802 - GABINETE DO VICE-MINISTRO DA EDUCACAO, JUVENTUDE E DESPORTO

B80201 - GABINETE DO VICE-MINISTRO DA EDUCAÇÃO, JUVENTUDE E DESPORTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	34	54	36	66.4	-	2	-	16
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	34	54	36	66.4	-	2	-	16
620	Local Travel	7	17	15	89.6	-	-	-	2
625	Overseas Travel	19	29	20	69.2	-	2	-	7
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	7	7	-	2.7	-	-	-	7
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B803 - GABINETE DO INSPECTOR GERAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	84	84	68	80.5	-	-	5	11
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	84	84	68	80.5	-	-	5	11
620	Local Travel	34	34	23	67.5	-	-	-	11
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	43	43	38	87.6	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	7	7	7	98.9	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B803 - GABINETE DO INSPECTOR GERAL

B80301 - GABINETE DO INSPETOR-GERAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	84	84	68	80.5	-	-	5	11
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	84	84	68	80.5	-	-	5	11
620	Local Travel	34	34	23	67.5	-	-	-	11
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	43	43	38	87.6	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	7	7	7	98.9	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B804 - SERVIÇOS DE EDUCAÇÃO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	81,803	82,180	78,705	95.8	11	1,952	402	1,110
01	Salary & Wages	60,608	61,037	61,013	100.0	-	-	-	24
600	Salary	58,555	60,964	60,962	100.0	-	-	-	2
610	Overtime	22	27	4	16.4	-	-	-	23
615	Allowances	2,031	46	46	100.0	-	-	-	-
02	Goods & Services	19,095	17,500	14,340	81.9	11	1,767	389	993
620	Local Travel	719	1,156	1,016	87.9	-	17	4	119
625	Overseas Travel	-	50	29	57.6	-	1	5	15
630	Training & Workshop	1,476	1,411	1,080	76.6	-	18	48	265
640	Utilities	256	235	196	83.5	-	30	-	9
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	286	286	234	82.0	-	-	38	14
651	Vehicle Maintenance	200	155	115	74.3	-	40	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	491	266	257	96.7	-	7	-	2
670	Operational material & supplie	6,359	5,958	5,001	83.9	-	861	3	92
680	Fuel for generators	6	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1,265	1,222	613	50.2	-	500	50	59
700	Operational Expenses	574	337	185	54.8	-	1	14	137
705	Professional Services	7,297	6,222	5,435	87.3	-	273	214	300
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	166	163	141	86.7	-	19	-	2
715	Payment of memberships	-	40	36	91.0	-	-	-	4
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					11			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	215	412	149	36.2	-	185	10	67
810	Purchase of Vehicles	-	42	31	72.6	-	-	-	12
820	EDP Equipment	95	173	79	45.6	-	78	-	16
830	Security Equipment	4	4	-	-	-	-	-	4
840	Communication Equipment	5	5	-	-	-	-	-	5
850	Other miscellaneous equipment	47	118	30	25.1	-	62	10	16
860	Furniture & Fittings	45	45	8	18.8	-	34	-	3
870	Office equipment	5	5	2	32.9	-	-	-	3
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	14	19	-	-	-	11	-	8
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	21	29	25	86.6	-	-	-	4
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	21	29	25	86.6	-	-	-	4
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	1,864	2,744	2,721	99.1	-	-	2	21
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	1,864	2,744	2,721	99.1	-	-	2	21
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	457	457	100.0	-	-	-	-
401	Conting. Salario e Venceminto	-	457	457	100.0	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B804 - SERVIÇOS DE EDUCAÇÃO

B80401 - GABINETE JURÍDICO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	21	21	16	76.0	-	-	2	3
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	21	21	16	76.0	-	-	2	3
620	Local Travel	5	12	10	85.1	-	-	2	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	6	9	5	62.4	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	-	-	100.0	-	-	-	-
705	Professional Services	9	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B804 - SERVIÇOS DE EDUCAÇÃO

B80402 - DIRECÇÃO-GERAL DE ADMINISTRAÇÃO E FINANÇAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	20	20	10	49.1	-	-	-	10
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	20	20	10	49.1	-	-	-	10
620	Local Travel	2	10	9	92.2	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	4	10	-	-	-	-	-	10
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	15	1	1	90.9	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B804 - SERVIÇOS DE EDUCAÇÃO

B80403 - DIREÇÃO NACIONAL DE FINANÇAS, ADMINISTRAÇÃO E LOGÍSTICA (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	7,843	7,610	6,757	88.8	-	501	241	111
01	Salary & Wages	20	20	2	9.1	-	-	-	18
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	20	20	2	9.1	-	-	-	18
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	6,986	6,186	5,479	88.6	-	419	239	49
620	Local Travel	80	160	159	99.3	-	-	-	1
625	Overseas Travel	-	20	7	34.8	-	-	5	8
630	Training & Workshop	150	230	227	98.6	-	2	-	1
640	Utilities	256	235	196	83.5	-	30	-	9
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	286	286	234	82.0	-	-	38	14
651	Vehicle Maintenance	200	155	115	74.3	-	40	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	401	131	124	94.6	-	7	-	-
670	Operational material & supplie	247	11	7	64.2	-	1	3	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	350	134	40	29.8	-	94	-	-
700	Operational Expenses	300	109	99	90.7	-	1	9	-
705	Professional Services	4,602	4,545	4,109	90.4	-	239	184	13
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	115	130	125	96.2	-	5	-	-
715	Payment of memberships	-	40	36	91.0	-	-	-	4
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	215	215	100	46.6	-	81	-	34
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	95	95	71	74.4	-	24	-	-
830	Security Equipment	4	4	-	-	-	-	-	4
840	Communication Equipment	5	5	-	-	-	-	-	5
850	Other miscellaneous equipment	47	47	19	41.9	-	17	-	10
860	Furniture & Fittings	45	45	8	18.8	-	34	-	3
870	Office equipment	5	5	2	32.9	-	-	-	3
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	14	14	-	-	-	6	-	8
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	21	29	25	86.6	-	-	-	4
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	21	29	25	86.6	-	-	-	4
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	600	1,159	1,151	99.3	-	-	2	6
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	600	1,159	1,151	99.3	-	-	2	6
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B804 - SERVIÇOS DE EDUCAÇÃO

B80404 - DIREÇÃO NACIONAL DOS RECURSOS HUMANOS (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	60,664	61,553	61,526	100.0	-	14	-	11
01	Salary & Wages	60,586	61,010	61,009	100.0	-	-	-	2
600	Salary	58,555	60,964	60,962	100.0	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	2,031	46	46	100.0	-	-	-	-
02	Goods & Services	78	85	61	71.1	-	14	-	10
620	Local Travel	9	19	17	89.6	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	26	30	26	87.6	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	7	1	1	100.0	-	-	-	-
705	Professional Services	32	7	3	46.1	-	-	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	28	13	46.8	-	14	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	457	457	100.0	-	-	-	-
401	Conting. Salario e Venceminto	-	457	457	100.0	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B804 - SERVIÇOS DE EDUCAÇÃO

B80405 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	49	49	37	74.4	-	-	-	13
01	Salary & Wages	2	7	3	37.4	-	-	-	4
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	2	7	3	37.4	-	-	-	4
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	47	42	34	80.5	-	-	-	8
620	Local Travel	4	4	3	91.1	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	4	30	30	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	39	9	1	7.7	-	-	-	8
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B804 - SERVIÇOS DE EDUCAÇÃO

B80406 - INSTITUTO NACIONAL DE FORMAÇÃO DE DOCENTES E PROFISSIONAIS DA EDUCAÇÃO (INFORDOPE) (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,123	2,080	1,701	81.8	-	39	29	310
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,792	1,681	1,314	78.1	-	34	29	304
620	Local Travel	431	648	566	87.3	-	15	-	68
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	960	614	401	65.3	-	15	7	191
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	29	16	16	99.8	-	-	-	-
670	Operational material & supplie	60	60	57	95.6	-	-	-	3
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	45	22	-	-	-	-	22	-
700	Operational Expenses	-	30	-	-	-	-	-	30
705	Professional Services	268	288	271	94.0	-	5	-	13
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	3	3	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	5	-	-	-	5	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	331	394	387	98.3	-	-	-	7
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	331	394	387	98.3	-	-	-	7
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B804 - SERVIÇOS DE EDUCAÇÃO

B80407 - DIRECÇÃO NACIOANL DE ACÇÃO SOCIAL ESCOLAR (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	229	229	156	68.3	-	-	23	50
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	229	229	156	68.3	-	-	23	50
620	Local Travel	33	37	36	97.4	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	34	94	58	61.6	-	-	23	13
640	Utilities	-	-	-	-	-	-	-	-
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	5	96.5	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	89	63	57	90.2	-	-	-	6
705	Professional Services	73	27	-	-	-	-	-	27
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	2	-	-	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B804 - SERVIÇOS DE EDUCAÇÃO

B80408 - SERVIÇO DA UNIDADE DO CURRÍCULO NACIONAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,205	3,037	2,033	66.9	-	806	19	179
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	3,205	2,967	1,963	66.2	-	806	19	179
620	Local Travel	36	46	38	81.7	-	-	-	8
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	22	22	22	98.3	-	-	-	-
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	2,615	2,480	1,664	67.1	-	801	-	15
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	174	130	27	20.5	-	-	5	98
705	Professional Services	359	289	214	73.9	-	4	-	71
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	70	70	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	70	70	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B804 - SERVIÇOS DE EDUCAÇÃO

B80409 - DIRECÇÃO NACIONAL DE EDUCAÇÃO PRÉ-ESCOLAR (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	104	104	89	85.2	-	12	-	4
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	104	104	89	85.2	-	12	-	4
620	Local Travel	12	12	9	71.3	-	2	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	6	12	11	91.7	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	80	80	69	86.3	-	10	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	4	-	-	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B804 - SERVIÇOS DE EDUCAÇÃO

B80410 - DIRECÇÃO NACIONAL DO ENSINO BÁSICO (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,834	2,834	2,744	96.8	3	-	2	84
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	2,759	2,751	2,664	96.8	3	-	2	81
620	Local Travel	12	12	10	87.0	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	41	70	51	73.2	-	-	2	17
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	2,625	2,633	2,574	97.8	-	-	-	59
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	80	36	28	78.0	-	-	-	8
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	75	82	80	96.6	-	-	-	3
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	75	82	80	96.6	-	-	-	3
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B804 - SERVIÇOS DE EDUCAÇÃO

B80411 - DIRECÇÃO NACIONAL DO ENSINO SECUNDÁRIO GERAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	390	390	327	83.7	5	17	2	39
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	367	367	305	83.1	5	17	2	38
620	Local Travel	5	30	25	82.2	-	-	2	3
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	7	32	28	88.1	-	-	-	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	320	270	252	93.5	-	17	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	36	36	-	0.6	-	-	-	36
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	23	23	21	93.3	-	-	-	2
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	23	23	21	93.3	-	-	-	2
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B804 - SERVIÇOS DE EDUCAÇÃO

B80412 - DIRECÇÃO NACIONAL DO ENSINO SECUNDÁRIO TÉCNICO-VOCACIONAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,495	1,495	1,089	72.9	3	248	57	98
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,260	1,068	809	75.7	3	149	47	61
620	Local Travel	15	65	51	79.4	-	-	-	13
625	Overseas Travel	-	30	22	72.8	-	1	-	8
630	Training & Workshop	20	130	127	97.5	-	-	-	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	167	167	130	77.8	-	31	-	6
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	69	269	114	42.4	-	117	17	21
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	989	407	365	89.5	-	-	30	13
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	3	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	192	49	25.5	-	99	10	34
810	Purchase of Vehicles	-	42	31	72.6	-	-	-	12
820	EDP Equipment	-	78	8	10.6	-	54	-	16
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	72	10	14.1	-	45	10	6
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	235	235	232	98.7	-	-	-	3
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	235	235	232	98.7	-	-	-	3
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B804 - SERVIÇOS DE EDUCAÇÃO

B80413 - DIREÇÃO NACIONAL DO ENSINO RECORRENTE (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	239	229	149	65.2	-	-	-	79
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	239	229	149	65.2	-	-	-	79
620	Local Travel	9	34	33	97.2	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	55	24	17	72.7	-	-	-	7
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	5	4	78.1	-	-	-	1
670	Operational material & supplie	-	6	6	95.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	-	13.9	-	-	-	1
705	Professional Services	168	158	88	56.1	-	-	-	69
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B804 - SERVIÇOS DE EDUCAÇÃO

B80414 - DIRECÇÃO GERAL PRÉ-ESCOLAR E ENSINO BÁSICO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	16	14	12	88.6	-	-	-	2
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	16	14	12	88.6	-	-	-	2
620	Local Travel	6	6	6	96.3	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	7	7	6	91.5	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	-	20.0	-	-	-	1
705	Professional Services	2	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B804 - SERVIÇOS DE EDUCAÇÃO

B80415 - DIRECÇÃO GERAL ENSINO SECUNDÁRIO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	19	19	10	50.3	-	-	-	9
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	19	19	10	50.3	-	-	-	9
620	Local Travel	4	9	6	66.5	-	-	-	3
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	4	4	3	81.3	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	11	6	-	-	-	-	-	6
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B804 - SERVIÇOS DE EDUCAÇÃO

B80416 - DIRECÇÃO NACIONAL DA MEDIA EDUCATIVA E BIBLIOTECAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	82	70	57	81.4	-	-	-	13
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	82	70	57	81.4	-	-	-	13
620	Local Travel	6	15	6	39.5	-	-	-	9
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	5	5	4	89.5	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	50	50	47	93.0	-	-	-	3
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	21	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B804 - SERVIÇOS DE EDUCAÇÃO

B80417 - SERVIÇOS DO CENTRO DE IMPRESSÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	680	657	639	97.2	-	-	15	4
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	680	476	458	96.1	-	-	15	4
620	Local Travel	1	1	1	45.7	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	58	15	-	-	-	-	15	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	56	114	113	99.4	-	-	-	1
670	Operational material & supplie	196	196	191	97.3	-	-	-	5
680	Fuel for generators	6	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	80	78	78	100.0	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	238	72	75	104.5	-	-	-	-3
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	45	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	181	181	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	181	181	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B804 - SERVIÇOS DE EDUCAÇÃO

B80418 - DIREÇÃO-GERAL DA POLITICA, PLANEAMENTO E PARCERIAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	16	16	8	50.9	-	-	-	8
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	16	16	8	50.9	-	-	-	8
620	Local Travel	2	5	5	92.5	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	5	5	3	65.2	-	-	-	2
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	9	6	-	-	-	-	-	6
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B804 - SERVIÇOS DE EDUCAÇÃO

B80419 - DIREÇÃO NACIONAL DE INFRAESTRUTURAS EDUCATIVAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,617	1,615	1,222	75.7	-	314	11	68
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,017	1,015	623	61.4	-	314	11	67
620	Local Travel	12	12	12	99.8	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	15	15	98.6	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	720	719	381	53.0	-	289	11	38
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	284	269	215	79.8	-	25	-	29
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	600	600	599	99.8	-	-	-	1
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	600	600	599	99.8	-	-	-	1
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B804 - SERVIÇOS DE EDUCAÇÃO

B80420 - DIREÇÃO NACIONAL DE POLÍTICA, PLANEAMENTO, MONITORIZAÇÃO E AVALIAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	142	122	110	89.6	-	-	-	13
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	142	122	110	89.6	-	-	-	13
620	Local Travel	33	14	11	79.3	-	-	-	3
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	50	43	34	79.3	-	-	-	9
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	58	66	65	98.5	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

B804 - SERVIÇOS DE EDUCAÇÃO

B80421 - DIREÇÃO NACIONAL DAS PARCERIAS E COOPERAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	15	15	14	92.9	-	-	-	1
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	15	15	14	92.9	-	-	-	1
620	Local Travel	1	3	2	75.6	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	12	11	11	97.2	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	1	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B9 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	8,271	8,271	7,371	89.1	14	433	179	274
01	Salary & Wages	568	578	562	97.1	-	-	-	17
600	Salary	568	578	562	97.1	-	-	-	17
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,736	1,736	1,523	87.7	14	45	-1	156
620	Local Travel	110	125	122	97.9	-	-	-	3
625	Overseas Travel	73	106	97	91.5	-	3	-	6
630	Training & Workshop	9	39	39	100.0	-	-	-	-
640	Utilities	109	129	109	84.4	-	18	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	42	42	42	99.8	-	-	3	-3
651	Vehicle Maintenance	25	43	40	93.3	-	3	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	40	40	37	92.8	-	1	2	-
670	Operational material & supplie	65	65	57	87.8	-	-	-	7
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	30	30	26	86.4	-	4	-	-
700	Operational Expenses	291	291	259	89.2	-	5	2	25
705	Professional Services	717	599	479	79.9	-	5	-11	127
706	Translation Services	-	3	2	95.3	-	-	-	-
710	Other miscellaneous services	225	225	213	94.9	-	6	4	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1			
740	Petty Cash					13			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	117	114	97.3	-	-	-	3
810	Purchase of Vehicles	-	65	65	99.8	-	-	-	-
820	EDP Equipment	-	28	26	91.1	-	-	-	3
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	7	7	97.1	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	7	7	98.6	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	10	10	98.1	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	539	539	109	20.1	-	388	-	42
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	539	539	109	20.1	-	388	-	42
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	5,427	5,300	5,064	95.5	-	-	180	56
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	5,427	5,300	5,064	95.5	-	-	180	56
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

B9 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

B901 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	8,271	8,271	7,371	89.1	14	433	179	274
01	Salary & Wages	568	578	562	97.1	-	-	-	17
600	Salary	568	578	562	97.1	-	-	-	17
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,736	1,736	1,523	87.7	14	45	-1	156
620	Local Travel	110	125	122	97.9	-	-	-	3
625	Overseas Travel	73	106	97	91.5	-	3	-	6
630	Training & Workshop	9	39	39	100.0	-	-	-	-
640	Utilities	109	129	109	84.4	-	18	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	42	42	42	99.8	-	-	3	-3
651	Vehicle Maintenance	25	43	40	93.3	-	3	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	40	40	37	92.8	-	1	2	-
670	Operational material & supplie	65	65	57	87.8	-	-	-	7
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	30	30	26	86.4	-	4	-	-
700	Operational Expenses	291	291	259	89.2	-	5	2	25
705	Professional Services	717	599	479	79.9	-	5	-11	127
706	Translation Services	-	3	2	95.3	-	-	-	-
710	Other miscellaneous services	225	225	213	94.9	-	6	4	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1			
740	Petty Cash					13			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	117	114	97.3	-	-	-	3
810	Purchase of Vehicles	-	65	65	99.8	-	-	-	-
820	EDP Equipment	-	28	26	91.1	-	-	-	3
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	7	7	97.1	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	7	7	98.6	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	10	10	98.1	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	539	539	109	20.1	-	388	-	42
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	539	539	109	20.1	-	388	-	42
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	5,427	5,300	5,064	95.5	-	-	180	56
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	5,427	5,300	5,064	95.5	-	-	180	56
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

B9 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B9 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

B901 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

B90101 - GABINETE DO SECRETÁRIO DE ESTADO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,305	1,305	1,222	93.7	1	5	55	23
01	Salary & Wages	91	101	97	95.9	-	-	-	4
600	Salary	91	101	97	95.9	-	-	-	4
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	416	406	377	92.8	1	5	5	19
620	Local Travel	25	40	39	98.7	-	-	-	1
625	Overseas Travel	50	65	58	88.9	-	3	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	65	65	46	69.8	-	2	-	17
705	Professional Services	276	236	234	99.2	-	-	5	-3
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	797	797	748	93.8	-	-	49	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	797	797	748	93.8	-	-	49	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B9 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B9 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

B901 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

B90102 - DIRECÇÃO-GERAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	261	271	269	99.1	-	-	-	2
01	Salary & Wages	67	67	66	98.0	-	-	-	1
600	Salary	67	67	66	98.0	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	194	204	203	99.5	-	-	-	1
620	Local Travel	2	2	2	96.3	-	-	-	-
625	Overseas Travel	13	23	22	95.8	-	-	-	1
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	178	178	178	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B9 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B9 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

B901 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

B90103 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,682	1,799	1,195	66.4	13	428	-11	174
01	Salary & Wages	124	124	124	99.7	-	-	-	-
600	Salary	124	124	124	99.7	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,019	1,019	848	83.3	13	40	-11	129
620	Local Travel	11	11	11	102.1	-	-	-	-
625	Overseas Travel	-	8	8	100.0	-	-	-	-
630	Training & Workshop	3	33	33	100.0	-	-	-	-
640	Utilities	109	129	109	84.4	-	18	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	42	42	42	99.8	-	-	3	-3
651	Vehicle Maintenance	25	43	40	93.3	-	3	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	40	40	37	92.8	-	1	2	-
670	Operational material & supplie	65	65	57	87.8	-	-	-	7
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	30	30	26	86.4	-	4	-	-
700	Operational Expenses	35	35	28	78.9	-	3	1	3
705	Professional Services	441	363	244	67.3	-	5	-16	130
706	Translation Services	-	3	2	95.3	-	-	-	-
710	Other miscellaneous services	218	218	211	96.9	-	6	-1	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	13	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	117	114	97.3	-	-	-	3
810	Purchase of Vehicles	-	65	65	99.8	-	-	-	-
820	EDP Equipment	-	28	26	91.1	-	-	-	3
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	7	7	97.1	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	7	7	98.6	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	10	10	98.1	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	539	539	109	20.1	-	388	-	42
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	539	539	109	20.1	-	388	-	42
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B9 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B9 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

B901 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

B90104 - DIRECÇÃO NACIONAL DA JUVENTUDE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,633	1,591	1,523	95.7	-	-	22	45
01	Salary & Wages	50	50	50	100.0	-	-	-	-
600	Salary	50	50	50	100.0	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	40	40	38	96.4	-	-	-	1
620	Local Travel	30	30	29	98.1	-	-	-	1
625	Overseas Travel	10	10	9	91.5	-	-	-	1
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	1,543	1,501	1,435	95.6	-	-	22	44
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	1,543	1,501	1,435	95.6	-	-	22	44
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B9 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B9 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

B901 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

B90105 - DIREÇÃO NACIONAL DO DESPORTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,989	2,914	2,792	95.8	-	-	109	12
01	Salary & Wages	53	53	51	96.6	-	-	-	2
600	Salary	53	53	51	96.6	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	6	6	5	89.2	-	-	-	1
620	Local Travel	6	6	5	89.2	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	2,930	2,855	2,736	95.8	-	-	109	10
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	2,930	2,855	2,736	95.8	-	-	109	10
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B9 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B9 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

B901 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

B90106 - DIREÇÃO NACIONAL DE PLANEAMENTO E COOPERAÇÃO INSTITUCIONAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	61	61	56	92.5	-	-	-	5
01	Salary & Wages	48	48	44	90.6	-	-	-	5
600	Salary	48	48	44	90.6	-	-	-	5
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	13	13	13	99.9	-	-	-	-
620	Local Travel	13	13	13	99.9	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B9 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B9 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

B901 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

B90107 - DIREÇÃO NACIONAL DE COMUNICAÇÃO E NOVAS TECNOLOGIAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	151	151	143	94.7	-	-	5	3
01	Salary & Wages	61	61	59	96.5	-	-	-	2
600	Salary	61	61	59	96.5	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	22	22	17	76.8	-	-	5	-
620	Local Travel	15	15	15	97.6	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	7	7	2	33.3	-	-	5	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	67	67	67	99.0	-	-	-	1
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	67	67	67	99.0	-	-	-	1
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B9 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B9 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

B901 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

B90108 - DIREÇÃO NACIONAL DE ARTE JUVENIL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	140	130	125	96.1	-	-	-	5
01	Salary & Wages	37	37	37	99.2	-	-	-	-
600	Salary	37	37	37	99.2	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	13	13	10	78.4	-	-	-	3
620	Local Travel	3	3	3	85.5	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	10	10	8	76.2	-	-	-	2
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	90	80	78	97.5	-	-	-	2
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	90	80	78	97.5	-	-	-	2
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B9 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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B9 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

B901 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

B90109 - GABINETE DE INSPECÇÃO E AUDITORIA INTERNA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	50	50	46	91.9	-	-	-	4
01	Salary & Wages	37	37	35	94.7	-	-	-	2
600	Salary	37	37	35	94.7	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	13	13	11	84.3	-	-	-	2
620	Local Travel	5	5	5	96.2	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	6	6	6	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	2	2	-	-	-	-	-	2
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

B9 - SECRETARIA DE ESTADO DA JUVENTUDE E DESPORTOS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	7,125	7,125	5,624	78.9	180	79	140	1,103
01	Salary & Wages	2,223	2,254	1,758	78.0	-	-	-	496
600	Salary	1,552	1,573	1,081	68.7	-	-	-	492
610	Overtime	4	4	3	76.1	-	-	-	1
615	Allowances	668	678	675	99.6	-	-	-	3
02	Goods & Services	3,986	3,605	2,821	78.3	180	78	131	395
620	Local Travel	162	243	204	83.9	-	7	4	28
625	Overseas Travel	106	224	187	83.2	-	1	2	34
630	Training & Workshop	410	371	310	83.5	-	1	9	52
640	Utilities	134	141	85	60.5	-	-	1	54
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	59	57	55	97.2	-	-	-	2
651	Vehicle Maintenance	42	46	31	66.5	-	12	3	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	178	112	120	107.1	-	3	-	-10
670	Operational material & supplie	168	325	274	84.2	-	6	33	12
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	44	127	74	57.8	-	9	28	16
700	Operational Expenses	473	313	62	19.8	-	16	45	190
705	Professional Services	2,047	1,540	1,335	86.7	-	21	1	182
706	Translation Services	11	5	1	12.4	-	-	-	4
710	Other miscellaneous services	154	101	85	84.0	-	2	4	10
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					175			
03	Minor Capital	618	797	756	94.9	-	-	9	32
810	Purchase of Vehicles	381	517	507	98.0	-	-	-	11
820	EDP Equipment	110	106	100	94.4	-	-	-	6
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	7	38	33	86.3	-	-	3	2
860	Furniture & Fittings	79	79	75	94.5	-	-	-	4
870	Office equipment	36	46	35	76.5	-	-	6	5
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	4	11	7	61.7	-	-	-	4
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	180	180	-	-	-	-	-	180
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	180	180	-	-	-	-	-	180
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	117	289	289	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	117	289	289	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

C101 - GABINETE VICE MINISTRO DA EDUCAÇÃO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	619	619	547	88.4	-	6	2	65
01	Salary & Wages	177	192	175	91.2	-	-	-	17
600	Salary	177	192	175	91.2	-	-	-	17
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	342	326	276	84.6	-	6	2	43
620	Local Travel	8	26	19	73.7	-	4	-	3
625	Overseas Travel	24	43	37	86.1	-	-	-	6
630	Training & Workshop	62	45	29	65.7	-	1	-	15
640	Utilities	5	16	3	21.4	-	-	-	12
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	7	6	90.2	-	-	-	1
651	Vehicle Maintenance	5	5	4	85.2	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	7	7	6	87.8	-	-	-	-
670	Operational material & supplie	6	13	11	81.3	-	1	1	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	5	5	4	76.4	-	-	-	1
705	Professional Services	215	157	155	98.4	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	4	2	60.8	-	-	1	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	100	100	95	95.1	-	-	-	5
810	Purchase of Vehicles	74	74	72	98.2	-	-	-	1
820	EDP Equipment	20	20	17	82.5	-	-	-	4
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	3	3	3	98.7	-	-	-	-
860	Furniture & Fittings	3	3	3	98.8	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

C101 - GABINETE VICE MINISTRO DA EDUCAÇÃO

C10101 - GABINETE DO MINISTRO DO ENSINO SUPERIOR, CIENCIA E CULTURA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	260	260	240	92.2	-	1	-	20
01	Salary & Wages	123	123	122	99.8	-	-	-	-
600	Salary	123	123	122	99.8	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	137	137	118	85.5	-	1	-	19
620	Local Travel	6	18	16	91.3	-	-	-	2
625	Overseas Travel	24	33	28	85.3	-	-	-	5
630	Training & Workshop	13	11	9	82.9	-	-	-	2
640	Utilities	4	12	3	27.8	-	-	-	9
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	3	83.3	-	-	-	1
651	Vehicle Maintenance	2	2	2	89.1	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	3	80.2	-	-	-	-
670	Operational material & supplie	4	4	3	76.2	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	4	4	3	91.4	-	-	-	-
705	Professional Services	72	46	46	99.9	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

C101 - GABINETE VICE MINISTRO DA EDUCAÇÃO

C10102 - INSTITUTO NACIONAL CIÊNCIAS E TECNOLOGIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	359	359	307	85.5	-	5	2	45
01	Salary & Wages	54	70	53	76.1	-	-	-	17
600	Salary	54	70	53	76.1	-	-	-	17
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	204	189	159	84.0	-	5	2	24
620	Local Travel	1	8	3	35.7	-	4	-	2
625	Overseas Travel	-	10	9	88.7	-	-	-	1
630	Training & Workshop	49	34	21	60.3	-	-	-	13
640	Utilities	1	4	-	0.4	-	-	-	4
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	1	3	3	100.0	-	-	-	-
651	Vehicle Maintenance	2	2	2	81.6	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	3	3	100.0	-	-	-	-
670	Operational material & supplie	2	9	8	83.6	-	1	1	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	-	31.3	-	-	-	1
705	Professional Services	143	111	109	97.8	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	4	2	60.8	-	-	1	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	100	100	95	95.1	-	-	-	5
810	Purchase of Vehicles	74	74	72	98.2	-	-	-	1
820	EDP Equipment	20	20	17	82.5	-	-	-	4
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	3	3	3	98.7	-	-	-	-
860	Furniture & Fittings	3	3	3	98.8	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

C102 - SERVIÇOS DE EDUCAÇÃO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	4,664	4,662	3,726	79.9	180	38	130	588
01	Salary & Wages	1,521	1,531	1,197	78.2	-	-	-	334
600	Salary	849	849	519	61.1	-	-	-	330
610	Overtime	4	4	3	76.1	-	-	-	1
615	Allowances	668	678	675	99.6	-	-	-	3
02	Goods & Services	2,642	2,277	1,710	75.1	180	38	121	229
620	Local Travel	114	157	126	80.5	-	4	4	23
625	Overseas Travel	31	117	100	85.5	-	-	-	17
630	Training & Workshop	282	256	215	84.2	-	-	9	32
640	Utilities	92	104	79	75.7	-	-	1	24
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	30	30	29	97.0	-	-	-	1
651	Vehicle Maintenance	18	23	21	92.3	-	4	-	-2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	152	86	95	111.2	-	2	-	-12
670	Operational material & supplie	154	296	250	84.2	-	5	32	9
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	44	118	65	55.3	-	8	28	16
700	Operational Expenses	429	260	29	11.2	-	6	45	179
705	Professional Services	1,177	771	649	84.2	-	8	1	113
706	Translation Services	8	4	1	15.6	-	-	-	3
710	Other miscellaneous services	110	56	50	89.7	-	-	-	5
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					175			
03	Minor Capital	426	599	565	94.3	-	-	9	25
810	Purchase of Vehicles	230	362	354	97.8	-	-	-	8
820	EDP Equipment	77	71	69	97.2	-	-	-	2
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	2	33	28	85.1	-	-	3	2
860	Furniture & Fittings	76	76	72	94.3	-	-	-	4
870	Office equipment	36	46	35	76.5	-	-	6	5
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	4	11	7	61.7	-	-	-	4
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb					-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development					-			
05	Transfers	75	255	255	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	75	255	255	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

C102 - SERVIÇOS DE EDUCAÇÃO

C10201 - DIREÇÃO-GERAL DO ENSINO SUPERIOR, DA CIÊNCIA E TECNOLOGIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,625	1,613	1,433	88.8	5	17	53	106
01	Salary & Wages	204	204	151	74.2	-	-	-	53
600	Salary	200	200	149	74.2	-	-	-	52
610	Overtime	4	4	3	76.1	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,241	962	839	87.3	5	17	52	49
620	Local Travel	12	12	11	89.8	-	1	-	-
625	Overseas Travel	17	42	41	97.3	-	-	-	1
630	Training & Workshop	51	66	51	76.6	-	-	9	7
640	Utilities	22	37	36	97.4	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	11	11	11	100.0	-	-	-	-
651	Vehicle Maintenance	5	5	3	67.5	-	2	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	42	32	30	92.4	-	2	-	-
670	Operational material & supplie	35	35	35	99.3	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	70	61	87.6	-	8	-	-
700	Operational Expenses	215	76	29	37.8	-	4	43	-
705	Professional Services	801	551	510	92.4	-	-	-	42
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	30	25	23	92.7	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	181	268	262	97.9	-	-	1	5
810	Purchase of Vehicles	82	169	169	99.6	-	-	-	1
820	EDP Equipment	52	46	46	100.0	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	4	3	73.9	-	-	1	-
860	Furniture & Fittings	16	16	15	89.8	-	-	-	2
870	Office equipment	30	25	25	100.0	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	7	5	68.4	-	-	-	2
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
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	180	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	180	180	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

C102 - SERVIÇOS DE EDUCAÇÃO

C10202 - DIRECÇÃO NACIONAL DO ENSINO SUPERIOR UNIVERSITÁRIO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	309	309	254	82.0	-	1	4	50
01	Salary & Wages	63	63	57	90.2	-	-	-	6
600	Salary	63	63	57	90.2	-	-	-	6
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	171	171	122	71.1	-	1	4	44
620	Local Travel	17	59	44	75.3	-	-	4	10
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	41	65	48	73.1	-	-	-	17
640	Utilities	2	2	1	25.1	-	-	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	3	3	3	97.8	-	-	-	-
651	Vehicle Maintenance	2	2	1	58.7	-	1	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	47	5	5	100.0	-	-	-	-
670	Operational material & supplie	2	2	2	99.9	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	25	1	-	-	-	-	-	1
705	Professional Services	30	30	16	54.9	-	-	-	13
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	1	96.7	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	75	75	75	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	75	75	75	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

C102 - SERVIÇOS DE EDUCAÇÃO

C10203 - DIRECÇÃO NACIONAL DO ENSINO SUPERIOR TÉCNICO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	116	116	90	77.6	-	1	-	25
01	Salary & Wages	54	54	42	77.7	-	-	-	12
600	Salary	54	54	42	77.7	-	-	-	12
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	63	63	48	77.5	-	1	-	13
620	Local Travel	4	6	6	99.3	-	-	-	-
625	Overseas Travel	-	12	6	46.2	-	-	-	7
630	Training & Workshop	7	1	-	38.4	-	-	-	1
640	Utilities	5	5	2	31.5	-	-	-	3
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	81.6	-	-	-	1
651	Vehicle Maintenance	2	2	1	48.5	-	1	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	2	2	100.0	-	-	-	-
670	Operational material & supplie	5	5	5	99.9	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	7	1	-	-	-	-	-	1
705	Professional Services	24	24	24	98.4	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	52.3	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

C102 - SERVIÇOS DE EDUCAÇÃO

C10204 - GABINETE DE COORDENAÇÃO DO APOIO AO ESTUDANTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	982	992	791	79.7	175	-	1	25
01	Salary & Wages	725	735	725	98.6	-	-	-	10
600	Salary	58	58	50	87.7	-	-	-	7
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	668	678	675	99.6	-	-	-	3
02	Goods & Services	256	256	65	25.5	175	-	1	15
620	Local Travel	-	-	-	76.2	-	-	-	-
625	Overseas Travel	-	48	43	88.4	-	-	-	6
630	Training & Workshop	6	-	-	-	-	-	-	-
640	Utilities	1	1	-	-	-	-	1	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	1	1	1	100.0	-	-	-	-
651	Vehicle Maintenance	1	1	-	-	-	-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	1	93.0	-	-	-	-
670	Operational material & supplie	2	2	1	82.3	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	176	176	1	0.3	-	-	-	175
705	Professional Services	17	17	10	58.4	-	-	-	7
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	50	8	8	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	175	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

C102 - SERVIÇOS DE EDUCAÇÃO

C10205 - SECRETARIADO DO FDCH (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	110	110	100	91.3	-	2	-	7
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	110	110	100	91.3	-	2	-	7
620	Local Travel	17	16	4	27.7	-	2	-	9
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	15	15	14	95.3	-	-	-	1
640	Utilities	24	21	20	97.0	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	100.0	-	-	-	-
651	Vehicle Maintenance	2	6	10	157.6	-	-	-	-4
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	18	19	31	165.6	-	-	-	-12
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	5	4	79.6	-	-	-	1
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	9	5	-	-	-	-	-	5
706	Translation Services	4	4	1	15.6	-	-	-	3
710	Other miscellaneous services	16	16	13	79.6	-	-	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

C102 - SERVIÇOS DE EDUCAÇÃO

C10206 - INSTITUTO POLITECNICO DE BETANO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,521	1,521	1,058	69.6	-	16	72	375
01	Salary & Wages	474	474	221	46.6	-	-	-	253
600	Salary	474	474	221	46.6	-	-	-	253
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	802	716	535	74.7	-	16	63	101
620	Local Travel	64	64	61	95.1	-	-	-	3
625	Overseas Travel	14	14	10	74.2	-	-	-	4
630	Training & Workshop	162	109	103	94.2	-	-	-	6
640	Utilities	38	38	21	54.6	-	-	-	17
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	7	7	7	99.7	-	-	-	-
651	Vehicle Maintenance	5	5	5	91.4	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	40	27	27	99.5	-	-	-	-
670	Operational material & supplie	110	253	207	81.7	-	5	32	9
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	43	43	-	-	-	-	28	15
700	Operational Expenses	6	6	-	-	-	2	2	2
705	Professional Services	296	143	89	62.0	-	8	1	45
706	Translation Services	4	-	-	-	-	-	-	-
710	Other miscellaneous services	12	6	5	92.4	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	245	331	303	91.4	-	-	8	20
810	Purchase of Vehicles	148	193	185	96.2	-	-	-	7
820	EDP Equipment	25	25	23	92.1	-	-	-	2
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	2	29	25	86.7	-	-	2	1
860	Furniture & Fittings	60	60	57	95.5	-	-	-	3
870	Office equipment	6	21	10	48.0	-	-	6	5
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	4	4	2	50.0	-	-	-	2
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

C103 - SECRETÁRIO DE ESTADO DAS ARTES E CULTURA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,842	1,844	1,351	73.3	-	35	8	449
01	Salary & Wages	526	531	386	72.8	-	-	-	145
600	Salary	526	531	386	72.8	-	-	-	145
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,002	1,002	836	83.4	-	35	8	123
620	Local Travel	40	59	58	97.4	-	-	-	2
625	Overseas Travel	51	65	50	77.2	-	1	2	11
630	Training & Workshop	66	70	65	92.5	-	-	-	5
640	Utilities	37	22	3	15.7	-	-	-	18
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	23	20	20	99.7	-	-	-	-
651	Vehicle Maintenance	19	19	6	30.7	-	7	3	3
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	20	20	19	95.4	-	-	-	1
670	Operational material & supplie	8	16	14	86.7	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	9	8	89.4	-	1	-	-
700	Operational Expenses	39	48	29	59.9	-	10	-	9
705	Professional Services	654	612	532	86.9	-	13	-	67
706	Translation Services	3	1	-	-	-	-	-	1
710	Other miscellaneous services	44	41	32	78.2	-	2	3	4
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	92	97	96	98.1	-	-	-	2
810	Purchase of Vehicles	78	82	81	98.4	-	-	-	1
820	EDP Equipment	13	14	14	97.3	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	2	2	1	86.5	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	180	180	-	-	-	-	-	180
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	180	180	-	-	-	-	-	180
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	42	34	34	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	42	34	34	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

C103 - SECRETÁRIO DE ESTADO DAS ARTES E CULTURA

C10301 - GABINETE DO SECRETÁRIA DE ESTADO DA ARTE E CULTURA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	277	277	244	88.1	-	5	-	28
01	Salary & Wages	97	97	92	94.6	-	-	-	5
600	Salary	97	97	92	94.6	-	-	-	5
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	180	180	152	84.5	-	5	-	23
620	Local Travel	9	24	23	96.5	-	-	-	1
625	Overseas Travel	29	44	36	81.2	-	-	-	8
630	Training & Workshop	-	5	4	89.8	-	-	-	1
640	Utilities	9	3	1	38.4	-	-	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	6	6	6	100.0	-	-	-	-
651	Vehicle Maintenance	5	5	2	41.8	-	3	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	3	3	94.4	-	-	-	-
670	Operational material & supplie	3	3	3	83.5	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	3	11	10	94.3	-	-	-	1
705	Professional Services	100	63	53	83.9	-	-	-	10
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	13	13	11	83.9	-	2	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

C103 - SECRETÁRIO DE ESTADO DAS ARTES E CULTURA

C10302 - DIREÇÃO-GERAL DAS ARTES E DA CULTURA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	614	614	395	64.4	-	3	3	213
01	Salary & Wages	109	109	83	75.6	-	-	-	27
600	Salary	109	109	83	75.6	-	-	-	27
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	190	199	189	94.6	-	3	3	5
620	Local Travel	6	7	7	92.9	-	-	-	1
625	Overseas Travel	5	5	5	98.8	-	-	-	-
630	Training & Workshop	13	13	13	99.4	-	-	-	-
640	Utilities	5	2	-	-	-	-	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	5	99.7	-	-	-	-
651	Vehicle Maintenance	4	4	2	45.3	-	2	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	3	3	99.4	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	9	8	89.4	-	1	-	-
700	Operational Expenses	2	2	-	22.1	-	-	-	2
705	Professional Services	145	146	145	99.8	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	4	1	19.4	-	-	3	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	92	92	91	98.6	-	-	-	1
810	Purchase of Vehicles	78	78	77	99.0	-	-	-	1
820	EDP Equipment	13	13	12	97.8	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	2	2	1	86.5	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	180	180	-	-	-	-	-	180
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	180	180	-	-	-	-	-	180
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	42	34	34	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	42	34	34	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

C103 - SECRETÁRIO DE ESTADO DAS ARTES E CULTURA

C10303 - DIREÇÃO NACIONAL DE BIBLIOTECAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	151	151	129	85.0	-	5	-	18
01	Salary & Wages	60	66	60	91.4	-	-	-	6
600	Salary	60	66	60	91.4	-	-	-	6
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	91	80	64	79.6	-	5	-	11
620	Local Travel	6	7	7	98.9	-	-	-	-
625	Overseas Travel	3	3	2	55.4	-	-	-	1
630	Training & Workshop	24	20	20	100.0	-	-	-	-
640	Utilities	7	7	-	6.6	-	-	-	6
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	2	2	2	99.8	-	-	-	-
651	Vehicle Maintenance	1	1	-	45.5	-	1	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	3	3	96.4	-	-	-	-
670	Operational material & supplie	-	3	3	96.1	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	8	4	-	-	-	4	-	-
705	Professional Services	22	22	19	84.1	-	-	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	15	8	8	98.3	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	6	5	89.1	-	-	-	1
810	Purchase of Vehicles	-	4	4	87.5	-	-	-	1
820	EDP Equipment	-	2	1	93.3	-	-	-	-
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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

C103 - SECRETÁRIO DE ESTADO DAS ARTES E CULTURA

C10304 - DIREÇÃO NACIONAL DO PATRIOMÓNIO CULTURAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	202	203	169	83.4	-	6	-	28
01	Salary & Wages	77	77	57	73.7	-	-	-	20
600	Salary	77	77	57	73.7	-	-	-	20
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	125	126	113	89.3	-	6	-	7
620	Local Travel	4	8	8	99.5	-	-	-	-
625	Overseas Travel	3	2	2	97.8	-	-	-	-
630	Training & Workshop	10	6	6	100.0	-	-	-	-
640	Utilities	6	2	1	55.6	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	2	2	100.0	-	-	-	-
651	Vehicle Maintenance	3	3	-	-	-	-	-	3
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	3	3	94.0	-	-	-	-
670	Operational material & supplie	1	6	6	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	7	-	-	-	6	-	1
705	Professional Services	87	83	82	98.5	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	4	3	72.4	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

C103 - SECRETÁRIO DE ESTADO DAS ARTES E CULTURA

C10305 - DIRECÇÃO NACIONAL DE ARTES, CULTURA E INDÚSTRIAS CRIATIVAS CULTURAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	162	162	105	64.5	-	1	-	56
01	Salary & Wages	92	92	52	56.1	-	-	-	41
600	Salary	92	92	52	56.1	-	-	-	41
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	70	70	53	75.6	-	1	-	16
620	Local Travel	4	4	4	99.5	-	-	-	-
625	Overseas Travel	5	5	4	72.7	-	-	-	1
630	Training & Workshop	10	10	10	99.3	-	-	-	-
640	Utilities	5	2	-	9.0	-	-	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	2	2	2	99.9	-	-	-	-
651	Vehicle Maintenance	3	3	1	50.1	-	1	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	3	3	98.0	-	-	-	-
670	Operational material & supplie	1	1	1	55.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	10	13	13	100.0	-	-	-	-
705	Professional Services	24	22	10	47.1	-	-	-	11
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	6	5	97.9	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

C103 - SECRETÁRIO DE ESTADO DAS ARTES E CULTURA

C10306 - DIRECÇÃO NACIONAL DOS MUSEUS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	158	158	94	59.6	-	2	3	60
01	Salary & Wages	89	89	43	48.3	-	-	-	46
600	Salary	89	89	43	48.3	-	-	-	46
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	69	69	51	74.2	-	2	3	13
620	Local Travel	5	5	5	99.6	-	-	-	-
625	Overseas Travel	3	3	2	56.1	-	1	-	-
630	Training & Workshop	7	9	9	96.4	-	-	-	-
640	Utilities	5	5	-	6.1	-	-	-	5
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	3	3	3	99.0	-	-	-	-
651	Vehicle Maintenance	3	3	-	-	-	-	3	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	3	3	90.1	-	-	-	-
670	Operational material & supplie	3	3	2	64.7	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	10	10	6	56.8	-	-	-	4
705	Professional Services	20	20	19	94.0	-	-	-	1
706	Translation Services	2	-	-	-	-	-	-	-
710	Other miscellaneous services	5	5	3	66.7	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

C103 - SECRETÁRIO DE ESTADO DAS ARTES E CULTURA

C10307 - ACADEMIA DE ARTES, CULTURA E INDÚSTRIAS CRIATIVAS CULTURAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	278	278	215	77.3	-	13	2	47
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	278	278	215	77.3	-	13	2	47
620	Local Travel	6	4	4	98.5	-	-	-	-
625	Overseas Travel	3	3	-	15.0	-	-	2	-
630	Training & Workshop	2	8	4	45.7	-	-	-	4
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	95.7	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	5	2	-	-	-	-	-	2
705	Professional Services	256	256	204	79.6	-	13	-	39
706	Translation Services	1	1	-	-	-	-	-	1
710	Other miscellaneous services	3	2	1	58.3	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	56,506	56,506	54,811	97.0	-20	45	137	1,532
01	Salary & Wages	1,744	1,758	1,687	96.0	-	-	-	71
600	Salary	1,705	1,720	1,672	97.2	-	-	-	48
610	Overtime	38	38	15	39.7	-	-	-	23
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	5,843	6,201	5,440	87.7	-20	45	136	599
620	Local Travel	454	506	483	95.4	-	-10	4	29
625	Overseas Travel	242	246	224	91.2	-	1	2	18
630	Training & Workshop	199	218	143	65.6	-	-	-	75
640	Utilities	392	391	222	56.8	-	21	9	139
645	Rental of Property	17	13	10	77.7	-	-	-	3
650	Vehicle Operation Fuel	179	254	254	100.0	-	-	-	-
651	Vehicle Maintenance	243	328	327	99.7	-	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	79	79	61	77.8	-	-	-	18
670	Operational material & supplie	39	137	124	90.1	-	-	-	14
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	60	177	125	70.3	-	12	28	13
700	Operational Expenses	2,148	2,156	2,065	95.8	-	-	4	87
705	Professional Services	1,403	1,351	1,188	88.0	-	3	-	159
706	Translation Services	18	18	11	59.2	-	-	7	-
710	Other miscellaneous services	369	326	203	62.2	-	29	12	82
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-20			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	40	40	36	90.4	-	-	-	4
810	Purchase of Vehicles	40	40	36	90.4	-	-	-	4
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	48,879	48,506	47,648	98.2	-	-	-	858
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	46,911	46,539	45,749	98.3	-	-	-	790
722	Public Grants	1,968	1,968	1,899	96.5	-	-	-	68
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C201 - MINISTRO DA SOLIDARIEDADE SOCIAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	700	723	701	97.0	-	-	4	18
01	Salary & Wages	218	228	227	99.4	-	-	-	1
600	Salary	218	228	227	99.4	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	482	495	475	95.9	-	-	4	16
620	Local Travel	30	49	43	87.9	-	-	1	5
625	Overseas Travel	39	25	21	82.8	-	-	-	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	7	7	4	61.5	-	-	-	3
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	11	16	11	71.6	-	-	1	3
705	Professional Services	391	394	393	99.8	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	5	5	2	51.0	-	-	1	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C201 - MINISTRO DA SOLIDARIEDADE SOCIAL

C20101 - GABINETE DA MINISTRA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	475	493	479	97.2	-	-	2	12
01	Salary & Wages	123	128	127	99.3	-	-	-	1
600	Salary	123	128	127	99.3	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	352	365	352	96.5	-	-	2	11
620	Local Travel	15	25	22	88.0	-	-	-	3
625	Overseas Travel	19	14	12	80.5	-	-	-	3
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	3	3	-	-	-	-	-	3
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	6	11	7	67.8	-	-	1	2
705	Professional Services	307	310	309	99.9	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	3	2	83.3	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C201 - MINISTRO DA SOLIDARIEDADE SOCIAL

C20102 - GABINETE DA VICE-MINISTRA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	225	230	222	96.5	-	-	2	6
01	Salary & Wages	95	100	100	99.5	-	-	-	-
600	Salary	95	100	100	99.5	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	130	130	122	94.1	-	-	2	5
620	Local Travel	15	24	21	87.7	-	-	1	2
625	Overseas Travel	20	11	9	85.9	-	-	-	1
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	4	4	4	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	5	5	4	80.5	-	-	-	1
705	Professional Services	84	84	84	99.6	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	-	5.9	-	-	1	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C202 - REGIME DE SEGURANÇA SOCIAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	40,187	40,187	40,156	99.9	-	-	-	31
01	Salary & Wages	181	181	160	88.5	-	-	-	21
600	Salary	176	176	160	90.6	-	-	-	17
610	Overtime	4	4	-	1.4	-	-	-	4
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	825	825	822	99.5	-	-	-	4
620	Local Travel	61	61	58	95.3	-	-	-	3
625	Overseas Travel	90	90	90	100.0	-	-	-	-
630	Training & Workshop	15	15	15	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	10	10	10	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	30	30	30	100.0	-	-	-	-
700	Operational Expenses	186	186	186	100.0	-	-	-	-
705	Professional Services	401	401	400	99.8	-	-	-	1
706	Translation Services	10	10	10	100.0	-	-	-	-
710	Other miscellaneous services	22	22	22	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	39,181	39,181	39,175	100.0	-	-	-	7
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	39,181	39,181	39,175	100.0	-	-	-	7
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C202 - REGIME DE SEGURANÇA SOCIAL

C20201 - DIREÇÃO NACIONAL DO REGIME CONTRIBUTIVO DE SEGURANÇA SOCIAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	4,454	4,454	4,443	99.7	-	-	-	12
01	Salary & Wages	59	59	48	81.9	-	-	-	11
600	Salary	57	57	48	84.9	-	-	-	9
610	Overtime	2	2	-	-	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	363	363	363	99.7	-	-	-	1
620	Local Travel	19	19	19	100.0	-	-	-	-
625	Overseas Travel	15	15	15	100.0	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	5	5	5	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	80	80	80	100.0	-	-	-	-
705	Professional Services	242	242	241	99.6	-	-	-	1
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	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	4,032	4,032	4,032	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	4,032	4,032	4,032	100.0	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C202 - REGIME DE SEGURANÇA SOCIAL

C20202 - DIREÇÃO NACIONAL DO REGIME NÃO CONTRIBUTIVO DE SEGURANÇA SOCIAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	35,733	35,733	35,713	99.9	-	-	-	20
01	Salary & Wages	122	122	112	91.7	-	-	-	10
600	Salary	120	120	112	93.3	-	-	-	8
610	Overtime	2	2	-	2.8	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	462	462	459	99.4	-	-	-	3
620	Local Travel	41	41	39	93.1	-	-	-	3
625	Overseas Travel	74	74	74	100.0	-	-	-	-
630	Training & Workshop	15	15	15	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	5	5	5	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	30	30	30	100.0	-	-	-	-
700	Operational Expenses	106	106	106	100.0	-	-	-	-
705	Professional Services	160	160	160	100.0	-	-	-	-
706	Translation Services	10	10	10	100.0	-	-	-	-
710	Other miscellaneous services	20	20	20	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	35,149	35,149	35,142	100.0	-	-	-	7
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	35,149	35,149	35,142	100.0	-	-	-	7
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C203 - INSPECÇÃO E AUDITORIA INTERNA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	91	91	83	90.8	-	-	-	8
01	Salary & Wages	47	47	44	93.4	-	-	-	3
600	Salary	46	46	44	95.5	-	-	-	2
610	Overtime	1	1	-	-	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	44	44	39	87.9	-	-	-	5
620	Local Travel	12	13	13	98.6	-	-	-	-
625	Overseas Travel	21	11	9	81.9	-	-	-	2
630	Training & Workshop	4	15	15	99.7	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	2	2	-	-	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	-	35.7	-	-	-	1
705	Professional Services	2	2	2	96.3	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C203 - INSPECÇÃO E AUDITORIA INTERNA

C20301 - INSPECÇÃO E AUDITORIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	91	91	83	90.8	-	-	-	8
01	Salary & Wages	47	47	44	93.4	-	-	-	3
600	Salary	46	46	44	95.5	-	-	-	2
610	Overtime	1	1	-	-	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	44	44	39	87.9	-	-	-	5
620	Local Travel	12	13	13	98.6	-	-	-	-
625	Overseas Travel	21	11	9	81.9	-	-	-	2
630	Training & Workshop	4	15	15	99.7	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	2	2	-	-	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	-	35.7	-	-	-	1
705	Professional Services	2	2	2	96.3	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C204 - DIRECÇÃO GERAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	627	597	360	60.4	-1	39	9	189
01	Salary & Wages	112	114	104	91.4	-	-	-	10
600	Salary	107	109	102	93.3	-	-	-	7
610	Overtime	5	5	2	46.2	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	515	483	256	53.0	-1	39	9	180
620	Local Travel	28	39	37	95.5	-5	-	-	7
625	Overseas Travel	1	1	-	12.6	-	-	-	1
630	Training & Workshop	4	4	1	21.5	-	-	-	3
640	Utilities	236	235	102	43.4	21	9	103	
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	81.8	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	6	6	3	42.6	-	-	-	4
705	Professional Services	12	12	12	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	222	180	96	53.6	23	-	60	
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C204 - DIRECÇÃO GERAL

C20401 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	32	35	30	84.6	-	-	-	5
01	Salary & Wages	12	14	12	85.2	-	-	-	2
600	Salary	12	14	12	85.2	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	20	21	17	84.3	-	-	-	3
620	Local Travel	3	3	3	98.7	-	-	-	-
625	Overseas Travel	1	1	-	12.6	-	-	-	1
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	2	2	2	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	2	2	-	8.5	-	-	-	1
705	Professional Services	12	12	12	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	-	-	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C204 - DIRECÇÃO GERAL

C20402 - UNIDADE DE APOIO TECNICO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	51	51	43	83.8	-1	-	-	9
01	Salary & Wages	36	36	33	93.0	-	-	-	2
600	Salary	34	34	33	97.1	-	-	-	1
610	Overtime	2	2	-	-	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	16	16	10	62.8	-1	-	-	6
620	Local Travel	8	8	7	89.8	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	4	4	1	21.5	-	-	-	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	2	2	2	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	-	79.6	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	-	1.5	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C204 - DIRECÇÃO GERAL

C20403 - UNIDADE TECNOLOGIA DE INFORMAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	483	441	232	52.5	-	44	9	157
01	Salary & Wages	27	27	27	98.9	-	-	-	-
600	Salary	26	26	26	100.9	-	-	-	-
610	Overtime	2	2	1	65.6	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	456	414	205	49.4	-	44	9	156
620	Local Travel	7	9	8	93.1	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	236	235	102	43.4	-	21	9	103
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	1	1	-	-	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	-	25.9	-	-	-	1
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	210	168	94	56.1	-	23	-	51
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C204 - DIRECÇÃO GERAL

C20404 - UNIDADE DE COMUNICAÇÃO SOCIAL E PROTOCOLO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	60	70	56	81.0	-	-5	-	18
01	Salary & Wages	37	37	32	86.8	-	-	-	5
600	Salary	35	35	31	87.4	-	-	-	4
610	Overtime	2	2	1	72.7	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	24	33	24	74.4	-	-5	-	14
620	Local Travel	10	19	19	98.3	-	-5	-	6
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	2	2	2	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	3	3	2	63.3	-	-	-	1
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	9	9	2	22.2	-	-	-	7
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C205 - ADMINISTRAÇÃO FINANÇAS SOLIDARIEDADE SOCIAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,086	2,473	2,316	93.7	5	3	56	93
01	Salary & Wages	812	812	797	98.1	-	-	-	15
600	Salary	793	793	787	99.3	-	-	-	5
610	Overtime	19	19	10	49.2	-	-	-	10
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,274	1,660	1,519	91.5	5	3	56	78
620	Local Travel	119	123	123	99.4	-	-	-	1
625	Overseas Travel	6	6	4	79.6	-	-	-	1
630	Training & Workshop	43	43	42	98.7	-	-	-	-
640	Utilities	156	156	120	76.9	-	-	-	36
645	Rental of Property	17	13	10	77.7	-	-	-	3
650	Vehicle Operation Fuel	179	254	254	100.0	-	-	-	-
651	Vehicle Maintenance	243	328	327	99.7	-	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	79	79	61	77.8	-	-	-	18
670	Operational material & supplie	5	104	103	99.6	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	10	127	81	63.4	-	7	28	12
700	Operational Expenses	71	81	72	89.2	-	-	2	7
705	Professional Services	251	252	251	99.5	-	1	-	-
706	Translation Services	8	8	1	8.3	-	-	7	-
710	Other miscellaneous services	87	87	70	80.6	-	5	11	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C205 - ADMINISTRAÇÃO FINANÇAS SOLIDARIEDADE SOCIAL

C20501 - DIREÇÃO NACIONAL DO PLANO, FINANÇAS, APROVISIONAMENTO E LOGÍSTICA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,315	1,691	1,556	92.0	5	13	47	70
01	Salary & Wages	138	138	130	94.5	-	-	-	8
600	Salary	123	123	125	101.6	-	-	-	-2
610	Overtime	15	15	6	38.3	-	-	-	9
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,177	1,553	1,425	91.8	5	13	47	63
620	Local Travel	105	105	105	99.8	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	40	40	40	100.0	-	-	-	-
640	Utilities	156	156	120	76.9	-	-	-	36
645	Rental of Property	10	10	10	100.0	-	-	-	-
650	Vehicle Operation Fuel	179	254	254	100.0	-	-	-	-
651	Vehicle Maintenance	243	328	327	99.7	-	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	79	79	61	77.8	-	-	-	18
670	Operational material & supplie	5	104	103	99.6	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	10	127	81	63.4	-	7	28	12
700	Operational Expenses	65	65	63	96.9	-	-	2	-
705	Professional Services	191	192	191	99.3	-	1	-	-
706	Translation Services	8	8	1	8.3	-	-	7	-
710	Other miscellaneous services	85	85	70	81.7	-	5	10	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C205 - ADMINISTRAÇÃO FINANÇAS SOLIDARIEDADE SOCIAL

C20502 - DIREÇÃO NACIONAL DE ADMINISTRAÇÃO E RECURSOS HUMANOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	771	781	760	97.3	-	-10	8	23
01	Salary & Wages	674	674	666	98.9	-	-	-	8
600	Salary	670	670	663	98.9	-	-	-	7
610	Overtime	4	4	4	91.0	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	97	107	94	87.7	-	-10	8	15
620	Local Travel	14	18	18	97.0	-	-	-	1
625	Overseas Travel	6	6	4	79.6	-	-	-	1
630	Training & Workshop	3	3	3	82.4	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	7	3	-	-	-	-	-	3
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	6	16	9	57.0	-	-	-	7
705	Professional Services	60	60	60	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	-	17.1	-	-	1	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C206 - ASSISTÊNCIA SOCIAL & DESASTRE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	12,814	12,434	11,194	90.0	-24	3	68	1,192
01	Salary & Wages	374	377	356	94.4	-	-	-	21
600	Salary	365	367	352	95.9	-	-	-	15
610	Overtime	9	9	4	38.5	-	-	-	6
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	2,703	2,693	2,329	86.5	-24	3	68	316
620	Local Travel	203	221	209	94.7	-5	3	13	13
625	Overseas Travel	85	113	100	88.6	1	2	10	10
630	Training & Workshop	133	141	70	49.5	-	-	71	71
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	10	10	2	21.1	-	-	8	8
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	20	20	14	69.1	5	-	1	1
700	Operational Expenses	1,873	1,866	1,792	96.1	-	-	73	73
705	Professional Services	346	290	130	44.9	2	-	158	158
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	32	32	12	36.2	1	-	20	20
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-24			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	40	40	36	90.4	-	-	-	4
810	Purchase of Vehicles	40	40	36	90.4	-	-	4	4
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	9,698	9,325	8,473	90.9	-	-	-	852
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	7,730	7,358	6,574	89.4	-	-	783	783
722	Public Grants	1,968	1,968	1,899	96.5	-	-	68	68
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C206 - ASSISTÊNCIA SOCIAL & DESASTRE

C20601 - DIREÇÃO NACIONAL DE ASSISTENCIA SOCIAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	9,669	9,297	8,460	91.0	-4	5	3	832
01	Salary & Wages	171	171	151	88.3	-	-	-	20
600	Salary	167	167	148	88.3	-	-	-	20
610	Overtime	4	4	3	87.2	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,768	1,768	1,735	98.1	-4	5	3	29
620	Local Travel	100	113	113	99.6	-	-	-	-
625	Overseas Travel	5	11	8	79.1	-	-	2	-
630	Training & Workshop	6	23	5	20.2	-	-	-	18
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	20	20	14	69.1	-	5	-	1
700	Operational Expenses	1,581	1,581	1,580	100.0	-	-	-	-
705	Professional Services	40	4	4	83.4	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	16	16	11	68.6	-	1	-	4
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	7,730	7,358	6,574	89.4	-	-	-	783
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	7,730	7,358	6,574	89.4	-	-	-	783
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C206 - ASSISTÊNCIA SOCIAL & DESASTRE

C20602 - DIREÇÃO NACIONAL DO DESENVOLVIMENTO SOCIAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,273	2,263	1,941	85.8	-20	-4	63	283
01	Salary & Wages	107	107	103	96.4	-	-	-	4
600	Salary	103	103	103	100.2	-	-	-	-
610	Overtime	4	4	-	2.0	-	-	-	4
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	778	767	468	60.9	-20	-4	63	261
620	Local Travel	86	86	82	96.0	-	-6	-	9
625	Overseas Travel	54	54	50	92.9	-	-	-	4
630	Training & Workshop	86	86	34	39.2	-	-	-	52
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	8	8	-	-	-	-	-	8
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	279	279	211	75.6	-	-	-	68
705	Professional Services	252	242	89	37.0	-	2	-	150
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	13	13	1	6.5	-	-	-	12
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	1,389	1,389	1,370	98.7	-	-	-	18
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	1,389	1,389	1,370	98.7	-	-	-	18
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C206 - ASSISTÊNCIA SOCIAL & DESASTRE

C20603 - DIREÇÃO NACIONAL DE GESTÃO DE RISCOS DE DESASTRE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	6	-	-	-	-	-6
01	Salary & Wages	-	-	6	-	-	-	-	-6
600	Salary	-	-	6	-	-	-	-	-6
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C206 - ASSISTÊNCIA SOCIAL & DESASTRE

C20604 - DIREÇÃO GERAL DE PROTEÇÃO SOCIAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	69	69	54	78.5	-	1	-	14
01	Salary & Wages	46	46	43	93.2	-	-	-	3
600	Salary	45	45	43	95.4	-	-	-	2
610	Overtime	1	1	-	-	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	23	23	11	49.0	-	1	-	11
620	Local Travel	5	5	5	100.0	-	-	-	-
625	Overseas Travel	12	12	6	49.9	-	1	-	6
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	3	3	-	13.7	-	-	-	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	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C206 - ASSISTÊNCIA SOCIAL & DESASTRE

C20605 - COMISSÃO DE COMBATE AO HIV-SIDA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	579	579	529	91.4	-	-	-	50
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	579	579	529	91.4	-	-	-	50
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	579	579	529	91.4	-	-	-	50
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

C206 - ASSISTÊNCIA SOCIAL & DESASTRE

C20606 - COMISSÃO NACIONAL DOS DIREITOS DAS CRIANÇAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	223	226	203	89.9	-	1	3	19
01	Salary & Wages	49	52	52	99.5	-	-	-	-
600	Salary	49	52	52	99.5	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	134	134	115	86.1	-	1	3	15
620	Local Travel	13	17	9	54.1	-	1	3	4
625	Overseas Travel	14	36	35	98.5	-	-	-	1
630	Training & Workshop	41	33	32	97.2	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	2	2	2	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	10	3	-	10.1	-	-	-	2
705	Professional Services	55	44	37	84.9	-	-	-	7
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	36	90.4	-	-	-	4
810	Purchase of Vehicles	40	40	36	90.4	-	-	-	4
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E DA INCLUSÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C3 - MINISTERIO PARA OS ASSUNTOS DOS COMBATENTES DA LIBERAÇÃO NACIONAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	102,165	102,165	97,000	94.9	-2	259	360	4,548
01	Salary & Wages	597	597	372	62.3	-	-	-	225
600	Salary	592	592	372	62.8	-	-	-	220
610	Overtime	5	5	-	-	-	-	-	5
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	4,111	5,076	4,486	88.4	-2	91	59	442
620	Local Travel	183	585	404	69.0	-	30	23	129
625	Overseas Travel	186	186	95	51.1	-	-	-	91
630	Training & Workshop	3	11	9	81.8	-	-	-	2
640	Utilities	63	65	51	79.6	-	-	1	12
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	48	121	114	94.0	-	-	-	7
651	Vehicle Maintenance	25	227	135	59.4	-	39	-	53
652	Vehicle Rental, Insurance & Ser	12	30	-	-	-	-	-	30
660	Office Stationary & Supplies	15	37	33	89.4	-	-	-3	7
670	Operational material & supplie	5	60	50	82.6	-	-	-	10
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	221	221	46	20.8	-	-	-	175
700	Operational Expenses	2,229	2,113	2,180	103.2	-	28	27	-122
705	Professional Services	792	872	849	97.4	-	1	1	21
706	Translation Services	10	10	-	-	-	-	-	10
710	Other miscellaneous services	315	533	519	97.4	-	-7	6	15
715	Payment of memberships	5	5	2	39.6	-	-	-	3
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-2			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	722	800	762	95.3	-	-	8	30
810	Purchase of Vehicles	505	505	491	97.2	-	-	6	8
820	EDP Equipment	67	127	126	99.1	-	-	1	1
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	132	132	111	84.3	-	-	-	21
860	Furniture & Fittings	8	8	8	96.2	-	-	-	-
870	Office equipment	10	10	9	86.9	-	-	1	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	18	18	100.0	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	1,235	1,235	246	19.9	-	92	287	610
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	1,235	1,235	246	19.9	-	92	287	610
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	95,500	94,457	91,134	96.5	-	76	6	3,241
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	95,500	94,457	91,134	96.5	-	76	6	3,241
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

C3 - MINISTERIO PARA OS ASSUNTOS DOS COMBATENTES DA LIBETRAÇÃO NACIONAL

C301 - GABINETE DO MINISTRO PARA ASSUNTOS DOS COMBATENTES DA LIBETRAÇÃO NACIONAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	222	222	-	-	-	-	-	222
01	Salary & Wages	123	123	-	-	-	-	-	123
600	Salary	123	123	-	-	-	-	-	123
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	99	99	-	-	-	-	-	99
620	Local Travel	49	49	-	-	-	-	-	49
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	50	50	-	-	-	-	-	50
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C3 - MINISTERIO PARA OS ASSUNTOS DOS COMBATENTES DA LIBETRAÇÃO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C3 - MINISTERIO PARA OS ASSUNTOS DOS COMBATENTES DA LIBETRAÇÃO NACIONAL

C301 - GABINETE DO MINISTRO PARA ASSUNTOS DOS COMBATENTES DA LIBETRAÇÃO NACIONAL

C30101 - GABINETE DO MINISTRO PARA ASSUNTOS DOS COMBATENTES DA LIBETRAÇÃO NACIONAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	222	222	-	-	-	-	-	222
01	Salary & Wages	123	123	-	-	-	-	-	123
600	Salary	123	123	-	-	-	-	-	123
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	99	99	-	-	-	-	-	99
620	Local Travel	49	49	-	-	-	-	-	49
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Euiop & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	50	50	-	-	-	-	-	50
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C3 - MINISTERIO PARA OS ASSUNTOS DOS COMBATENTES DA LIBETRAÇÃO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C3 - MINISTERIO PARA OS ASSUNTOS DOS COMBATENTES DA LIBETRAÇÃO NACIONAL

C302 - SECRETARIA ESTADO PARA OS ASSUNTOS DOS COMBATENTES DA LIBETRAÇÃO NACIONAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	101,943	101,943	97,000	95.2	-2	259	360	4,326
01	Salary & Wages	475	475	372	78.4	-	-	-	103
600	Salary	470	470	372	79.2	-	-	-	98
610	Overtime	5	5	-	-	-	-	-	5
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	4,011	4,976	4,486	90.2	-2	91	59	342
620	Local Travel	134	536	404	75.3	-	30	23	80
625	Overseas Travel	186	186	95	51.1	-	-	-	91
630	Training & Workshop	3	11	9	81.8	-	-	-	2
640	Utilities	63	65	51	79.6	-	-	1	12
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	48	121	114	94.0	-	-	-	7
651	Vehicle Maintenance	25	227	135	59.4	-	39	-	53
652	Vehicle Rental, Insurance & Ser	12	30	-	-	-	-	-	30
660	Office Stationary & Supplies	15	37	33	89.4	-	-	-3	7
670	Operational material & supplie	5	60	50	82.6	-	-	-	10
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	221	221	46	20.8	-	-	-	175
700	Operational Expenses	2,178	2,062	2,180	105.7	-	28	27	-173
705	Professional Services	792	872	849	97.4	-	1	1	21
706	Translation Services	10	10	-	-	-	-	-	10
710	Other miscellaneous services	315	533	519	97.4	-	-7	6	15
715	Payment of memberships	5	5	2	39.6	-	-	-	3
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-2			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	722	800	762	95.3	-	-	8	30
810	Purchase of Vehicles	505	505	491	97.2	-	-	6	8
820	EDP Equipment	67	127	126	99.1	-	-	1	1
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	132	132	111	84.3	-	-	-	21
860	Furniture & Fittings	8	8	8	96.2	-	-	-	-
870	Office equipment	10	10	9	86.9	-	-	1	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	18	18	100.0	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	1,235	1,235	246	19.9	-	92	287	610
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	1,235	1,235	246	19.9	-	92	287	610
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	95,500	94,457	91,134	96.5	-	76	6	3,241
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	95,500	94,457	91,134	96.5	-	76	6	3,241
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C3 - MINISTERIO PARA OS ASSUNTOS DOS COMBATENTES DA LIBETRAÇÃO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C3 - MINISTERIO PARA OS ASSUNTOS DOS COMBATENTES DA LIBETRAÇÃO NACIONAL

C302 - SECRETARIA ESTADO PARA OS ASSUNTOS DOS COMBATENTES DA LIBETRAÇÃO NACIONAL

C30201 - GABINETE DE SECRETARIO DO ESTADO PARA OS ASSUNTOS DE COMBATENTES DA LIBETRAÇÃO NACIONAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	693	693	614	88.6	-101	26	8	147
01	Salary & Wages	91	91	67	73.8	-	-	-	24
600	Salary	91	91	67	73.8	-	-	-	24
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	602	602	547	90.9	-101	26	8	123
620	Local Travel	22	22	20	89.9	-	2	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	579	579	526	90.8	-	24	8	21
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-101			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C3 - MINISTERIO PARA OS ASSUNTOS DOS COMBATENTES DA LIBETRAÇÃO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C3 - MINISTERIO PARA OS ASSUNTOS DOS COMBATENTES DA LIBERTAÇÃO NACIONAL

C302 - SECRETARIA ESTADO PARA OS ASSUNTOS DOS COMBATENTES DA LIBERTAÇÃO NACIONAL

C30202 - DIREÇÃO NACIONAL DOS ASSUNTOS DOS COMBATENTES DA LIBERTAÇÃO NACIONAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	101,250	101,250	96,386	95.2	99	233	352	4,179
01	Salary & Wages	383	383	305	79.5	-	-	-	79
600	Salary	378	378	305	80.5	-	-	-	74
610	Overtime	5	5	-	-	-	-	-	5
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	3,410	4,374	3,940	90.1	99	65	51	220
620	Local Travel	111	514	383	74.6	-	28	23	79
625	Overseas Travel	186	186	95	51.1	-	-	-	91
630	Training & Workshop	3	11	9	81.8	-	-	-	2
640	Utilities	63	65	51	79.0	-	-	1	12
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	48	121	114	94.0	-	-	-	7
651	Vehicle Maintenance	25	227	135	59.4	-	39	-	53
652	Vehicle Rental, Insurance & Ser	12	30	-	-	-	-	-	30
660	Office Stationary & Supplies	15	37	33	89.4	-	-	-3	7
670	Operational material & supplie	5	60	50	82.6	-	-	-	10
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	221	221	46	20.8	-	-	-	175
700	Operational Expenses	1,599	1,483	1,654	111.5	-	4	19	-194
705	Professional Services	792	872	849	97.4	-	1	1	21
706	Translation Services	10	10	-	-	-	-	-	10
710	Other miscellaneous services	315	533	519	97.4	-	-7	6	15
715	Payment of memberships	5	5	2	39.6	-	-	-	3
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					99			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	722	800	762	95.3	-	-	8	30
810	Purchase of Vehicles	505	505	491	97.2	-	-	6	8
820	EDP Equipment	67	127	126	99.1	-	-	1	1
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	132	132	111	84.3	-	-	-	21
860	Furniture & Fittings	8	8	8	96.2	-	-	-	-
870	Office equipment	10	10	9	86.9	-	-	1	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	18	18	100.0	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	1,235	1,235	246	19.9	-	92	287	610
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	1,235	1,235	246	19.9	-	92	287	610
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	95,500	94,457	91,134	96.5	-	76	6	3,241
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	95,500	94,457	91,134	96.5	-	76	6	3,241
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C3 - MINISTERIO PARA OS ASSUNTOS DOS COMBATENTES DA LIBETRAÇÃO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	17,007	17,007	12,310	72.4	-	102	32	4,563
01	Salary & Wages	223	223	92	41.1	-	-	-	131
600	Salary	220	220	92	41.7	-	-	-	128
610	Overtime	3	3	-	-	-	-	-	3
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	5,029	5,004	4,674	93.4	-	52	25	252
620	Local Travel	64	41	23	56.3	-	-	-	18
625	Overseas Travel	188	155	86	55.5	-	26	-	43
630	Training & Workshop	103	161	147	90.8	-	2	-	13
640	Utilities	262	246	238	96.4	-	1	-	7
645	Rental of Property	77	77	74	96.1	-	-	-	3
650	Vehicle Operation Fuel	104	104	104	100.0	-	-	-	-
651	Vehicle Maintenance	117	117	104	89.3	-	-	-	12
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	90	90	86	95.5	-	1	-	3
670	Operational material & supplie	45	65	50	76.8	-	-	1	14
680	Fuel for generators	-	1	1	100.0	-	-	-	-
690	Maintenance of Equip & Building	71	136	116	85.6	-	3	-	17
700	Operational Expenses	96	102	89	86.7	-	5	-	9
705	Professional Services	3,696	3,582	3,451	96.3	-	12	24	96
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	116	127	107	84.1	-	3	-	18
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	25	23	91.6	-	2	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	25	23	91.6	-	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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	11,755	11,755	7,521	64.0	-	47	7	4,180
800	Aquisition of Buildings	7,826	1,731	996	57.5	-	12	-	723
900	Infrastructure Assets	3,930	10,024	6,526	65.1	-	35	7	3,456
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

C401 - GABINETE MINISTRU

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,156	1,106	851	76.9	-	47	-	208
01	Salary & Wages	223	223	92	41.1	-	-	-	131
600	Salary	220	220	92	41.7	-	-	-	128
610	Overtime	3	3	-	-	-	-	-	3
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	933	883	759	86.0	-	47	-	77
620	Local Travel	30	4	2	62.0	-	-	-	2
625	Overseas Travel	100	81	38	47.1	-	26	-	17
630	Training & Workshop	49	49	38	77.4	-	2	-	9
640	Utilities	122	107	104	97.9	-	1	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	19	19	19	100.0	-	-	-	-
651	Vehicle Maintenance	19	19	19	99.5	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	15	15	15	98.6	-	-	-	-
670	Operational material & supplie	30	30	26	86.5	-	-	-	4
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	15	15	10	66.6	-	1	-	4
700	Operational Expenses	36	36	29	81.3	-	5	-	2
705	Professional Services	473	492	445	90.5	-	9	-	37
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	25	17	13	81.7	-	3	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

C401 - GABINETE MINISTRU

C40101 - GABINETE DO MINISTRO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	473	455	309	67.9	-	33	-	113
01	Salary & Wages	86	86	-	-	-	-	-	86
600	Salary	86	86	-	-	-	-	-	86
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	387	369	309	83.7	-	33	-	27
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	100	81	38	47.1	-	26	-	17
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	17	17	15	91.0	-	-	-	2
705	Professional Services	271	271	255	94.2	-	8	-	8
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

C401 - GABINETE MINISTRU

C40102 - DIRECÇÃO GERAL DE GESTÃO ADMINISTRATIVA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	79	79	49	63.0	-	-	-	29
01	Salary & Wages	19	19	3	14.6	-	-	-	16
600	Salary	18	18	3	15.1	-	-	-	15
610	Overtime	1	1	-	-	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	60	60	47	78.0	-	-	-	13
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	3	3	3	100.0	-	-	-	-
705	Professional Services	57	57	44	77.0	-	-	-	13
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

C401 - GABINETE MINISTRU

C40103 - GABINETE JURÍDICO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	123	142	125	88.0	-	2	-	15
01	Salary & Wages	15	15	-	-	-	-	-	15
600	Salary	15	15	-	-	-	-	-	15
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	108	127	125	98.5	-	2	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	108	127	125	98.5	-	2	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

C401 - GABINETE MINISTRU

C40104 - DIRECÇÃO NACIONAL DE GESTÃO DE RECURSOS HUMANOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	110	110	84	76.2	-	2	-	24
01	Salary & Wages	42	42	39	92.3	-	-	-	3
600	Salary	41	41	39	94.5	-	-	-	2
610	Overtime	1	1	-	-	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	69	69	46	66.4	-	2	-	21
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	49	49	38	77.4	-	2	-	9
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	20	20	8	39.4	-	-	-	12
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

C401 - GABINETE MINISTRU

C40105 - GABINETE DE INSPECÇÃO E AUDITORIA INTERNA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	19	19	17	85.8	-	-	-	3
01	Salary & Wages	13	13	13	99.3	-	-	-	-
600	Salary	13	13	13	99.3	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	6	6	3	55.7	-	-	-	3
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	6	6	3	55.7	-	-	-	3
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

C401 - GABINETE MINISTRU

C40106 - DIRECÇÃO NACIONAL DE ADMNISTRAÇÃO, FINANÇAS E APROVISIONAMENTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	351	301	267	88.8	-	10	-	24
01	Salary & Wages	48	48	37	77.3	-	-	-	11
600	Salary	47	47	37	79.7	-	-	-	9
610	Overtime	1	1	-	-	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	303	253	230	91.0	-	10	-	13
620	Local Travel	30	4	2	62.0	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	122	107	104	97.9	-	1	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	19	19	19	100.0	-	-	-	-
651	Vehicle Maintenance	19	19	19	99.5	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	15	15	15	98.6	-	-	-	-
670	Operational material & supplie	30	30	26	86.5	-	-	-	4
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	15	15	10	66.6	-	1	-	4
700	Operational Expenses	17	17	11	68.6	-	5	-	-
705	Professional Services	11	11	10	87.5	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	25	17	13	81.7	-	3	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

C402 - AJENSIA DEZENVOLVIMENTU NASIONAL (ADN)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	14,229	14,229	9,902	69.6	-	50	31	4,246
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	2,474	2,474	2,380	96.2	-	3	24	66
620	Local Travel	30	30	15	49.1	-	-	-	15
625	Overseas Travel	34	34	31	91.6	-	-	-	3
630	Training & Workshop	27	60	59	98.2	-	-	-	1
640	Utilities	67	67	63	94.1	-	1	-	3
645	Rental of Property	77	77	74	96.1	-	-	-	3
650	Vehicle Operation Fuel	85	85	85	100.0	-	-	-	-
651	Vehicle Maintenance	81	81	79	97.8	-	-	-	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	60	60	60	100.0	-	-	-	-
670	Operational material & supplie	5	5	1	12.2	-	-	-	4
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	36	86	83	96.2	-	-	-	3
700	Operational Expenses	30	36	36	99.9	-	-	-	-
705	Professional Services	1,883	1,774	1,731	97.6	-	2	24	16
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	61	81	65	81.2	-	-	-	15
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	11,755	11,755	7,521	64.0	-	47	7	4,180
800	Aquisition of Buildings	7,826	1,731	996	57.5	-	12	-	723
900	Infrastructure Assets	3,930	10,024	6,526	65.1	-	35	7	3,456
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

C402 - AJENSIA DEZENVOLVIMENU NASIONAL (ADN)

C40201 - AGÊNCIA DE DESENVOLVIMENTO NACIONAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	14,229	14,229	9,902	69.6	-	50	31	4,246
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	2,474	2,474	2,380	96.2	-	3	24	66
620	Local Travel	30	30	15	49.1	-	-	-	15
625	Overseas Travel	34	34	31	91.6	-	-	-	3
630	Training & Workshop	27	60	59	98.2	-	-	-	1
640	Utilities	67	67	63	94.1	-	1	-	3
645	Rental of Property	77	77	74	96.1	-	-	-	3
650	Vehicle Operation Fuel	85	85	85	100.0	-	-	-	-
651	Vehicle Maintenance	81	81	79	97.8	-	-	-	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	60	60	60	100.0	-	-	-	-
670	Operational material & supplie	5	5	1	12.2	-	-	-	4
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	36	86	83	96.2	-	-	-	3
700	Operational Expenses	30	36	36	99.9	-	-	-	-
705	Professional Services	1,883	1,774	1,731	97.6	-	2	24	16
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	61	81	65	81.2	-	-	-	15
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	11,755	11,755	7,521	64.0	-	47	7	4,180
800	Aquisition of Buildings	7,826	1,731	996	57.5	-	12	-	723
900	Infrastructure Assets	3,930	10,024	6,526	65.1	-	35	7	3,456
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

C403 - COMISSAO NACIONAL DE APROVISIONAMENTO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,622	1,672	1,557	93.1	-	4	1	109
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,622	1,647	1,534	93.2	-	2	1	109
620	Local Travel	4	7	6	83.8	-	-	-	1
625	Overseas Travel	55	40	17	42.1	-	-	-	23
630	Training & Workshop	28	53	50	94.8	-	-	-	3
640	Utilities	73	73	70	96.5	-	-	-	3
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	17	17	6	37.9	-	-	-	11
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	15	15	11	74.3	1	-	-	3
670	Operational material & supplie	10	30	23	77.7	-	-	1	6
680	Fuel for generators	-	1	1	100.0	-	-	-	-
690	Maintenance of Equip & Building	20	35	24	67.9	1	-	-	10
700	Operational Expenses	30	30	23	77.5	-	-	-	7
705	Professional Services	1,340	1,317	1,275	96.8	-	-	-	42
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	30	30	28	93.1	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	25	23	91.6	-	2	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	25	23	91.6	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

C403 - COMISSÃO NACIONAL DE APROVISIONAMENTO

C40301 - COMISSÃO NACIONAL DE APROVISIONAMENTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,622	1,672	1,557	93.1	-	4	1	109
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,622	1,647	1,534	93.2	-	2	1	109
620	Local Travel	4	7	6	83.8	-	-	-	1
625	Overseas Travel	55	40	17	42.1	-	-	-	23
630	Training & Workshop	28	53	50	94.8	-	-	-	3
640	Utilities	73	73	70	96.5	-	-	-	3
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	17	17	6	37.9	-	-	-	11
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	15	15	11	74.3	-	1	-	3
670	Operational material & supplie	10	30	23	77.7	-	-	1	6
680	Fuel for generators	-	1	1	100.0	-	-	-	-
690	Maintenance of Equip & Building	20	35	24	67.9	-	1	-	10
700	Operational Expenses	30	30	23	77.5	-	-	-	7
705	Professional Services	1,340	1,317	1,275	96.8	-	-	-	42
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	30	30	28	93.1	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	25	23	91.6	-	2	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	25	23	91.6	-	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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

C404 - UNIDADE HUSI MISAUN BA DEZENVOLVIMENTU REJIONAL INTEGRADU - TIA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

C404 - UNIDADE HUSI MISAUN BA DEZENVOLVIMентU REJIONAL INTEGRADU - TIA

C40401 - THIS DIV IS CREATED FOR FY-2018 PB DATA MIGRATION TO GRP (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

C405 - THIS DIR IS CREATED FOR FY-2018 PB DATA MIGRATION TO GRP

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

C405 - THIS DIR IS CREATED FOR FY-2018 PB DATA MIGRATION TO GRP

C40501 - THIS DIV IS CREATED FOR FY-2018 PB DATA MIGRATION TO GRP (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C4 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	154,839	158,339	116,138	73.3	-	23,299	12,674	6,228
01	Salary & Wages	5,121	5,191	4,978	95.9	-	-	-	213
600	Salary	4,411	4,646	4,542	97.8	-	-	-	103
610	Overtime	700	545	436	79.9	-	-	-	109
615	Allowances	10	-	-	-	-	-	-	-
02	Goods & Services	128,457	127,588	103,454	81.1	-	14,970	7,075	2,090
620	Local Travel	587	685	584	85.2	-	-	2	100
625	Overseas Travel	150	138	75	54.1	-	-3	2	64
630	Training & Workshop	125	210	149	70.6	-	-	-	62
640	Utilities	296	600	526	87.6	-	-	-	74
645	Rental of Property	43	43	43	99.1	-	-	-	-
650	Vehicle Operation Fuel	311	366	310	84.7	-	-	56	-
651	Vehicle Maintenance	587	789	752	95.2	-	-	12	26
652	Vehicle Rental, Insurance & Ser	4	15	-	-	-	-	-	15
660	Office Stationary & Supplies	203	277	222	80.3	-	2	2	51
670	Operational material & supplie	317	405	333	82.1	-	10	2	61
680	Fuel for generators	68.807	77.807	77,806	100.0	-	-	-	-
690	Maintenance of Equip & Building	31.964	29.864	8,558	28.7	-	14.138	5.966	1.202
700	Operational Expenses	10.817	10.871	10,274	94.5	-	456	43	99
705	Professional Services	13.483	4.722	3,455	73.2	-	37	977	254
706	Translation Services	14	4	-	-	-	-	-	4
710	Other miscellaneous services	751	791	369	46.7	-	331	13	78
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	3,401	4,200	1,184	28.2	-	1,394	1,574	49
810	Purchase of Vehicles	541	876	244	27.9	-	444	179	9
820	EDP Equipment	-	290	61	21.0	-	6	221	2
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	1,860	2,007	828	41.2	-	896	247	36
860	Furniture & Fittings	-	12	11	95.3	-	-	-	-
870	Office equipment	-	84	35	41.1	-	48	-	2
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	1,000	931	5	0.5	-	-	926	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	16,860	16,860	2,022	12.0	-	6,935	4,025	3,877
800	Aquisition of Buildings	-	847	83	9.8	-	213	110	440
900	Infrastructure Assets	16.860	16.013	1,939	12.1	-	6.722	3.915	3.437
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	1,000	1,000	1,000	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	1,000	1,000	1,000	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	3,500	3,500	100.0	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	3.500	3,500	100.0	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C501 - GABINETE DO MINISTRO DAS OBRAS PÚBLICAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	734	754	671	89.0	-	10	-	73
01	Salary & Wages	146	146	144	98.3	-	-	-	3
600	Salary	144	144	142	98.5	-	-	-	2
610	Overtime	2	2	2	82.5	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	588	608	527	86.8	-	10	-	70
620	Local Travel	17	29	18	63.0	-	-	-	11
625	Overseas Travel	-	12	2	19.5	-	-	-	10
630	Training & Workshop	5	10	8	85.1	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	14	11	79.4	-	-	-	3
670	Operational material & supplie	3	3	1	35.5	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	10	3	2	66.4	-	-	-	1
700	Operational Expenses	6	3	1	16.7	-	-	-	2
705	Professional Services	536	518	471	91.0	-	10	-	37
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	5	17	13	76.7	-	-	-	4
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C501 - GABINETE DO MINISTRO DAS OBRAS PÚBLICAS

C50101 - GABINETE DO MINISTRO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	627	649	599	92.2	-	10	-	41
01	Salary & Wages	123	123	122	99.5	-	-	-	1
600	Salary	123	123	122	99.5	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	505	527	476	90.5	-	10	-	40
620	Local Travel	3	16	11	66.9	-	-	-	5
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	11	8	78.4	-	-	-	2
670	Operational material & supplie	1	1	1	88.8	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	7	2	1	85.8	-	-	-	-
700	Operational Expenses	3	-	-	-	-	-	-	-
705	Professional Services	486	483	442	91.6	-	10	-	31
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	14	13	89.9	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C501 - GABINETE DO MINISTRO DAS OBRAS PÚBLICAS

C50102 - UNIDADE DOS SERVICOS JURIDICOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	7	7	1	17.4	-	-	-	6
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	7	7	1	17.4	-	-	-	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	-	-	-	-	-	-	-	-
670	Operational material & supplie	2	2	-	-	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	-	-	-	-	-	-	-
700	Operational Expenses	2	2	-	-	-	-	-	2
705	Professional Services	-	2	1	85.8	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	-	-	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C501 - GABINETE DO MINISTRO DAS OBRAS PÚBLICAS

C50103 - GABINETE DE INSPECCAO E AUDITORIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	99	97	71	73.1	-	-	-	26
01	Salary & Wages	23	23	21	91.7	-	-	-	2
600	Salary	21	21	20	92.6	-	-	-	2
610	Overtime	2	2	2	82.5	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	76	74	50	67.3	-	-	-	24
620	Local Travel	13	12	7	63.0	-	-	-	4
625	Overseas Travel	-	12	2	19.5	-	-	-	10
630	Training & Workshop	5	10	8	85.1	-	-	-	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	3	82.2	-	-	-	1
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	1	-	36.2	-	-	-	1
700	Operational Expenses	1	1	1	50.2	-	-	-	-
705	Professional Services	50	34	28	82.5	-	-	-	6
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	-	17.5	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C502 - GABINETE DO VICE-MINISTRO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	371	367	320	87.3	-	3	22	22
01	Salary & Wages	95	95	95	99.7	-	-	-	-
600	Salary	95	95	95	99.7	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	275	258	225	87.2	-	3	9	21
620	Local Travel	16	28	22	77.7	-	-	-	6
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	5	5	99.3	-	-	-	-
670	Operational material & supplie	4	4	2	35.9	-	3	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	18	13	2	12.1	-	-	9	2
700	Operational Expenses	23	7	1	10.5	-	-	-	6
705	Professional Services	195	199	195	97.9	-	-	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	15	3	-	1.9	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital		13					12	1
810	Purchase of Vehicles		-	-	-	-	-	-	-
820	EDP Equipment		10	-	-	-	-	9	1
830	Security Equipment		-	-	-	-	-	-	-
840	Communication Equipment		-	-	-	-	-	-	-
850	Other miscellaneous equipment		3	-	-	-	-	3	-
860	Furniture & Fittings		-	-	-	-	-	-	-
870	Office equipment		-	-	-	-	-	-	-
880	Generators		-	-	-	-	-	-	-
890	Water Equipment		-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings		-	-	-	-	-	-	-
900	Infrastructure Assets		-	-	-	-	-	-	-
910	Injection of Capital		-	-	-	-	-	-	-
920	Major Capital Equipment		-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers		-	-	-	-	-	-	-
721	Personal Benefit Payments		-	-	-	-	-	-	-
722	Public Grants		-	-	-	-	-	-	-
723	Public Grants - Capital		-	-	-	-	-	-	-
731	Loan Interest and Related Payments		-	-	-	-	-	-	-
735	Loan Principal Repayments		-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto		-	-	-	-	-	-	-
402	Contingencia Bens e Servicos		-	-	-	-	-	-	-
404	Contingencia Capital Menor		-	-	-	-	-	-	-
406	Conting Capital Desenvolvement		-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C502 - GABINETE DO VICE-MINISTRO

C50201 - GABINETE DO VICE-MINISTRO I (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	371	367	320	87.3	-	3	22	22
01	Salary & Wages	95	95	95	99.7	-	-	-	-
600	Salary	95	95	95	99.7	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	275	258	225	87.2	-	3	9	21
620	Local Travel	16	28	22	77.7	-	-	-	6
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	5	5	99.3	-	-	-	-
670	Operational material & supplie	4	4	2	35.9	-	3	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	18	13	2	12.1	-	-	9	2
700	Operational Expenses	23	7	1	10.5	-	-	-	6
705	Professional Services	195	199	195	97.9	-	-	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	15	3	-	1.9	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	13	-	-	-	-	12	1
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	10	-	-	-	-	9	1
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	3	-	-	-	-	3	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C503 - SECRETARIO GERAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	33,316	37,819	18,996	50.2	-	8,216	6,411	4,196
01	Salary & Wages	480	480	430	89.6	-	-	-	50
600	Salary	430	430	402	93.5	-	-	-	28
610	Overtime	51	51	29	56.6	-	-	-	22
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	12,575	13,158	11,860	90.1	-	27	1,049	223
620	Local Travel	27	49	46	94.4	-	-	1	2
625	Overseas Travel	96	65	58	90.5	-	-	2	4
630	Training & Workshop	38	19	19	96.2	-	-	-	1
640	Utilities	296	600	526	87.6	-	-	-	74
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	311	366	310	84.7	-	-	56	-
651	Vehicle Maintenance	587	789	752	95.2	-	-	12	26
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	36	78	73	93.6	-	-	-	5
670	Operational material & supplie	15	41	31	77.3	-	2	-	7
680	Fuel for generators	-	9,000	9,000	100.0	-	-	-	-
690	Maintenance of Equip & Building	25	31	24	77.1	-	-	-	7
700	Operational Expenses	38	59	27	45.7	-	11	-	21
705	Professional Services	11,058	1,948	895	45.9	-	11	977	66
706	Translation Services	8	-	-	-	-	-	-	-
710	Other miscellaneous services	42	113	99	87.6	-	4	-	10
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	3,401	3,821	1,184	31.0	-	1,254	1,337	47
810	Purchase of Vehicles	541	742	244	32.9	-	310	179	8
820	EDP Equipment	-	280	61	21.7	-	6	212	1
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	1,860	1,780	828	46.5	-	896	20	36
860	Furniture & Fittings	-	12	11	95.3	-	-	-	-
870	Office equipment	-	77	35	44.9	-	42	-	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	1,000	931	5	0.5	-	-	926	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb					-			
04	Capital & Development	16,860	16,860	2,022	12.0	-	6,935	4,025	3,877
800	Aquisition of Buildings	-	847	83	9.8	-	213	110	440
900	Infrastructure Assets	16,860	16,013	1,939	12.1	-	6,722	3,915	3,437
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development					-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	3,500	3,500	100.0	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	3,500	3,500	100.0	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C503 - SECRETARIO GERAL

C50301 - GABINETE SECRETARIA GERAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	551	549	527	96.0	-	2	1	20
01	Salary & Wages	44	44	39	87.8	-	-	-	5
600	Salary	42	42	38	90.2	-	-	-	4
610	Overtime	2	2	1	36.3	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	507	505	488	96.7	-	2	1	14
620	Local Travel	2	10	9	90.7	-	-	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	5	2	42.3	-	-	-	3
670	Operational material & supplie	1	2	2	86.2	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	4	8	7	83.2	-	-	-	1
700	Operational Expenses	4	4	2	55.9	-	2	-	-
705	Professional Services	476	458	454	99.2	-	-	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	18	18	12	68.7	-	-	-	6
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C503 - SECRETARIO GERAL

C50302 - DIRECÇÃO NACIONAL DE LOGISTIC E GESTÃO DO PATRIMONIO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,425	1,985	1,792	90.3	-	2	68	123
01	Salary & Wages	120	120	108	90.6	-	-	-	11
600	Salary	110	110	100	91.4	-	-	-	9
610	Overtime	10	10	8	82.0	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,305	1,865	1,683	90.2	-	2	68	112
620	Local Travel	6	7	6	99.7	-	-	-	-
625	Overseas Travel	2	2	-	21.3	-	-	-	2
630	Training & Workshop	1	-	-	-	-	-	-	-
640	Utilities	296	600	526	87.6	-	-	-	74
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	311	366	310	84.7	-	-	56	-
651	Vehicle Maintenance	587	787	750	95.3	-	-	12	25
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	9	9	98.3	-	-	-	-
670	Operational material & supplie	2	5	4	84.6	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	3	10	7	73.9	-	-	-	2
700	Operational Expenses	2	3	1	44.9	-	2	-	-
705	Professional Services	90	69	65	93.9	-	-	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	8	4	56.7	-	-	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C503 - SECRETARIO GERAL

C50303 - DIRECÇÃO NACIONAL DE ORÇAMENTO E FINANÇAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	30,630	34,549	16,020	46.4	-	8,205	6,342	3,982
01	Salary & Wages	103	103	95	92.9	-	-	-	7
600	Salary	93	93	93	100.0	-	-	-	-
610	Overtime	10	10	3	27.5	-	-	-	7
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	10,266	10,266	9,220	89.8	-	16	979	51
620	Local Travel	8	10	9	89.4	-	-	-	1
625	Overseas Travel	91	61	58	95.8	-	-	2	-
630	Training & Workshop	35	16	16	95.6	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	14	37	36	99.9	-	-	-	-
670	Operational material & supplie	3	18	17	92.0	-	-	-	1
680	Fuel for generators	-	9,000	9,000	100.0	-	-	-	-
690	Maintenance of Equip & Building	9	3	2	78.8	-	-	-	1
700	Operational Expenses	22	32	8	26.4	-	7	-	16
705	Professional Services	10,066	1,044	31	3.0	-	5	977	31
706	Translation Services	6	-	-	-	-	-	-	-
710	Other miscellaneous services	13	46	42	91.8	-	4	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	3,401	3,820	1,182	31.0	-	1,254	1,337	47
810	Purchase of Vehicles	541	742	244	32.9	-	310	179	8
820	EDP Equipment	-	280	61	21.7	-	6	212	1
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	1,860	1,780	828	46.5	-	896	20	36
860	Furniture & Fittings	-	11	10	94.8	-	-	-	-
870	Office equipment	-	77	35	44.9	-	42	-	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	1,000	931	5	0.5	-	-	926	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	16,860	16,860	2,022	12.0	-	6,935	4,025	3,877
800	Aquisition of Buildings	-	847	83	9.8	-	213	110	440
900	Infrastructure Assets	16,860	16,013	1,939	12.1	-	6,722	3,915	3,437
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	3,500	3,500	100.0	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	3,500	3,500	100.0	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C503 - SECRETARIO GERAL

C50304 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	375	395	383	97.2	-	6	-	5
01	Salary & Wages	62	62	60	96.3	-	-	-	2
600	Salary	55	55	54	98.0	-	-	-	1
610	Overtime	7	7	6	82.4	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	312	332	324	97.4	-	6	-	3
620	Local Travel	2	9	9	96.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	10	20	19	94.0	-	-	-	1
670	Operational material & supplie	1	-	-	42.9	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	3	3	3	100.0	-	-	-	-
700	Operational Expenses	2	1	1	61.6	-	-	-	-
705	Professional Services	290	267	261	97.5	-	6	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	4	32	32	99.7	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C503 - SECRETARIO GERAL

C50305 - DIRECÇÃO NACIONAL RECURSOS HUMANOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	234	233	175	75.2	-	2	-	56
01	Salary & Wages	123	123	108	87.6	-	-	-	15
600	Salary	104	104	99	95.3	-	-	-	5
610	Overtime	20	20	9	46.9	-	-	-	10
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	111	110	67	61.2	-	2	-	41
620	Local Travel	8	10	9	96.3	-	-	-	-
625	Overseas Travel	3	2	-	-	-	-	-	2
630	Training & Workshop	2	3	3	99.5	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	6	5	87.3	-	-	-	1
670	Operational material & supplie	6	15	9	57.3	-	2	-	5
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	5	3	1	37.0	-	-	-	2
700	Operational Expenses	6	19	14	75.0	-	-	-	5
705	Professional Services	70	48	23	47.4	-	-	-	25
706	Translation Services	2	-	-	-	-	-	-	-
710	Other miscellaneous services	4	5	3	73.9	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C503 - SECRETARIO GERAL

C50307 - UNIDADE DE PLANEAMENTO ESTRATÉGICO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	102	109	99	90.4	-	-	-	10
01	Salary & Wages	28	28	20	70.7	-	-	-	8
600	Salary	26	26	18	68.5	-	-	-	8
610	Overtime	2	2	2	99.7	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	74	80	78	97.2	-	-	-	2
620	Local Travel	2	4	4	98.8	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	2	2	85.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	100.0	-	-	-	-
670	Operational material & supplie	1	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	4	3	83.8	-	-	-	-
700	Operational Expenses	2	-	-	66.0	-	-	-	-
705	Professional Services	66	63	61	98.1	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	5	5	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	1	1	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	1	1	100.0	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C504 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	13,014	12,252	1,961	16.0	-	7,898	1,703	690
01	Salary & Wages	817	860	845	98.4	-	-	-	14
600	Salary	731	834	828	99.4	-	-	-	5
610	Overtime	76	26	17	65.3	-	-	-	9
615	Allowances	10	-	-	-	-	-	-	-
02	Goods & Services	12,197	11,393	1,116	9.8	-	7,898	1,703	676
620	Local Travel	321	271	235	86.6	-	-	1	35
625	Overseas Travel	19	16	2	14.5	-	-	-	14
630	Training & Workshop	30	85	46	53.6	-	-	-	39
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	15	-	-	-	-	-	15
660	Office Stationary & Supplies	58	73	70	95.3	-	-	1	2
670	Operational material & supplie	14	14	9	66.0	-	1	-	4
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	11,450	10,442	379	3.6	-	7,896	1,701	466
700	Operational Expenses	36	26	4	14.8	-	1	-	21
705	Professional Services	220	410	343	83.8	-	-	-	66
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	50	42	28	67.6	-	-	-	13
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C504 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

C50401 - GABINETE DO DIRECTOR-GERAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	61	60	47	78.8	-	-	-	13
01	Salary & Wages	26	26	25	96.4	-	-	-	1
600	Salary	25	25	24	98.5	-	-	-	-
610	Overtime	1	1	-	42.1	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	35	34	22	65.5	-	-	-	12
620	Local Travel	2	4	3	86.3	-	-	-	-
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	3	3	2	99.9	-	-	-	-
670	Operational material & supplie	2	2	1	84.6	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	3	2	1	30.3	-	-	-	1
700	Operational Expenses	3	3	1	20.4	-	-	-	2
705	Professional Services	20	17	10	57.4	-	-	-	7
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	4	5	5	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C504 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

C50403 - DIRECÇÃO DE NACIONAL DE EDIFICAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	286	281	234	83.2	-	-	-	47
01	Salary & Wages	175	175	175	100.0	-	-	-	-
600	Salary	165	175	175	100.0	-	-	-	-
610	Overtime	10	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	111	106	59	55.7	-	-	-	47
620	Local Travel	13	13	3	25.1	-	-	-	10
625	Overseas Travel	9	6	-	-	-	-	-	6
630	Training & Workshop	5	5	-	9.9	-	-	-	5
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	13	13	100.0	-	-	-	-
670	Operational material & supplie	2	2	-	-	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	10	9	-	3.3	-	-	-	9
700	Operational Expenses	10	3	1	46.5	-	-	-	2
705	Professional Services	50	50	41	81.5	-	-	-	9
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	6	5	-	-	-	-	-	5
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C504 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

C50404 - DIRECÇÃO NACIONAL DE PESQUISA E DESENVOLVIMENTO OBRAS PUBLICA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	282	280	243	86.9	-	-	1	36
01	Salary & Wages	158	158	150	94.8	-	-	-	8
600	Salary	113	143	139	96.9	-	-	-	4
610	Overtime	45	15	11	74.5	-	-	-	4
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	124	122	93	76.7	-	-	1	27
620	Local Travel	35	55	48	88.3	-	-	-	6
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	15	15	-	-	-	-	-	15
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	13	12	90.5	-	-	1	-
670	Operational material & supplie	8	8	8	98.5	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	50	27	24	90.5	-	-	-	3
700	Operational Expenses	5	2	-	5.5	-	-	-	2
705	Professional Services	-	2	1	58.9	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	6	1	-	40.5	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C504 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

C50405 - DIRECÇÃO NACIONAL DE ESTRADAS,PONTES E CONTROLO DE CHEIAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	12,386	11,632	1,437	12.4	-	7,898	1,702	595
01	Salary & Wages	458	501	496	99.0	-	-	-	5
600	Salary	428	491	491	99.9	-	-	-	-
610	Overtime	20	10	5	53.8	-	-	-	5
615	Allowances	10	-	-	-	-	-	-	-
02	Goods & Services	11,928	11,131	941	8.5	-	7,898	1,702	590
620	Local Travel	272	200	180	90.2	-	-	1	18
625	Overseas Travel	10	10	2	23.2	-	-	-	8
630	Training & Workshop	10	65	45	69.3	-	-	-	20
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	15	-	-	-	-	-	15
660	Office Stationary & Supplies	45	45	42	95.1	-	-	-	2
670	Operational material & supplie	2	2	-	-	-	1	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	11,387	10,404	354	3.4	-	7,896	1,701	453
700	Operational Expenses	18	18	2	9.6	-	1	-	16
705	Professional Services	150	341	292	85.6	-	-	-	49
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	34	31	23	74.6	-	-	-	8
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C505 - DIRECÇÃO - GERAL DA ELETRICIDADE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	94,424	94,764	92,233	97.3	-	1,977	268	286
01	Salary & Wages	2,527	2,527	2,440	96.6	-	-	-	87
600	Salary	2,090	2,162	2,109	97.5	-	-	-	54
610	Overtime	437	365	332	90.9	-	-	-	33
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	90,898	91,005	88,793	97.6	-	1,970	43	198
620	Local Travel	81	148	143	96.4	-	-	-	5
625	Overseas Travel	27	36	8	22.6	-	-3	-	31
630	Training & Workshop	35	46	40	86.7	-	-	-	6
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	43	43	43	99.1	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	4	-	-	-	-	-	-	-
660	Office Stationary & Supplies	46	49	37	75.6	-	-	-	12
670	Operational material & supplie	271	271	234	86.2	-	4	-	33
680	Fuel for generators	68,806	68,806	68,806	100.0	-	-	-	-
690	Maintenance of Equip & Building	9,381	9,370	8,133	86.8	-	1,228	-	9
700	Operational Expenses	10,678	10,713	10,207	95.3	-	443	43	20
705	Professional Services	1,095	1,101	1,035	94.0	-	-	-	66
706	Translation Services	1	1	-	-	-	-	-	1
710	Other miscellaneous services	429	420	108	25.7	-	298	1	14
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	232	-	-	-	7	225	1
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	225	-	-	-	-	225	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	7	-	-	-	7	-	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	1,000	1,000	1,000	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	1,000	1,000	1,000	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C505 - DIRECÇÃO - GERAL DA ELETRICIDADE

C50501 - DIRECÇÃO-GERAL DA ELETRICIDADE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	136	145	120	83.2	-	-	-	24
01	Salary & Wages	98	98	83	83.9	-	-	-	16
600	Salary	87	89	78	86.7	-	-	-	12
610	Overtime	11	9	5	55.6	-	-	-	4
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	37	46	38	81.9	-	-	-	8
620	Local Travel	2	2	2	88.0	-	-	-	-
625	Overseas Travel	2	2	-	13.3	-	-	-	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	1	6	6	99.2	-	-	-	-
670	Operational material & supplie	1	1	-	20.8	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	1	57.4	-	-	-	-
700	Operational Expenses	2	2	-	7.7	-	-	-	2
705	Professional Services	26	27	26	96.5	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	5	3	51.9	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C505 - DIRECÇÃO - GERAL DA ELETRICIDADE

C50502 - DIRECÇÃO NACIONAL DE PRODUSAUN DE ENERGIA ELECTRICA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	79,834	79,834	79,385	99.4	-	443	1	5
01	Salary & Wages	393	393	391	99.7	-	-	-	1
600	Salary	317	325	325	99.9	-	-	-	-
610	Overtime	76	68	67	98.5	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	79,441	79,441	78,994	99.4	-	443	1	4
620	Local Travel	14	16	16	99.1	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	2	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	4	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	99.8	-	-	-	-
670	Operational material & supplie	1	1	1	99.3	-	-	-	-
680	Fuel for generators	68,806	68,806	68,806	100.0	-	-	-	-
690	Maintenance of Equip & Building	4	4	2	52.2	-	-	-	2
700	Operational Expenses	10,605	10,609	10,165	95.8	-	443	-	2
705	Professional Services	-	2	2	88.1	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	4	2	1	66.0	-	-	1	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C505 - DIRECÇÃO - GERAL DA ELETRICIDADE

C50503 - DIRECÇÃO NACIONAL DE DISTRIBUSAUN DE ENERGIA ELECTRICA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,261	1,321	1,311	99.3	-	1	1	9
01	Salary & Wages	1,165	1,165	1,161	99.6	-	-	-	4
600	Salary	925	957	957	99.9	-	-	-	1
610	Overtime	240	208	204	98.3	-	-	-	4
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	96	156	150	96.4	-	1	1	5
620	Local Travel	25	65	65	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	10	8	7	96.6	-	-	-	-
670	Operational material & supplie	23	23	22	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	2	99.9	-	-	-	-
700	Operational Expenses	24	44	41	93.0	-	-	1	2
705	Professional Services	9	12	10	91.1	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	4	4	2	63.4	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C505 - DIRECÇÃO - GERAL DA ELETRICIDADE

C50504 - DIRECÇÃO NACIONAL DE TRANSMISSÃO DE ENERGIA ELÉTRICA (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	10,650	10,872	9,278	85.3	-	1,225	257	112
01	Salary & Wages	231	231	200	86.6	-	-	-	31
600	Salary	181	211	192	91.0	-	-	-	19
610	Overtime	50	20	8	40.3	-	-	-	12
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	10,419	10,417	9,079	87.2	-	1,225	32	81
620	Local Travel	14	30	29	96.3	-	-	-	1
625	Overseas Travel	10	2	2	81.4	-	-3	-	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	8	8	1	15.3	-	-	-	7
670	Operational material & supplie	4	7	-	1.7	-	-	-	7
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	9,355	9,355	8,127	86.9	-	1,228	-	-
700	Operational Expenses	7	33	-	0.7	-	-	32	1
705	Professional Services	1,020	965	903	93.6	-	-	-	62
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	17	17	97.8	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	225	-	-	-	-	225	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	225	-	-	-	-	225	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C505 - DIRECÇÃO - GERAL DA ELETRICIDADE

C50505 - DIRECÇÃO NACIONAL DE APOIO AO CONSUMIDOR (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,143	1,197	830	69.3	-	302	10	55
01	Salary & Wages	378	378	373	98.8	-	-	-	5
600	Salary	328	328	328	99.9	-	-	-	-
610	Overtime	50	50	46	91.8	-	-	-	4
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	766	820	457	55.8	-	302	10	50
620	Local Travel	5	18	17	94.8	-	-	-	1
625	Overseas Travel	5	5	5	96.4	-	-	-	-
630	Training & Workshop	4	1	-	37.7	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	40	43	43	99.1	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	13	13	13	99.7	-	-	-	-
670	Operational material & supplie	233	235	207	88.2	-	4	-	24
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	5	-	8.8	-	-	-	4
700	Operational Expenses	22	22	1	3.9	-	-	10	11
705	Professional Services	30	85	85	100.0	-	-	-	-
706	Translation Services	1	1	-	-	-	-	-	1
710	Other miscellaneous services	413	392	85	21.8	-	298	-	8
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C505 - DIRECÇÃO - GERAL DA ELETRICIDADE

C50506 - DIRECÇÃO NACIONAL DE ENERGIAS RENOVAVEIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,187	1,186	1,147	96.7	-	7	-	33
01	Salary & Wages	133	133	116	87.0	-	-	-	17
600	Salary	133	133	116	87.0	-	-	-	17
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	54	46	31	67.9	-	-	-	15
620	Local Travel	12	8	8	97.4	-	-	-	-
625	Overseas Travel	-	8	1	16.6	-	-	-	6
630	Training & Workshop	-	6	5	74.8	-	-	-	2
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	6	6	98.8	-	-	-	-
670	Operational material & supplie	3	2	2	97.8	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	12	3	1	33.6	-	-	-	2
700	Operational Expenses	7	2	-	-	-	-	-	2
705	Professional Services	10	10	8	81.0	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	4	1	-	-	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	-	1
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	7	-	-	-	7	-	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	1,000	1,000	1,000	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	1,000	1,000	1,000	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C505 - DIRECÇÃO - GERAL DA ELETRICIDADE

C50507 - DIRECÇÃO NACIONAL DE PESQUISA E DESENVOLVIMENTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	214	209	161	77.0	-	-	-	48
01	Salary & Wages	129	129	117	90.2	-	-	-	13
600	Salary	119	119	115	96.6	-	-	-	4
610	Overtime	10	10	1	14.4	-	-	-	9
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	85	80	44	55.5	-	-	-	35
620	Local Travel	9	9	6	69.8	-	-	-	3
625	Overseas Travel	10	20	-	1.4	-	-	-	20
630	Training & Workshop	31	39	35	89.9	-	-	-	4
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	7	7	3	34.4	-	-	-	5
670	Operational material & supplie	7	2	-	-	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	7	1	-	-	-	-	-	1
700	Operational Expenses	11	1	-	-	-	-	-	1
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	1	-	-	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C506 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	12,881	12,270	1,886	15.4	-	5,194	4,270	920
01	Salary & Wages	982	1,009	971	96.2	-	-	-	39
600	Salary	868	928	914	98.5	-	-	-	14
610	Overtime	115	82	57	69.3	-	-	-	25
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	11,899	11,127	916	8.2	-	5,060	4,270	881
620	Local Travel	117	156	118	75.2	-	-	-	39
625	Overseas Travel	9	10	4	39.0	-	-	-	6
630	Training & Workshop	13	46	36	78.3	-	-	-	10
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	50	51	21	40.7	-	2	-	29
670	Operational material & supplie	9	71	56	78.4	-	-	2	14
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	11,078	10,003	18	0.2	-	5,013	4,256	716
700	Operational Expenses	32	52	35	66.4	-	-	-	17
705	Professional Services	379	537	508	94.6	-	16	-	13
706	Translation Services	5	3	-	-	-	-	-	3
710	Other miscellaneous services	207	196	121	61.5	-	29	13	34
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	134	-	-	-	134	-	1
810	Purchase of Vehicles	-	134	-	-	-	134	-	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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C506 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

C50601 - DIRECÇÃO NACIONAL DOS SERVIÇOS DE ÁGUA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	12,099	11,495	1,320	11.5	-	5,165	4,257	753
01	Salary & Wages	667	667	651	97.6	-	-	-	16
600	Salary	587	617	611	99.1	-	-	-	6
610	Overtime	80	50	40	79.8	-	-	-	10
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	11,433	10,695	669	6.3	-	5,032	4,257	737
620	Local Travel	100	100	72	71.6	-	-	-	28
625	Overseas Travel	5	3	2	55.3	-	-	-	1
630	Training & Workshop	10	9	2	22.7	-	-	-	7
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	41	41	11	27.7	-	2	-	28
670	Operational material & supplie	4	63	54	85.1	-	-	2	8
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	10,922	9,930	17	0.2	-	5,013	4,256	645
700	Operational Expenses	20	39	29	73.8	-	-	-	10
705	Professional Services	304	467	445	95.2	-	16	-	6
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	27	42	39	91.6	-	1	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	134	-	-	-	134	-	1
810	Purchase of Vehicles	-	134	-	-	-	134	-	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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C506 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

C50603 - DIRECÇÃO NACIONAL GESTÃO E RECURSUS DE ÁGUA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	394	372	262	70.4	-	-	-	110
01	Salary & Wages	186	198	184	92.9	-	-	-	14
600	Salary	169	181	178	98.2	-	-	-	3
610	Overtime	17	17	6	35.4	-	-	-	11
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	209	175	78	44.8	-	-	-	96
620	Local Travel	10	36	27	76.5	-	-	-	8
625	Overseas Travel	-	1	1	85.5	-	-	-	-
630	Training & Workshop	-	30	28	93.1	-	-	-	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	96.6	-	-	-	-
670	Operational material & supplie	-	3	1	24.2	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	153	64	1	1.2	-	-	-	63
700	Operational Expenses	10	6	1	12.9	-	-	-	5
705	Professional Services	5	3	-	-	-	-	-	3
706	Translation Services	5	3	-	-	-	-	-	3
710	Other miscellaneous services	20	24	15	62.7	-	-	-	9
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C506 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

C50604 - DIRECÇÃO NACIONAL DOS SERVIÇOS DE SANEAMENTO BÁSICO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	298	298	207	69.6	-	29	13	49
01	Salary & Wages	112	112	106	95.1	-	-	-	6
600	Salary	95	98	96	98.6	-	-	-	1
610	Overtime	17	14	10	70.6	-	-	-	4
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	187	187	101	54.3	-	29	13	44
620	Local Travel	2	13	12	90.0	-	-	-	1
625	Overseas Travel	2	5	1	16.1	-	-	-	4
630	Training & Workshop	3	7	6	85.4	-	-	-	1
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	78.0	-	-	-	1
670	Operational material & supplie	4	4	1	13.4	-	-	-	4
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	3	9	1	10.7	-	-	-	8
700	Operational Expenses	1	6	5	75.1	-	-	-	1
705	Professional Services	10	10	8	77.4	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	158	129	67	51.8	-	29	13	21
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C506 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

C50605 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	89	104	97	92.8	-	-	-	8
01	Salary & Wages	18	33	30	89.8	-	-	-	3
600	Salary	17	32	29	89.5	-	-	-	3
610	Overtime	1	1	1	99.2	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	71	71	67	94.1	-	-	-	4
620	Local Travel	4	7	7	90.9	-	-	-	1
625	Overseas Travel	2	1	-	46.6	-	-	-	1
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	3	3	99.7	-	-	-	-
670	Operational material & supplie	1	1	1	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	-	46.7	-	-	-	1
705	Professional Services	60	57	56	97.5	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	1	-	2.0	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C507 - DIRECÇÃO NACIONAL DE HABITAÇÃO E PLANEAMENTO URBANO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	98	112	70	62.3	-	1	-	41
01	Salary & Wages	73	73	53	72.2	-	-	-	20
600	Salary	53	53	53	98.8	-	-	-	1
610	Overtime	20	20	-	0.9	-	-	-	20
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	25	39	17	43.6	-	1	-	20
620	Local Travel	8	5	3	63.2	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	4	4	-	-	-	-	-	4
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	6	6	89.1	-	-	-	1
670	Operational material & supplie	2	2	-	2.7	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	-	12.8	-	-	-	2
700	Operational Expenses	4	11	-	2.8	1	-	-	10
705	Professional Services	-	9	7	83.9	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	4	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

C507 - DIRECÇÃO NACIONAL DE HABITAÇÃO E PLANEAMENTO URBANO

C50701 - DIRECÇÃO NACIONAL DE HABITAÇÃO E PLANEAMENTO URBANO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	98	112	70	62.3	-	1	-	41
01	Salary & Wages	73	73	53	72.2	-	-	-	20
600	Salary	53	53	53	98.8	-	-	-	1
610	Overtime	20	20	-	0.9	-	-	-	20
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	25	39	17	43.6	-	1	-	20
620	Local Travel	8	5	3	63.2	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	4	4	-	-	-	-	-	4
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	6	6	89.1	-	-	-	1
670	Operational material & supplie	2	2	-	2.7	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	-	12.8	-	-	-	2
700	Operational Expenses	4	11	-	2.8	-	1	-	10
705	Professional Services	-	9	7	83.9	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	4	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C5 - MINISTÉRIO DAS OBRAS PÚBLICAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	7,628	7,628	5,781	75.8	-	755	232	860
01	Salary & Wages	1,675	1,705	1,282	75.2	-	-	-	423
600	Salary	1,646	1,673	1,272	76.0	-	-	-	401
610	Overtime	29	32	10	32.1	-	-	-	22
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	3,951	3,832	3,097	80.8	-	237	136	362
620	Local Travel	107	135	116	86.6	-	-	2	17
625	Overseas Travel	170	378	225	59.5	-	34	51	68
630	Training & Workshop	54	140	108	77.1	-	5	19	8
640	Utilities	180	163	95	58.1	-	15	31	22
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	98	92	88	95.7	-	3	-	1
651	Vehicle Maintenance	94	112	98	88.0	-	-	3	10
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	130	145	140	96.6	-	2	-	2
670	Operational material & supplie	522	492	438	88.9	-	14	-	41
680	Fuel for generators	1	1	1	80.8	-	-	-	-
690	Maintenance of Equip & Building	914	800	706	88.3	-	64	8	22
700	Operational Expenses	154	93	39	42.1	-	10	9	35
705	Professional Services	1,147	980	777	79.3	-	83	-	120
706	Translation Services	7	-	-	-	-	-	-	-
710	Other miscellaneous services	239	252	215	85.6	-	7	13	16
715	Payment of memberships	135	50	50	100.0	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	486	575	319	55.4	-	240	1	15
810	Purchase of Vehicles	204	242	239	98.6	-	3	-	-
820	EDP Equipment	15	63	61	97.5	-	1	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	250	250	-	-	-	236	-	14
850	Other miscellaneous equipment	1	2	1	55.6	-	-	1	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	15	17	16	98.9	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	1	2	1	86.8	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	516	516	84	16.3	-	278	94	60
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	516	516	84	16.3	-	278	94	60
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	1,000	1,000	1,000	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	1,000	1,000	1,000	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

C601 - GABINETE DO MINISTRO TRANSPORTES E COMUNICAÇÕES

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	477	501	394	78.7	-	15	11	81
01	Salary & Wages	179	204	153	74.9	-	-	-	51
600	Salary	176	202	152	75.6	-	-	-	49
610	Overtime	3	3	-	16.3	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	222	214	160	75.0	-	13	11	30
620	Local Travel	29	25	18	71.2	-	-	-	7
625	Overseas Travel	25	97	82	84.1	-	5	4	6
630	Training & Workshop	1	2	1	48.6	-	-	-	1
640	Utilities	25	6	-	2.7	-	-	3	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	25	17	17	94.9	-	1	-	-
651	Vehicle Maintenance	20	14	12	86.1	-	-	-	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	18	9	8	82.6	-	1	-	-
670	Operational material & supplie	16	7	4	51.8	-	2	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	17	4	1	40.9	-	-	1	1
700	Operational Expenses	20	11	3	25.8	-	2	-	5
705	Professional Services	11	18	14	79.7	-	-	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	15	4	1	28.4	-	1	1	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	76	83	81	97.7	-	2	-	-
810	Purchase of Vehicles	69	69	67	98.2	-	1	-	-
820	EDP Equipment	7	15	14	95.4	-	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

C601 - GABINETE DO MINISTRO TRANSPORTES E COMUNICAÇÕES

C60101 - GABINETE DO MINISTRO DOS TRANSPORTES E COMUNICAÇÕES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	263	289	257	88.9	-	7	10	15
01	Salary & Wages	97	123	122	99.5	-	-	-	1
600	Salary	97	123	122	99.5	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	166	158	127	80.3	-	7	10	15
620	Local Travel	25	20	14	71.2	-	-	-	5
625	Overseas Travel	19	91	80	88.1	-	5	4	1
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	21	3	-	4.6	-	-	3	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	19	11	11	97.6	-	-	-	-
651	Vehicle Maintenance	16	10	10	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	13	5	4	84.0	-	-	-	-
670	Operational material & supplie	12	3	2	70.3	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	13	2	1	71.5	-	-	1	-
700	Operational Expenses	16	7	1	13.2	-	1	-	5
705	Professional Services	-	5	3	67.0	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	12	3	1	34.3	-	1	1	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	8	7	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	8	7	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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

C601 - GABINETE DO MINISTRO TRANSPORTES E COMUNICAÇÕES

C60102 - GABINETE DO PLANEMANETO POLITICA E COPERAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	115	114	73	63.9	-	5	1	35
01	Salary & Wages	43	43	15	34.0	-	-	-	28
600	Salary	41	41	14	34.5	-	-	-	27
610	Overtime	2	2	-	23.7	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	32	31	20	63.0	-	4	1	7
620	Local Travel	2	3	2	81.4	-	-	-	1
625	Overseas Travel	2	4	-	9.2	-	-	-	3
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	3	1	-	-	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	92.6	-	-	-	-
651	Vehicle Maintenance	2	2	1	67.7	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	1	55.3	-	1	-	-
670	Operational material & supplie	2	2	1	29.9	-	2	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	-	-	-	-	-	-	-
700	Operational Expenses	2	2	1	42.3	-	1	-	-
705	Professional Services	9	11	9	83.0	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	38	97.1	-	1	-	-
810	Purchase of Vehicles	35	35	34	98.0	-	1	-	-
820	EDP Equipment	5	5	4	89.8	-	-	-	-
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	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

C601 - GABINETE DO MINISTRO TRANSPORTES E COMUNICAÇÕES

C60103 - GABINETE DO INSPEÇÃO E AUDITORIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	76	76	59	77.0	-	2	1	15
01	Salary & Wages	26	26	13	51.1	-	-	-	13
600	Salary	25	25	13	52.7	-	-	-	12
610	Overtime	1	1	-	-	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	14	14	10	71.0	-	1	1	2
620	Local Travel	1	1	1	100.0	-	-	-	-
625	Overseas Travel	4	3	2	58.6	-	-	-	1
630	Training & Workshop	1	2	1	48.6	-	-	-	1
640	Utilities	1	1	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	1	1	1	74.1	-	-	-	-
651	Vehicle Maintenance	1	1	1	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	99.9	-	-	-	-
670	Operational material & supplie	1	1	-	40.0	-	1	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	-	7.0	-	-	1	-
700	Operational Expenses	1	1	1	97.7	-	-	-	-
705	Professional Services	2	2	2	92.5	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	36	36	35	98.0	-	1	-	-
810	Purchase of Vehicles	34	34	33	98.4	-	1	-	-
820	EDP Equipment	3	3	2	91.8	-	-	-	-
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	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

C601 - GABINETE DO MINISTRO TRANSPORTES E COMUNICAÇÕES

C60104 - GABINETE JURIDICO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	23	23	6	28.3	-	-	-	16
01	Salary & Wages	13	13	3	23.6	-	-	-	10
600	Salary	13	13	3	23.6	-	-	-	10
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	10	10	3	34.3	-	-	-	6
620	Local Travel	1	1	-	-	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	1	1	-	-	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	2	2	2	100.0	-	-	-	-
651	Vehicle Maintenance	1	1	-	-	-	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	99.3	-	-	-	-
670	Operational material & supplie	1	1	1	56.6	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	-	-	-	-	-	1
700	Operational Expenses	1	1	-	23.1	-	-	-	1
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	-	12.5	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

C602 - DIRECÇÃO GERAL DO TRANSPORTES E COMUNICAÇÕES

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	4,768	4,782	3,760	78.6	-	442	123	457
01	Salary & Wages	1,107	1,150	984	85.6	-	-	-	166
600	Salary	1,088	1,130	979	86.6	-	-	-	151
610	Overtime	19	19	5	24.2	-	-	-	15
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	3,411	3,313	2,706	81.7	-	207	123	276
620	Local Travel	68	91	82	89.9	-	-	1	8
625	Overseas Travel	139	271	141	51.9	-	28	47	55
630	Training & Workshop	49	122	101	82.9	-	-	19	1
640	Utilities	145	149	91	61.4	-	14	26	18
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	60	60	58	96.4	-	1	-	1
651	Vehicle Maintenance	62	82	72	87.6	-	-	3	7
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	100	105	103	98.0	-	1	-	1
670	Operational material & supplie	500	475	428	90.1	-	9	-	38
680	Fuel for generators	1	1	1	80.8	-	-	-	-
690	Maintenance of Equip & Building	890	790	698	88.5	-	64	6	20
700	Operational Expenses	80	66	28	42.1	-	6	9	24
705	Professional Services	972	833	664	79.7	-	77	-	93
706	Translation Services	7	-	-	-	-	-	-	-
710	Other miscellaneous services	202	217	189	87.2	-	5	12	10
715	Payment of memberships	135	50	50	100.0	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	250	320	70	21.8	-	236	-	15
810	Purchase of Vehicles	-	38	38	99.7	-	-	-	-
820	EDP Equipment	-	30	30	99.4	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	250	250	-	-	-	236	-	14
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	2	2	100.0	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

C602 - DIRECÇÃO GERAL DO TRANSPORTES E COMUNICAÇÕES

C60201 - GABINETE DO DIRECTOR GERAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	468	482	388	80.5	-	69	6	19
01	Salary & Wages	38	50	47	94.0	-	-	-	3
600	Salary	38	50	47	94.0	-	-	-	3
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	430	432	341	78.9	-	69	6	16
620	Local Travel	2	7	7	92.3	-	-	-	1
625	Overseas Travel	5	36	35	97.5	-	-	-	1
630	Training & Workshop	2	3	2	73.2	-	-	-	1
640	Utilities	5	3	-	-	-	-	3	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	5	99.9	-	-	-	-
651	Vehicle Maintenance	2	10	5	51.6	-	-	3	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	3	3	99.9	-	-	-	-
670	Operational material & supplie	2	2	1	74.1	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	10	-	1.1	-	-	-	10
700	Operational Expenses	2	2	1	65.4	-	-	-	-
705	Professional Services	393	351	281	80.1	-	69	-	1
706	Translation Services	7	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	-	96.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

C602 - DIRECÇÃO GERAL DO TRANSPORTES E COMUNICAÇÕES

C60202 - DIRECÇÃO DOS SERVIÇOS DE TRANSPORTES MARÍTIMOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	173	173	127	73.9	-	8	2	35
01	Salary & Wages	86	86	80	93.7	-	-	-	5
600	Salary	82	82	80	98.2	-	-	-	1
610	Overtime	4	4	-	-	-	-	-	4
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	87	87	47	54.4	-	8	2	30
620	Local Travel	5	7	6	86.4	-	-	-	1
625	Overseas Travel	-	21	6	30.1	-	-	1	14
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	3	3	1	33.4	-	1	1	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	7	7	7	97.2	-	-	-	-
651	Vehicle Maintenance	6	9	7	73.4	-	-	-	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	7	6	87.8	-	-	-	1
670	Operational material & supplie	6	8	-	-	-	7	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	30	3	1	29.1	-	-	1	2
700	Operational Expenses	4	4	1	13.7	-	-	-	3
705	Professional Services	15	10	10	99.2	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	4	6	2	32.8	-	-	-	4
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

C602 - DIRECÇÃO GERAL DO TRANSPORTES E COMUNICAÇÕES

C60203 - DIRECÇÃO METEOROLOGIA E GEOFISICA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	299	299	155	52.0	-	61	12	71
01	Salary & Wages	67	67	66	98.8	-	-	-	1
600	Salary	62	62	62	99.7	-	-	-	-
610	Overtime	5	5	4	88.3	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	232	232	89	38.5	-	61	12	70
620	Local Travel	3	7	6	83.8	-	-	-	1
625	Overseas Travel	3	38	13	34.2	-	-	9	16
630	Training & Workshop	-	10	10	97.4	-	-	-	-
640	Utilities	5	10	6	55.7	-	-	2	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	6	6	5	81.6	-	-	-	1
651	Vehicle Maintenance	4	4	4	99.3	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	3	3	95.0	-	-	-	-
670	Operational material & supplie	-	4	2	52.0	-	1	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	120	61	-	-	-	59	-	2
700	Operational Expenses	3	10	4	44.7	-	-	-	5
705	Professional Services	80	57	17	29.6	-	-	-	40
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	4	22	20	90.6	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

C602 - DIRECÇÃO GERAL DO TRANSPORTES E COMUNICAÇÕES

C60204 - DIRECÇÃO NACIONAL DE INFORMÁTICA E TECNOLOGIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,352	1,352	988	73.1	-	257	16	91
01	Salary & Wages	179	179	167	93.2	-	-	-	12
600	Salary	173	173	167	96.4	-	-	-	6
610	Overtime	6	6	-	-	-	-	-	6
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	924	924	822	89.0	-	21	16	64
620	Local Travel	20	20	18	93.3	-	-	-	1
625	Overseas Travel	25	25	5	18.8	-	8	-	13
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	27	27	1	2.8	-	12	1	13
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	13	13	13	99.0	-	-	-	-
651	Vehicle Maintenance	19	19	18	98.2	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	7	7	7	99.9	-	-	-	-
670	Operational material & supplie	5	5	4	89.1	-	1	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	677	677	672	99.3	-	-	5	-
700	Operational Expenses	8	8	3	40.3	-	1	-	4
705	Professional Services	114	114	81	70.8	-	-	-	33
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	10	10	-	-	-	-	10	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	250	250	-	-	-	236	-	14
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	250	250	-	-	-	236	-	14
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

C602 - DIRECÇÃO GERAL DO TRANSPORTES E COMUNICAÇÕES

C60205 - DIRECÇÃO NACIONAL TRANSPORTE TERRESTRES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,324	1,324	1,253	94.7	-	2	5	63
01	Salary & Wages	352	382	376	98.5	-	-	-	6
600	Salary	350	380	376	98.9	-	-	-	4
610	Overtime	2	2	-	-	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	972	942	877	93.1	-	2	5	57
620	Local Travel	15	23	22	94.3	-	-	1	-
625	Overseas Travel	3	5	2	32.4	-	-1	-	4
630	Training & Workshop	-	1	1	99.8	-	-	-	-
640	Utilities	77	77	76	98.4	-	-	2	-1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	18	18	18	98.9	-	-	-	-
651	Vehicle Maintenance	14	21	21	96.8	-	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	69	69	68	98.4	-	1	-	-
670	Operational material & supplie	483	453	418	92.2	-	-	-	35
680	Fuel for generators	1	1	1	80.8	-	-	-	-
690	Maintenance of Equip & Building	40	21	19	94.9	-	-	-	1
700	Operational Expenses	1	6	1	10.0	-	2	2	2
705	Professional Services	89	86	72	84.3	-	-	-	13
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	161	161	160	99.2	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

C602 - DIRECÇÃO GERAL DO TRANSPORTES E COMUNICAÇÕES

C60206 - DIRECÇÃO NACIONAL DOS CORREIOS DE TIMOR-LESTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	233	233	198	85.0	-	4	9	22
01	Salary & Wages	103	103	100	97.4	-	-	-	3
600	Salary	100	100	100	99.6	-	-	-	-
610	Overtime	2	2	-	7.2	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	130	130	98	75.3	-	4	9	19
620	Local Travel	2	6	5	93.2	-	-	-	-
625	Overseas Travel	3	3	2	62.2	-	-	-	1
630	Training & Workshop	-	9	8	93.7	-	-	-	1
640	Utilities	2	2	-	-	-	-	2	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	6	6	6	99.0	-	-	-	-
651	Vehicle Maintenance	6	8	7	93.3	-	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	5	5	100.0	-	-	-	-
670	Operational material & supplie	1	1	-	46.7	-	1	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	11	8	3	44.6	-	-	-	4
700	Operational Expenses	57	32	13	41.4	-	3	6	9
705	Professional Services	38	48	45	94.9	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	1	65.8	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

C602 - DIRECÇÃO GERAL DO TRANSPORTES E COMUNICAÇÕES

C60207 - AUTORIDADE DA AVIAÇÃO CIVIL DETIMOR-LESTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	920	920	649	70.6	-	41	74	156
01	Salary & Wages	284	284	148	52.1	-	-	-	136
600	Salary	284	284	148	52.1	-	-	-	136
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	636	566	432	76.3	-	41	74	19
620	Local Travel	21	21	18	83.4	-	-	-	3
625	Overseas Travel	100	143	78	54.7	-	22	36	7
630	Training & Workshop	47	99	80	80.6	-	-	19	-
640	Utilities	26	26	8	31.0	-	2	15	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	6	6	6	92.2	-	-	-	-
651	Vehicle Maintenance	11	11	9	89.0	-	-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	11	11	11	100.0	-	-	-	-
670	Operational material & supplie	2	2	2	99.3	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	10	10	2	24.7	-	5	1	2
700	Operational Expenses	5	5	5	98.8	-	-	-	-
705	Professional Services	242	168	158	94.0	-	8	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	20	15	5	35.4	-	5	2	2
715	Payment of memberships	135	50	50	100.0	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	70	70	99.6	-	-	-	-
810	Purchase of Vehicles	-	38	38	99.7	-	-	-	-
820	EDP Equipment	-	30	30	99.4	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	2	2	100.0	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

C603 - DIREÇÃO GERAL DA ADMINISTRAÇÃO E FINANÇAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,384	2,344	1,627	69.4	-	298	98	322
01	Salary & Wages	389	351	146	41.4	-	-	-	206
600	Salary	382	341	140	41.1	-	-	-	201
610	Overtime	7	10	5	50.9	-	-	-	5
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	318	305	230	75.2	-	17	2	56
620	Local Travel	10	18	17	91.2	-	-	-	2
625	Overseas Travel	6	10	3	25.7	-	1	-	7
630	Training & Workshop	4	17	7	38.3	-	5	-	6
640	Utilities	9	8	3	39.0	-	-	2	3
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	12	14	13	93.3	-	1	-	-
651	Vehicle Maintenance	12	16	15	91.9	-	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	12	30	29	95.9	-	-	-	1
670	Operational material & supplie	6	10	6	60.3	-	3	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	7	6	6	91.0	-	-	-	1
700	Operational Expenses	54	16	8	53.1	-	2	-	6
705	Professional Services	163	129	99	76.7	-	7	-	23
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	22	31	26	81.8	-	1	-	5
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	161	172	168	97.5	-	3	1	-
810	Purchase of Vehicles	136	136	133	98.4	-	2	-	-
820	EDP Equipment	8	18	17	96.0	-	1	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	1	2	1	55.6	-	-	1	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	15	15	14	98.8	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	1	2	1	86.8	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb					-			
04	Capital & Development	516	516	84	16.3	-	278	94	60
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	516	516	84	16.3	-	278	94	60
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development					-			
05	Transfers	1,000	1,000	1,000	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	1,000	1,000	1,000	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

C603 - DIREÇÃO GERAL DA ADMINISTRAÇÃO E FINANÇAS

C60301 - GABINETE DIREÇÃO GERAL DA ADMINISTRAÇÃO E FINANÇAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	16	16	11	66.4	-	-	-	5
01	Salary & Wages	6	6	3	53.5	-	-	-	3
600	Salary	6	6	3	53.5	-	-	-	3
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	10	10	7	74.4	-	-	-	2
620	Local Travel	1	2	1	88.4	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	1	1	-	-	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	2	2	2	100.0	-	-	-	-
651	Vehicle Maintenance	1	1	1	51.4	-	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	3	2	98.4	-	-	-	-
670	Operational material & supplie	1	1	1	99.8	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	-	-	-	-	-	-	-
700	Operational Expenses	1	-	-	96.4	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	-	-	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

C603 - DIREÇÃO GERAL DA ADMINISTRAÇÃO E FINANÇAS

C60302 - DIREÇÃO NACIONAL DE ADMINISTRAÇÃO, LOGÍSTICA E PATRIMONIO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	101	104	92	88.5	-	1	-	11
01	Salary & Wages	46	46	36	78.0	-	-	-	10
600	Salary	44	44	34	77.5	-	-	-	10
610	Overtime	2	2	2	89.6	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	20	22	21	94.3	-	-	-	1
620	Local Travel	1	2	2	96.6	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	1	-	-	20.3	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	3	2	2	93.0	-	-	-	-
651	Vehicle Maintenance	2	2	2	99.2	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	2	2	93.1	-	-	-	-
670	Operational material & supplie	1	-	-	69.9	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	-	-	-	-	-	-	-
700	Operational Expenses	1	1	1	99.4	-	-	-	-
705	Professional Services	8	13	13	95.7	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	-	-	44.9	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	35	35	34	98.5	-	1	-	-
810	Purchase of Vehicles	34	34	33	98.4	-	1	-	-
820	EDP Equipment	2	2	1	99.7	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

C603 - DIREÇÃO GERAL DA ADMINISTRAÇÃO E FINANÇAS

C60303 - DIREÇÃO NACIONAL DO ORÇAMENTO, GESTÃO FINANCEIRA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,941	1,899	1,284	67.6	-	287	96	232
01	Salary & Wages	250	212	61	28.9	-	-	-	150
600	Salary	248	207	59	28.5	-	-	-	148
610	Overtime	2	5	2	45.1	-	-	-	3
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	122	118	87	73.5	-	8	1	22
620	Local Travel	4	7	6	90.5	-	-	-	1
625	Overseas Travel	4	6	3	43.9	-	1	-	3
630	Training & Workshop	-	13	7	51.3	-	5	-	1
640	Utilities	3	3	1	39.3	-	-	1	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	86.6	-	1	-	-
651	Vehicle Maintenance	6	6	5	88.8	-	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	10	10	92.7	-	-	-	1
670	Operational material & supplie	2	5	2	39.7	-	2	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	3	3	3	88.9	-	-	-	-
700	Operational Expenses	50	10	5	47.2	-	1	-	5
705	Professional Services	28	30	22	72.9	-	-	-	8
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	15	21	21	97.2	-	1	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	54	54	53	98.3	-	1	-	-
810	Purchase of Vehicles	34	34	33	98.4	-	1	-	-
820	EDP Equipment	3	3	3	92.6	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	1	1	1	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	15	15	14	98.8	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	1	1	1	100.0	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	516	516	84	16.3	-	278	94	60
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	516	516	84	16.3	-	278	94	60
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	1,000	1,000	1,000	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	1,000	1,000	1,000	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

C603 - DIREÇÃO GERAL DA ADMINISTRAÇÃO E FINANÇAS

C60304 - DIREÇÃO NACIONAL DE APROVIZIONAMENTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	220	220	164	74.6	-	9	2	45
01	Salary & Wages	40	40	17	44.0	-	-	-	22
600	Salary	38	38	16	42.9	-	-	-	22
610	Overtime	2	2	1	66.5	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	143	132	100	76.0	-	8	-	23
620	Local Travel	2	5	5	99.6	-	-	-	-
625	Overseas Travel	-	2	-	-	-	-	-	2
630	Training & Workshop	2	2	-	-	-	-	-	2
640	Utilities	2	2	2	79.2	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	2	4	4	98.2	-	-	-	-
651	Vehicle Maintenance	1	4	4	99.8	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	13	13	100.0	-	-	-	-
670	Operational material & supplie	1	3	2	78.9	-	1	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	3	3	100.0	-	-	-	-
700	Operational Expenses	1	3	1	45.5	-	1	-	1
705	Professional Services	124	81	61	75.3	-	7	-	13
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	4	8	4	49.2	-	-	-	4
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	38	49	47	95.7	-	1	1	-
810	Purchase of Vehicles	35	35	35	98.4	-	1	-	-
820	EDP Equipment	3	13	12	97.7	-	-	-	-
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	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

C603 - DIREÇÃO GERAL DA ADMINISTRAÇÃO E FINANÇAS

C60305 - DIREÇÃO NACIONAL DO RECURSO HUMANO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	105	105	76	71.8	-	2	-	28
01	Salary & Wages	48	48	28	57.9	-	-	-	20
600	Salary	46	46	28	59.9	-	-	-	19
610	Overtime	2	2	-	-	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	23	23	14	61.6	-	1	-	8
620	Local Travel	3	3	2	75.0	-	-	-	1
625	Overseas Travel	2	2	-	-	-	-	-	2
630	Training & Workshop	2	2	-	-	-	-	-	2
640	Utilities	2	2	-	21.1	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	2	2	2	92.8	-	-	-	-
651	Vehicle Maintenance	2	2	2	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	3	2	88.8	-	-	-	-
670	Operational material & supplie	1	1	1	68.3	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	-	-	-	-	-	-	-
700	Operational Expenses	1	1	1	75.9	-	-	-	-
705	Professional Services	4	4	3	70.6	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	-	65.9	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	35	35	34	97.9	-	1	-	-
810	Purchase of Vehicles	34	34	33	98.4	-	1	-	-
820	EDP Equipment	1	1	1	79.9	-	-	-	-
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	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C6 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	7,775	7,775	5,332	68.6	-12	548	406	1,501
01	Salary & Wages	1,655	1,657	1,456	87.8	-	-5	-	207
600	Salary	1,494	1,514	1,333	88.1	-	-	-	181
610	Overtime	-	7	3	42.6	-	-	-	4
615	Allowances	160	137	120	87.5	-	-5	-	22
02	Goods & Services	6,120	6,105	3,876	63.5	-12	553	393	1,294
620	Local Travel	355	410	332	81.0	-	-5	30	52
625	Overseas Travel	214	475	304	63.9	-	51	63	57
630	Training & Workshop	586	546	392	71.8	-	19	30	105
640	Utilities	240	240	226	94.3	-	-	7	6
645	Rental of Property	12	72	12	16.7	-	-	45	15
650	Vehicle Operation Fuel	150	111	110	99.1	-	-	-	1
651	Vehicle Maintenance	120	185	136	73.6	-	39	10	-
652	Vehicle Rental,Insurance & Ser	45	47	28	58.3	-	20	-	-
660	Office Stationary & Supplies	120	192	-	-	-	192	-	-
670	Operational material & supplie	34	49	10	19.9	-	17	-	23
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	56	448	233	51.9	-	129	83	4
700	Operational Expenses	664	447	209	46.8	-	8	32	197
705	Professional Services	2.863	2.456	1,660	67.6	-	17	58	722
706	Translation Services	6	6	-	-	-	-	-	6
710	Other miscellaneous services	654	421	225	53.5	-	68	33	95
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-12			
03	Minor Capital	-	13	-	-	-	-	13	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	12	-	-	-	-	12	-
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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C701 - GABINETE DO MINISTRO DO TURISMO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	988	1,039	596	57.4	-	237	13	192
01	Salary & Wages	236	189	38	20.1	-	-	-	151
600	Salary	236	189	38	20.1	-	-	-	151
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	753	849	558	65.7	-	237	13	41
620	Local Travel	35	23	10	45.6	-	-	3	9
625	Overseas Travel	64	58	47	79.9	-	7	-	5
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	150	111	110	99.1	-	-	-	1
651	Vehicle Maintenance	120	185	136	73.6	-	39	10	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	120	192	-	-	-	192	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	34	28	8	28.2	-	-	-	20
705	Professional Services	230	253	247	97.8	-	-	-	6
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C701 - GABINETE DO MINISTRO DO TURISMO

C70101 - GABINETE DO MINISTRO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	339	318	194	60.8	-	7	3	115
01	Salary & Wages	104	84	-	-	-	-	-	84
600	Salary	104	84	-	-	-	-	-	84
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	234	234	194	82.5	-	7	3	31
620	Local Travel	14	14	3	24.5	-	-	3	7
625	Overseas Travel	42	42	32	76.9	-	7	-	3
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	28	28	8	28.3	-	-	-	20
705	Professional Services	150	150	150	99.7	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C701 - GABINETE DO MINISTRO DO TURISMO

C70102 - GABINETE DE INSPECCAO E AUDITORIA INTERNA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	4	-	-	-	-	-4
01	Salary & Wages	-	-	4	-	-	-	-	-4
600	Salary	-	-	4	-	-	-	-	-4
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C701 - GABINETE DO MINISTRO DO TURISMO

C70103 - GABINETE DO VICE-MINISTRO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	203	187	112	60.0	-	-	-	75
01	Salary & Wages	82	66	-	-	-	-	-	66
600	Salary	82	66	-	-	-	-	-	66
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	121	121	112	92.6	-	-	-	9
620	Local Travel	14	2	-	-	-	-	-	2
625	Overseas Travel	22	16	14	87.8	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	6	-	-	-	-	-	-	-
705	Professional Services	80	103	98	95.0	-	-	-	5
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C701 - GABINETE DO MINISTRO DO TURISMO

C70104 - DIRASAUN NACIONAL DE LOGISTICO E PATRIMONIAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	447	534	286	53.6	-	230	10	7
01	Salary & Wages	49	40	34	84.6	-	-	-	6
600	Salary	49	40	34	84.6	-	-	-	6
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	397	494	253	51.1	-	230	10	1
620	Local Travel	7	7	7	99.1	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	150	111	110	99.1	-	-	-	1
651	Vehicle Maintenance	120	185	136	73.6	-	39	10	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	120	192	-	-	-	192	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C702 - GABINETE JURIDICO E AUDITORIA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	450	432	346	80.0	-	15	33	39
01	Salary & Wages	137	148	142	96.2	-	-	-	6
600	Salary	137	148	142	96.2	-	-	-	6
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	313	284	203	71.5	-	15	33	33
620	Local Travel	37	37	28	74.8	-	-	6	4
625	Overseas Travel	-	41	7	17.6	-	6	24	4
630	Training & Workshop	43	61	53	87.6	-	2	3	3
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	3	1	-	-	-	1	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	222	137	115	84.1	-	7	-	15
706	Translation Services	6	6	-	-	-	-	-	6
710	Other miscellaneous services	2	2	-	19.0	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C702 - GABINETE JURIDICO E AUDITORIA

C70201 - GABINETE DE INSPEÇÃO E AUDITÓRIA INTERNA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	111	129	112	86.7	-	-	9	8
01	Salary & Wages	71	93	88	95.0	-	-	-	5
600	Salary	71	93	88	95.0	-	-	-	5
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	40	36	24	65.4	-	-	9	4
620	Local Travel	16	16	8	47.6	-	-	6	3
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	24	20	16	79.6	-	-	3	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C702 - GABINETE JURIDICO E AUDITORIA

C70202 - GABINETE DE APOIO E JURÍDICO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	290	240	176	73.3	-	12	24	27
01	Salary & Wages	40	34	34	99.7	-	-	-	-
600	Salary	40	34	34	99.7	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	250	206	142	68.9	-	12	24	27
620	Local Travel	7	7	7	90.8	-	-	-	1
625	Overseas Travel	-	41	7	17.6	-	6	24	4
630	Training & Workshop	15	15	13	87.9	-	-	-	2
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	222	137	115	84.1	-	7	-	15
706	Translation Services	6	6	-	-	-	-	-	6
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C702 - GABINETE JURIDICO E AUDITORIA

C70203 - DIRECÇÃO NACIONAL DE SERVIÇOS DE COORDENAÇÃO E PLANEAMENTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	48	63	57	90.1	-	2	-	4
01	Salary & Wages	26	21	19	92.0	-	-	-	2
600	Salary	26	21	19	92.0	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	23	43	38	89.2	-	2	-	2
620	Local Travel	14	14	14	98.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	4	26	24	93.8	-	1	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	3	1	-	-	-	1	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C702 - GABINETE JURIDICO E AUDITORIA

C70204 - DIRECÇÃO NACIONAL DE ACTIVIDADES ECONÓMICAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	1	-	-	-	-	-1
01	Salary & Wages	-	-	1	-	-	-	-	-1
600	Salary	-	-	1	-	-	-	-	-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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C703 - DIREÇÃO-GERAL DE ADMINISTRAÇÃO E FINANÇAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	405	392	302	77.0	-	14	28	48
01	Salary & Wages	134	127	136	107.7	-	-	-	-10
600	Salary	134	127	136	107.7	-	-	-	-10
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	271	266	166	62.4	-	14	28	58
620	Local Travel	45	45	47	103.8	-	-6	3	1
625	Overseas Travel	38	90	57	63.8	-	4	23	5
630	Training & Workshop	9	30	24	79.4	-	-	-	6
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	10	10	-	-	-	10	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	2	3	2	48.4	-	-	-	1
705	Professional Services	47	75	30	40.0	-	5	-	40
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	119	12	6	47.2	-	1	1	5
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C703 - DIREÇÃO-GERAL DE ADMINISTRAÇÃO E FINANÇAS

C70301 - DIREÇÃO GERAL ADMINISTRAÇÃO E DAS FINANÇAS (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C703 - DIREÇÃO-GERAL DE ADMINISTRAÇÃO E FINANÇAS

C70302 - DIREÇÃO GERAL DO TURISMO (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	239	226	153	67.6	-	10	25	39
01	Salary & Wages	39	31	26	83.7	-	-	-	5
600	Salary	39	31	26	83.7	-	-	-	5
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	200	195	127	65.1	-	10	25	34
620	Local Travel	10	10	8	84.0	-	-	1	1
625	Overseas Travel	38	90	57	63.8	-	4	23	5
630	Training & Workshop	5	26	24	91.6	-	-	-	2
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	2	3	2	48.4	-	-	-	1
705	Professional Services	27	55	30	54.7	-	5	-	20
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	118	11	6	52.5	-	1	-	4
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C703 - DIREÇÃO-GERAL DE ADMINISTRAÇÃO E FINANÇAS

C70303 - DIREÇÃO REGIONAL DE TURISMO I (MUNICÍPIO DE DÍLI) (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	1	-	-	-	-	-1
01	Salary & Wages	-	-	1	-	-	-	-	-1
600	Salary	-	-	1	-	-	-	-	-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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C703 - DIREÇÃO-GERAL DE ADMINISTRAÇÃO E FINANÇAS

C70304 - DIREÇÃO REGIONAL DE TURISMO II (MUNICÍPIO DE BAUCAU) (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	1	-	-	-	-	-1
01	Salary & Wages	-	-	1	-	-	-	-	-1
600	Salary	-	-	1	-	-	-	-	-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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C703 - DIREÇÃO-GERAL DE ADMINISTRAÇÃO E FINANÇAS

C70305 - DIREÇÃO REGIONAL DE TURISMO III (MUNICÍPIO DE AINARO) (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	1	-	-	-	-	-1
01	Salary & Wages	-	-	1	-	-	-	-	-1
600	Salary	-	-	1	-	-	-	-	-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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C703 - DIREÇÃO-GERAL DE ADMINISTRAÇÃO E FINANÇAS

C70306 - DIREÇÃO REGIONAL DE TURISMO IV (MUNICÍPIO DE ERMERA) (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	1	-	-	-	-	-1
01	Salary & Wages	-	-	1	-	-	-	-	-1
600	Salary	-	-	1	-	-	-	-	-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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C703 - DIREÇÃO-GERAL DE ADMINISTRAÇÃO E FINANÇAS

C70307 - DIREÇÃO GERAL ADMINISTRAÇÃO E DAS FINANÇAS (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	8	-	-	-	-	-8
01	Salary & Wages	-	-	8	-	-	-	-	-8
600	Salary	-	-	8	-	-	-	-	-8
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C703 - DIREÇÃO-GERAL DE ADMINISTRAÇÃO E FINANÇAS

C70308 - DIREÇÃO NACIONAL DE FINANÇAS (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C703 - DIREÇÃO-GERAL DE ADMINISTRAÇÃO E FINANÇAS

C70309 - DIREÇÃO NACIONAL DE PESQUISA E ESTASTIKA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C703 - DIREÇÃO-GERAL DE ADMINISTRAÇÃO E FINANÇAS

C70310 - DIREÇÃO NACIONAL DE RECURSOS HUMANOS (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	4	-	-	-	-	-4
01	Salary & Wages	-	-	4	-	-	-	-	-4
600	Salary	-	-	4	-	-	-	-	-4
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C703 - DIREÇÃO-GERAL DE ADMINISTRAÇÃO E FINANÇAS

C70311 - DIREÇÃO NACIONAL DE PESQUISA E DESENVOLVIMENTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	166	166	134	80.7	-	4	3	24
01	Salary & Wages	95	95	95	99.8	-	-	-	-
600	Salary	95	95	95	99.8	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	71	71	39	54.9	-	4	3	24
620	Local Travel	36	36	39	109.3	-	-6	2	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	4	4	-	-	-	-	-	4
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	10	10	-	-	-	10	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	20	20	-	-	-	-	-	20
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	-	-	-	-	1	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C704 - DIRECÇÃO GERAL DO COMÉRCIO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,258	1,250	953	76.3	-12	21	33	254
01	Salary & Wages	373	441	403	91.4	-	-5	-	43
600	Salary	213	307	286	93.2	-	-	-	21
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	160	134	117	87.5	-	-5	-	22
02	Goods & Services	885	809	550	68.0	-12	26	33	211
620	Local Travel	77	121	106	87.2	-	-	13	3
625	Overseas Travel	39	125	98	77.8	-	10	15	3
630	Training & Workshop	125	94	66	70.7	-	6	2	20
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	10	4	-	-	-	4	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	245	198	89	44.9	-	3	1	105
705	Professional Services	360	238	182	76.6	-	-	-	56
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	29	29	9	31.4	-	4	3	14
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-12	-	-	-
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C704 - DIRECÇÃO GERAL DO COMÉRCIO

C70401 - DIRECÇÃO GERAL DO COMÉRCIO (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	221	175	104	59.1	-	3	15	53
01	Salary & Wages	21	17	13	77.9	-	-	-	4
600	Salary	21	17	13	77.9	-	-	-	4
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	200	158	90	57.1	-	3	15	49
620	Local Travel	5	34	24	72.8	-	-	9	-
625	Overseas Travel	5	70	61	87.6	-	3	4	1
630	Training & Workshop	20	7	5	70.4	-	-	2	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	10	10	-	-	-	-	-	10
705	Professional Services	160	38	-	-	-	-	-	38
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C704 - DIRECÇÃO GERAL DO COMÉRCIO

C70402 - DIRECÇÃO NACIONAL DO COMÉRCIO EXTERNO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	505	511	365	71.5	-12	5	14	139
01	Salary & Wages	219	259	239	92.4	-	-5	-	25
600	Salary	59	128	124	97.3	-	-	-	3
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	160	131	115	87.6	-	-5	-	21
02	Goods & Services	286	252	126	50.1	-12	10	14	114
620	Local Travel	18	23	20	84.9	-	-	4	-
625	Overseas Travel	35	35	16	45.4	-	7	10	2
630	Training & Workshop	58	58	40	68.8	-	3	-	15
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	175	136	51	37.4	-	-	-	85
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-12	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C704 - DIRECÇÃO GERAL DO COMÉRCIO

C70403 - DIRECÇÃO NACIONAL DO COMÉRCIO INTERNO E SERVICOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	319	350	302	86.5	-	2	1	44
01	Salary & Wages	58	89	83	93.4	-	-	-	6
600	Salary	58	86	80	93.7	-	-	-	5
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	3	3	83.3	-	-	-	1
02	Goods & Services	261	261	220	84.1	-	2	1	38
620	Local Travel	20	20	20	98.5	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	6	6	4	62.1	-	-	-	2
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	12	12	5	41.6	-	1	-	6
705	Professional Services	200	200	182	91.2	-	-	-	18
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	23	23	9	38.1	-	1	1	12
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C704 - DIRECÇÃO GERAL DO COMÉRCIO

C70404 - THIS DIV IS CREATED FOR FY-2018 PB DATA MIGRATION TO GRP (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C704 - DIRECÇÃO GERAL DO COMÉRCIO

C70405 - DIRECÇÃO NACIONAL DE PROMOÇÃO E MARKETING (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	110	122	108	88.6	-	6	3	5
01	Salary & Wages	22	35	34	98.1	-	-	-	1
600	Salary	22	35	34	98.1	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	88	88	74	84.8	-	6	3	5
620	Local Travel	18	18	15	87.6	-	-	-	2
625	Overseas Travel	-	21	21	99.0	-	-	-	-
630	Training & Workshop	15	6	5	86.4	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	5	2	-	-	-	2	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	45	37	33	89.7	-	2	1	1
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	5	5	-	3.2	-	2	2	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C704 - DIRECÇÃO GERAL DO COMÉRCIO

C70406 - DIRECÇÃO NACIONAL DE REGULAÇÃO COMERCIAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	103	92	74	80.1	-	5	-	13
01	Salary & Wages	52	42	34	81.5	-	-	-	8
600	Salary	52	42	34	81.5	-	-	-	8
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	50	50	40	78.8	-	5	-	5
620	Local Travel	16	27	26	98.3	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	25	17	13	74.8	-	3	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	5	2	-	-	-	2	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	3	3	-	-	-	-	-	3
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	-	18.4	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C705 - INSPECÇÃO GERAL DE JOGOS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	420	401	89	22.3	-	3	-	308
01	Salary & Wages	60	51	51	99.6	-	-	-	-
600	Salary	60	51	51	99.6	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	360	350	39	11.1	-	3	-	308
620	Local Travel	9	9	9	96.8	-	-	-	-
625	Overseas Travel	11	11	4	38.7	-	3	-	3
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	2	2	-	-	-	-	-	2
705	Professional Services	336	326	26	7.9	-	-	-	300
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	-	-	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C705 - INSPECÇÃO GERAL DE JOGOS

C70501 - INSPECÇÃO GERAL DE JOGOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	420	401	89	22.3	-	3	-	308
01	Salary & Wages	60	51	51	99.6	-	-	-	-
600	Salary	60	51	51	99.6	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	360	350	39	11.1	-	3	-	308
620	Local Travel	9	9	9	96.8	-	-	-	-
625	Overseas Travel	11	11	4	38.7	-	3	-	3
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	2	2	-	-	-	-	-	2
705	Professional Services	336	326	26	7.9	-	-	-	300
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	-	-	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C706 - DIRECÇÕES NACIONAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,082	1,035	504	48.7	-	192	131	208
01	Salary & Wages	114	114	111	97.6	-	-	-	3
600	Salary	114	114	111	97.6	-	-	-	3
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	969	921	393	42.6	-	192	131	205
620	Local Travel	63	57	34	60.3	-	-	5	17
625	Overseas Travel	19	69	24	34.6	-	19	-	26
630	Training & Workshop	157	89	50	56.2	-	4	19	17
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	3	-	-	-	3	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	386	177	45.9	-	126	83	-
700	Operational Expenses	209	72	31	43.0	-	7	3	31
705	Professional Services	78	72	7	10.1	-	-	-	65
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	443	173	69	39.7	-	34	21	49
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C706 - DIRECÇÕES NACIONAL

C70601 - DIREÇÃO NACIONAL DE MARKETING DO TURISMO E RELAÇÕES INTERNACIONAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	140	133	64	48.0	-	26	-	43
01	Salary & Wages	41	40	39	99.4	-	-	-	-
600	Salary	41	40	39	99.4	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	99	93	24	26.2	-	26	-	43
620	Local Travel	11	11	5	42.7	-	-	-	6
625	Overseas Travel	-	20	-	-	-	-	-	20
630	Training & Workshop	18	18	10	54.0	-	-	-	8
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	2	2	1	61.1	-	-	-	1
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	68	42	9	20.4	-	25	-	8
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C706 - DIRECÇÕES NACIONAL

C70602 - DIRECÇÃO NACIONAL DO PLANO E DESENVOLVIMENTO TURÍSTICO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	730	692	280	40.5	-	134	127	150
01	Salary & Wages	39	42	41	95.5	-	-	-	2
600	Salary	39	42	41	95.5	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	691	649	240	36.9	-	134	127	148
620	Local Travel	35	35	21	61.8	-	-	5	8
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	124	47	20	41.6	-	2	19	7
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	386	177	45.9	-	126	83	-
700	Operational Expenses	180	44	14	32.6	-	-	-	29
705	Professional Services	78	72	7	9.8	-	-	-	65
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	275	66	-	0.1	-	7	20	39
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C706 - DIRECÇÕES NACIONAL

C70603 - DIRECÇÃO NACIONAL DE EMPREENDIMENTOS, ACTIVIDADES E PRODUTOS TURÍSTICOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	212	211	160	76.0	-	32	4	15
01	Salary & Wages	33	32	31	98.4	-	-	-	-
600	Salary	33	32	31	98.4	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	179	179	129	72.0	-	32	4	15
620	Local Travel	17	12	8	72.5	-	-	-	3
625	Overseas Travel	19	49	24	48.8	-	19	-	6
630	Training & Workshop	15	24	21	86.7	-	1	-	2
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	3	-	-	-	3	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	28	26	15	59.1	-	7	3	1
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	100	66	60	91.8	-	2	1	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C707 - DIRECÇÃO GERAL DA ADMINISTRAÇÃO E FINANÇAS

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,171	3,226	2,541	78.8	-	66	167	452
01	Salary & Wages	601	587	573	97.6	-	-	-	14
600	Salary	601	578	568	98.3	-	-	-	10
610	Overtime	-	7	3	42.6	-	-	-	4
615	Allowances	-	3	3	86.7	-	-	-	-
02	Goods & Services	2,570	2,625	1,968	75.0	-	66	154	437
620	Local Travel	90	117	98	83.6	-	1	1	18
625	Overseas Travel	44	81	67	82.7	-	3	-	11
630	Training & Workshop	252	272	199	73.0	-	8	6	60
640	Utilities	240	240	226	94.3	-	-	7	6
645	Rental of Property	12	72	12	16.7	-	-	45	15
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	23	30	28	91.7	-	3	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	34	49	10	19.9	-	17	-	23
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	56	62	55	89.0	-	3	-	4
700	Operational Expenses	171	144	80	55.7	-	-2	28	38
705	Professional Services	1,590	1,356	1,052	77.6	-	5	58	240
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	58	202	141	69.8	-	29	8	24
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	12	-	-	-	-	12	-
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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C707 - DIRECÇÃO GERAL DA ADMINISTRAÇÃO E FINANÇAS

C70701 - GABINETE DA DIRECÇÃO-GERAL DA ADMINISTRAÇÃO E FINANÇAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	220	263	243	92.5	-	5	9	6
01	Salary & Wages	140	141	139	98.6	-	-	-	2
600	Salary	140	140	139	99.1	-	-	-	1
610	Overtime	-	2	1	51.2	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	80	122	104	85.4	-	5	9	4
620	Local Travel	13	28	27	99.9	-	-	-	-
625	Overseas Travel	10	20	13	65.5	-	3	-	4
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	12	12	12	100.0	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	10	5	4	72.3	-	-	1	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	36	57	47	83.7	-	2	7	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C707 - DIRECÇÃO GERAL DA ADMINISTRAÇÃO E FINANÇAS

C70702 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO DOS RECURSOS HUMANOS (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,232	1,221	1,143	93.6	-	16	18	44
01	Salary & Wages	99	88	87	99.8	-	-	-	-
600	Salary	99	88	87	99.8	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,134	1,134	1,056	93.1	-	16	18	43
620	Local Travel	7	7	6	96.1	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	88	88	84	95.7	-	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	17	17	6	31.8	-	9	-	3
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	1,022	1,022	960	93.9	-	5	18	40
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C707 - DIRECÇÃO GERAL DA ADMINISTRAÇÃO E FINANÇAS

C70703 - DIRECÇÃO NACIONAL DE GESTÃO FINANCEIRA (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	497	527	464	88.0	-	1	33	29
01	Salary & Wages	86	86	82	95.1	-	-	-	4
600	Salary	86	83	81	97.6	-	-	-	2
610	Overtime	-	3	1	28.4	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	411	441	382	86.7	-	1	33	25
620	Local Travel	7	10	7	77.5	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	19	63	63	99.7	-	-	-	-
640	Utilities	240	240	226	94.3	-	-	7	6
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	20	28	28	99.9	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	12	12	4	35.8	-	7	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	112	89	54	60.6	-	-6	24	17
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C707 - DIRECÇÃO GERAL DA ADMINISTRAÇÃO E FINANÇAS

C70704 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO E LOGÍSTICA (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	231	301	255	84.7	-	28	-	18
01	Salary & Wages	68	69	69	99.6	-	-	-	-
600	Salary	68	68	68	99.9	-	-	-	-
610	Overtime	-	1	1	81.0	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	163	233	187	80.2	-	28	-	17
620	Local Travel	6	6	4	63.8	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	5	5	-	-	-	-	-	5
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	56	62	55	89.0	-	3	-	4
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	96	36	35	96.9	-	1	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	123	92	74.9	-	24	-	7
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C707 - DIRECÇÃO GERAL DA ADMINISTRAÇÃO E FINANÇAS

C70705 - DIRECÇÃO NACIONAL DE PESQUISA E DESENVOLVIMENTO (\$'000)

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

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C707 - DIRECÇÃO GERAL DA ADMINISTRAÇÃO E FINANÇAS

C70706 - CENTRO DE CONVENÇÕES DE DÍLI (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	46	49	23	46.8	-	3	7	17
01	Salary & Wages	16	19	17	86.2	-	-	-	3
600	Salary	16	19	17	86.2	-	-	-	3
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	30	30	6	21.7	-	3	7	14
620	Local Travel	1	1	1	97.9	-	-	-	-
625	Overseas Travel	5	5	4	87.2	-	-	-	1
630	Training & Workshop	6	6	-	-	-	-	6	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	5	5	-	-	-	-	-	5
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	13	13	1	11.2	-	3	1	8
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C707 - DIRECÇÃO GERAL DA ADMINISTRAÇÃO E FINANÇAS

C70707 - INSTITUTO PARA A QUALIDADE DE TIMOR-LESTE IQTL,IP (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	370	310	114	36.7	-	4	58	134
01	Salary & Wages	34	27	24	88.1	-	-	-	3
600	Salary	34	27	24	88.1	-	-	-	3
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	336	270	90	33.4	-	4	45	131
620	Local Travel	14	14	-	-	-	-	-	14
625	Overseas Travel	10	37	33	88.9	-	-	-	4
630	Training & Workshop	68	54	10	18.1	-	-	-	45
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	60	-	-	-	-	45	15
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	3	3	-	-	-	3	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	15	-	-	-	1	-	14
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	242	87	48	54.4	-	-	-	40
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	12	-	-	-	-	12	-
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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C707 - DIRECÇÃO GERAL DA ADMINISTRAÇÃO E FINANÇAS

C70708 - DIRECÇÃO NACIONAL DE DESENVOLVIMENTO INDUSTRIAL (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	261	241	71	29.2	-	-	-	171
01	Salary & Wages	58	58	57	97.7	-	-	-	1
600	Salary	58	58	57	97.7	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	203	183	14	7.6	-	-	-	169
620	Local Travel	14	14	14	99.4	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	180	160	-	-	-	-	-	160
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	9	9	-	-	-	-	-	9
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C707 - DIRECÇÃO GERAL DA ADMINISTRAÇÃO E FINANÇAS

C70709 - DIRECÇÃO GERAL DA INDÚSTRIA (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	99	98	49	49.7	-	-	40	9
01	Salary & Wages	10	9	9	99.6	-	-	-	-
600	Salary	10	9	9	99.6	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	89	89	40	44.8	-	-	40	9
620	Local Travel	8	12	12	96.2	-	-	-	-
625	Overseas Travel	19	19	17	87.9	-	-	-	2
630	Training & Workshop	10	6	1	26.5	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	2	2	-	12.5	-	-	-	2
705	Professional Services	50	50	9	18.9	-	-	40	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C707 - DIRECÇÃO GERAL DA ADMINISTRAÇÃO E FINANÇAS

C70710 - DIRECÇÃO NACIONAL DE APOIO E DESENVOLVIMENTO DAS MICRO PEQUENAS E MEDIAS EMPRESAS (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	44	44	25	56.6	-	-	-	19
01	Salary & Wages	12	12	10	79.7	-	-	-	2
600	Salary	12	12	10	79.7	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	32	32	15	47.7	-	-	-	16
620	Local Travel	10	10	10	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	10	10	5	52.6	-	-	-	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	12	12	-	-	-	-	-	12
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

C707 - DIRECÇÃO GERAL DA ADMINISTRAÇÃO E FINANÇAS

C70711 - DIRECÇÃO NACIONAL INDUSTRIAL MANUFACTUREIRA (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	171	171	151	88.6	-	8	3	9
01	Salary & Wages	79	79	78	98.6	-	-	-	1
600	Salary	79	75	75	100.0	-	-	-	-
610	Overtime	-	1	-	38.1	-	-	-	1
615	Allowances	-	3	3	86.7	-	-	-	-
02	Goods & Services	92	92	74	80.1	-	8	3	8
620	Local Travel	11	17	16	98.7	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	51	46	36	78.3	-	4	-	6
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	30	30	22	72.6	-	4	3	2
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C7 - MINISTÉRIO DO TURISMO, COMÉRCIO E INDÚSTRIA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	14,709	14,709	12,577	85.5	57	388	108	1,579
01	Salary & Wages	3,566	3,657	3,346	91.5	-	-	-	311
600	Salary	3,509	3,604	3,314	91.9	-	-	-	290
610	Overtime	57	52	32	60.8	-	-	-	21
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	9,774	9,564	8,504	88.9	57	236	125	641
620	Local Travel	546	848	786	92.7	-	-14	1	75
625	Overseas Travel	150	280	242	86.3	-	3	2	33
630	Training & Workshop	626	643	546	84.9	-	-6	13	90
640	Utilities	99	84	75	88.5	-	-	3	6
645	Rental of Property	-	12	12	100.0	-	-	-	-
650	Vehicle Operation Fuel	525	490	420	85.7	-	23	21	25
651	Vehicle Maintenance	414	501	428	85.4	-	12	8	53
652	Vehicle Rental, Insurance & Ser	6	6	-	-	-	-	-	6
660	Office Stationary & Supplies	195	180	166	92.5	-	3	1	10
670	Operational material & supplie	2,062	1,948	1,755	90.1	-	60	27	105
680	Fuel for generators	11	6	4	67.7	-	-	-	2
690	Maintenance of Equip & Building	275	405	217	53.5	-	92	30	66
700	Operational Expenses	2,930	2,231	2,033	91.2	-	79	7	111
705	Professional Services	1,452	1,593	1,531	96.1	-	-	2	60
706	Translation Services	4	2	-	-	-	-	-	2
710	Other miscellaneous services	477	334	289	86.6	-	4	3	37
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					57			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	479	598	533	89.1	-	44	3	18
810	Purchase of Vehicles	130	202	166	82.1	-	35	-	2
820	EDP Equipment	-	29	20	69.2	-	5	-	4
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	349	349	334	95.6	-	-	3	12
860	Furniture & Fittings	-	13	12	96.2	-	-	-	-
870	Office equipment	-	4	-	-	-	4	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	891	891	194	21.8	-	108	-20	609
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	891	891	194	21.8	-	108	-20	609
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C801 - GABINETE DO MINISTRO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	162	172	161	93.8	-	1	3	7
01	Salary & Wages	102	112	111	99.9	-	-	-	-
600	Salary	102	112	111	99.9	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	60	60	49	82.4	-	1	3	7
620	Local Travel	18	18	18	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	8	8	3	41.5	-	1	2	2
651	Vehicle Maintenance	5	10	10	96.6	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	7	7	6	84.6	-	-	-	1
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	4	4	1	31.2	-	-	-	3
700	Operational Expenses	13	8	8	93.8	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	1	1	-	-	-	-	-	1
710	Other miscellaneous services	4	4	4	91.5	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C801 - GABINETE DO MINISTRO

C80101 - GABINETE DO MINISTRO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	162	172	161	93.8	-	1	3	7
01	Salary & Wages	102	112	111	99.9	-	-	-	-
600	Salary	102	112	111	99.9	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	60	60	49	82.4	-	1	3	7
620	Local Travel	18	18	18	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	8	8	3	41.5	-	1	2	2
651	Vehicle Maintenance	5	10	10	96.6	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	7	7	6	84.6	-	-	-	1
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	4	4	1	31.2	-	-	-	3
700	Operational Expenses	13	8	8	93.8	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	1	1	-	-	-	-	-	1
710	Other miscellaneous services	4	4	4	91.5	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C802 - GABINETE DO VICE-MINISTRO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	122	105	54	51.8	-	-	1	50
01	Salary & Wages	82	66	28	42.7	-	-	-	38
600	Salary	82	66	28	42.7	-	-	-	38
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	40	39	26	67.2	-	-	1	12
620	Local Travel	13	8	7	89.5	-	-	1	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	6	1	1	81.0	-	-	-	-
651	Vehicle Maintenance	3	3	1	38.0	-	-	-	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	2	2	72.8	-	-	-	1
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	-	-	-	-	-	-	-
700	Operational Expenses	11	3	1	28.2	-	-	-	2
705	Professional Services	-	20	13	63.3	-	-	-	7
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	3	2	83.2	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C802 - GABINETE DO VICE-MINISTRO

C80201 - GABINETE DE SECRETARIO DE ESTADO DAS PESCAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	122	105	54	51.8	-	-	1	50
01	Salary & Wages	82	66	28	42.7	-	-	-	38
600	Salary	82	66	28	42.7	-	-	-	38
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	40	39	26	67.2	-	-	1	12
620	Local Travel	13	8	7	89.5	-	-	1	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	6	1	1	81.0	-	-	-	-
651	Vehicle Maintenance	3	3	1	38.0	-	-	-	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	2	2	72.8	-	-	-	1
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	-	-	-	-	-	-	-
700	Operational Expenses	11	3	1	28.2	-	-	-	2
705	Professional Services	-	20	13	63.3	-	-	-	7
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	3	2	83.2	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C803 - DIRECÇÃO-GERAL DAS FLORESTAS E PESCAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,053	2,042	1,846	90.4	-	36	18	141
01	Salary & Wages	551	535	515	96.1	-	-	-	21
600	Salary	549	533	513	96.2	-	-	-	20
610	Overtime	2	2	1	65.8	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,502	1,495	1,320	88.3	-	36	18	120
620	Local Travel	74	103	97	94.8	-	-	-	5
625	Overseas Travel	-	40	32	81.4	-	-	-	7
630	Training & Workshop	60	92	80	86.4	-	-	7	5
640	Utilities	1	10	8	86.6	-	-	-	1
645	Rental of Property	-	3	3	100.0	-	-	-	-
650	Vehicle Operation Fuel	42	45	28	63.9	-	5	2	9
651	Vehicle Maintenance	41	53	44	83.2	-	-	-	9
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	41	37	35	93.6	-	-	-	2
670	Operational material & supplie	255	231	211	91.5	-	-	-	19
680	Fuel for generators	2	2	-	-	-	-	-	2
690	Maintenance of Equip & Building	87	104	66	63.2	-	29	-	9
700	Operational Expenses	298	160	118	73.6	-	-	5	38
705	Professional Services	567	591	584	98.8	-	-	2	5
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	34	24	13	54.1	-	1	2	8
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	12	11	96.3	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	11	11	96.4	-	-	-	-
860	Furniture & Fittings	-	1	1	95.2	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C803 - DIRECÇÃO-GERAL DAS FLORESTAS E PESCAS

C80301 - DIRECÇÃO GERAL DE FLORESTA, CAFÉ E PLANTAS INDUSTRIAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	49	49	46	93.4	-	-	-	3
01	Salary & Wages	19	19	18	90.5	-	-	-	2
600	Salary	19	19	18	90.5	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	30	30	29	95.3	-	-	-	1
620	Local Travel	14	9	9	99.7	-	-	-	-
625	Overseas Travel	-	3	3	100.0	-	-	-	-
630	Training & Workshop	-	6	5	85.7	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	100.0	-	-	-	-
651	Vehicle Maintenance	4	4	4	89.5	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	3	3	99.3	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	1	91.0	-	-	-	-
700	Operational Expenses	1	-	-	97.7	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	-	97.4	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C803 - DIRECÇÃO-GERAL DAS FLORESTAS E PASCAS

C80302 - DIRECÇÃO NACIONAL DA CONSERVAÇÃO DA NATUREZA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	302	282	229	81.4	-	3	-	49
01	Salary & Wages	152	132	120	91.2	-	-	-	12
600	Salary	152	132	120	91.2	-	-	-	12
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	150	150	109	72.7	-	3	-	38
620	Local Travel	9	28	25	89.9	-	-	-	3
625	Overseas Travel	-	3	3	94.4	-	-	-	-
630	Training & Workshop	7	6	4	67.7	-	-	-	2
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	6	9	6	63.4	-	3	-	-
651	Vehicle Maintenance	7	15	13	89.5	-	-	-	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	3	3	100.0	-	-	-	-
670	Operational material & supplie	-	16	-	-	-	-	-	15
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	7	5	70.4	-	-	-	2
700	Operational Expenses	118	64	50	78.8	-	-	-	14
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C803 - DIRECÇÃO-GERAL DAS FLORESTAS E PASCAS

C80303 - DIRECÇÃO GERAL DE AGRICULTURA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	54	54	48	87.8	-	-	1	5
01	Salary & Wages	24	24	22	90.9	-	-	-	2
600	Salary	24	24	22	90.9	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	30	30	26	85.4	-	-	1	3
620	Local Travel	6	6	6	96.7	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	4	4	3	82.4	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	3	3	3	100.0	-	-	-	-
651	Vehicle Maintenance	4	4	4	96.1	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	6	6	99.8	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	2	73.3	-	-	-	-
700	Operational Expenses	4	4	1	32.9	-	-	1	2
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	1	69.9	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C803 - DIRECÇÃO-GERAL DAS FLORESTAS E PASCAS

C80304 - DIRECÇÃO NACIONAL DE VETERINARIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	562	567	512	90.3	-	29	-	25
01	Salary & Wages	97	98	97	99.1	-	-	-	1
600	Salary	96	96	95	99.1	-	-	-	1
610	Overtime	2	2	1	97.4	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	465	458	404	88.3	-	29	-	24
620	Local Travel	14	23	23	99.9	-	-	-	-
625	Overseas Travel	-	14	8	62.8	-	-	-	5
630	Training & Workshop	15	2	1	100.0	-	-	-	-
640	Utilities	1	1	-	-	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	6	6	-	-	-	-	-	6
651	Vehicle Maintenance	6	6	6	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	5	4	89.2	-	-	-	1
670	Operational material & supplie	230	214	209	98.0	-	-	-	4
680	Fuel for generators	2	2	-	-	-	-	-	2
690	Maintenance of Equip & Building	73	82	47	57.9	-	29	-	5
700	Operational Expenses	13	-	-	-	-	-	-	-
705	Professional Services	98	102	102	100.0	-	-	-	-
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	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	12	11	96.3	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	11	11	96.4	-	-	-	-
860	Furniture & Fittings	-	1	1	95.2	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C803 - DIRECÇÃO-GERAL DAS FLORESTAS E PESCAS

C80305 - SECRETARIO GERAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	79	79	68	86.0	-	-	-	11
01	Salary & Wages	39	39	37	95.2	-	-	-	2
600	Salary	39	39	37	95.2	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	40	40	31	77.2	-	-	-	9
620	Local Travel	10	10	9	92.2	-	-	-	1
625	Overseas Travel	-	3	3	98.3	-	-	-	-
630	Training & Workshop	3	3	3	88.3	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	6	6	6	93.6	-	-	-	-
651	Vehicle Maintenance	5	5	1	24.6	-	-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	6	6	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	1	47.6	-	-	-	1
700	Operational Expenses	3	3	1	37.0	-	-	-	2
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	5	2	1	40.0	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C803 - DIRECÇÃO-GERAL DAS FLORESTAS E PASCAS

C80306 - DIRECÇÃO NACIONAL DE RECURSOS HUMANOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	602	602	583	96.9	-	-	6	13
01	Salary & Wages	86	86	85	99.4	-	-	-	1
600	Salary	86	86	85	99.4	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	516	516	498	96.5	-	-	6	13
620	Local Travel	6	6	5	89.8	-	-	-	1
625	Overseas Travel	-	5	3	58.8	-	-	-	2
630	Training & Workshop	11	5	4	71.0	-	-	-	2
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	2	32.9	-	-	1	2
651	Vehicle Maintenance	5	5	5	92.6	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	5	5	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	1	100.0	-	-	-	-
700	Operational Expenses	45	28	26	90.6	-	-	2	-
705	Professional Services	437	453	447	98.5	-	-	2	5
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	1	47.8	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C803 - DIRECÇÃO-GERAL DAS FLORESTAS E PESCAS

C80307 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	107	109	95	87.3	-	3	5	6
01	Salary & Wages	52	54	53	98.6	-	-	-	1
600	Salary	51	53	53	99.9	-	-	-	-
610	Overtime	1	1	-	-	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	55	55	42	76.2	-	3	5	5
620	Local Travel	2	3	3	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	4	-	-	-	-	-	-	-
640	Utilities	-	9	8	98.8	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	2	36.9	-	2	1	-
651	Vehicle Maintenance	6	6	5	77.0	-	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	6	5	81.1	-	-	-	1
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	5	7	6	99.7	-	-	-	-
700	Operational Expenses	7	7	5	68.3	-	-	1	1
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	20	13	8	61.9	-	1	2	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C803 - DIRECÇÃO-GERAL DAS FLORESTAS E PASCAS

C80308 - DIRECÇÃO NACIONAL DE AGRO-COMERCIO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	297	300	265	88.4	-	-	7	28
01	Salary & Wages	81	84	83	98.8	-	-	-	1
600	Salary	81	84	83	98.8	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	216	216	182	84.4	-	-	7	27
620	Local Travel	13	18	17	94.9	-	-	-	1
625	Overseas Travel	-	13	12	99.9	-	-	-	-
630	Training & Workshop	17	67	60	89.3	-	-	7	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	3	3	100.0	-	-	-	-
650	Vehicle Operation Fuel	6	6	6	106.5	-	-	-	-
651	Vehicle Maintenance	4	8	6	86.2	-	-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	3	80.5	-	-	-	1
670	Operational material & supplie	25	2	2	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	3	3	2	98.4	-	-	-	-
700	Operational Expenses	108	54	35	63.5	-	-	-	20
705	Professional Services	33	35	35	99.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	5	5	-	10.0	-	-	-	4
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C804 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO E FINANÇAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	689	685	618	90.2	-	1	10	57
01	Salary & Wages	244	240	216	89.9	-	-	-	24
600	Salary	244	240	216	89.9	-	-	-	24
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	445	443	400	90.3	-	1	10	33
620	Local Travel	25	27	27	98.1	-	-	-	1
625	Overseas Travel	150	140	126	89.8	-	1	-	14
630	Training & Workshop	17	17	17	97.2	-	-	-	-
640	Utilities	80	55	48	87.1	-	-	3	4
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	24	24	18	75.9	-	5	-	1
651	Vehicle Maintenance	31	22	17	76.4	-	-	-	5
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	24	20	20	98.7	-	-	-	-
670	Operational material & supplie	5	7	6	90.1	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	31	49	47	95.4	-	-	-	2
700	Operational Expenses	21	15	13	85.3	-	-	1	1
705	Professional Services	25	60	58	96.3	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	12	7	5	69.8	-	-	1	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	2	2	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C804 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO E FINANÇAS

C80401 - DIRECÇÃO NACIONAL DE ADMINISTRACAO E FINANÇAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	596	592	540	91.4	-	-3	9	45
01	Salary & Wages	196	192	176	91.8	-	-	-	16
600	Salary	196	192	176	91.8	-	-	-	16
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	400	398	362	91.1	-	-3	9	29
620	Local Travel	5	7	7	99.4	-	-	-	-
625	Overseas Travel	150	140	126	89.8	-	1	-	14
630	Training & Workshop	15	15	15	96.8	-	-	-	-
640	Utilities	80	55	48	87.1	-	-	3	4
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	16	16	14	88.8	-	1	-	-
651	Vehicle Maintenance	25	16	11	68.8	-	-	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	21	17	17	99.8	-	-	-	-
670	Operational material & supplie	5	7	6	90.1	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	30	48	46	96.0	-	-	-	2
700	Operational Expenses	20	14	13	90.5	-	-	1	1
705	Professional Services	23	58	56	96.4	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	10	5	4	87.5	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	2	2	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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C804 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO E FINANÇAS

C80402 - GABINETE DE INSPECÇÃO, FISCALIZAÇÃO E AUDITORIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	93	94	77	82.7	-	4	1	12
01	Salary & Wages	48	48	40	82.0	-	-	-	9
600	Salary	48	48	40	82.0	-	-	-	9
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	45	45	38	83.4	-	4	1	3
620	Local Travel	20	20	20	97.7	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	2	2	2	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	8	8	4	50.8	-	4	-	-
651	Vehicle Maintenance	6	6	6	98.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	3	93.9	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	1	70.0	-	-	-	-
700	Operational Expenses	1	1	-	11.6	-	-	-	1
705	Professional Services	1	2	2	92.5	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	-	17.2	-	-	1	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C805 - DIRECÇÃO NACIONAL DE PESQUISA E SERVIÇOS ESPECIAIS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	701	701	640	91.4	18	-11	1	52
01	Salary & Wages	273	323	302	93.5	-	-	-	21
600	Salary	273	323	302	93.5	-	-	-	21
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	428	378	339	89.6	18	-11	1	31
620	Local Travel	30	30	27	90.2	-	-	-	3
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	6	6	5	77.8	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	10	10	6	58.8	-	2	-	2
651	Vehicle Maintenance	12	12	2	19.8	-	-	-	9
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	5	5	99.7	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	24	24	5	21.7	-	2	1	16
700	Operational Expenses	185	135	135	100.0	-	-	-	-
705	Professional Services	141	141	141	99.8	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	15	15	12	82.1	-	-	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C805 - DIRECÇÃO NACIONAL DE PESQUISA E SERVIÇOS ESPECIAIS

C80501 - DIRECÇÃO NACIONAL DE PESQUISA, ESTATISTICA E INFORMAÇÃO GEOGRÁFICA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	701	701	640	91.4	18	-11	1	52
01	Salary & Wages	273	323	302	93.5	-	-	-	21
600	Salary	273	323	302	93.5	-	-	-	21
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	428	378	339	89.6	18	-11	1	31
620	Local Travel	30	30	27	90.2	-	-	-	3
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	6	6	5	77.8	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	10	10	6	58.8	-	2	-	2
651	Vehicle Maintenance	12	12	2	19.8	-	-	-	9
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	5	5	99.7	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	24	24	5	21.7	-	2	1	16
700	Operational Expenses	185	135	135	100.0	-	-	-	-
705	Professional Services	141	141	141	99.8	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	15	15	12	82.1	-	-	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C806 - DIRECÇÃO NACIONAL DE QUARENTENA E BIOSEGURANÇA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	552	530	452	85.4	-	-	15	63
01	Salary & Wages	310	280	259	92.4	-	-	-	21
600	Salary	263	233	230	98.7	-	-	-	3
610	Overtime	48	48	29	61.3	-	-	-	18
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	242	235	182	77.5	-	-	15	38
620	Local Travel	6	6	6	89.4	-	-	-	1
625	Overseas Travel	-	7	3	46.7	-	-	4	-
630	Training & Workshop	13	6	1	15.0	-	-	-	5
640	Utilities	-	20	18	93.3	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	5	100.0	-	-	5	-5
651	Vehicle Maintenance	4	4	4	99.3	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	7	7	7	100.0	-	-	-	-
670	Operational material & supplie	21	16	9	58.0	-	-	5	2
680	Fuel for generators	3	3	3	100.0	-	-	-	-
690	Maintenance of Equip & Building	11	10	4	37.3	-	-	1	5
700	Operational Expenses	20	20	3	14.1	-	-	-	17
705	Professional Services	40	41	37	89.2	-	-	-	4
706	Translation Services	3	1	-	-	-	-	-	1
710	Other miscellaneous services	108	89	82	92.4	-	-	-	7
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	15	12	78.4	-	-	-	3
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	15	12	78.4	-	-	-	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C806 - DIRECÇÃO NACIONAL DE QUARENTENA E BIOSEGURANÇA

C80601 - DIRECÇÃO NACIONAL DE QUARENTENA E BIOSEGURANÇA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	552	530	452	85.4	-	-	15	63
01	Salary & Wages	310	280	259	92.4	-	-	-	21
600	Salary	263	233	230	98.7	-	-	-	3
610	Overtime	48	48	29	61.3	-	-	-	18
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	242	235	182	77.5	-	-	15	38
620	Local Travel	6	6	6	89.4	-	-	-	1
625	Overseas Travel	-	7	3	46.7	-	-	4	-
630	Training & Workshop	13	6	1	15.0	-	-	-	5
640	Utilities	-	20	18	93.3	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	5	100.0	-	-	5	-5
651	Vehicle Maintenance	4	4	4	99.3	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	7	7	7	100.0	-	-	-	-
670	Operational material & supplie	21	16	9	58.0	-	-	5	2
680	Fuel for generators	3	3	3	100.0	-	-	-	-
690	Maintenance of Equip & Building	11	10	4	37.3	-	-	1	5
700	Operational Expenses	20	20	3	14.1	-	-	-	17
705	Professional Services	40	41	37	89.2	-	-	-	4
706	Translation Services	3	1	-	-	-	-	-	1
710	Other miscellaneous services	108	89	82	92.4	-	-	-	7
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	15	12	78.4	-	-	-	3
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	15	12	78.4	-	-	-	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C807 - DIRECÇÃO NACIONAL DE EDUCAÇÃO E TREINAMENTO AGRÍCOLA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	890	894	808	90.4	27	2	2	53
01	Salary & Wages	490	490	442	90.2	-	-	-	48
600	Salary	490	490	442	90.2	-	-	-	48
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	400	404	366	90.7	27	2	2	6
620	Local Travel	10	15	14	92.8	-	-	-	1
625	Overseas Travel	-	18	20	112.6	-	-	-2	-
630	Training & Workshop	23	40	40	99.6	-	-	-	-
640	Utilities	18	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	10	10	1	10.0	-	2	-	7
651	Vehicle Maintenance	10	13	8	57.3	-	-	4	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	15	17	17	99.8	-	-	-	-
670	Operational material & supplie	-	2	-	-	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	5	29	24	83.0	-	-	-	5
700	Operational Expenses	34	16	15	96.6	-	-	1	-
705	Professional Services	98	105	89	84.7	-	-	-	16
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	177	138	138	99.9	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C807 - DIRECÇÃO NACIONAL DE EDUCAÇÃO E TREINAMENTO AGRÍCOLA

C80701 - DIRECÇÃO NACIONAL DE FORMAÇÃO TÉCNICA AGRÍCOLA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	890	894	808	90.4	27	2	2	53
01	Salary & Wages	490	490	442	90.2	-	-	-	48
600	Salary	490	490	442	90.2	-	-	-	48
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	400	404	366	90.7	27	2	2	6
620	Local Travel	10	15	14	92.8	-	-	-	1
625	Overseas Travel	-	18	20	112.6	-	-	-2	-
630	Training & Workshop	23	40	40	99.6	-	-	-	-
640	Utilities	18	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	10	10	1	10.0	-	2	-	7
651	Vehicle Maintenance	10	13	8	57.3	-	-	4	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	15	17	17	99.8	-	-	-	-
670	Operational material & supplie	-	2	-	-	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	5	29	24	83.0	-	-	-	5
700	Operational Expenses	34	16	15	96.6	-	-	1	-
705	Professional Services	98	105	89	84.7	-	-	-	16
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	177	138	138	99.9	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C808 - POLÍTICA E PLANEAMENTO AGRICULTURA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	206	206	163	79.2	-	1	3	39
01	Salary & Wages	123	123	106	86.5	-	-	-	17
600	Salary	123	123	106	86.5	-	-	-	17
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	83	78	57	73.0	-	1	3	17
620	Local Travel	24	24	21	86.4	-	-	-	3
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	5	5	4	90.5	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	8	8	4	53.7	-	1	-1	4
651	Vehicle Maintenance	14	14	10	67.5	-	-	4	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	8	8	7	92.0	-	-	-	1
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	5	5	4	89.1	-	-	-	1
700	Operational Expenses	10	10	3	33.5	-	-	-	7
705	Professional Services	3	3	3	75.3	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	6	2	1	70.7	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital		5		(6.7)				5
810	Purchase of Vehicles								
820	EDP Equipment								
830	Security Equipment								
840	Communication Equipment								
850	Other miscellaneous equipment		5		(6.7)				5
860	Furniture & Fittings								
870	Office equipment								
880	Generators								
890	Water Equipment								
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb								
04	Capital & Development								
800	Aquisition of Buildings								
900	Infrastructure Assets								
910	Injection of Capital								
920	Major Capital Equipment								
	Adiantamentos em Dinheiro								
950	Advance Capital Development								
05	Transfers								
720	Current Transfers								
721	Personal Benefit Payments								
722	Public Grants								
723	Public Grants - Capital								
731	Loan Interest and Related Payments								
735	Loan Principal Repayments								
40	Despesas Contingencias								
401	Conting. Salario e Venceminto								
402	Contingencia Bens e Servicos								
404	Contingencia Capital Menor								
406	Conting Capital Desenvolvement								

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C808 - POLÍTICA E PLANEAMENTO AGRICULTURA

C80801 - DIRECÇÃO NACIONAL DE POLÍTICA, PLANEAMENTO, MONITORIZAÇÃO E ASSUNTOS JURÍDICOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	206	206	163	79.2	-	1	3	39
01	Salary & Wages	123	123	106	86.5	-	-	-	17
600	Salary	123	123	106	86.5	-	-	-	17
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	83	78	57	73.0	-	1	3	17
620	Local Travel	24	24	21	86.4	-	-	-	3
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	5	5	4	90.5	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	8	8	4	53.7	-	1	-1	4
651	Vehicle Maintenance	14	14	10	67.5	-	-	4	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	8	8	7	92.0	-	-	-	1
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	5	5	4	89.1	-	-	-	1
700	Operational Expenses	10	10	3	33.5	-	-	-	7
705	Professional Services	3	3	3	75.3	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	6	2	1	70.7	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	5	-	(6.7)	-	-	-	5
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	5	-	(6.7)	-	-	-	5
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C809 - DIRECÇÃO NACIONAL AGRICULTURA E HORTICULTURA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,088	3,089	2,964	95.9	-	9	12	104
01	Salary & Wages	262	302	302	99.9	-	-	-	-
600	Salary	262	302	302	99.9	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	2,576	2,454	2,342	95.4	-	5	12	95
620	Local Travel	116	169	165	97.7	-	-	-	4
625	Overseas Travel	-	30	28	94.1	-	-	-	2
630	Training & Workshop	327	266	246	92.4	-	-	-	20
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	9	9	100.0	-	-	-	-
650	Vehicle Operation Fuel	243	203	199	98.0	-	-	3	1
651	Vehicle Maintenance	152	192	190	99.2	-	1	-	-
652	Vehicle Rental, Insurance & Ser	6	6	-	-	-	-	-	6
660	Office Stationary & Supplies	17	17	17	98.0	-	-	-	-
670	Operational material & supplie	1,187	1,063	1,003	94.3	-	5	9	46
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	14	13	12	89.5	-	-	-	1
700	Operational Expenses	348	348	337	97.0	-	-1	-	11
705	Professional Services	122	126	126	99.6	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	44	13	11	80.8	-	-	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	250	333	320	96.1	-	4	-	9
810	Purchase of Vehicles	-	78	77	98.1	-	-	-	2
820	EDP Equipment	-	1	1	100.0	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	250	237	230	97.2	-	-	-	7
860	Furniture & Fittings	-	12	12	96.2	-	-	-	-
870	Office equipment	-	4	-	-	-	4	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C809 - DIREÇÃO NACIONAL AGRICULTURA E HORTICULTURA

C80901 - DIREÇÃO NACIONAL DE AGRICULTURA, HORTICULTURA E EXTENSÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,088	3,089	2,964	95.9	-	9	12	104
01	Salary & Wages	262	302	302	99.9	-	-	-	-
600	Salary	262	302	302	99.9	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	2,576	2,454	2,342	95.4	-	5	12	95
620	Local Travel	116	169	165	97.7	-	-	-	4
625	Overseas Travel	-	30	28	94.1	-	-	-	2
630	Training & Workshop	327	266	246	92.4	-	-	-	20
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	9	9	100.0	-	-	-	-
650	Vehicle Operation Fuel	243	203	199	98.0	-	-	3	1
651	Vehicle Maintenance	152	192	190	99.2	-	1	-	-
652	Vehicle Rental,Insurance & Ser	6	6	-	-	-	-	-	6
660	Office Stationary & Supplies	17	17	17	98.0	-	-	-	-
670	Operational material & supplie	1,187	1,063	1,003	94.3	-	5	9	46
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	14	13	12	89.5	-	-	-	1
700	Operational Expenses	348	348	337	97.0	-	-1	-	11
705	Professional Services	122	126	126	99.6	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	44	13	11	80.8	-	-	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	250	333	320	96.1	-	4	-	9
810	Purchase of Vehicles	-	78	77	98.1	-	-	-	2
820	EDP Equipment	-	1	1	100.0	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	250	237	230	97.2	-	-	-	7
860	Furniture & Fittings	-	12	12	96.2	-	-	-	-
870	Office equipment	-	4	-	-	-	4	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C810 - DIRECÇÃO NACIONAL DE INDÚSTRIA DE PLANTAS PARA AGRO-COMÉRCIO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	821	820	659	80.4	-	89	4	68
01	Salary & Wages	212	202	180	89.2	-	-	-	22
600	Salary	212	202	180	89.2	-	-	-	22
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	609	617	479	77.6	-	89	4	46
620	Local Travel	37	51	50	98.9	-	-	-	1
625	Overseas Travel	-	7	2	29.2	-	-	-	5
630	Training & Workshop	74	45	36	80.0	-	-	-	9
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	20	20	18	92.2	-	1	-	1
651	Vehicle Maintenance	15	23	17	74.7	-	5	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	18	11	9	78.4	-	2	-	-
670	Operational material & supplie	66	63	60	95.0	-	1	2	-
680	Fuel for generators	6	1	1	100.0	-	-	-	-
690	Maintenance of Equip & Building	14	14	9	61.9	-	-	-	5
700	Operational Expenses	137	158	64	40.5	-	80	1	13
705	Professional Services	178	205	201	98.1	-	-	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	45	19	11	60.1	-	1	-	7
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C810 - DIRECÇÃO NACIONAL DE INDÚSTRIA DE PLANTAS PARA AGRO-COMÉRCIO

C81001 - DIRECÇÃO NACIONAL DE AQUICULTURA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	645	636	501	78.8	-	87	4	44
01	Salary & Wages	145	128	106	83.0	-	-	-	22
600	Salary	145	128	106	83.0	-	-	-	22
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	500	508	395	77.7	-	87	4	23
620	Local Travel	17	31	31	98.5	-	-	-	-
625	Overseas Travel	-	1	-	48.3	-	-	-	1
630	Training & Workshop	37	14	14	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	14	14	12	89.0	-	1	-	1
651	Vehicle Maintenance	11	19	14	76.5	-	4	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	10	3	1	29.2	-	2	-	-
670	Operational material & supplie	66	63	60	95.0	-	1	2	-
680	Fuel for generators	6	1	1	100.0	-	-	-	-
690	Maintenance of Equip & Building	11	11	6	56.2	-	-	-	5
700	Operational Expenses	130	151	58	38.4	-	80	1	12
705	Professional Services	171	198	196	98.6	-	-	-	3
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	27	-	-	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C810 - DIRECÇÃO NACIONAL DE INDÚSTRIA DE PLANTAS PARA AGRO-COMÉRCIO

C81002 - DIRECÇÃO NACIONAL DE SEGURANÇA ALIMENTAR E COOPERAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	177	184	158	86.2	-	2	-	23
01	Salary & Wages	68	75	74	99.7	-	-	-	-
600	Salary	68	75	74	99.7	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	109	109	84	77.0	-	2	-	23
620	Local Travel	19	19	19	99.7	-	-	-	-
625	Overseas Travel	-	6	2	26.0	-	-	-	4
630	Training & Workshop	37	31	22	70.8	-	-	-	9
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	6	6	6	100.0	-	-	-	-
651	Vehicle Maintenance	4	4	3	66.3	-	1	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	8	8	8	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	3	3	2	82.5	-	-	-	1
700	Operational Expenses	7	7	6	85.0	-	-	-	1
705	Professional Services	7	7	6	84.3	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	18	18	11	59.1	-	1	-	7
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C811 - DIRECÇÃO NACIONAL DE FLORESTAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,125	1,137	950	83.6	-	57	25	104
01	Salary & Wages	130	150	148	98.8	-	-	-	2
600	Salary	130	150	148	98.8	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	995	987	802	81.3	-	57	25	102
620	Local Travel	23	143	110	76.7	-	-7	-	41
625	Overseas Travel	-	10	8	77.2	-	-	-	2
630	Training & Workshop	27	46	46	98.6	-	-5	2	4
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	16	18	12	65.7	-	5	-	1
651	Vehicle Maintenance	12	17	12	68.3	-	-	-	5
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	6	6	97.5	-	-	-	-
670	Operational material & supplie	8	125	81	64.9	-	22	-	22
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	20	90	8	8.8	-	42	23	17
700	Operational Expenses	817	461	453	98.1	-	-	-	9
705	Professional Services	64	64	62	97.8	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	5	5	92.6	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C811 - DIRECÇÃO NACIONAL DE FLORESTAS

C81101 - DIRECÇÃO NACIONAL DE FLORESTAS E GESTÃO DE BACIAS HIDROGRÁFICAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,125	1,137	950	83.6	-	57	25	104
01	Salary & Wages	130	150	148	98.8	-	-	-	2
600	Salary	130	150	148	98.8	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	995	987	802	81.3	-	57	25	102
620	Local Travel	23	143	110	76.7	-	-7	-	41
625	Overseas Travel	-	10	8	77.2	-	-	-	2
630	Training & Workshop	27	46	46	98.6	-	-5	2	4
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	16	18	12	65.7	-	5	-	1
651	Vehicle Maintenance	12	17	12	68.3	-	-	-	5
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	6	6	97.5	-	-	-	-
670	Operational material & supplie	8	125	81	64.9	-	22	-	22
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	20	90	8	8.8	-	42	23	17
700	Operational Expenses	817	461	453	98.1	-	-	-	9
705	Professional Services	64	64	62	97.8	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	5	5	92.6	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C812 - DIRECÇÃO NACIONAL DE IRRIGAÇÃO E GESTÃO UTILIZAÇÃO DE ÁGUA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,093	1,123	609	54.3	-	10	5	499
01	Salary & Wages	157	187	181	96.3	-	-	-	7
600	Salary	157	187	181	96.3	-	-	-	7
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	252	252	235	93.3	-	-6	5	18
620	Local Travel	42	42	49	116.9	-	-8	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	10	10	8	83.1	-	-	-	2
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	61	61	53	87.5	-	1	5	1
651	Vehicle Maintenance	64	64	62	95.6	-	-	-	3
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	5	5	99.9	-	-	-	-
670	Operational material & supplie	7	7	6	81.3	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	4	4	3	67.3	-	-	-	1
700	Operational Expenses	40	40	36	89.6	-	-	-	4
705	Professional Services	16	16	13	77.4	-	-	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	1	27.1	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb					-			
04	Capital & Development	684	684	194	28.4	-	16	-	474
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	684	684	194	28.4	-	16	-	474
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development					-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C812 - DIRECÇÃO NACIONAL DE IRRIGAÇÃO E GESTÃO UTILIZAÇÃO DE ÀGUA

C81201 - DIRECÇÃO NACIONAL DE IRRIGAÇÃO E GESTÃO UTILIZAÇÃO DE ÀGUA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,093	1,123	609	54.3	-	10	5	499
01	Salary & Wages	157	187	181	96.3	-	-	-	7
600	Salary	157	187	181	96.3	-	-	-	7
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	252	252	235	93.3	-	-6	5	18
620	Local Travel	42	42	49	116.9	-	-8	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	10	10	8	83.1	-	-	-	2
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	61	61	53	87.5	-	1	5	1
651	Vehicle Maintenance	64	64	62	95.6	-	-	-	3
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	5	5	99.9	-	-	-	-
670	Operational material & supplie	7	7	6	81.3	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	4	4	3	67.3	-	-	-	1
700	Operational Expenses	40	40	36	89.6	-	-	-	4
705	Professional Services	16	16	13	77.4	-	-	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	1	27.1	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	684	684	194	28.4	-	16	-	474
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	684	684	194	28.4	-	16	-	474
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C813 - DIRECÇÃO NACIONAL DAS PESCAS E AQUICULTURA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,033	1,039	1,021	98.3	-	-	-	18
01	Salary & Wages	98	98	98	99.7	-	-	-	-
600	Salary	98	98	98	99.7	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	935	941	923	98.1	-	-	-	18
620	Local Travel	20	52	51	97.7	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	30	30	27	91.8	-	-	-	2
651	Vehicle Maintenance	16	16	14	90.8	-	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	5	5	100.0	-	-	-	-
670	Operational material & supplie	64	57	56	96.7	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	733	693	688	99.3	-	-	-	5
705	Professional Services	67	87	81	93.6	-	-	-	6
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C813 - DIRECÇÃO NACIONAL DAS PASCAS E AQUICULTURA

C81301 - DIRECÇÃO NACIONAL DE CAFÉ E PLANTAS INDUSTRIAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,033	1,039	1,021	98.3	-	-	-	18
01	Salary & Wages	98	98	98	99.7	-	-	-	-
600	Salary	98	98	98	99.7	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	935	941	923	98.1	-	-	-	18
620	Local Travel	20	52	51	97.7	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	30	30	27	91.8	-	-	-	2
651	Vehicle Maintenance	16	16	14	90.8	-	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	5	5	100.0	-	-	-	-
670	Operational material & supplie	64	57	56	96.7	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	733	693	688	99.3	-	-	-	5
705	Professional Services	67	87	81	93.6	-	-	-	6
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C814 - DIRECÇÃO NACIONAL DE PECUARIA E VETERINARIA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,078	1,064	710	66.7	11	143	-9	209
01	Salary & Wages	156	156	139	89.3	-	-	-	17
600	Salary	153	153	138	90.0	-	-	-	15
610	Overtime	3	3	1	46.1	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	715	701	571	81.5	11	51	11	57
620	Local Travel	28	84	76	89.6	-	-1	-	9
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	18	89	54	60.7	-	-1	-	36
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	15	20	19	96.2	-	-	-	1
651	Vehicle Maintenance	17	27	22	80.7	-	-	-	5
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	3	2	58.3	-	-	-	1
670	Operational material & supplie	297	232	179	77.1	-	32	11	10
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	47	47	28	60.0	-	19	-	-
700	Operational Expenses	250	158	157	99.6	-	-	-	1
705	Professional Services	30	32	31	98.2	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	9	9	3	36.6	-	3	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	207	207	-	-	-	92	-20	135
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	207	207	-	-	-	92	-20	135
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C814 - DIRECÇÃO NACIONAL DE PECUARIA E VETERINARIA

C81401 - DIRECÇÃO NACIONAL DE PECUARIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,078	1,064	710	66.7	11	143	-9	209
01	Salary & Wages	156	156	139	89.3	-	-	-	17
600	Salary	153	153	138	90.0	-	-	-	15
610	Overtime	3	3	1	46.1	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	715	701	571	81.5	11	51	11	57
620	Local Travel	28	84	76	89.6	-	-1	-	9
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	18	89	54	60.7	-	-1	-	36
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	15	20	19	96.2	-	-	-	1
651	Vehicle Maintenance	17	27	22	80.7	-	-	-	5
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	3	2	58.3	-	-	-	1
670	Operational material & supplie	297	232	179	77.1	-	32	11	10
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	47	47	28	60.0	-	19	-	-
700	Operational Expenses	250	158	157	99.6	-	-	-	1
705	Professional Services	30	32	31	98.2	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	9	9	3	36.6	-	3	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	207	207	-	-	-	92	-20	135
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	207	207	-	-	-	92	-20	135
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C815 - DIRECÇÃO NACIONAL DE APOIO AO DESENVOLVIMENTO COMUNITARIA AGRICULTURA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	56	55	39	71.0	-	-	1	15
01	Salary & Wages	26	26	19	74.6	-	-	-	7
600	Salary	26	26	19	74.6	-	-	-	7
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	30	29	20	67.8	-	-	1	8
620	Local Travel	6	6	6	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	1	1	1	74.1	-	-	-	-
651	Vehicle Maintenance	2	2	2	70.6	-	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	5	3	63.2	-	-	1	1
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	1	100.0	-	-	-	-
700	Operational Expenses	1	1	1	56.0	-	-	-	-
705	Professional Services	11	11	6	58.0	-	-	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	-	16.1	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C815 - DIRECÇÃO NACIONAL DE APOIO AO DESENVOLVIMENTO COMUNITARIA AGRICULTURA

C81501 - DIRETOR-GERAL DE PECUÁRIA E VETERINÁRIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	56	55	39	71.0	-	-	1	15
01	Salary & Wages	26	26	19	74.6	-	-	-	7
600	Salary	26	26	19	74.6	-	-	-	7
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	30	29	20	67.8	-	-	1	8
620	Local Travel	6	6	6	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	1	1	1	74.1	-	-	-	-
651	Vehicle Maintenance	2	2	2	70.6	-	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	5	3	63.2	-	-	1	1
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	1	100.0	-	-	-	-
700	Operational Expenses	1	1	1	56.0	-	-	-	-
705	Professional Services	11	11	6	58.0	-	-	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	-	16.1	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C816 - DIRECCAO GERAL DE PESCAS :

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	905	913	809	88.6	1	50	13	41
01	Salary & Wages	283	300	291	97.2	-	-	-	8
600	Salary	278	300	291	97.2	-	-	-	8
610	Overtime	5	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	393	382	330	86.4	1	10	10	32
620	Local Travel	40	36	31	86.5	-	2	-	3
625	Overseas Travel	-	28	22	78.2	-	3	-	3
630	Training & Workshop	45	20	10	48.9	-	-	3	7
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	14	14	11	80.6	-	-	1	2
651	Vehicle Maintenance	11	23	8	36.2	-	5	-	9
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	14	12	11	94.5	-	-	-	1
670	Operational material & supplie	152	145	144	99.9	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	4	9	4	40.7	-	-	5	1
700	Operational Expenses	11	5	2	45.5	-	-	-	2
705	Professional Services	90	90	86	95.7	-	-	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	12	2	1	41.9	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	229	231	188	81.2	-	40	3	1
810	Purchase of Vehicles	130	124	89	72.0	-	35	-	-
820	EDP Equipment	-	10	5	45.3	-	5	-	1
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	99	97	94	96.9	-	-	3	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C816 - DIRECCAO GERAL DE PASCAS :

C81601 - DIRETOR-GERAL DE PASCAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	46	46	30	66.6	-	1	3	11
01	Salary & Wages	16	16	11	68.0	-	-	-	5
600	Salary	16	16	11	68.0	-	-	-	5
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	30	30	20	66.0	-	1	3	6
620	Local Travel	8	8	7	89.9	-	-	-	-
625	Overseas Travel	-	4	3	68.8	-	-	-	1
630	Training & Workshop	7	3	-	5.9	-	-	-	3
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	3	3	2	71.1	-	-	1	-
651	Vehicle Maintenance	2	2	2	91.4	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	4	4	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	4	1	36.1	-	-	2	-
700	Operational Expenses	2	2	-	22.5	-	-	-	2
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	-	30.0	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C816 - DIRECCAO GERAL DE PESCAS :

C81602 - DIRECÇÃO NACIONAL DA INSPECÇÃO DAS PESCAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	198	198	184	92.9	-	1	3	10
01	Salary & Wages	86	86	85	99.5	-	-	-	-
600	Salary	81	86	85	99.5	-	-	-	-
610	Overtime	5	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	112	112	98	87.8	-	1	3	9
620	Local Travel	8	7	6	85.4	-	1	-	1
625	Overseas Travel	-	17	15	90.5	-	1	-	1
630	Training & Workshop	23	7	3	43.6	-	-	3	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	4	75.0	-	-	-	1
651	Vehicle Maintenance	4	7	4	57.1	-	-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	5	5	100.0	-	-	-	-
670	Operational material & supplie	17	17	17	99.6	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	3	3	2	76.0	-	-	-	1
700	Operational Expenses	5	2	1	34.3	-	-	-	1
705	Professional Services	41	41	41	98.4	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	-	90.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C816 - DIRECCAO GERAL DE PESCAS :

C81603 - DIRECÇÃO NACIONAL DAS PESCAS E GESTAO DE RECURSOS PESQUEIROS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	661	670	595	88.9	1	48	6	20
01	Salary & Wages	181	198	195	98.5	-	-	-	3
600	Salary	181	198	195	98.5	-	-	-	3
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	251	240	212	88.3	1	8	3	16
620	Local Travel	24	20	17	85.4	-	1	-	2
625	Overseas Travel	-	8	4	55.9	-	2	-	2
630	Training & Workshop	15	10	6	64.5	-	-	1	3
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	5	91.7	-	-	-	-
651	Vehicle Maintenance	5	14	3	18.4	-	5	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	3	3	80.1	-	-	-	1
670	Operational material & supplie	135	128	128	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	2	-	-	-	-	2	-
700	Operational Expenses	5	1	1	98.3	-	-	-	-
705	Professional Services	49	49	45	93.5	-	-	-	3
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	11	1	-	23.1	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	229	231	188	81.2	-	40	3	1
810	Purchase of Vehicles	130	124	89	72.0	-	35	-	-
820	EDP Equipment	-	10	5	45.3	-	5	-	1
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	99	97	94	96.9	-	-	3	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C817 - REGIÃO BAUCAU

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	47	47	22	47.6	-	-	-	25
01	Salary & Wages	25	25	-	-	-	-	-	25
600	Salary	25	25	-	-	-	-	-	25
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	23	23	22	98.9	-	-	-	-
620	Local Travel	11	11	11	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	5	100.0	-	-	-	-
651	Vehicle Maintenance	2	2	2	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	4	93.4	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	1	100.0	-	-	-	-
700	Operational Expenses	1	1	1	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	1	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C817 - REGIÃO BAUCAU

C81701 - SERVICOS DE AGRICULTURA REGIÃO 1 BAUCAU (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	47	47	22	47.6	-	-	-	25
01	Salary & Wages	25	25	-	-	-	-	-	25
600	Salary	25	25	-	-	-	-	-	25
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	23	23	22	98.9	-	-	-	-
620	Local Travel	11	11	11	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	5	100.0	-	-	-	-
651	Vehicle Maintenance	2	2	2	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	4	93.4	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	1	100.0	-	-	-	-
700	Operational Expenses	1	1	1	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	1	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C818 - REGIÃO AINARO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	39	39	31	78.0	-	-	-	9
01	Salary & Wages	16	16	8	50.0	-	-	-	8
600	Salary	16	16	8	50.0	-	-	-	8
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	23	23	22	98.3	-	-	-	-
620	Local Travel	11	11	11	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	5	100.0	-	-	-	-
651	Vehicle Maintenance	2	2	2	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	4	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	1	100.0	-	-	-	-
700	Operational Expenses	1	1	-	99.8	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	-	25.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PASCAS

C818 - REGIÃO AINARO

C81801 - SERVICOS DE AGRICULTURA REGIÃO 2 AINARO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	39	39	31	78.0	-	-	-	9
01	Salary & Wages	16	16	8	50.0	-	-	-	8
600	Salary	16	16	8	50.0	-	-	-	8
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	23	23	22	98.3	-	-	-	-
620	Local Travel	11	11	11	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	5	100.0	-	-	-	-
651	Vehicle Maintenance	2	2	2	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	4	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	1	100.0	-	-	-	-
700	Operational Expenses	1	1	-	99.8	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	-	25.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C819 - REGIÃO ERMERA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	48	48	18	38.0	-	-	5	25
01	Salary & Wages	25	25	-	-	-	-	-	25
600	Salary	25	25	-	-	-	-	-	25
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	23	23	18	79.7	-	-	5	-
620	Local Travel	11	11	9	82.6	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	3	71.7	-	-	5	-3
651	Vehicle Maintenance	2	2	2	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	2	63.2	-	-	-	1
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	1	100.0	-	-	-	-
700	Operational Expenses	1	1	1	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	1	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

C819 - REGIÃO ERMERA

C81901 - SERVICOS DE AGRICULTURA REGIÃO 3 ERMERA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	48	48	18	38.0	-	-	5	25
01	Salary & Wages	25	25	-	-	-	-	-	25
600	Salary	25	25	-	-	-	-	-	25
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	23	23	18	79.7	-	-	5	-
620	Local Travel	11	11	9	82.6	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	3	71.7	-	-	5	-3
651	Vehicle Maintenance	2	2	2	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	2	63.2	-	-	-	1
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	1	100.0	-	-	-	-
700	Operational Expenses	1	1	1	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	1	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C8 - MINISTÉRIO DA AGRICULTURA E PESCAS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C9 - MINISTÉRIO DE DEFESA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	31,875	31,875	30,522	95.8	6	218	83	1,045
01	Salary & Wages	10,063	10,158	9,775	96.2	-	-	-	384
600	Salary	8,763	8,883	8,542	96.2	-	-	-	341
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	1,300	1,275	1,233	96.7	-	-	-	43
02	Goods & Services	17,960	16,783	15,985	95.2	6	198	83	511
620	Local Travel	62	67	67	99.2	-	1	-	-
625	Overseas Travel	914	1,312	1,244	94.8	-	9	-	59
630	Training & Workshop	10	90	37	41.6	-	-	-	52
640	Utilities	465	578	373	64.6	-	2	98	105
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	1,691	700	612	87.4	-	-	-	88
651	Vehicle Maintenance	1,038	948	832	87.8	-	-	8	107
652	Vehicle Rental, Insurance & Ser	95	150	150	99.8	-	-	-	-
660	Office Stationary & Supplies	297	336	276	82.1	-	-	-40	100
670	Operational material & supplie	2,194	3,514	3,372	96.0	-	1	2	139
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1,715	1,818	1,092	60.1	-	160	14	551
700	Operational Expenses	1,352	736	702	95.5	-	9	-	24
705	Professional Services	930	929	869	93.6	-	-	-	60
706	Translation Services	16	5	5	98.8	-	-	-	-
710	Other miscellaneous services	7,120	5,521	6,354	115.1	-	14	1	-848
715	Payment of memberships	60	80	-	-	-	-	-	80
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					6			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	3,334	4,415	4,362	98.8	-	20	-	33
810	Purchase of Vehicles	1,213	1,527	1,506	98.6	-	20	-	-
820	EDP Equipment	298	281	249	88.6	-	-	-	32
830	Security Equipment	8	535	534	99.9	-	-	-	1
840	Communication Equipment	1,000	1,513	1,513	100.0	-	-	-	-
850	Other miscellaneous equipment	548	333	333	100.0	-	-	-	-
860	Furniture & Fittings	198	183	183	100.0	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	69	43	43	100.0	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	518	518	401	77.3	-	-	-	117
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	518	518	401	77.3	-	-	-	117
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

C9 - MINISTÉRIO DE DEFESA

C901 - MINISTÉRIO DA DEFESA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	9,963	9,963	9,133	91.7	-	63	82	684
01	Salary & Wages	1,196	1,291	1,193	92.4	-	-	-	98
600	Salary	396	516	446	86.4	-	-	-	70
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	800	775	747	96.4	-	-	-	28
02	Goods & Services	6,434	5,766	5,055	87.7	-	43	82	585
620	Local Travel	62	67	67	99.2	-	1	-	-
625	Overseas Travel	297	375	340	90.7	-	8	-	26
630	Training & Workshop	10	40	37	94.0	-	-	-	2
640	Utilities	168	130	33	25.3	-	2	98	-3
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	1,191	50	50	99.3	-	-	-	-
651	Vehicle Maintenance	77	107	100	93.6	-	-	8	-2
652	Vehicle Rental, Insurance & Ser	40	40	40	99.8	-	-	-	-
660	Office Stationary & Supplies	150	90	129	144.6	-	-	-40	-
670	Operational material & supplie	1,704	2,724	2,709	99.5	-	1	1	13
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1,115	786	228	29.0	-	21	14	523
700	Operational Expenses	800	653	624	95.5	-	9	-	20
705	Professional Services	696	625	620	99.3	-	-	-	4
706	Translation Services	5	5	5	100.0	-	-	-	-
710	Other miscellaneous services	119	74	73	97.6	-	-	1	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	2,334	2,906	2,884	99.3	-	20	-	1
810	Purchase of Vehicles	720	1,035	1,014	98.0	-	20	-	-
820	EDP Equipment	33	18	18	100.0	-	-	-	-
830	Security Equipment	-	500	499	99.8	-	-	-	1
840	Communication Equipment	1,000	1,000	1,000	100.0	-	-	-	-
850	Other miscellaneous equipment	548	333	333	100.0	-	-	-	-
860	Furniture & Fittings	33	20	20	100.0	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C9 - MINISTERIO DE DEFESA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C9 - MINISTÉRIO DE DEFESA

C901 - MINISTÉRIO DA DEFESA

C90101 - GABINETE DO MINISTRO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	882	898	869	96.8	-	8	-	20
01	Salary & Wages	136	223	217	97.4	-	-	-	6
600	Salary	136	223	217	97.4	-	-	-	6
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	746	675	652	96.6	-	8	-	14
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	45	25	56.6	-	8	-	11
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	696	625	620	99.3	-	-	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	50	5	6	117.8	-	-	-	-1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C9 - MINISTERIO DE DEFESA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C9 - MINISTÉRIO DE DEFESA

C901 - MINISTÉRIO DA DEFESA

C90102 - DIREÇÃO-GERAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	44	73	53	73.1	-	-	-	20
01	Salary & Wages	24	53	49	92.2	-	-	-	4
600	Salary	24	53	49	92.2	-	-	-	4
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	20	20	5	22.8	-	-	-	15
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	20	20	5	22.8	-	-	-	15
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C9 - MINISTERIO DE DEFESA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C9 - MINISTÉRIO DE DEFESA

C901 - MINISTÉRIO DA DEFESA

C90103 - GABINETE DE INSPECCAO E AUDITORIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	34	34	19	56.1	-	-	-	15
01	Salary & Wages	34	34	19	56.1	-	-	-	15
600	Salary	34	34	19	56.1	-	-	-	15
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C9 - MINISTERIO DE DEFESA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C9 - MINISTÉRIO DE DEFESA

C901 - MINISTÉRIO DA DEFESA

C90104 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,793	3,576	2,961	82.8	-	33	68	514
01	Salary & Wages	47	48	60	125.2	-	-	-	-12
600	Salary	47	48	60	125.2	-	-	-	-12
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	3,745	3,527	2,901	82.2	-	33	68	526
620	Local Travel	62	67	67	99.2	-	1	-	-
625	Overseas Travel	-	33	33	98.3	-	-	-	1
630	Training & Workshop	-	30	27	92.6	-	-	-	2
640	Utilities	168	130	33	25.3	-	2	98	-3
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	1,191	50	50	99.3	-	-	-	-
651	Vehicle Maintenance	77	107	92	86.4	-	-	8	6
652	Vehicle Rental, Insurance & Ser	40	40	40	99.8	-	-	-	-
660	Office Stationary & Supplies	150	90	129	144.6	-	-	-40	-
670	Operational material & supplie	1,704	1,974	1,960	99.3	-	-	1	13
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	600	79	13.2	-	20	-	501
700	Operational Expenses	280	333	319	95.9	-	9	-	4
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	5	5	5	100.0	-	-	-	-
710	Other miscellaneous services	69	69	66	96.0	-	-	1	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C9 - MINISTERIO DE DEFESA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C9 - MINISTÉRIO DE DEFESA

C901 - MINISTÉRIO DA DEFESA

C90105 - DIREÇÃO NACIONAL DE PLANEAMENT, ESTRATÉGICO E POLÍTICA INTERNACIONAL DA DEFESA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,629	1,453	1,408	96.9	-	1	-	44
01	Salary & Wages	832	816	786	96.4	-	-	-	29
600	Salary	32	40	39	96.4	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	800	775	747	96.4	-	-	-	28
02	Goods & Services	797	638	622	97.5	-	1	-	15
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	297	297	282	95.0	-	-	-	15
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	40	39	97.1	-	1	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	500	301	300	99.9	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

C9 - MINISTERIO DE DEFESA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C9 - MINISTÉRIO DE DEFESA

C901 - MINISTÉRIO DA DEFESA

C90106 - DIREÇÃO NACIONAL DE APROVISIONAMENTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	146	130	113	86.4	-	-	-	18
01	Salary & Wages	46	46	39	85.1	-	-	-	7
600	Salary	46	46	39	85.1	-	-	-	7
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	100	84	73	87.1	-	-	-	11
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	100	84	66	78.0	-	-	-	19
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C9 - MINISTERIO DE DEFESA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C9 - MINISTÉRIO DE DEFESA

C901 - MINISTÉRIO DA DEFESA

C90107 - DIREÇÃO NACIONAL DE GESTÃO DO PATRIMÔNIO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,393	3,758	3,681	98.0	-	21	14	41
01	Salary & Wages	44	40	3	8.1	-	-	-	37
600	Salary	44	40	3	8.1	-	-	-	37
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,015	812	793	97.7	-	1	14	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	-	710	710	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1,015	102	83	81.8	-	1	14	4
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	2,334	2,906	2,884	99.3	-	20	-	1
810	Purchase of Vehicles	720	1,035	1,014	98.0	-	20	-	-
820	EDP Equipment	33	18	18	100.0	-	-	-	-
830	Security Equipment	-	500	499	99.8	-	-	-	1
840	Communication Equipment	1,000	1,000	1,000	100.0	-	-	-	-
850	Other miscellaneous equipment	548	333	333	100.0	-	-	-	-
860	Furniture & Fittings	33	20	20	100.0	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C9 - MINISTERIO DE DEFESA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C9 - MINISTÉRIO DE DEFESA

C901 - MINISTÉRIO DA DEFESA

C90108 - DIREÇÃO NACIONAL DE RECURSOS HUMANOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	42	42	29	70.0	-	-	-	13
01	Salary & Wages	32	32	19	61.1	-	-	-	12
600	Salary	32	32	19	61.1	-	-	-	12
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	10	10	10	98.4	-	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	10	10	10	98.4	-	-	-	-
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C9 - MINISTERIO DE DEFESA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C9 - MINISTÉRIO DE DEFESA

C902 - FALINTIL-FORÇAS DE DEFESA DE TIMOR-LESTE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	21,912	21,912	21,389	97.6	6	155	1	361
01	Salary & Wages	8,867	8,867	8,582	96.8	-	-	-	285
600	Salary	8,367	8,367	8,096	96.8	-	-	-	271
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	500	500	486	97.1	-	-	-	15
02	Goods & Services	11,527	11,017	10,930	99.2	6	155	1	-74
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	617	937	904	96.4	-	1	-	32
630	Training & Workshop	-	50	-	-	-	-	-	50
640	Utilities	297	447	340	76.0	-	-	-	107
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	500	650	562	86.5	-	-	-	88
651	Vehicle Maintenance	961	841	732	87.0	-	-	-	109
652	Vehicle Rental, Insurance & Ser	55	110	110	99.8	-	-	-	-
660	Office Stationary & Supplies	147	247	147	59.4	-	-	-	100
670	Operational material & supplie	490	790	663	83.9	-	-	1	126
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	600	1,031	864	83.8	-	139	-	28
700	Operational Expenses	552	82	78	94.9	-	-	-	4
705	Professional Services	234	304	249	81.8	-	-	-	55
706	Translation Services	11	-	-	-	-	-	-	-
710	Other miscellaneous services	7,001	5,447	6,281	115.3	-	14	-	-849
715	Payment of memberships	60	80	-	-	-	-	-	80
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	6	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	1,000	1,510	1,477	97.9	-	-	-	32
810	Purchase of Vehicles	493	492	492	99.9	-	-	-	-
820	EDP Equipment	265	263	231	87.8	-	-	-	32
830	Security Equipment	8	35	35	100.0	-	-	-	-
840	Communication Equipment	-	513	513	100.0	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	165	164	164	100.0	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	69	43	43	100.0	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	518	518	401	77.3	-	-	-	117
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	518	518	401	77.3	-	-	-	117
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

C9 - MINISTERIO DE DEFESA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C9 - MINISTÉRIO DE DEFESA

C902 - FALINTIL-FORÇAS DE DEFESA DE TIMOR-LESTE

C90201 - FALINTIL-FORÇAS DE DEFESA DE TIMOR-LESTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	190	-	-	-	-	-190
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	-	-	190	-	-	-	-	-190
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	52	-	-	-	-	-52
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	129	-	-	-	-	-129
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	9	-	-	-	-	-9
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

C9 - MINISTERIO DE DEFESA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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C9 - MINISTÉRIO DE DEFESA

C902 - FALINTIL-FORÇAS DE DEFESA DE TIMOR-LESTE

C90202 - QUARTEL GERAL DAS F-FDTL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	21,912	21,912	21,199	96.7	6	155	1	551
01	Salary & Wages	8,867	8,867	8,582	96.8	-	-	-	285
600	Salary	8,367	8,367	8,096	96.8	-	-	-	271
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	500	500	486	97.1	-	-	-	15
02	Goods & Services	11,527	11,017	10,739	97.5	6	155	1	116
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	617	937	904	96.4	-	1	-	32
630	Training & Workshop	-	50	-	-	-	-	-	50
640	Utilities	297	447	340	76.0	-	-	-	107
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	500	650	562	86.5	-	-	-	88
651	Vehicle Maintenance	961	841	680	80.8	-	-	-	162
652	Vehicle Rental, Insurance & Ser	55	110	110	99.8	-	-	-	-
660	Office Stationary & Supplies	147	247	147	59.4	-	-	-	100
670	Operational material & supplie	490	790	534	67.6	-	-	1	255
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	600	1,031	864	83.8	-	139	-	28
700	Operational Expenses	552	82	78	94.9	-	-	-	4
705	Professional Services	234	304	249	81.8	-	-	-	55
706	Translation Services	11	-	-	-	-	-	-	-
710	Other miscellaneous services	7,001	5,447	6,272	115.2	-	14	-	-840
715	Payment of memberships	60	80	-	-	-	-	-	80
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	6	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	1,000	1,510	1,477	97.9	-	-	-	32
810	Purchase of Vehicles	493	492	492	99.9	-	-	-	-
820	EDP Equipment	265	263	231	87.8	-	-	-	32
830	Security Equipment	8	35	35	100.0	-	-	-	-
840	Communication Equipment	-	513	513	100.0	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	165	164	164	100.0	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	69	43	43	100.0	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	518	518	401	77.3	-	-	-	117
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	518	518	401	77.3	-	-	-	117
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

C9 - MINISTERIO DE DEFESA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	51,285	52,028	47,887	92.0	85	537	1,126	2,393
01	Salary & Wages	22,463	22,466	21,653	96.4	-	-	-	813
600	Salary	20,537	21,195	20,632	97.3	-	-	-	563
610	Overtime	903	249	194	78.0	-	-	-	55
615	Allowances	1,023	1,022	827	80.9	-	-	-	195
02	Goods & Services	24,896	24,803	22,391	90.3	73	495	652	1,192
620	Local Travel	203	274	234	85.4	-	2	-	38
625	Overseas Travel	256	388	279	71.8	-	26	13	70
630	Training & Workshop	96	125	76	60.6	-	-	-	49
640	Utilities	1,094	954	471	49.4	-	205	71	207
645	Rental of Property	10	10	-	-	-	-	-	10
650	Vehicle Operation Fuel	965	966	955	98.9	-	1	-	10
651	Vehicle Maintenance	876	908	683	75.2	-	118	23	84
652	Vehicle Rental,Insurance & Ser	16	16	16	100.0	-	-	-	-
660	Office Stationary & Supplies	329	347	324	93.3	-	12	10	1
670	Operational material & supplie	1,914	2,217	1,719	77.6	-	42	288	168
680	Fuel for generators	2	2	-	-	-	-	-	2
690	Maintenance of Equip & Building	573	521	373	71.5	-	23	23	102
700	Operational Expenses	1,827	1,650	1,564	94.8	-	3	12	71
705	Professional Services	4,235	4,362	4,165	95.5	-	5	64	129
706	Translation Services	31	30	4	13.2	-	-	-	26
710	Other miscellaneous services	12,470	12,034	11,530	95.8	-	32	105	367
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					73			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	3,326	3,416	2,505	73.3	12	42	474	382
810	Purchase of Vehicles	1,926	1,862	1,264	67.9	-	18	358	221
820	EDP Equipment	904	935	746	79.7	-	11	100	78
830	Security Equipment	229	205	125	60.9	-	-	-	80
840	Communication Equipment	14	13	4	34.1	-	8	-	1
850	Other miscellaneous equipment	60	80	72	89.4	-	1	6	2
860	Furniture & Fittings	181	285	261	91.6	-	4	10	10
870	Office equipment	11	36	34	94.5	-	-	-	2
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			12		12			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	600	600	595	99.2	-	-	-	5
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	600	600	595	99.2	-	-	-	5
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	743	743	100.0	-	-	-	-
401	Conting. Salario e Venceminto	-	743	743	100.0	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

D101 - MINISTÉRIO DO INTERIOR

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	16,325	16,346	14,820	90.7	-	202	194	1,130
01	Salary & Wages	6,483	6,486	5,832	89.9	-	-	-	654
600	Salary	4,818	5,476	4,947	90.3	-	-	-	530
610	Overtime	901	247	193	78.4	-	-	-	53
615	Allowances	764	763	692	90.7	-	-	-	71
02	Goods & Services	7,784	7,777	7,076	91.0	-	189	93	420
620	Local Travel	180	257	229	89.1	-	2	-	26
625	Overseas Travel	150	226	151	66.5	-	26	6	44
630	Training & Workshop	58	97	69	70.8	-	-	-	28
640	Utilities	423	291	166	57.1	-	73	-	52
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	194	195	192	98.0	-	-	-	4
651	Vehicle Maintenance	88	120	88	73.0	-	19	2	11
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	106	124	110	88.7	-	3	10	1
670	Operational material & supplie	951	831	778	93.6	-	20	-2	36
680	Fuel for generators	1	1	-	-	-	-	-	1
690	Maintenance of Equip & Building	203	151	116	76.5	-	13	12	10
700	Operational Expenses	1,193	1,217	1,186	97.5	-	-	3	28
705	Professional Services	3,304	3,463	3,445	99.5	-	5	23	-10
706	Translation Services	2	1	-	-	-	-	-	1
710	Other miscellaneous services	932	802	547	68.2	-	3	39	213
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	1,458	1,483	1,317	88.8	-	13	101	52
810	Purchase of Vehicles	432	303	293	97.0	-	-	-	9
820	EDP Equipment	832	862	733	85.0	-	-	100	29
830	Security Equipment	150	126	125	99.0	-	-	-	1
840	Communication Equipment	14	13	4	34.4	-	8	-	-
850	Other miscellaneous equipment	8	28	25	91.4	-	1	1	1
860	Furniture & Fittings	14	119	105	88.4	-	4	-	10
870	Office equipment	8	32	30	94.0	-	-	-	2
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	600	600	595	99.2	-	-	-	5
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	600	600	595	99.2	-	-	-	5
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D101 - MINISTÉRIO DO INTERIOR

D10101 - GABINETE DO MINISTRO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	456	475	396	83.4	-	2	16	61
01	Salary & Wages	123	123	92	75.1	-	-	-	31
600	Salary	123	123	92	75.1	-	-	-	31
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	333	352	303	86.2	-	2	16	31
620	Local Travel	14	14	10	67.6	-	-	-	5
625	Overseas Travel	37	37	18	48.0	-	-	-	19
630	Training & Workshop	8	8	6	73.8	-	-	-	2
640	Utilities	10	8	1	15.0	-	1	-	6
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	13	13	13	100.0	-	-	-	-
651	Vehicle Maintenance	10	25	17	68.2	-	1	-	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	5	5	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	8	8	7	91.2	-	-	-	1
705	Professional Services	224	234	227	97.2	-	-	16	-9
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	5	1	-	-	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D101 - MINISTÉRIO DO INTERIOR

D10102 - GABINETE DO SECRETARIO DE ESTADO PARA A PROTECÇÃO CIVIL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	5,164	5,138	4,685	91.2	-	61	25	367
01	Salary & Wages	1,400	1,400	1,114	79.6	-	-	-	285
600	Salary	1,169	1,169	944	80.7	-	-	-	225
610	Overtime	220	220	171	77.7	-	-	-	49
615	Allowances	11	11	-	-	-	-	-	11
02	Goods & Services	2,522	2,496	2,380	95.4	-	48	25	43
620	Local Travel	80	95	86	90.8	-	-	-	9
625	Overseas Travel	88	140	106	75.6	-	25	6	4
630	Training & Workshop	20	38	28	73.5	-	-	-	10
640	Utilities	55	26	24	90.8	-	2	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	99	99	98	98.3	-	-	-	2
651	Vehicle Maintenance	13	13	10	80.5	-	1	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	18	18	17	94.4	-	1	-	-
670	Operational material & supplie	868	746	722	96.8	-	19	3	2
680	Fuel for generators	1	1	-	-	-	-	-	1
690	Maintenance of Equip & Building	45	52	45	86.5	-	-	5	2
700	Operational Expenses	937	936	935	99.8	-	-	-	1
705	Professional Services	288	323	309	95.9	-	-	9	4
706	Translation Services	1	1	-	-	-	-	-	1
710	Other miscellaneous services	8	8	1	9.9	-	-	2	6
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	642	642	595	92.7	-	13	-	34
810	Purchase of Vehicles	432	299	290	97.0	-	-	-	9
820	EDP Equipment	34	59	47	79.8	-	-	-	12
830	Security Equipment	150	126	125	99.0	-	-	-	1
840	Communication Equipment	-	8	-	-	-	8	-	-
850	Other miscellaneous equipment	8	26	24	93.9	-	1	-	1
860	Furniture & Fittings	11	107	93	87.2	-	4	-	10
870	Office equipment	8	18	16	90.3	-	-	-	2
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	600	600	595	99.2	-	-	-	5
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	600	600	595	99.2	-	-	-	5
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D101 - MINISTÉRIO DO INTERIOR

D10103 - GABINETE DO DIRETOR-GERAL DOS SERVIÇOS CORPORATIVOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	184	169	111	66.0	-	3	6	48
01	Salary & Wages	82	82	60	73.3	-	-	-	22
600	Salary	80	80	58	72.6	-	-	-	22
610	Overtime	2	2	2	99.8	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	87	72	38	53.0	-	3	5	25
620	Local Travel	7	11	5	46.9	-	-	-	6
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	6	2	32.8	-	-	-	4
640	Utilities	4	4	2	43.6	-	-	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	100.0	-	-	-	-
651	Vehicle Maintenance	3	3	-	8.2	-	2	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	5	5	95.5	-	-	-	-
670	Operational material & supplie	-	5	-	-	-	-	5	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	6	6	6	94.5	-	-	-	-
700	Operational Expenses	36	11	7	61.6	-	-	-	4
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	22	17	8	45.7	-	-	-	9
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	13	88.7	-	-	1	1
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	5	5	5	91.7	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	10	5	4	91.5	-	-	-	-
850	Other miscellaneous equipment	-	2	2	63.8	-	-	1	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	3	3	100.0	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D101 - MINISTÉRIO DO INTERIOR

D10104 - GABINETE DE INSPECÇÃO E AUDITORIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	128	128	114	88.8	-	2	-	12
01	Salary & Wages	79	79	71	90.7	-	-	-	7
600	Salary	79	79	71	90.7	-	-	-	7
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	44	44	37	84.7	-	2	-	5
620	Local Travel	9	9	8	91.3	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	2	2	-	18.5	-	-	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	99.8	-	-	-	-
651	Vehicle Maintenance	3	3	1	41.9	-	2	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	6	6	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	4	4	3	86.0	-	-	-	1
705	Professional Services	16	16	15	89.3	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	5	93.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	3	3	2	88.0	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	3	3	3	96.9	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D101 - MINISTÉRIO DO INTERIOR

D10105 - DIREÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	481	426	368	86.6	-	5	-	53
01	Salary & Wages	128	128	112	87.4	-	-	-	16
600	Salary	126	126	110	87.4	-	-	-	16
610	Overtime	2	2	2	91.4	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	339	272	231	84.9	-	5	-	36
620	Local Travel	6	8	7	88.5	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	6	6	1	8.1	-	-	-	6
640	Utilities	150	94	83	88.7	-	1	-	10
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	7	7	7	98.3	-	-	-	-
651	Vehicle Maintenance	7	6	2	32.9	-	4	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	15	10	9	94.6	-	-	-	1
670	Operational material & supplie	4	4	4	97.7	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	4	4	-	-	-	-	-	4
700	Operational Expenses	18	18	12	65.7	-	-	-	6
705	Professional Services	113	106	103	97.6	-	-	-	3
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	10	9	3	33.8	-	-	-	6
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	14	26	26	99.1	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	10	10	10	99.8	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	4	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	4	4	100.0	-	-	-	-
870	Office equipment	-	12	12	98.3	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D101 - MINISTÉRIO DO INTERIOR

D10106 - DIREÇÃO NACIONAL DE LOGÍSTICA E GESTÃO DO PATRIMÓNIO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	138	138	100	72.0	-	13	3	23
01	Salary & Wages	66	66	46	70.1	-	-	-	20
600	Salary	65	65	46	69.9	-	-	-	20
610	Overtime	1	1	1	82.6	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	72	67	48	71.8	-	13	3	3
620	Local Travel	2	1	1	92.6	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	3	2	-	4.3	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	2	2	2	100.0	-	-	-	-
651	Vehicle Maintenance	4	4	4	93.9	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	6	6	100.0	-	-	-	-
670	Operational material & supplie	4	2	2	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	43	43	28	64.0	-	13	3	-
700	Operational Expenses	7	3	3	100.0	-	-	-	-
705	Professional Services	4	3	2	62.6	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	1	1	80.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	99.5	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	5	5	99.5	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D101 - MINISTÉRIO DO INTERIOR

D10107 - DIRECÇÃO NACIONAL DE PROTECÇÃO CIVIL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	534	534	551	103.1	-	4	5	-26
01	Salary & Wages	364	364	360	98.9	-	-	-	4
600	Salary	364	357	354	99.4	-	-	-	2
610	Overtime	-	7	5	75.4	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	165	165	186	112.5	-	4	5	-30
620	Local Travel	-	33	30	91.4	-	2	-	1
625	Overseas Travel	-	5	3	67.1	-	-	-	1
630	Training & Workshop	-	10	9	85.6	-	-	-	1
640	Utilities	40	27	23	85.7	-	1	-	3
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	5	100.0	-	-	-	-
651	Vehicle Maintenance	5	10	8	88.3	-	-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	5	4	77.4	-	1	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	100	35	28	78.9	-	-	5	3
700	Operational Expenses	4	4	4	94.8	-	-	-	-
705	Professional Services	10	31	71	230.1	-	-	-	-40
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	98.2	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	5	5	5	98.2	-	-	-	-
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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D101 - MINISTÉRIO DO INTERIOR

D10108 - DIREÇÃO NACIONAL DE SEGURANÇA DO PATRIMÔNIO PÚBLICO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	5,433	5,503	5,313	96.5	-	2	2	186
01	Salary & Wages	2,906	2,906	2,730	94.0	-	-	-	176
600	Salary	2,231	2,896	2,721	94.0	-	-	-	174
610	Overtime	675	10	9	88.0	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	2,527	2,597	2,583	99.4	-	2	2	11
620	Local Travel	21	31	30	99.4	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	3	2	71.5	-	-	-	1
640	Utilities	42	13	11	80.7	-	2	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	29	29	29	100.0	-	-	-	-
651	Vehicle Maintenance	23	29	26	92.4	-	-	2	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	20	25	25	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	5	4	83.3	-	-	-	1
700	Operational Expenses	12	11	9	84.2	-	-	-	1
705	Professional Services	2,371	2,448	2,441	99.7	-	-	-	6
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	10	5	5	97.1	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D101 - MINISTÉRIO DO INTERIOR

D10109 - DIRECÇÃO NACIONAL DE PREVENÇÃO DE CONFLITOS COMUNITÁRIOS (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	258	265	233	88.0	-	6	-	26
01	Salary & Wages	130	130	115	88.4	-	-	-	15
600	Salary	130	130	115	88.4	-	-	-	15
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	128	127	110	86.9	-	6	-	11
620	Local Travel	8	16	15	95.5	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	24	24	19	82.2	-	-	-	4
640	Utilities	5	5	1	13.4	-	2	-	3
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	5	5	100.0	-	-	-	-
651	Vehicle Maintenance	6	6	2	29.9	-	4	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	4	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	2	1	27.0	-	-	-	1
705	Professional Services	76	63	62	97.7	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	1	95.1	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	100.0	-	-	-	-
810	Purchase of Vehicles	-	3	3	100.0	-	-	-	-
820	EDP Equipment	-	5	5	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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D101 - MINISTÉRIO DO INTERIOR

D10110 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	161	161	134	83.2	-	8	-2	21
01	Salary & Wages	81	83	81	97.5	-	-	-	2
600	Salary	80	80	78	98.1	-	-	-	2
610	Overtime	1	3	2	82.7	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	73	71	46	65.1	-	8	-2	19
620	Local Travel	2	2	2	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	8	8	2	26.8	-	1	-	5
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	100.0	-	-	-	-
651	Vehicle Maintenance	3	3	1	39.2	-	2	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	10	10	9	90.1	-	1	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	5	3	3	100.0	-	-	-	-
705	Professional Services	39	38	24	63.2	-	5	-2	11
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	5	2	38.9	-	-	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	98.7	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	6	6	6	98.7	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D101 - MINISTÉRIO DO INTERIOR

D10111 - SERVIÇOS DE MIGRAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,197	3,197	2,635	82.4	-	93	139	329
01	Salary & Wages	991	991	936	94.4	-	-	-	55
600	Salary	244	244	244	100.0	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	747	747	692	92.6	-	-	-	55
02	Goods & Services	1,441	1,441	1,050	72.9	-	93	39	258
620	Local Travel	20	20	17	85.0	-	-	-	3
625	Overseas Travel	25	35	16	45.5	-	2	-	18
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	98	98	19	19.0	-	63	-	17
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	15	15	13	86.7	-	-	-	2
651	Vehicle Maintenance	8	13	12	95.1	-	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	10	20	10	50.1	-	-	10	-
670	Operational material & supplie	74	74	50	67.3	-	1	-10	34
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	5	5	5	98.0	-	-	-	-
700	Operational Expenses	162	213	200	94.2	-	-	2	10
705	Professional Services	152	192	182	94.5	-	-	-	11
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	871	755	527	69.7	-	3	37	188
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	765	765	649	84.8	-	-	100	16
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	765	765	649	84.8	-	-	100	16
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D101 - MINISTÉRIO DO INTERIOR

D10112 - GABINETE DO DIRETOR-GERAL DOS SERVIÇOS OPERACIONAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	56	77	59	76.7	-	1	-	17
01	Salary & Wages	40	41	27	65.4	-	-	-	14
600	Salary	40	40	26	66.1	-	-	-	14
610	Overtime	-	1	-	40.0	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	16	36	32	89.4	-	1	-	3
620	Local Travel	3	12	12	98.5	-	-	-	-
625	Overseas Travel	-	10	8	80.8	-	-	-	2
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	2	1	-	30.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	3	3	3	100.0	-	-	-	-
651	Vehicle Maintenance	2	2	1	67.5	-	1	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	3	3	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	1	1	100.0	-	-	-	-
705	Professional Services	5	4	4	80.6	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D101 - MINISTÉRIO DO INTERIOR

D10113 - GABINETE DE ACESSORIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	52	53	49	92.5	-	2	-	2
01	Salary & Wages	26	26	26	99.0	-	-	-	-
600	Salary	26	26	26	99.0	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	22	23	19	83.5	-	2	-	2
620	Local Travel	2	2	2	92.6	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	1	1	100.0	-	-	-	-
640	Utilities	1	1	-	10.4	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	3	3	3	100.0	-	-	-	-
651	Vehicle Maintenance	2	2	-	23.9	-	2	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	4	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	1	1	92.9	-	-	-	-
700	Operational Expenses	2	2	2	81.6	-	-	-	-
705	Professional Services	6	6	6	93.8	-	-	-	-
706	Translation Services	1	-	-	-	-	-	-	-
710	Other miscellaneous services	2	-	-	66.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	4	4	4	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	4	4	4	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	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D101 - MINISTÉRIO DO INTERIOR

D10114 - DIREÇÃO NACIONAL DE RECURSOS HUMANOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	83	83	72	86.5	-	-	-	11
01	Salary & Wages	68	68	61	90.0	-	-	-	7
600	Salary	62	62	60	97.2	-	-	-	2
610	Overtime	-	1	1	93.2	-	-	-	-
615	Allowances	6	5	-	-	-	-	-	5
02	Goods & Services	15	15	11	70.7	-	-	-	4
620	Local Travel	7	2	2	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	1	1	100.0	-	-	-	-
640	Utilities	2	2	-	4.2	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	2	2	2	100.0	-	-	-	-
651	Vehicle Maintenance	1	3	1	48.4	-	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	3	2	58.3	-	-	-	1
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D102 - POLÍCIA NACIONAL DE TIMOR-LESTE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	618	597	82	13.7	-	29	124	363
01	Salary & Wages	80	80	45	56.3	-	-	-	35
600	Salary	78	78	44	56.8	-	-	-	34
610	Overtime	2	2	1	39.8	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	308	287	29	10.0	-	18	-	240
620	Local Travel	11	11	3	30.0	-	-	-	8
625	Overseas Travel	26	26	-	0.6	-	-	-	26
630	Training & Workshop	38	28	7	25.2	-	-	-	21
640	Utilities	22	22	-	0.1	-	-	-	22
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	9	9	9	100.0	-	-	-	-
651	Vehicle Maintenance	5	5	-	-	-	5	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	12	12	3	24.9	-	9	-	-
670	Operational material & supplie	9	9	-	-	-	-	-	9
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	18	18	-	-	-	4	-	14
700	Operational Expenses	8	8	1	18.6	-	-	-	6
705	Professional Services	115	115	-	-	-	-	-	115
706	Translation Services	6	6	-	-	-	-	-	6
710	Other miscellaneous services	30	19	5	25.3	-	-	-	14
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	230	230	8	3.4	-	11	124	87
810	Purchase of Vehicles	116	116	-	-	-	-	116	-
820	EDP Equipment	19	19	-	-	-	11	-	8
830	Security Equipment	79	79	-	-	-	-	-	79
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	5	5	4	99.7	-	-	-	-
860	Furniture & Fittings	7	7	-	-	-	-	7	-
870	Office equipment	3	3	3	100.0	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D102 - POLÍCIA NACIONAL DE TIMOR-LESTE

D10201 - AUTORIDADE NACIONAL DA SEGURANÇA RODOVIARRA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	618	597	82	13.7	-	29	124	363
01	Salary & Wages	80	80	45	56.3	-	-	-	35
600	Salary	78	78	44	56.8	-	-	-	34
610	Overtime	2	2	1	39.8	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	308	287	29	10.0	-	18	-	240
620	Local Travel	11	11	3	30.0	-	-	-	8
625	Overseas Travel	26	26	-	0.6	-	-	-	26
630	Training & Workshop	38	28	7	25.2	-	-	-	21
640	Utilities	22	22	-	0.1	-	-	-	22
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	9	9	9	100.0	-	-	-	-
651	Vehicle Maintenance	5	5	-	-	-	5	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	12	12	3	24.9	-	9	-	-
670	Operational material & supplie	9	9	-	-	-	-	-	9
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	18	18	-	-	-	4	-	14
700	Operational Expenses	8	8	1	18.6	-	-	-	6
705	Professional Services	115	115	-	-	-	-	-	115
706	Translation Services	6	6	-	-	-	-	-	6
710	Other miscellaneous services	30	19	5	25.3	-	-	-	14
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	230	230	8	3.4	-	11	124	87
810	Purchase of Vehicles	116	116	-	-	-	-	116	-
820	EDP Equipment	19	19	-	-	-	11	-	8
830	Security Equipment	79	79	-	-	-	-	-	79
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	5	5	4	99.7	-	-	-	-
860	Furniture & Fittings	7	7	-	-	-	-	7	-
870	Office equipment	3	3	3	100.0	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D103 - POLÍCIA NACIONAL DE TIMOR-LESTE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	34,342	35,085	32,986	94.0	85	306	809	899
01	Salary & Wages	15,900	15,900	15,776	99.2	-	-	-	124
600	Salary	15,641	15,641	15,641	100.0	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	259	259	135	52.1	-	-	-	124
02	Goods & Services	16,804	16,739	15,287	91.3	73	288	559	532
620	Local Travel	12	6	2	28.0	-	-	-	4
625	Overseas Travel	80	135	128	94.5	-	-	7	1
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	649	641	305	47.5	-	132	71	133
645	Rental of Property	10	10	-	-	-	-	-	10
650	Vehicle Operation Fuel	761	761	754	99.1	-	1	-	6
651	Vehicle Maintenance	783	783	595	76.0	-	94	21	73
652	Vehicle Rental, Insurance & Ser	16	16	16	100.0	-	-	-	-
660	Office Stationary & Supplies	211	211	211	100.0	-	-	-	-
670	Operational material & supplie	954	1,376	941	68.4	-	22	290	123
680	Fuel for generators	1	1	-	-	-	-	-	1
690	Maintenance of Equip & Building	352	352	257	73.1	-	6	11	78
700	Operational Expenses	627	426	376	88.3	-	3	10	38
705	Professional Services	816	784	720	91.8	-	-	41	24
706	Translation Services	23	23	4	17.2	-	-	-	19
710	Other miscellaneous services	11,509	11,213	10,979	97.9	-	29	66	139
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	73	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	1,638	1,703	1,181	69.3	12	18	250	243
810	Purchase of Vehicles	1,378	1,443	971	67.3	-	18	242	212
820	EDP Equipment	53	53	12	23.3	-	-	-	41
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	48	48	42	87.3	-	-	5	1
860	Furniture & Fittings	159	159	156	98.3	-	-	3	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	12	-	12	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	743	743	100.0	-	-	-	-
401	Conting. Salario e Venceminto	-	743	743	100.0	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D103 - POLÍCIA NACIONAL DE TIMOR-LESTE

D10301 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	26,362	27,439	26,441	96.4	20	186	437	355
01	Salary & Wages	15,900	15,900	15,776	99.2	-	-	-	124
600	Salary	15,641	15,641	15,641	100.0	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	259	259	135	52.1	-	-	-	124
02	Goods & Services	9,518	9,788	8,946	91.4	9	170	434	229
620	Local Travel	12	6	3	47.7	-	-	-	3
625	Overseas Travel	-	55	53	96.1	-	-	1	2
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	377	377	181	48.0	-	131	38	28
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	62	62	62	100.0	-	-	-	-
651	Vehicle Maintenance	63	63	35	55.1	-	3	1	24
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	38	38	38	100.0	-	-	-	-
670	Operational material & supplie	463	885	480	54.3	-	13	279	113
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	112	112	107	95.8	-	3	-	2
700	Operational Expenses	51	39	39	98.5	-	1	-	-
705	Professional Services	808	776	715	92.1	-	-	41	21
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	7,532	7,375	7,233	98.1	-	19	37	85
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					9			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	943	1,008	977	96.9	12	16	3	2
810	Purchase of Vehicles	738	803	776	96.6	-	16	-	12
820	EDP Equipment	3	3	3	85.9	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	43	43	42	97.4	-	-	-	1
860	Furniture & Fittings	159	159	156	98.3	-	-	3	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			12		12			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	743	743	100.0	-	-	-	-
401	Conting. Salario e Venceminto	-	743	743	100.0	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D103 - POLÍCIA NACIONAL DE TIMOR-LESTE

D10302 - UNIDADE ESPECIAL DA POLÍCIA (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,631	2,604	2,315	88.9	-	7	252	29
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	2,286	2,259	2,215	98.1	-	5	10	28
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	21	21	19	86.9	-	1	2	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	41	41	41	100.0	-	-	-	-
651	Vehicle Maintenance	68	68	56	82.6	-	4	-	8
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	6	6	100.0	-	-	-	-
670	Operational material & supplie	165	165	160	97.0	-	-	4	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	7	7	1	13.4	-	-	-	6
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1,977	1,950	1,932	99.1	-	-	-	18
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	345	345	100	29.0	-	2	242	1
810	Purchase of Vehicles	345	345	100	29.0	-	2	242	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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D103 - POLÍCIA NACIONAL DE TIMOR-LESTE

D10303 - UNIDADE DE PATRULHAMENTO DAS FRONTEIRAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,307	1,282	1,238	96.5	1	10	-	34
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,252	1,227	1,183	96.4	1	10	-	34
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	13	13	11	80.7	-	-	-	3
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	30	30	30	100.0	-	-	-	-
651	Vehicle Maintenance	55	55	46	84.1	-	9	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	6	6	100.0	-	-	-	-
670	Operational material & supplie	63	63	62	98.2	-	1	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	8	8	-	-	-	-	-	8
700	Operational Expenses	16	16	9	58.8	-	-	-	7
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1,062	1,037	1,019	98.3	-	-	-	17
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	1	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	55	55	54	99.7	-	-	-	-
810	Purchase of Vehicles	55	55	54	99.7	-	-	-	-
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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D103 - POLÍCIA NACIONAL DE TIMOR-LESTE

D10304 - UNIDADE MARÍTIMA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,072	1,056	841	79.6	6	7	1	202
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	872	856	841	98.2	6	7	1	2
620	Local Travel	-	-	-1	-	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	6	6	1	17.2	-	-	1	5
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	122	122	122	100.0	-	-	-	-
651	Vehicle Maintenance	75	75	73	97.3	-	2	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	4	100.0	-	-	-	-
670	Operational material & supplie	52	52	46	89.5	-	5	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	100	100	100	100.0	-	-	-	-
700	Operational Expenses	18	12	11	88.6	-	-	-	1
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	4	4	4	100.0	-	-	-	-
710	Other miscellaneous services	490	480	480	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					6			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	200	200	-	-	-	-	-	200
810	Purchase of Vehicles	200	200	-	-	-	-	-	200
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D103 - POLÍCIA NACIONAL DE TIMOR-LESTE

D10305 - COMANDO NACIONAL DE OPERAÇÕES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,156	1,013	749	73.9	44	28	47	147
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,061	918	699	76.1	44	28	42	106
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	80	80	75	93.5	-	-	6	-1
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	72	72	26	36.7	-	-	-	45
645	Rental of Property	10	10	-	-	-	-	-	10
650	Vehicle Operation Fuel	101	101	100	99.2	-	-	-	1
651	Vehicle Maintenance	106	106	73	68.8	-	19	-	14
652	Vehicle Rental, Insurance & Ser	16	16	16	100.0	-	-	-	-
660	Office Stationary & Supplies	62	62	62	100.0	-	-	-	-
670	Operational material & supplie	158	158	140	88.9	-	3	7	7
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	78	78	21	26.4	-	3	2	53
700	Operational Expenses	225	120	112	93.2	-	2	5	1
705	Professional Services	8	8	5	55.6	-	-	-	4
706	Translation Services	14	14	-	-	-	-	-	14
710	Other miscellaneous services	132	94	70	74.6	-	2	21	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					44			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	95	95	50	52.3	-	-	5	40
810	Purchase of Vehicles	40	40	40	100.0	-	-	-	-
820	EDP Equipment	50	50	10	19.2	-	-	-	40
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	5	5	-	-	-	-	5	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D103 - POLÍCIA NACIONAL DE TIMOR-LESTE

D10306 - CENTRO DA FORMAÇÃO DA POLÍCIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	387	366	301	82.1	-	23	6	36
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	387	366	301	82.1	-	23	6	36
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	14	14	8	56.2	-	-	-	6
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	31	31	25	82.3	-	-	-	5
651	Vehicle Maintenance	51	51	27	52.9	-	23	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	10	10	10	99.0	-	-	-	-
670	Operational material & supplie	9	9	8	88.9	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	10	10	9	89.9	-	-	-	1
700	Operational Expenses	7	7	3	45.2	-	-	-	4
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	5	5	-	-	-	-	-	5
710	Other miscellaneous services	251	230	211	91.5	-	-	6	13
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D103 - POLÍCIA NACIONAL DE TIMOR-LESTE

D10307 - REGIÃO I (\$'000)

Código	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	457	437	350	80.1	2	20	33	32
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	457	437	350	80.1	2	20	33	32
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	42	42	9	21.5	-	-	21	12
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	117	117	117	100.0	-	-	-	-
651	Vehicle Maintenance	126	126	98	78.3	-	17	10	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	26	26	26	100.0	-	-	-	-
670	Operational material & supplie	18	18	18	98.8	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	12	12	4	33.3	-	-	-	8
700	Operational Expenses	90	70	61	86.7	-	-	-	9
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	25	25	16	64.9	-	3	2	4
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D103 - POLÍCIA NACIONAL DE TIMOR-LESTE

D10308 - REGIÃO II (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	478	428	358	83.8	1	7	16	46
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	478	428	358	83.8	1	7	16	46
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	50	50	21	41.4	-	-	1	28
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	132	132	132	100.0	-	-	-	-
651	Vehicle Maintenance	123	123	93	75.8	-	6	10	13
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	26	26	26	100.0	-	-	-	-
670	Operational material & supplie	14	14	14	97.8	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	16	16	6	37.5	-	-	5	5
700	Operational Expenses	97	64	64	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	20	3	3	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D103 - POLÍCIA NACIONAL DE TIMOR-LESTE

D10309 - REGIÃO III (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	404	371	321	86.4	11	13	17	9
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	404	371	321	86.4	11	13	17	9
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	47	39	26	66.5	-	-	9	4
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	100	100	100	100.0	-	-	-	-
651	Vehicle Maintenance	95	95	75	78.9	-	8	-	12
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	27	27	27	100.0	-	-	-	-
670	Operational material & supplie	10	10	10	100.0	-	-	-	-
680	Fuel for generators	1	1	-	-	-	-	-	1
690	Maintenance of Equip & Building	12	12	6	56.3	-	-	4	1
700	Operational Expenses	99	74	67	90.4	-	-	4	3
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	15	15	10	67.7	-	5	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D1 - MINISTÉRIO DO INTERIOR

D103 - POLÍCIA NACIONAL DE TIMOR-LESTE

D10310 - REGIÃO OE-CUSSE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	89	89	74	83.2	-	5	-	10
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	89	89	74	83.2	-	5	-	10
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	7	7	4	60.0	-	-	-	3
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	25	25	24	96.1	-	1	-	-
651	Vehicle Maintenance	22	22	19	84.2	-	3	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	6	6	100.0	-	-	-	-
670	Operational material & supplie	3	3	3	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	5	5	4	82.5	-	-	-	1
700	Operational Expenses	16	16	10	60.4	-	1	-	6
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	4	4	3	92.8	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D1 - MINISTÉRIO DO INTERIOR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	30,364	30,364	24,889	82.0	5	-	5	5,465
01	Salary & Wages	308	308	180	58.6	-	-	-	127
600	Salary	303	303	179	59.3	-	-	-	123
610	Overtime	5	5	1	19.7	-	-	-	4
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,239	1,239	717	57.9	5	-	5	512
620	Local Travel	30	30	18	61.4	-	1	-	11
625	Overseas Travel	84	84	37	44.2	-	-	-	47
630	Training & Workshop	34	34	31	92.3	-	-	-	3
640	Utilities	47	74	76	101.8	-	-1	-	-
645	Rental of Property	48	112	109	97.8	-	-	-	3
650	Vehicle Operation Fuel	20	20	21	102.4	-	-	-	-
651	Vehicle Maintenance	18	26	23	89.4	-	-	-	3
652	Vehicle Rental,Insurance & Ser	16	16	14	88.2	-	-	-	2
660	Office Stationary & Supplies	22	22	14	64.7	-	-	-	8
670	Operational material & supplie	6	6	4	70.6	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	43	43	18	43.0	-	-	-	24
700	Operational Expenses	27	27	10	37.8	-	-	-	16
705	Professional Services	778	679	300	44.2	-	-	-	379
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	69	69	41	60.0	-	1	5	22
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	70	70	67	95.5	-	-	-	3
810	Purchase of Vehicles	70	70	67	95.5	-	-	-	3
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	28,747	28,747	23,925	83.2	-	-	-	4,822
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	28,747	28,747	23,925	83.2	-	-	-	4,822
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

D201 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	849	750	234	31.2	-	-1	-	517
01	Salary & Wages	165	165	44	26.9	-	-	-	121
600	Salary	165	165	44	26.9	-	-	-	121
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	684	585	190	32.4	-	-1	-	396
620	Local Travel	12	12	9	71.8	-	-	-	3
625	Overseas Travel	43	43	12	28.0	-	-	-	31
630	Training & Workshop	10	10	10	98.8	-	-	-	-
640	Utilities	5	5	6	113.5	-	-1	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	10	10	10	100.5	-	-	-	-
651	Vehicle Maintenance	8	8	8	97.8	-	-	-	-
652	Vehicle Rental, Insurance & Ser	8	8	6	77.1	-	-	-	2
660	Office Stationary & Supplies	6	6	3	52.1	-	-	-	3
670	Operational material & supplie	2	2	2	89.3	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	8	8	-	-	-	-	-	8
700	Operational Expenses	5	5	3	55.0	-	-	-	2
705	Professional Services	562	463	116	25.1	-	-	-	347
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	7	7	6	89.6	-	1	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

D201 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

D20101 - GABINETE DO MINISTRO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	804	705	201	28.5	-	-1	-	504
01	Salary & Wages	123	123	14	11.6	-	-	-	108
600	Salary	123	123	14	11.6	-	-	-	108
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	681	582	187	32.1	-	-1	-	396
620	Local Travel	12	12	9	71.8	-	-	-	3
625	Overseas Travel	43	43	12	28.0	-	-	-	31
630	Training & Workshop	10	10	10	98.8	-	-	-	-
640	Utilities	5	5	6	113.5	-	-1	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	10	10	10	100.5	-	-	-	-
651	Vehicle Maintenance	8	8	8	97.8	-	-	-	-
652	Vehicle Rental, Insurance & Ser	8	8	6	77.1	-	-	-	2
660	Office Stationary & Supplies	3	3	-	-	-	-	-	3
670	Operational material & supplie	2	2	2	89.3	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	8	8	-	-	-	-	-	8
700	Operational Expenses	5	5	3	55.0	-	-	-	2
705	Professional Services	562	463	116	25.1	-	-	-	347
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	7	7	6	89.6	-	1	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

D201 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

D20102 - DIRECTUR GERAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	13	13	10	73.5	-	-	-	4
01	Salary & Wages	12	12	9	72.0	-	-	-	3
600	Salary	12	12	9	72.0	-	-	-	3
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1	1	1	93.0	-	-	-	-
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	1	1	1	93.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

D201 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

D20103 - GABINETE DE INSPESAUN E AUDITORIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	24	24	20	82.0	-	-	-	4
01	Salary & Wages	23	23	19	81.4	-	-	-	4
600	Salary	23	23	19	81.4	-	-	-	4
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1	1	1	97.0	-	-	-	-
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	1	1	1	97.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

D201 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

D20104 - GABINETE DE APOIO JURIDICO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	8	8	4	44.9	-	-	-	5
01	Salary & Wages	7	7	3	37.7	-	-	-	5
600	Salary	7	7	3	37.7	-	-	-	5
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1	1	1	97.3	-	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	97.3	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

D202 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	29,515	29,614	24,654	83.2	5	1	5	4,950
01	Salary & Wages	143	143	134	94.2	-	-	-	8
600	Salary	138	138	133	96.9	-	-	-	4
610	Overtime	5	5	1	19.7	-	-	-	4
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	555	654	527	80.6	5	1	5	116
620	Local Travel	18	18	10	54.4	-	1	-	8
625	Overseas Travel	41	41	25	61.3	-	-	-	16
630	Training & Workshop	24	24	21	89.7	-	-	-	2
640	Utilities	42	69	70	100.9	-	-	-	-1
645	Rental of Property	48	112	109	97.8	-	-	-	3
650	Vehicle Operation Fuel	10	10	10	104.4	-	-	-	-
651	Vehicle Maintenance	10	18	15	85.7	-	-	-	3
652	Vehicle Rental, Insurance & Ser	8	8	8	98.8	-	-	-	-
660	Office Stationary & Supplies	16	16	11	68.9	-	-	-	5
670	Operational material & supplie	4	4	2	61.3	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	35	35	18	52.3	-	-	-	17
700	Operational Expenses	22	22	7	33.8	-	-	-	14
705	Professional Services	216	216	184	85.3	-	-	-	32
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	62	62	35	56.8	-	-	5	22
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	70	70	67	95.5	-	-	-	3
810	Purchase of Vehicles	70	70	67	95.5	-	-	-	3
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	28,747	28,747	23,925	83.2	-	-	-	4,822
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	28,747	28,747	23,925	83.2	-	-	-	4,822
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

D202 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS

D20201 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	29,208	29,307	24,399	83.3	5	1	5	4,898
01	Salary & Wages	92	92	89	96.2	-	-	-	3
600	Salary	87	87	88	100.6	-	-	-	-1
610	Overtime	5	5	1	19.7	-	-	-	4
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	298	397	318	80.1	5	1	5	69
620	Local Travel	10	10	7	71.3	-	1	-	2
625	Overseas Travel	20	20	10	48.5	-	-	-	10
630	Training & Workshop	14	14	14	98.5	-	-	-	-
640	Utilities	42	69	70	100.9	-	-	-	-1
645	Rental of Property	48	112	109	97.8	-	-	-	3
650	Vehicle Operation Fuel	10	10	10	104.4	-	-	-	-
651	Vehicle Maintenance	10	18	15	85.7	-	-	-	3
652	Vehicle Rental, Insurance & Ser	8	8	8	98.8	-	-	-	-
660	Office Stationary & Supplies	13	13	9	63.8	-	-	-	5
670	Operational material & supplie	4	4	2	61.3	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	35	35	18	52.3	-	-	-	17
700	Operational Expenses	15	15	7	50.0	-	-	-	7
705	Professional Services	38	38	14	36.3	-	-	-	24
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	32	32	25	77.9	-	-	5	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	70	70	67	95.5	-	-	-	3
810	Purchase of Vehicles	70	70	67	95.5	-	-	-	3
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	28,747	28,747	23,925	83.2	-	-	-	4,822
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	28,747	28,747	23,925	83.2	-	-	-	4,822
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

D202 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS

D20202 - SECRETARIADO TL- EITI (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	268	268	217	80.9	-	-	-	51
01	Salary & Wages	12	12	9	69.6	-	-	-	4
600	Salary	12	12	9	69.6	-	-	-	4
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	256	256	208	81.4	-	-	-	48
620	Local Travel	8	8	3	33.6	-	-	-	5
625	Overseas Travel	21	21	15	73.9	-	-	-	5
630	Training & Workshop	10	10	8	77.6	-	-	-	2
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	7	7	-	-	-	-	-	7
705	Professional Services	178	178	170	95.6	-	-	-	8
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	30	30	10	34.4	-	-	-	20
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

D202 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS

D20203 - DIRECÇÃO NACIONAL RECURSOS HUMANOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	39	39	38	96.6	-	-	-	1
01	Salary & Wages	38	38	37	97.2	-	-	-	1
600	Salary	38	38	37	97.2	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1	1	1	75.0	-	-	-	-
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	1	1	1	75.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

D203 - DIRECÇÃO NACIONAL DE MINERAIS

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

D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

D203 - DIRECÇÃO NACIONAL DE MINERAIS

D20301 - DIRECÇÃO NACIONAL PLANEAMENTO MONITORIZASAUN E AVALIASAUN (\$'000)

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

D2 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D3 - TRIBUNAIS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	7,541	7,541	6,093	80.8	-	73	144	1,230
01	Salary & Wages	3,248	3,248	2,504	77.1	-	-	-	744
600	Salary	3,113	3,113	2,495	80.1	-	-	-	619
610	Overtime	135	135	9	6.9	-	-	-	126
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	3,101	3,101	2,452	79.1	-	73	129	446
620	Local Travel	133	173	152	88.1	-	17	3	-
625	Overseas Travel	117	197	156	79.3	-	3	16	22
630	Training & Workshop	233	153	153	99.7	-	-	-	1
640	Utilities	138	158	153	96.7	-	-	3	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	124	150	150	99.9	-	6	-	-6
651	Vehicle Maintenance	121	121	84	69.1	-	29	6	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	131	181	173	95.6	-	1	-	7
670	Operational material & supplie	81	233	191	81.7	-	1	31	11
680	Fuel for generators	14	14	13	94.2	-	1	4	-4
690	Maintenance of Equip & Building	140	98	92	94.5	-	3	-	2
700	Operational Expenses	73	133	92	69.3	-	2	11	27
705	Professional Services	1,758	1,443	1,010	70.0	-	3	55	376
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	33	33	30	91.2	-	-	-	3
715	Payment of memberships	4	4	2	59.3	-	-	-	2
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	1,191	1,191	1,137	95.5	-	-	14	40
810	Purchase of Vehicles	860	782	765	97.9	-	-	14	3
820	EDP Equipment	122	277	274	98.8	-	-	-	3
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	30	-	-	-	-	-	30
850	Other miscellaneous equipment	50	-	-	-	-	-	-	-
860	Furniture & Fittings	39	39	38	98.4	-	-	-	-
870	Office equipment	120	63	59	94.3	-	-	-	4
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

D3 - TRIBUNAIS

D301 - TRIBUNAIS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	7,541	7,541	6,093	80.8	-	73	144	1,230
01	Salary & Wages	3,248	3,248	2,504	77.1	-	-	-	744
600	Salary	3,113	3,113	2,495	80.1	-	-	-	619
610	Overtime	135	135	9	6.9	-	-	-	126
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	3,101	3,101	2,452	79.1	-	73	129	446
620	Local Travel	133	173	152	88.1	-	17	3	-
625	Overseas Travel	117	197	156	79.3	-	3	16	22
630	Training & Workshop	233	153	153	99.7	-	-	-	1
640	Utilities	138	158	153	96.7	-	-	3	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	124	150	150	99.9	-	6	-	-6
651	Vehicle Maintenance	121	121	84	69.1	-	29	6	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	131	181	173	95.6	-	1	-	7
670	Operational material & supplie	81	233	191	81.7	-	1	31	11
680	Fuel for generators	14	14	13	94.2	-	1	4	-4
690	Maintenance of Equip & Building	140	98	92	94.5	-	3	-	2
700	Operational Expenses	73	133	92	69.3	-	2	11	27
705	Professional Services	1,758	1,443	1,010	70.0	-	3	55	376
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	33	33	30	91.2	-	-	-	3
715	Payment of memberships	4	4	2	59.3	-	-	-	2
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	1,191	1,191	1,137	95.5	-	-	14	40
810	Purchase of Vehicles	860	782	765	97.9	-	-	14	3
820	EDP Equipment	122	277	274	98.8	-	-	-	3
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	30	-	-	-	-	-	30
850	Other miscellaneous equipment	50	-	-	-	-	-	-	-
860	Furniture & Fittings	39	39	38	98.4	-	-	-	-
870	Office equipment	120	63	59	94.3	-	-	-	4
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

D3 - TRIBUNAIS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D3 - TRIBUNAIS

D301 - TRIBUNAIS

D30101 - CONSELHO SUPERIOR DA MAGISTRATURA JUDICIAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	64	64	-68	(105.6)	-	6	-	126
01	Salary & Wages	44	44	-78	(178.3)	-	-	-	121
600	Salary	44	44	-78	(178.3)	-	-	-	121
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	21	21	10	47.3	-	6	-	5
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	6	-	-6
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	20	20	-	1.5	-	-	-	20
705	Professional Services	-	-	10	-	-	-	-	-10
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	-	-	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D3 - TRIBUNAIS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D3 - TRIBUNAIS

D301 - TRIBUNAIS

D30102 - TRIBUNAL DE RECURSO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	5,725	6,067	5,361	88.4	-	62	107	537
01	Salary & Wages	1,759	2,100	2,034	96.9	-	-	-	66
600	Salary	1,687	2,029	2,028	99.9	-	-	-	1
610	Overtime	71	71	6	8.9	-	-	-	65
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	2,775	2,775	2,190	78.9	-	62	93	431
620	Local Travel	60	100	84	83.9	-	13	3	-
625	Overseas Travel	117	197	156	79.3	-	3	16	22
630	Training & Workshop	233	153	153	99.7	-	-	-	1
640	Utilities	103	123	119	96.7	-	-	3	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	92	118	118	99.9	-	-	-	-
651	Vehicle Maintenance	68	68	38	55.4	-	29	1	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	80	130	126	96.8	-	1	-	3
670	Operational material & supplie	45	197	185	94.0	-	1	4	6
680	Fuel for generators	9	9	9	100.0	-	-	-	-
690	Maintenance of Equip & Building	126	84	78	93.7	-	3	-	2
700	Operational Expenses	49	109	92	84.6	-	2	11	3
705	Professional Services	1,758	1,443	1,001	69.3	-	3	55	385
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	33	33	30	93.2	-	-	-	2
715	Payment of memberships	4	4	2	59.3	-	-	-	2
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	1,191	1,191	1,137	95.5	-	-	14	40
810	Purchase of Vehicles	860	782	765	97.9	-	-	14	3
820	EDP Equipment	122	277	274	98.8	-	-	-	3
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	30	-	-	-	-	-	30
850	Other miscellaneous equipment	50	-	-	-	-	-	-	-
860	Furniture & Fittings	39	39	38	98.4	-	-	-	-
870	Office equipment	120	63	59	94.3	-	-	-	4
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D3 - TRIBUNAIS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D3 - TRIBUNAIS

D301 - TRIBUNAIS

D30103 - TRIBUNAIS DISTRITAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,751	1,410	800	56.7	-	5	37	568
01	Salary & Wages	1,446	1,105	548	49.6	-	-	-	557
600	Salary	1,382	1,041	545	52.3	-	-	-	496
610	Overtime	64	64	3	4.8	-	-	-	61
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	305	305	252	82.7	-	5	37	11
620	Local Travel	73	73	69	94.0	-	4	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	35	35	34	96.4	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	32	32	32	100.0	-	-	-	-
651	Vehicle Maintenance	53	53	46	86.6	-	-	6	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	51	51	47	92.6	-	-	-	4
670	Operational material & supplie	36	36	6	15.2	-	-	26	4
680	Fuel for generators	5	5	4	84.8	-	1	4	-4
690	Maintenance of Equip & Building	14	14	14	98.8	-	-	-	-
700	Operational Expenses	4	4	-	-	-	-	-	4
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D3 - TRIBUNAIS

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D4 - PROCURADORIA GERAL DA REPÚBLICA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	4,526	4,526	3,622	80.0	-	216	39	649
01	Salary & Wages	2,520	2,520	1,900	75.4	-	-	-	620
600	Salary	2,125	2,125	1,887	88.8	-	-	-	238
610	Overtime	395	395	13	3.3	-	-	-	382
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,421	1,421	1,373	96.6	-	4	33	11
620	Local Travel	65	98	96	97.8	-	-	-	2
625	Overseas Travel	66	116	113	97.0	-	-	-	3
630	Training & Workshop	5	2	2	91.7	-	-	-	-
640	Utilities	104	115	115	99.9	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	103	96	96	100.0	-	-	-	-
651	Vehicle Maintenance	70	70	70	99.8	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	60	39	39	98.8	-	-	-	-
670	Operational material & supplie	9	30	28	92.8	-	-	-	2
680	Fuel for generators	2	2	2	100.0	-	-	-	-
690	Maintenance of Equip & Building	30	17	16	95.7	-	-	1	-
700	Operational Expenses	55	126	120	95.7	-	4	2	-
705	Professional Services	809	675	642	95.1	-	-	31	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	43	35	35	99.8	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	337	337	309	91.6	-	3	6	19
810	Purchase of Vehicles	212	192	185	96.3	-	-	-	7
820	EDP Equipment	80	81	70	86.0	-	1	-	10
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	2	3	3	94.1	-	-	-	-
860	Furniture & Fittings	27	48	39	81.9	-	2	6	-
870	Office equipment	16	13	12	92.0	-	-	-	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	249	249	41	16.4	-	208	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	249	249	41	16.4	-	208	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

D4 - PROCURADORIA GERAL DA REPÚBLICA

D401 - PROCURADORIA-GERAL DA REPÚBLICA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	4,526	4,526	3,622	80.0	-	216	39	649
01	Salary & Wages	2,520	2,520	1,900	75.4	-	-	-	620
600	Salary	2,125	2,125	1,887	88.8	-	-	-	238
610	Overtime	395	395	13	3.3	-	-	-	382
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,421	1,421	1,373	96.6	-	4	33	11
620	Local Travel	65	98	96	97.8	-	-	-	2
625	Overseas Travel	66	116	113	97.0	-	-	-	3
630	Training & Workshop	5	2	2	91.7	-	-	-	-
640	Utilities	104	115	115	99.9	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	103	96	96	100.0	-	-	-	-
651	Vehicle Maintenance	70	70	70	99.8	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	60	39	39	98.8	-	-	-	-
670	Operational material & supplie	9	30	28	92.8	-	-	-	2
680	Fuel for generators	2	2	2	100.0	-	-	-	-
690	Maintenance of Equip & Building	30	17	16	95.7	-	-	1	-
700	Operational Expenses	55	126	120	95.7	-	4	2	-
705	Professional Services	809	675	642	95.1	-	-	31	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	43	35	35	99.8	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	337	337	309	91.6	-	3	6	19
810	Purchase of Vehicles	212	192	185	96.3	-	-	-	7
820	EDP Equipment	80	81	70	86.0	-	1	-	10
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	2	3	3	94.1	-	-	-	-
860	Furniture & Fittings	27	48	39	81.9	-	2	6	-
870	Office equipment	16	13	12	92.0	-	-	-	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb					-			
04	Capital & Development	249	249	41	16.4	-	208	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	249	249	41	16.4	-	208	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development					-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

D4 - PROCURADORIA GERAL DA REPÚBLICA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D4 - PROCURADORIA GERAL DA REPÚBLICA

D401 - PROCURADORIA-GERAL DA REPÚBLICA

D40101 - PROCURADORIA-GERAL DA REPÚBLICA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,538	3,538	3,009	85.0	-	216	39	275
01	Salary & Wages	1,620	1,620	1,373	84.7	-	-	-	248
600	Salary	1,475	1,475	1,364	92.5	-	-	-	111
610	Overtime	145	145	9	5.9	-	-	-	137
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,332	1,332	1,286	96.6	-	4	33	8
620	Local Travel	47	79	79	100.0	-	-	-	-
625	Overseas Travel	66	116	113	97.0	-	-	-	3
630	Training & Workshop	2	1	-	66.8	-	-	-	-
640	Utilities	75	84	84	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	83	76	76	100.0	-	-	-	-
651	Vehicle Maintenance	56	56	56	99.8	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	60	39	39	98.8	-	-	-	-
670	Operational material & supplie	9	30	28	92.8	-	-	-	2
680	Fuel for generators	1	1	1	100.0	-	-	-	-
690	Maintenance of Equip & Building	30	17	16	95.7	-	-	1	-
700	Operational Expenses	52	123	117	95.6	-	4	2	-
705	Professional Services	809	675	642	95.1	-	-	31	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	43	35	35	99.8	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	337	337	309	91.6	-	3	6	19
810	Purchase of Vehicles	212	192	185	96.3	-	-	-	7
820	EDP Equipment	80	81	70	86.0	-	1	-	10
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	2	3	3	94.1	-	-	-	-
860	Furniture & Fittings	27	48	39	81.9	-	2	6	-
870	Office equipment	16	13	12	92.0	-	-	-	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	249	249	41	16.4	-	208	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	249	249	41	16.4	-	208	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

D4 - PROCURADORIA GERAL DA REPÚBLICA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D4 - PROCURADORIA GERAL DA REPÚBLICA

D401 - PROCURADORIA-GERAL DA REPÚBLICA

D40102 - PROCURADORIA DISTRITAL DE BAUCAU (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	411	411	297	72.3	-	-	-	114
01	Salary & Wages	372	372	258	69.3	-	-	-	114
600	Salary	288	288	255	88.6	-	-	-	33
610	Overtime	83	83	2	2.5	-	-	-	81
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	40	40	40	100.0	-	-	-	-
620	Local Travel	8	8	8	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	1	100.0	-	-	-	-
640	Utilities	14	15	15	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	9	9	9	100.0	-	-	-	-
651	Vehicle Maintenance	7	7	7	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	99.9	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	1	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D4 - PROCURADORIA GERAL DA REPÚBLICA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D4 - PROCURADORIA GERAL DA REPÚBLICA

D401 - PROCURADORIA-GERAL DA REPÚBLICA

D40103 - PROCURADORIA DISTRITAL DE SUAI (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	360	360	196	54.5	-	-	-	164
01	Salary & Wages	330	330	166	50.4	-	-	-	164
600	Salary	245	245	165	67.6	-	-	-	79
610	Overtime	86	86	1	1.4	-	-	-	85
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	30	30	30	99.2	-	-	-	-
620	Local Travel	8	8	7	97.2	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	1	100.0	-	-	-	-
640	Utilities	7	8	8	99.9	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	8	8	8	100.0	-	-	-	-
651	Vehicle Maintenance	5	5	5	99.9	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	100.0	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	1	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D4 - PROCURADORIA GERAL DA REPÚBLICA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D4 - PROCURADORIA GERAL DA REPÚBLICA

D401 - PROCURADORIA-GERAL DA REPÚBLICA

D40104 - PROCURADORIA DISTRITAL DE OE-CUSSE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	217	217	120	55.5	-	-	-	96
01	Salary & Wages	198	198	103	52.3	-	-	-	94
600	Salary	117	117	102	87.3	-	-	-	15
610	Overtime	81	81	1	1.6	-	-	-	79
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	19	19	17	89.2	-	-	-	2
620	Local Travel	3	3	1	38.8	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	1	100.0	-	-	-	-
640	Utilities	7	8	8	99.6	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	100.0	-	-	-	-
651	Vehicle Maintenance	2	2	2	98.3	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	100.0	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	1	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D4 - PROCURADORIA GERAL DA REPÚBLICA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D5 - PROVIDORIA DOS DIREITOS HUMANOS E JUSTICA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,968	1,968	1,655	84.1	-	7	25	280
01	Salary & Wages	722	722	691	95.8	-	-	-	31
600	Salary	722	722	691	95.8	-	-	-	31
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	990	978	729	74.6	-	7	5	237
620	Local Travel	164	164	119	72.8	-	6	-	38
625	Overseas Travel	62	62	56	89.2	-	-	-	7
630	Training & Workshop	77	97	97	99.4	-	-	-	-
640	Utilities	98	98	70	71.7	-	-	2	26
645	Rental of Property	26	14	12	84.7	-	-	-	2
650	Vehicle Operation Fuel	42	42	42	100.0	-	-	-	-
651	Vehicle Maintenance	41	41	38	91.4	-	-	1	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	26	26	17	65.3	-	-	-	9
670	Operational material & supplie	9	9	6	63.9	-	-	-	3
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	152	87	15	17.5	-	-	-	72
700	Operational Expenses	10	25	17	66.6	-	1	-	8
705	Professional Services	260	260	192	74.0	-	-	2	65
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	20	50	47	93.8	-	-	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	257	269	235	87.5	-	-	20	13
810	Purchase of Vehicles	180	161	161	100.0	-	-	-	-
820	EDP Equipment	31	67	34	50.6	-	-	17	16
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	5	4	4	100.0	-	-	3	-3
850	Other miscellaneous equipment	9	7	7	98.9	-	-	-	-
860	Furniture & Fittings	27	23	23	100.0	-	-	-	-
870	Office equipment	5	7	7	92.9	-	-	-	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

D5 - PROVIDORIA DOS DIREITOS HUMANOS E JUSTICA

D501 - PROVIDORIA DE DIREITOS HUMANOS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,968	1,968	1,655	84.1	-	7	25	280
01	Salary & Wages	722	722	691	95.8	-	-	-	31
600	Salary	722	722	691	95.8	-	-	-	31
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	990	978	729	74.6	-	7	5	237
620	Local Travel	164	164	119	72.8	-	6	-	38
625	Overseas Travel	62	62	56	89.2	-	-	-	7
630	Training & Workshop	77	97	97	99.4	-	-	-	-
640	Utilities	98	98	70	71.7	-	-	2	26
645	Rental of Property	26	14	12	84.7	-	-	-	2
650	Vehicle Operation Fuel	42	42	42	100.0	-	-	-	-
651	Vehicle Maintenance	41	41	38	91.4	-	-	1	3
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	26	26	17	65.3	-	-	-	9
670	Operational material & supplie	9	9	6	63.9	-	-	-	3
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	152	87	15	17.5	-	-	-	72
700	Operational Expenses	10	25	17	66.6	-	1	-	8
705	Professional Services	260	260	192	74.0	-	-	2	65
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	20	50	47	93.8	-	-	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	257	269	235	87.5	-	-	20	13
810	Purchase of Vehicles	180	161	161	100.0	-	-	-	-
820	EDP Equipment	31	67	34	50.6	-	-	17	16
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	5	4	4	100.0	-	-	3	-3
850	Other miscellaneous equipment	9	7	7	98.9	-	-	-	-
860	Furniture & Fittings	27	23	23	100.0	-	-	-	-
870	Office equipment	5	7	7	92.9	-	-	-	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb					-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development					-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

D5 - PROVEDORIA DOS DIREITOS HUMANOS E JUSTICA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D5 - PROVIDORIA DOS DIREITOS HUMANOS E JUSTICA

D501 - PROVIDORIA DE DIREITOS HUMANOS

D50101 - PROVIDORIA DOS DIREITOS HUMANOS E JUSTICA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,926	1,926	1,627	84.5	-	7	25	267
01	Salary & Wages	722	722	691	95.8	-	-	-	31
600	Salary	722	722	691	95.8	-	-	-	31
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	948	936	701	74.9	-	7	5	224
620	Local Travel	144	144	106	73.6	-	6	-	32
625	Overseas Travel	62	62	56	89.2	-	-	-	7
630	Training & Workshop	65	85	85	99.5	-	-	-	-
640	Utilities	98	98	70	71.7	-	-	2	26
645	Rental of Property	26	14	12	84.7	-	-	-	2
650	Vehicle Operation Fuel	42	42	42	100.0	-	-	-	-
651	Vehicle Maintenance	41	41	38	91.4	-	-	1	3
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	16	16	14	85.4	-	-	-	2
670	Operational material & supplie	9	9	6	63.9	-	-	-	3
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	152	87	15	17.5	-	-	-	72
700	Operational Expenses	10	25	17	66.6	-	1	-	8
705	Professional Services	260	260	192	74.0	-	-	2	65
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	20	50	47	93.8	-	-	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	257	269	235	87.5	-	-	20	13
810	Purchase of Vehicles	180	161	161	100.0	-	-	-	-
820	EDP Equipment	31	67	34	50.6	-	-	17	16
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	5	4	4	100.0	-	-	3	-3
850	Other miscellaneous equipment	9	7	7	98.9	-	-	-	-
860	Furniture & Fittings	27	23	23	100.0	-	-	-	-
870	Office equipment	5	7	7	92.9	-	-	-	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D5 - PROVEDORIA DOS DIREITOS HUMANOS E JUSTICA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D5 - PROVIDORIA DOS DIREITOS HUMANOS E JUSTICA

D501 - PROVIDORIA DE DIREITOS HUMANOS

D50102 - DIREÇÕES DIREITOS HUMANOS E BOA GOVERNAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	42	42	28	67.6	-	1	-	13
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	42	42	28	67.6	-	1	-	13
620	Local Travel	20	20	13	66.8	-	1	-	6
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	12	12	12	98.2	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	10	10	3	32.6	-	-	-	7
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

D5 - PROVIDORIA DOS DIREITOS HUMANOS E JUSTICA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D6 - COMISSÃO ANTI CORRUPÇÃO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,373	1,373	1,152	83.9	-	6	-	215
01	Salary & Wages	801	801	705	88.1	-	-	-	95
600	Salary	801	801	705	88.1	-	-	-	95
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	459	459	364	79.4	-	6	-	89
620	Local Travel	47	47	39	82.3	-	-	-	8
625	Overseas Travel	25	25	22	90.4	-	-	-	2
630	Training & Workshop	51	51	41	79.5	-	-	-	11
640	Utilities	82	82	67	81.6	-	-	-	15
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	29	29	29	100.0	-	-	-	-
651	Vehicle Maintenance	24	32	32	99.5	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	15	15	14	94.1	-	-	-	1
670	Operational material & supplie	1	5	4	88.6	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	26	31	28	89.0	-	2	-	1
700	Operational Expenses	9	13	13	99.8	-	-	-	-
705	Professional Services	127	106	67	62.8	-	-	-	40
706	Translation Services	5	5	-	-	-	-	-	5
710	Other miscellaneous services	19	19	12	61.5	-	3	-	4
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-1	-	-	-	-	1
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	83	83	82	99.0	-	-	-	1
810	Purchase of Vehicles	65	61	61	99.9	-	-	-	-
820	EDP Equipment	9	12	11	99.5	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	3	3	2	83.7	-	-	-	-
860	Furniture & Fittings	2	3	3	96.9	-	-	-	-
870	Office equipment	4	4	3	94.5	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	1	1	1	97.9	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	30	30	-	-	-	-	-	30
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	30	30	-	-	-	-	-	30
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

D6 - COMISSÃO ANTI CORRUPÇÃO

D601 - COMISSÃO ANTI CORRUPÇÃO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,373	1,373	1,152	83.9	-	6	-	215
01	Salary & Wages	801	801	705	88.1	-	-	-	95
600	Salary	801	801	705	88.1	-	-	-	95
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	459	459	364	79.4	-	6	-	89
620	Local Travel	47	47	39	82.3	-	-	-	8
625	Overseas Travel	25	25	22	90.4	-	-	-	2
630	Training & Workshop	51	51	41	79.5	-	-	-	11
640	Utilities	82	82	67	81.6	-	-	-	15
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	29	29	29	100.0	-	-	-	-
651	Vehicle Maintenance	24	32	32	99.5	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	15	15	14	94.1	-	-	-	1
670	Operational material & supplie	1	5	4	88.6	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	26	31	28	89.0	-	2	-	1
700	Operational Expenses	9	13	13	99.8	-	-	-	-
705	Professional Services	127	106	67	62.8	-	-	-	40
706	Translation Services	5	5	-	-	-	-	-	5
710	Other miscellaneous services	19	19	12	61.5	-	3	-	4
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-1	-	-	-	-	1
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	83	83	82	99.0	-	-	-	1
810	Purchase of Vehicles	65	61	61	99.9	-	-	-	-
820	EDP Equipment	9	12	11	99.5	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	3	3	2	83.7	-	-	-	-
860	Furniture & Fittings	2	3	3	96.9	-	-	-	-
870	Office equipment	4	4	3	94.5	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	1	1	1	97.9	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	30	30	-	-	-	-	-	30
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	30	30	-	-	-	-	-	30
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

D6 - COMISSÃO ANTI CORRUPÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D6 - COMISSÃO ANTI CORRUPÇÃO

D601 - COMISSÃO ANTI CORRUPÇÃO

D60101 - COMISSÃO ANTI-CORRUPÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,373	1,373	1,152	83.9	-	6	-	215
01	Salary & Wages	801	801	705	88.1	-	-	-	95
600	Salary	801	801	705	88.1	-	-	-	95
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	459	459	364	79.4	-	6	-	89
620	Local Travel	47	47	39	82.3	-	-	-	8
625	Overseas Travel	25	25	22	90.4	-	-	-	2
630	Training & Workshop	51	51	41	79.5	-	-	-	11
640	Utilities	82	82	67	81.6	-	-	-	15
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	29	29	29	100.0	-	-	-	-
651	Vehicle Maintenance	24	32	32	99.5	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	15	15	14	94.1	-	-	-	1
670	Operational material & supplie	1	5	4	88.6	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	26	31	28	89.0	-	2	-	1
700	Operational Expenses	9	13	13	99.8	-	-	-	-
705	Professional Services	127	106	67	62.8	-	-	-	40
706	Translation Services	5	5	-	-	-	-	-	5
710	Other miscellaneous services	19	19	12	61.5	-	3	-	4
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-1	-	-	-	-	1
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	83	83	82	99.0	-	-	-	1
810	Purchase of Vehicles	65	61	61	99.9	-	-	-	-
820	EDP Equipment	9	12	11	99.5	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	3	3	2	83.7	-	-	-	-
860	Furniture & Fittings	2	3	3	96.9	-	-	-	-
870	Office equipment	4	4	3	94.5	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	1	1	1	97.9	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	30	30	-	-	-	-	-	30
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	30	30	-	-	-	-	-	30
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D6 - COMISSÃO ANTI CORRUPÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D7 - COMISSÃO DA FUNÇÃO PÚBLICA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,616	2,616	2,351	89.9	-	18	3	244
01	Salary & Wages	1,085	1,085	951	87.7	-	-	-	133
600	Salary	1,071	1,058	935	88.4	-	-	-	123
610	Overtime	14	27	17	62.1	-	-	-	10
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,380	1,364	1,244	91.2	-	15	3	101
620	Local Travel	66	85	71	84.0	-	-	-	14
625	Overseas Travel	27	27	25	91.3	-	-	-	2
630	Training & Workshop	82	82	61	74.9	-	-	-	21
640	Utilities	130	98	85	86.9	1	-	-	12
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	48	48	48	100.0	-	-	-	-
651	Vehicle Maintenance	45	31	28	91.9	2	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	40	40	40	100.0	-	-	-	-
670	Operational material & supplie	28	50	48	94.5	-	-	-	3
680	Fuel for generators	6	6	6	100.0	-	-	-	-
690	Maintenance of Equip & Building	50	69	64	92.6	2	-	-	3
700	Operational Expenses	397	366	314	85.8	8	2	-	42
705	Professional Services	329	329	311	94.5	1	-	-	17
706	Translation Services	5	5	-	-	-	-	-	5
710	Other miscellaneous services	126	126	116	92.0	1	1	-	8
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	26	-	-	-	-	-26
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	152	168	156	92.6	-	3	-	9
810	Purchase of Vehicles	94	94	89	94.6	-	-	-	5
820	EDP Equipment	33	49	44	89.0	3	-	-	2
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	5	5	5	99.8	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	20	20	18	90.0	-	-	-	2
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

D7 - COMISSÃO DA FUNÇÃO PÚBLICA

D701 - COMISSÃO FUNÇÃO PUBLICA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,616	2,616	2,351	89.9	-	18	3	244
01	Salary & Wages	1,085	1,085	951	87.7	-	-	-	133
600	Salary	1,071	1,058	935	88.4	-	-	-	123
610	Overtime	14	27	17	62.1	-	-	-	10
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,380	1,364	1,244	91.2	-	15	3	101
620	Local Travel	66	85	71	84.0	-	-	-	14
625	Overseas Travel	27	27	25	91.3	-	-	-	2
630	Training & Workshop	82	82	61	74.9	-	-	-	21
640	Utilities	130	98	85	86.9	-	1	-	12
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	48	48	48	100.0	-	-	-	-
651	Vehicle Maintenance	45	31	28	91.9	-	2	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	40	40	40	100.0	-	-	-	-
670	Operational material & supplie	28	50	48	94.5	-	-	-	3
680	Fuel for generators	6	6	6	100.0	-	-	-	-
690	Maintenance of Equip & Building	50	69	64	92.6	-	2	-	3
700	Operational Expenses	397	366	314	85.8	-	8	2	42
705	Professional Services	329	329	311	94.5	-	1	-	17
706	Translation Services	5	5	-	-	-	-	-	5
710	Other miscellaneous services	126	126	116	92.0	-	1	1	8
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	26	-	-	-	-	-26
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	152	168	156	92.6	-	3	-	9
810	Purchase of Vehicles	94	94	89	94.6	-	-	-	5
820	EDP Equipment	33	49	44	89.0	-	3	-	2
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	5	5	5	99.8	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	20	20	18	90.0	-	-	-	2
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb					-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development					-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

D7 - COMISSÃO DA FUNÇÃO PÚBLICA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D7 - COMISSÃO DA FUNÇÃO PÚBLICA

D701 - COMISSÃO FUNÇÃO PUBLICA

D70101 - COMISSÃO DA FUNÇÃO PÚBLICA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,616	2,616	2,351	89.9	-	18	3	244
01	Salary & Wages	1,085	1,085	951	87.7	-	-	-	133
600	Salary	1,071	1,058	935	88.4	-	-	-	123
610	Overtime	14	27	17	62.1	-	-	-	10
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,380	1,364	1,244	91.2	-	15	3	101
620	Local Travel	66	85	71	84.0	-	-	-	14
625	Overseas Travel	27	27	25	91.3	-	-	-	2
630	Training & Workshop	82	82	61	74.9	-	-	-	21
640	Utilities	130	98	85	86.9	-	1	-	12
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	48	48	48	100.0	-	-	-	-
651	Vehicle Maintenance	45	31	28	91.9	-	2	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	40	40	40	100.0	-	-	-	-
670	Operational material & supplie	28	50	48	94.5	-	-	-	3
680	Fuel for generators	6	6	6	100.0	-	-	-	-
690	Maintenance of Equip & Building	50	69	64	92.6	-	2	-	3
700	Operational Expenses	397	366	314	85.8	-	8	2	42
705	Professional Services	329	329	311	94.5	-	1	-	17
706	Translation Services	5	5	-	-	-	-	-	5
710	Other miscellaneous services	126	126	116	92.0	-	1	1	8
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	26	-	-	-	-	-26
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	152	168	156	92.6	-	3	-	9
810	Purchase of Vehicles	94	94	89	94.6	-	-	-	5
820	EDP Equipment	33	49	44	89.0	-	3	-	2
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	5	5	5	99.8	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	20	20	18	90.0	-	-	-	2
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D7 - COMISSÃO DA FUNÇÃO PÚBLICA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D8 - UNIVERSIDADE NACIONAL TIMOR LOROSAE (SERVIÇO E FUNDO AUTONÓMO COM RECEITA PRÓPRIA)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	16,650	16,650	14,810	88.9	17	997	252	574
01	Salary & Wages	9,031	9,031	8,572	94.9	-	-	-	459
600	Salary	9,026	8,991	8,532	94.9	-	-	-	459
610	Overtime	5	40	40	100.0	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	4,893	5,258	4,971	94.5	17	109	76	85
620	Local Travel	418	376	375	99.5	-	-8	1	8
625	Overseas Travel	95	353	354	100.1	-	-2	1	1
630	Training & Workshop	136	71	68	94.9	-	1	2	-
640	Utilities	445	661	635	96.2	-	1	-	24
645	Rental of Property	7	2	1	48.8	-	-	-	1
650	Vehicle Operation Fuel	106	140	135	96.7	-	-	-	5
651	Vehicle Maintenance	112	132	130	98.3	-	2	-	-
652	Vehicle Rental, Insurance & Ser	3	3	1	20.3	-	-	-	3
660	Office Stationary & Supplies	180	175	175	99.9	-	-	-	-
670	Operational material & supplie	339	164	157	95.4	-	-	-	7
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	266	254	213	84.0	-	25	-	16
700	Operational Expenses	125	177	165	93.2	-	-3	-	15
705	Professional Services	2,247	2,290	2,126	92.8	-	92	64	8
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	415	460	438	95.3	-	1	8	13
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					17			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	1,825	1,460	1,131	77.5	-	124	175	30
810	Purchase of Vehicles	281	488	472	96.8	-	-	3	13
820	EDP Equipment	117	175	117	66.9	-	-	58	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	92	92	83	90.3	-	-	-	9
850	Other miscellaneous equipment	329	93	71	76.8	-	-	21	1
860	Furniture & Fittings	809	330	207	62.8	-	120	-	3
870	Office equipment	178	264	165	62.5	-	4	94	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	18	18	15	81.8	-	-	-	3
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	900	900	136	15.1	-	764	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	900	900	136	15.1	-	764	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

D8 - UNIVERSIDADE NACIONAL TIMOR LOROSAE (SERVIÇO E FUNDO AUTONÓMO COM RECEITA PRÓPRIA)

D801 - UNIVERSIDADE NACIONAL TIMOR LOROSAE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	16,650	16,650	14,810	88.9	17	997	252	574
01	Salary & Wages	9,031	9,031	8,572	94.9	-	-	-	459
600	Salary	9,026	8,991	8,532	94.9	-	-	-	459
610	Overtime	5	40	40	100.0	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	4,893	5,258	4,971	94.5	17	109	76	85
620	Local Travel	418	376	375	99.5	-	-8	1	8
625	Overseas Travel	95	353	354	100.1	-	-2	1	1
630	Training & Workshop	136	71	68	94.9	-	1	2	-
640	Utilities	445	661	635	96.2	-	1	-	24
645	Rental of Property	7	2	1	48.8	-	-	-	1
650	Vehicle Operation Fuel	106	140	135	96.7	-	-	-	5
651	Vehicle Maintenance	112	132	130	98.3	-	2	-	-
652	Vehicle Rental, Insurance & Ser	3	3	1	20.3	-	-	-	3
660	Office Stationary & Supplies	180	175	175	99.9	-	-	-	-
670	Operational material & supplie	339	164	157	95.4	-	-	-	7
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	266	254	213	84.0	-	25	-	16
700	Operational Expenses	125	177	165	93.2	-	-3	-	15
705	Professional Services	2,247	2,290	2,126	92.8	-	92	64	8
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	415	460	438	95.3	-	1	8	13
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					17			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	1,825	1,460	1,131	77.5	-	124	175	30
810	Purchase of Vehicles	281	488	472	96.8	-	-	3	13
820	EDP Equipment	117	175	117	66.9	-	-	58	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	92	92	83	90.3	-	-	-	9
850	Other miscellaneous equipment	329	93	71	76.8	-	-	21	1
860	Furniture & Fittings	809	330	207	62.8	-	120	-	3
870	Office equipment	178	264	165	62.5	-	4	94	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	18	18	15	81.8	-	-	-	3
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	900	900	136	15.1	-	764	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	900	900	136	15.1	-	764	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

D8 - UNIVERSIDADE NACIONAL TIMOR LOROSAE (SERVIÇO E FUNDO AUTÓNOMO COM RECEITA PRÓPRIA)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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D8 - UNIVERSIDADE NACIONAL TIMOR LOROSAE (SERVIÇO E FUNDO AUTONÓMO COM RECEITA PRÓPRIA)

D801 - UNIVERSIDADE NACIONAL TIMOR LOROSAE

D80101 - UNIVERSIDADE NACIONAL TIMOR LOROSAE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	16,650	16,650	14,810	88.9	17	997	252	574
01	Salary & Wages	9,031	9,031	8,572	94.9	-	-	-	459
600	Salary	9,026	8,991	8,532	94.9	-	-	-	459
610	Overtime	5	40	40	100.0	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	4,893	5,258	4,971	94.5	17	109	76	85
620	Local Travel	418	376	375	99.5	-	-8	1	8
625	Overseas Travel	95	353	354	100.1	-	-2	1	1
630	Training & Workshop	136	71	68	94.9	-	1	2	-
640	Utilities	445	661	635	96.2	-	1	-	24
645	Rental of Property	7	2	1	48.8	-	-	-	1
650	Vehicle Operation Fuel	106	140	135	96.7	-	-	-	5
651	Vehicle Maintenance	112	132	130	98.3	-	2	-	-
652	Vehicle Rental, Insurance & Ser	3	3	1	20.3	-	-	-	3
660	Office Stationary & Supplies	180	175	175	99.9	-	-	-	-
670	Operational material & supplie	339	164	157	95.4	-	-	-	7
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	266	254	213	84.0	-	25	-	16
700	Operational Expenses	125	177	165	93.2	-	-3	-	15
705	Professional Services	2,247	2,290	2,126	92.8	-	92	64	8
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	415	460	438	95.3	-	1	8	13
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					17			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	1,825	1,460	1,131	77.5	-	124	175	30
810	Purchase of Vehicles	281	488	472	96.8	-	-	3	13
820	EDP Equipment	117	175	117	66.9	-	-	58	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	92	92	83	90.3	-	-	-	9
850	Other miscellaneous equipment	329	93	71	76.8	-	-	21	1
860	Furniture & Fittings	809	330	207	62.8	-	120	-	3
870	Office equipment	178	264	165	62.5	-	4	94	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	18	18	15	81.8	-	-	-	3
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	900	900	136	15.1	-	764	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	900	900	136	15.1	-	764	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

D8 - UNIVERSIDADE NACIONAL TIMOR LOROSAE (SERVIÇO E FUNDO AUTÓNOMO COM RECEITA PRÓPRIA)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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17 - COMISSÃO DE ADMINISTRAÇÃO DO FUNDO INFRAESTRUTURA - FI

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	367,536	367,536	276,902	75.3	-	31,128	12,952	46,553
01	Salary & Wages	31	35	29	82.9	-	-	-	6
600	Salary	26	29	29	97.7	-	-	-	1
610	Overtime	5	5	-	-	-	-	-	5
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,096	1,031	890	86.3	-	38	-	104
620	Local Travel	5	13	7	53.9	-	-	-	6
625	Overseas Travel	35	31	1	3.4	-	10	-	20
630	Training & Workshop	15	15	3	19.8	-	-	-	12
640	Utilities	41	41	35	84.6	-	6	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	9	9	8	85.0	-	1	-	-
651	Vehicle Maintenance	5	8	4	49.9	-	2	-	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	31	31	18	57.1	-	5	-	9
670	Operational material & supplie	10	10	4	35.9	-	-	-	6
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	15	26	23	89.4	-	3	-	-
700	Operational Expenses	10	15	13	84.4	-	-	-	2
705	Professional Services	895	778	731	94.0	-	2	-	45
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	24	54	44	81.3	-	9	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	62	48	77.6	-	1	8	5
810	Purchase of Vehicles	-	45	37	83.3	-	-	8	-
820	EDP Equipment	-	12	7	58.9	-	-	-	5
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	5	3	70.0	-	1	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	366,409	366,409	275,936	75.3	-	31,089	12,944	46,439
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	366.409	366.409	275,936	75.3	-	31.089	12.944	46.439
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

17 - COMISSÃO DE ADMINISTRAÇÃO DO FUNDO INFRAESTRUTURA - FI

1701 - COMISSÃO DE ADMINISTRAÇÃO DO FUNDO INFRAESTRUTURA - FI

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	367,536	367,536	276,902	75.3	-	31,128	12,952	46,553
01	Salary & Wages	31	35	29	82.9	-	-	-	6
600	Salary	26	29	29	97.7	-	-	-	1
610	Overtime	5	5	-	-	-	-	-	5
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,096	1,031	890	86.3	-	38	-	104
620	Local Travel	5	13	7	53.9	-	-	-	6
625	Overseas Travel	35	31	1	3.4	-	10	-	20
630	Training & Workshop	15	15	3	19.8	-	-	-	12
640	Utilities	41	41	35	84.6	-	6	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	9	9	8	85.0	-	1	-	-
651	Vehicle Maintenance	5	8	4	49.9	-	2	-	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	31	31	18	57.1	-	5	-	9
670	Operational material & supplie	10	10	4	35.9	-	-	-	6
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	15	26	23	89.4	-	3	-	-
700	Operational Expenses	10	15	13	84.4	-	-	-	2
705	Professional Services	895	778	731	94.0	-	2	-	45
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	24	54	44	81.3	-	9	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	62	48	77.6	-	1	8	5
810	Purchase of Vehicles	-	45	37	83.3	-	-	8	-
820	EDP Equipment	-	12	7	58.9	-	-	-	5
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	5	3	70.0	-	1	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb					-			
04	Capital & Development	366,409	366,409	275,936	75.3	-	31,089	12,944	46,439
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	366,409	366,409	275,936	75.3	-	31,089	12,944	46,439
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development					-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

17 - COMISSÃO DE ADMINISTRAÇÃO DO FUNDO INFRAESTRUTURA - FI

408	Contingencia Transferencias	-	-	-	-	-	-	-
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17 - COMISSÃO DE ADMINISTRAÇÃO DO FUNDO INFRAESTRUTURA - FI

1701 - COMISSÃO DE ADMINISTRAÇÃO DO FUNDO INFRAESTRUTURA - FI

170101 - COMISSÃO DE ADMINISTRAÇÃO DO FUNDO INFRAESTRUTURA - FI (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	367,536	367,536	276,902	75.3	-	31,128	12,952	46,553
01	Salary & Wages	31	35	29	82.9	-	-	-	6
600	Salary	26	29	29	97.7	-	-	-	1
610	Overtime	5	5	-	-	-	-	-	5
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,096	1,031	890	86.3	-	38	-	104
620	Local Travel	5	13	7	53.9	-	-	-	6
625	Overseas Travel	35	31	1	3.4	-	10	-	20
630	Training & Workshop	15	15	3	19.8	-	-	-	12
640	Utilities	41	41	35	84.6	-	6	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	9	9	8	85.0	-	1	-	-
651	Vehicle Maintenance	5	8	4	49.9	-	2	-	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	31	31	18	57.1	-	5	-	9
670	Operational material & supplie	10	10	4	35.9	-	-	-	6
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	15	26	23	89.4	-	3	-	-
700	Operational Expenses	10	15	13	84.4	-	-	-	2
705	Professional Services	895	778	731	94.0	-	2	-	45
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	24	54	44	81.3	-	9	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	62	48	77.6	-	1	8	5
810	Purchase of Vehicles	-	45	37	83.3	-	-	8	-
820	EDP Equipment	-	12	7	58.9	-	-	-	5
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	5	3	70.0	-	1	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	366,409	366,409	275,936	75.3	-	31,089	12,944	46,439
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	366,409	366,409	275,936	75.3	-	31,089	12,944	46,439
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

17 - COMISSÃO DE ADMINISTRAÇÃO DO FUNDO INFRAESTRUTURA - FI

408	Contingencia Transferencias	-	-	-	-	-	-	-
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18 - COMISSÃO DE ADMINISTRAÇÃO DO FUNDO DESENVOLVIMENTO CAPITAL HUMANO - FDCH

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	20,000	20,000	17,731	88.7	-	30	31	2,207
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	20,000	20,000	17,731	88.7	-	30	31	2,207
620	Local Travel	-	232	152	65.6	-	-	-	80
625	Overseas Travel	42	19	11	56.7	-	-	-	8
630	Training & Workshop	18,893	18,709	16,603	88.7	5	22	22	2,080
640	Utilities	40	40	5	12.7	-	-	1	34
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	5	5	98.1	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	990	965	931	96.5	23	6	6	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	30	30	24	80.4	3	2	2	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

18 - COMISSÃO DE ADMINISTRAÇÃO DO FUNDO DESENVOLVIMENTO CAPITAL HUMANO - FDCH

1801 - COMISSÃO DE ADMINISTRAÇÃO DO FUNDO DESENVOLVIMENTO CAPITAL HUMANO - FDCH

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	20,000	20,000	17,731	88.7	-	30	31	2,207
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	20,000	20,000	17,731	88.7	-	30	31	2,207
620	Local Travel	-	232	152	65.6	-	-	-	80
625	Overseas Travel	42	19	11	56.7	-	-	-	8
630	Training & Workshop	18,893	18,709	16,603	88.7	-	5	22	2,080
640	Utilities	40	40	5	12.7	-	-	1	34
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	5	5	98.1	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	990	965	931	96.5	-	23	6	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	30	30	24	80.4	-	3	2	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

18 - COMISSÃO DE ADMINISTRAÇÃO DO FUNDO DESENVOLVIMENTO CAPITAL HUMANO - FDCH

408	Contingencia Transferencias	-	-	-	-	-	-	-
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18 - COMISSÃO DE ADMINISTRAÇÃO DO FUNDO DESENVOLVIMENTO CAPITAL HUMANO - FDCH

1801 - COMISSÃO DE ADMINISTRAÇÃO DO FUNDO DESENVOLVIMENTO CAPITAL HUMANO - FDCH

180101 - COMISSÃO DE ADMINISTRAÇÃO DO FUNDO DESENVOLVIMENTO CAPITAL HUMANO - FDCH (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	20,000	20,000	17,731	88.7	-	30	31	2,207
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	20,000	20,000	17,731	88.7	-	30	31	2,207
620	Local Travel	-	232	152	65.6	-	-	-	80
625	Overseas Travel	42	19	11	56.7	-	-	-	8
630	Training & Workshop	18,893	18,709	16,603	88.7	-	5	22	2,080
640	Utilities	40	40	5	12.7	-	-	1	34
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	5	5	98.1	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	990	965	931	96.5	-	23	6	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	30	30	24	80.4	-	3	2	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

18 - COMISSÃO DE ADMINISTRAÇÃO DO FUNDO DESENVOLVIMENTO CAPITAL HUMANO - FDCH

408	Contingencia Transferencias	-	-	-	-	-	-	-
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E1 - ARQUIVO E MUSEU DA RESISTÊNCIA TIMORENSE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,479	3,479	2,062	59.3	-	58	-	1,359
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	3,178	3,178	2,062	64.9	-	58	-	1,057
620	Local Travel	108	108	28	26.0	-	-	-	80
625	Overseas Travel	158	158	158	100.0	-	-	-	-
630	Training & Workshop	320	320	260	81.2	-	50	-	10
640	Utilities	118	118	76	64.0	-	-	-	43
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	20	20	17	81.9	-	-	-	4
651	Vehicle Maintenance	11	11	15	129.1	-	-	-	-3
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	70	70	70	99.3	-	-	-	-
670	Operational material & supplie	36	36	36	100.0	-	-	-	-
680	Fuel for generators	4	4	-	-	-	-	-	4
690	Maintenance of Equip & Building	327	327	218	66.5	-	-	-	109
700	Operational Expenses	327	102	20	19.2	-	-	-	82
705	Professional Services	880	1,105	534	48.3	-	8	-	563
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	798	798	633	79.4	-	-	-	164
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	301	301	-	-	-	-	-	301
810	Purchase of Vehicles	301	301	-	-	-	-	-	301
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

E1 - ARQUIVO E MUSEU DA RESISTÊNCIA TIMORENSE

E101 - ARQUIVO E MUSEU DA RESISTÊNCIA TIMORENSE (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,479	3,479	2,062	59.3	-	58	-	1,359
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	3,178	3,178	2,062	64.9	-	58	-	1,057
620	Local Travel	108	108	28	26.0	-	-	-	80
625	Overseas Travel	158	158	158	100.0	-	-	-	-
630	Training & Workshop	320	320	260	81.2	-	50	-	10
640	Utilities	118	118	76	64.0	-	-	-	43
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	20	20	17	81.9	-	-	-	4
651	Vehicle Maintenance	11	11	15	129.1	-	-	-	-3
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	70	70	70	99.3	-	-	-	-
670	Operational material & supplie	36	36	36	100.0	-	-	-	-
680	Fuel for generators	4	4	-	-	-	-	-	4
690	Maintenance of Equip & Building	327	327	218	66.5	-	-	-	109
700	Operational Expenses	327	102	20	19.2	-	-	-	82
705	Professional Services	880	1,105	534	48.3	-	8	-	563
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	798	798	633	79.4	-	-	-	164
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	301	301	-	-	-	-	-	301
810	Purchase of Vehicles	301	301	-	-	-	-	-	301
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

E1 - ARQUIVO E MUSEU DA RESISTÊNCIA TIMORENSE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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E1 - ARQUIVO E MUSEU DA RESISTÊNCIA TIMORENSE

E101 - ARQUIVO E MUSEU DA RESISTÊNCIA TIMORENSE (SERVIÇO E FUNDO AUTÓNOMO)

E10101 - ARQUIVO E MUSEU DA RESISTENCIA TIMORENSE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,479	3,479	2,062	59.3	-	58	-	1,359
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	3,178	3,178	2,062	64.9	-	58	-	1,057
620	Local Travel	108	108	28	26.0	-	-	-	80
625	Overseas Travel	158	158	158	100.0	-	-	-	-
630	Training & Workshop	320	320	260	81.2	-	50	-	10
640	Utilities	118	118	76	64.0	-	-	-	43
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	20	20	17	81.9	-	-	-	4
651	Vehicle Maintenance	11	11	15	129.1	-	-	-	-3
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	70	70	70	99.3	-	-	-	-
670	Operational material & supplie	36	36	36	100.0	-	-	-	-
680	Fuel for generators	4	4	-	-	-	-	-	4
690	Maintenance of Equip & Building	327	327	218	66.5	-	-	-	109
700	Operational Expenses	327	102	20	19.2	-	-	-	82
705	Professional Services	880	1,105	534	48.3	-	8	-	563
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	798	798	633	79.4	-	-	-	164
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	301	301	-	-	-	-	-	301
810	Purchase of Vehicles	301	301	-	-	-	-	-	301
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

E1 - ARQUIVO E MUSEU DA RESISTÊNCIA TIMORENSE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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E2 - CONSELHO DE IMPRENSA (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	823	823	744	90.5	-	15	8	55
01	Salary & Wages	227	232	224	96.6	-	-	-	8
600	Salary	181	232	224	96.6	-	-	-	8
610	Overtime	46	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	596	590	520	88.1	-	15	8	47
620	Local Travel	15	19	17	91.5	-	-	-	2
625	Overseas Travel	96	107	103	96.3	-	2	-	1
630	Training & Workshop	61	104	59	57.1	-	-	7	37
640	Utilities	46	43	41	97.3	-	-	-	1
645	Rental of Property	35	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	18	18	18	100.0	-	-	-	-
651	Vehicle Maintenance	9	7	7	104.1	-	-	-	-1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	24	16	16	100.0	-	-	-	-
670	Operational material & supplie	5	5	5	99.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	65	100	87	87.0	-	10	-	3
700	Operational Expenses	12	12	11	89.7	-	-	-	1
705	Professional Services	166	132	129	98.0	-	1	1	-
706	Translation Services	2	2	1	35.8	-	1	-	-
710	Other miscellaneous services	41	25	23	95.4	-	-	-	1
715	Payment of memberships	1	1	1	82.1	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

E2 - CONSELHO DE IMPRENSA (SERVIÇO E FUNDO AUTÓNOMO)

E201 - CONSELHO DE IMPRENSA (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	823	823	744	90.5	-	15	8	55
01	Salary & Wages	227	232	224	96.6	-	-	-	8
600	Salary	181	232	224	96.6	-	-	-	8
610	Overtime	46	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	596	590	520	88.1	-	15	8	47
620	Local Travel	15	19	17	91.5	-	-	-	2
625	Overseas Travel	96	107	103	96.3	-	2	-	1
630	Training & Workshop	61	104	59	57.1	-	-	7	37
640	Utilities	46	43	41	97.3	-	-	-	1
645	Rental of Property	35	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	18	18	18	100.0	-	-	-	-
651	Vehicle Maintenance	9	7	7	104.1	-	-	-	-1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	24	16	16	100.0	-	-	-	-
670	Operational material & supplie	5	5	5	99.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	65	100	87	87.0	-	10	-	3
700	Operational Expenses	12	12	11	89.7	-	-	-	1
705	Professional Services	166	132	129	98.0	-	1	1	-
706	Translation Services	2	2	1	35.8	-	1	-	-
710	Other miscellaneous services	41	25	23	95.4	-	-	-	1
715	Payment of memberships	1	1	1	82.1	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

E2 - CONSELHO DE IMPRENSA (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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E2 - CONSELHO DE IMPRENSA (SERVIÇO E FUNDO AUTÓNOMO)

E201 - CONSELHO DE IMPRENSA (SERVIÇO E FUNDO AUTÓNOMO)

E20101 - CONSELHO DE IMPRENSA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	823	823	744	90.5	-	15	8	55
01	Salary & Wages	227	232	224	96.6	-	-	-	8
600	Salary	181	232	224	96.6	-	-	-	8
610	Overtime	46	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	596	590	520	88.1	-	15	8	47
620	Local Travel	15	19	17	91.5	-	-	-	2
625	Overseas Travel	96	107	103	96.3	-	2	-	1
630	Training & Workshop	61	104	59	57.1	-	-	7	37
640	Utilities	46	43	41	97.3	-	-	-	1
645	Rental of Property	35	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	18	18	18	100.0	-	-	-	-
651	Vehicle Maintenance	9	7	7	104.1	-	-	-	-1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	24	16	16	100.0	-	-	-	-
670	Operational material & supplie	5	5	5	99.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	65	100	87	87.0	-	10	-	3
700	Operational Expenses	12	12	11	89.7	-	-	-	1
705	Professional Services	166	132	129	98.0	-	1	1	-
706	Translation Services	2	2	1	35.8	-	1	-	-
710	Other miscellaneous services	41	25	23	95.4	-	-	-	1
715	Payment of memberships	1	1	1	82.1	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

E2 - CONSELHO DE IMPRENSA (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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E3 - INSTITUTO DE APOIO AO DESENVOLVIMENTO EMPRESARIAL (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	973	973	932	95.7	-	1	-	41
01	Salary & Wages	519	519	509	98.1	-	-	-	10
600	Salary	502	514	509	99.0	-	-	-	5
610	Overtime	6	2	-	-	-	-	-	2
615	Allowances	10	2	-	-	-	-	-	2
02	Goods & Services	436	436	404	92.6	-	1	-	31
620	Local Travel	33	33	33	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	33	33	28	86.2	-	-	-	5
640	Utilities	76	74	52	71.0	1	-	-	21
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	32	32	27	85.4	-	-	-	5
651	Vehicle Maintenance	40	42	41	97.6	-	-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	27	27	27	97.9	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	6	6	6	100.0	-	-	-	-
690	Maintenance of Equip & Building	17	17	17	98.7	-	-	-	-
700	Operational Expenses	83	92	98	106.1	-	-	-	-6
705	Professional Services	88	79	75	94.1	-	-	-	5
706	Translation Services	1	1	-	16.6	-	-	-	1
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	19	19	19	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	8	8	8	100.0	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	5	5	5	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	5	5	5	100.0	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

E3 - INSTITUTO DE APOIO AO DESENVOLVIMENTO EMPRESARIAL (SERVIÇO E FUNDO AUTÓNOMO)

E301 - INSTITUTO DE APOIO AO DESENVOLVIMENTO EMPRESARIAL (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	973	973	932	95.7	-	1	-	41
01	Salary & Wages	519	519	509	98.1	-	-	-	10
600	Salary	502	514	509	99.0	-	-	-	5
610	Overtime	6	2	-	-	-	-	-	2
615	Allowances	10	2	-	-	-	-	-	2
02	Goods & Services	436	436	404	92.6	-	1	-	31
620	Local Travel	33	33	33	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	33	33	28	86.2	-	-	-	5
640	Utilities	76	74	52	71.0	-	1	-	21
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	32	32	27	85.4	-	-	-	5
651	Vehicle Maintenance	40	42	41	97.6	-	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	27	27	27	97.9	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	6	6	6	100.0	-	-	-	-
690	Maintenance of Equip & Building	17	17	17	98.7	-	-	-	-
700	Operational Expenses	83	92	98	106.1	-	-	-	-6
705	Professional Services	88	79	75	94.1	-	-	-	5
706	Translation Services	1	1	-	16.6	-	-	-	1
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	19	19	19	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	8	8	8	100.0	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	5	5	5	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	5	5	5	100.0	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

E3 - INSTITUTO DE APOIO AO DESENVOLVIMENTO EMPRESARIAL (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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E3 - INSTITUTO DE APOIO AO DESENVOLVIMENTO EMPRESARIAL (SERVIÇO E FUNDO AUTÓNOMO)

E301 - INSTITUTO DE APOIO AO DESENVOLVIMENTO EMPRESARIAL (SERVIÇO E FUNDO AUTÓNOMO)

E30101 - INSTITUTO DE APOIO AO DESENVOLVIMENTO EMPRESARIAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	973	973	932	95.7	-	1	-	41
01	Salary & Wages	519	519	509	98.1	-	-	-	10
600	Salary	502	514	509	99.0	-	-	-	5
610	Overtime	6	2	-	-	-	-	-	2
615	Allowances	10	2	-	-	-	-	-	2
02	Goods & Services	436	436	404	92.6	-	1	-	31
620	Local Travel	33	33	33	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	33	33	28	86.2	-	-	-	5
640	Utilities	76	74	52	71.0	-	1	-	21
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	32	32	27	85.4	-	-	-	5
651	Vehicle Maintenance	40	42	41	97.6	-	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	27	27	27	97.9	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	6	6	6	100.0	-	-	-	-
690	Maintenance of Equip & Building	17	17	17	98.7	-	-	-	-
700	Operational Expenses	83	92	98	106.1	-	-	-	-6
705	Professional Services	88	79	75	94.1	-	-	-	5
706	Translation Services	1	1	-	16.6	-	-	-	1
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	19	19	19	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	8	8	8	100.0	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	5	5	5	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	5	5	5	100.0	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

E3 - INSTITUTO DE APOIO AO DESENVOLVIMENTO EMPRESARIAL (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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E4 - AGÊNCIA DE PROMOÇÃO E EXPORTAÇÃO DE TIMOR-LESTE –TRADE INVEST TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,116	1,116	932	83.5	-	35	55	95
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,110	1,037	853	82.3	-	35	55	94
620	Local Travel	11	11	4	38.0	-	-	-	7
625	Overseas Travel	77	135	107	79.6	-	1	-	26
630	Training & Workshop	68	71	35	49.6	-	-	9	28
640	Utilities	82	82	76	91.7	-	-	-	6
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	11	11	11	100.0	-	-	-	-
651	Vehicle Maintenance	12	27	12	46.5	-	14	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	24	24	22	93.1	-	2	-	-
670	Operational material & supplie	3	8	1	14.6	-	-	5	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	64	64	28	43.4	-	17	18	1
700	Operational Expenses	24	31	23	74.7	-	-	2	6
705	Professional Services	657	504	483	95.7	-	-	20	1
706	Translation Services	12	2	1	77.1	-	-	-	-
710	Other miscellaneous services	64	67	50	73.5	-	1	1	16
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	6	79	78	99.0	-	-	-	-
810	Purchase of Vehicles	-	56	56	99.4	-	-	-	-
820	EDP Equipment	6	8	7	96.7	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	1	1	95.0	-	-	-	-
860	Furniture & Fittings	-	4	4	100.0	-	-	-	-
870	Office equipment	-	11	11	98.6	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

E4 - AGÊNCIA DE PROMOÇÃO E EXPORTAÇÃO DE TIMOR-LESTE –TRADE INVEST TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

E401 - AGÊNCIA DE PROMOÇÃO E EXPORTAÇÃO DE TIMOR-LESTE –TRADE INVEST TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,116	1,116	932	83.5	-	35	55	95
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,110	1,037	853	82.3	-	35	55	94
620	Local Travel	11	11	4	38.0	-	-	-	7
625	Overseas Travel	77	135	107	79.6	-	1	-	26
630	Training & Workshop	68	71	35	49.6	-	-	9	28
640	Utilities	82	82	76	91.7	-	-	-	6
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	11	11	11	100.0	-	-	-	-
651	Vehicle Maintenance	12	27	12	46.5	-	14	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	24	24	22	93.1	-	2	-	-
670	Operational material & supplie	3	8	1	14.6	-	-	5	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	64	64	28	43.4	-	17	18	1
700	Operational Expenses	24	31	23	74.7	-	-	2	6
705	Professional Services	657	504	483	95.7	-	-	20	1
706	Translation Services	12	2	1	77.1	-	-	-	-
710	Other miscellaneous services	64	67	50	73.5	-	1	1	16
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	6	79	78	99.0	-	-	-	-
810	Purchase of Vehicles	-	56	56	99.4	-	-	-	-
820	EDP Equipment	6	8	7	96.7	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	1	1	95.0	-	-	-	-
860	Furniture & Fittings	-	4	4	100.0	-	-	-	-
870	Office equipment	-	11	11	98.6	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

E4 - AGÊNCIA DE PROMOÇÃO E EXPORTAÇÃO DE TIMOR-LESTE –TRADE INVEST TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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E4 - AGÊNCIA DE PROMOÇÃO E EXPORTAÇÃO DE TIMOR-LESTE –TRADE INVEST TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

E401 - AGÊNCIA DE PROMOÇÃO E EXPORTAÇÃO DE TIMOR-LESTE –TRADE INVEST TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

101 - AGÊNCIA DE PROMOÇÃO DE INVESTIMENTO E EXPORTAÇÃO DE TIMOR-LESTE –TRADE INVEST TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO) (\$'0

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,116	1,116	932	83.5	-	35	55	95
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,110	1,037	853	82.3	-	35	55	94
620	Local Travel	11	11	4	38.0	-	-	-	7
625	Overseas Travel	77	135	107	79.6	-	1	-	26
630	Training & Workshop	68	71	35	49.6	-	-	9	28
640	Utilities	82	82	76	91.7	-	-	-	6
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	11	11	11	100.0	-	-	-	-
651	Vehicle Maintenance	12	27	12	46.5	-	14	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	24	24	22	93.1	-	2	-	-
670	Operational material & supplie	3	8	1	14.6	-	-	5	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	64	64	28	43.4	-	17	18	1
700	Operational Expenses	24	31	23	74.7	-	-	2	6
705	Professional Services	657	504	483	95.7	-	-	20	1
706	Translation Services	12	2	1	77.1	-	-	-	-
710	Other miscellaneous services	64	67	50	73.5	-	1	1	16
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	6	79	78	99.0	-	-	-	-
810	Purchase of Vehicles	-	56	56	99.4	-	-	-	-
820	EDP Equipment	6	8	7	96.7	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	1	1	95.0	-	-	-	-
860	Furniture & Fittings	-	4	4	100.0	-	-	-	-
870	Office equipment	-	11	11	98.6	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

E4 - AGÊNCIA DE PROMOÇÃO E EXPORTAÇÃO DE TIMOR-LESTE –TRADE INVEST TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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E5 - SERVIÇO DE REGISTO E VERIFICAÇÃO EMPRESARIAL (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,200	1,200	1,002	83.5	-	2	10	186
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	970	968	820	84.7	-	2	10	136
620	Local Travel	20	25	13	50.2	-	-	-	12
625	Overseas Travel	63	134	134	99.8	-	-	-	-
630	Training & Workshop	25	32	25	76.5	-	-	-	8
640	Utilities	54	96	47	49.4	-	-	6	43
645	Rental of Property	-	66	64	96.2	-	-	-	3
650	Vehicle Operation Fuel	6	6	6	99.0	-	-	-	-
651	Vehicle Maintenance	4	6	3	50.2	-	-	-	3
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	25	45	23	51.7	-	-	-	22
670	Operational material & supplie	12	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	32	13	-	-	-	-	-	13
700	Operational Expenses	15	15	17	113.5	-	2	-	-4
705	Professional Services	656	423	423	99.9	-	-	4	-4
706	Translation Services	5	-	-	-	-	-	-	-
710	Other miscellaneous services	53	106	66	61.8	-	-	1	40
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	230	232	182	78.7	-	-	-	49
810	Purchase of Vehicles	116	116	102	87.7	-	-	-	14
820	EDP Equipment	75	73	52	71.7	-	-	-	21
830	Security Equipment	2	3	1	16.7	-	-	-	3
840	Communication Equipment	2	2	2	99.9	-	-	-	-
850	Other miscellaneous equipment	11	11	6	54.2	-	-	-	5
860	Furniture & Fittings	12	12	7	59.2	-	-	-	5
870	Office equipment	10	15	13	86.5	-	-	-	2
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	2	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

E5 - SERVIÇO DE REGISTO E VERIFICAÇÃO EMPRESARIAL (SERVIÇO E FUNDO AUTÓNOMO)

E501 - SERVIÇO DE REGISTO E VERIFICAÇÃO EMPRESARIAL (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,200	1,200	1,002	83.5	-	2	10	186
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	970	968	820	84.7	-	2	10	136
620	Local Travel	20	25	13	50.2	-	-	-	12
625	Overseas Travel	63	134	134	99.8	-	-	-	-
630	Training & Workshop	25	32	25	76.5	-	-	-	8
640	Utilities	54	96	47	49.4	-	-	6	43
645	Rental of Property	-	66	64	96.2	-	-	-	3
650	Vehicle Operation Fuel	6	6	6	99.0	-	-	-	-
651	Vehicle Maintenance	4	6	3	50.2	-	-	-	3
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	25	45	23	51.7	-	-	-	22
670	Operational material & supplie	12	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	32	13	-	-	-	-	-	13
700	Operational Expenses	15	15	17	113.5	-	2	-	-4
705	Professional Services	656	423	423	99.9	-	-	4	-4
706	Translation Services	5	-	-	-	-	-	-	-
710	Other miscellaneous services	53	106	66	61.8	-	-	1	40
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	230	232	182	78.7	-	-	-	49
810	Purchase of Vehicles	116	116	102	87.7	-	-	-	14
820	EDP Equipment	75	73	52	71.7	-	-	-	21
830	Security Equipment	2	3	1	16.7	-	-	-	3
840	Communication Equipment	2	2	2	99.9	-	-	-	-
850	Other miscellaneous equipment	11	11	6	54.2	-	-	-	5
860	Furniture & Fittings	12	12	7	59.2	-	-	-	5
870	Office equipment	10	15	13	86.5	-	-	-	2
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	2	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

E5 - SERVIÇO DE REGISTO E VERIFICAÇÃO EMPRESARIAL (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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E5 - SERVIÇO DE REGISTO E VERIFICAÇÃO EMPRESARIAL (SERVIÇO E FUNDO AUTÓNOMO)

E501 - SERVIÇO DE REGISTO E VERIFICAÇÃO EMPRESARIAL (SERVIÇO E FUNDO AUTÓNOMO)

E50101 - SERVIÇO DE REGISTO E VERIFICAÇÃO EMPRESARIAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,200	1,200	1,002	83.5	-	2	10	186
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	970	968	820	84.7	-	2	10	136
620	Local Travel	20	25	13	50.2	-	-	-	12
625	Overseas Travel	63	134	134	99.8	-	-	-	-
630	Training & Workshop	25	32	25	76.5	-	-	-	8
640	Utilities	54	96	47	49.4	-	-	6	43
645	Rental of Property	-	66	64	96.2	-	-	-	3
650	Vehicle Operation Fuel	6	6	6	99.0	-	-	-	-
651	Vehicle Maintenance	4	6	3	50.2	-	-	-	3
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	25	45	23	51.7	-	-	-	22
670	Operational material & supplie	12	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	32	13	-	-	-	-	-	13
700	Operational Expenses	15	15	17	113.5	-	2	-	-4
705	Professional Services	656	423	423	99.9	-	-	4	-4
706	Translation Services	5	-	-	-	-	-	-	-
710	Other miscellaneous services	53	106	66	61.8	-	-	1	40
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	230	232	182	78.7	-	-	-	49
810	Purchase of Vehicles	116	116	102	87.7	-	-	-	14
820	EDP Equipment	75	73	52	71.7	-	-	-	21
830	Security Equipment	2	3	1	16.7	-	-	-	3
840	Communication Equipment	2	2	2	99.9	-	-	-	-
850	Other miscellaneous equipment	11	11	6	54.2	-	-	-	5
860	Furniture & Fittings	12	12	7	59.2	-	-	-	5
870	Office equipment	10	15	13	86.5	-	-	-	2
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	2	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

E5 - SERVIÇO DE REGISTO E VERIFICAÇÃO EMPRESARIAL (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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E6 - INSTITUTO DE PESQUISA, DESENVOLVIMENTO, FORMAÇÃO E PROMOÇÃO DO BAMBU (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	474	474	467	98.5	-	-	1	6
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	442	442	435	98.4	-	-	-	7
620	Local Travel	9	9	7	77.8	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	8	6	5	90.0	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	8	10	10	100.0	-	-	-	-
651	Vehicle Maintenance	9	11	9	85.2	-	-	-	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	99.1	-	-	-	-
670	Operational material & supplie	3	3	3	99.7	-	-	-	-
680	Fuel for generators	2	2	2	99.5	-	-	-	-
690	Maintenance of Equip & Building	10	10	9	86.2	-	-	-	1
700	Operational Expenses	178	174	174	100.0	-	-	-	-
705	Professional Services	210	212	211	99.4	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	3	3	98.6	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	32	32	32	100.0	-	-	1	-1
810	Purchase of Vehicles	30	29	29	100.0	-	-	-	-
820	EDP Equipment	1	1	1	100.0	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	1	2	2	99.9	-	-	1	-1
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

E6 - INSTITUTO DE PESQUISA, DESENVOLVIMENTO, FORMAÇÃO E PROMOÇÃO DO BAMBU (SERVIÇO E FUNDO AUTÓNOMO)

E601 - INSTITUTO DE PESQUISA, DESENVOLVIMENTO, FORMAÇÃO E PROMOÇÃO DO BAMBU (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	474	474	467	98.5	-	-	1	6
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	442	442	435	98.4	-	-	-	7
620	Local Travel	9	9	7	77.8	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	8	6	5	90.0	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	8	10	10	100.0	-	-	-	-
651	Vehicle Maintenance	9	11	9	85.2	-	-	-	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	99.1	-	-	-	-
670	Operational material & supplie	3	3	3	99.7	-	-	-	-
680	Fuel for generators	2	2	2	99.5	-	-	-	-
690	Maintenance of Equip & Building	10	10	9	86.2	-	-	-	1
700	Operational Expenses	178	174	174	100.0	-	-	-	-
705	Professional Services	210	212	211	99.4	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	3	3	98.6	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	32	32	32	100.0	-	-	1	-1
810	Purchase of Vehicles	30	29	29	100.0	-	-	-	-
820	EDP Equipment	1	1	1	100.0	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	1	2	2	99.9	-	-	1	-1
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

E6 - INSTITUTO DE PESQUISA, DESENVOLVIMENTO, FORMAÇÃO E PROMOÇÃO DO BAMBU (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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E6 - INSTITUTO DE PESQUISA, DESENVOLVIMENTO, FORMAÇÃO E PROMOÇÃO DO BAMBU (SERVIÇO E FUNDO AUTÓNOMO)

E601 - INSTITUTO DE PESQUISA, DESENVOLVIMENTO, FORMAÇÃO E PROMOÇÃO DO BAMBU (SERVIÇO E FUNDO AUTÓNOMO)

E60101 - BAMBU (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	474	474	467	98.5	-	-	1	6
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	442	442	435	98.4	-	-	-	7
620	Local Travel	9	9	7	77.8	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	8	6	5	90.0	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	8	10	10	100.0	-	-	-	-
651	Vehicle Maintenance	9	11	9	85.2	-	-	-	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	99.1	-	-	-	-
670	Operational material & supplie	3	3	3	99.7	-	-	-	-
680	Fuel for generators	2	2	2	99.5	-	-	-	-
690	Maintenance of Equip & Building	10	10	9	86.2	-	-	-	1
700	Operational Expenses	178	174	174	100.0	-	-	-	-
705	Professional Services	210	212	211	99.4	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	3	3	98.6	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	32	32	32	100.0	-	-	1	-1
810	Purchase of Vehicles	30	29	29	100.0	-	-	-	-
820	EDP Equipment	1	1	1	100.0	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	1	2	2	99.9	-	-	1	-1
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

E6 - INSTITUTO DE PESQUISA, DESENVOLVIMENTO, FORMAÇÃO E PROMOÇÃO DO BAMBU (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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E7 - CENTRO DE FORMAÇÃO SENAI (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	479	479	452	94.3	3	-	-	25
01	Salary & Wages	102	102	93	91.3	-	-	-	9
600	Salary	102	102	93	91.3	-	-	-	9
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	197	197	182	92.5	3	-	-	12
620	Local Travel	2	2	2	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	37	38	24	62.1	-	-	-	15
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	5	4	93.5	-	-	-	-
651	Vehicle Maintenance	5	5	5	98.4	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	6	6	96.4	-	-	-	-
670	Operational material & supplie	12	12	12	100.0	-	-	-	-
680	Fuel for generators	1	1	1	96.9	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	125	123	124	100.5	-	-	-	-1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	5	5	4	93.3	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					3			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	180	180	176	98.0	-	-	-	4
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	180	170	166	97.9	-	-	-	4
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	10	10	100.0	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

E7 - CENTRO DE FORMAÇÃO SENAI (SERVIÇO E FUNDO AUTÓNOMO)

E701 - CENTRO DE FORMAÇÃO SENAI (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	479	479	452	94.3	3	-	-	25
01	Salary & Wages	102	102	93	91.3	-	-	-	9
600	Salary	102	102	93	91.3	-	-	-	9
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	197	197	182	92.5	3	-	-	12
620	Local Travel	2	2	2	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	37	38	24	62.1	-	-	-	15
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	5	4	93.5	-	-	-	-
651	Vehicle Maintenance	5	5	5	98.4	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	6	6	96.4	-	-	-	-
670	Operational material & supplie	12	12	12	100.0	-	-	-	-
680	Fuel for generators	1	1	1	96.9	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	125	123	124	100.5	-	-	-	-1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	5	5	4	93.3	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					3			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	180	180	176	98.0	-	-	-	4
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	180	170	166	97.9	-	-	-	4
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	10	10	100.0	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

E7 - CENTRO DE FORMAÇÃO SENAI (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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E7 - CENTRO DE FORMAÇÃO SENAI (SERVIÇO E FUNDO AUTÓNOMO)

E701 - CENTRO DE FORMAÇÃO SENAI (SERVIÇO E FUNDO AUTÓNOMO)

E70101 - CENTRO DE FORMAÇÃO SENAI (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	479	479	452	94.3	3	-	-	25
01	Salary & Wages	102	102	93	91.3	-	-	-	9
600	Salary	102	102	93	91.3	-	-	-	9
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	197	197	182	92.5	3	-	-	12
620	Local Travel	2	2	2	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	37	38	24	62.1	-	-	-	15
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	5	4	93.5	-	-	-	-
651	Vehicle Maintenance	5	5	5	98.4	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	6	6	96.4	-	-	-	-
670	Operational material & supplie	12	12	12	100.0	-	-	-	-
680	Fuel for generators	1	1	1	96.9	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	125	123	124	100.5	-	-	-	-1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	5	5	4	93.3	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					3			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	180	180	176	98.0	-	-	-	4
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	180	170	166	97.9	-	-	-	4
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	10	10	100.0	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

E7 - CENTRO DE FORMAÇÃO SENAI (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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E8 - POLÍCIA CIENTÍFICA DE INVESTIGAÇÃO CRIMINAL (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,921	1,921	1,683	87.6	-	-	-2	240
01	Salary & Wages	1,083	1,083	951	87.8	-	-	-	132
600	Salary	1,083	1,067	935	87.6	-	-	-	132
610	Overtime	-	17	16	97.1	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	575	575	508	88.4	-	-	-	67
620	Local Travel	36	41	41	99.8	-	-	-	-
625	Overseas Travel	100	79	66	83.4	-	-	-	13
630	Training & Workshop	18	18	15	83.5	-	-	-	3
640	Utilities	63	45	41	91.7	-	-	-	4
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	16	16	16	100.0	-	-	-	-
651	Vehicle Maintenance	10	20	20	99.9	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	34	34	33	99.5	-	-	-	-
670	Operational material & supplie	31	46	37	79.8	-	-	-	9
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	53	81	76	94.5	-	-	-	4
700	Operational Expenses	8	8	7	93.9	-	-	-	-
705	Professional Services	116	91	88	96.7	-	-	-	3
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	66	72	68	93.9	-	-	-	4
715	Payment of memberships	25	25	-	-	-	-	-	25
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	263	263	224	85.0	-	-	-2	42
810	Purchase of Vehicles	55	55	55	100.0	-	-	-	-
820	EDP Equipment	89	89	69	78.0	-	-	-4	23
830	Security Equipment	100	100	85	85.3	-	-	-	15
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	1	1	-	-	-	-	-	1
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	18	18	14	76.9	-	-	2	2
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

E8 - POLÍCIA CIENTÍFICA DE INVESTIGAÇÃO CRIMINAL (SERVIÇO E FUNDO AUTÓNOMO)

E801 - POLÍCIA CIENTÍFICA DE INVESTIGAÇÃO CRIMINAL (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,921	1,921	1,683	87.6	-	-	-2	240
01	Salary & Wages	1,083	1,083	951	87.8	-	-	-	132
600	Salary	1,083	1,067	935	87.6	-	-	-	132
610	Overtime	-	17	16	97.1	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	575	575	508	88.4	-	-	-	67
620	Local Travel	36	41	41	99.8	-	-	-	-
625	Overseas Travel	100	79	66	83.4	-	-	-	13
630	Training & Workshop	18	18	15	83.5	-	-	-	3
640	Utilities	63	45	41	91.7	-	-	-	4
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	16	16	16	100.0	-	-	-	-
651	Vehicle Maintenance	10	20	20	99.9	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	34	34	33	99.5	-	-	-	-
670	Operational material & supplie	31	46	37	79.8	-	-	-	9
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	53	81	76	94.5	-	-	-	4
700	Operational Expenses	8	8	7	93.9	-	-	-	-
705	Professional Services	116	91	88	96.7	-	-	-	3
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	66	72	68	93.9	-	-	-	4
715	Payment of memberships	25	25	-	-	-	-	-	25
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	263	263	224	85.0	-	-	-2	42
810	Purchase of Vehicles	55	55	55	100.0	-	-	-	-
820	EDP Equipment	89	89	69	78.0	-	-	-4	23
830	Security Equipment	100	100	85	85.3	-	-	-	15
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	1	1	-	-	-	-	-	1
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	18	18	14	76.9	-	-	2	2
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

E8 - POLÍCIA CIENTÍFICA DE INVESTIGAÇÃO CRIMINAL (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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E8 - POLÍCIA CIENTÍFICA DE INVESTIGAÇÃO CRIMINAL (SERVIÇO E FUNDO AUTÔNOMO)

E801 - POLÍCIA CIENTÍFICA DE INVESTIGAÇÃO CRIMINAL (SERVIÇO E FUNDO AUTÔNOMO)

E80101 - POLÍCIA CIENTÍFICA DE INVESTIGAÇÃO CRIMINAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,921	1,921	1,683	87.6	-	-	-2	240
01	Salary & Wages	1,083	1,083	951	87.8	-	-	-	132
600	Salary	1,083	1,067	935	87.6	-	-	-	132
610	Overtime	-	17	16	97.1	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	575	575	508	88.4	-	-	-	67
620	Local Travel	36	41	41	99.8	-	-	-	-
625	Overseas Travel	100	79	66	83.4	-	-	-	13
630	Training & Workshop	18	18	15	83.5	-	-	-	3
640	Utilities	63	45	41	91.7	-	-	-	4
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	16	16	16	100.0	-	-	-	-
651	Vehicle Maintenance	10	20	20	99.9	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	34	34	33	99.5	-	-	-	-
670	Operational material & supplie	31	46	37	79.8	-	-	-	9
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	53	81	76	94.5	-	-	-	4
700	Operational Expenses	8	8	7	93.9	-	-	-	-
705	Professional Services	116	91	88	96.7	-	-	-	3
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	66	72	68	93.9	-	-	-	4
715	Payment of memberships	25	25	-	-	-	-	-	25
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	263	263	224	85.0	-	-	-2	42
810	Purchase of Vehicles	55	55	55	100.0	-	-	-	-
820	EDP Equipment	89	89	69	78.0	-	-	-4	23
830	Security Equipment	100	100	85	85.3	-	-	-	15
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	1	1	-	-	-	-	-	1
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	18	18	14	76.9	-	-	2	2
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

E8 - POLÍCIA CIENTÍFICA DE INVESTIGAÇÃO CRIMINAL (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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E9 - HOSPITAL NACIONAL GUIDO VALADARES (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	10,506	10,506	7,663	72.9	-	386	288	2,170
01	Salary & Wages	5,143	5,143	4,275	83.1	-	-	-	868
600	Salary	4,578	4,578	3,922	85.7	-	-	-	656
610	Overtime	541	541	353	65.2	-	-	-	188
615	Allowances	24	24	-	-	-	-	-	24
02	Goods & Services	4,724	4,724	3,007	63.6	-	386	123	1,209
620	Local Travel	19	19	15	81.4	-	-	-	4
625	Overseas Travel	66	114	91	79.4	-	-	3	20
630	Training & Workshop	303	255	182	71.3	-	-	14	60
640	Utilities	158	158	39	24.4	-	26	-	94
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	37	37	32	87.1	-	-	-	5
651	Vehicle Maintenance	74	74	42	56.3	-	4	-	29
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	118	118	97	81.6	-	-	-	22
670	Operational material & supplie	361	361	55	15.2	-	136	7	164
680	Fuel for generators	30	30	29	98.0	-	-	-	1
690	Maintenance of Equip & Building	1,058	1,058	473	44.7	-	157	84	343
700	Operational Expenses	326	326	225	69.1	-	-	8	93
705	Professional Services	953	953	860	90.2	-	-	8	86
706	Translation Services	10	10	-	-	-	-	-	10
710	Other miscellaneous services	1,210	1,210	867	71.6	-	63	-	280
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	639	639	381	59.7	-	-	166	92
810	Purchase of Vehicles	50	50	37	74.0	-	-	-	13
820	EDP Equipment	18	18	14	77.4	-	-	-	4
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	489	489	257	52.6	-	-	166	66
860	Furniture & Fittings	6	6	5	86.9	-	-	-	1
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	50	50	42	83.6	-	-	-	8
890	Water Equipment	27	27	27	99.9	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

E9 - HOSPITAL NACIONAL GUIDO VALADARES (SERVIÇO E FUNDO AUTÓNOMO)

E901 - HOSPITAL NACIONAL GUIDO VALADARES (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	10,506	10,506	7,663	72.9	-	386	288	2,170
01	Salary & Wages	5,143	5,143	4,275	83.1	-	-	-	868
600	Salary	4,578	4,578	3,922	85.7	-	-	-	656
610	Overtime	541	541	353	65.2	-	-	-	188
615	Allowances	24	24	-	-	-	-	-	24
02	Goods & Services	4,724	4,724	3,007	63.6	-	386	123	1,209
620	Local Travel	19	19	15	81.4	-	-	-	4
625	Overseas Travel	66	114	91	79.4	-	-	3	20
630	Training & Workshop	303	255	182	71.3	-	-	14	60
640	Utilities	158	158	39	24.4	-	26	-	94
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	37	37	32	87.1	-	-	-	5
651	Vehicle Maintenance	74	74	42	56.3	-	4	-	29
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	118	118	97	81.6	-	-	-	22
670	Operational material & supplie	361	361	55	15.2	-	136	7	164
680	Fuel for generators	30	30	29	98.0	-	-	-	1
690	Maintenance of Equip & Building	1,058	1,058	473	44.7	-	157	84	343
700	Operational Expenses	326	326	225	69.1	-	-	8	93
705	Professional Services	953	953	860	90.2	-	-	8	86
706	Translation Services	10	10	-	-	-	-	-	10
710	Other miscellaneous services	1,210	1,210	867	71.6	-	63	-	280
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	639	639	381	59.7	-	-	166	92
810	Purchase of Vehicles	50	50	37	74.0	-	-	-	13
820	EDP Equipment	18	18	14	77.4	-	-	-	4
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	489	489	257	52.6	-	-	166	66
860	Furniture & Fittings	6	6	5	86.9	-	-	-	1
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	50	50	42	83.6	-	-	-	8
890	Water Equipment	27	27	27	99.9	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

E9 - HOSPITAL NACIONAL GUIDO VALADARES (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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E9 - HOSPITAL NACIONAL GUIDO VALADARES (SERVIÇO E FUNDO AUTÓNOMO)

E901 - HOSPITAL NACIONAL GUIDO VALADARES (SERVIÇO E FUNDO AUTÓNOMO)

E90101 - HOSPITAL NACIONAL GUIDO VALADARES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	10,506	10,506	7,663	72.9	-	386	288	2,170
01	Salary & Wages	5,143	5,143	4,275	83.1	-	-	-	868
600	Salary	4,578	4,578	3,922	85.7	-	-	-	656
610	Overtime	541	541	353	65.2	-	-	-	188
615	Allowances	24	24	-	-	-	-	-	24
02	Goods & Services	4,724	4,724	3,007	63.6	-	386	123	1,209
620	Local Travel	19	19	15	81.4	-	-	-	4
625	Overseas Travel	66	114	91	79.4	-	-	3	20
630	Training & Workshop	303	255	182	71.3	-	-	14	60
640	Utilities	158	158	39	24.4	-	26	-	94
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	37	37	32	87.1	-	-	-	5
651	Vehicle Maintenance	74	74	42	56.3	-	4	-	29
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	118	118	97	81.6	-	-	-	22
670	Operational material & supplie	361	361	55	15.2	-	136	7	164
680	Fuel for generators	30	30	29	98.0	-	-	-	1
690	Maintenance of Equip & Building	1,058	1,058	473	44.7	-	157	84	343
700	Operational Expenses	326	326	225	69.1	-	-	8	93
705	Professional Services	953	953	860	90.2	-	-	8	86
706	Translation Services	10	10	-	-	-	-	-	10
710	Other miscellaneous services	1,210	1,210	867	71.6	-	63	-	280
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	639	639	381	59.7	-	-	166	92
810	Purchase of Vehicles	50	50	37	74.0	-	-	-	13
820	EDP Equipment	18	18	14	77.4	-	-	-	4
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	489	489	257	52.6	-	-	166	66
860	Furniture & Fittings	6	6	5	86.9	-	-	-	1
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	50	50	42	83.6	-	-	-	8
890	Water Equipment	27	27	27	99.9	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

E9 - HOSPITAL NACIONAL GUIDO VALADARES (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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F1 - SERVIÇO AUTÓNOMO DE MEDICAMENTOS E EQUIPAMENTOS MÉDICOS (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	5,536	7,536	7,325	97.2	-	85	38	88
01	Salary & Wages	313	313	273	87.3	-	-	-	40
600	Salary	298	298	263	88.1	-	-	-	36
610	Overtime	10	10	10	99.0	-	-	-	-
615	Allowances	4	4	-	-	-	-	-	4
02	Goods & Services	4,757	4,707	4,564	97.0	-	74	36	33
620	Local Travel	40	47	47	99.6	-	-	-	-
625	Overseas Travel	28	28	28	99.8	-	-	-	-
630	Training & Workshop	29	27	26	93.8	-	-	1	1
640	Utilities	148	112	110	97.8	-	2	-	-
645	Rental of Property	-	39	39	100.0	-	-	-	-
650	Vehicle Operation Fuel	34	34	34	99.7	-	-	34	-34
651	Vehicle Maintenance	65	52	52	99.5	-	-	-	-
652	Vehicle Rental,Insurance & Ser	4	4	3	82.4	-	-	-	1
660	Office Stationary & Supplies	22	21	20	99.7	-	-	-	-
670	Operational material & supplie	3.728	3.658	3,431	93.8	-	65	-	163
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	63	51	47	92.3	-	-	-	4
700	Operational Expenses	17	17	125	737.0	-	1	-	-109
705	Professional Services	196	96	84	86.9	-	6	1	5
706	Translation Services	5	-	-	-	-	-	-	-
710	Other miscellaneous services	377	520	518	99.7	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	466	466	454	97.4	-	-	1	11
810	Purchase of Vehicles	277	277	267	96.6	-	-	-	9
820	EDP Equipment	121	121	121	100.0	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	34	34	32	94.0	-	-	1	1
860	Furniture & Fittings	4	4	4	97.2	-	-	-	-
870	Office equipment	10	10	10	100.0	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	20	20	20	98.4	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	50	46	91.5	-	-	-	4
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	50	46	91.5	-	-	-	4
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	2,000	1,987	99.4	-	12	1	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	2,000	1,987	99.4	-	12	1	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

F1 - SERVIÇO AUTÓNOMO DE MEDICAMENTOS E EQUIPAMENTOS MÉDICOS (SERVIÇO E FUNDO AUTÓNOMO)

F101 - SERVIÇO AUTÓNOMO DE MEDICAMENTOS E EQUIPAMENTOS MÉDICOS (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	5,536	7,536	7,325	97.2	-	85	38	88
01	Salary & Wages	313	313	273	87.3	-	-	-	40
600	Salary	298	298	263	88.1	-	-	-	36
610	Overtime	10	10	10	99.0	-	-	-	-
615	Allowances	4	4	-	-	-	-	-	4
02	Goods & Services	4,757	4,707	4,564	97.0	-	74	36	33
620	Local Travel	40	47	47	99.6	-	-	-	-
625	Overseas Travel	28	28	28	99.8	-	-	-	-
630	Training & Workshop	29	27	26	93.8	-	-	1	1
640	Utilities	148	112	110	97.8	-	2	-	-
645	Rental of Property	-	39	39	100.0	-	-	-	-
650	Vehicle Operation Fuel	34	34	34	99.7	-	-	34	-34
651	Vehicle Maintenance	65	52	52	99.5	-	-	-	-
652	Vehicle Rental, Insurance & Ser	4	4	3	82.4	-	-	-	1
660	Office Stationary & Supplies	22	21	20	99.7	-	-	-	-
670	Operational material & supplie	3,728	3,658	3,431	93.8	-	65	-	163
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	63	51	47	92.3	-	-	-	4
700	Operational Expenses	17	17	125	737.0	-	1	-	-109
705	Professional Services	196	96	84	86.9	-	6	1	5
706	Translation Services	5	-	-	-	-	-	-	-
710	Other miscellaneous services	377	520	518	99.7	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	466	466	454	97.4	-	-	1	11
810	Purchase of Vehicles	277	277	267	96.6	-	-	-	9
820	EDP Equipment	121	121	121	100.0	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	34	34	32	94.0	-	-	1	1
860	Furniture & Fittings	4	4	4	97.2	-	-	-	-
870	Office equipment	10	10	10	100.0	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	20	20	20	98.4	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	50	46	91.5	-	-	-	4
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	50	46	91.5	-	-	-	4
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	2,000	1,987	99.4	-	12	1	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	2,000	1,987	99.4	-	12	1	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

F1 - SERVIÇO AUTÓNOMO DE MEDICAMENTOS E EQUIPAMENTOS MÉDICOS (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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F1 - SERVIÇO AUTÓNOMO DE MEDICAMENTOS E EQUIPAMENTOS MÉDICOS (SERVIÇO E FUNDO AUTÓNOMO)

F101 - SERVIÇO AUTÓNOMO DE MEDICAMENTOS E EQUIPAMENTOS MÉDICOS (SERVIÇO E FUNDO AUTÓNOMO)

F10101 - SERVIÇO AUTÓNOMO DE MEDICAMENTOS E EQUIPAMENTOS MÉDICOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	5,536	7,536	7,325	97.2	-	85	38	88
01	Salary & Wages	313	313	273	87.3	-	-	-	40
600	Salary	298	298	263	88.1	-	-	-	36
610	Overtime	10	10	10	99.0	-	-	-	-
615	Allowances	4	4	-	-	-	-	-	4
02	Goods & Services	4,757	4,707	4,564	97.0	-	74	36	33
620	Local Travel	40	47	47	99.6	-	-	-	-
625	Overseas Travel	28	28	28	99.8	-	-	-	-
630	Training & Workshop	29	27	26	93.8	-	-	1	1
640	Utilities	148	112	110	97.8	-	2	-	-
645	Rental of Property	-	39	39	100.0	-	-	-	-
650	Vehicle Operation Fuel	34	34	34	99.7	-	-	34	-34
651	Vehicle Maintenance	65	52	52	99.5	-	-	-	-
652	Vehicle Rental, Insurance & Ser	4	4	3	82.4	-	-	-	1
660	Office Stationary & Supplies	22	21	20	99.7	-	-	-	-
670	Operational material & supplie	3,728	3,658	3,431	93.8	-	65	-	163
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	63	51	47	92.3	-	-	-	4
700	Operational Expenses	17	17	125	737.0	-	1	-	-109
705	Professional Services	196	96	84	86.9	-	6	1	5
706	Translation Services	5	-	-	-	-	-	-	-
710	Other miscellaneous services	377	520	518	99.7	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	466	466	454	97.4	-	-	1	11
810	Purchase of Vehicles	277	277	267	96.6	-	-	-	9
820	EDP Equipment	121	121	121	100.0	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	34	34	32	94.0	-	-	1	1
860	Furniture & Fittings	4	4	4	97.2	-	-	-	-
870	Office equipment	10	10	10	100.0	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	20	20	20	98.4	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	50	46	91.5	-	-	-	4
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	50	46	91.5	-	-	-	4
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	2,000	1,987	99.4	-	12	1	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	2,000	1,987	99.4	-	12	1	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

F1 - SERVIÇO AUTÓNOMO DE MEDICAMENTOS E EQUIPAMENTOS MÉDICOS (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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F2 - LABORATÓRIO NACIONAL (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	842	842	708	84.0	-	13	18	104
01	Salary & Wages	327	327	304	92.9	-	-	-	23
600	Salary	316	316	293	92.7	-	-	-	23
610	Overtime	11	11	11	97.9	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	390	390	322	82.4	-	8	18	43
620	Local Travel	19	21	21	99.3	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	26	23	21	91.3	-	-	-	2
640	Utilities	57	57	46	81.1	3	8	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	15	15	15	100.0	-	-	-	-
651	Vehicle Maintenance	12	12	8	66.4	4	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	13	13	13	100.0	-	-	-	-
670	Operational material & supplie	4	4	-	-	-	-	-	4
680	Fuel for generators	1	1	1	100.0	-	-	-	-
690	Maintenance of Equip & Building	87	87	47	53.8	1	10	-	29
700	Operational Expenses	12	12	12	100.0	-	-	-	-
705	Professional Services	106	106	101	95.2	-	-	-	5
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	38	38	36	94.0	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	125	125	82	65.9	-	5	-	38
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	40	40	10	24.5	-	-	-	30
830	Security Equipment	20	20	18	87.9	-	-	-	2
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	60	60	55	91.7	-	-	-	5
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	5	5	-	-	5	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

F2 - LABORATÓRIO NACIONAL (SERVIÇO E FUNDO AUTÓNOMO)

F201 - LABORATÓRIO NACIONAL (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	842	842	708	84.0	-	13	18	104
01	Salary & Wages	327	327	304	92.9	-	-	-	23
600	Salary	316	316	293	92.7	-	-	-	23
610	Overtime	11	11	11	97.9	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	390	390	322	82.4	-	8	18	43
620	Local Travel	19	21	21	99.3	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	26	23	21	91.3	-	-	-	2
640	Utilities	57	57	46	81.1	-	3	8	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	15	15	15	100.0	-	-	-	-
651	Vehicle Maintenance	12	12	8	66.4	-	4	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	13	13	13	100.0	-	-	-	-
670	Operational material & supplie	4	4	-	-	-	-	-	4
680	Fuel for generators	1	1	1	100.0	-	-	-	-
690	Maintenance of Equip & Building	87	87	47	53.8	-	1	10	29
700	Operational Expenses	12	12	12	100.0	-	-	-	-
705	Professional Services	106	106	101	95.2	-	-	-	5
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	38	38	36	94.0	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	125	125	82	65.9	-	5	-	38
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	40	40	10	24.5	-	-	-	30
830	Security Equipment	20	20	18	87.9	-	-	-	2
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	60	60	55	91.7	-	-	-	5
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	5	5	-	-	-	5	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

F2 - LABORATÓRIO NACIONAL (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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F2 - LABORATÓRIO NACIONAL (SERVIÇO E FUNDO AUTÓNOMO)

F201 - LABORATÓRIO NACIONAL (SERVIÇO E FUNDO AUTÓNOMO)

F20101 - LABORATÓRIO NACIONAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	842	842	708	84.0	-	13	18	104
01	Salary & Wages	327	327	304	92.9	-	-	-	23
600	Salary	316	316	293	92.7	-	-	-	23
610	Overtime	11	11	11	97.9	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	390	390	322	82.4	-	8	18	43
620	Local Travel	19	21	21	99.3	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	26	23	21	91.3	-	-	-	2
640	Utilities	57	57	46	81.1	-	3	8	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	15	15	15	100.0	-	-	-	-
651	Vehicle Maintenance	12	12	8	66.4	-	4	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	13	13	13	100.0	-	-	-	-
670	Operational material & supplie	4	4	-	-	-	-	-	4
680	Fuel for generators	1	1	1	100.0	-	-	-	-
690	Maintenance of Equip & Building	87	87	47	53.8	-	1	10	29
700	Operational Expenses	12	12	12	100.0	-	-	-	-
705	Professional Services	106	106	101	95.2	-	-	-	5
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	38	38	36	94.0	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	125	125	82	65.9	-	5	-	38
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	40	40	10	24.5	-	-	-	30
830	Security Equipment	20	20	18	87.9	-	-	-	2
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	60	60	55	91.7	-	-	-	5
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	5	5	-	-	-	5	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

F2 - LABORATÓRIO NACIONAL (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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F3 - CENTRO NACIONAL DE REABILITAÇÃO (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,119	1,119	1,084	96.9	-	-	-17	51
01	Salary & Wages	23	23	21	92.2	-	-	-	2
600	Salary	23	23	21	92.2	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	648	648	629	97.1	-	-	-3	22
620	Local Travel	39	39	38	98.7	-	-	-	1
625	Overseas Travel	19	14	9	67.7	-	-	-	5
630	Training & Workshop	23	34	34	100.0	-	-	-	-
640	Utilities	12	11	11	99.4	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	16	16	16	100.0	-	-	-	-
651	Vehicle Maintenance	16	21	21	99.4	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	9	9	8	86.3	-	-	-	1
670	Operational material & supplie	36	36	33	92.1	-	-	-2	5
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	16	12	10	81.2	-	-	-	2
700	Operational Expenses	37	48	42	88.4	-	-	-	6
705	Professional Services	407	396	396	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	17	11	9	86.0	-	-	-1	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	448	448	434	96.8	-	-	-13	28
810	Purchase of Vehicles	142	142	140	98.8	-	-	-	2
820	EDP Equipment	18	18	17	94.0	-	-	-	1
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	270	270	259	95.7	-	-	-13	25
860	Furniture & Fittings	16	16	16	100.0	-	-	-	-
870	Office equipment	2	2	2	97.5	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

F3 - CENTRO NACIONAL DE REABILITAÇÃO (SERVIÇO E FUNDO AUTÓNOMO)

F301 - CENTRO NACIONAL DE REABILITAÇÃO (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,119	1,119	1,084	96.9	-	-	-17	51
01	Salary & Wages	23	23	21	92.2	-	-	-	2
600	Salary	23	23	21	92.2	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	648	648	629	97.1	-	-	-3	22
620	Local Travel	39	39	38	98.7	-	-	-	1
625	Overseas Travel	19	14	9	67.7	-	-	-	5
630	Training & Workshop	23	34	34	100.0	-	-	-	-
640	Utilities	12	11	11	99.4	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	16	16	16	100.0	-	-	-	-
651	Vehicle Maintenance	16	21	21	99.4	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	9	9	8	86.3	-	-	-	1
670	Operational material & supplie	36	36	33	92.1	-	-	-2	5
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	16	12	10	81.2	-	-	-	2
700	Operational Expenses	37	48	42	88.4	-	-	-	6
705	Professional Services	407	396	396	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	17	11	9	86.0	-	-	-1	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	448	448	434	96.8	-	-	-13	28
810	Purchase of Vehicles	142	142	140	98.8	-	-	-	2
820	EDP Equipment	18	18	17	94.0	-	-	-	1
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	270	270	259	95.7	-	-	-13	25
860	Furniture & Fittings	16	16	16	100.0	-	-	-	-
870	Office equipment	2	2	2	97.5	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb					-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development					-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

F3 - CENTRO NACIONAL DE REABILITAÇÃO (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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F3 - CENTRO NACIONAL DE REABILITAÇÃO (SERVIÇO E FUNDO AUTÓNOMO)

F301 - CENTRO NACIONAL DE REABILITAÇÃO (SERVIÇO E FUNDO AUTÓNOMO)

F30101 - CENTRO NACIONAL DE REABILITAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,119	1,119	1,084	96.9	-	-	-17	51
01	Salary & Wages	23	23	21	92.2	-	-	-	2
600	Salary	23	23	21	92.2	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	648	648	629	97.1	-	-	-3	22
620	Local Travel	39	39	38	98.7	-	-	-	1
625	Overseas Travel	19	14	9	67.7	-	-	-	5
630	Training & Workshop	23	34	34	100.0	-	-	-	-
640	Utilities	12	11	11	99.4	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	16	16	16	100.0	-	-	-	-
651	Vehicle Maintenance	16	21	21	99.4	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	9	9	8	86.3	-	-	-	1
670	Operational material & supplie	36	36	33	92.1	-	-	-2	5
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	16	12	10	81.2	-	-	-	2
700	Operational Expenses	37	48	42	88.4	-	-	-	6
705	Professional Services	407	396	396	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	17	11	9	86.0	-	-	-1	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	448	448	434	96.8	-	-	-13	28
810	Purchase of Vehicles	142	142	140	98.8	-	-	-	2
820	EDP Equipment	18	18	17	94.0	-	-	-	1
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	270	270	259	95.7	-	-	-13	25
860	Furniture & Fittings	16	16	16	100.0	-	-	-	-
870	Office equipment	2	2	2	97.5	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb					-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development					-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

F3 - CENTRO NACIONAL DE REABILITAÇÃO (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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F4 - INSTITUTO DE GESTÃO DE EQUIPAMENTOS (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,141	3,141	3,063	97.5	-	-	-	78
01	Salary & Wages	1,140	1,144	1,134	99.1	-	-	-	10
600	Salary	658	662	655	98.9	-	-	-	7
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	481	481	479	99.4	-	-	-	3
02	Goods & Services	2,001	1,943	1,876	96.5	-	-	-	68
620	Local Travel	15	15	15	100.0	-	-	-	-
625	Overseas Travel	10	10	10	100.0	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	9	9	7	77.6	-	-	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	591	507	507	100.0	-	-	-	-
651	Vehicle Maintenance	983	983	962	97.9	-	-	-	21
652	Vehicle Rental, Insurance & Ser	-	7	7	100.0	-	-	-	-
660	Office Stationary & Supplies	15	15	15	100.0	-	-	-	-
670	Operational material & supplie	46	42	42	99.6	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	17	17	17	99.9	-	-	-	-
700	Operational Expenses	198	198	161	81.0	-	-	-	38
705	Professional Services	107	107	102	95.3	-	-	-	5
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	10	33	31	94.0	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	54	54	99.7	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	24	24	99.5	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	5	5	99.5	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	16	16	99.7	-	-	-	-
880	Generators	-	9	9	100.0	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

F4 - INSTITUTO DE GESTÃO DE EQUIPAMENTOS (SERVIÇO E FUNDO AUTÓNOMO)

F401 - INSTITUTO DE GESTÃO DE EQUIPAMENTOS (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,141	3,141	3,063	97.5	-	-	-	78
01	Salary & Wages	1,140	1,144	1,134	99.1	-	-	-	10
600	Salary	658	662	655	98.9	-	-	-	7
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	481	481	479	99.4	-	-	-	3
02	Goods & Services	2,001	1,943	1,876	96.5	-	-	-	68
620	Local Travel	15	15	15	100.0	-	-	-	-
625	Overseas Travel	10	10	10	100.0	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	9	9	7	77.6	-	-	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	591	507	507	100.0	-	-	-	-
651	Vehicle Maintenance	983	983	962	97.9	-	-	-	21
652	Vehicle Rental, Insurance & Ser	-	7	7	100.0	-	-	-	-
660	Office Stationary & Supplies	15	15	15	100.0	-	-	-	-
670	Operational material & supplie	46	42	42	99.6	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	17	17	17	99.9	-	-	-	-
700	Operational Expenses	198	198	161	81.0	-	-	-	38
705	Professional Services	107	107	102	95.3	-	-	-	5
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	10	33	31	94.0	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital		54	54	99.7	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	24	24	99.5	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	5	5	99.5	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	16	16	99.7	-	-	-	-
880	Generators	-	9	9	100.0	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

F4 - INSTITUTO DE GESTÃO DE EQUIPAMENTOS (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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F4 - INSTITUTO DE GESTÃO DE EQUIPAMENTOS (SERVIÇO E FUNDO AUTÓNOMO)

F401 - INSTITUTO DE GESTÃO DE EQUIPAMENTOS (SERVIÇO E FUNDO AUTÓNOMO)

F40101 - INSTITUTO DE GESTÃO DE EQUIPAMENTOS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,141	3,141	3,063	97.5	-	-	-	78
01	Salary & Wages	1,140	1,144	1,134	99.1	-	-	-	10
600	Salary	658	662	655	98.9	-	-	-	7
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	481	481	479	99.4	-	-	-	3
02	Goods & Services	2,001	1,943	1,876	96.5	-	-	-	68
620	Local Travel	15	15	15	100.0	-	-	-	-
625	Overseas Travel	10	10	10	100.0	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	9	9	7	77.6	-	-	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	591	507	507	100.0	-	-	-	-
651	Vehicle Maintenance	983	983	962	97.9	-	-	-	21
652	Vehicle Rental, Insurance & Ser	-	7	7	100.0	-	-	-	-
660	Office Stationary & Supplies	15	15	15	100.0	-	-	-	-
670	Operational material & supplie	46	42	42	99.6	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	17	17	17	99.9	-	-	-	-
700	Operational Expenses	198	198	161	81.0	-	-	-	38
705	Professional Services	107	107	102	95.3	-	-	-	5
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	10	33	31	94.0	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	54	54	99.7	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	24	24	99.5	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	5	5	99.5	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	16	16	99.7	-	-	-	-
880	Generators	-	9	9	100.0	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

F4 - INSTITUTO DE GESTÃO DE EQUIPAMENTOS (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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F5 - ADMINISTRAÇÃO DE AEROPORTOS E NAVEGAÇÃO AÉREA DE TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

F5 - ADMINISTRAÇÃO DE AEROPORTOS E NAVEGAÇÃO AÉREA DE TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

F501 - ADMINISTRAÇÃO DE AEROPORTOS E NAVEGAÇÃO AÉREA DE TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

F5 - ADMINISTRAÇÃO DE AEROPORTOS E NAVEGAÇÃO AÉREA DE TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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F5 - ADMINISTRAÇÃO DE AEROPORTOS E NAVEGAÇÃO AÉREA DE TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

F501 - ADMINISTRAÇÃO DE AEROPORTOS E NAVEGAÇÃO AÉREA DE TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

F50101 - ADMINISTRAÇÃO DE AEROPORTOS E NAVEGAÇÃO AÉREA DE TIMOR-LESTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

F5 - ADMINISTRAÇÃO DE AEROPORTOS E NAVEGAÇÃO AÉREA DE TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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F6 - ADMINISTRAÇÃO DOS PORTOS DE TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,638	3,638	2,948	81.0	-	326	7	358
01	Salary & Wages	500	500	291	58.1	-	-	-	209
600	Salary	331	331	277	83.8	-	-	-	54
610	Overtime	31	31	13	42.7	-	-	-	18
615	Allowances	138	138	-	-	-	-	-	138
02	Goods & Services	3,102	3,102	2,622	84.5	-	326	7	147
620	Local Travel	35	35	36	103.5	-	-	-	-1
625	Overseas Travel	56	91	72	79.5	-	2	6	12
630	Training & Workshop	8	8	6	75.7	-	-	-	2
640	Utilities	33	38	37	95.5	-	-	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	506	506	431	85.2	-	70	-	5
651	Vehicle Maintenance	489	774	629	81.2	-	104	-	41
652	Vehicle Rental, Insurance & Ser	300	200	200	100.0	-	-	-	-
660	Office Stationary & Supplies	10	16	16	101.2	-	-	-	-
670	Operational material & supplie	8	8	5	63.1	-	-	-	3
680	Fuel for generators	2	2	-	-	-	-	2	-
690	Maintenance of Equip & Building	89	89	89	99.9	-	-	-	-
700	Operational Expenses	414	151	159	105.4	-	-	-	-8
705	Professional Services	960	993	820	82.6	-	104	-	69
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	192	192	122	63.7	-	46	-	24
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	37	37	35	96.0	-	-	-	1
810	Purchase of Vehicles	2	2	1	91.8	-	-	-	-
820	EDP Equipment	1	1	1	100.0	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	9	9	9	97.2	-	-	-	-
850	Other miscellaneous equipment	4	4	4	92.3	-	-	-	-
860	Furniture & Fittings	5	5	4	94.5	-	-	-	-
870	Office equipment	17	17	16	96.9	-	-	-	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

F6 - ADMINISTRAÇÃO DOS PORTOS DE TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

F601 - ADMINISTRAÇÃO DOS PORTOS DE TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,638	3,638	2,948	81.0	-	326	7	358
01	Salary & Wages	500	500	291	58.1	-	-	-	209
600	Salary	331	331	277	83.8	-	-	-	54
610	Overtime	31	31	13	42.7	-	-	-	18
615	Allowances	138	138	-	-	-	-	-	138
02	Goods & Services	3,102	3,102	2,622	84.5	-	326	7	147
620	Local Travel	35	35	36	103.5	-	-	-	-1
625	Overseas Travel	56	91	72	79.5	-	2	6	12
630	Training & Workshop	8	8	6	75.7	-	-	-	2
640	Utilities	33	38	37	95.5	-	-	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	506	506	431	85.2	-	70	-	5
651	Vehicle Maintenance	489	774	629	81.2	-	104	-	41
652	Vehicle Rental, Insurance & Ser	300	200	200	100.0	-	-	-	-
660	Office Stationary & Supplies	10	16	16	101.2	-	-	-	-
670	Operational material & supplie	8	8	5	63.1	-	-	-	3
680	Fuel for generators	2	2	-	-	-	-	2	-
690	Maintenance of Equip & Building	89	89	89	99.9	-	-	-	-
700	Operational Expenses	414	151	159	105.4	-	-	-	-8
705	Professional Services	960	993	820	82.6	-	104	-	69
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	192	192	122	63.7	-	46	-	24
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	37	37	35	96.0	-	-	-	1
810	Purchase of Vehicles	2	2	1	91.8	-	-	-	-
820	EDP Equipment	1	1	1	100.0	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	9	9	9	97.2	-	-	-	-
850	Other miscellaneous equipment	4	4	4	92.3	-	-	-	-
860	Furniture & Fittings	5	5	4	94.5	-	-	-	-
870	Office equipment	17	17	16	96.9	-	-	-	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

F6 - ADMINISTRAÇÃO DOS PORTOS DE TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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F6 - ADMINISTRAÇÃO DOS PORTOS DE TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

F601 - ADMINISTRAÇÃO DOS PORTOS DE TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

F60101 - AUTORIDADE PORTUÁRIA DE TIMOR LESTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,734	1,513	1,156	76.4	-	61	7	289
01	Salary & Wages	500	500	291	58.1	-	-	-	209
600	Salary	331	331	277	83.8	-	-	-	54
610	Overtime	31	31	13	42.7	-	-	-	18
615	Allowances	138	138	-	-	-	-	-	138
02	Goods & Services	1,198	976	830	85.0	-	61	7	78
620	Local Travel	17	17	17	101.1	-	-	-	-
625	Overseas Travel	46	51	40	79.5	-	-	6	5
630	Training & Workshop	8	8	6	75.7	-	-	-	2
640	Utilities	33	38	37	95.5	-	-	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	25	25	22	88.6	-	-	-	3
651	Vehicle Maintenance	35	35	30	84.9	-	5	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	10	16	16	101.2	-	-	-	-
670	Operational material & supplie	3	3	3	85.8	-	-	-	-
680	Fuel for generators	2	2	-	-	-	-	2	-
690	Maintenance of Equip & Building	89	89	89	99.9	-	-	-	-
700	Operational Expenses	408	145	154	106.7	-	-	-	-10
705	Professional Services	342	368	304	82.6	-	11	-	53
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	180	180	112	62.2	-	46	-	22
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	37	37	35	96.0	-	-	-	1
810	Purchase of Vehicles	2	2	1	91.8	-	-	-	-
820	EDP Equipment	1	1	1	100.0	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	9	9	9	97.2	-	-	-	-
850	Other miscellaneous equipment	4	4	4	92.3	-	-	-	-
860	Furniture & Fittings	5	5	4	94.5	-	-	-	-
870	Office equipment	17	17	16	96.9	-	-	-	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

F6 - ADMINISTRAÇÃO DOS PORTOS DE TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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F6 - ADMINISTRAÇÃO DOS PORTOS DE TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

F601 - ADMINISTRAÇÃO DOS PORTOS DE TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

F60102 - OPERAÇÕES DO BERLIN - NAKROMA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,904	2,125	1,792	84.3	-	264	-	69
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,904	2,125	1,792	84.3	-	264	-	69
620	Local Travel	18	18	19	105.7	-	-	-	-1
625	Overseas Travel	10	40	32	79.4	-	2	-	7
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	480	480	408	85.0	-	70	-	2
651	Vehicle Maintenance	455	740	600	81.1	-	99	-	40
652	Vehicle Rental, Insurance & Ser	300	200	200	100.0	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	5	5	2	49.5	-	-	-	3
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	6	6	4	72.1	-	-	-	2
705	Professional Services	618	624	516	82.6	-	93	-	15
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	12	12	10	87.3	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

F6 - ADMINISTRAÇÃO DOS PORTOS DE TIMOR-LESTE (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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F7 - AUTORIDADE NACIONAL DE COMUNICAÇÕES (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,336	1,336	1,205	90.2	-	12	26	93
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,058	956	839	87.7	-	12	16	89
620	Local Travel	10	10	9	90.8	-	-	-	1
625	Overseas Travel	40	65	63	97.1	-	2	-	-
630	Training & Workshop	91	91	87	95.2	-	2	-	3
640	Utilities	10	10	10	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	12	12	12	99.6	-	-	-	-
651	Vehicle Maintenance	16	16	8	49.4	-	8	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	14	14	14	100.0	-	-	-	-
670	Operational material & supplie	8	8	7	94.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	145	107	99	92.0	-	-	5	3
700	Operational Expenses	7	7	6	86.5	-	-	1	-
705	Professional Services	686	587	510	86.9	-	-	-	77
706	Translation Services	-	10	-	-	-	-	10	-
710	Other miscellaneous services	20	20	15	74.9	-	-	-	5
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	278	380	366	96.3	-	-	10	4
810	Purchase of Vehicles	48	35	35	100.0	-	-	-	-
820	EDP Equipment	15	37	37	99.7	-	-	-	-
830	Security Equipment	-	49	49	99.7	-	-	-	-
840	Communication Equipment	197	209	199	95.0	-	-	10	-
850	Other miscellaneous equipment	-	19	17	92.9	-	-	-	1
860	Furniture & Fittings	18	31	29	94.1	-	-	-	2
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

F7 - AUTORIDADE NACIONAL DE COMUNICAÇÕES (SERVIÇO E FUNDO AUTÓNOMO)

F701 - AUTORIDADE NACIONAL DE COMUNICAÇÕES (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,336	1,336	1,205	90.2	-	12	26	93
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,058	956	839	87.7	-	12	16	89
620	Local Travel	10	10	9	90.8	-	-	-	1
625	Overseas Travel	40	65	63	97.1	-	2	-	-
630	Training & Workshop	91	91	87	95.2	-	2	-	3
640	Utilities	10	10	10	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	12	12	12	99.6	-	-	-	-
651	Vehicle Maintenance	16	16	8	49.4	-	8	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	14	14	14	100.0	-	-	-	-
670	Operational material & supplie	8	8	7	94.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	145	107	99	92.0	-	-	5	3
700	Operational Expenses	7	7	6	86.5	-	-	1	-
705	Professional Services	686	587	510	86.9	-	-	-	77
706	Translation Services	-	10	-	-	-	-	10	-
710	Other miscellaneous services	20	20	15	74.9	-	-	-	5
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	278	380	366	96.3	-	-	10	4
810	Purchase of Vehicles	48	35	35	100.0	-	-	-	-
820	EDP Equipment	15	37	37	99.7	-	-	-	-
830	Security Equipment	-	49	49	99.7	-	-	-	-
840	Communication Equipment	197	209	199	95.0	-	-	10	-
850	Other miscellaneous equipment	-	19	17	92.9	-	-	-	1
860	Furniture & Fittings	18	31	29	94.1	-	-	-	2
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

F7 - AUTORIDADE NACIONAL DE COMUNICAÇÕES (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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F7 - AUTORIDADE NACIONAL DE COMUNICAÇÕES (SERVIÇO E FUNDO AUTÓNOMO)

F701 - AUTORIDADE NACIONAL DE COMUNICAÇÕES (SERVIÇO E FUNDO AUTÓNOMO)

F70101 - AUTORIDADE NACIONAL DE COMUNICAÇÕES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,336	1,336	1,205	90.2	-	12	26	93
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,058	956	839	87.7	-	12	16	89
620	Local Travel	10	10	9	90.8	-	-	-	1
625	Overseas Travel	40	65	63	97.1	-	2	-	-
630	Training & Workshop	91	91	87	95.2	-	2	-	3
640	Utilities	10	10	10	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	12	12	12	99.6	-	-	-	-
651	Vehicle Maintenance	16	16	8	49.4	-	8	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	14	14	14	100.0	-	-	-	-
670	Operational material & supplie	8	8	7	94.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	145	107	99	92.0	-	-	5	3
700	Operational Expenses	7	7	6	86.5	-	-	1	-
705	Professional Services	686	587	510	86.9	-	-	-	77
706	Translation Services	-	10	-	-	-	-	10	-
710	Other miscellaneous services	20	20	15	74.9	-	-	-	5
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	278	380	366	96.3	-	-	10	4
810	Purchase of Vehicles	48	35	35	100.0	-	-	-	-
820	EDP Equipment	15	37	37	99.7	-	-	-	-
830	Security Equipment	-	49	49	99.7	-	-	-	-
840	Communication Equipment	197	209	199	95.0	-	-	10	-
850	Other miscellaneous equipment	-	19	17	92.9	-	-	-	1
860	Furniture & Fittings	18	31	29	94.1	-	-	-	2
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

F7 - AUTORIDADE NACIONAL DE COMUNICAÇÕES (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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F8 - INSTITUTO DE DEFESA NACIONAL (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,373	1,373	1,328	96.7	-	6	-	39
01	Salary & Wages	39	39	39	100.0	-	-	-	-
600	Salary	39	39	39	100.0	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,275	1,240	1,196	96.4	-	6	-	39
620	Local Travel	240	139	107	77.0	-	-	-	32
625	Overseas Travel	200	230	229	99.4	-	-	-	1
630	Training & Workshop	85	150	62	41.5	-	-	-	88
640	Utilities	16	16	16	104.5	-	-	-	-1
645	Rental of Property	66	54	54	100.0	-	-	-	-
650	Vehicle Operation Fuel	16	13	13	100.0	-	-	-	-
651	Vehicle Maintenance	9	9	6	66.4	-	-	-	3
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	30	28	23	82.6	-	-	-	5
670	Operational material & supplie	74	63	44	70.2	-	-	-	19
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	20	19	7	38.0	-	-	-	12
700	Operational Expenses	63	63	40	63.7	-	-	-	23
705	Professional Services	281	281	429	152.8	-	6	-	-154
706	Translation Services	8	7	3	41.9	-	-	-	4
710	Other miscellaneous services	169	169	169	100.1	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-7	-	-	-	-	7
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	58	93	93	99.8	-	-	-	-
810	Purchase of Vehicles	41	21	21	99.1	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	50	50	100.0	-	-	-	-
860	Furniture & Fittings	17	22	22	100.0	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Vencimento	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

F8 - INSTITUTO DE DEFESA NACIONAL (SERVIÇO E FUNDO AUTÓNOMO)

F801 - INSTITUTO DE DEFESA NACIONAL (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,373	1,373	1,328	96.7	-	6	-	39
01	Salary & Wages	39	39	39	100.0	-	-	-	-
600	Salary	39	39	39	100.0	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,275	1,240	1,196	96.4	-	6	-	39
620	Local Travel	240	139	107	77.0	-	-	-	32
625	Overseas Travel	200	230	229	99.4	-	-	-	1
630	Training & Workshop	85	150	62	41.5	-	-	-	88
640	Utilities	16	16	16	104.5	-	-	-	-1
645	Rental of Property	66	54	54	100.0	-	-	-	-
650	Vehicle Operation Fuel	16	13	13	100.0	-	-	-	-
651	Vehicle Maintenance	9	9	6	66.4	-	-	-	3
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	30	28	23	82.6	-	-	-	5
670	Operational material & supplie	74	63	44	70.2	-	-	-	19
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	20	19	7	38.0	-	-	-	12
700	Operational Expenses	63	63	40	63.7	-	-	-	23
705	Professional Services	281	281	429	152.8	6	-	-	-154
706	Translation Services	8	7	3	41.9	-	-	-	4
710	Other miscellaneous services	169	169	169	100.1	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-7	-	-	-	-	7
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	58	93	93	99.8	-	-	-	-
810	Purchase of Vehicles	41	21	21	99.1	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	50	50	100.0	-	-	-	-
860	Furniture & Fittings	17	22	22	100.0	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

F8 - INSTITUTO DE DEFESA NACIONAL (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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F8 - INSTITUTO DE DEFESA NACIONAL (SERVIÇO E FUNDO AUTÓNOMO)

F801 - INSTITUTO DE DEFESA NACIONAL (SERVIÇO E FUNDO AUTÓNOMO)

F80101 - INSTITUTO DE DEFESA NACIONAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,373	1,373	1,328	96.7	-	6	-	39
01	Salary & Wages	39	39	39	100.0	-	-	-	-
600	Salary	39	39	39	100.0	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,275	1,240	1,196	96.4	-	6	-	39
620	Local Travel	240	139	107	77.0	-	-	-	32
625	Overseas Travel	200	230	229	99.4	-	-	-	1
630	Training & Workshop	85	150	62	41.5	-	-	-	88
640	Utilities	16	16	16	104.5	-	-	-	-1
645	Rental of Property	66	54	54	100.0	-	-	-	-
650	Vehicle Operation Fuel	16	13	13	100.0	-	-	-	-
651	Vehicle Maintenance	9	9	6	66.4	-	-	-	3
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	30	28	23	82.6	-	-	-	5
670	Operational material & supplie	74	63	44	70.2	-	-	-	19
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	20	19	7	38.0	-	-	-	12
700	Operational Expenses	63	63	40	63.7	-	-	-	23
705	Professional Services	281	281	429	152.8	6	-	-	-154
706	Translation Services	8	7	3	41.9	-	-	-	4
710	Other miscellaneous services	169	169	169	100.1	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-7	-	-	-	-	7
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	58	93	93	99.8	-	-	-	-
810	Purchase of Vehicles	41	21	21	99.1	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	50	50	100.0	-	-	-	-
860	Furniture & Fittings	17	22	22	100.0	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

F8 - INSTITUTO DE DEFESA NACIONAL (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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F9 - AGÊNCIA NACIONAL PARA A AVALIAÇÃO E ACREDITAÇÃO ACADÊMICA (SERVIÇO E FUNDO AUTÔNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	356	356	347	97.6	-	-	-	8
01	Salary & Wages	10	10	9	89.1	-	-	-	1
600	Salary	10	10	9	89.1	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	345	345	338	97.9	-	-	-	7
620	Local Travel	3	3	2	84.6	-	-	-	-
625	Overseas Travel	5	23	23	100.0	-	-	-	-
630	Training & Workshop	4	19	17	88.7	-	-	-	2
640	Utilities	6	6	5	88.8	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	97.9	-	-	-	-
651	Vehicle Maintenance	2	2	2	88.6	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	4	98.3	-	-	-	-
670	Operational material & supplie	3	3	3	98.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	2	2	89.5	-	-	-	-
705	Professional Services	309	271	270	99.5	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	4	3	85.2	-	-	-	1
715	Payment of memberships	5	5	3	69.2	-	-	-	1
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

F9 - AGÊNCIA NACIONAL PARA A AVALIAÇÃO E ACREDITAÇÃO ACADÊMICA (SERVIÇO E FUNDO AUTÔNOMO)

F901 - AGÊNCIA NACIONAL PARA A AVALIAÇÃO E ACREDITAÇÃO ACADÊMICA (SERVIÇO E FUNDO AUTÔNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	356	356	347	97.6	-	-	-	8
01	Salary & Wages	10	10	9	89.1	-	-	-	1
600	Salary	10	10	9	89.1	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	345	345	338	97.9	-	-	-	7
620	Local Travel	3	3	2	84.6	-	-	-	-
625	Overseas Travel	5	23	23	100.0	-	-	-	-
630	Training & Workshop	4	19	17	88.7	-	-	-	2
640	Utilities	6	6	5	88.8	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	97.9	-	-	-	-
651	Vehicle Maintenance	2	2	2	88.6	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	4	98.3	-	-	-	-
670	Operational material & supplie	3	3	3	98.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	2	2	89.5	-	-	-	-
705	Professional Services	309	271	270	99.5	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	4	3	85.2	-	-	-	1
715	Payment of memberships	5	5	3	69.2	-	-	-	1
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

F9 - AGÊNCIA NACIONAL PARA A AVALIAÇÃO E ACREDITAÇÃO ACADÊMICA (SERVIÇO E FUNDO AUTÔNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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F9 - AGÊNCIA NACIONAL PARA A AVALIAÇÃO E ACREDITAÇÃO ACADÊMICA (SERVIÇO E FUNDO AUTÔNOMO)

F901 - AGÊNCIA NACIONAL PARA A AVALIAÇÃO E ACREDITAÇÃO ACADÊMICA (SERVIÇO E FUNDO AUTÔNOMO)

F90101 - AGÊNCIA NACIONAL PARA AVALIAÇÃO E ACREDITAÇÃO ACADÊMICA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	356	356	347	97.6	-	-	-	8
01	Salary & Wages	10	10	9	89.1	-	-	-	1
600	Salary	10	10	9	89.1	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	345	345	338	97.9	-	-	-	7
620	Local Travel	3	3	2	84.6	-	-	-	-
625	Overseas Travel	5	23	23	100.0	-	-	-	-
630	Training & Workshop	4	19	17	88.7	-	-	-	2
640	Utilities	6	6	5	88.8	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	97.9	-	-	-	-
651	Vehicle Maintenance	2	2	2	88.6	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	4	98.3	-	-	-	-
670	Operational material & supplie	3	3	3	98.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	2	2	89.5	-	-	-	-
705	Professional Services	309	271	270	99.5	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	4	3	85.2	-	-	-	1
715	Payment of memberships	5	5	3	69.2	-	-	-	1
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

F9 - AGÊNCIA NACIONAL PARA A AVALIAÇÃO E ACREDITAÇÃO ACADÊMICA (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G1 - INSTITUTO NACIONAL DA SAÚDE (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	651	651	677	104.0	-	3	16	-45
01	Salary & Wages	240	265	257	97.0	-	-	-	8
600	Salary	230	252	244	97.0	-	-	-	7
610	Overtime	10	13	12	95.3	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	241	216	268	124.0	-	3	2	-57
620	Local Travel	14	12	10	82.6	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	15	16	13	82.6	-	1	-	1
640	Utilities	46	46	43	94.8	-	1	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	10	10	10	100.0	-	-	-	-
651	Vehicle Maintenance	10	10	7	72.5	-	-	2	1
652	Vehicle Rental, Insurance & Ser	8	8	7	88.4	-	1	-	-
660	Office Stationary & Supplies	7	7	7	94.4	-	-	-	-
670	Operational material & supplie	4	4	3	78.3	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	47	47	47	98.2	-	1	-	-
700	Operational Expenses	6	6	73	1192.5	-	-	-	-67
705	Professional Services	39	14	15	109.4	-	-	-	-1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	35	35	32	91.8	-	-	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-1	-	-	-	-	1
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	170	170	153	89.8	-	-	13	4
810	Purchase of Vehicles	110	110	97	87.7	-	-	11	3
820	EDP Equipment	14	14	14	96.8	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	22	22	22	100.0	-	-	-	-
860	Furniture & Fittings	13	13	13	98.8	-	-	-	-
870	Office equipment	10	10	7	68.7	-	-	2	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

G1 - INSTITUTO NACIONAL DA SAÚDE (SERVIÇO E FUNDO AUTÓNOMO)

G101 - INSTITUTO NACIONAL DA SAÚDE (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	651	651	677	104.0	-	3	16	-45
01	Salary & Wages	240	265	257	97.0	-	-	-	8
600	Salary	230	252	244	97.0	-	-	-	7
610	Overtime	10	13	12	95.3	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	241	216	268	124.0	-	3	2	-57
620	Local Travel	14	12	10	82.6	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	15	16	13	82.6	-	1	-	1
640	Utilities	46	46	43	94.8	-	1	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	10	10	10	100.0	-	-	-	-
651	Vehicle Maintenance	10	10	7	72.5	-	-	2	1
652	Vehicle Rental, Insurance & Ser	8	8	7	88.4	-	1	-	-
660	Office Stationary & Supplies	7	7	7	94.4	-	-	-	-
670	Operational material & supplie	4	4	3	78.3	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	47	47	47	98.2	-	1	-	-
700	Operational Expenses	6	6	73	1192.5	-	-	-	-67
705	Professional Services	39	14	15	109.4	-	-	-	-1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	35	35	32	91.8	-	-	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-1	-	-	-	-	1
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	170	170	153	89.8	-	-	13	4
810	Purchase of Vehicles	110	110	97	87.7	-	-	11	3
820	EDP Equipment	14	14	14	96.8	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	22	22	22	100.0	-	-	-	-
860	Furniture & Fittings	13	13	13	98.8	-	-	-	-
870	Office equipment	10	10	7	68.7	-	-	2	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

G1 - INSTITUTO NACIONAL DA SAÚDE (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G1 - INSTITUTO NACIONAL DA SAÚDE (SERVIÇO E FUNDO AUTÓNOMO)

G101 - INSTITUTO NACIONAL DA SAÚDE (SERVIÇO E FUNDO AUTÓNOMO)

G10101 - INSTITUTO DE CIÊNCIAS DA SAÚDE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	651	651	677	104.0	-	3	16	-45
01	Salary & Wages	240	265	257	97.0	-	-	-	8
600	Salary	230	252	244	97.0	-	-	-	7
610	Overtime	10	13	12	95.3	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	241	216	268	124.0	-	3	2	-57
620	Local Travel	14	12	10	82.6	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	15	16	13	82.6	-	1	-	1
640	Utilities	46	46	43	94.8	-	1	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	10	10	10	100.0	-	-	-	-
651	Vehicle Maintenance	10	10	7	72.5	-	-	2	1
652	Vehicle Rental, Insurance & Ser	8	8	7	88.4	-	1	-	-
660	Office Stationary & Supplies	7	7	7	94.4	-	-	-	-
670	Operational material & supplie	4	4	3	78.3	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	47	47	47	98.2	-	1	-	-
700	Operational Expenses	6	6	73	1192.5	-	-	-	-67
705	Professional Services	39	14	15	109.4	-	-	-	-1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	35	35	32	91.8	-	-	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-1	-	-	-	-	1
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	170	170	153	89.8	-	-	13	4
810	Purchase of Vehicles	110	110	97	87.7	-	-	11	3
820	EDP Equipment	14	14	14	96.8	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	22	22	22	100.0	-	-	-	-
860	Furniture & Fittings	13	13	13	98.8	-	-	-	-
870	Office equipment	10	10	7	68.7	-	-	2	1
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb					-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development					-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G1 - INSTITUTO NACIONAL DA SAÚDE (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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AUTONOMOUS AGENCY
G2 - CENTRO DE LOGISTICO NACIONAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,539	2,539	1,927	75.9	-	47	178	387
01	Salary & Wages	92	105	95	90.5	-	-	-	10
600	Salary	90	102	95	92.7	-	-	-	7
610	Overtime	3	3	-	-	-	-	-	3
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	2,446	2,375	1,832	77.2	-	47	119	377
620	Local Travel	89	161	136	84.6	-	-	-	24
625	Overseas Travel	55	129	124	96.3	-	3	2	-
630	Training & Workshop	30	42	35	84.0	-	-	-	7
640	Utilities	40	32	30	92.5	-	2	-	-
645	Rental of Property	-	7	7	100.0	-	-	-	-
650	Vehicle Operation Fuel	55	55	55	99.9	-	-	-	-
651	Vehicle Maintenance	100	100	77	77.4	-	22	-	-
652	Vehicle Rental, Insurance & Ser	41	21	15	72.2	-	3	-	3
660	Office Stationary & Supplies	32	32	5	16.6	-	-	27	-
670	Operational material & supplie	1,394	1,031	838	81.2	-	5	-	188
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	90	94	4	3.9	-	2	35	53
700	Operational Expenses	6	21	16	76.8	-	-	1	4
705	Professional Services	410	410	355	86.6	-	8	-	47
706	Translation Services	6	-	-	-	-	-	-	-
710	Other miscellaneous services	100	241	153	63.5	-	-	55	33
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-17	-	-	-	-	17
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	164	-	-	-	-	-	164
820	EDP Equipment	-	-164	-	-	-	-	-	-164
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	59	-	-	-	-	59	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	59	-	-	-	-	59	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

G2 - CENTRO DE LOGISTICO NACIONAL

G201 - CENTRO DE LOGISTICO NACIONAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,539	2,539	1,927	75.9	-	47	178	387
01	Salary & Wages	92	105	95	90.5	-	-	-	10
600	Salary	90	102	95	92.7	-	-	-	7
610	Overtime	3	3	-	-	-	-	-	3
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	2,446	2,375	1,832	77.2	-	47	119	377
620	Local Travel	89	161	136	84.6	-	-	-	24
625	Overseas Travel	55	129	124	96.3	-	3	2	-
630	Training & Workshop	30	42	35	84.0	-	-	-	7
640	Utilities	40	32	30	92.5	-	2	-	-
645	Rental of Property	-	7	7	100.0	-	-	-	-
650	Vehicle Operation Fuel	55	55	55	99.9	-	-	-	-
651	Vehicle Maintenance	100	100	77	77.4	-	22	-	-
652	Vehicle Rental, Insurance & Ser	41	21	15	72.2	-	3	-	3
660	Office Stationary & Supplies	32	32	5	16.6	-	-	27	-
670	Operational material & supplie	1,394	1,031	838	81.2	-	5	-	188
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	90	94	4	3.9	-	2	35	53
700	Operational Expenses	6	21	16	76.8	-	-	1	4
705	Professional Services	410	410	355	86.6	-	8	-	47
706	Translation Services	6	-	-	-	-	-	-	-
710	Other miscellaneous services	100	241	153	63.5	-	-	55	33
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-17	-	-	-	-	17
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	164	-	-	-	-	-	164
820	EDP Equipment	-	-164	-	-	-	-	-	-164
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	59	-	-	-	-	59	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	59	-	-	-	-	59	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

G2 - CENTRO DE LOGISTICO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G2 - CENTRO DE LOGISTICO NACIONAL

G201 - CENTRO DE LOGISTICO NACIONAL

G20101 - CENTRO DE LOGISTICO NACIONAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,539	2,539	1,927	75.9	-	47	178	387
01	Salary & Wages	92	105	95	90.5	-	-	-	10
600	Salary	90	102	95	92.7	-	-	-	7
610	Overtime	3	3	-	-	-	-	-	3
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	2,446	2,375	1,832	77.2	-	47	119	377
620	Local Travel	89	161	136	84.6	-	-	-	24
625	Overseas Travel	55	129	124	96.3	-	3	2	-
630	Training & Workshop	30	42	35	84.0	-	-	-	7
640	Utilities	40	32	30	92.5	-	2	-	-
645	Rental of Property	-	7	7	100.0	-	-	-	-
650	Vehicle Operation Fuel	55	55	55	99.9	-	-	-	-
651	Vehicle Maintenance	100	100	77	77.4	-	22	-	-
652	Vehicle Rental, Insurance & Ser	41	21	15	72.2	-	3	-	3
660	Office Stationary & Supplies	32	32	5	16.6	-	-	27	-
670	Operational material & supplie	1,394	1,031	838	81.2	-	5	-	188
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	90	94	4	3.9	-	2	35	53
700	Operational Expenses	6	21	16	76.8	-	-	1	4
705	Professional Services	410	410	355	86.6	-	8	-	47
706	Translation Services	6	-	-	-	-	-	-	-
710	Other miscellaneous services	100	241	153	63.5	-	-	55	33
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-17	-	-	-	-	17
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	164	-	-	-	-	-	164
820	EDP Equipment	-	-164	-	-	-	-	-	-164
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	59	-	-	-	-	59	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	59	-	-	-	-	59	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G2 - CENTRO DE LOGISTICO NACIONAL

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G3 - AUTORIDADE DE INSPEÇÃO ALIMENTAR E FISCALIZAÇÃO DA ATIVIDADE ECONÓMICA, SANITÁRIA E ALIMENTAR (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	961	961	899	93.5	-	46	5	11
01	Salary & Wages	55	55	53	96.5	-	-	-	2
600	Salary	53	53	53	100.0	-	-	-	-
610	Overtime	2	2	-	-	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	853	719	665	92.5	-	41	5	8
620	Local Travel	58	67	62	92.5	-	-	1	4
625	Overseas Travel	8	25	16	63.6	-	6	-	3
630	Training & Workshop	13	18	13	73.3	-	5	-	-
640	Utilities	10	13	13	98.8	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	18	21	21	100.0	-	-	-	-
651	Vehicle Maintenance	5	8	3	38.9	-	2	-	3
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	22	27	19	71.9	-	6	-	2
670	Operational material & supplie	5	5	5	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	22	22	18	80.5	-	4	-	-
700	Operational Expenses	4	9	5	50.8	-	4	-	-
705	Professional Services	682	494	477	96.6	-	13	4	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	7	10	8	82.2	-	2	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	5	-	-	-	-	-5
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	53	188	182	96.6	-	5	-	1
810	Purchase of Vehicles	-	131	131	100.0	-	-	-	-
820	EDP Equipment	20	22	21	94.2	-	1	-	-
830	Security Equipment	1	1	1	84.0	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	6	4	2	67.7	-	-	-	1
860	Furniture & Fittings	20	23	23	100.0	-	-	-	-
870	Office equipment	7	7	3	46.4	-	4	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Vencimento	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

G3 - AUTORIDADE DE INSPEÇÃO ALIMENTAR E FISCALIZAÇÃO DA ATIVIDADE ECONÓMICA, SANITÁRIA E ALIMENTAR (SERVIÇO E FUNDO AUTÓNOMO)
G301 - AUTORIDADE DE INSPEÇÃO ALIMENTAR E FISCALIZAÇÃO DA ATIVIDADE ECONÓMICA, SANITÁRIA E ALIMENTAR (SERVIÇO E FUNDO AUTÓNOMO)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	961	961	899	93.5	-	46	5	11
01	Salary & Wages	55	55	53	96.5	-	-	-	2
600	Salary	53	53	53	100.0	-	-	-	-
610	Overtime	2	2	-	-	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	853	719	665	92.5	-	41	5	8
620	Local Travel	58	67	62	92.5	-	-	1	4
625	Overseas Travel	8	25	16	63.6	-	6	-	3
630	Training & Workshop	13	18	13	73.3	-	5	-	-
640	Utilities	10	13	13	98.8	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	18	21	21	100.0	-	-	-	-
651	Vehicle Maintenance	5	8	3	38.9	-	2	-	3
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	22	27	19	71.9	-	6	-	2
670	Operational material & supplie	5	5	5	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	22	22	18	80.5	-	4	-	-
700	Operational Expenses	4	9	5	50.8	-	4	-	-
705	Professional Services	682	494	477	96.6	-	13	4	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	7	10	8	82.2	-	2	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	5	-	-	-	-	-5
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	53	188	182	96.6	-	5	-	1
810	Purchase of Vehicles	-	131	131	100.0	-	-	-	-
820	EDP Equipment	20	22	21	94.2	-	1	-	-
830	Security Equipment	1	1	1	84.0	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	6	4	2	67.7	-	-	-	1
860	Furniture & Fittings	20	23	23	100.0	-	-	-	-
870	Office equipment	7	7	3	46.4	-	4	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

G3 - AUTORIDADE DE INSPEÇÃO ALIMENTAR E FISCALIZAÇÃO DA ATIVIDADE ECONÓMICA, SANITÁRIA E ALIMENTAR (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G3 - AUTORIDADE DE INSPEÇÃO ALIMENTAR E FISCALIZAÇÃO DA ATIVIDADE ECONÓMICA, SANITÁRIA E ALIMENTAR (SERVIÇO E FUNDO AUTÓNOMO)
G301 - AUTORIDADE DE INSPEÇÃO ALIMENTAR E FISCALIZAÇÃO DA ATIVIDADE ECONÓMICA, SANITÁRIA E ALIMENTAR (SERVIÇO E FUNDO AUTÓNOMO)
G30101 - AUTORIDADE DE INSPEÇÃO ALIMENTAR E FISCALIZAÇÃO DA ATIVIDADE ECONÓMICA, SANITÁRIA E ALIMENTAR (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	961	961	899	93.5	-	46	5	11
01	Salary & Wages	55	55	53	96.5	-	-	-	2
600	Salary	53	53	53	100.0	-	-	-	-
610	Overtime	2	2	-	-	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	853	719	665	92.5	-	41	5	8
620	Local Travel	58	67	62	92.5	-	-	1	4
625	Overseas Travel	8	25	16	63.6	-	6	-	3
630	Training & Workshop	13	18	13	73.3	-	5	-	-
640	Utilities	10	13	13	98.8	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	18	21	21	100.0	-	-	-	-
651	Vehicle Maintenance	5	8	3	38.9	-	2	-	3
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	22	27	19	71.9	-	6	-	2
670	Operational material & supplie	5	5	5	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	22	22	18	80.5	-	4	-	-
700	Operational Expenses	4	9	5	50.8	-	4	-	-
705	Professional Services	682	494	477	96.6	-	13	4	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	7	10	8	82.2	-	2	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	5	-	-	-	-	-5
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	53	188	182	96.6	-	5	-	1
810	Purchase of Vehicles	-	131	131	100.0	-	-	-	-
820	EDP Equipment	20	22	21	94.2	-	1	-	-
830	Security Equipment	1	1	1	84.0	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	6	4	2	67.7	-	-	-	1
860	Furniture & Fittings	20	23	23	100.0	-	-	-	-
870	Office equipment	7	7	3	46.4	-	4	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

G3 - AUTORIDADE DE INSPEÇÃO ALIMENTAR E FISCALIZAÇÃO DA ATIVIDADE ECONÓMICA, SANITÁRIA E ALIMENTAR (SERVIÇO E FUNDO AUTÓNOMO)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G4 - CENTRO NACIONAL DE EMPREGO E FORMAÇÃO PROFISSIONAL - TIBAR

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,504	1,504	933	62.0	-	-	210	361
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,304	1,304	763	58.6	-	-	210	331
620	Local Travel	16	16	-	-	-	-	-	16
625	Overseas Travel	23	23	-	-	-	-	-	23
630	Training & Workshop	759	759	315	41.5	-	-	210	234
640	Utilities	26	26	17	68.1	-	-	-	8
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	18	18	18	100.0	-	-	-	-
651	Vehicle Maintenance	19	19	13	66.4	-	-	-	6
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	19	19	19	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	11	11	11	100.0	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	47	30	1	5.0	-	-	-	28
705	Professional Services	346	363	357	98.3	-	-	-	6
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	21	21	13	59.4	-	-	-	9
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	169	84.6	-	-	-	31
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	200	200	169	84.6	-	-	-	31
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

G4 - CENTRO NACIONAL DE EMPREGO E FORMAÇÃO PROFISSIONAL - TIBAR

G401 - CENTRO NACIONAL DE EMPREGO E FORMAÇÃO PROFISSIONAL - TIBAR

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,504	1,504	933	62.0	-	-	210	361
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,304	1,304	763	58.6	-	-	210	331
620	Local Travel	16	16	-	-	-	-	-	16
625	Overseas Travel	23	23	-	-	-	-	-	23
630	Training & Workshop	759	759	315	41.5	-	-	210	234
640	Utilities	26	26	17	68.1	-	-	-	8
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	18	18	18	100.0	-	-	-	-
651	Vehicle Maintenance	19	19	13	66.4	-	-	-	6
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	19	19	19	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	11	11	11	100.0	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	47	30	1	5.0	-	-	-	28
705	Professional Services	346	363	357	98.3	-	-	-	6
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	21	21	13	59.4	-	-	-	9
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	169	84.6	-	-	-	31
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	200	200	169	84.6	-	-	-	31
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

G4 - CENTRO NACIONAL DE EMPREGO E FORMAÇÃO PROFISSIONAL - TIBAR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G4 - CENTRO NACIONAL DE EMPREGO E FORMAÇÃO PROFISSIONAL - TIBAR

G401 - CENTRO NACIONAL DE EMPREGO E FORMAÇÃO PROFISSIONAL - TIBAR

G40101 - CENTRO NACIONAL DE EMPREGO E FORMAÇÃO PROFISSIONAL - TIBAR (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,504	1,504	933	62.0	-	-	210	361
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,304	1,304	763	58.6	-	-	210	331
620	Local Travel	16	16	-	-	-	-	-	16
625	Overseas Travel	23	23	-	-	-	-	-	23
630	Training & Workshop	759	759	315	41.5	-	-	210	234
640	Utilities	26	26	17	68.1	-	-	-	8
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	18	18	18	100.0	-	-	-	-
651	Vehicle Maintenance	19	19	13	66.4	-	-	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	19	19	19	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	11	11	11	100.0	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	47	30	1	5.0	-	-	-	28
705	Professional Services	346	363	357	98.3	-	-	-	6
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	21	21	13	59.4	-	-	-	9
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	169	84.6	-	-	-	31
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	200	200	169	84.6	-	-	-	31
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

G4 - CENTRO NACIONAL DE EMPREGO E FORMAÇÃO PROFISSIONAL - TIBAR

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G5 - INSTITUTO NACIONAL DO DESENVOLVIMENTO DE MÃO-DE-OBRA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	495	495	452	91.3	-	21	-	22
01	Salary & Wages	42	46	41	90.0	-	-	-	5
600	Salary	42	46	41	90.0	-	-	-	5
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	432	429	392	91.5	-	21	-	16
620	Local Travel	23	23	21	90.0	-	-	-	2
625	Overseas Travel	15	19	19	99.7	-	-	-	-
630	Training & Workshop	42	60	57	95.0	-	-	-	3
640	Utilities	4	4	4	100.0	-	-	-	-
645	Rental of Property	38	29	29	100.0	-	-	-	-
650	Vehicle Operation Fuel	5	7	7	100.0	-	-	-	-
651	Vehicle Maintenance	4	8	7	80.1	-	-	-	2
652	Vehicle Rental, Insurance & Ser	2	5	5	98.8	-	-	-	-
660	Office Stationary & Supplies	5	8	8	100.0	-	-	-	-
670	Operational material & supplie	14	18	16	90.9	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	38	35	35	99.9	-	-	-	-
700	Operational Expenses	4	5	8	141.8	-	-	-	-2
705	Professional Services	212	178	153	85.9	-	21	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	27	30	25	83.0	-	-	-	5
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	21	21	19	90.8	-	-	-	2
810	Purchase of Vehicles	8	8	6	78.1	-	-	-	2
820	EDP Equipment	13	13	12	98.8	-	-	-	-
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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

G5 - INSTITUTO NACIONAL DO DESENVOLVIMENTO DE MÃO-DE-OBRA

G501 - INSTITUTO NACIONAL DO DESENVOLVIMENTO DE MÃO-DE-OBRA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	495	495	452	91.3	-	21	-	22
01	Salary & Wages	42	46	41	90.0	-	-	-	5
600	Salary	42	46	41	90.0	-	-	-	5
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	432	429	392	91.5	-	21	-	16
620	Local Travel	23	23	21	90.0	-	-	-	2
625	Overseas Travel	15	19	19	99.7	-	-	-	-
630	Training & Workshop	42	60	57	95.0	-	-	-	3
640	Utilities	4	4	4	100.0	-	-	-	-
645	Rental of Property	38	29	29	100.0	-	-	-	-
650	Vehicle Operation Fuel	5	7	7	100.0	-	-	-	-
651	Vehicle Maintenance	4	8	7	80.1	-	-	-	2
652	Vehicle Rental, Insurance & Ser	2	5	5	98.8	-	-	-	-
660	Office Stationary & Supplies	5	8	8	100.0	-	-	-	-
670	Operational material & supplie	14	18	16	90.9	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	38	35	35	99.9	-	-	-	-
700	Operational Expenses	4	5	8	141.8	-	-	-	-2
705	Professional Services	212	178	153	85.9	-	21	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	27	30	25	83.0	-	-	-	5
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	21	21	19	90.8	-	-	-	2
810	Purchase of Vehicles	8	8	6	78.1	-	-	-	2
820	EDP Equipment	13	13	12	98.8	-	-	-	-
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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

G5 - INSTITUTO NACIONAL DO DESENVOLVIMENTO DE MÃO-DE-OBRA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G5 - INSTITUTO NACIONAL DO DESENVOLVIMENTO DE MÃO-DE-OBRA

G501 - INSTITUTO NACIONAL DO DESENVOLVIMENTO DE MÃO-DE-OBRA

G50101 - INSTITUTO NACIONAL DO DESENVOLVIMENTO DE MÃO-DE-OBRA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	495	495	452	91.3	-	21	-	22
01	Salary & Wages	42	46	41	90.0	-	-	-	5
600	Salary	42	46	41	90.0	-	-	-	5
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	432	429	392	91.5	-	21	-	16
620	Local Travel	23	23	21	90.0	-	-	-	2
625	Overseas Travel	15	19	19	99.7	-	-	-	-
630	Training & Workshop	42	60	57	95.0	-	-	-	3
640	Utilities	4	4	4	100.0	-	-	-	-
645	Rental of Property	38	29	29	100.0	-	-	-	-
650	Vehicle Operation Fuel	5	7	7	100.0	-	-	-	-
651	Vehicle Maintenance	4	8	7	80.1	-	-	-	2
652	Vehicle Rental, Insurance & Ser	2	5	5	98.8	-	-	-	-
660	Office Stationary & Supplies	5	8	8	100.0	-	-	-	-
670	Operational material & supplie	14	18	16	90.9	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	38	35	35	99.9	-	-	-	-
700	Operational Expenses	4	5	8	141.8	-	-	-	-2
705	Professional Services	212	178	153	85.9	-	21	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	27	30	25	83.0	-	-	-	5
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	21	21	19	90.8	-	-	-	2
810	Purchase of Vehicles	8	8	6	78.1	-	-	-	2
820	EDP Equipment	13	13	12	98.8	-	-	-	-
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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G5 - INSTITUTO NACIONAL DO DESENVOLVIMENTO DE MÃO-DE-OBRA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G6 - AUTORIDADE MUNICIPAL DE BAUCAU

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,871	3,871	3,212	83.0	-	9	2	649
01	Salary & Wages	1,416	1,475	1,244	84.3	-	-	-	231
600	Salary	1,400	1,459	1,240	85.0	-	-	-	219
610	Overtime	16	16	4	23.7	-	-	-	12
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,511	1,452	1,051	72.4	-	9	2	391
620	Local Travel	72	89	89	99.6	-	-	-	-
625	Overseas Travel	39	29	29	98.5	-	-	-	-
630	Training & Workshop	31	41	41	99.5	-	-	-	-
640	Utilities	36	29	27	94.3	-	-	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	92	96	94	98.4	-	-	1	-
651	Vehicle Maintenance	67	82	79	96.5	-	3	-	-
652	Vehicle Rental, Insurance & Ser	15	26	26	99.8	-	-	-	-
660	Office Stationary & Supplies	31	30	30	97.9	-	1	-	-
670	Operational material & supplie	38	38	33	86.7	-	5	-	1
680	Fuel for generators	7	5	2	47.1	-	-	-	3
690	Maintenance of Equip & Building	61	56	21	37.5	-	-	-	35
700	Operational Expenses	149	149	144	96.5	-	-	-	5
705	Professional Services	210	200	161	80.7	-	-	-	39
706	Translation Services	1	1	-	40.0	-	-	-	1
710	Other miscellaneous services	661	579	278	48.0	-	1	-	301
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-5	-	-	-	-	5
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	15	15	15	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	15	15	15	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	929	929	902	97.1	-	-	-	27
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	601	712	707	99.3	-	-	-	5
722	Public Grants	328	217	196	90.1	-	-	-	21
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

G6 - AUTORIDADE MUNICIPAL DE BAUCAU

G601 - AUTORIDADE MUNICIPAL DE BAUCAU

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,871	3,871	3,212	83.0	-	9	2	649
01	Salary & Wages	1,416	1,475	1,244	84.3	-	-	-	231
600	Salary	1,400	1,459	1,240	85.0	-	-	-	219
610	Overtime	16	16	4	23.7	-	-	-	12
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,511	1,452	1,051	72.4	-	9	2	391
620	Local Travel	72	89	89	99.6	-	-	-	-
625	Overseas Travel	39	29	29	98.5	-	-	-	-
630	Training & Workshop	31	41	41	99.5	-	-	-	-
640	Utilities	36	29	27	94.3	-	-	-	2
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	92	96	94	98.4	-	-	1	-
651	Vehicle Maintenance	67	82	79	96.5	-	3	-	-
652	Vehicle Rental, Insurance & Ser	15	26	26	99.8	-	-	-	-
660	Office Stationary & Supplies	31	30	30	97.9	-	1	-	-
670	Operational material & supplie	38	38	33	86.7	-	5	-	1
680	Fuel for generators	7	5	2	47.1	-	-	-	3
690	Maintenance of Equip & Building	61	56	21	37.5	-	-	-	35
700	Operational Expenses	149	149	144	96.5	-	-	-	5
705	Professional Services	210	200	161	80.7	-	-	-	39
706	Translation Services	1	1	-	40.0	-	-	-	1
710	Other miscellaneous services	661	579	278	48.0	-	1	-	301
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-5	-	-	-	-	5
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	15	15	15	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	15	15	15	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	929	929	902	97.1	-	-	-	27
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	601	712	707	99.3	-	-	-	5
722	Public Grants	328	217	196	90.1	-	-	-	21
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

G6 - AUTORIDADE MUNICIPAL DE BAUCAU

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G6 - AUTORIDADE MUNICIPAL DE BAUCAU

G601 - AUTORIDADE MUNICIPAL DE BAUCAU

G60101 - SECRETÁRIADO DE AUTORIDADE MUNICIPAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,783	1,772	1,577	89.0	-	6	-	189
01	Salary & Wages	489	478	319	66.8	-	-	-	159
600	Salary	486	475	318	67.0	-	-	-	157
610	Overtime	3	3	1	30.3	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	408	408	376	92.2	-	6	-	26
620	Local Travel	34	40	40	100.0	-	-	-	-
625	Overseas Travel	39	29	29	98.5	-	-	-	-
630	Training & Workshop	16	26	26	99.3	-	-	-	-
640	Utilities	17	10	10	99.9	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	29	29	29	100.0	-	-	-	-
651	Vehicle Maintenance	32	39	37	96.2	-	1	-	-
652	Vehicle Rental, Insurance & Ser	14	25	25	100.0	-	-	-	-
660	Office Stationary & Supplies	12	12	12	98.4	-	-	-	-
670	Operational material & supplie	14	15	11	70.0	-	5	-	-
680	Fuel for generators	1	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	10	10	10	100.0	-	-	-	-
700	Operational Expenses	20	20	20	100.0	-	-	-	-
705	Professional Services	127	116	97	83.5	-	-	-	19
706	Translation Services	1	1	-	40.0	-	-	-	1
710	Other miscellaneous services	40	34	34	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-5	-	-	-	-	5
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	15	15	15	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	15	15	15	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	871	871	866	99.4	-	-	-	5
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	601	712	707	99.3	-	-	-	5
722	Public Grants	270	159	159	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G6 - AUTORIDADE MUNICIPAL DE BAUCAU

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G6 - AUTORIDADE MUNICIPAL DE BAUCAU

G601 - AUTORIDADE MUNICIPAL DE BAUCAU

G60102 - SERVIÇOS MUNICIPAL DE SAÚDE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	320	331	320	96.7	-	-	-	11
01	Salary & Wages	189	200	193	96.7	-	-	-	7
600	Salary	182	193	193	99.9	-	-	-	-
610	Overtime	6	6	-	-	-	-	-	6
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	131	131	127	96.8	-	-	-	4
620	Local Travel	7	14	14	99.7	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	5	5	5	100.0	-	-	-	-
640	Utilities	10	10	8	85.0	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	27	27	27	99.9	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	6	6	99.6	-	-	-	-
670	Operational material & supplie	14	13	13	98.0	-	-	-	-
680	Fuel for generators	1	1	1	96.9	-	-	-	-
690	Maintenance of Equip & Building	5	5	5	100.0	-	-	-	-
700	Operational Expenses	9	9	9	98.4	-	-	-	-
705	Professional Services	23	23	21	91.3	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	25	18	18	99.2	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G6 - AUTORIDADE MUNICIPAL DE BAUCAU

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G6 - AUTORIDADE MUNICIPAL DE BAUCAU

G601 - AUTORIDADE MUNICIPAL DE BAUCAU

G60103 - SERVIÇOS MUNICIPAL DE EDUCAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	889	889	535	60.2	-	-	-	354
01	Salary & Wages	153	212	196	92.3	-	-	-	16
600	Salary	153	212	196	92.3	-	-	-	16
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	678	619	303	48.9	-	-	-	316
620	Local Travel	10	13	13	99.8	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	2	2	2	100.0	-	-	-	-
640	Utilities	2	2	2	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	10	13	13	99.7	-	-	-	-
651	Vehicle Maintenance	9	13	13	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	6	6	93.6	-	-	-	-
670	Operational material & supplie	5	5	5	94.2	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	5	5	-	8.6	-	-	-	5
700	Operational Expenses	5	5	5	98.2	-	-	-	-
705	Professional Services	37	37	26	69.0	-	-	-	12
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	587	518	219	42.2	-	-	-	299
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	58	58	36	62.9	-	-	-	21
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	58	58	36	62.9	-	-	-	21
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G6 - AUTORIDADE MUNICIPAL DE BAUCAU

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G6 - AUTORIDADE MUNICIPAL DE BAUCAU

G601 - AUTORIDADE MUNICIPAL DE BAUCAU

G60104 - SERVIÇOS MUNICIPAL DE AGRICULTURA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	528	528	516	97.8	-	-	1	11
01	Salary & Wages	403	403	401	99.5	-	-	-	2
600	Salary	403	403	401	99.5	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	125	125	116	92.5	-	-	1	8
620	Local Travel	9	9	9	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	2	2	2	100.0	-	-	-	-
640	Utilities	2	2	2	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	11	11	10	90.5	-	-	1	-
651	Vehicle Maintenance	11	11	11	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	1	1	1	96.0	-	-	-	-
660	Office Stationary & Supplies	2	2	2	100.0	-	-	-	-
670	Operational material & supplie	2	2	2	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	4	4	2	57.1	-	-	-	2
700	Operational Expenses	63	63	61	96.9	-	-	-	2
705	Professional Services	15	15	11	70.6	-	-	-	5
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	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G6 - AUTORIDADE MUNICIPAL DE BAUCAU

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G6 - AUTORIDADE MUNICIPAL DE BAUCAU

G601 - AUTORIDADE MUNICIPAL DE BAUCAU

G60105 - SERVIÇOS MUNICIPAL DE OBRAS PÚBLICAS E TRANSPORTES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	89	89	85	94.8	-	-	-	4
01	Salary & Wages	66	66	62	93.5	-	-	-	4
600	Salary	65	65	62	96.3	-	-	-	2
610	Overtime	2	2	-	-	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	23	23	22	98.6	-	-	-	-
620	Local Travel	4	5	5	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	1	1	1	91.7	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	5	5	96.7	-	-	-	-
651	Vehicle Maintenance	4	5	4	99.6	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	100.0	-	-	-	-
670	Operational material & supplie	1	1	1	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	4	1	1	100.0	-	-	-	-
700	Operational Expenses	2	2	2	99.5	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	2	98.8	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G6 - AUTORIDADE MUNICIPAL DE BAUCAU

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G6 - AUTORIDADE MUNICIPAL DE BAUCAU

G601 - AUTORIDADE MUNICIPAL DE BAUCAU

G60106 - SERVIÇOS MUNICIPAL DE ÁGUA, SANEAMENTO BÁSICO E AMBIENTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	151	151	98	64.7	-	1	-	53
01	Salary & Wages	76	76	56	74.2	-	-	-	20
600	Salary	73	73	53	73.4	-	-	-	19
610	Overtime	3	3	3	90.6	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	75	75	41	55.0	-	1	-	33
620	Local Travel	3	3	3	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	6	6	6	100.0	-	-	-	-
640	Utilities	1	1	1	91.7	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	6	6	6	99.9	-	-	-	-
651	Vehicle Maintenance	6	8	8	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	99.5	-	-	-	-
670	Operational material & supplie	2	2	2	99.0	-	-	-	-
680	Fuel for generators	4	3	1	38.4	-	-	-	2
690	Maintenance of Equip & Building	32	30	2	5.6	-	-	-	29
700	Operational Expenses	5	5	3	68.7	-	-	-	1
705	Professional Services	2	3	2	91.5	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	5	6	4	74.6	-	1	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G6 - AUTORIDADE MUNICIPAL DE BAUCAU

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G6 - AUTORIDADE MUNICIPAL DE BAUCAU

G601 - AUTORIDADE MUNICIPAL DE BAUCAU

G60107 - SERVIÇOS MUNICIPAL DE GESTÃO DE MERCADOS E TURISMO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	13	13	6	42.6	-	-	-	7
01	Salary & Wages	7	7	-	-	-	-	-	7
600	Salary	7	7	-	-	-	-	-	7
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	6	6	6	92.3	-	-	-	-
620	Local Travel	-	-	-	-	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	4	4	4	90.8	-	-	-	-
705	Professional Services	2	2	2	96.1	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G6 - AUTORIDADE MUNICIPAL DE BAUCAU

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G6 - AUTORIDADE MUNICIPAL DE BAUCAU

G601 - AUTORIDADE MUNICIPAL DE BAUCAU

G60108 - SERVIÇOS MUNICIPAL DE REGISTOS, NOTARIADO E SERVIÇOS CADASTRAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	29	29	16	56.9	-	1	1	10
01	Salary & Wages	20	20	11	52.7	-	-	-	10
600	Salary	20	20	11	52.7	-	-	-	10
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	8	8	6	67.1	-	1	1	1
620	Local Travel	2	2	1	81.1	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	1	1	1	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	2	2	1	82.8	-	-	-	-
651	Vehicle Maintenance	2	2	-	20.4	-	1	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	1	1	-	25.2	-	-	-	1
690	Maintenance of Equip & Building	-	-	-	100.0	-	-	-	-
700	Operational Expenses	1	1	1	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G6 - AUTORIDADE MUNICIPAL DE BAUCAU

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G6 - AUTORIDADE MUNICIPAL DE BAUCAU

G601 - AUTORIDADE MUNICIPAL DE BAUCAU

G60109 - SERVIÇOS MUNICIPAL DE AÇÃO SOCIAL E GESTÃO DE DESASTRES NATURAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	69	69	60	86.9	-	-	-	9
01	Salary & Wages	13	13	6	46.0	-	-	-	7
600	Salary	11	11	6	54.2	-	-	-	5
610	Overtime	2	2	-	-	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	56	56	54	96.2	-	-	-	2
620	Local Travel	3	3	3	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	1	1	1	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	3	3	3	99.6	-	-	-	-
651	Vehicle Maintenance	3	5	5	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	-	-	85.2	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	40	40	39	97.2	-	-	-	1
705	Professional Services	4	4	3	75.0	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	-	-	48.5	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G6 - AUTORIDADE MUNICIPAL DE BAUCAU

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G7 - AUTORIDADE MUNICIPAL DE BOBONARO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	4,110	4,110	3,427	83.4	-	102	22	559
01	Salary & Wages	1,438	1,438	1,233	85.7	-	-	-	206
600	Salary	1,426	1,426	1,231	86.4	-	-	-	194
610	Overtime	13	13	2	13.0	-	-	-	11
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	2,067	2,067	1,610	77.9	-	102	21	334
620	Local Travel	116	116	92	79.5	-	-	-	24
625	Overseas Travel	39	39	37	95.0	-	-	2	-
630	Training & Workshop	51	51	44	86.9	-	-	-	6
640	Utilities	47	47	29	61.7	-	-	5	13
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	132	132	129	97.8	-	-	-	3
651	Vehicle Maintenance	109	109	98	89.9	-	-	4	7
652	Vehicle Rental,Insurance & Ser	39	39	6	16.4	-	-	1	31
660	Office Stationary & Supplies	52	56	42	75.0	-	-	5	9
670	Operational material & supplie	49	49	42	85.0	-	-	3	5
680	Fuel for generators	1	1	1	99.7	-	-	-	-
690	Maintenance of Equip & Building	74	74	65	87.2	-	-	-	9
700	Operational Expenses	155	155	141	90.8	-	-	-	14
705	Professional Services	411	407	151	37.0	-	-	-	256
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	791	791	774	97.8	-	-	-	17
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-42	-	-	-	-	42
780	Catering Services	-	-	-	-	-	-	-	-
	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	96.5	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	10	10	10	96.5	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	594	594	575	96.8	-	-	-	19
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	481	481	462	96.0	-	-	-	19
722	Public Grants	113	113	113	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

G7 - AUTORIDADE MUNICIPAL DE BOBONARO

G701 - AUTORIDADE MUNICIPAL DE BOBONARO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	4,110	4,110	3,427	83.4	-	102	22	559
01	Salary & Wages	1,438	1,438	1,233	85.7	-	-	-	206
600	Salary	1,426	1,426	1,231	86.4	-	-	-	194
610	Overtime	13	13	2	13.0	-	-	-	11
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	2,067	2,067	1,610	77.9	-	102	21	334
620	Local Travel	116	116	92	79.5	-	-	-	24
625	Overseas Travel	39	39	37	95.0	-	-	2	-
630	Training & Workshop	51	51	44	86.9	-	-	-	6
640	Utilities	47	47	29	61.7	-	-	5	13
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	132	132	129	97.8	-	-	-	3
651	Vehicle Maintenance	109	109	98	89.9	-	-	4	7
652	Vehicle Rental, Insurance & Ser	39	39	6	16.4	-	-	1	31
660	Office Stationary & Supplies	52	56	42	75.0	-	-	5	9
670	Operational material & supplie	49	49	42	85.0	-	-	3	5
680	Fuel for generators	1	1	1	99.7	-	-	-	-
690	Maintenance of Equip & Building	74	74	65	87.2	-	-	-	9
700	Operational Expenses	155	155	141	90.8	-	-	-	14
705	Professional Services	411	407	151	37.0	-	-	-	256
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	791	791	774	97.8	-	-	-	17
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-42	-	-	-	-	42
780	Catering Services	-	-	-	-	-	-	-	-
	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	96.5	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	10	10	10	96.5	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	594	594	575	96.8	-	-	-	19
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	481	481	462	96.0	-	-	-	19
722	Public Grants	113	113	113	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

G7 - AUTORIDADE MUNICIPAL DE BOBONARO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G7 - AUTORIDADE MUNICIPAL DE BOBONARO

G701 - AUTORIDADE MUNICIPAL DE BOBONARO

G70101 - SECRETÁRIADO DE AUTORIDADE MUNICIPAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,611	1,612	1,446	89.7	-	-	7	159
01	Salary & Wages	562	562	547	97.3	-	-	-	15
600	Salary	554	554	545	98.5	-	-	-	8
610	Overtime	8	8	2	19.8	-	-	-	7
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	468	465	314	67.5	-	-	7	144
620	Local Travel	70	70	48	69.2	-	-	-	22
625	Overseas Travel	39	39	37	95.0	-	-	2	-
630	Training & Workshop	35	35	32	91.9	-	-	-	2
640	Utilities	29	29	14	48.5	-	-	3	12
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	40	40	40	100.0	-	-	-	-
651	Vehicle Maintenance	32	32	30	95.3	-	-	-	2
652	Vehicle Rental, Insurance & Ser	39	39	6	16.4	-	-	1	31
660	Office Stationary & Supplies	19	19	19	100.0	-	-	-	-
670	Operational material & supplie	13	13	12	92.1	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	13	13	13	99.3	-	-	-	-
700	Operational Expenses	25	25	19	76.4	-	-	-	6
705	Professional Services	69	66	52	79.1	-	-	-	14
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	46	46	32	70.2	-	-	-	14
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-42	-	-	-	-	42
780	Catering Services	-	-	-	-	-	-	-	-
	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	96.5	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	10	10	10	96.5	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	570	575	575	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	457	462	462	100.0	-	-	-	-
722	Public Grants	113	113	113	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G7 - AUTORIDADE MUNICIPAL DE BOBONARO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G7 - AUTORIDADE MUNICIPAL DE BOBONARO

G701 - AUTORIDADE MUNICIPAL DE BOBONARO

G70102 - SERVIÇOS MUNICIPAL DE SAÚDE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	322	322	275	85.2	-	-	9	38
01	Salary & Wages	137	137	113	82.4	-	-	-	24
600	Salary	135	135	113	83.4	-	-	-	22
610	Overtime	2	2	-	-	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	186	186	162	87.2	-	-	9	14
620	Local Travel	11	11	11	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	8	8	6	75.3	-	-	-	2
640	Utilities	8	8	7	78.6	-	-	2	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	47	47	47	100.0	-	-	-	-
651	Vehicle Maintenance	36	36	31	87.2	-	-	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	10	10	5	50.9	-	-	5	-
670	Operational material & supplie	14	14	10	72.6	-	-	3	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	23	23	22	93.5	-	-	-	1
700	Operational Expenses	10	10	9	88.6	-	-	-	1
705	Professional Services	11	11	7	63.8	-	-	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	8	8	8	97.7	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

G7 - AUTORIDADE MUNICIPAL DE BOBONARO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G7 - AUTORIDADE MUNICIPAL DE BOBONARO

G701 - AUTORIDADE MUNICIPAL DE BOBONARO

G70103 - SERVIÇOS MUNICIPAL DE EDUCAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,305	1,301	1,034	79.5	-	102	-	165
01	Salary & Wages	228	228	222	97.4	-	-	-	6
600	Salary	228	228	222	97.4	-	-	-	6
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,054	1,054	812	77.1	-	102	-	140
620	Local Travel	11	11	11	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	1	85.1	-	-	-	-
640	Utilities	1	1	1	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	7	7	7	100.0	-	-	-	-
651	Vehicle Maintenance	7	7	7	99.9	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	4	4	100.0	-	-	-	-
670	Operational material & supplie	16	16	15	94.7	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	1	82.5	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	276	272	35	12.7	-	-	-	237
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	734	734	731	99.6	-	-	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	24	19	-	-	-	-	-	19
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	24	19	-	-	-	-	-	19
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G7 - AUTORIDADE MUNICIPAL DE BOBONARO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G7 - AUTORIDADE MUNICIPAL DE BOBONARO

G701 - AUTORIDADE MUNICIPAL DE BOBONARO

G70104 - SERVIÇOS MUNICIPAL DE AGRICULTURA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	514	514	479	93.2	-	-	-	35
01	Salary & Wages	340	340	315	92.8	-	-	-	25
600	Salary	340	340	315	92.8	-	-	-	25
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	174	174	164	94.0	-	-	-	10
620	Local Travel	8	8	8	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	3	3	1	45.2	-	-	-	2
640	Utilities	4	4	4	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	19	19	19	99.9	-	-	-	-
651	Vehicle Maintenance	17	17	17	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	9	9	5	55.6	-	-	-	4
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	19	19	19	100.0	-	-	-	-
700	Operational Expenses	73	73	69	95.0	-	-	-	4
705	Professional Services	20	20	19	94.3	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	2	99.9	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

G7 - AUTORIDADE MUNICIPAL DE BOBONARO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G7 - AUTORIDADE MUNICIPAL DE BOBONARO

G701 - AUTORIDADE MUNICIPAL DE BOBONARO

G70105 - SERVIÇOS MUNICIPAL DE OBRAS PÚBLICAS E TRANSPORTES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	88	88	50	56.8	-	-	3	35
01	Salary & Wages	65	65	36	55.3	-	-	-	29
600	Salary	65	65	36	55.3	-	-	-	29
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	22	22	14	61.2	-	-	3	6
620	Local Travel	3	3	3	96.2	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	2	2	1	66.7	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	99.7	-	-	-	-
651	Vehicle Maintenance	2	2	2	81.3	-	-	3	-2
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 Equip & Building	5	5	-	-	-	-	-	5
700	Operational Expenses	4	4	1	35.2	-	-	-	2
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	75.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

G7 - AUTORIDADE MUNICIPAL DE BOBONARO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G7 - AUTORIDADE MUNICIPAL DE BOBONARO

G701 - AUTORIDADE MUNICIPAL DE BOBONARO

G70106 - SERVIÇOS MUNICIPAL DE ÁGUA, SANEAMENTO BÁSICO E AMBIENTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	133	136	77	56.3	-	-	-	59
01	Salary & Wages	58	58	-	-	-	-	-	58
600	Salary	56	56	-	-	-	-	-	56
610	Overtime	2	2	-	-	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	75	78	77	98.5	-	-	-	1
620	Local Travel	4	4	4	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	1	100.0	-	-	-	-
640	Utilities	2	2	2	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	6	6	6	99.9	-	-	-	-
651	Vehicle Maintenance	6	6	6	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	100.0	-	-	-	-
670	Operational material & supplie	2	2	1	62.1	-	-	-	1
680	Fuel for generators	1	1	1	99.7	-	-	-	-
690	Maintenance of Equip & Building	11	11	11	98.0	-	-	-	-
700	Operational Expenses	5	5	4	99.9	-	-	-	-
705	Professional Services	34	37	37	99.5	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G7 - AUTORIDADE MUNICIPAL DE BOBONARO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G7 - AUTORIDADE MUNICIPAL DE BOBONARO

G701 - AUTORIDADE MUNICIPAL DE BOBONARO

G70107 - SERVIÇOS MUNICIPAL DE GESTÃO DE MERCADOS E TURISMO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	17	17	6	32.7	-	-	-	12
01	Salary & Wages	12	12	-	-	-	-	-	12
600	Salary	12	12	-	-	-	-	-	12
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	6	6	6	99.6	-	-	-	-
620	Local Travel	3	3	3	99.4	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	1	1	1	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G7 - AUTORIDADE MUNICIPAL DE BOBONARO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G7 - AUTORIDADE MUNICIPAL DE BOBONARO

G701 - AUTORIDADE MUNICIPAL DE BOBONARO

G70108 - SERVIÇOS MUNICIPAL DE REGISTOS, NOTARIADO E SERVIÇOS CADASTRAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	34	34	-	-	-	-	-	34
01	Salary & Wages	19	19	-	-	-	-	-	19
600	Salary	19	19	-	-	-	-	-	19
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	15	15	-	-	-	-	-	15
620	Local Travel	2	2	-	-	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	1	1	-	-	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	3	3	-	-	-	-	-	3
651	Vehicle Maintenance	4	4	-	-	-	-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	5	-	-	-	-	-	5
670	Operational material & supplie	1	1	-	-	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G7 - AUTORIDADE MUNICIPAL DE BOBONARO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G7 - AUTORIDADE MUNICIPAL DE BOBONARO

G701 - AUTORIDADE MUNICIPAL DE BOBONARO

G70109 - SERVIÇOS MUNICIPAL DE AÇÃO SOCIAL E GESTÃO DE DESASTRES NATURAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	85	85	62	73.3	-	-	1	21
01	Salary & Wages	18	18	-	-	-	-	-	18
600	Salary	17	17	-	-	-	-	-	17
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	67	67	62	92.7	-	-	1	3
620	Local Travel	4	4	4	98.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	3	3	3	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	6	6	6	100.0	-	-	-	-
651	Vehicle Maintenance	5	5	4	79.5	-	-	1	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	3	3	100.0	-	-	-	-
670	Operational material & supplie	4	4	4	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	3	3	-	-	-	-	-	3
700	Operational Expenses	39	39	38	97.7	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	1	76.9	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G7 - AUTORIDADE MUNICIPAL DE BOBONARO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G8 - AUTORIDADE MUNICIPAL DE DILI

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	6,229	6,929	6,314	91.1	-	36	8	571
01	Salary & Wages	1,900	1,900	1,669	87.8	-	-	-	231
600	Salary	1,869	1,869	1,657	88.6	-	-	-	213
610	Overtime	31	31	12	39.8	-	-	-	18
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	3,299	3,390	3,129	92.3	-	16	1	244
620	Local Travel	27	27	26	95.0	-	-	-	1
625	Overseas Travel	50	40	40	99.1	-	-	-	-
630	Training & Workshop	9	26	22	85.4	-	-	-	4
640	Utilities	56	147	145	98.3	-	-	-	3
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	97	73	72	98.3	-	-	-	1
651	Vehicle Maintenance	107	107	100	93.3	-	7	-	-
652	Vehicle Rental, Insurance & Ser	949	941	933	99.1	-	9	-	-
660	Office Stationary & Supplies	28	36	34	96.6	-	-	-	1
670	Operational material & supplie	24	24	21	87.9	-	-	-	3
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	28	25	19	74.9	-	-	-	6
700	Operational Expenses	75	88	82	92.8	-	-	-	6
705	Professional Services	308	336	329	97.8	-	-	-	7
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1,530	1,509	1,311	86.9	-	-	-	198
715	Payment of memberships	10	10	-	-	-	-	-	10
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-4	-	-	-	-	4
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	32	32	32	98.6	-	-	-	-
810	Purchase of Vehicles	3	3	3	87.5	-	-	-	-
820	EDP Equipment	4	4	4	98.6	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	25	25	25	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	998	907	812	89.5	-	-	-	95
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	466	466	466	99.9	-	-	-	1
722	Public Grants	532	441	346	78.6	-	-	-	94
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	700	673	96.1	-	19	7	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	700	673	96.1	-	19	7	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

G8 - AUTORIDADE MUNICIPAL DE DILI

G801 - AUTORIDADE MUNICIPAL DE DILI

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	6,229	6,929	6,314	91.1	-	36	8	571
01	Salary & Wages	1,900	1,900	1,669	87.8	-	-	-	231
600	Salary	1,869	1,869	1,657	88.6	-	-	-	213
610	Overtime	31	31	12	39.8	-	-	-	18
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	3,299	3,390	3,129	92.3	-	16	1	244
620	Local Travel	27	27	26	95.0	-	-	-	1
625	Overseas Travel	50	40	40	99.1	-	-	-	-
630	Training & Workshop	9	26	22	85.4	-	-	-	4
640	Utilities	56	147	145	98.3	-	-	-	3
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	97	73	72	98.3	-	-	-	1
651	Vehicle Maintenance	107	107	100	93.3	-	7	-	-
652	Vehicle Rental, Insurance & Ser	949	941	933	99.1	-	9	-	-
660	Office Stationary & Supplies	28	36	34	96.6	-	-	-	1
670	Operational material & supplie	24	24	21	87.9	-	-	-	3
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	28	25	19	74.9	-	-	-	6
700	Operational Expenses	75	88	82	92.8	-	-	-	6
705	Professional Services	308	336	329	97.8	-	-	-	7
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1,530	1,509	1,311	86.9	-	-	-	198
715	Payment of memberships	10	10	-	-	-	-	-	10
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-4	-	-	-	-	4
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	32	32	32	98.6	-	-	-	-
810	Purchase of Vehicles	3	3	3	87.5	-	-	-	-
820	EDP Equipment	4	4	4	98.6	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	25	25	25	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	998	907	812	89.5	-	-	-	95
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	466	466	466	99.9	-	-	-	1
722	Public Grants	532	441	346	78.6	-	-	-	94
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	700	673	96.1	-	19	7	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	700	673	96.1	-	19	7	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

G8 - AUTORIDADE MUNICIPAL DE DILI

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G8 - AUTORIDADE MUNICIPAL DE DILI

G801 - AUTORIDADE MUNICIPAL DE DILI

G80101 - SECRETÁRIADO DE AUTORIDADE MUNICIPAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,147	3,860	3,661	94.8	-	34	7	158
01	Salary & Wages	1,093	1,093	967	88.5	-	-	-	126
600	Salary	1,072	1,072	955	89.0	-	-	-	118
610	Overtime	21	21	12	58.9	-	-	-	9
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,481	1,494	1,448	97.0	-	14	-	31
620	Local Travel	4	4	4	100.0	-	-	-	-
625	Overseas Travel	50	40	40	99.1	-	-	-	-
630	Training & Workshop	-	10	10	100.0	-	-	-	-
640	Utilities	43	43	43	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	70	46	45	97.4	-	-	-	1
651	Vehicle Maintenance	84	84	80	94.3	-	5	-	-
652	Vehicle Rental, Insurance & Ser	949	941	933	99.1	-	9	-	-
660	Office Stationary & Supplies	12	19	18	94.7	-	-	-	1
670	Operational material & supplie	5	5	4	89.0	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	15	15	11	70.7	-	-	-	4
700	Operational Expenses	7	25	22	89.5	-	-	-	3
705	Professional Services	201	213	211	98.8	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	31	37	32	86.9	-	-	-	5
715	Payment of memberships	10	10	-	-	-	-	-	10
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-4	-	-	-	-	4
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	32	32	32	98.6	-	-	-	-
810	Purchase of Vehicles	3	3	3	87.5	-	-	-	-
820	EDP Equipment	4	4	4	98.6	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	25	25	25	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	541	541	541	99.9	-	-	-	1
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	466	466	466	99.9	-	-	-	1
722	Public Grants	75	75	75	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	700	673	96.1	-	19	7	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	700	673	96.1	-	19	7	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G8 - AUTORIDADE MUNICIPAL DE DILI

G801 - AUTORIDADE MUNICIPAL DE DILI

G80102 - SERVIÇOS MUNICIPAL DE SAÚDE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	380	471	433	91.8	-	-	-	38
01	Salary & Wages	180	180	149	82.7	-	-	-	31
600	Salary	176	176	149	84.6	-	-	-	27
610	Overtime	4	4	-	-	-	-	-	4
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	200	291	284	97.4	-	-	-	7
620	Local Travel	3	3	2	69.0	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	2	2	2	98.4	-	-	-	-
640	Utilities	9	100	100	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	10	10	10	100.0	-	-	-	-
651	Vehicle Maintenance	7	2	1	87.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	10	10	10	98.1	-	-	-	-
670	Operational material & supplie	10	10	10	95.1	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	7	6	85.7	-	-	-	1
700	Operational Expenses	5	5	5	95.2	-	-	-	-
705	Professional Services	66	66	63	95.6	-	-	-	3
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	75	75	73	98.1	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

G8 - AUTORIDADE MUNICIPAL DE DILI

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G8 - AUTORIDADE MUNICIPAL DE DILI

G801 - AUTORIDADE MUNICIPAL DE DILI

G80103 - SERVIÇOS MUNICIPAL DE EDUCAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,456	2,352	2,000	85.0	-	1	-	351
01	Salary & Wages	519	519	458	88.2	-	-	-	61
600	Salary	514	514	458	89.0	-	-	-	56
610	Overtime	5	5	-	-	-	-	-	5
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,480	1,467	1,271	86.6	-	1	-	195
620	Local Travel	6	6	6	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	1	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	5	100.0	-	-	-	-
651	Vehicle Maintenance	3	3	2	75.0	-	1	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	4	100.0	-	-	-	-
670	Operational material & supplie	8	8	7	81.9	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	4	4	2	62.5	-	-	-	2
705	Professional Services	28	42	41	97.4	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1,422	1,395	1,203	86.3	-	-	-	191
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	457	365	271	74.2	-	-	-	94
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	457	365	271	74.2	-	-	-	94
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G8 - AUTORIDADE MUNICIPAL DE DILI

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G8 - AUTORIDADE MUNICIPAL DE DILI

G801 - AUTORIDADE MUNICIPAL DE DILI

G80104 - SERVIÇOS MUNICIPAL DE AGRICULTURA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	128	128	125	97.6	-	-	1	2
01	Salary & Wages	80	80	79	98.2	-	-	-	1
600	Salary	79	79	79	99.0	-	-	-	1
610	Overtime	1	1	-	-	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	48	48	46	96.5	-	-	1	1
620	Local Travel	4	4	4	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	2	9	9	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	1	1	1	100.0	-	-	-	-
651	Vehicle Maintenance	2	2	2	95.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	1	100.0	-	-	-	-
700	Operational Expenses	22	22	21	95.6	-	-	-	1
705	Professional Services	12	5	5	88.6	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	1	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G8 - AUTORIDADE MUNICIPAL DE DILI

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G8 - AUTORIDADE MUNICIPAL DE DILI

G801 - AUTORIDADE MUNICIPAL DE DILI

G80105 - SERVIÇOS MUNICIPAL DE OBRAS PÚBLICAS E TRANSPORTES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	30	30	25	81.8	-	1	-	5
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	30	30	25	81.8	-	1	-	5
620	Local Travel	4	4	4	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	4	4	2	40.0	-	-	-	3
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	100.0	-	-	-	-
651	Vehicle Maintenance	3	3	2	77.1	-	1	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	100.0	-	-	-	-
670	Operational material & supplie	1	1	1	60.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	10	2	1	53.0	-	-	-	1
700	Operational Expenses	2	2	1	60.0	-	-	-	1
705	Professional Services	1	10	9	96.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	1	90.6	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G8 - AUTORIDADE MUNICIPAL DE DILI

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G8 - AUTORIDADE MUNICIPAL DE DILI

G801 - AUTORIDADE MUNICIPAL DE DILI

G80106 - SERVIÇOS MUNICIPAL DE ÁGUA, SANEAMENTO BÁSICO E AMBIENTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G8 - AUTORIDADE MUNICIPAL DE DILI

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G8 - AUTORIDADE MUNICIPAL DE DILI

G801 - AUTORIDADE MUNICIPAL DE DILI

G80107 - SERVIÇOS MUNICIPAL DE GESTÃO DE MERCADOS E TURISMO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

G8 - AUTORIDADE MUNICIPAL DE DILI

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G8 - AUTORIDADE MUNICIPAL DE DILI

G801 - AUTORIDADE MUNICIPAL DE DILI

G80108 - SERVIÇOS MUNICIPAL DE REGISTOS, NOTARIADO E SERVIÇOS CADASTRAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G8 - AUTORIDADE MUNICIPAL DE DILI

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G8 - AUTORIDADE MUNICIPAL DE DILI

G801 - AUTORIDADE MUNICIPAL DE DILI

G80109 - SERVIÇOS MUNICIPAL DE AÇÃO SOCIAL E GESTÃO DE DESASTRES NATURAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	88	88	72	81.8	-	-	-	16
01	Salary & Wages	28	28	17	61.1	-	-	-	11
600	Salary	28	28	17	61.1	-	-	-	11
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	60	60	55	91.5	-	-	-	5
620	Local Travel	5	5	5	93.6	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	4	4	-	-	-	-	-	4
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	7	7	7	100.0	-	-	-	-
651	Vehicle Maintenance	8	13	12	95.5	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	36	31	31	98.5	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G8 - AUTORIDADE MUNICIPAL DE DILI

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G9 - AUTORIDADE MUNICIPAL DE ERMERA

Codigo	Rubrica de Despesas	Orcamento Original(A)	Orcamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,296	3,296	2,701	82.0	-	28	1	565
01	Salary & Wages	1,193	1,193	853	71.5	-	-	-	340
600	Salary	1,181	1,181	845	71.5	-	-	-	337
610	Overtime	10	10	8	81.0	-	-	-	2
615	Allowances	2	2	-	-	-	-	-	2
02	Goods & Services	1,405	1,405	1,153	82.1	-	28	1	221
620	Local Travel	49	59	53	89.8	-	-	-	6
625	Overseas Travel	34	34	33	97.5	-	-	-	1
630	Training & Workshop	15	28	22	77.9	-	-	-	6
640	Utilities	41	47	33	71.4	-	1	-	13
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	59	66	64	97.2	-	1	-	1
651	Vehicle Maintenance	75	85	72	84.7	-	12	-	-
652	Vehicle Rental, Insurance & Ser	28	28	23	81.3	-	5	-	-
660	Office Stationary & Supplies	29	29	28	94.9	-	-	-	2
670	Operational material & supplie	24	24	10	41.3	-	-	-	14
680	Fuel for generators	2	2	1	55.4	-	-	-	1
690	Maintenance of Equip & Building	25	24	22	91.7	-	-	-	2
700	Operational Expenses	95	92	73	79.1	-	7	-	13
705	Professional Services	169	201	162	80.7	-	-	-	39
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	759	686	561	81.9	-	-	-	124
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-4	-	-	-	-	4
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	11	11	11	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	11	11	11	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	687	687	684	99.6	-	-	-	3
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	570	570	570	100.0	-	-	-	-
722	Public Grants	117	117	114	97.6	-	-	-	3
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Vencimento	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

G9 - AUTORIDADE MUNICIPAL DE ERMERA

G901 - AUTORIDADE MUNICIPAL DE ERMERA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,296	3,296	2,701	82.0	-	28	1	565
01	Salary & Wages	1,193	1,193	853	71.5	-	-	-	340
600	Salary	1,181	1,181	845	71.5	-	-	-	337
610	Overtime	10	10	8	81.0	-	-	-	2
615	Allowances	2	2	-	-	-	-	-	2
02	Goods & Services	1,405	1,405	1,153	82.1	-	28	1	221
620	Local Travel	49	59	53	89.8	-	-	-	6
625	Overseas Travel	34	34	33	97.5	-	-	-	1
630	Training & Workshop	15	28	22	77.9	-	-	-	6
640	Utilities	41	47	33	71.4	-	1	-	13
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	59	66	64	97.2	-	1	-	1
651	Vehicle Maintenance	75	85	72	84.7	-	12	-	-
652	Vehicle Rental, Insurance & Ser	28	28	23	81.3	-	5	-	-
660	Office Stationary & Supplies	29	29	28	94.9	-	-	-	2
670	Operational material & supplie	24	24	10	41.3	-	-	-	14
680	Fuel for generators	2	2	1	55.4	-	-	-	1
690	Maintenance of Equip & Building	25	24	22	91.7	-	-	-	2
700	Operational Expenses	95	92	73	79.1	-	7	-	13
705	Professional Services	169	201	162	80.7	-	-	-	39
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	759	686	561	81.9	-	-	-	124
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-4	-	-	-	-	4
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	11	11	11	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	11	11	11	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	687	687	684	99.6	-	-	-	3
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	570	570	570	100.0	-	-	-	-
722	Public Grants	117	117	114	97.6	-	-	-	3
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

G9 - AUTORIDADE MUNICIPAL DE ERMERA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G9 - AUTORIDADE MUNICIPAL DE ERMERA

G901 - AUTORIDADE MUNICIPAL DE ERMERA

G90101 - SECRETÁRIADO DE AUTORIDADE MUNICIPAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,689	1,684	1,319	78.3	-	15	-	350
01	Salary & Wages	599	599	285	47.7	-	-	-	313
600	Salary	595	595	282	47.4	-	-	-	313
610	Overtime	4	4	3	78.6	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	403	398	347	87.1	-	15	-	37
620	Local Travel	20	25	25	100.0	-	-	-	-
625	Overseas Travel	34	34	33	97.5	-	-	-	1
630	Training & Workshop	6	19	19	100.0	-	-	-	-
640	Utilities	31	31	22	71.3	-	-	-	9
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	28	28	28	98.8	-	-	-	-
651	Vehicle Maintenance	46	46	37	80.2	-	9	-	-
652	Vehicle Rental, Insurance & Ser	28	28	23	81.3	-	5	-	-
660	Office Stationary & Supplies	12	12	12	100.0	-	-	-	-
670	Operational material & supplie	5	5	4	99.9	-	-	-	-
680	Fuel for generators	1	1	1	96.9	-	-	-	-
690	Maintenance of Equip & Building	21	21	20	94.1	-	-	-	1
700	Operational Expenses	23	23	23	99.1	-	-	-	-
705	Professional Services	115	110	90	82.3	-	-	-	19
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	33	15	13	87.0	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-4	-	-	-	-	4
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	11	11	11	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	11	11	11	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	676	676	676	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	570	570	570	100.0	-	-	-	-
722	Public Grants	106	106	105	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G9 - AUTORIDADE MUNICIPAL DE ERMERA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G9 - AUTORIDADE MUNICIPAL DE ERMERA

G901 - AUTORIDADE MUNICIPAL DE ERMERA

G90102 - SERVIÇOS MUNICIPAL DE SAÚDE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	267	267	244	91.3	-	2	-	22
01	Salary & Wages	140	140	129	92.3	-	-	-	11
600	Salary	132	132	124	94.1	-	-	-	8
610	Overtime	6	6	5	82.7	-	-	-	1
615	Allowances	2	2	-	-	-	-	-	2
02	Goods & Services	127	127	115	90.2	-	2	-	11
620	Local Travel	8	12	12	99.8	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	2	2	1	95.5	-	-	-	-
640	Utilities	3	9	5	56.3	-	1	-	3
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	9	17	17	100.0	-	-	-	-
651	Vehicle Maintenance	11	20	19	93.7	-	1	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	4	100.0	-	-	-	-
670	Operational material & supplie	2	2	2	77.5	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	2	87.5	-	-	-	-
700	Operational Expenses	2	2	2	83.9	-	-	-	-
705	Professional Services	8	37	35	94.8	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	77	21	17	79.1	-	-	-	4
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G9 - AUTORIDADE MUNICIPAL DE ERMERA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G9 - AUTORIDADE MUNICIPAL DE ERMERA

G901 - AUTORIDADE MUNICIPAL DE ERMERA

G90103 - SERVIÇOS MUNICIPAL DE EDUCAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	915	915	748	81.7	-	3	1	163
01	Salary & Wages	178	178	171	95.9	-	-	-	7
600	Salary	178	178	171	95.9	-	-	-	7
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	726	726	568	78.3	-	3	1	153
620	Local Travel	7	7	2	24.6	-	-	-	5
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	5	5	-	-	-	-	-	5
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	5	100.0	-	-	-	-
651	Vehicle Maintenance	4	4	3	85.7	-	1	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	4	100.0	-	-	-	-
670	Operational material & supplie	11	11	-	-	-	-	-	11
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	6	6	1	16.7	-	-	-	5
705	Professional Services	35	35	22	63.5	-	-	-	13
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	649	649	531	81.8	-	-	-	118
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	11	11	8	75.3	-	-	-	3
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	11	11	8	75.3	-	-	-	3
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G9 - AUTORIDADE MUNICIPAL DE ERMERA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G9 - AUTORIDADE MUNICIPAL DE ERMERA

G901 - AUTORIDADE MUNICIPAL DE ERMERA

G90104 - SERVIÇOS MUNICIPAL DE AGRICULTURA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	247	247	242	97.9	-	-	-	5
01	Salary & Wages	200	200	195	97.6	-	-	-	5
600	Salary	200	200	195	97.6	-	-	-	5
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	47	47	47	99.2	-	-	-	-
620	Local Travel	4	4	4	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	3	3	3	99.7	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	5	98.9	-	-	-	-
651	Vehicle Maintenance	5	5	4	93.7	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	4	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	26	26	26	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G9 - AUTORIDADE MUNICIPAL DE ERMERA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G9 - AUTORIDADE MUNICIPAL DE ERMERA

G901 - AUTORIDADE MUNICIPAL DE ERMERA

G90105 - SERVIÇOS MUNICIPAL DE OBRAS PÚBLICAS E TRANSPORTES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	44	44	42	95.2	-	-	-	2
01	Salary & Wages	29	29	29	99.5	-	-	-	-
600	Salary	29	29	29	99.5	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	15	15	13	86.9	-	-	-	2
620	Local Travel	3	3	3	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	2	2	2	98.6	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	3	3	3	100.0	-	-	-	-
651	Vehicle Maintenance	3	3	3	84.5	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	99.8	-	-	-	-
670	Operational material & supplie	1	1	1	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	1	1	1	95.0	-	-	-	-
705	Professional Services	1	1	-	-	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G9 - AUTORIDADE MUNICIPAL DE ERMERA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G9 - AUTORIDADE MUNICIPAL DE ERMERA

G901 - AUTORIDADE MUNICIPAL DE ERMERA

G90106 - SERVIÇOS MUNICIPAL DE ÁGUA, SANEAMENTO BÁSICO E AMBIENTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	76	81	71	88.2	-	1	-	8
01	Salary & Wages	41	41	38	91.6	-	-	-	3
600	Salary	41	41	38	91.6	-	-	-	3
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	35	40	34	84.8	-	1	-	4
620	Local Travel	3	4	4	87.5	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	2	2	1	71.4	-	-	-	1
640	Utilities	2	2	1	66.2	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	3	75.0	-	1	-	-
651	Vehicle Maintenance	3	3	2	78.2	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	100.0	-	-	-	-
670	Operational material & supplie	3	3	3	89.8	-	-	-	-
680	Fuel for generators	1	1	-	-	-	-	-	1
690	Maintenance of Equip & Building	2	1	-	47.2	-	-	-	1
700	Operational Expenses	3	3	2	75.4	-	-	-	1
705	Professional Services	10	15	14	98.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G9 - AUTORIDADE MUNICIPAL DE ERMERA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G9 - AUTORIDADE MUNICIPAL DE ERMERA

G901 - AUTORIDADE MUNICIPAL DE ERMERA

G90107 - SERVIÇOS MUNICIPAL DE GESTÃO DE MERCADOS E TURISMO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	6	6	1	12.7	-	-	-	5
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	6	6	1	12.7	-	-	-	5
620	Local Travel	1	1	1	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	1	1	-	-	-	-	-	1
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	-	-	-	-	-	1
670	Operational material & supplie	1	1	-	-	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	4	1	-	25.8	-	-	-	1
705	Professional Services	-	3	-	-	-	-	-	3
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G9 - AUTORIDADE MUNICIPAL DE ERMERA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G9 - AUTORIDADE MUNICIPAL DE ERMERA

G901 - AUTORIDADE MUNICIPAL DE ERMERA

G90108 - SERVIÇOS MUNICIPAL DE REGISTOS, NOTARIADO E SERVIÇOS CADASTRAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	6	6	3	48.4	-	-	-	3
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	6	6	3	48.4	-	-	-	3
620	Local Travel	2	2	2	97.4	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	1	1	1	100.0	-	-	-	-
651	Vehicle Maintenance	1	1	-	89.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	-	-	-	-	-	1
670	Operational material & supplie	2	2	-	-	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G9 - AUTORIDADE MUNICIPAL DE ERMERA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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G9 - AUTORIDADE MUNICIPAL DE ERMERA

G901 - AUTORIDADE MUNICIPAL DE ERMERA

G90109 - SERVIÇOS MUNICIPAL DE AÇÃO SOCIAL E GESTÃO DE DESASTRES NATURAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	45	45	31	69.3	-	7	-	7
01	Salary & Wages	6	6	5	89.5	-	-	-	1
600	Salary	6	6	5	89.5	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	39	39	26	66.2	-	7	-	6
620	Local Travel	2	2	2	94.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	-	-	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	100.0	-	-	-	-
651	Vehicle Maintenance	3	3	3	83.1	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	99.9	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	29	29	17	58.1	-	7	-	6
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

G9 - AUTORIDADE MUNICIPAL DE ERMERA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H1 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,341	2,341	2,044	87.3	-	-	-	298
01	Salary & Wages	868	868	743	85.6	-	-	-	125
600	Salary	864	864	741	85.8	-	-	-	123
610	Overtime	4	4	2	52.6	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	918	961	867	90.2	-	-	-	94
620	Local Travel	35	41	39	97.3	-	-	-	1
625	Overseas Travel	13	51	40	78.9	-	-	-	11
630	Training & Workshop	31	27	24	88.8	-	-	-	3
640	Utilities	26	26	26	99.9	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	41	41	41	99.7	-	-	-	-
651	Vehicle Maintenance	42	42	42	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	26	26	26	99.8	-	-	-	-
670	Operational material & supplie	22	22	21	98.4	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	46	50	45	89.1	-	-	-	5
700	Operational Expenses	84	85	77	90.6	-	-	-	8
705	Professional Services	103	102	95	93.5	-	-	-	7
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	449	449	390	86.9	-	-	-	59
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	20	20	20	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	20	20	20	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	535	492	413	84.1	-	-	-	78
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	480	438	362	82.7	-	-	-	76
722	Public Grants	55	54	52	95.6	-	-	-	2
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

H1 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

H101 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,341	2,341	2,044	87.3	-	-	-	298
01	Salary & Wages	868	868	743	85.6	-	-	-	125
600	Salary	864	864	741	85.8	-	-	-	123
610	Overtime	4	4	2	52.6	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	918	961	867	90.2	-	-	-	94
620	Local Travel	35	41	39	97.3	-	-	-	1
625	Overseas Travel	13	51	40	78.9	-	-	-	11
630	Training & Workshop	31	27	24	88.8	-	-	-	3
640	Utilities	26	26	26	99.9	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	41	41	41	99.7	-	-	-	-
651	Vehicle Maintenance	42	42	42	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	26	26	26	99.8	-	-	-	-
670	Operational material & supplie	22	22	21	98.4	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	46	50	45	89.1	-	-	-	5
700	Operational Expenses	84	85	77	90.6	-	-	-	8
705	Professional Services	103	102	95	93.5	-	-	-	7
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	449	449	390	86.9	-	-	-	59
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	20	20	20	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	20	20	20	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	535	492	413	84.1	-	-	-	78
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	480	438	362	82.7	-	-	-	76
722	Public Grants	55	54	52	95.6	-	-	-	2
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

H1 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H1 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

H101 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

H10101 - SECRETÁRIADO DE ADMINISTRAÇÃO MUNICIPAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,150	1,150	1,000	87.0	-	-	-	150
01	Salary & Wages	364	364	314	86.2	-	-	-	50
600	Salary	360	360	311	86.5	-	-	-	48
610	Overtime	4	4	2	52.6	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	240	284	260	91.6	-	-	-	24
620	Local Travel	12	17	16	95.1	-	-	-	1
625	Overseas Travel	13	51	40	78.9	-	-	-	11
630	Training & Workshop	6	6	3	52.3	-	-	-	3
640	Utilities	13	13	13	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	15	15	15	100.0	-	-	-	-
651	Vehicle Maintenance	29	29	29	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	10	10	10	100.0	-	-	-	-
670	Operational material & supplie	7	7	7	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	18	18	17	92.2	-	-	-	1
700	Operational Expenses	5	5	5	99.4	-	-	-	-
705	Professional Services	57	57	57	99.8	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	56	56	48	86.1	-	-	-	8
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-	-	-	
740	Petty Cash					-	-	-	
745	Extraordinary Cash Advance					-	-	-	
760	G&S General Embassy Advance					-	-	-	
03	Minor Capital	20	20	20	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	20	20	20	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-	-	-	
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-	-	-	
05	Transfers	526	482	407	84.3	-	-	-	76
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	480	437	361	82.7	-	-	-	76
722	Public Grants	46	46	46	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H1 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H1 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

H101 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

H10102 - SERVIÇOS MUNICIPAL DE SAÚDE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	177	177	165	93.3	-	-	-	12
01	Salary & Wages	89	89	83	93.9	-	-	-	5
600	Salary	89	89	83	93.9	-	-	-	5
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	89	89	82	92.6	-	-	-	7
620	Local Travel	6	6	6	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	25	21	20	98.7	-	-	-	-
640	Utilities	10	10	10	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	10	10	10	100.0	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	8	8	8	99.3	-	-	-	-
670	Operational material & supplie	5	5	5	94.4	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	4	-	-	-	-	-	4
700	Operational Expenses	11	11	11	96.6	-	-	-	-
705	Professional Services	8	8	7	84.5	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	6	6	6	95.5	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H1 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H1 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

H101 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

H10103 - SERVIÇOS MUNICIPAL DE EDUCAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	627	627	544	86.7	-	-	-	83
01	Salary & Wages	176	176	151	85.9	-	-	-	25
600	Salary	176	176	151	85.9	-	-	-	25
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	442	442	386	87.3	-	-	-	56
620	Local Travel	5	5	5	94.5	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	1	95.1	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	6	6	6	100.0	-	-	-	-
651	Vehicle Maintenance	3	3	3	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	100.0	-	-	-	-
670	Operational material & supplie	8	8	8	99.3	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	100.0	-	-	-	-
705	Professional Services	31	31	26	84.4	-	-	-	5
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	386	386	335	86.8	-	-	-	51
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
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	9	7	73.9	-	-	-	2
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	1	1	100.0	-	-	-	-
722	Public Grants	10	8	6	71.6	-	-	-	2
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H1 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H1 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

H101 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

H10104 - SERVIÇOS MUNICIPAL DE AGRICULTURA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	195	195	174	88.9	-	-	-	22
01	Salary & Wages	150	150	128	85.5	-	-	-	22
600	Salary	150	150	128	85.5	-	-	-	22
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	46	46	46	99.9	-	-	-	-
620	Local Travel	2	2	2	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	1	1	1	99.4	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	3	3	3	100.0	-	-	-	-
651	Vehicle Maintenance	3	3	3	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	10	10	10	99.4	-	-	-	-
700	Operational Expenses	25	25	25	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H1 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H1 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

H101 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

H10105 - SERVIÇOS MUNICIPAL DE OBRAS PÚBLICAS E TRANSPORTES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	54	54	51	93.9	-	-	-	3
01	Salary & Wages	35	35	31	90.3	-	-	-	3
600	Salary	35	35	31	90.3	-	-	-	3
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	20	20	20	100.0	-	-	-	-
620	Local Travel	4	4	4	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	1	1	1	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	3	3	3	100.0	-	-	-	-
651	Vehicle Maintenance	2	2	2	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	8	8	8	100.0	-	-	-	-
700	Operational Expenses	-	-	-	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H1 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H1 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

H101 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

H10106 - SERVIÇOS MUNICIPAL DE ÁGUA, SANEAMENTO BÁSICO E AMBIENTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	71	71	64	89.2	-	-	-	8
01	Salary & Wages	38	38	31	81.3	-	-	-	7
600	Salary	38	38	31	81.3	-	-	-	7
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	33	33	33	98.4	-	-	-	1
620	Local Travel	3	4	4	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	1	1	1	99.1	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	96.4	-	-	-	-
651	Vehicle Maintenance	3	3	3	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	100.0	-	-	-	-
670	Operational material & supplie	1	1	1	99.9	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	10	10	10	100.0	-	-	-	-
700	Operational Expenses	1	1	1	100.0	-	-	-	-
705	Professional Services	7	6	6	93.6	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	1	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H1 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H1 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

H101 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

H10107 - SERVIÇOS MUNICIPAL DE GESTÃO DE MERCADOS E TURISMO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	11	11	5	45.3	-	-	-	6
01	Salary & Wages	6	6	-	-	-	-	-	6
600	Salary	6	6	-	-	-	-	-	6
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	5	5	5	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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	5	5	5	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H1 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H1 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

H101 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

H10108 - SERVIÇOS MUNICIPAL DE REGISTOS, NOTARIADO E SERVIÇOS CADASTRAIS (\$'000)

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

H1 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H1 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

H101 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

H10109 - SERVIÇOS MUNICIPAL DE AÇÃO SOCIAL E GESTÃO DE DESASTRES NATURAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	42	42	42	99.5	-	-	-	-
01	Salary & Wages	6	6	5	97.2	-	-	-	-
600	Salary	6	6	5	97.2	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	36	36	36	99.9	-	-	-	-
620	Local Travel	2	2	2	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	1	1	1	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	100.0	-	-	-	-
651	Vehicle Maintenance	2	2	2	99.7	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	30	30	30	99.9	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	1	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H1 - ADMINISTRAÇÃO MUNICIPAL DE AILEU

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H2 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,803	2,803	2,363	84.3	-	-	7	433
01	Salary & Wages	1,047	1,079	879	81.5	-	-	-	199
600	Salary	1,037	1,069	879	82.3	-	-	-	189
610	Overtime	10	10	-	0.8	-	-	-	10
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,374	1,342	1,165	86.8	-	-	7	170
620	Local Travel	94	104	104	100.0	-	-	-	-
625	Overseas Travel	10	70	65	92.4	-	-	-	5
630	Training & Workshop	35	35	35	100.0	-	-	-	-
640	Utilities	24	24	24	96.5	-	-	1	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	73	73	73	99.9	-	-	3	-2
651	Vehicle Maintenance	33	43	42	99.7	-	-	-	-
652	Vehicle Rental, Insurance & Ser	14	14	11	79.4	-	-	-	3
660	Office Stationary & Supplies	36	36	36	99.9	-	-	-	-
670	Operational material & supplie	30	30	30	100.0	-	-	-	-
680	Fuel for generators	5	5	5	100.0	-	-	-	-
690	Maintenance of Equip & Building	22	22	22	100.0	-	-	-	-
700	Operational Expenses	244	194	185	95.5	-	-	3	6
705	Professional Services	105	129	114	88.7	-	-	-	14
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	649	564	419	74.4	-	-	-	144
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	15	15	15	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	15	15	15	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	367	367	304	82.8	-	-	-	63
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	367	367	302	82.1	-	-	-	66
722	Public Grants	-	-	3	-	-	-	-	-3
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

H2 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

H201 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,803	2,803	2,363	84.3	-	-	7	433
01	Salary & Wages	1,047	1,079	879	81.5	-	-	-	199
600	Salary	1,037	1,069	879	82.3	-	-	-	189
610	Overtime	10	10	-	0.8	-	-	-	10
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,374	1,342	1,165	86.8	-	-	7	170
620	Local Travel	94	104	104	100.0	-	-	-	-
625	Overseas Travel	10	70	65	92.4	-	-	-	5
630	Training & Workshop	35	35	35	100.0	-	-	-	-
640	Utilities	24	24	24	96.5	-	-	1	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	73	73	73	99.9	-	-	3	-2
651	Vehicle Maintenance	33	43	42	99.7	-	-	-	-
652	Vehicle Rental, Insurance & Ser	14	14	11	79.4	-	-	-	3
660	Office Stationary & Supplies	36	36	36	99.9	-	-	-	-
670	Operational material & supplie	30	30	30	100.0	-	-	-	-
680	Fuel for generators	5	5	5	100.0	-	-	-	-
690	Maintenance of Equip & Building	22	22	22	100.0	-	-	-	-
700	Operational Expenses	244	194	185	95.5	-	-	3	6
705	Professional Services	105	129	114	88.7	-	-	-	14
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	649	564	419	74.4	-	-	-	144
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	15	15	15	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	15	15	15	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	367	367	304	82.8	-	-	-	63
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	367	367	302	82.1	-	-	-	66
722	Public Grants	-	-	3	-	-	-	-	-3
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

H2 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H2 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

H201 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

H20101 - SECRETÁRIADO DE ADMINISTRAÇÃO MUNICIPAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	985	1,060	976	92.1	-	-	1	83
01	Salary & Wages	222	254	244	96.1	-	-	-	10
600	Salary	217	249	244	97.7	-	-	-	6
610	Overtime	4	4	-	-	-	-	-	4
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	381	424	414	97.5	-	-	1	10
620	Local Travel	30	40	40	100.0	-	-	-	-
625	Overseas Travel	10	70	65	92.4	-	-	-	5
630	Training & Workshop	14	14	14	100.0	-	-	-	-
640	Utilities	12	12	11	93.0	-	-	1	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	30	30	30	100.0	-	-	-	-
651	Vehicle Maintenance	14	24	24	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	14	14	11	79.4	-	-	-	3
660	Office Stationary & Supplies	10	10	10	100.0	-	-	-	-
670	Operational material & supplie	5	5	5	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	5	5	5	100.0	-	-	-	-
700	Operational Expenses	150	100	100	100.0	-	-	-	-
705	Professional Services	62	75	73	98.0	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	25	25	25	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	15	15	15	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	15	15	15	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	367	367	304	82.8	-	-	-	63
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	367	367	302	82.1	-	-	-	66
722	Public Grants	-	-	3	-	-	-	-	-3
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H2 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H2 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

H201 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

H20102 - SERVIÇOS MUNICIPAL DE SAÚDE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	287	287	235	81.8	-	-	3	50
01	Salary & Wages	178	178	130	73.1	-	-	-	48
600	Salary	172	172	130	75.6	-	-	-	42
610	Overtime	6	6	-	1.3	-	-	-	6
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	110	110	105	95.8	-	-	3	2
620	Local Travel	17	17	17	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	13	13	13	100.0	-	-	-	-
640	Utilities	7	7	7	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	20	20	20	99.7	-	-	3	-2
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	14	14	14	100.0	-	-	-	-
670	Operational material & supplie	17	17	17	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	5	5	5	100.0	-	-	-	-
705	Professional Services	18	18	13	74.1	-	-	-	5
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H2 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H2 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

H201 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

H20103 - SERVIÇOS MUNICIPAL DE EDUCAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	875	800	640	80.0	-	-	-	160
01	Salary & Wages	215	215	208	96.8	-	-	-	7
600	Salary	215	215	208	96.8	-	-	-	7
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	660	585	432	73.8	-	-	-	153
620	Local Travel	15	15	15	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	1	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	5	99.7	-	-	-	-
651	Vehicle Maintenance	3	3	3	97.4	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	98.5	-	-	-	-
670	Operational material & supplie	5	5	5	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	5	5	5	100.0	-	-	-	-
705	Professional Services	19	29	21	71.0	-	-	-	8
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	605	520	375	72.2	-	-	-	144
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H2 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H2 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

H201 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

H20104 - SERVIÇOS MUNICIPAL DE AGRICULTURA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	388	388	321	82.8	-	-	-	67
01	Salary & Wages	283	283	216	76.4	-	-	-	67
600	Salary	283	283	216	76.4	-	-	-	67
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	105	105	105	99.9	-	-	-	-
620	Local Travel	22	22	22	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	3	3	3	100.0	-	-	-	-
640	Utilities	1	1	1	99.9	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	6	6	6	100.0	-	-	-	-
651	Vehicle Maintenance	7	7	7	98.9	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	7	7	7	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	2	100.0	-	-	-	-
700	Operational Expenses	43	43	43	100.0	-	-	-	-
705	Professional Services	7	7	7	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	8	8	8	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H2 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H2 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

H201 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

H20105 - SERVIÇOS MUNICIPAL DE OBRAS PÚBLICAS E TRANSPORTES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	109	109	51	47.0	-	-	-	58
01	Salary & Wages	85	85	28	32.3	-	-	-	58
600	Salary	85	85	28	32.3	-	-	-	58
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	24	24	24	100.0	-	-	-	-
620	Local Travel	4	4	4	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	2	2	2	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	5	100.0	-	-	-	-
651	Vehicle Maintenance	4	4	4	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	100.0	-	-	-	-
670	Operational material & supplie	1	1	1	99.9	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	5	5	5	100.0	-	-	-	-
700	Operational Expenses	1	1	1	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H2 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H2 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

H201 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

H20106 - SERVIÇOS MUNICIPAL DE ÁGUA, SANEAMENTO BÁSICO E AMBIENTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	101	101	97	95.9	-	-	-	4
01	Salary & Wages	53	53	49	92.1	-	-	-	4
600	Salary	53	53	49	92.1	-	-	-	4
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	49	49	49	100.0	-	-	-	-
620	Local Travel	3	3	3	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	2	2	2	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	5	99.7	-	-	-	-
651	Vehicle Maintenance	4	4	4	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	100.0	-	-	-	-
670	Operational material & supplie	3	3	3	100.0	-	-	-	-
680	Fuel for generators	5	5	5	100.0	-	-	-	-
690	Maintenance of Equip & Building	10	10	10	100.0	-	-	-	-
700	Operational Expenses	4	4	4	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	10	10	10	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

H2 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H2 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

H201 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

H20107 - SERVIÇOS MUNICIPAL DE GESTÃO DE MERCADOS E TURISMO (\$'000)

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

H2 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H2 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

H201 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

H20108 - SERVIÇOS MUNICIPAL DE REGISTOS, NOTARIADO E SERVIÇOS CADASTRAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	6	6	-	-	-	-	-	6
01	Salary & Wages	6	6	-	-	-	-	-	6
600	Salary	6	6	-	-	-	-	-	6
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital								
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development								
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers								
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias								
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H2 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H2 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

H201 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

H20109 - SERVIÇOS MUNICIPAL DE AÇÃO SOCIAL E GESTÃO DE DESASTRES NATURAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	46	46	42	92.4	-	-	3	-
01	Salary & Wages	5	5	5	96.7	-	-	-	-
600	Salary	5	5	5	96.7	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	40	40	37	91.9	-	-	3	-
620	Local Travel	3	3	3	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	3	3	3	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	2	2	2	100.0	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	30	30	27	89.1	-	-	3	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	1	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H2 - ADMINISTRAÇÃO MUNICIPAL DE AINARO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H3 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,887	2,887	2,559	88.7	-	9	-	318
01	Salary & Wages	1,272	1,272	1,061	83.4	-	-	-	211
600	Salary	1,263	1,263	1,058	83.7	-	-	-	206
610	Overtime	9	9	4	43.2	-	-	-	5
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,205	1,204	1,088	90.4	-	9	-	107
620	Local Travel	97	85	74	86.9	-	-	-	11
625	Overseas Travel	10	10	4	41.3	-	-	-	6
630	Training & Workshop	21	24	18	73.6	-	-	-	6
640	Utilities	52	44	34	76.4	-	2	-	8
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	75	77	76	99.2	-	-	-	1
651	Vehicle Maintenance	59	65	64	98.8	-	-	-	-
652	Vehicle Rental, Insurance & Ser	20	14	12	86.4	-	2	-	-
660	Office Stationary & Supplies	29	25	23	92.8	-	1	-	1
670	Operational material & supplie	23	22	18	84.8	-	2	-	2
680	Fuel for generators	5	5	5	100.0	-	-	-	-
690	Maintenance of Equip & Building	55	55	42	76.0	-	1	-	12
700	Operational Expenses	95	95	83	87.0	-	1	-	12
705	Professional Services	72	92	91	98.1	-	-	-	2
706	Translation Services	2	2	-	-	-	-	-	2
710	Other miscellaneous services	589	589	545	92.4	-	-	-	44
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	20	20	20	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	20	20	20	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	390	390	390	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	313	313	313	100.0	-	-	-	-
722	Public Grants	77	77	77	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

H3 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

H301 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,887	2,887	2,559	88.7	-	9	-	318
01	Salary & Wages	1,272	1,272	1,061	83.4	-	-	-	211
600	Salary	1,263	1,263	1,058	83.7	-	-	-	206
610	Overtime	9	9	4	43.2	-	-	-	5
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,205	1,204	1,088	90.4	-	9	-	107
620	Local Travel	97	85	74	86.9	-	-	-	11
625	Overseas Travel	10	10	4	41.3	-	-	-	6
630	Training & Workshop	21	24	18	73.6	-	-	-	6
640	Utilities	52	44	34	76.4	-	2	-	8
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	75	77	76	99.2	-	-	-	1
651	Vehicle Maintenance	59	65	64	98.8	-	-	-	-
652	Vehicle Rental, Insurance & Ser	20	14	12	86.4	-	2	-	-
660	Office Stationary & Supplies	29	25	23	92.8	-	1	-	1
670	Operational material & supplie	23	22	18	84.8	-	2	-	2
680	Fuel for generators	5	5	5	100.0	-	-	-	-
690	Maintenance of Equip & Building	55	55	42	76.0	-	1	-	12
700	Operational Expenses	95	95	83	87.0	-	1	-	12
705	Professional Services	72	92	91	98.1	-	-	-	2
706	Translation Services	2	2	-	-	-	-	-	2
710	Other miscellaneous services	589	589	545	92.4	-	-	-	44
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	20	20	20	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	20	20	20	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	390	390	390	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	313	313	313	100.0	-	-	-	-
722	Public Grants	77	77	77	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

H3 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H3 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

H301 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

H30101 - SECRETÁRIADO DE ADMINISTRAÇÃO MUNICIPAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,283	1,190	982	82.5	-	4	-	204
01	Salary & Wages	576	483	308	63.8	-	-	-	175
600	Salary	569	476	305	64.1	-	-	-	171
610	Overtime	7	7	3	42.2	-	-	-	4
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	314	314	281	89.5	-	4	-	29
620	Local Travel	52	40	31	78.4	-	-	-	9
625	Overseas Travel	10	10	4	41.3	-	-	-	6
630	Training & Workshop	9	9	4	51.8	-	-	-	4
640	Utilities	32	24	17	72.6	-	-	-	7
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	32	32	32	100.0	-	-	-	-
651	Vehicle Maintenance	23	23	23	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	14	14	12	86.4	-	2	-	-
660	Office Stationary & Supplies	8	8	7	94.8	-	-	-	-
670	Operational material & supplie	7	7	6	93.2	-	-	-	-
680	Fuel for generators	1	1	1	100.0	-	-	-	-
690	Maintenance of Equip & Building	8	8	8	98.8	-	-	-	-
700	Operational Expenses	51	51	49	95.9	-	1	-	2
705	Professional Services	36	56	56	99.8	-	-	-	-
706	Translation Services	2	2	-	-	-	-	-	2
710	Other miscellaneous services	31	31	31	98.4	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	20	20	20	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	20	20	20	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	373	373	373	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	313	313	313	100.0	-	-	-	-
722	Public Grants	60	60	60	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H3 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H3 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

H301 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

H30102 - SERVIÇOS MUNICIPAL DE SAÚDE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	232	232	223	96.2	-	1	-	8
01	Salary & Wages	135	135	127	94.0	-	-	-	8
600	Salary	135	135	127	94.0	-	-	-	8
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	97	97	96	99.3	-	1	-	-
620	Local Travel	8	8	8	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	3	3	3	100.0	-	-	-	-
640	Utilities	6	6	6	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	15	15	15	99.4	-	-	-	-
651	Vehicle Maintenance	20	20	20	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	5	5	99.0	-	-	-	-
670	Operational material & supplie	4	4	4	87.8	-	-	-	-
680	Fuel for generators	4	4	4	100.0	-	-	-	-
690	Maintenance of Equip & Building	4	4	4	100.0	-	-	-	-
700	Operational Expenses	8	8	8	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	20	20	20	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H3 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H3 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

H301 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

H30103 - SERVIÇOS MUNICIPAL DE EDUCAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	772	772	724	93.7	-	2	-	46
01	Salary & Wages	226	226	222	98.0	-	-	-	5
600	Salary	226	226	222	98.0	-	-	-	5
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	530	530	485	91.7	-	2	-	42
620	Local Travel	12	12	12	99.8	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	2	2	2	100.0	-	-	-	-
640	Utilities	8	8	6	75.0	-	2	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	8	8	8	100.0	-	-	-	-
651	Vehicle Maintenance	-	6	6	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	6	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	4	99.8	-	-	-	-
670	Operational material & supplie	4	4	4	92.9	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	2	100.0	-	-	-	-
700	Operational Expenses	4	4	1	25.0	-	-	-	3
705	Professional Services	25	25	24	96.9	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	455	455	417	91.7	-	-	-	38
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	16	17	17	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	16	17	17	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H3 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H3 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

H301 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

H30104 - SERVIÇOS MUNICIPAL DE AGRICULTURA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	368	461	452	98.0	-	-	-	9
01	Salary & Wages	238	331	329	99.2	-	-	-	3
600	Salary	238	331	329	99.2	-	-	-	3
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	130	130	123	95.0	-	-	-	6
620	Local Travel	9	9	9	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	4	4	4	100.0	-	-	-	-
640	Utilities	2	2	2	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	12	12	12	100.0	-	-	-	-
651	Vehicle Maintenance	10	10	10	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	4	95.0	-	-	-	-
670	Operational material & supplie	3	3	2	97.2	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	3	3	3	97.7	-	-	-	-
700	Operational Expenses	2	2	1	50.0	-	-	-	1
705	Professional Services	3	3	3	81.3	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	78	78	73	94.1	-	-	-	5
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H3 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H3 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

H301 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

H30105 - SERVIÇOS MUNICIPAL DE OBRAS PÚBLICAS E TRANSPORTES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	36	36	35	97.3	-	1	-	-
01	Salary & Wages	20	20	20	99.2	-	-	-	-
600	Salary	20	20	20	99.2	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	16	16	15	94.8	-	1	-	-
620	Local Travel	5	5	5	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	1	1	1	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	2	2	2	100.0	-	-	-	-
651	Vehicle Maintenance	2	2	1	79.5	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	97.7	-	-	-	-
670	Operational material & supplie	1	1	1	77.5	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	1	99.0	-	-	-	-
700	Operational Expenses	2	2	2	100.0	-	-	-	-
705	Professional Services	1	1	1	81.3	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	1	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H3 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H3 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

H301 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

H30106 - SERVIÇOS MUNICIPAL DE ÁGUA, SANEAMENTO BÁSICO E AMBIENTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	126	126	108	85.3	-	1	-	17
01	Salary & Wages	55	55	50	91.6	-	-	-	5
600	Salary	53	53	49	93.2	-	-	-	4
610	Overtime	2	2	1	46.8	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	72	72	58	80.5	-	1	-	13
620	Local Travel	6	6	6	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	4	4	3	75.0	-	-	-	1
640	Utilities	1	1	1	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	100.0	-	-	-	-
651	Vehicle Maintenance	4	4	4	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	96.9	-	-	-	-
670	Operational material & supplie	2	2	2	91.3	-	-	-	-
680	Fuel for generators	-	-	-	100.0	-	-	-	-
690	Maintenance of Equip & Building	36	36	24	66.2	-	1	-	11
700	Operational Expenses	4	4	4	94.4	-	-	-	-
705	Professional Services	7	7	7	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	2	86.4	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H3 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H3 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

H301 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

H30107 - SERVIÇOS MUNICIPAL DE GESTÃO DE MERCADOS E TURISMO (\$'000)

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

H3 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H3 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

H301 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

H30108 - SERVIÇOS MUNICIPAL DE REGISTOS, NOTARIADO E SERVIÇOS CADASTRAIS (\$'000)

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

H3 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H3 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

H301 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

H30109 - SERVIÇOS MUNICIPAL DE AÇÃO SOCIAL E GESTÃO DE DESASTRES NATURAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	40	40	36	90.0	-	-	-	4
01	Salary & Wages	8	8	6	79.8	-	-	-	2
600	Salary	8	8	6	79.8	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	32	32	30	92.4	-	-	-	2
620	Local Travel	2	2	2	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	3	2	57.1	-	-	-	1
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	2	4	4	100.0	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	5	1	1	70.3	-	-	-	-
670	Operational material & supplie	3	1	-	18.0	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	19	19	19	99.8	-	-	-	-
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	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H3 - ADMINISTRAÇÃO MUNICIPAL DE COVALIMA

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H4 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,216	3,216	2,618	81.4	1	35	-	561
01	Salary & Wages	1,291	1,291	1,015	78.6	-	-	-	276
600	Salary	1,208	1,208	1,011	83.7	-	-	-	197
610	Overtime	84	84	4	4.8	-	-	-	80
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,278	1,327	1,171	88.3	1	35	-	119
620	Local Travel	61	61	61	99.4	-	-	-	-
625	Overseas Travel	39	39	39	99.7	-	-	-	-
630	Training & Workshop	24	24	21	90.4	-	-	-	2
640	Utilities	35	35	19	53.3	-	15	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	75	75	74	98.5	-	1	-	-
651	Vehicle Maintenance	69	73	72	98.1	-	1	-	-
652	Vehicle Rental,Insurance & Ser	39	39	26	66.9	-	13	-	-
660	Office Stationary & Supplies	31	31	31	97.2	-	1	-	-
670	Operational material & supplie	42	42	33	79.2	-	-	-	9
680	Fuel for generators	1	1	1	66.9	-	-	-	-
690	Maintenance of Equip & Building	66	82	54	66.5	-	3	-	24
700	Operational Expenses	135	135	112	83.3	-	-	-	23
705	Professional Services	165	194	151	77.9	-	-	-	43
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	496	496	478	96.5	-	1	-	17
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-1	-	-	-	-	1
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	1	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	20	20	20	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	20	20	20	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	626	577	412	71.3	-	-	-	166
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	438	417	331	79.4	-	-	-	86
722	Public Grants	188	161	81	50.3	-	-	-	80
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

H4 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

H401 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,216	3,216	2,618	81.4	1	35	-	561
01	Salary & Wages	1,291	1,291	1,015	78.6	-	-	-	276
600	Salary	1,208	1,208	1,011	83.7	-	-	-	197
610	Overtime	84	84	4	4.8	-	-	-	80
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,278	1,327	1,171	88.3	1	35	-	119
620	Local Travel	61	61	61	99.4	-	-	-	-
625	Overseas Travel	39	39	39	99.7	-	-	-	-
630	Training & Workshop	24	24	21	90.4	-	-	-	2
640	Utilities	35	35	19	53.3	-	15	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	75	75	74	98.5	-	1	-	-
651	Vehicle Maintenance	69	73	72	98.1	-	1	-	-
652	Vehicle Rental, Insurance & Ser	39	39	26	66.9	-	13	-	-
660	Office Stationary & Supplies	31	31	31	97.2	-	1	-	-
670	Operational material & supplie	42	42	33	79.2	-	-	-	9
680	Fuel for generators	1	1	1	66.9	-	-	-	-
690	Maintenance of Equip & Building	66	82	54	66.5	-	3	-	24
700	Operational Expenses	135	135	112	83.3	-	-	-	23
705	Professional Services	165	194	151	77.9	-	-	-	43
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	496	496	478	96.5	-	1	-	17
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-1	-	-	-	-	1
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					1			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	20	20	20	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	20	20	20	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	626	577	412	71.3	-	-	-	166
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	438	417	331	79.4	-	-	-	86
722	Public Grants	188	161	81	50.3	-	-	-	80
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

H4 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H4 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

H401 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

H40101 - SECRETÁRIADO DE ADMINISTRAÇÃO MUNICIPAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,234	1,232	970	78.7	-	29	-	233
01	Salary & Wages	427	427	260	60.9	-	-	-	167
600	Salary	373	373	259	69.5	-	-	-	114
610	Overtime	54	54	1	1.4	-	-	-	53
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	367	365	292	80.1	-	29	-	44
620	Local Travel	21	21	21	100.0	-	-	-	-
625	Overseas Travel	39	39	39	99.7	-	-	-	-
630	Training & Workshop	13	13	13	100.0	-	-	-	-
640	Utilities	28	28	11	41.7	-	15	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	24	24	23	100.0	-	-	-	-
651	Vehicle Maintenance	28	28	28	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	37	37	25	65.7	-	13	-	-
660	Office Stationary & Supplies	14	14	14	97.3	-	-	-	-
670	Operational material & supplie	5	5	5	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	14	14	11	78.5	-	-	-	3
700	Operational Expenses	20	20	19	97.5	-	-	-	-
705	Professional Services	98	96	58	60.9	-	-	-	37
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	27	27	25	94.2	-	1	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-1	-	-	-	-	1
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	20	20	20	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	20	20	20	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	420	420	398	94.6	-	-	-	23
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	331	331	331	100.0	-	-	-	-
722	Public Grants	89	89	67	74.8	-	-	-	23
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H4 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H4 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

H401 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

H40102 - SERVIÇOS MUNICIPAL DE SAÚDE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	235	237	180	76.0	1	1	-	56
01	Salary & Wages	179	179	125	69.8	-	-	-	54
600	Salary	159	159	123	77.7	-	-	-	35
610	Overtime	20	20	1	6.7	-	-	-	19
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	56	58	55	95.3	1	1	-	2
620	Local Travel	13	13	13	99.7	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	1	100.0	-	-	-	-
640	Utilities	2	2	1	75.3	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	21	21	21	100.0	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	3	95.3	-	-	-	-
670	Operational material & supplie	6	6	6	91.7	-	-	-	-
680	Fuel for generators	-	-	-	68.1	-	-	-	-
690	Maintenance of Equip & Building	2	2	2	100.0	-	-	-	-
700	Operational Expenses	3	3	3	100.0	-	-	-	-
705	Professional Services	3	5	3	71.8	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	2	91.7	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					1			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H4 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H4 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

H401 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

H40103 - SERVIÇOS MUNICIPAL DE EDUCAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	941	941	725	77.0	-	-	-	216
01	Salary & Wages	193	193	158	81.6	-	-	-	35
600	Salary	189	189	158	83.5	-	-	-	31
610	Overtime	4	4	-	-	-	-	-	4
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	542	590	553	93.7	-	-	-	37
620	Local Travel	9	9	9	96.2	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	1	98.7	-	-	-	-
640	Utilities	1	1	1	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	6	6	6	100.0	-	-	-	-
651	Vehicle Maintenance	8	12	12	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	3	3	100.0	-	-	-	-
670	Operational material & supplie	19	19	11	57.6	-	-	-	8
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	17	1	8.1	-	-	-	16
700	Operational Expenses	2	2	2	99.9	-	-	-	-
705	Professional Services	34	62	62	99.7	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	458	458	445	97.2	-	-	-	13
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	206	157	14	8.9	-	-	-	143
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	107	86	-	-	-	-	-	86
722	Public Grants	99	71	14	19.6	-	-	-	57
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H4 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H4 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

H401 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

H40104 - SERVIÇOS MUNICIPAL DE AGRICULTURA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	545	545	518	94.9	-	-	-	28
01	Salary & Wages	384	384	383	99.7	-	-	-	1
600	Salary	384	384	383	99.9	-	-	-	-
610	Overtime	1	1	-	2.7	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	161	161	134	83.4	-	-	-	27
620	Local Travel	7	7	7	99.7	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	1	99.9	-	-	-	-
640	Utilities	4	4	4	99.5	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	14	14	14	99.7	-	-	-	-
651	Vehicle Maintenance	16	16	16	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	100.0	-	-	-	-
660	Office Stationary & Supplies	5	5	5	97.7	-	-	-	-
670	Operational material & supplie	5	5	5	99.8	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	6	6	2	40.2	-	-	-	3
700	Operational Expenses	84	84	65	76.8	-	-	-	20
705	Professional Services	17	17	14	83.9	-	-	-	3
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	1	54.9	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H4 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H4 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

H401 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

H40105 - SERVIÇOS MUNICIPAL DE OBRAS PÚBLICAS E TRANSPORTES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	69	69	57	82.6	-	-	-	12
01	Salary & Wages	42	42	31	75.0	-	-	-	10
600	Salary	42	42	31	75.0	-	-	-	10
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	27	27	25	94.5	-	-	-	1
620	Local Travel	5	5	5	98.1	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	1	1	1	99.8	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	3	3	3	100.0	-	-	-	-
651	Vehicle Maintenance	4	4	4	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	100.0	-	-	-	-
670	Operational material & supplie	2	2	2	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	1	100.0	-	-	-	-
700	Operational Expenses	2	2	2	99.8	-	-	-	-
705	Professional Services	5	5	4	81.3	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	2	84.4	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H4 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H4 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

H401 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

H40106 - SERVIÇOS MUNICIPAL DE ÁGUA, SANEAMENTO BÁSICO E AMBIENTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	151	151	129	85.5	-	5	-	17
01	Salary & Wages	63	63	55	86.7	-	-	-	8
600	Salary	59	59	53	90.5	-	-	-	6
610	Overtime	5	5	2	39.9	-	-	-	3
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	87	88	74	84.7	-	5	-	9
620	Local Travel	4	4	4	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	8	8	6	71.8	-	-	-	2
640	Utilities	1	1	1	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	2	63.4	-	1	-	-
651	Vehicle Maintenance	5	5	5	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	1	1	1	100.0	-	-	-	-
660	Office Stationary & Supplies	3	3	3	93.1	-	-	-	-
670	Operational material & supplie	3	3	3	99.9	-	-	-	-
680	Fuel for generators	1	1	1	72.7	-	-	-	-
690	Maintenance of Equip & Building	42	42	37	87.5	-	3	-	2
700	Operational Expenses	5	5	2	48.5	-	-	-	2
705	Professional Services	8	9	8	99.5	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	3	2	53.5	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H4 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H4 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

H401 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

H40107 - SERVIÇOS MUNICIPAL DE GESTÃO DE MERCADOS E TURISMO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	42	42	40	95.2	-	1	-	-
01	Salary & Wages	3	3	3	92.6	-	-	-	-
600	Salary	3	3	3	92.6	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	38	38	37	95.4	-	1	-	-
620	Local Travel	2	2	2	97.8	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	99.8	-	-	-	-
651	Vehicle Maintenance	8	8	7	83.1	-	1	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	1	99.8	-	-	-	-
670	Operational material & supplie	2	2	1	99.9	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	20	20	20	99.7	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	1	81.5	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H4 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H4 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

H401 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

H40108 - SERVIÇOS MUNICIPAL DE REGISTOS, NOTARIADO E SERVIÇOS CADASTRAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H4 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H4 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

H401 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

H40109 - SERVIÇOS MUNICIPAL DE AÇÃO SOCIAL E GESTÃO DE DESASTRES NATURAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	1	-	-	-	-	-1
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H4 - ADMINISTRAÇÃO MUNICIPAL DE LAUTÉM

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H5 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÃ

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,593	2,593	2,025	78.1	-	5	3	560
01	Salary & Wages	1,022	1,022	804	78.7	-	-	-	218
600	Salary	1,012	1,012	804	79.4	-	-	-	208
610	Overtime	10	10	-	-	-	-	-	10
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,111	1,111	920	82.8	-	5	3	184
620	Local Travel	80	58	55	95.1	-	-	-	3
625	Overseas Travel	-	38	29	77.5	-	-	-	9
630	Training & Workshop	8	8	8	97.3	-	-	-	-
640	Utilities	21	21	17	81.2	-	-	-	4
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	57	57	56	98.3	-	1	-	-
651	Vehicle Maintenance	35	35	33	96.6	-	1	1	-1
652	Vehicle Rental, Insurance & Ser	16	16	17	107.5	-	-	-	-1
660	Office Stationary & Supplies	23	23	22	96.4	-	-	-	1
670	Operational material & supplie	26	26	22	84.8	-	1	-	3
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	32	32	28	86.4	-	-	2	2
700	Operational Expenses	162	138	126	91.1	-	-	-	12
705	Professional Services	112	122	123	100.5	-	-	-	-1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	540	537	384	71.5	-	-	-	153
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	15	15	15	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	15	15	15	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	445	445	286	64.4	-	-	-	158
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	397	397	272	68.7	-	-	-	124
722	Public Grants	48	48	14	29.0	-	-	-	34
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

H5 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÁ

H501 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÁ

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,593	2,593	2,025	78.1	-	5	3	560
01	Salary & Wages	1,022	1,022	804	78.7	-	-	-	218
600	Salary	1,012	1,012	804	79.4	-	-	-	208
610	Overtime	10	10	-	-	-	-	-	10
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,111	1,111	920	82.8	-	5	3	184
620	Local Travel	80	58	55	95.1	-	-	-	3
625	Overseas Travel	-	38	29	77.5	-	-	-	9
630	Training & Workshop	8	8	8	97.3	-	-	-	-
640	Utilities	21	21	17	81.2	-	-	-	4
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	57	57	56	98.3	-	1	-	-
651	Vehicle Maintenance	35	35	33	96.6	-	1	1	-1
652	Vehicle Rental, Insurance & Ser	16	16	17	107.5	-	-	-	-1
660	Office Stationary & Supplies	23	23	22	96.4	-	-	-	1
670	Operational material & supplie	26	26	22	84.8	-	1	-	3
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	32	32	28	86.4	-	-	2	2
700	Operational Expenses	162	138	126	91.1	-	-	-	12
705	Professional Services	112	122	123	100.5	-	-	-	-1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	540	537	384	71.5	-	-	-	153
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	15	15	15	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	15	15	15	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	445	445	286	64.4	-	-	-	158
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	397	397	272	68.7	-	-	-	124
722	Public Grants	48	48	14	29.0	-	-	-	34
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

H5 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H5 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÁ

H501 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÁ

H50101 - SECRETÁRIADO DE ADMINISTRAÇÃO MUNICIPAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,051	1,051	823	78.3	-	3	-	225
01	Salary & Wages	286	286	224	78.3	-	-	-	62
600	Salary	286	286	224	78.3	-	-	-	62
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	305	305	298	97.6	-	3	-	4
620	Local Travel	40	18	18	100.0	-	-	-	-
625	Overseas Travel	-	38	29	77.5	-	-	-	9
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	5	5	5	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	16	16	15	94.1	-	1	-	-
651	Vehicle Maintenance	14	14	14	95.6	-	1	-	-
652	Vehicle Rental, Insurance & Ser	16	16	17	107.5	-	-	-	-1
660	Office Stationary & Supplies	7	7	7	95.2	-	-	-	-
670	Operational material & supplie	9	9	9	95.4	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	19	19	18	98.2	-	-	-	-
700	Operational Expenses	92	68	68	100.0	-	-	-	-
705	Professional Services	78	85	85	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	10	10	13	126.3	-	-	-	-3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	15	15	15	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	15	15	15	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	445	445	286	64.4	-	-	-	158
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	397	397	272	68.7	-	-	-	124
722	Public Grants	48	48	14	29.0	-	-	-	34
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H5 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H5 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÁ

H501 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÁ

H50102 - SERVIÇOS MUNICIPAL DE SAÚDE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	244	244	199	81.5	-	-	-	45
01	Salary & Wages	182	182	142	78.0	-	-	-	40
600	Salary	179	179	142	79.3	-	-	-	37
610	Overtime	3	3	-	-	-	-	-	3
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	63	63	57	91.8	-	-	-	5
620	Local Travel	12	12	12	102.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	6	6	6	100.0	-	-	-	-
640	Utilities	9	9	6	70.2	-	-	-	3
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	18	18	18	100.0	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	3	3	100.0	-	-	-	-
670	Operational material & supplie	4	4	4	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	4	4	1	28.6	-	-	-	3
700	Operational Expenses	5	5	5	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	3	2	90.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H5 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H5 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÁ

H501 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÁ

H50103 - SERVIÇOS MUNICIPAL DE EDUCAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	760	760	593	78.0	-	1	-	166
01	Salary & Wages	177	177	163	92.4	-	-	-	13
600	Salary	177	177	163	92.4	-	-	-	13
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	583	583	430	73.7	-	1	-	152
620	Local Travel	10	10	10	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	3	3	3	93.8	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	7	7	7	100.0	-	-	-	-
651	Vehicle Maintenance	7	7	7	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	4	100.0	-	-	-	-
670	Operational material & supplie	2	2	1	50.0	-	1	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	1	100.0	-	-	-	-
700	Operational Expenses	3	3	3	100.0	-	-	-	-
705	Professional Services	24	27	28	102.4	-	-	-	-1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	522	519	366	70.5	-	-	-	153
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H5 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H5 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÁ

H501 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÁ

H50104 - SERVIÇOS MUNICIPAL DE AGRICULTURA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	281	281	207	73.6	-	-	-	74
01	Salary & Wages	223	223	158	71.1	-	-	-	64
600	Salary	216	216	158	73.5	-	-	-	57
610	Overtime	7	7	-	-	-	-	-	7
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	59	58	48	83.0	-	-	-	10
620	Local Travel	6	6	6	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	1	100.0	-	-	-	-
640	Utilities	2	2	1	53.5	-	-	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	5	100.0	-	-	-	-
651	Vehicle Maintenance	5	5	5	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	3	3	100.0	-	-	-	-
670	Operational material & supplie	4	4	4	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	2	100.0	-	-	-	-
700	Operational Expenses	31	30	22	71.0	-	-	-	9
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H5 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H5 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÁ

H501 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÁ

H50105 - SERVIÇOS MUNICIPAL DE OBRAS PÚBLICAS E TRANSPORTES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	61	61	56	92.5	-	-	-	5
01	Salary & Wages	41	41	39	94.9	-	-	-	2
600	Salary	41	41	39	94.9	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	19	19	17	87.4	-	-	-	2
620	Local Travel	4	4	4	95.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	1	1	1	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	2	2	2	100.0	-	-	-	-
651	Vehicle Maintenance	2	2	2	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	100.0	-	-	-	-
670	Operational material & supplie	2	2	-	-	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	2	2	2	100.0	-	-	-	-
700	Operational Expenses	3	3	3	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	2	88.9	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H5 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H5 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÁ

H501 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÁ

H50106 - SERVIÇOS MUNICIPAL DE ÁGUA, SANEAMENTO BÁSICO E AMBIENTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	79	79	71	89.9	-	-	2	6
01	Salary & Wages	48	48	43	90.0	-	-	-	5
600	Salary	48	48	43	90.0	-	-	-	5
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	31	31	28	89.6	-	-	2	2
620	Local Travel	5	5	4	76.4	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	1	1	1	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	3	3	3	100.0	-	-	-	-
651	Vehicle Maintenance	2	2	2	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	100.0	-	-	-	-
670	Operational material & supplie	2	2	2	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	5	5	3	69.3	-	-	2	-
700	Operational Expenses	2	2	2	75.0	-	-	-	1
705	Professional Services	10	10	10	98.6	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H5 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H5 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÁ

H501 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÁ

H50107 - SERVIÇOS MUNICIPAL DE GESTÃO DE MERCADOS E TURISMO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	22	22	22	98.9	-	-	-	-
01	Salary & Wages	15	15	15	98.4	-	-	-	-
600	Salary	15	15	15	98.4	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	7	7	7	100.0	-	-	-	-
620	Local Travel	1	1	1	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	6	6	6	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H5 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H5 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÃO

H501 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÃO

H50108 - SERVIÇOS MUNICIPAL DE REGISTOS, NOTARIADO E SERVIÇOS CADASTRAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	28	28	21	75.7	-	1	-	6
01	Salary & Wages	15	15	14	95.0	-	-	-	1
600	Salary	15	15	14	95.0	-	-	-	1
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	13	13	7	52.7	-	1	-	6
620	Local Travel	2	2	-	8.5	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	1	1	-	80.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	2	2	2	100.0	-	-	-	-
651	Vehicle Maintenance	2	2	2	75.0	-	1	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	1	66.7	-	-	-	1
670	Operational material & supplie	2	2	1	66.7	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	2	2	-	25.0	-	-	-	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 Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H5 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H5 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÁ

H501 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÁ

H50109 - SERVIÇOS MUNICIPAL DE AÇÃO SOCIAL E GESTÃO DE DESASTRES NATURAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	67	67	33	49.1	-	-	1	33
01	Salary & Wages	35	35	5	13.1	-	-	-	30
600	Salary	35	35	5	13.1	-	-	-	30
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	32	32	28	88.8	-	-	1	3
620	Local Travel	2	2	2	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	1	62.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	2	2	2	100.0	-	-	-	-
651	Vehicle Maintenance	2	2	2	100.0	-	-	1	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	100.0	-	-	-	-
670	Operational material & supplie	1	1	1	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	21	21	19	90.8	-	-	-	2
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	2	2	1	27.8	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H5 - ADMINISTRAÇÃO MUNICIPAL DE LIQUIÇÃO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H6 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,000	3,000	2,394	79.8	12	6	10	578
01	Salary & Wages	1,190	1,312	1,016	77.5	-	-	-	296
600	Salary	1,157	1,279	1,012	79.1	-	-	-	267
610	Overtime	12	12	4	34.4	-	-	-	8
615	Allowances	20	20	-	-	-	-	-	20
02	Goods & Services	1,345	1,223	1,077	88.0	12	3	6	125
620	Local Travel	45	56	53	93.5	-	-	-	4
625	Overseas Travel	-	11	11	99.9	-	-	-	-
630	Training & Workshop	30	22	17	77.0	-	-	-	5
640	Utilities	50	37	35	95.4	-	1	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	74	63	49	77.1	-	-	1	14
651	Vehicle Maintenance	87	60	48	80.6	-	-	-	12
652	Vehicle Rental,Insurance & Ser	15	24	24	100.0	-	-	-	-
660	Office Stationary & Supplies	46	40	35	88.1	-	-	-	5
670	Operational material & supplie	37	42	35	82.2	-	-	5	2
680	Fuel for generators	3	-	-	100.0	-	-	-	-
690	Maintenance of Equip & Building	65	47	40	85.1	-	-	-	7
700	Operational Expenses	132	150	129	86.2	-	1	-	20
705	Professional Services	36	165	132	79.7	-	-	-	33
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	725	505	468	92.8	-	1	-	35
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					12			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	20	20	20	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	20	20	20	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	446	446	282	63.2	-	3	4	157
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	365	365	224	61.6	-	3	4	133
722	Public Grants	81	81	57	70.4	-	-	-	24
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

H6 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

H601 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,000	3,000	2,394	79.8	12	6	10	578
01	Salary & Wages	1,190	1,312	1,016	77.5	-	-	-	296
600	Salary	1,157	1,279	1,012	79.1	-	-	-	267
610	Overtime	12	12	4	34.4	-	-	-	8
615	Allowances	20	20	-	-	-	-	-	20
02	Goods & Services	1,345	1,223	1,077	88.0	12	3	6	125
620	Local Travel	45	56	53	93.5	-	-	-	4
625	Overseas Travel	-	11	11	99.9	-	-	-	-
630	Training & Workshop	30	22	17	77.0	-	-	-	5
640	Utilities	50	37	35	95.4	-	1	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	74	63	49	77.1	-	-	1	14
651	Vehicle Maintenance	87	60	48	80.6	-	-	-	12
652	Vehicle Rental, Insurance & Ser	15	24	24	100.0	-	-	-	-
660	Office Stationary & Supplies	46	40	35	88.1	-	-	-	5
670	Operational material & supplie	37	42	35	82.2	-	-	5	2
680	Fuel for generators	3	-	-	100.0	-	-	-	-
690	Maintenance of Equip & Building	65	47	40	85.1	-	-	-	7
700	Operational Expenses	132	150	129	86.2	-	1	-	20
705	Professional Services	36	165	132	79.7	-	-	-	33
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	725	505	468	92.8	-	1	-	35
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					12			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	20	20	20	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	20	20	20	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	446	446	282	63.2	-	3	4	157
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	365	365	224	61.6	-	3	4	133
722	Public Grants	81	81	57	70.4	-	-	-	24
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

H6 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H6 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

H601 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

H60101 - SECRETÁRIADO DE ADMINISTRAÇÃO MUNICIPAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,350	1,235	822	66.6	-	4	9	399
01	Salary & Wages	582	467	238	51.1	-	-	-	228
600	Salary	582	467	238	51.1	-	-	-	228
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	303	303	282	93.2	-	1	6	14
620	Local Travel	20	20	20	100.0	-	-	-	-
625	Overseas Travel	-	11	11	99.9	-	-	-	-
630	Training & Workshop	6	4	4	98.3	-	-	-	-
640	Utilities	16	14	13	99.1	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	20	20	11	55.0	-	-	1	9
651	Vehicle Maintenance	35	35	35	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	11	21	21	100.0	-	-	-	-
660	Office Stationary & Supplies	29	21	21	100.0	-	-	-	-
670	Operational material & supplie	20	13	8	61.6	-	-	5	-
680	Fuel for generators	3	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	26	26	23	90.7	-	-	-	2
700	Operational Expenses	78	45	43	96.9	-	1	-	-
705	Professional Services	15	46	44	94.5	-	-	-	3
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	25	27	27	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	20	20	20	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	20	20	20	100.0	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	446	446	282	63.2	-	3	4	157
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	365	365	224	61.6	-	3	4	133
722	Public Grants	81	81	57	70.4	-	-	-	24
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H6 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H6 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

H601 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

H60102 - SERVIÇOS MUNICIPAL DE SAÚDE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	340	340	296	87.3	-	1	-	43
01	Salary & Wages	160	160	132	82.7	-	-	-	28
600	Salary	138	138	128	93.1	-	-	-	9
610	Overtime	12	12	4	34.4	-	-	-	8
615	Allowances	10	10	-	-	-	-	-	10
02	Goods & Services	180	180	164	91.3	-	1	-	15
620	Local Travel	7	13	9	72.5	-	-	-	4
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	7	7	7	100.0	-	-	-	-
640	Utilities	14	16	15	93.6	-	1	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	22	22	22	100.0	-	-	-	-
651	Vehicle Maintenance	21	5	3	54.1	-	-	-	2
652	Vehicle Rental, Insurance & Ser	2	1	1	100.0	-	-	-	-
660	Office Stationary & Supplies	6	6	5	75.0	-	-	-	2
670	Operational material & supplie	6	14	14	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	8	10	10	100.0	-	-	-	-
700	Operational Expenses	3	3	3	100.0	-	-	-	-
705	Professional Services	8	8	7	87.9	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	76	76	70	91.4	-	-	-	7
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H6 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H6 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

H601 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

H60103 - SERVIÇOS MUNICIPAL DE EDUCAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	776	732	694	94.9	12	-	-	25
01	Salary & Wages	165	225	215	95.4	-	-	-	10
600	Salary	155	215	215	99.9	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	10	10	-	-	-	-	-	10
02	Goods & Services	610	506	479	94.6	12	-	-	15
620	Local Travel	7	11	7	66.7	-	-	-	4
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	7	7	2	28.2	-	-	-	5
640	Utilities	14	2	2	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	22	11	10	89.5	-	-	-	1
651	Vehicle Maintenance	21	10	4	41.0	-	-	-	6
652	Vehicle Rental, Insurance & Ser	2	2	2	100.0	-	-	-	-
660	Office Stationary & Supplies	6	6	4	75.0	-	-	-	2
670	Operational material & supplie	6	8	6	70.7	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	3	3	3	100.0	-	-	-	-
700	Operational Expenses	3	3	3	100.0	-	-	-	-
705	Professional Services	8	83	76	92.3	-	-	-	6
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	512	361	360	99.6	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	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	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H6 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H6 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

H601 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

H60104 - SERVIÇOS MUNICIPAL DE AGRICULTURA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	231	408	400	98.1	-	-	-	8
01	Salary & Wages	151	328	325	99.0	-	-	-	3
600	Salary	151	328	325	99.0	-	-	-	3
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	79	79	75	94.3	-	-	-	5
620	Local Travel	2	4	4	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	8	2	2	100.0	-	-	-	-
640	Utilities	1	1	1	75.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	2	2	2	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	4	3	75.0	-	-	-	1
670	Operational material & supplie	-	2	2	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	1	100.0	-	-	-	-
700	Operational Expenses	1	61	58	94.6	-	-	-	3
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	62	2	2	99.2	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H6 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H6 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

H601 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

H60105 - SERVIÇOS MUNICIPAL DE OBRAS PÚBLICAS E TRANSPORTES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	120	111	73	66.1	-	-	-	37
01	Salary & Wages	73	73	59	80.4	-	-	-	14
600	Salary	73	73	59	80.4	-	-	-	14
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	47	38	14	38.3	-	-	-	23
620	Local Travel	3	3	3	94.9	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	2	2	2	85.4	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	2	2	-	0.1	-	-	-	2
651	Vehicle Maintenance	2	2	1	70.3	-	-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	100.0	-	-	-	-
670	Operational material & supplie	2	2	2	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	2	2	2	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	33	24	4	14.7	-	-	-	20
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H6 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H6 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

H601 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

H60106 - SERVIÇOS MUNICIPAL DE ÁGUA, SANEAMENTO BÁSICO E AMBIENTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	133	133	82	61.6	-	1	-	50
01	Salary & Wages	54	54	43	78.7	-	-	-	12
600	Salary	54	54	43	78.7	-	-	-	12
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	79	79	39	49.9	-	1	-	38
620	Local Travel	3	3	7	212.9	-	-	-	-4
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	2	2	2	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	8	8	6	71.9	-	-	-	2
651	Vehicle Maintenance	7	7	4	53.1	-	-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	1	61.5	-	-	-	1
670	Operational material & supplie	3	3	3	100.0	-	-	-	-
680	Fuel for generators	-	-	-	100.0	-	-	-	-
690	Maintenance of Equip & Building	28	7	3	36.3	-	-	-	5
700	Operational Expenses	4	4	4	88.8	-	-	-	-
705	Professional Services	6	29	5	17.3	-	-	-	24
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	15	13	5	38.4	-	1	-	7
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H6 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H6 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

H601 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

H60107 - SERVIÇOS MUNICIPAL DE GESTÃO DE MERCADOS E TURISMO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H6 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H6 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

H601 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

H60108 - SERVIÇOS MUNICIPAL DE REGISTOS, NOTARIADO E SERVIÇOS CADASTRAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H6 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H6 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

H601 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

H60109 - SERVIÇOS MUNICIPAL DE AÇÃO SOCIAL E GESTÃO DE DESASTRES NATURAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	51	42	26	62.5	-	-	-	16
01	Salary & Wages	4	4	4	96.7	-	-	-	-
600	Salary	4	4	4	96.7	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	47	38	22	59.1	-	-	-	16
620	Local Travel	3	3	3	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	2	2	2	99.5	-	-	-	-
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 Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	41	32	17	51.9	-	-	-	16
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	1	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H6 - ADMINISTRAÇÃO MUNICIPAL DE MANUFAHI

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H7 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,790	2,790	2,476	88.7	-	8	15	291
01	Salary & Wages	1,052	1,052	816	77.6	-	-	-	236
600	Salary	1,044	1,043	814	78.1	-	-	-	228
610	Overtime	7	9	1	16.0	-	-	-	7
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,363	1,363	1,300	95.4	-	7	10	45
620	Local Travel	130	134	126	94.1	-	-	-	8
625	Overseas Travel	10	10	10	100.0	-	-	-	-
630	Training & Workshop	30	30	29	98.3	-	-	-	-
640	Utilities	19	19	11	58.0	-	4	4	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	106	113	112	99.0	-	-	-	1
651	Vehicle Maintenance	91	98	94	96.7	-	1	-	2
652	Vehicle Rental, Insurance & Ser	25	25	22	86.6	-	2	-	2
660	Office Stationary & Supplies	39	36	34	95.7	-	-	-	2
670	Operational material & supplie	30	32	29	90.0	-	-	-	3
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	34	31	30	96.8	-	-	-	1
700	Operational Expenses	104	126	120	95.0	-	-	-	6
705	Professional Services	205	214	202	94.4	-	-	-	12
706	Translation Services	1	1	1	100.0	-	-	-	-
710	Other miscellaneous services	538	493	477	96.7	-	-	-	16
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	2	-	-	-	-	-2
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	20	20	15	74.5	-	-	5	-
810	Purchase of Vehicles	-	5	-	-	-	-	5	-
820	EDP Equipment	-	12	12	99.2	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	20	-	-	-	-	-	-	-
860	Furniture & Fittings	-	3	3	99.7	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	356	356	345	97.1	-	-	-	10
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	300	261	257	98.2	-	-	-	5
722	Public Grants	56	94	89	94.1	-	-	-	6
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

H7 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

H701 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	2,790	2,790	2,476	88.7	-	8	15	291
01	Salary & Wages	1,052	1,052	816	77.6	-	-	-	236
600	Salary	1,044	1,043	814	78.1	-	-	-	228
610	Overtime	7	9	1	16.0	-	-	-	7
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,363	1,363	1,300	95.4	-	7	10	45
620	Local Travel	130	134	126	94.1	-	-	-	8
625	Overseas Travel	10	10	10	100.0	-	-	-	-
630	Training & Workshop	30	30	29	98.3	-	-	-	-
640	Utilities	19	19	11	58.0	-	4	4	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	106	113	112	99.0	-	-	-	1
651	Vehicle Maintenance	91	98	94	96.7	-	1	-	2
652	Vehicle Rental, Insurance & Ser	25	25	22	86.6	-	2	-	2
660	Office Stationary & Supplies	39	36	34	95.7	-	-	-	2
670	Operational material & supplie	30	32	29	90.0	-	-	-	3
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	34	31	30	96.8	-	-	-	1
700	Operational Expenses	104	126	120	95.0	-	-	-	6
705	Professional Services	205	214	202	94.4	-	-	-	12
706	Translation Services	1	1	1	100.0	-	-	-	-
710	Other miscellaneous services	538	493	477	96.7	-	-	-	16
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	2	-	-	-	-	-2
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	20	20	15	74.5	-	-	5	-
810	Purchase of Vehicles	-	5	-	-	-	-	5	-
820	EDP Equipment	-	12	12	99.2	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	20	-	-	-	-	-	-	-
860	Furniture & Fittings	-	3	3	99.7	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	356	356	345	97.1	-	-	-	10
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	300	261	257	98.2	-	-	-	5
722	Public Grants	56	94	89	94.1	-	-	-	6
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

H7 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H7 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

H701 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

H70101 - SECRETÁRIADO DE ADMINISTRAÇÃO MUNICIPAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,205	1,208	1,070	88.6	-	3	5	130
01	Salary & Wages	464	464	344	74.0	-	-	-	120
600	Salary	460	460	344	74.7	-	-	-	116
610	Overtime	4	4	-	-	-	-	-	4
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	380	383	378	98.8	-	3	-	2
620	Local Travel	56	56	54	97.0	-	-	-	2
625	Overseas Travel	10	10	10	100.0	-	-	-	-
630	Training & Workshop	16	16	16	100.0	-	-	-	-
640	Utilities	12	12	10	83.6	-	1	-	1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	31	31	31	100.0	-	-	-	-
651	Vehicle Maintenance	25	29	29	98.6	-	-	-	-
652	Vehicle Rental, Insurance & Ser	17	17	14	84.7	-	2	-	1
660	Office Stationary & Supplies	11	11	11	100.0	-	-	-	-
670	Operational material & supplie	5	5	5	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	7	7	7	100.0	-	-	-	-
700	Operational Expenses	45	45	45	100.0	-	-	-	-
705	Professional Services	68	71	71	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	78	74	74	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	2	-	-	-	-	-2
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	20	20	15	74.5	-	-	5	-
810	Purchase of Vehicles	-	5	-	-	-	-	5	-
820	EDP Equipment	-	12	12	99.2	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	20	-	-	-	-	-	-	-
860	Furniture & Fittings	-	3	3	99.7	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	341	341	334	97.8	-	-	-	7
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	300	261	257	98.2	-	-	-	5
722	Public Grants	41	80	77	96.7	-	-	-	3
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H7 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H7 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

H701 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

H70102 - SERVIÇOS MUNICIPAL DE SAÚDE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	277	287	279	97.0	-	-	-	9
01	Salary & Wages	62	62	60	95.4	-	-	-	3
600	Salary	62	61	58	95.4	-	-	-	3
610	Overtime	-	2	1	95.3	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	215	225	219	97.5	-	-	-	6
620	Local Travel	6	10	10	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	2	2	2	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	36	36	36	99.4	-	-	-	-
651	Vehicle Maintenance	23	23	23	97.2	-	-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	6	6	96.8	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	-	-	-	-	-	-	-
700	Operational Expenses	1	18	18	100.0	-	-	-	-
705	Professional Services	75	85	81	94.7	-	-	-	5
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	64	45	45	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H7 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H7 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

H701 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

H70103 - SERVIÇOS MUNICIPAL DE EDUCAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	655	636	579	91.0	-	1	7	50
01	Salary & Wages	158	158	130	81.9	-	-	-	29
600	Salary	158	158	130	81.9	-	-	-	29
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	482	463	437	94.4	-	1	7	19
620	Local Travel	13	13	13	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	1	1	1	75.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	9	16	16	100.0	-	-	-	-
651	Vehicle Maintenance	10	13	12	94.9	-	1	-	-
652	Vehicle Rental, Insurance & Ser	5	5	5	100.0	-	-	-	-
660	Office Stationary & Supplies	5	5	5	100.0	-	-	-	-
670	Operational material & supplie	12	12	10	84.5	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	4	4	2	61.9	-	-	-	2
705	Professional Services	35	25	19	77.8	-	-	-	6
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	388	369	353	95.7	-	-	-	16
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
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	15	12	80.0	-	-	-	3
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	15	15	12	80.0	-	-	-	3
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H7 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H7 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

H701 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

H70104 - SERVIÇOS MUNICIPAL DE AGRICULTURA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	376	380	329	86.6	-	2	-	49
01	Salary & Wages	259	259	211	81.7	-	-	-	47
600	Salary	259	259	211	81.7	-	-	-	47
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	118	122	118	97.2	-	2	-	1
620	Local Travel	7	7	7	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	2	2	2	100.0	-	-	-	-
640	Utilities	2	2	-	-	-	2	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	16	16	15	95.5	-	-	-	1
651	Vehicle Maintenance	17	17	17	95.0	-	-	-	1
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	6	6	100.0	-	-	-	-
670	Operational material & supplie	3	3	3	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	4	4	4	100.0	-	-	-	-
700	Operational Expenses	40	40	40	100.0	-	-	-	-
705	Professional Services	16	20	20	100.0	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	4	4	4	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H7 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H7 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

H701 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

H70105 - SERVIÇOS MUNICIPAL DE OBRAS PÚBLICAS E TRANSPORTES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	74	74	60	81.2	-	-	3	11
01	Salary & Wages	32	32	31	94.0	-	-	-	2
600	Salary	32	32	31	94.0	-	-	-	2
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	41	41	30	71.2	-	-	3	9
620	Local Travel	19	19	15	79.5	-	-	-	4
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	3	3	-	-	-	-	3	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	96.6	-	-	-	-
651	Vehicle Maintenance	3	3	3	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	100.0	-	-	-	-
670	Operational material & supplie	4	4	2	63.9	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	1	1	-	-	-	-	-	1
700	Operational Expenses	2	2	1	62.5	-	-	-	1
705	Professional Services	4	4	3	66.2	-	-	-	1
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	-	-	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H7 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H7 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

H701 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

H70106 - SERVIÇOS MUNICIPAL DE ÁGUA, SANEAMENTO BÁSICO E AMBIENTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	130	130	103	79.2	-	1	-	26
01	Salary & Wages	59	59	36	62.0	-	-	-	22
600	Salary	55	55	36	65.8	-	-	-	19
610	Overtime	3	3	-	-	-	-	-	3
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	71	71	66	93.4	-	1	-	4
620	Local Travel	20	20	18	90.4	-	-	-	2
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	6	6	6	97.2	-	-	-	-
640	Utilities	1	1	-	-	-	1	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	5	5	5	100.0	-	-	-	-
651	Vehicle Maintenance	9	9	9	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	2	2	2	100.0	-	-	-	-
670	Operational material & supplie	5	5	5	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	18	18	18	100.0	-	-	-	-
700	Operational Expenses	5	5	4	72.1	-	-	-	1
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H7 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H7 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

H701 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

H70107 - SERVIÇOS MUNICIPAL DE GESTÃO DE MERCADOS E TURISMO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	13	14	11	79.4	-	-	-	3
01	Salary & Wages	3	3	-	-	-	-	-	3
600	Salary	3	3	-	-	-	-	-	3
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	11	11	11	97.9	-	-	-	-
620	Local Travel	2	2	2	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	1	1	1	100.0	-	-	-	-
651	Vehicle Maintenance	-	-	-	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	1	1	100.0	-	-	-	-
670	Operational material & supplie	-	3	3	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	100.0	-	-	-	-
700	Operational Expenses	1	1	1	100.0	-	-	-	-
705	Professional Services	1	2	2	87.5	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H7 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H7 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

H701 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

H70108 - SERVIÇOS MUNICIPAL DE REGISTOS, NOTARIADO E SERVIÇOS CADASTRAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	11	11	-	-	-	-	-	11
01	Salary & Wages	7	7	-	-	-	-	-	7
600	Salary	7	7	-	-	-	-	-	7
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	4	4	-	-	-	-	-	4
620	Local Travel	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
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	2	2	-	-	-	-	-	2
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H7 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H7 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

H701 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

H70109 - SERVIÇOS MUNICIPAL DE AÇÃO SOCIAL E GESTÃO DE DESASTRES NATURAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	49	51	45	89.5	-	1	1	3
01	Salary & Wages	8	8	5	61.6	-	-	-	3
600	Salary	8	8	5	61.6	-	-	-	3
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	41	43	41	94.5	-	1	1	-
620	Local Travel	7	7	7	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	3	3	3	100.0	-	-	-	-
640	Utilities	1	1	1	91.7	-	-	1	-1
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	100.0	-	-	-	-
651	Vehicle Maintenance	3	3	3	81.7	-	1	-	-
652	Vehicle Rental, Insurance & Ser	3	3	2	75.0	-	-	-	1
660	Office Stationary & Supplies	1	1	1	75.8	-	-	-	-
670	Operational material & supplie	1	-	-	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	4	2	2	100.0	-	-	-	-
700	Operational Expenses	4	8	8	94.7	-	-	-	-
705	Professional Services	5	7	6	97.7	-	-	-	-
706	Translation Services	1	1	1	100.0	-	-	-	-
710	Other miscellaneous services	4	2	2	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

H7 - ADMINISTRAÇÃO MUNICIPAL DE MANATUTO

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H8 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,070	3,070	2,525	82.2	-	12	34	499
01	Salary & Wages	1,196	1,229	1,023	83.3	-	-	-	205
600	Salary	1,173	1,206	1,008	83.6	-	-	-	197
610	Overtime	23	23	15	64.3	-	-	-	8
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,242	1,209	950	78.6	-	12	34	213
620	Local Travel	65	86	85	98.9	-	-	-	1
625	Overseas Travel	30	30	4	13.5	-	-	-	26
630	Training & Workshop	20	20	12	59.6	-	-	-	8
640	Utilities	51	51	36	71.0	-	-	-	15
645	Rental of Property	2	2	-	-	-	-	-	2
650	Vehicle Operation Fuel	63	63	61	97.5	-	-	17	-15
651	Vehicle Maintenance	88	88	77	87.5	-	10	18	-17
652	Vehicle Rental, Insurance & Ser	14	14	13	91.2	-	1	-	-
660	Office Stationary & Supplies	69	69	68	98.7	-	-	-	1
670	Operational material & supplie	40	40	30	76.8	-	-	-	9
680	Fuel for generators	12	12	12	99.2	-	-	-	-
690	Maintenance of Equip & Building	58	58	49	84.2	-	-	-	9
700	Operational Expenses	169	164	129	78.6	-	-	-	35
705	Professional Services	119	119	87	73.0	-	-	-	32
706	Translation Services	5	5	-	-	-	-	-	5
710	Other miscellaneous services	438	389	286	73.5	-	-	-	103
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	1	-	-	-	-	-1
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	20	20	20	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	11	11	100.0	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	20	-	-	-	-	-	-	-
860	Furniture & Fittings	-	9	9	100.0	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	612	612	531	86.8	-	-	-	81
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	537	537	458	85.3	-	-	-	79
722	Public Grants	75	75	73	97.8	-	-	-	2
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

H8 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

H801 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	3,070	3,070	2,525	82.2	-	12	34	499
01	Salary & Wages	1,196	1,229	1,023	83.3	-	-	-	205
600	Salary	1,173	1,206	1,008	83.6	-	-	-	197
610	Overtime	23	23	15	64.3	-	-	-	8
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,242	1,209	950	78.6	-	12	34	213
620	Local Travel	65	86	85	98.9	-	-	-	1
625	Overseas Travel	30	30	4	13.5	-	-	-	26
630	Training & Workshop	20	20	12	59.6	-	-	-	8
640	Utilities	51	51	36	71.0	-	-	-	15
645	Rental of Property	2	2	-	-	-	-	-	2
650	Vehicle Operation Fuel	63	63	61	97.5	-	-	17	-15
651	Vehicle Maintenance	88	88	77	87.5	-	10	18	-17
652	Vehicle Rental, Insurance & Ser	14	14	13	91.2	-	1	-	-
660	Office Stationary & Supplies	69	69	68	98.7	-	-	-	1
670	Operational material & supplie	40	40	30	76.8	-	-	-	9
680	Fuel for generators	12	12	12	99.2	-	-	-	-
690	Maintenance of Equip & Building	58	58	49	84.2	-	-	-	9
700	Operational Expenses	169	164	129	78.6	-	-	-	35
705	Professional Services	119	119	87	73.0	-	-	-	32
706	Translation Services	5	5	-	-	-	-	-	5
710	Other miscellaneous services	438	389	286	73.5	-	-	-	103
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	1	-	-	-	-	-1
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	20	20	20	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	11	11	100.0	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	20	-	-	-	-	-	-	-
860	Furniture & Fittings	-	9	9	100.0	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	612	612	531	86.8	-	-	-	81
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	537	537	458	85.3	-	-	-	79
722	Public Grants	75	75	73	97.8	-	-	-	2
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

H8 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H8 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

H801 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

H80101 - SECRETÁRIADO DE ADMINISTRAÇÃO MUNICIPAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,497	1,411	1,066	75.5	-	10	17	318
01	Salary & Wages	466	381	247	64.7	-	-	-	134
600	Salary	462	377	238	63.2	-	-	-	138
610	Overtime	4	4	8	202.3	-	-	-	-4
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	399	399	268	67.3	-	10	17	103
620	Local Travel	21	26	26	100.0	-	-	-	-
625	Overseas Travel	30	30	4	13.5	-	-	-	26
630	Training & Workshop	5	5	2	39.6	-	-	-	3
640	Utilities	26	26	11	43.5	-	-	-	14
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	17	17	16	94.0	-	-	17	-16
651	Vehicle Maintenance	41	41	31	75.0	-	10	-	-
652	Vehicle Rental, Insurance & Ser	13	13	13	98.0	-	-	-	-
660	Office Stationary & Supplies	43	43	42	98.8	-	-	-	1
670	Operational material & supplie	5	5	4	89.5	-	-	-	1
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	6	6	6	92.5	-	-	-	-
700	Operational Expenses	59	53	24	44.4	-	-	-	30
705	Professional Services	54	53	32	61.0	-	-	-	21
706	Translation Services	5	5	-	-	-	-	-	5
710	Other miscellaneous services	75	75	56	74.5	-	-	-	19
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	1	-	-	-	-	-1
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	20	20	20	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	11	11	100.0	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	20	-	-	-	-	-	-	-
860	Furniture & Fittings	-	9	9	100.0	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	612	612	531	86.8	-	-	-	81
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	537	537	458	85.3	-	-	-	79
722	Public Grants	75	75	73	97.8	-	-	-	2
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H8 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H8 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

H801 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

H80102 - SERVIÇOS MUNICIPAL DE SAÚDE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	395	385	278	72.1	-	-	-	108
01	Salary & Wages	166	157	124	79.0	-	-	-	33
600	Salary	147	138	117	85.2	-	-	-	20
610	Overtime	19	19	6	34.2	-	-	-	12
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	229	229	154	67.3	-	-	-	75
620	Local Travel	14	23	23	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	6	6	2	25.0	-	-	-	5
640	Utilities	13	13	13	100.0	-	-	-	-
645	Rental of Property	2	2	-	-	-	-	-	2
650	Vehicle Operation Fuel	18	18	18	99.7	-	-	-	-
651	Vehicle Maintenance	18	18	18	99.8	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	7	7	7	100.0	-	-	-	-
670	Operational material & supplie	15	15	9	59.7	-	-	-	6
680	Fuel for generators	7	7	7	98.7	-	-	-	-
690	Maintenance of Equip & Building	12	12	7	58.6	-	-	-	5
700	Operational Expenses	20	20	20	100.0	-	-	-	-
705	Professional Services	26	26	18	72.2	-	-	-	7
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	71	61	12	18.9	-	-	-	50
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H8 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H8 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

H801 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

H80103 - SERVIÇOS MUNICIPAL DE EDUCAÇÃO (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	566	553	506	91.4	-	-	-	47
01	Salary & Wages	188	208	201	96.8	-	-	-	7
600	Salary	188	208	201	96.8	-	-	-	7
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	378	345	305	88.2	-	-	-	41
620	Local Travel	10	17	17	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	2	2	2	100.0	-	-	-	-
640	Utilities	6	6	6	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	6	6	6	92.8	-	-	-	-
651	Vehicle Maintenance	4	4	4	100.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	4	4	4	96.1	-	-	-	-
670	Operational material & supplie	15	15	13	84.6	-	-	-	2
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	5	5	5	100.0	-	-	-	-
705	Professional Services	35	35	31	88.6	-	-	-	4
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	290	251	217	86.5	-	-	-	34
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H8 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H8 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

H801 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

H80104 - SERVIÇOS MUNICIPAL DE AGRICULTURA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	413	515	496	96.3	-	1	18	1
01	Salary & Wages	289	391	375	95.9	-	-	-	16
600	Salary	289	391	375	95.9	-	-	-	16
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	123	124	121	97.5	-	1	18	-16
620	Local Travel	7	7	7	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	3	3	3	100.0	-	-	-	-
640	Utilities	4	4	4	95.2	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	9	9	9	99.5	-	-	-	-
651	Vehicle Maintenance	18	18	18	100.0	-	-	18	-18
652	Vehicle Rental,Insurance & Ser	1	1	-	-	-	1	-	-
660	Office Stationary & Supplies	5	5	5	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	9	9	8	84.0	-	-	-	2
700	Operational Expenses	61	61	61	100.0	-	-	-	-
705	Professional Services	5	6	5	93.7	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	1	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H8 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H8 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

H801 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

H80105 - SERVIÇOS MUNICIPAL DE OBRAS PÚBLICAS E TRANSPORTES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	48	48	42	85.7	-	-	-	7
01	Salary & Wages	30	30	26	85.9	-	-	-	4
600	Salary	30	30	26	85.9	-	-	-	4
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	18	18	15	85.2	-	-	-	2
620	Local Travel	3	3	3	99.7	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	1	1	1	75.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	2	2	2	99.7	-	-	-	-
651	Vehicle Maintenance	3	3	2	77.6	-	-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	1	1	1	80.0	-	-	-	-
670	Operational material & supplie	2	2	1	80.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	5	5	4	76.0	-	-	-	1
700	Operational Expenses	1	1	1	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	1	100.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H8 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H8 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

H801 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

H80106 - SERVIÇOS MUNICIPAL DE ÁGUA, SANEAMENTO BÁSICO E AMBIENTE (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	95	102	97	95.2	-	-	-	5
01	Salary & Wages	42	49	45	91.7	-	-	-	4
600	Salary	42	49	45	91.7	-	-	-	4
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	54	54	53	98.4	-	-	-	1
620	Local Travel	3	3	3	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	1	1	1	100.0	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	4	4	100.0	-	-	-	-
651	Vehicle Maintenance	4	4	4	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	3	3	3	100.0	-	-	-	-
670	Operational material & supplie	3	3	3	100.0	-	-	-	-
680	Fuel for generators	5	5	5	100.0	-	-	-	-
690	Maintenance of Equip & Building	25	25	24	96.5	-	-	-	1
700	Operational Expenses	4	4	4	100.0	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H8 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H8 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

H801 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

H80107 - SERVIÇOS MUNICIPAL DE GESTÃO DE MERCADOS E TURISMO (\$'000)

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

H8 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H8 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

H801 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

H80108 - SERVIÇOS MUNICIPAL DE REGISTOS, NOTARIADO E SERVIÇOS CADASTRAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	16	15	7	47.5	-	-	-	8
01	Salary & Wages	8	7	-	-	-	-	-	7
600	Salary	8	7	-	-	-	-	-	7
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	8	8	7	88.5	-	-	-	1
620	Local Travel	2	2	1	54.9	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	6	6	6	100.0	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	-	-	-	-	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	-	-	-	-	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H8 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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H8 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

H801 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

H80109 - SERVIÇOS MUNICIPAL DE AÇÃO SOCIAL E GESTÃO DE DESASTRES NATURAIS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	33	35	34	96.7	-	-	-	1
01	Salary & Wages	5	7	6	93.5	-	-	-	-
600	Salary	5	7	6	93.5	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	28	28	27	97.5	-	-	-	1
620	Local Travel	4	4	4	100.0	-	-	-	-
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	3	3	3	100.0	-	-	-	-
640	Utilities	-	-	-	-	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	6	6	6	100.0	-	-	-	-
651	Vehicle Maintenance	-	-	-	-	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	-	-	-	-	-	-	-	-
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	15	15	15	97.1	-	-	-	-
705	Professional Services	-	-	-	-	-	-	-	-
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	1	1	-	50.0	-	-	-	-
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	-	-	-	-	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	-	-	-	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-	-	-	-

H8 - ADMINISTRAÇÃO MUNICIPAL DE VIQUEQUE

408	Contingencia Transferencias	-	-	-	-	-	-	-
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I1 - SERVIÇO NACIONAL DE INTELIGÊNCIA (ÓRGÃO AUTÔNOMO SEM RECEITAS PRÓPRIAS)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,659	1,659	1,595	96.1	55	3	-	6
01	Salary & Wages	322	329	322	98.1	-	-	-	6
600	Salary	322	329	322	98.1	-	-	-	6
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,197	1,191	1,133	95.1	55	3	-	-
620	Local Travel	80	80	71	89.3	-	-	-	8
625	Overseas Travel	142	268	265	98.9	-	3	-	-
630	Training & Workshop	39	39	39	99.2	-	-	-	-
640	Utilities	52	51	46	89.9	-	-	-	5
645	Rental of Property	12	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	58	58	58	100.0	-	-	-	-
651	Vehicle Maintenance	55	45	45	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	25	-	-	-	-	-	-	-
660	Office Stationary & Supplies	30	10	10	100.0	-	-	-	-
670	Operational material & supplie	20	20	20	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	14	14	14	98.6	-	-	-	-
700	Operational Expenses	308	384	356	92.6	-	-	-	28
705	Professional Services	345	210	199	94.4	-	-	-	12
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	18	13	13	95.3	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					55			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	139	139	139	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	19	19	19	100.0	-	-	-	-
830	Security Equipment	100	100	100	100.0	-	-	-	-
840	Communication Equipment	3	2	2	100.0	-	-	-	-
850	Other miscellaneous equipment	1	1	1	100.0	-	-	-	-
860	Furniture & Fittings	12	12	12	100.0	-	-	-	-
870	Office equipment	3	5	5	99.6	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	2	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

I1 - SERVIÇO NACIONAL DE INTELIGÊNCIA (ÓRGÃO AUTÔNOMO SEM RECEITAS PRÓPRIAS)

1101 - SERVIÇO NACIONAL DE INTELIGÊNCIA (ÓRGÃO AUTÔNOMO SEM RECEITAS PRÓPRIAS)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,659	1,659	1,595	96.1	55	3	-	6
01	Salary & Wages	322	329	322	98.1	-	-	-	6
600	Salary	322	329	322	98.1	-	-	-	6
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,197	1,191	1,133	95.1	55	3	-	-
620	Local Travel	80	80	71	89.3	-	-	-	8
625	Overseas Travel	142	268	265	98.9	-	3	-	-
630	Training & Workshop	39	39	39	99.2	-	-	-	-
640	Utilities	52	51	46	89.9	-	-	-	5
645	Rental of Property	12	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	58	58	58	100.0	-	-	-	-
651	Vehicle Maintenance	55	45	45	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	25	-	-	-	-	-	-	-
660	Office Stationary & Supplies	30	10	10	100.0	-	-	-	-
670	Operational material & supplie	20	20	20	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	14	14	14	98.6	-	-	-	-
700	Operational Expenses	308	384	356	92.6	-	-	-	28
705	Professional Services	345	210	199	94.4	-	-	-	12
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	18	13	13	95.3	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					55			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	139	139	139	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	19	19	19	100.0	-	-	-	-
830	Security Equipment	100	100	100	100.0	-	-	-	-
840	Communication Equipment	3	2	2	100.0	-	-	-	-
850	Other miscellaneous equipment	1	1	1	100.0	-	-	-	-
860	Furniture & Fittings	12	12	12	100.0	-	-	-	-
870	Office equipment	3	5	5	99.6	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	2	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

11 - SERVIÇO NACIONAL DE INTELIGÊNCIA (ÓRGÃO AUTÔNOMO SEM RECEITAS PRÓPRIAS)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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I1 - SERVIÇO NACIONAL DE INTELIGÊNCIA (ÓRGÃO AUTÔNOMO SEM RECEITAS PRÓPRIAS)

I101 - SERVIÇO NACIONAL DE INTELIGÊNCIA (ÓRGÃO AUTÔNOMO SEM RECEITAS PRÓPRIAS)

I10101 - SERVIÇO NACIONAL DE INTELIGÊNCIA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,659	1,659	1,595	96.1	55	3	-	6
01	Salary & Wages	322	329	322	98.1	-	-	-	6
600	Salary	322	329	322	98.1	-	-	-	6
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,197	1,191	1,133	95.1	55	3	-	-
620	Local Travel	80	80	71	89.3	-	-	-	8
625	Overseas Travel	142	268	265	98.9	-	3	-	-
630	Training & Workshop	39	39	39	99.2	-	-	-	-
640	Utilities	52	51	46	89.9	-	-	-	5
645	Rental of Property	12	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	58	58	58	100.0	-	-	-	-
651	Vehicle Maintenance	55	45	45	100.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	25	-	-	-	-	-	-	-
660	Office Stationary & Supplies	30	10	10	100.0	-	-	-	-
670	Operational material & supplie	20	20	20	100.0	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	14	14	14	98.6	-	-	-	-
700	Operational Expenses	308	384	356	92.6	-	-	-	28
705	Professional Services	345	210	199	94.4	-	-	-	12
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	18	13	13	95.3	-	-	-	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					55			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	139	139	139	100.0	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-	-	-	-
820	EDP Equipment	19	19	19	100.0	-	-	-	-
830	Security Equipment	100	100	100	100.0	-	-	-	-
840	Communication Equipment	3	2	2	100.0	-	-	-	-
850	Other miscellaneous equipment	1	1	1	100.0	-	-	-	-
860	Furniture & Fittings	12	12	12	100.0	-	-	-	-
870	Office equipment	3	5	5	99.6	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	2	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

11 - SERVIÇO NACIONAL DE INTELIGÊNCIA (ÓRGÃO AUTÔNOMO SEM RECEITAS PRÓPRIAS)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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12 - INSPEÇÃO-GERAL DO ESTADO (ÓRGÃO AUTÓNOMO SEM RECEITAS PRÓPRIAS)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,097	1,097	952	86.8	1	-	-	144
01	Salary & Wages	301	301	209	69.5	-	-	-	92
600	Salary	299	299	209	69.8	-	-	-	90
610	Overtime	2	2	-	10.2	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	606	606	562	92.8	1	-	-	43
620	Local Travel	15	15	12	82.5	-	-	-	3
625	Overseas Travel	19	46	44	95.5	-	-	-	2
630	Training & Workshop	24	40	35	88.1	-	-	-	5
640	Utilities	74	74	66	89.2	-	-	-	8
645	Rental of Property	6	1	-	-	-	-	-	1
650	Vehicle Operation Fuel	20	20	17	86.3	-	-	-	3
651	Vehicle Maintenance	18	24	21	89.6	-	-	-	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	15	32	31	94.9	-	-	-	2
670	Operational material & supplie	22	22	22	98.1	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	25	31	19	61.3	-	-	-	12
700	Operational Expenses	17	17	16	97.5	-	-	-	-
705	Professional Services	350	279	276	99.2	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	7	4	51.7	-	-	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					1			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	190	190	181	95.0	-	-	-	9
810	Purchase of Vehicles	34	34	33	98.5	-	-	-	1
820	EDP Equipment	96	96	96	100.0	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	13	13	12	98.8	-	-	-	-
850	Other miscellaneous equipment	5	5	4	72.0	-	-	-	1
860	Furniture & Fittings	12	12	10	90.2	-	-	-	1
870	Office equipment	29	29	24	82.0	-	-	-	5
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	3	3	1	58.8	-	-	-	1
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

12 - INSPEÇÃO-GERAL DO ESTADO (ÓRGÃO AUTÓNOMO SEM RECEITAS PRÓPRIAS)

I201 - INSPEÇÃO-GERAL DO ESTADO (ÓRGÃO AUTÓNOMO SEM RECEITAS PRÓPRIAS)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,097	1,097	952	86.8	1	-	-	144
01	Salary & Wages	301	301	209	69.5	-	-	-	92
600	Salary	299	299	209	69.8	-	-	-	90
610	Overtime	2	2	-	10.2	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	606	606	562	92.8	1	-	-	43
620	Local Travel	15	15	12	82.5	-	-	-	3
625	Overseas Travel	19	46	44	95.5	-	-	-	2
630	Training & Workshop	24	40	35	88.1	-	-	-	5
640	Utilities	74	74	66	89.2	-	-	-	8
645	Rental of Property	6	1	-	-	-	-	-	1
650	Vehicle Operation Fuel	20	20	17	86.3	-	-	-	3
651	Vehicle Maintenance	18	24	21	89.6	-	-	-	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	15	32	31	94.9	-	-	-	2
670	Operational material & supplie	22	22	22	98.1	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	25	31	19	61.3	-	-	-	12
700	Operational Expenses	17	17	16	97.5	-	-	-	-
705	Professional Services	350	279	276	99.2	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	7	4	51.7	-	-	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					1			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	190	190	181	95.0	-	-	-	9
810	Purchase of Vehicles	34	34	33	98.5	-	-	-	1
820	EDP Equipment	96	96	96	100.0	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	13	13	12	98.8	-	-	-	-
850	Other miscellaneous equipment	5	5	4	72.0	-	-	-	1
860	Furniture & Fittings	12	12	10	90.2	-	-	-	1
870	Office equipment	29	29	24	82.0	-	-	-	5
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	3	3	1	58.8	-	-	-	1
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

12 - INSPEÇÃO-GERAL DO ESTADO (ÓRGÃO AUTÓNOMO SEM RECEITAS PRÓPRIAS)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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I2 - INSPEÇÃO-GERAL DO ESTADO (ÓRGÃO AUTÓNOMO SEM RECEITAS PRÓPRIAS)

I201 - INSPEÇÃO-GERAL DO ESTADO (ÓRGÃO AUTÓNOMO SEM RECEITAS PRÓPRIAS)

I20101 - GABINETE DA INSPECÇÃO-GERAL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,097	1,097	952	86.8	1	-	-	144
01	Salary & Wages	301	301	209	69.5	-	-	-	92
600	Salary	299	299	209	69.8	-	-	-	90
610	Overtime	2	2	-	10.2	-	-	-	2
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	606	606	562	92.8	1	-	-	43
620	Local Travel	15	15	12	82.5	-	-	-	3
625	Overseas Travel	19	46	44	95.5	-	-	-	2
630	Training & Workshop	24	40	35	88.1	-	-	-	5
640	Utilities	74	74	66	89.2	-	-	-	8
645	Rental of Property	6	1	-	-	-	-	-	1
650	Vehicle Operation Fuel	20	20	17	86.3	-	-	-	3
651	Vehicle Maintenance	18	24	21	89.6	-	-	-	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	15	32	31	94.9	-	-	-	2
670	Operational material & supplie	22	22	22	98.1	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	25	31	19	61.3	-	-	-	12
700	Operational Expenses	17	17	16	97.5	-	-	-	-
705	Professional Services	350	279	276	99.2	-	-	-	2
706	Translation Services	-	-	-	-	-	-	-	-
710	Other miscellaneous services	3	7	4	51.7	-	-	-	3
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					1			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	190	190	181	95.0	-	-	-	9
810	Purchase of Vehicles	34	34	33	98.5	-	-	-	1
820	EDP Equipment	96	96	96	100.0	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	13	13	12	98.8	-	-	-	-
850	Other miscellaneous equipment	5	5	4	72.0	-	-	-	1
860	Furniture & Fittings	12	12	10	90.2	-	-	-	1
870	Office equipment	29	29	24	82.0	-	-	-	5
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	3	3	1	58.8	-	-	-	1
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-	-	-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-	-	-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

12 - INSPEÇÃO-GERAL DO ESTADO (ÓRGÃO AUTÓNOMO SEM RECEITAS PRÓPRIAS)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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13 - INSTITUTO NACIONAL DA ADMINISTRAÇÃO PÚBLICA (ÓRGÃO AUTÓNOMO SEM RECEITAS PRÓPRIAS)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,133	1,133	1,024	90.4	-	-	9	100
01	Salary & Wages	411	411	344	83.6	-	-	-	67
600	Salary	409	409	343	83.8	-	-	-	66
610	Overtime	2	2	1	50.2	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	655	572	532	92.9	-	-	9	32
620	Local Travel	7	7	7	92.3	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	101	101	75	74.8	-	-	-	25
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	15	15	15	99.7	-	-	-	-
651	Vehicle Maintenance	12	12	12	97.0	-	-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	7	7	7	94.2	-	-	-	-
670	Operational material & supplie	13	13	13	96.9	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	380	287	286	99.8	-	-	-	1
700	Operational Expenses	9	9	6	70.0	-	-	2	1
705	Professional Services	103	93	91	97.9	-	-	-	2
706	Translation Services	-	15	14	96.1	-	-	-	1
710	Other miscellaneous services	8	13	6	44.8	-	-	7	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	66	149	148	99.5	-	-	-	1
810	Purchase of Vehicles	66	71	71	100.0	-	-	-	-
820	EDP Equipment	-	26	26	98.2	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	50	50	99.3	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	2	2	100.0	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

13 - INSTITUTO NACIONAL DA ADMINISTRAÇÃO PÚBLICA (ÓRGÃO AUTÓNOMO SEM RECEITAS PRÓPRIAS)

1301 - INSTITUTO NACIONAL DA ADMINISTRAÇÃO PÚBLICA (ÓRGÃO AUTÓNOMO SEM RECEITAS PRÓPRIAS)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,133	1,133	1,024	90.4	-	-	9	100
01	Salary & Wages	411	411	344	83.6	-	-	-	67
600	Salary	409	409	343	83.8	-	-	-	66
610	Overtime	2	2	1	50.2	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	655	572	532	92.9	-	-	9	32
620	Local Travel	7	7	7	92.3	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	101	101	75	74.8	-	-	-	25
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	15	15	15	99.7	-	-	-	-
651	Vehicle Maintenance	12	12	12	97.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	7	7	7	94.2	-	-	-	-
670	Operational material & supplie	13	13	13	96.9	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	380	287	286	99.8	-	-	-	1
700	Operational Expenses	9	9	6	70.0	-	-	2	1
705	Professional Services	103	93	91	97.9	-	-	-	2
706	Translation Services	-	15	14	96.1	-	-	-	1
710	Other miscellaneous services	8	13	6	44.8	-	-	7	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	66	149	148	99.5	-	-	-	1
810	Purchase of Vehicles	66	71	71	100.0	-	-	-	-
820	EDP Equipment	-	26	26	98.2	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	50	50	99.3	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	2	2	100.0	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

13 - INSTITUTO NACIONAL DA ADMINISTRAÇÃO PÚBLICA (ÓRGÃO AUTÓNOMO SEM RECEITAS PRÓPRIAS)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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13 - INSTITUTO NACIONAL DA ADMINISTRAÇÃO PÚBLICA (ÓRGÃO AUTÓNOMO SEM RECEITAS PRÓPRIAS)

1301 - INSTITUTO NACIONAL DA ADMINISTRAÇÃO PÚBLICA (ÓRGÃO AUTÓNOMO SEM RECEITAS PRÓPRIAS)

130101 - INSTITUTO NACIONAL DE ADMINISTRAÇÃO PÚBLICA (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,133	1,133	1,024	90.4	-	-	9	100
01	Salary & Wages	411	411	344	83.6	-	-	-	67
600	Salary	409	409	343	83.8	-	-	-	66
610	Overtime	2	2	1	50.2	-	-	-	1
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	655	572	532	92.9	-	-	9	32
620	Local Travel	7	7	7	92.3	-	-	-	1
625	Overseas Travel	-	-	-	-	-	-	-	-
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	101	101	75	74.8	-	-	-	25
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	15	15	15	99.7	-	-	-	-
651	Vehicle Maintenance	12	12	12	97.0	-	-	-	-
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	7	7	7	94.2	-	-	-	-
670	Operational material & supplie	13	13	13	96.9	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	380	287	286	99.8	-	-	-	1
700	Operational Expenses	9	9	6	70.0	-	-	2	1
705	Professional Services	103	93	91	97.9	-	-	-	2
706	Translation Services	-	15	14	96.1	-	-	-	1
710	Other miscellaneous services	8	13	6	44.8	-	-	7	1
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	66	149	148	99.5	-	-	-	1
810	Purchase of Vehicles	66	71	71	100.0	-	-	-	-
820	EDP Equipment	-	26	26	98.2	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	-	50	50	99.3	-	-	-	-
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	2	2	100.0	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

13 - INSTITUTO NACIONAL DA ADMINISTRAÇÃO PÚBLICA (ÓRGÃO AUTÓNOMO SEM RECEITAS PRÓPRIAS)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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I5 - COMISSÃO NACIONAL DE ELEIÇÕES

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	9,969	9,969	8,704	87.3	-	29	252	984
01	Salary & Wages	818	818	771	94.3	-	-	-	47
600	Salary	805	805	771	95.8	-	-	-	34
610	Overtime	14	14	-	-	-	-	-	14
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	3,151	2,592	1,687	65.1	-	12	5	888
620	Local Travel	483	483	368	76.2	-	-	-	115
625	Overseas Travel	206	231	227	98.3	-	4	-	-
630	Training & Workshop	619	529	124	23.4	-	-	-	405
640	Utilities	165	165	78	47.0	-	-	5	83
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	78	78	78	100.0	-	-	-	-
651	Vehicle Maintenance	46	111	100	90.4	-	1	-	10
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	38	38	38	99.5	-	-	-	-
670	Operational material & supplie	70	70	47	67.2	-	3	-	20
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	53	53	52	97.5	-	-	-	1
700	Operational Expenses	25	25	-	-	-	-	-	25
705	Professional Services	975	417	209	50.1	-	2	-	205
706	Translation Services	30	30	-	-	-	-	-	30
710	Other miscellaneous services	363	363	367	101.2	-	2	-	-7
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	559	245	43.9	-	17	248	49
810	Purchase of Vehicles	-	250	19	7.7	-	-	229	2
820	EDP Equipment	-	53	37	69.3	-	16	-	-
830	Security Equipment	-	15	14	96.1	-	1	-	-
840	Communication Equipment	-	3	-	-	-	-	2	-
850	Other miscellaneous equipment	-	114	93	81.3	-	-	10	12
860	Furniture & Fittings	-	117	82	69.8	-	-	-	35
870	Office equipment	-	7	-	-	-	-	7	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	6,000	6,000	6,000	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	6,000	6,000	6,000	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

I5 - COMISSÃO NACIONAL DE ELEIÇÕES

I501 - COMISSÃO NACIONAL DE ELEIÇÕES

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	9,969	9,969	8,704	87.3	-	29	252	984
01	Salary & Wages	818	818	771	94.3	-	-	-	47
600	Salary	805	805	771	95.8	-	-	-	34
610	Overtime	14	14	-	-	-	-	-	14
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	3,151	2,592	1,687	65.1	-	12	5	888
620	Local Travel	483	483	368	76.2	-	-	-	115
625	Overseas Travel	206	231	227	98.3	-	4	-	-
630	Training & Workshop	619	529	124	23.4	-	-	-	405
640	Utilities	165	165	78	47.0	-	-	5	83
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	78	78	78	100.0	-	-	-	-
651	Vehicle Maintenance	46	111	100	90.4	-	1	-	10
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	38	38	38	99.5	-	-	-	-
670	Operational material & supplie	70	70	47	67.2	-	3	-	20
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	53	53	52	97.5	-	-	-	1
700	Operational Expenses	25	25	-	-	-	-	-	25
705	Professional Services	975	417	209	50.1	-	2	-	205
706	Translation Services	30	30	-	-	-	-	-	30
710	Other miscellaneous services	363	363	367	101.2	-	2	-	-7
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance	-	-	-	-	-	-	-	-
740	Petty Cash	-	-	-	-	-	-	-	-
745	Extraordinary Cash Advance	-	-	-	-	-	-	-	-
760	G&S General Embassy Advance	-	-	-	-	-	-	-	-
03	Minor Capital	-	559	245	43.9	-	17	248	49
810	Purchase of Vehicles	-	250	19	7.7	-	-	229	2
820	EDP Equipment	-	53	37	69.3	-	16	-	-
830	Security Equipment	-	15	14	96.1	-	1	-	-
840	Communication Equipment	-	3	-	-	-	-	2	-
850	Other miscellaneous equipment	-	114	93	81.3	-	-	10	12
860	Furniture & Fittings	-	117	82	69.8	-	-	-	35
870	Office equipment	-	7	-	-	-	-	7	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb	-	-	-	-	-	-	-	-
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development	-	-	-	-	-	-	-	-
05	Transfers	6,000	6,000	6,000	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	6,000	6,000	6,000	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

I5 - COMISSÃO NACIONAL DE ELEIÇÕES

408	Contingencia Transferencias	-	-	-	-	-	-	-
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I5 - COMISSÃO NACIONAL DE ELEIÇÕES

I501 - COMISSÃO NACIONAL DE ELEIÇÕES

I50101 - COMISSÃO NACIONAL DE ELEIÇÕES (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	9,969	9,969	8,704	87.3	-	29	252	984
01	Salary & Wages	818	818	771	94.3	-	-	-	47
600	Salary	805	805	771	95.8	-	-	-	34
610	Overtime	14	14	-	-	-	-	-	14
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	3,151	2,592	1,687	65.1	-	12	5	888
620	Local Travel	483	483	368	76.2	-	-	-	115
625	Overseas Travel	206	231	227	98.3	-	4	-	-
630	Training & Workshop	619	529	124	23.4	-	-	-	405
640	Utilities	165	165	78	47.0	-	-	5	83
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	78	78	78	100.0	-	-	-	-
651	Vehicle Maintenance	46	111	100	90.4	-	1	-	10
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	38	38	38	99.5	-	-	-	-
670	Operational material & supplie	70	70	47	67.2	-	3	-	20
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	53	53	52	97.5	-	-	-	1
700	Operational Expenses	25	25	-	-	-	-	-	25
705	Professional Services	975	417	209	50.1	-	2	-	205
706	Translation Services	30	30	-	-	-	-	-	30
710	Other miscellaneous services	363	363	367	101.2	-	2	-	-7
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	-	-	-	-	-	-
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	-	559	245	43.9	-	17	248	49
810	Purchase of Vehicles	-	250	19	7.7	-	-	229	2
820	EDP Equipment	-	53	37	69.3	-	16	-	-
830	Security Equipment	-	15	14	96.1	-	1	-	-
840	Communication Equipment	-	3	-	-	-	-	2	-
850	Other miscellaneous equipment	-	114	93	81.3	-	-	10	12
860	Furniture & Fittings	-	117	82	69.8	-	-	-	35
870	Office equipment	-	7	-	-	-	-	7	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	6,000	6,000	6,000	100.0	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	6,000	6,000	6,000	100.0	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

I5 - COMISSÃO NACIONAL DE ELEIÇÕES

408	Contingencia Transferencias	-	-	-	-	-	-	-
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16 - CONSELHO PARA A DELIMITAÇÃO DEFINITIVA DAS FRONTEIRAS MARÍTIMAS (ÓRGÃO AUTÔNOMO SEM RECEITAS PRÓPRIAS)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,314	1,314	1,219	92.8	2	-	-	93
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,259	1,236	1,144	92.5	2	-	-	91
620	Local Travel	10	105	73	69.3	-	-	-	32
625	Overseas Travel	351	79	74	93.5	-	-	-	5
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	30	42	42	98.9	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	9	9	100.0	-	-	-	-
651	Vehicle Maintenance	3	8	6	79.7	-	-	-	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	27	39	19	49.2	-	-	-	20
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	25	61	60	98.4	-	-	-	1
705	Professional Services	674	674	641	95.0	-	-	-	33
706	Translation Services	10	10	7	73.5	-	-	-	3
710	Other miscellaneous services	125	210	208	99.2	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	5	-	-	-	-	-5
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					2			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	55	77	75	97.5	-	-	-	2
810	Purchase of Vehicles	25	47	47	100.0	-	-	-	-
820	EDP Equipment	20	20	20	98.5	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	10	10	8	83.8	-	-	-	2
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	-	-	-	-	-	-	-

16 - CONSELHO PARA A DELIMITAÇÃO DEFINITIVA DAS FRONTEIRAS MARÍTIMAS (ÓRGÃO AUTÔNOMO SEM RECEITAS PRÓPRIAS)

1601 - CONSELHO PARA A DELIMITAÇÃO DEFINITIVA DAS FRONTEIRAS MARÍTIMAS (ÓRGÃO AUTÔNOMO SEM RECEITAS PRÓPRIAS)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,314	1,314	1,219	92.8	2	-	-	93
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,259	1,236	1,144	92.5	2	-	-	91
620	Local Travel	10	105	73	69.3	-	-	-	32
625	Overseas Travel	351	79	74	93.5	-	-	-	5
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	30	42	42	98.9	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	9	9	100.0	-	-	-	-
651	Vehicle Maintenance	3	8	6	79.7	-	-	-	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	27	39	19	49.2	-	-	-	20
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	25	61	60	98.4	-	-	-	1
705	Professional Services	674	674	641	95.0	-	-	-	33
706	Translation Services	10	10	7	73.5	-	-	-	3
710	Other miscellaneous services	125	210	208	99.2	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	5	-	-	-	-	-5
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					2			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	55	77	75	97.5	-	-	-	2
810	Purchase of Vehicles	25	47	47	100.0	-	-	-	-
820	EDP Equipment	20	20	20	98.5	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	10	10	8	83.8	-	-	-	2
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-

16 - CONSELHO PARA A DELIMITAÇÃO DEFINITIVA DAS FRONTEIRAS MARÍTIMAS (ÓRGÃO AUTÓNOMO SEM RECEITAS PRÓPRIAS)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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16 - CONSELHO PARA A DELIMITAÇÃO DEFINITIVA DAS FRONTEIRAS MARÍTIMAS (ÓRGÃO AUTÔNOMO SEM RECEITAS PRÓPRIAS)

1601 - CONSELHO PARA A DELIMITAÇÃO DEFINITIVA DAS FRONTEIRAS MARÍTIMAS (ÓRGÃO AUTÔNOMO SEM RECEITAS PRÓPRIAS)

160101 - GABINETE DAS FRONTEIRAS MARÍTIMAS (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas	1,314	1,314	1,219	92.8	2	-	-	93
01	Salary & Wages	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-	-	-	-
610	Overtime	-	-	-	-	-	-	-	-
615	Allowances	-	-	-	-	-	-	-	-
02	Goods & Services	1,259	1,236	1,144	92.5	2	-	-	91
620	Local Travel	10	105	73	69.3	-	-	-	32
625	Overseas Travel	351	79	74	93.5	-	-	-	5
630	Training & Workshop	-	-	-	-	-	-	-	-
640	Utilities	30	42	42	98.9	-	-	-	-
645	Rental of Property	-	-	-	-	-	-	-	-
650	Vehicle Operation Fuel	4	9	9	100.0	-	-	-	-
651	Vehicle Maintenance	3	8	6	79.7	-	-	-	2
652	Vehicle Rental, Insurance & Ser	-	-	-	-	-	-	-	-
660	Office Stationary & Supplies	27	39	19	49.2	-	-	-	20
670	Operational material & supplie	-	-	-	-	-	-	-	-
680	Fuel for generators	-	-	-	-	-	-	-	-
690	Maintenance of Equip & Building	-	-	-	-	-	-	-	-
700	Operational Expenses	25	61	60	98.4	-	-	-	1
705	Professional Services	674	674	641	95.0	-	-	-	33
706	Translation Services	10	10	7	73.5	-	-	-	3
710	Other miscellaneous services	125	210	208	99.2	-	-	-	2
715	Payment of memberships	-	-	-	-	-	-	-	-
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Account	-	-	5	-	-	-	-	-5
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					2			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	Minor Capital	55	77	75	97.5	-	-	-	2
810	Purchase of Vehicles	25	47	47	100.0	-	-	-	-
820	EDP Equipment	20	20	20	98.5	-	-	-	-
830	Security Equipment	-	-	-	-	-	-	-	-
840	Communication Equipment	-	-	-	-	-	-	-	-
850	Other miscellaneous equipment	-	-	-	-	-	-	-	-
860	Furniture & Fittings	10	10	8	83.8	-	-	-	2
870	Office equipment	-	-	-	-	-	-	-	-
880	Generators	-	-	-	-	-	-	-	-
890	Water Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb			-		-			
04	Capital & Development	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-	-	-	-
900	Infrastructure Assets	-	-	-	-	-	-	-	-
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	Transfers	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	-	-	-	-	-	-	-	-
722	Public Grants	-	-	-	-	-	-	-	-
723	Public Grants - Capital	-	-	-	-	-	-	-	-
731	Loan Interest and Related Payments	-	-	-	-	-	-	-	-
735	Loan Principal Repayments	-	-	-	-	-	-	-	-
40	Despesas Contingencias	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-	-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-	-	-	-
404	Contingencia Capital Menor	-	-	-	-	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-

16 - CONSELHO PARA A DELIMITAÇÃO DEFINITIVA DAS FRONTEIRAS MARÍTIMAS (ÓRGÃO AUTÓNOMO SEM RECEITAS PRÓPRIAS)

408	Contingencia Transferencias	-	-	-	-	-	-	-
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16 - CONSELHO PARA A DELIMITAÇÃO DEFINITIVA DAS FRONTEIRAS MARÍTIMAS (ÓRGÃO AUTÓNOMO SEM RECEITAS PRÓPRIAS)

TOTAL DESPESAS POR CADA CONTA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
Tesouro FCTL		937,670	934,970	805,540	86.2	4,198	31,254	24,552	69,426
Salary & Wages		164,195	165,260	158,263	95.8	-	11	101	6,884
Goods & Services		370,374	352,615	284,212	80.6	3,934	21,170	15,579	27,720
Minor Capital		21,493	25,993	17,874	68.8	264	2,097	3,120	2,637
Capital & Development		32,939	33,105	10,670	32.2	-	7,912	4,728	9,796
Transfers		348,669	348,105	324,698	93.3	-	51	1,021	22,335
Despesas Contingencias		-	9,892	9,823	99.3	-	13	3	54
TOTAL CONTA DO TESOURO		937,670	934,970	805,540	86.2	4,198	31,254	24,552	69,426
AEI		1,116	1,116	932	83.5	-	35	55	95
Salary & Wages		-	-	-	-	-	-	-	-
Goods & Services		1,110	1,037	853	82.3	-	35	55	94
Minor Capital		6	79	78	99.0	-	-	-	-
Capital & Development		-	-	-	-	-	-	-	-
Transfers		-	-	-	-	-	-	-	-
Despesas Contingencias		-	-	-	-	-	-	-	-
AM de Aileu		2,341	2,341	2,035	86.9	-	-	-	306
Salary & Wages		868	868	710	81.8	-	-	-	158
Goods & Services		918	961	891	92.7	-	-	-	70
Minor Capital		20	20	20	100.0	-	-	-	-
Capital & Development		-	-	-	-	-	-	-	-
Transfers		535	492	413	84.1	-	-	-	78
Despesas Contingencias		-	-	-	-	-	-	-	-
AM de Ainaro		2,803	2,803	2,329	83.1	-	-	7	467
Salary & Wages		1,047	1,079	879	81.5	-	-	-	199
Goods & Services		1,374	1,342	1,130	84.2	-	-	7	205
Minor Capital		15	15	15	100.0	-	-	-	-
Capital & Development		-	-	-	-	-	-	-	-
Transfers		367	367	304	82.8	-	-	-	63
Despesas Contingencias		-	-	-	-	-	-	-	-
AM de Baucau		3,871	3,871	3,209	82.9	-	9	2	652
Salary & Wages		1,416	1,475	1,244	84.3	-	-	-	231
Goods & Services		1,511	1,452	1,047	72.2	-	9	2	394
Minor Capital		15	15	15	100.0	-	-	-	-
Capital & Development		-	-	-	-	-	-	-	-
Transfers		929	929	902	97.1	-	-	-	27
Despesas Contingencias		-	-	-	-	-	-	-	-
AM de Bobonaro		4,110	4,110	3,413	83.0	-	102	22	574
Salary & Wages		1,438	1,438	1,233	85.7	-	-	-	206
Goods & Services		2,067	2,067	1,595	77.2	-	102	21	349
Minor Capital		10	10	10	96.5	-	-	-	-
Capital & Development		-	-	-	-	-	-	-	-
Transfers		594	594	575	96.8	-	-	-	19
Despesas Contingencias		-	-	-	-	-	-	-	-
AM de Covalima		2,887	2,887	2,560	88.7	-	9	-	318
Salary & Wages		1,272	1,272	1,061	83.4	-	-	-	211
Goods & Services		1,205	1,204	1,088	90.4	-	9	-	107
Minor Capital		20	20	20	100.0	-	-	-	-
Capital & Development		-	-	-	-	-	-	-	-
Transfers		390	390	390	100.0	-	-	-	-
Despesas Contingencias		-	-	-	-	-	-	-	-
AM de Dili		6,229	6,929	6,314	91.1	-	36	8	571
Salary & Wages		1,900	1,900	1,669	87.8	-	-	-	231
Goods & Services		3,299	3,390	3,128	92.3	-	16	1	245
Minor Capital		32	32	32	98.6	-	-	-	-

16 - CONSELHO PARA A DELIMITAÇÃO DEFINITIVA DAS FRONTEIRAS MARÍTIMAS (ÓRGÃO AUTÔNOMO SEM RECEITAS PRÓPRIAS)

Capital & Development	-	-	-	-	-	-	-	-
Transfers	998	907	812	89.5	-	-	-	95
Despesas Contingencias	-	700	673	96.1	-	19	7	-
AM de Ermera	3,296	3,296	2,701	82.0	-	28	1	565
Salary & Wages	1,193	1,193	853	71.5	-	-	-	340
Goods & Services	1,405	1,405	1,153	82.1	-	28	1	221
Minor Capital	11	11	11	100.0	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	687	687	684	99.6	-	-	-	3
Despesas Contingencias	-	-	-	-	-	-	-	-
AM de Lautém	3,216	3,216	2,618	81.4	1	35	-	561
Salary & Wages	1,291	1,291	1,015	78.6	-	-	-	276
Goods & Services	1,278	1,327	1,171	88.3	1	35	-	119
Minor Capital	20	20	20	100.0	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	626	577	412	71.3	-	-	-	166
Despesas Contingencias	-	-	-	-	-	-	-	-
AM de Liquiçá	2,593	2,593	2,025	78.1	-	5	3	560
Salary & Wages	1,022	1,022	804	78.7	-	-	-	218
Goods & Services	1,111	1,111	920	82.8	-	5	3	184
Minor Capital	15	15	15	100.0	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	445	445	286	64.4	-	-	-	158
Despesas Contingencias	-	-	-	-	-	-	-	-
AM de Manatuto	2,790	2,790	2,476	88.7	-	8	15	291
Salary & Wages	1,052	1,052	816	77.6	-	-	-	236
Goods & Services	1,363	1,363	1,300	95.4	-	7	10	45
Minor Capital	20	20	15	74.5	-	-	5	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	356	356	345	97.1	-	-	-	10
Despesas Contingencias	-	-	-	-	-	-	-	-
AM de Manufahi	3,000	3,000	2,394	79.8	12	6	10	578
Salary & Wages	1,190	1,312	1,016	77.5	-	-	-	296
Goods & Services	1,345	1,223	1,077	88.0	12	3	6	125
Minor Capital	20	20	20	100.0	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	446	446	282	63.2	-	3	4	157
Despesas Contingencias	-	-	-	-	-	-	-	-
AM de Viqueque	3,070	3,070	2,525	82.2	-	12	34	499
Salary & Wages	1,196	1,229	1,023	83.3	-	-	-	205
Goods & Services	1,242	1,209	950	78.6	-	12	34	213
Minor Capital	20	20	20	100.0	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	612	612	531	86.8	-	-	-	81
Despesas Contingencias	-	-	-	-	-	-	-	-
AMRT	3,479	3,479	2,062	59.3	-	58	-	1,359
Salary & Wages	-	-	-	-	-	-	-	-
Goods & Services	3,178	3,178	2,062	64.9	-	58	-	1,057
Minor Capital	301	301	-	-	-	-	-	301
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
ANAAA	356	356	347	97.6	-	-	-	8
Salary & Wages	10	10	9	89.1	-	-	-	1
Goods & Services	345	345	338	97.9	-	-	-	7
Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-

ANC	1,336	1,336	1,205	90.2	-	12	26	93
Salary & Wages	-	-	-	-	-	-	-	-
Goods & Services	1,058	956	839	87.7	-	12	16	89
Minor Capital	278	380	366	96.3	-	-	10	4
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
APORTIL FCTL	3,638	3,638	2,948	81.0	-	326	7	358
Salary & Wages	500	500	291	58.1	-	-	-	209
Goods & Services	3,102	3,102	2,622	84.5	-	326	7	147
Minor Capital	37	37	35	96.0	-	-	-	1
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
Autoridade de Inspeção Alimentar e Fiscalização da Atividade Económica, Sanitária e Alimentar	961	961	899	93.5	-	46	5	11
Salary & Wages	55	55	53	96.5	-	-	-	2
Goods & Services	853	719	665	92.5	-	41	5	8
Minor Capital	53	188	182	96.6	-	5	-	1
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
ANATL FCTL	-	-	-	-	-	-	-	-
Salary & Wages	-	-	-	-	-	-	-	-
Goods & Services	-	-	-	-	-	-	-	-
Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
BAMBU	474	474	467	98.5	-	-	1	6
Salary & Wages	-	-	-	-	-	-	-	-
Goods & Services	442	442	435	98.4	-	-	-	7
Minor Capital	32	32	32	100.0	-	-	1	-1
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
CAC	1,373	1,373	1,152	83.9	-	6	-	215
Salary & Wages	801	801	705	88.1	-	-	-	95
Goods & Services	459	459	364	79.4	-	6	-	89
Minor Capital	83	83	82	99.0	-	-	-	1
Capital & Development	30	30	-	-	-	-	-	30
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
Centro de Logístico Nacional (CLN)	2,539	2,539	1,926	75.8	-	47	178	389
Salary & Wages	92	105	95	90.5	-	-	-	10
Goods & Services	2,446	2,375	1,831	77.1	-	47	119	379
Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	-	59	-	-	-	-	59	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
Centro Nacional de Emprego e Formação Profissional - Tíbar (CNEFPT)	1,504	1,504	933	62.0	-	-	210	361
Salary & Wages	-	-	-	-	-	-	-	-
Goods & Services	1,304	1,304	763	58.6	-	-	210	331
Minor Capital	200	200	169	84.6	-	-	-	31
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-

Despesas Contingencias	-	-	-	-	-	-	-	-
CFP	2,616	2,616	2,351	89.9	-	18	3	244
Salary & Wages	1,085	1,085	951	87.7	-	-	-	133
Goods & Services	1,380	1,364	1,244	91.2	-	15	3	101
Minor Capital	152	168	156	92.6	-	3	-	9
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
CI	823	823	744	90.5	-	15	8	55
Salary & Wages	227	232	224	96.6	-	-	-	8
Goods & Services	596	590	520	88.1	-	15	8	47
Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
CNE	9,969	9,969	8,704	87.3	-	29	252	984
Salary & Wages	818	818	771	94.3	-	-	-	47
Goods & Services	3,151	2,592	1,687	65.1	-	12	5	888
Minor Capital	-	559	245	43.9	-	17	248	49
Capital & Development	-	-	-	-	-	-	-	-
Transfers	6,000	6,000	6,000	100.0	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
CNR	1,119	1,119	1,084	96.9	-	-	-17	51
Salary & Wages	23	23	21	92.2	-	-	-	2
Goods & Services	648	648	629	97.1	-	-	-3	22
Minor Capital	448	448	434	96.8	-	-	-13	28
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
GFM	1,314	1,314	1,219	92.8	2	-	-	93
Salary & Wages	-	-	-	-	-	-	-	-
Goods & Services	1,259	1,236	1,144	92.5	2	-	-	91
Minor Capital	55	77	75	97.5	-	-	-	2
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
HNGV	10,506	10,506	7,663	72.9	-	386	288	2,170
Salary & Wages	5,143	5,143	4,275	83.1	-	-	-	868
Goods & Services	4,724	4,724	3,007	63.6	-	386	123	1,209
Minor Capital	639	639	381	59.7	-	-	166	92
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
IADE	973	973	941	96.7	-	1	-	31
Salary & Wages	519	519	509	98.1	-	-	-	10
Goods & Services	436	436	414	94.9	-	1	-	22
Minor Capital	19	19	19	100.0	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
IDN	1,373	1,373	1,328	96.7	-	6	-	39
Salary & Wages	39	39	39	100.0	-	-	-	-
Goods & Services	1,275	1,240	1,196	96.4	-	6	-	39
Minor Capital	58	93	93	99.8	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
IGE	1,097	1,097	952	86.8	1	-	-	144
Salary & Wages	301	301	209	69.5	-	-	-	92

Goods & Services	606	606	562	92.8	1	-	-	43
Minor Capital	190	190	181	95.0	-	-	-	9
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
INAP	1,133	1,133	1,024	90.4	-	-	9	100
Salary & Wages	411	411	344	83.6	-	-	-	67
Goods & Services	655	572	532	92.9	-	-	9	32
Minor Capital	66	149	148	99.5	-	-	-	1
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
Fundo de Infra-estruturas (FI)	280,536	280,536	227,155	81.0	-	31,128	12,952	9,300
Salary & Wages	31	35	29	82.9	-	-	-	6
Goods & Services	1,096	1,031	890	86.3	-	38	-	104
Minor Capital	-	62	48	77.6	-	1	8	5
Capital & Development	279,409	279,409	226,189	81.0	-	31,089	12,944	9,186
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
Infrastructure Fund Loan (ADB)	55,800	55,800	27,628	49.5	-	-	-	28,172
Salary & Wages	-	-	-	-	-	-	-	-
Goods & Services	-	-	-	-	-	-	-	-
Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	55,800	55,800	27,628	49.5	-	-	-	28,172
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
Infrastructure Fund Loan (WB)	13,700	13,700	10,544	77.0	-	-	-	3,156
Salary & Wages	-	-	-	-	-	-	-	-
Goods & Services	-	-	-	-	-	-	-	-
Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	13,700	13,700	10,544	77.0	-	-	-	3,156
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
Infrastructure Fund Loan EXIM	500	500	-	-	-	-	-	500
Salary & Wages	-	-	-	-	-	-	-	-
Goods & Services	-	-	-	-	-	-	-	-
Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	500	500	-	-	-	-	-	500
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
Infrastructure Fund Loan(JICA)	17,000	17,000	11,575	68.1	-	-	-	5,425
Salary & Wages	-	-	-	-	-	-	-	-
Goods & Services	-	-	-	-	-	-	-	-
Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	17,000	17,000	11,575	68.1	-	-	-	5,425
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
INS	651	651	677	104.0	-	3	16	-45
Salary & Wages	240	265	257	97.0	-	-	-	8
Goods & Services	241	216	268	124.0	-	3	2	-57
Minor Capital	170	170	153	89.8	-	-	13	4
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
Instituto Nacional do Desenvolvimento de Mão-de-Obra (INDMO)	495	495	452	91.3	-	21	-	22
Salary & Wages	42	46	41	90.0	-	-	-	5
Goods & Services	432	429	392	91.5	-	21	-	16
Minor Capital	21	21	19	90.8	-	-	-	2

Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
LN	842	842	1,406	167.0	-	13	18	-594
Salary & Wages	327	327	304	92.9	-	-	-	23
Goods & Services	390	390	1,020	261.4	-	8	18	-655
Minor Capital	125	125	82	65.9	-	5	-	38
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
PGR/MP	4,526	4,526	3,622	80.0	-	216	39	649
Salary & Wages	2,520	2,520	1,900	75.4	-	-	-	620
Goods & Services	1,421	1,421	1,373	96.6	-	4	33	11
Minor Capital	337	337	309	91.6	-	3	6	19
Capital & Development	249	249	41	16.4	-	208	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
IGE FCTL	3,141	3,141	3,063	97.5	-	-	-	78
Salary & Wages	1,140	1,144	1,134	99.1	-	-	-	10
Goods & Services	2,001	1,943	1,876	96.5	-	-	-	68
Minor Capital	-	54	54	99.7	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
PN	16,683	16,683	14,263	85.5	1	449	104	1,866
Salary & Wages	5,814	5,940	5,488	92.4	-	-	-	452
Goods & Services	7,950	7,747	6,080	78.5	1	339	68	1,259
Minor Capital	1,779	1,758	1,599	91.0	-	100	36	23
Capital & Development	195	195	53	27.3	-	10	-	132
Transfers	944	1,043	1,043	100.0	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
PR	7,567	7,567	6,994	92.4	5	41	57	469
Salary & Wages	907	907	809	89.2	-	-	-	98
Goods & Services	6,140	5,786	5,376	92.9	5	36	57	312
Minor Capital	421	775	710	91.7	-	6	1	58
Capital & Development	-	-	-	-	-	-	-	-
Transfers	100	100	99	98.7	-	-	-	2
Despesas Contingencias	-	-	-	-	-	-	-	-
PSIC	1,921	1,921	1,683	87.6	-	-	-2	240
Salary & Wages	1,083	1,083	951	87.8	-	-	-	132
Goods & Services	575	575	508	88.4	-	-	-	67
Minor Capital	263	263	224	85.0	-	-	-2	42
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
SAMES FCTL	5,536	7,536	7,325	97.2	-	85	38	88
Salary & Wages	313	313	273	87.3	-	-	-	40
Goods & Services	4,757	4,707	4,564	97.0	-	74	36	33
Minor Capital	466	466	454	97.4	-	-	1	11
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	50	46	91.5	-	-	-	4
Despesas Contingencias	-	2,000	1,987	99.4	-	12	1	-
SENAI	479	479	452	94.3	3	-	-	25
Salary & Wages	102	102	93	91.3	-	-	-	9
Goods & Services	197	197	182	92.5	3	-	-	12
Minor Capital	180	180	176	98.0	-	-	-	4
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-

SERVE	1,200	1,200	1,044	87.0	3	2	10	142
Salary & Wages	-	-	-	-	-	-	-	-
Goods & Services	970	968	861	89.0	3	2	10	93
Minor Capital	230	232	182	78.7	-	-	-	49
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
SNI	1,659	1,659	1,595	96.1	55	3	-	6
Salary & Wages	322	329	322	98.1	-	-	-	6
Goods & Services	1,197	1,191	1,133	95.1	55	3	-	-
Minor Capital	139	139	139	100.0	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
Tribunais	7,541	7,541	6,093	80.8	-	73	144	1,230
Salary & Wages	3,248	3,248	2,504	77.1	-	-	-	744
Goods & Services	3,101	3,101	2,452	79.1	-	73	129	446
Minor Capital	1,191	1,191	1,137	95.5	-	-	14	40
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
UNTL	16,650	16,650	14,808	88.9	17	997	252	575
Salary & Wages	9,031	9,031	8,572	94.9	-	-	-	459
Goods & Services	4,893	5,258	4,969	94.5	17	109	76	86
Minor Capital	1,825	1,460	1,131	77.5	-	124	175	30
Capital & Development	900	900	136	15.1	-	764	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
TOTAL DAS AGÊNCIAS AUTO FINANCIADAS	524,330	527,030	413,857	78.5	99	34,264	14,757	64,052
Fundo de Desenvolvimento do Capital Humano (FDCH)	20,000	20,000	17,809	89.0	-	30	31	2,130
Salary & Wages	-	-	-	-	-	-	-	-
Goods & Services	20,000	20,000	17,809	89.0	-	30	31	2,130
Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contingencias	-	-	-	-	-	-	-	-
	20,000	20,000	17,809	89.0	-	30	31	2,130

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
SUMÁRIO CONTA DO TESOIRO									
	Salary & Wages	164,195	165,260	158,263	95.8	-	11	101	6,884
	Goods & Services	370,374	352,615	284,212	80.6	3,934	21,170	15,579	27,720
	Minor Capital	21,493	25,993	17,874	68.8	264	2,097	3,120	2,637
	Capital & Development	32,939	33,105	10,670	32.2	-	7,912	4,728	9,796
	Transfers	348,669	348,105	324,698	93.3	-	51	1,021	22,335
	Despesas Contingencias	-	9,892	9,823	99.3	-	13	3	54
	Total Conta do Tesouro	937,670	934,970	805,540	86.2	4,198	31,254	24,552	69,426
SUMÁRIO DAS AGÊNCIAS AUTO FINANCIADAS									
	Salary & Wages	34,955	35,125	30,985	88.2	-	-	-	4,140
	Goods & Services	59,353	58,059	50,000	86.1	86	1,558	653	5,761
	Minor Capital	9,491	10,466	8,724	83.4	-	259	664	819
	Capital & Development	367,783	367,783	276,166	75.1	-	32,072	12,944	46,601
	Transfers	7,044	7,193	7,187	99.9	-	-	-	6
	Despesas Contingencias	-	2,000	1,987	99.4	-	12	1	-
	Total das Agências Auto Financiadadas	478,625	480,625	375,050	78.0	86	33,901	14,262	57,326
FUNDOS SPECIAIS									
	Salary & Wages	-	-	-	-	-	-	-	-
	Goods & Services	20,000	20,000	17,809	89.0	-	30	31	2,130
	Minor Capital	-	-	-	-	-	-	-	-
	Capital & Development	-	-	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-	-	-
	Despesas Contingencias	-	-	-	-	-	-	-	-
	Total FDCH	20,000	20,000	17,809	89.0	-	30	31	2,130
SUMÁRIO TODOS OS FUNDOS									
	Salary & Wages	214,225	215,721	201,761	93.5	-	11	101	13,848
	Goods & Services	472,880	453,555	371,125	81.8	4,034	23,094	16,682	38,621
	Minor Capital	31,476	37,085	27,180	73.3	264	2,362	3,789	3,490
	Capital & Development	400,721	400,947	286,836	71.5	-	39,984	17,731	56,396
	Transfers	362,698	362,099	337,822	93.3	-	53	1,025	23,199
	Despesas Contingencias	-	12,592	12,483	99.1	-	44	11	54
	TOTAL GLOBAL	1,482,000	1,482,000	1,237,207	83.5	4,298	65,548	39,340	135,608

Orçamento Geral do Estado por Rubrica de Despesas, incluindo Agencias Autonomas FCTL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Compromissos(F)	Saldo B-(C+D+E+F)
	Despesas do CFTL e Fundos Especiais	1,482,000	1,482,000	1,237,207	83.5	4,298	65,548	39,340	135,608
	Despesas	1,462,000	1,462,000	1,219,398	83.4	4,297	65,518	39,309	133,479
01	Salary & Wages	214,225	215,721	201,761	93.5	-	11	101	13,848
600	Salary	190,920	195,032	184,105	94.4	-	-	-	10,926
610	Overtime	4,935	3,946	1,978	50.1	-	-	-	1,968
615	Allowances	18,370	16,743	15,677	93.6	-	11	101	954
02	Goods & Services	452,880	433,555	353,316	81.5	4,033	23,064	16,651	36,491
620	Local Travel	10,757	13,656	11,400	83.5	-	106	106	2,045
625	Overseas Travel	11,240	13,886	11,490	82.7	-	372	336	1,689
630	Training & Workshop	11,807	10,889	7,785	71.5	-	99	426	2,580
640	Utilities	17,015	17,260	13,285	77.0	-	495	1,752	1,729
645	Rental of Property	2,769	3,083	2,722	88.3	-	-	45	316
650	Vehicle Operation Fuel	9,303	8,637	8,049	93.2	-	110	185	292
651	Vehicle Maintenance	9,496	10,959	9,203	84.0	-	963	173	620
652	Vehicle Rental, Insurance & Ser	1,981	2,062	1,840	89.2	-	58	2	162
660	Office Stationary & Supplies	7,233	6,164	5,020	81.4	-	305	81	758
670	Operational material & supplie	24,276	25,015	20,873	83.4	-	1,651	595	1,896
680	Fuel for generators	69,140	78,057	78,001	99.9	-	1	29	26
690	Maintenance of Equip & Building	46,429	45,722	19,186	42.0	-	15,716	6,740	4,081
700	Operational Expenses	40,626	37,748	32,638	86.5	-	795	2,366	1,949
705	Professional Services	111,557	96,521	85,092	88.2	-	938	1,801	8,690
706	Translation Services	550	415	168	40.5	-	7	35	206
710	Other miscellaneous services	75,932	60,734	41,995	69.1	-	1,242	1,503	15,994
715	Payment of memberships	2,769	2,737	2,120	77.5	-	190	268	158
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	2,450	-	-	-	-	-2,450
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1,530			
740	Petty Cash					84			
745	Extraordinary Cash Advance					1			
760	G&S General Embassy Advance					2,419			
03	Minor Capital	31,476	37,085	27,180	73.3	264	2,362	3,789	3,490
810	Purchase of Vehicles	14,279	16,455	13,296	80.8	-	662	1,350	1,148
820	EDP Equipment	4,546	6,962	4,868	69.9	-	200	685	1,210
830	Security Equipment	528	1,096	927	84.6	-	1	3	165
840	Communication Equipment	1,761	2,341	1,946	83.1	-	251	24	119
850	Other miscellaneous equipment	6,162	5,886	3,549	60.3	-	979	492	866
860	Furniture & Fittings	2,185	2,246	1,786	79.5	-	179	133	149
870	Office equipment	638	809	568	70.2	-	69	122	51
880	Generators	86	60	51	84.7	-	-	-	9
890	Water Equipment	1,291	1,230	190	15.4	-	22	981	37
	Adiantamentos em Dinheiro								
805	Adiantamento Minor Capital Emb					264			
04	Capital & Development	400,721	400,947	286,836	71.5	-	39,984	17,731	56,396
800	Aquisition of Buildings	7,826	2,743	1,079	39.3	-	226	275	1,164
900	Infrastructure Assets	392,896	398,204	285,757	71.8	-	39,758	17,457	55,232
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development					-			
05	Transfers	362,698	362,099	337,822	93.3	-	53	1,025	23,199
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	154,136	152,391	147,246	96.6	-	79	10	5,056
722	Public Grants	201,234	199,364	180,231	90.4	-	-6	1,015	18,123
723	Public Grants - Capital	7,328	7,328	7,328	100.0	-	-19	-	19
731	Loan Interest and Related Payments	-	1,254	1,254	100.0	-	-	-	-
735	Loan Principal Repayments	-	1,762	1,762	100.0	-	-	-	-
40	Despesas Contingencias	-	12,592	12,483	99.1	-	44	11	54
401	Conting. Salario e Venceminto	-	1,200	1,200	100.0	-	-	-	-
402	Contingencia Bens e Servicos	-	9,307	9,237	99.3	-	44	11	15
404	Contingencia Capital Menor	-	600	600	100.0	-	-	-	-
406	Conting Capital Desenvolvimento	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	1,486	1,446	97.3	-	-	-	39

	Despesas	20,000	20,000	17,809	89.0	-	30	31	2,130
	Fundo de Desenvolvimento do Capital								
02	Goods & Services	20,000	20,000	17,809	89.0	-	30	31	2,130

Orçamento Geral do Estado por Rubrica de Despesas, excluindo Agencias Autonomas FCTL (\$'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas do CFTL e Fundos Especiais	1,238,206	1,235,506	1,050,505	85.0	4,198	62,412	37,535	76,658
	Despesas	1,218,206	1,215,506	1,032,696	85.0	4,198	62,382	37,504	74,528
01	Salary & Wages	164,226	165,294	158,292	95.8	-	11	101	6,890
600	Salary	143,737	147,533	142,390	96.5	-	-	-	5,143
610	Overtime	3,420	2,398	1,404	58.5	-	-	-	994
615	Allowances	17,069	15,363	14,497	94.4	-	11	101	753
02	Goods & Services	371,470	353,646	285,102	80.6	3,934	21,208	15,579	23,890
620	Local Travel	6,997	9,680	7,984	82.5	-	95	90	1,512
625	Overseas Travel	6,690	8,779	6,877	78.3	-	333	284	1,285
630	Training & Workshop	7,642	6,989	5,403	77.3	-	40	162	1,384
640	Utilities	13,517	13,587	10,246	75.4	-	445	1,720	1,177
645	Rental of Property	2,604	2,884	2,529	87.7	-	-	45	309
650	Vehicle Operation Fuel	6,031	5,407	4,943	91.4	-	31	130	303
651	Vehicle Maintenance	5,811	6,963	5,732	82.3	-	588	142	501
652	Vehicle Rental, Insurance & Ser	423	620	477	76.9	-	24	-	119
660	Office Stationary & Supplies	5,504	4,380	3,421	78.1	-	291	49	619
670	Operational material & supplie	17,142	18,034	14,881	82.5	-	1,398	538	1,217
680	Fuel for generators	69,004	77,926	77,891	100.0	-	-	23	11
690	Maintenance of Equip & Building	42,052	41,350	16,177	39.1	-	15,409	6,576	3,189
700	Operational Expenses	35,044	32,333	27,132	83.9	-	767	2,315	2,119
705	Professional Services	87,436	74,443	65,948	88.6	-	637	1,591	6,266
706	Translation Services	421	288	130	45.2	-	5	25	128
710	Other miscellaneous services	62,444	47,307	30,729	65.0	-	1,089	1,420	14,068
715	Payment of memberships	2,707	2,675	2,101	78.6	-	190	268	115
730	Interest payments & borrowings	-	-	-	-	-	-	-	-
750	Prior Period Adjustment Accoun	-	-	2,500	-	-	-	-	-2,500
780	Catering Services	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1,440			
740	Petty Cash					75			
745	Extraordinary Cash Advance					1			
760	G&S General Embassy Advance					2,419			
03	Minor Capital	21,493	26,054	17,922	68.8	264	2,099	3,128	2,378
810	Purchase of Vehicles	9,990	11,127	8,803	79.1	-	640	1,088	596
820	EDP Equipment	3,279	5,448	3,451	63.4	-	124	611	1,261
830	Security Equipment	305	809	660	81.6	-	-	3	145
840	Communication Equipment	1,300	1,849	1,541	83.3	-	244	5	60
850	Other miscellaneous equipment	4,150	4,050	2,076	51.3	-	970	297	707
860	Furniture & Fittings	1,108	1,391	1,114	80.1	-	56	126	94
870	Office equipment	144	280	193	68.7	-	53	17	18
880	Generators	36	1	-	-	-	-	-	1
890	Water Equipment	1,182	1,100	84	7.6	-	12	981	23
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb					264			
04	Capital & Development	312,348	312,513	236,859	75.8	-	39,001	17,672	18,981
800	Aquisition of Buildings	7,826	2,743	1,079	39.3	-	226	275	1,164
900	Infrastructure Assets	304,522	309,771	235,780	76.1	-	38,776	17,397	17,817
910	Injection of Capital	-	-	-	-	-	-	-	-
920	Major Capital Equipment	-	-	-	-	-	-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development					-			
05	Transfers	348,669	348,105	324,698	93.3	-	51	1,021	22,335
720	Current Transfers	-	-	-	-	-	-	-	-
721	Personal Benefit Payments	148,720	146,917	142,379	96.9	-	76	6	4,456
722	Public Grants	192,620	190,844	171,975	90.1	-	-6	1,015	17,860
723	Public Grants - Capital	7,328	7,328	7,328	100.0	-	-19	-	19
731	Loan Interest and Related Payments	-	1,254	1,254	100.0	-	-	-	-
735	Loan Principal Repayments	-	1,762	1,762	100.0	-	-	-	-
40	Despesas Contingencias	-	9,892	9,823	99.3	-	13	3	54
401	Conting. Salario e Venceminto	-	1,200	1,200	100.0	-	-	-	-
402	Contingencia Bens e Servicos	-	6,607	6,577	99.5	-	13	3	14
404	Contingencia Capital Menor	-	600	600	100.0	-	-	-	-
406	Conting Capital Desenvolvement	-	-	-	-	-	-	-	-
408	Contingencia Transferencias	-	1,486	1,446	97.3	-	-	-	39

	Despesas	20,000	20,000	17,809	89.0	-	30	31	2,130
	Fundo de Desenvolvimento do Capital								
02	Goods & Services	20,000	20,000	17,809	89.0	-	30	31	2,130



MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES
Empresa Pública Administração de Aeroportos e Navegação Aérea de Timor-Leste (ANATL, E. P.)
Ano Financeiro 2019

SUMMARIU RELATORIU DE BALANSU

Descrição	Codico rubrica/sub rubrica	Current Allocated (US \$)	YTD Actual (US \$)	Baseando Fakturasaun USS	Balansu Actual (US \$)	Balansu Fakturasaun (US \$)
Receitas da ANATL E.P. 2019	F5	2.801.559,00	2.362.837,89	2.540.335,71	438.721,11	\$ 261.223,29
Capital Estatuario { Orsaentu receitas ANATL, E.P. *2019			0,00			
Projecsaun/Estimasaun Receitas 2019		2.801.559,00	2.362.837,89	2.540.335,71	438.721,11	261.223,29
Receitas fulan Janeiro 2019			227.829,86	198.351,08	0,00	
Receitas fulan Fevereiro 2019			102.397,19	179.404,50		
Receitas fulan Marco 2019			313.217,96	228.955,98		
Receitas fulan Abril 2019			219.227,29	186.775,65		
Receitas fulan Maio 2019			170.350,02	185.773,70		
Receitas fulan Junho 2019			175.149,36	196.805,74		
Receitas fulan Julho 2019			159.912,62	210.276,93		
Receitas fulan Augustos 2019			171.910,47	203.898,27		
Receitas fulan Setembro 2019			182.634,73	204.909,44		
Receitas fulan Outubro 2019			235.785,27	319.446,44		
Receitas fulan Novembro 2019			171.836,37	207.450,99		
Receitas fulan Dezembro 2019			232.586,75	218.286,99		

Prepara husi

Celestina Conceicao Araujo
Diretora de DAFLCRH

Vistu Husi

Verissimo Nai Sia
Vogal de AFLCRH e U-Aprov.

Aprova Husi

Eng. Romualdo A. Soares da Silva
Presidente C. A. da ANATL, E.P.



MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

Empresa Pública Administração de Aeroportos e Navegação Aérea de Timor-Leste (ANATL, E. P.)

Ano Financeiro 2019



SUMMARIU DE RELATORIU DE BALANSU

RELATORIU DE KONDISAUN 31 DE DEZEMBRO DE 2019

Nome Rubrica/Nome da Sub rubrica	Codico rubrica/sub rubrica	Current Allocated (US \$)	YTD Actual (US \$)	Obligation (US \$)	Commitments (US \$)	Balansu (US \$)
Receitas da ANATL E.P.			2.362.837,89	-	-	438.721,11
Projecsaun/Estimasaun Receitas 2019		2.801.559,00	2.362.837,89	-	-	438.721,11
Despesas		2.792.619	2.145.096,22	-	-	588.641,20
Salarios Vencimentos	01	1.509.765	1.281.181,68	0,00	0,00	169.701,74
<i>Salarios e Vencimentos</i>	600	\$ 1.509.765,00	1.212.700,10	0,00	0,00	228.583,32
<i>SS 6%</i>	600	-	58.881,58	0,00	0,00	-58.881,58
<i>Taxa 10% ba CA da ANATL, E.P.</i>	600	-	9.600,00	0,00	0,00	-9.600,00
Bens e Serviços	02	1.130.654	759.359,54	0,00	0,00	371.294,46
<i>Viagens Locais</i>	620	52.100	16.684,00	0,00	0,00	35.416,00
<i>Viagens ao Estrageiro</i>	625	49.940	53.925,00	0,00	0,00	-3.985,00
<i>Formação Profissional e Seminarios</i>	630	220.903	11.972,90	0,00	0,00	208.930,10
<i>Ecargos de Intalação</i>	640	46.056	19.295,01	0,00	0,00	26.760,99
<i>Combustiveis de Operações de Veiculos</i>	650	38.192	24.000,00	0,00	0,00	14.192,00
<i>Manutenção de Veiculos</i>	651	61.201	66.818,00	0,00	0,00	-5.617,00
<i>Material e Fornecimentos de Escritorio</i>	660	25.292	15.086,60	0,00	0,00	10.205,40
<i>Material e Fornecimentos Operacionais</i>	670	64.140	17.306,70	0,00	0,00	46.833,30
<i>Combustivel para Geradores</i>	680	51.600	9.000,00	0,00	0,00	42.600,00
<i>Manutenção de Equipamentos e Edificio</i>	690	117.000	148.195,30	0,00	0,00	-31.195,30
<i>Servicos de Operacionais</i>	700	33.010	41.286,77	0,00	0,00	-8.276,77
<i>Assistencia Technica</i>	705	99.000	95.225,61	0,00	0,00	3.774,39
<i>Outros Servicos Diversos</i>	710	272.220	240.563,65	0,00	0,00	31.656,35
<i>Fundo de Maneio</i>	715	-	-	-	-	0,00
Menor Capital	03	152.200	104.555,00	0,00	0,00	47.645,00
<i>Compra de Veiclos</i>	810	118.200	85.566,00	0,00	0,00	32.634,00
<i>Equipamento de Infromatica</i>	820	22.000	5.990,00	0,00	0,00	16.010,00
<i>Equipamentos de Seguranca</i>	830	-	1.170	0,00	0,00	-1.170,00

<i>Equipamentos de Comunicacoes</i>	840	-	0,00	0,00	0,00	0,00
<i>Outro Equipamentos Diversos</i>	850	8.000	7.989,00	0,00	0,00	11,00
<i>Mobilirio</i>	860	4.000	3.840,00	0,00	0,00	160,00
<i>Outro Equipamento de Escritorio</i>	870	-	0,00	0,00	0,00	0,00
<i>Geradoris</i>	880		0,00	-	-	-
<i>Equipmen de Aqua</i>	890		0,00	0,00	0,00	0,00
Capital Desenvolvimento	04	-	-	-	-	-
<i>Activos de Infra-estruturas</i>	900	-	-	-	-	-
<i>Activos de Infraestruturais - Servicos e</i>	905	-	-	-	-	-
<i>Injeccao de Capital</i>	910	-	-	-	-	-
<i>Equipamentos de Capital Miaior</i>	920	-	-	-	-	-

Prepara husi



Celestina Conceicao Araujo
Diretora de DAFLCRH

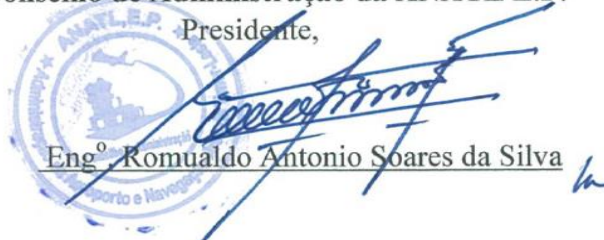
Vistu Husi



Verissimo Nai Sia
Vogal de AFLCRH e U-Aprov.

O Conselho de Administração da ANATL E.P.

Presidente,



Eng.º Romualdo Antonio Soares da Silva

RELATÓRIO ANNUAL ANPM 2019

Autoridade Nacional do Petróleo e Minerais (ANPM) hanesan instituisaun publiku Timor-Leste nian, ne'ebé estabelese ho dekreto lei No.27/2019, loron 29 Agostu, alterasaun daruak husi dekreto lei No.20/2008, loron 19 Juñu.

ANPM mak instituisaun ida ne'ebé autonomu iha finanseira no administrativa hodi hala'o funsaun nudar autoridade reguladora ba atividade sira ne'ebé relaciona ho mina-rai, gas, no minerais, tuir dispozisoen sira hanesan Lei ba Atividade sira Petrolíferu nian, Kodigu Mineiro ba Petroleo, no Tratadu Fronteiras Maritimas.

Iha JPDA ANPM responsabiliza ba Komisaun Konjunta no hala'o jestaun no regulamentu ba atividade petróleo sira upstream nian liu husi supervisaun regular no kontrola atividade petrolíferu nian inklui saude, siguransa serbisu, protesau ba meu ambiente no avaliasaun ba pratika sira serbisu nian. Responsabilidade ne'e remata wainhira Tratadu Fronteira Maritma ratifika no vigora iha loron 30 Agostu 2019. Bazeia ba Tratadu Fronteira Maritima, ANPM nia responsabilidade atu regula no maneija atividade petróleo no minerais iha área Timor-Leste (rai maran no tasi laran) inklui Rejime Espesial Greater Sunrise.

Iha Tasi laran ka Offshore área eksklusiva Timor-Leste nian, alem responsavel ba atividade petrolíferu sira upstream nian hanesan mos ba hirak ne'ebé iha JPDA, ANPM mos responsavel ba regula atividade petrolíferu sira downstream nian inklui mos forneseментu, prosesamentu, armazenamentu, transportasaun, komersiu, no mos komersializasaun ba produktu mina no gasudutu nian.

Iha parte seluk, ANPM mos responsavel ba regula atividade mineiro nian iha teritoriu tomak hahu husi faze rekoinesementu, esplorasau, avaliasaun, desenvolvimentu, explotasaun, prosesamentu, refinasau, transportasaun no komersializasaun.

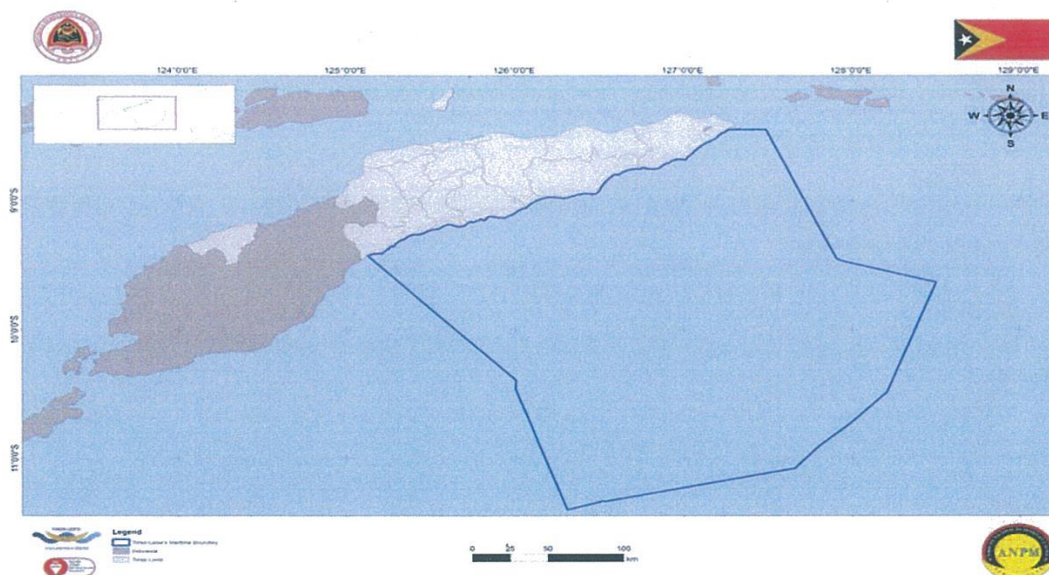


FIGURA 1: ÁREA JURISDISAUN ANPM (MAPA LA TUIR ESKALA)

KONSELLU DIRETIVU ANPM 2019

Konsellu direktivu ANPM tinan 2019 Kompostu husi:

Gualdino da Silva ,BEng(GeoEng) Hons.	Presidente
Jorge Dasilaku Martins, Msc	Membru La'os Ezekutivu
Jose Manuel Gonçalves, BEng(MiningEng)	Membru Ezekutivu
Mateus da Costa, MSc	Membru Ezekutivu
Nelson de Jesus, SE	Membru Ezekutivu

Kompozisaun ida ne'e bazeia ba Dekretu Lei ANPM artigu 7.

Konsellu Direktivu responsabiliza atu define diresaun no politika sira ANPM nian. Atu hala'o ida ne'e Konsellu responsabiliza ba aprova politika sira korporativu nian, diresaun sira estratejiku nian, regulamentu tekniku sira iha Lei Inan ba Atividade petróleo (Petróleo act.) no aprova mos planu serbisu agregadu sira ANPM nian no orsamentu ne'ebé temi iha artigu 8 husi Dekretu Lei ANPM nian.

Papel no funsaun Fiskal Úniku estipula iha dekretu lei estabesimentu ANPM artigu 12 no 14. Fiskal Úniku mak orgaun ne'ebé responsabiliza hodi halo monitorizasaun ba legalidade, regularidade, no jestaun propriu ba finanseiru no partrimonial ANPM nian.

Komité Jestaun mak lidera husi Presidente ANPM no nia membru sira kompostu husi vise presidente inklui direktor ezekutivu hot-hotu. MC hala'o sorumutu dala ida iha fulan ida nia laran hodi diskuti jestaun loran-loran nian nomos hodi koalio kona ba projetu sira iha JPDA, Rejime Especial Greater Sunrise, no Area Esklusiva Tasi laran Timor-Leste nian. Kompozisaun membru komité nian iha tinan 2019 mak hanesan tuir mai ne'e:

Jose Manuel Gonçalves, BEng(MiningEng)	Vise Presidente – Explorasaun no Esplotasaun Mineiru
Dionisio Martins, SE, MSc	Diretor ba Serbisu Korporativu
Florentino Soares Ferreira, BSc. (Hons.) MS.	Diretor ba JPDA
Fernando da Silva, ST, MEDEA	Diretor ba Desenvolimentu no Produsaun Petróleo
Verawati Cortereal de Oliveira, BSc	Diretora ba HS&E
Mateus da Costa, MSc	Diretor ba Lisitasaun no Peskiza
Amado Hei, SH	Diretor ba PSC no Komformidade Legal
Nelson de Jesus, SE	Diretor ba Downstream

RELATÓRIO FINANCEIRA NO RELATÓRIO AUDITORIA BA RECEITAS 2019

Tabela sumariu tuir mai ne'e hatudu ANPM nia estadu financeiro ba 2019 ne'ebé auditu ona. Figuras presenta iha tabela sumariu ne'e iha Dolar Estado Unido do Amerika.

ANPM Nia Deklarasaun Financeiru Husi loron 31, Fulan - Dezembru, tinan 2019 (Halo ona Auditoria)		
	Aktual	Orsamento
Kustu Dezenvolvimentu	\$ 2,987,400.00	\$ 3,658,200.00
Kustu Kontrato ba Servisu	\$ 560,000.00	\$ 720,000.00
Subsidiu husi Governo Timor - Leste	\$ 5,224,877.00	\$ 3,952,808.73
Reseita husi Downstream	\$ 925,008.00	\$ 924,038.40
Reseita husi Downstream Licensa Trading	\$ 125,028.00	\$ -
Jurus	\$ 3,085.00	\$ -
Reseita Total	\$ 9,825,398.00	\$ 9,255,047.13
Despesa		
Kustu Empregadu	\$ 2,833,215.00	\$ 3,185,993.38
Jeral no Administrasaun nian	\$ 7,035,778.00	\$ 7,702,015.00
Depresiasaun no Amortizasaun	\$ 354,603.00	\$ 375,600.95
Despesa funan	\$ 550.00	\$ -
Lakon ba Troka Kanbiu	\$ 4,009.00	\$ -
Kontigensia		\$ 337,908.28
Total Despeza Orsamentu nian	\$ 10,228,155.00	\$ 11,601,517.61
Surplus/Defise	\$ (402,757.00)	\$ (2,346,470.48)
* Laos ANPM nia patrimoniun (receita ida nebe atu esekuta tuir Governo Timor-Leste nia programa)		
Percentagen husi Orsamento vs Acktual		88%
Percentagen husi Receita vs Acktual		104%

ANPM - CORPORATE FINANCIAL STATEMENT

AUTORIDADE NACIONAL DO PETRÓLEO E MINERAIS

2019 Financial Report (audited)

	Notes	2019 \$	2018 \$
REVENUE AND OTHER INCOME			
Development fees		2,987,400	3,983,200
Contract service fees		560,000	880,000
Subsidy from Timor-Leste Government		5,224,877	1,521,189
Downstream fees		925,008	367,474
Downstream licenses - trading fees		125,028	103,133
Gain on disposal of property, plant and equipment		-	4,723
Interest		3,085	7,029
Other income		-	25,866
TOTAL INCOME		9,825,398	6,892,614
EXPENSES			
Employee costs	16	2,833,215	2,876,088
General and administration	17	7,035,778	3,566,340
Depreciation and amortization		354,603	406,751
Interest expense	11	550	-
Net loss in foreign exchange		4,009	15,752
TOTAL EXPENSES		10,228,155	6,864,931
(DEFICIT)/SURPLUS FOR THE YEAR		(402,757)	27,683
OTHER COMPREHENSIVE INCOME/(LOSS)		-	-
TOTAL COMPREHENSIVE (LOSS)/INCOME FOR THE YEAR		(402,757)	27,683

The above Statement of Profit or Loss and Other Comprehensive Income should be read in conjunction with the accompanying notes.

STATEMENT OF CHANGES IN EQUITY

FOR THE YEAR ENDED 31 DECEMBER 2019

	Initial Contribution	Capital Reserve	Expenditure Reserve	Accumulated Funds	Total Equity
	\$	\$	\$	\$	\$
At 1 January 2018	2,153,168	585,000	-	7,911,876	10,650,044
Transfer out of capital reserve	-	(585,000)	-	585,000	-
Transfer into capital reserve	-	350,000	-	(350,000)	-
Total surplus for the year	-	-	-	27,683	27,683
At 31 December 2018	2,153,168	350,000	-	8,174,559	10,677,727
Transfer out of capital reserve	-	(350,000)	-	350,000	-
Transfer into expenditure reserve	-	-	924,038	(924,038)	-
Total deficit for the year	-	-	-	(402,757)	(402,757)
At 31 December 2019	2,153,168	-	924,038	7,197,764	10,274,970

The above Statement of Changes in Equity should be read in conjunction with the accompanying notes.

ALLOCATION OF SURPLUS

FOR THE YEAR ENDED 31 DECEMBER 2019

FOR THE YEAR ENDED 31 DECEMBER 2019	Joint Petroleum Development Area \$	Timor-Leste Exclusive Area \$	Total for the Year \$
Development fees	2,987,400	-	2,987,400
Contract service fees	560,000	-	560,000
Subsidy from Timor-Leste Government	-	5,224,877	5,224,877
Downstream fees	-	925,008	906,108
Downstream licenses - trading fees	-	125,028	143,928
Interest	3,085	-	3,085
Total Income	3,550,485	6,274,913	9,825,398
Expenses split per JPDA Joint Commission approved budget	(6,743,423)	(3,484,732)	(10,228,155)
Surplus/(deficit) for the year	(3,192,938)	2,790,181	(402,757)

The above Statement of Allocation of Surplus should be read in conjunction with the accompanying notes

STATEMENT OF FINANCIAL POSITION

AS AT 31 DECEMBER 2019

	Notes	2019 \$	2018 \$
ASSETS			
CURRENT ASSETS			
Cash and cash equivalents	4	14,314,967	11,854,055
Cash and cash equivalents - Joint Petroleum Development Area	4, 14	29,547,314	28,698,156
Cash-TL Cement Escrow Account	5	50,206,419	50,006,027
Trade and other receivables	6	221,044	204,805
Other current assets	7	57,071	139,169
Total Current Assets		94,346,815	90,902,212
NON-CURRENT ASSETS			
Property, plant and equipment	9	615,005	770,802
Intangibles	8	13,105	28,377
Right-of-use asset	11	39,881	-
Other non-current asset		84,564	-
Total Non-Current Assets		752,555	799,179
TOTAL ASSETS		95,099,370	91,701,391
LIABILITIES AND EQUITY			
CURRENT LIABILITIES			
Trade and other payables	10	4,690,107	2,121,782
Payable in respect of Joint Petroleum Development Area Funds	10, 14	29,547,314	28,698,156
Payable TL Cement Escrow Account	15	50,206,419	50,006,027
Unearned income	13	10,034	21,094
Lease liability	11	22,499	-
Provisions	12	174,605	147,307
Total Current Liabilities		84,650,978	80,994,366
NON-CURRENT LIABILITIES			
Lease liability	11	17,629	-
Provisions	12	155,793	29,298
Total Non-Current Liabilities		173,422	29,298
TOTAL LIABILITIES		84,824,400	81,023,664
EQUITY			
Initial contribution	21	2,153,168	2,153,168
Accumulated funds		7,197,764	8,174,559
Capital asset reserve		-	350,000
Expenditure reserve		924,038	-
Total Equity		10,274,970	10,677,727
TOTAL EQUITY AND LIABILITIES		95,099,370	91,701,391

The above Statement of Financial Position should be read in conjunction with the accompanying notes.

STATEMENT OF CASH FLOWS

FOR THE YEAR ENDED 31 DECEMBER 2019

	Notes	2019 \$	2018 \$
Operating activities			
(Deficit)/surplus for the year		(402,757)	27,683
Adjustments to reconcile (deficit)/surplus for the year to net cash flows:			
Depreciation of property, plant and equipment	9	324,261	328,079
Amortization of intangible assets	8	24,645	78,672
Depreciation on right-of-use asset	11	5,697	
Gain on disposal of property, plant and equipment		-	(4,723)
Operating (deficit)/surplus before working capital changes		(48,154)	429,711
Working capital adjustments:			
Increase in trade and other receivables	6	(16,239)	(189,291)
(Increase)/decrease in other current assets	7	82,098	(109,132)
Increase in trade and other payables	10	3,417,484	15,153,835
Increase in employee benefits provision	12	153,793	176,605
(Decrease) in unearned income	13	(11,060)	(903,238)
Cash generated from operations		3,577,922	14,558,490
Net cash flow provided by operating activities		3,577,922	14,558,490
Investing activities			
Purchase of intangibles	8	(9,373)	(8,960)
Purchase of property, plant and equipment	9	(168,464)	(157,759)
Payments on other noncurrent asset		(84,564)	-
Proceed on disposal of assets		-	4,723
Net cash flow used in investing activities		(262,401)	(161,996)
Financing activity			
Payment of principal portion of lease liability		(5,451)	-
Net cash flow used in financing activity		(5,451)	-
Net increase in cash and cash equivalents		3,310,070	14,396,494
Cash and cash equivalents at beginning of year		40,552,211	26,155,717
Cash and cash equivalents at end of year	4	43,862,281	40,552,211

The above Statement of Cash Flows should be read in conjunction with the accompanying notes.

AUTORIDADE NACIONAL DO PETRÓLEO OF TIMOR-LESTE
STATEMENT OF PETRÓLEUM REVENUE RECEIPTS AND PAYMENTS

FOR THE YEAR ENDED 31 DECEMBER 2019

	Note	2019 \$	2018 \$
Revenue receipts by field			
Bayu-Undan	3	473,702,644	286,520,548
Total revenue receipts received		473,702,644	286,520,548
Interest			
- Interest from Term Deposit	5	14,483	8,695
- Interest from Profit oil/gas interest		-	-
Total receipts received		473,717,127	286,529,243
Bank charges		(1,230)	(1,010)
Receipts less bank charges for the year		473,715,897	286,528,233
Cash at beginning of year		28,698,156	13,261,980
		502,414,053	299,790,213
Less: cash at end of year	4	(29,547,314)	(28,698,156)
Amount available for distribution		472,866,739	271,092,057
Distributed as follows:			
Distribution to Petroleum Fund of Timor-Leste		428,866,715	243,982,851
Distribution to Department of the Resources, Energy and Tourism, Australia		44,000,024	27,109,206
Total payments made		472,866,739	271,092,057

The above Statement of Petroleum Revenue Receipts and Payments should be read in conjunction with the accompanying notes

MINERAL STATEMENT

STATEMENT OF MINERAL REVENUE RECEIPTS AND PAYMENTS

FOR THE YEAR ENDED 31 DECEMBER 2019

	Note	2019 \$	2018 \$
Revenue receipts by type of accounts			
License Fees	3	21,500	18,000
Prospecting		-	2,000
Mining		21,500	16,000
Mining Extraction Fees	4	1,149,538	160,883
Compensation Fees	5	1,197,858	1,489,922
Exploration fee - Annual Surface Fees	6	32,895	-
Total revenue receipts deposited		2,401,791	1,668,805
Bank charges	7	(101)	(60)
Receipts less bank charges for the year		2,401,690	1,668,744
Cash at beginning of year		-	-
Less: cash at end of year		-	-
Total cash distributed for the year	8	2,401,690	1,668,744

The above Statement of Mineral Revenue Receipts and Payments should be read in conjunction with the accompanying notes. The Mineral Revenue Receipts and Payments are directly paid to Timor-Leste Government account.



Objetivo RTTL,E.P.,

Radio Televizaun Timor-Leste Empreza Publika, nia objetivu mak atu atinji visaun no misaun RTTL,EP ne'ebe mak hatur ona iha planu estratejia RTTL, E.P. 2017-2023 mak hanesan tuir main ne,e:

1. Instalasaun Sistema infraestrutura no Teknolojia
2. Espansaun Area Kobertura RTTL, E.P., (Transmitter no kriaun rejional)
3. Alargamentu rubrika programa RTTL, E.P.
4. Melhoramentu Rekursu humano no Jestaun
5. Hasae Reseitas RTTL, E.P.
6. Hadia no revé enkuadramentu Legal RTTL, E.P.

Relatoriu Reseitas no Gastus

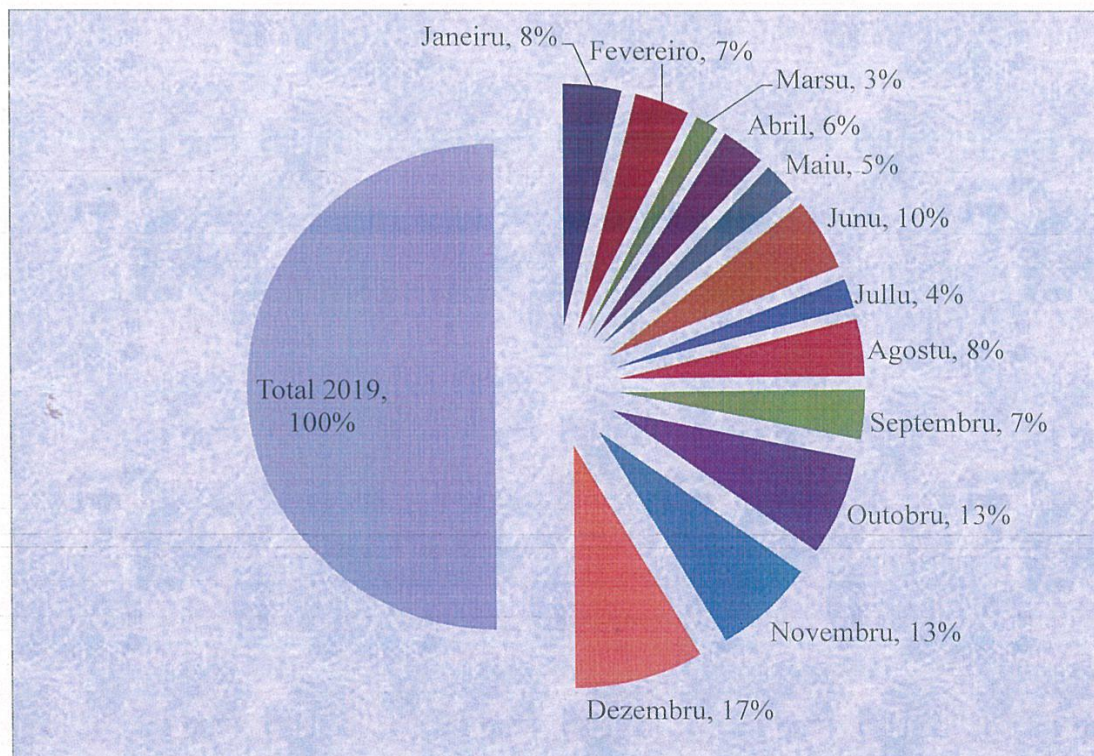
1. Relatoriu Reseitas

RECEITAS RTTL,E.P 2019						
DATA	FATURA 2019	PAGAMENTO FATURA 2019	PAGAMENTO ANTERIOR 2017/2018	PAGAMENTO R-TIMOR (CONTA LA IDENTIFIKA	PENDENTES 2019	TOTAL RESEITAS
31/Jan/19	\$27,705.00	\$14,625.00	\$31,025.00	\$1,240.00	\$13,080.00	\$46,890.00
28/Feb/19	\$25,895.00	\$6,040.00	\$6,904.50	\$320.00	\$19,855.00	\$13,264.50
31/Mar/19	\$10,935.00	\$3,745.00	\$14,845.00	\$3,148.15	\$7,190.00	\$21,738.15
30/Apr/19	\$20,994.00	\$4,070.00	\$12,840.00	\$760.00	\$16,924.00	\$17,670.00
31/May/19	\$16,445.00	\$5,235.00	\$13,665.00	\$5,709.30	\$11,210.00	\$24,609.30
30/Jun/19	\$34,885.00	\$10,075.00	\$3,540.00	\$3,775.00	\$24,810.00	\$17,390.00
31/Jul/19	\$14,267.00	\$6,257.00	\$18,755.00	\$10,106.05	\$8,010.00	\$35,118.05
31/Aug/19	\$27,358.00	\$16,703.00	\$1,580.00	\$2,745.00	\$10,655.00	\$21,028.00
30/Sep/19	\$23,865.00	\$7,835.00	\$9,370.00	\$5,708.00	\$16,030.00	\$22,913.00
31/Oct/19	\$48,011.40	\$3,285.00	\$5,525.00	\$6,690.00	\$44,726.40	\$15,500.00
11/31/2019	\$48,115.00	\$11,570.00	\$14,666.40	\$15,235.00	\$36,545.00	\$41,471.40
31/Dec/19	\$61,245.00	\$27,050.00	\$26,390.00	\$22,506.36	\$34,195.00	\$75,946.36
	\$359,720.40	\$116,490.00	\$159,105.90	\$77,942.86	\$243,230.40	\$353,538.76
			Saldo Anterior 2018			\$984,290.52
			Total Reseitas 2019			\$1,337,829.28

Analiza gráfiu Faturasau, pagamentus no Reseitas



Analiza grafiku ba Emissaun Fatura kada fulan.



2. Gastus Reseitas 2019

Baseia ba Objetivo no metas nebe RTTL iha tamba ne,e orsamentu reseitas investe ba infraestrutura, dijitalizasaun no ekipamentus sira seluk. RTTL,E.P, mos senti afeita ho transferensia publika nebe la-tuir planu orsamentu RTTL,E.P 2019, hodi hamosu pagamentu ba salariu nia la kobre iha dezemburu no desimo treceiro tamba ne'e parte competente hanesan konsellu Administrasaun RTTL,E.P liu husi enkontru decide hodi uja orsamentu reseitas ba pagamentu hirak nebe la kobre husi fundus transferensia publika. Gastus utilizasaun reseitas mak hanesan tuir mai ne'e

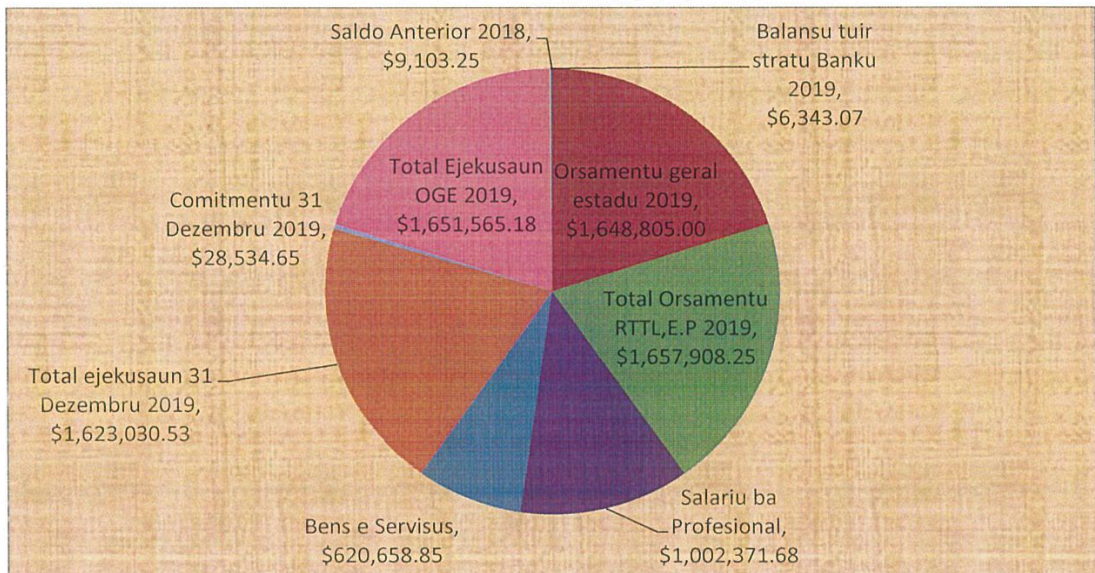
No	Deskrisaun	Montante
1	Saldo anterior reseitas 2018	\$. 984,290.52
2	Reseitas 2019	\$. 353,538.76
3	Total reseitas tinan 2018 no 2019	\$. 1,337,829.28
4	Gastus reseitas (Infraestrutura dijitalizasaun, equipamento no Salariu fulan dezemburu no desimotreceiro 2019) Akta reniaun Cosnellu administrasaun RTTL,E.P	\$. 506,898.76
5	Balansu Reseitas 2019 tuir stratu banku	\$. 830,930.52

Analiza grafiku ba reseitas no gastus 2019

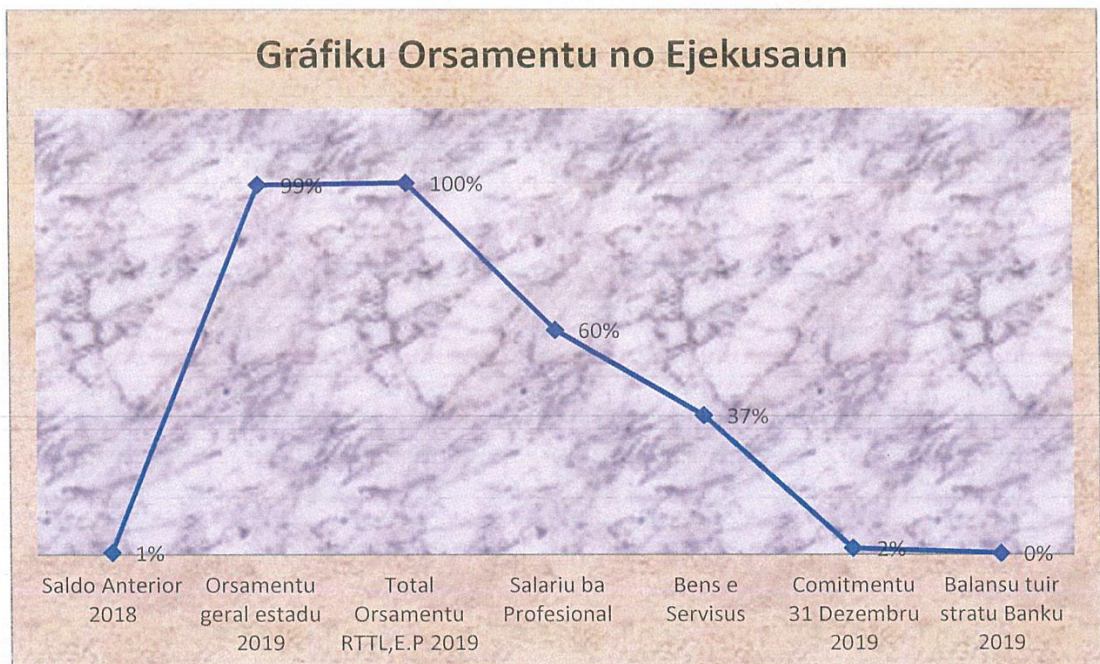


Detalhos ho modelu Gráfikú ba Saldo Anterior 2018 no tranferensia pública 2019 ho nia ejekusaun ba kategoria Salariu e Vensimentu inklui Seguransa social, impostu no Bens e Servisus ba fim de Dezembru hodi hamosu komitmentu nebe mak nia pagamentu realiza iha Janeiru 2020, Analiza de Aproximasaun metudu montante no pursentu.

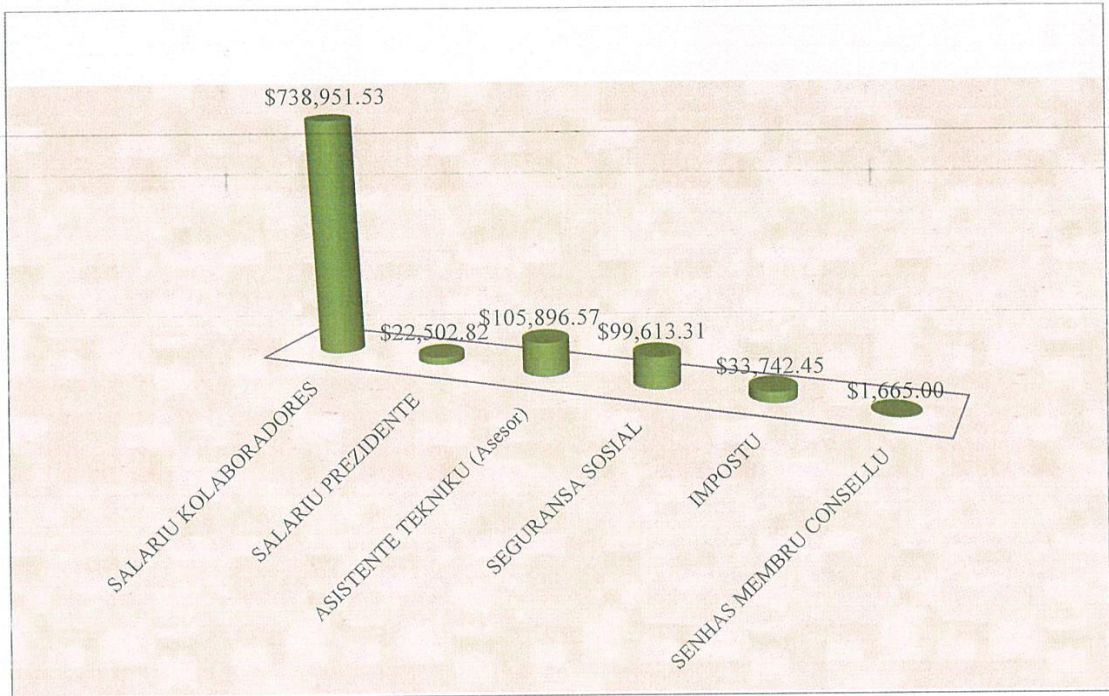
1. Analiza gráfikú Montante



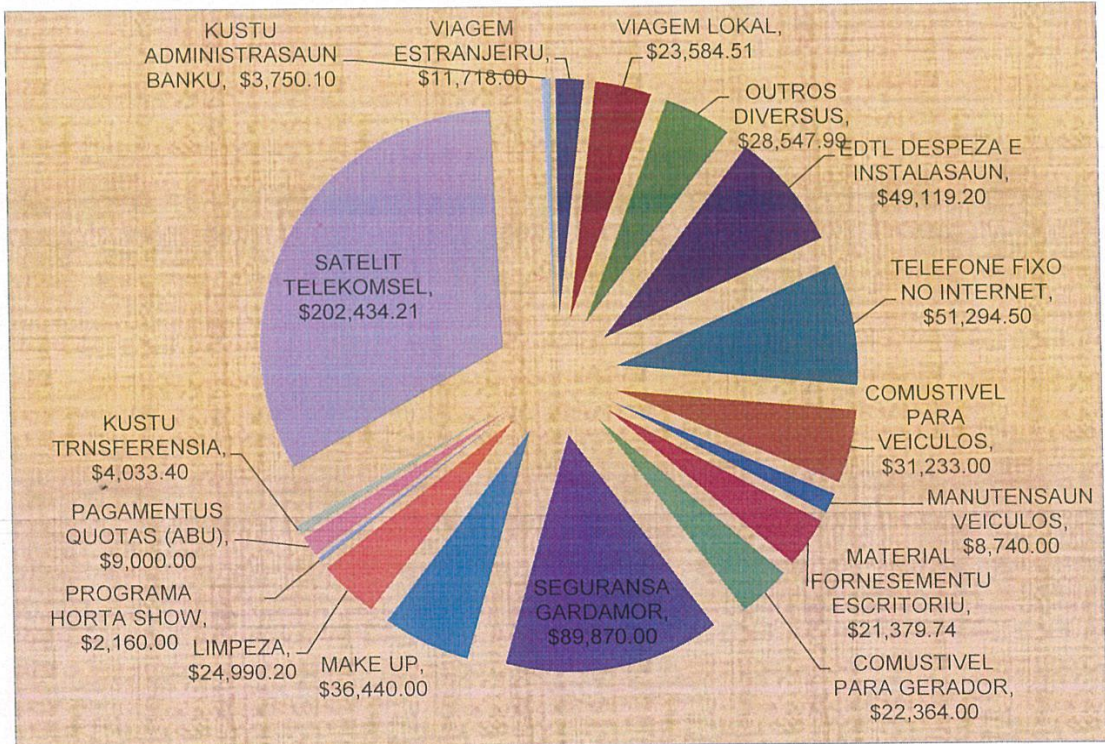
2. Analiza gráfikú Peresentazen



Analiza gráfiku ba Salariu e Vensimentu



Analiza gráfiku ba Bens e Servisus





RADIO TELEVISÃO TIMOR LESTE EMPRESA PÚBLICA

Nome Rubrica/Nome da Sub rubrica	Código rubrica/Código sub-rubrica	RTTL	Justificação
Despesas		\$ 2,341,539.71	
Salários - Vencimentos	01	\$ 1,186,624.97	Orsamentu ida ne'e hodi selu ba salarius Presidente C.A RTTL,EP no Funsionariu 289 ba tinan 2019
<i>Salários e Vencimentos</i>	600	\$ 1,120,224.50	Orsamentu ida ne'e hodi selu ba salarius Presidente C.A RTTL,EP no Funsionariu 232 ba tinan 2019
<i>Seg. Social (6%)</i>	600	\$ 66,400.47	Orsamentu ida ne'e hodi selu seguransa social ho montante 6% ba funsionarius sira ba tinan ida
Bens e Serviços	02	\$ 867,016.12	Orsamentu ida ne'e hodi apoiu servisu Operasional hodi fusiona aktividades lor loron nian
<i>Viagens Locais</i>	620	\$ 41,400.00	Orsamentu Viagem lokal ida ne'e hodi apoiu ba Diresaun Nasional hat hanesan, DNAF, DNAT, DNP no DNIA hodi desloka ba munisipius relevansia ho servisu operacional Media RTTL,EP nian iha teritoriu laran tomak.
<i>Encargos de Instalação</i>	640	\$ 159,840.00	Orsamentu ida ne'e hodi apoiu ba assuntus teknikus hanesan, selu ba Internet, Satelite, Telefone Fixu no mobile.
<i>Combustíveis de Operações de Veículos</i>	650	\$ 30,000.00	Orsamentu ida ne'e atu uja ba hodi sosa kombustivel atu apoiu ba transporte sira hodi halo servisu operacional RTTL,EP nian.
<i>Maintenance de Veículos</i>	651	\$ 20,000.00	Orsamentu ida ne'e hodi halo manutensaun ba <u>kareta operacional RTTL,EP nian</u>
<i>Material e Fornecimentos de Escritorio</i>	660	\$ 30,000.00	Orsamentu ida ne'e hodi hola materiais eskritoriu atu apoiu ba servisu operacional <u>Journalista no servisu administrasaun nian</u>
<i>Material e Fornecimentos Operacionais</i>	670	\$ 25,200.00	Orsamentu ida ne'e uja hodi apoiu ba situasaun emerjensia, hodi hola uniforme ba apresentadora no materiais makilhajem ba RTTL,EP
<i>Combustivel para Geradores</i>	680	\$ 3,000.00	hodi sosa kombustivel ba jeradores sira iha kada munisipiu hodi prefere situasaun linha <u>transmissaun iha tempu ahi mate</u> .
<i>Maintenance de Equipamentos e Edificio</i>	690	\$ 51,081.12	Orsamentu ida ne'e hodi halo manutensaun ba Edifisiu inklui hadia armajem lojistika iha RTTL,EP
<i>Servicos de Operacionais</i>	700	\$ 145,800.00	Orsamentu refere uja ba resepsaun iha DNIA, DNAF, DNP, no DNAT ba asuntu reniaun, servisu oras extraordinariu, selu ba Kompanhia TELINT hodi fasilita Emisaoun Radio no TV liu husi Satelit Telkom Indonesia no pagamentu legais liu husi konta bangkaria,
<i>Assistencia Technica</i>	705	\$ 312,000.00	Orsamentu ne'e rasik uja hodi selu assesor juridiku, Akountant, no Assesor Marketing no uja ba halo negosiu RTTL,EP nian hodi hasae <u>reseitas</u>
<i>Outros Servicos Diversos</i>	710	\$ 31,560.00	Orsamentu ne'e rasik uja hodi selu ba kompanhia ne'ebe hala'o limpeja, BOQ no Desenhu ba Edifisiu foun RTTL, EP no <u>Programa DNP nian</u>
<i>Pagamento Quotas</i>	715	\$ 7,200.00	Hodi halo pagamentus ba Asia Pasific Broadcasting Union (ABU) no Programa Telenovela
Capital Menor	03	\$ 228,908.74	
<i>Equipamento de Informática</i>	820	\$ 12,264.80	Orsamentu refere prefe hodi sosa equipamentus informatika no Equipamentus Tekniku DNIA, DNP ingkluidu DNAF.
<i>Outro Equipamentos Diversos</i>	850	\$ 216,643.94	Orsamentu ne'e uja hodi halo uma ba sentru transmisor iha Munisipiu Liquica hodi assegura ekipamentus elektroniku HD ne'ebe Governo RDTL ho Chineses halo akordu hamutuk
Capital Desenvolvimento	04	\$ 58,989.88	
<i>Activos de Infra-estruturas</i>	900	\$ 58,989.88	Orsamentu ne'e uja hodi halo uma ba sentru transmisor iha Munisipiu Liquica hodi assegura ekipamentus elektroniku HD ne'ebe Governo RDTL ho Chineses halo akordu hamutuk



RADIO TELEVISUAUN TIMOR LESTE
DESpesas DE TRANSFERENCIAS PUBLICAS



Nome do Projeto : Fundus Transfêrênsia Publiku
Orgão Tutela : SECOMS/RTTL,E.P.

Saldo Anterior 2018	\$	9,103.25
Montante Subsidio :	\$	1,648,805.00

31-Janeiru 2019	Período Relatório	31 Dezembro 2019
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Data Recebido :

Beneficiário

No	No ID no Beneficiário	Nome (Individual/Organização)	Descrição da Despesas	Catêgoria do Gasto	Assinatura	RESEITAS	OGE	Balanço
I	Saláriu e Vencimentu							\$ 1,657,908.25
	Kolaboradores	Funcionariu RTTL,EP	Saláriu Janeiro - Dezembro 2019	600			\$ 738,951.53	\$ 918,956.72
	Presidente	Presidente CA	Saláriu Janeiro - Dezembro 2019				\$ 22,502.82	\$ 896,453.90
	Asesor	Asistente Tekniku	Saláriu Janeiro - Dezembro 2019				\$ 105,896.57	\$ 790,557.33
	Enkontru Conselho Administrasun	Membro Conselho	Saláriu Janeiro - Dezembro 2019				\$ 1,665.00	\$ 788,892.33
	Servisu Profesional	Impostu	Saláriu Janeiro - Dezembro 2019				\$ 33,742.45	\$ 755,149.88
	Servisu Profesional	Seguransa Sosial Empresa 6%+ SC 4%	Saláriu Janeiro - Dezembro 2019				\$ 99,613.31	\$ 655,536.57
II	Bens Servisvius							
			PETTY CASH / OPERASIONAL (BENS E SERVISIUS)					
2.a	DNIA, DNP, DNT NO DNAF		Viagens Locais	620			\$ 23,584.51	\$ 631,952.06
2.b	DNIA, DNP, DNT NO DNAF		Outros Diversos	670			\$ 21,379.74	\$ 610,572.32
2.c	DNIA, DNP, DNT NO DNAF		Servisu Operasionais Recepsoens oficiais	700			\$ 7,168.25	\$ 603,404.07
III			BENS E SERVISIUS PR/PV					
3.b	RTTL,E.P.		Viagens Estrangeiros	625			\$ 11,718.00	\$ 591,686.07
3.c	RTTL,E.P.	EDTL	Consumo Electricidade	6401			\$ 49,119.20	\$ 542,566.87
3.d	RTTL,E.P.	TELKOMCEL	Telf. Fixo no Internet	6402			\$ 51,294.50	\$ 491,272.37
3.e	RTTL,E.P.	AITULA FUELS	Combustivel veiculos	650			\$ 31,233.00	\$ 460,039.37
3.f	RTTL,E.P.	FORTUNA STAR	Manutensaun Veiculos	651			\$ 8,740.00	\$ 451,299.37
3.g	RTTL,E.P.		Equipamentu Fixu e Material de escritoriu	6600			\$ 21,379.74	\$ 429,919.63
3.h	RTTL,E.P.		Combustivel para Geradores	680			\$ 22,364.00	\$ 407,555.63
3.i	RTTL,E.P.	KOMPANHA GARDAMOR	Seguransa Gardamor	7109			\$ 89,870.00	\$ 317,685.63
3.j	RTTL,E.P.	TYNA VARELA	Maquilhagem				\$ 36,440.00	\$ 281,245.63
3.k	RTTL,E.P.	KOMPANHA GREEN BOX	Limpeza (Green BOX)				\$ 24,990.20	\$ 256,255.43
3.m	RTTL,E.P.	RTTL	Programa Hortia Show				\$ 2,160.00	\$ 254,095.43

3 n	RTTL,E.P.	ABU	ABU	715	\$	9,000.00	\$	245,095.43
3 o	RTTL,E.P.		Outros Servico Diversos	7199	\$	4,033.40	\$	241,062.03
3 q	RTTL,E.P.		Aluga Transmitter Satelit	8200	\$	202,434.21	\$	38,627.82
3 r	RTTL,E.P.		Kustu Administrasaun banku		\$	3,750.10	\$	34,877.72
Comumetu PV 31 Dezembro 2019 (prosessu dokumentu lha Janeiro 2020)								
	DNIA,DNP		Viagem Estranjeiro Malaysia		\$	2,293.00	\$	32,584.72
	RTTL,E.P.	KOMPANHIA GREEN BOX	Green Box Novembro 2019		\$	2,000.00	\$	30,584.72
	RTTL,E.P.	KOMPANHIA GREEN BOX	Green Box Dezembro 2019	6401	\$	2,000.00	\$	28,584.72
	RTTL,E.P.		Operarional (Levantamento Priv Cash)		\$	6,692.30	\$	21,892.42
	RTTL,E.P.		Viagem Estranjeiro China		\$	1,164.00	\$	20,728.42
	RTTL,E.P.		Super Xerox Outubro-Dezembro 2019		\$	1,672.20	\$	19,056.22
	RTTL,E.P.		Custu Administrasaun Banku		\$	1.95	\$	19,054.27
	RTTL,E.P.		Eletridade Timor Leste		\$	1,310.40	\$	17,743.87
	RTTL,E.P.		Eletridade Timor Leste		\$	6,537.60	\$	11,206.27
	RTTL,E.P.		Eletridade Timor Leste		\$	568.80	\$	10,637.47
	RTTL,E.P.		Eletridade Timor Leste		\$	3,254.40	\$	7,383.07
	RTTL,E.P.		Emisaun Cheque Foun		\$	200.00	\$	7,183.07
	RTTL,E.P.		Pagamento Scoop Culinaria		\$	840.00	\$	6,343.07
					\$	1,651,565.18	\$	6,343.07

orçamental global do sistema de seguranc a social   de 62 711 682,79 USD. Apesar do aumento das despesas, as receitas aumentaram mais, pelo que se verifica que os saldos efetivos em cada ano (obtidos em cada ano, pela diferenca entre as receitas cobradas no ano e as despesas realizadas no ano) aumentaram sempre, desde 2017.

O quadro abaixo (V. quadro 15 no texto) resume a execucao orçamental final do OSS em 31 de Dezembro de 2019:

Rubricas	OSS inicial	OSS corrigido	Execucao Orçamental	Taxa Execucao
SALDO GERENCA ANOS ANTERIORES (1)	1 594 117,64	1 594 117,64	38 984 328,26	2445,51%
RECEITAS (2)	69 394 379,32	69 394 379,32	64 042 310,22	92,29%
Contribuiçoes e Cotizaçoes (2.1)	28 614 186,67	28 614 186,67	23 819 996,44	83,25%
Sançoes e Penalidades (2.2)	0,00	0,00	0,00	
Rendimentos (2.3)	1 000,00	1 000,00	226 111,53	22611,15%
Transferenccas Correntes do OGE (2.4)	40 779 192,65	40 779 192,65	39 996 202,25	98,08%
Outras receitas (correntes e de capital) (2.5)	0,00	0,00	0,00	
RECEITAS TOTAIS (3)=(1)+(2)	70 988 496,96	70 988 496,96	103 026 638,48	145,13%
DESPESAS (4)	70 988 496,96	70 988 496,96	40 314 955,69	56,79%
Despesas com Pessoal (4.1)	612 997,22	472 973,00	453 248,25	95,83%
Aquisiçao de bens e servicos (4.2)	318 608,00	110 574,88	104 823,15	94,80%
Juros e outros encargos (4.3)	103 000,00	239 976,88	239 976,88	100,00%
Transferenccas Correntes para Famlias/Beneficiarios (4.4)	41 141 435,59	41 300 103,13	39 406 991,41	95,42%
Aquisiçao de bens de capital (4.5)	50 000,00	94 000,00	91 050,00	96,86%
Ativos Financeiros (4.6)	28 751 416,15	28 751 416,15	0,00	0,00%
Outras despesas (correntes e de capital) (4.7)	11 040,00	19 452,92	18 866,00	96,98%
DESPESAS GLOBAIS (5)=(4)	70 988 496,96	70 988 496,96	40 314 955,69	56,79%
RECEITA EFETIVA 2019 (6)=(2)	69 394 379,32	69 394 379,32	64 042 310,22	92,29%
DESPESA EFETIVA 2019 (7)=(4)-(4.6)	42 237 080,81	42 237 080,81	40 314 955,69	95,45%
SALDO ORÇAMENTAL EFETIVO (8)=(6)-(7)	27 157 298,51	27 157 298,51	23 727 354,53	
SALDO ORÇAMENTAL GLOBAL (9)=(3)-(4)	0,00	0,00	62 711 682,79	

Deste saldo global obtido (62 711 682,79 USD), uma parte, no valor de 330 305,52 USD foi gerado nos regimes financiados por transferenccas do OGE (126 240,00 USD no regime n o contributivo, 203 991,55 USD no regime transit rio, e 73,97 USD na administraçao) e ser , por isso, devolvido ao Tesouro do Estado no inccio do ano 2020. O saldo remanescente, no montante global de 62 381 377,27 USD ser  transferido, nos termos legais, para o FRSS, logo que este seja constitu do.

Em 2019, pela primeira vez, s o apresentadas demonstraçoes financeiras, tendo por base o Plano de Contas constru do pelo INSS, nos termos previstos no artigo 32  do Decreto do Governo n 3/2019, de 27 de Março, sobre a execucao do Orçamento Geral do Estado para 2019. As demonstraçoes financeiras permitem reiterar os resultados mostrados nos mapas de execucao orçamental.

tendo em conta as necessidades, não colocando em causa os direitos dos beneficiários (através do pagamento das prestações sociais dos vários regimes), e procurando reduzir as despesas de administração.

As taxas de execução globais alcançadas foram elevadas: 92,29% nas receitas efetivas (excluindo o efeito do saldo transitado) e 95,45% nas despesas efetivas (retirando o efeito dos “ativos financeiros”).

Do lado das receitas, destaca-se a importância relativa das contribuições sociais, que representam já 37,19% das receitas efetivas cobradas, o que é bastante significativo numa fase inicial do regime geral e em que uma parte relevante do sistema de segurança social diz ainda respeito a regimes não contributivos, pela sua natureza financiados por transferências do OGE. Face ao aumento do número de entidades empregadoras e de trabalhadores inscritos no regime geral, o valor absoluto das contribuições sociais foi sempre crescendo desde 2017.

Do lado das despesas, é extremamente relevante notar que 97,75% das despesas efetivas realizadas no ano 2019 dizem respeito ao pagamento de prestações sociais de todos os regimes. Isto mostra claramente que o INSS está a cumprir a sua missão principal, que é a proteção social dos trabalhadores e dos beneficiários dos regimes de segurança social. As despesas com a administração do sistema pesam apenas 2,25% nas despesas totais efetivas.

O número de beneficiários do regime não contributivo e do regime transitório não é, em 2019, muito diferente do número alcançado em 2018. Contudo, o número de beneficiários do regime geral a quem foram concedidas prestações sociais aumentou muito significativamente, o que se reflete no aumento das despesas com as prestações deste regime.

Apesar do peso relativo no total das despesas ser insignificante (0,23%), destaca-se também a aquisição, em 2019, de bens de investimento importantes que constituem, agora, Ativos do INSS, no valor de 91 050,00 USD.

O saldo orçamental (efetivo) obtido no ano 2019 foi de 23 727 354,53 USD, ao qual acresce o saldo de gerência de anos anteriores (38 984 328,26 USD), pelo que o saldo

Diploma	Descrição/Título	Publicação
Decreto-Lei nº27/2017, de 26 de Julho	Apoio ao setor privado no âmbito do regime contributivo de segurança social	Jornal da República, nº29, Série I, 26 Julho 2017
Resolução do Governo nº49/2017, de 6 de Setembro	Adoção de procedimentos administrativos e operacionais para a inscrição no regime contributivo da segurança social	Jornal da República, nº35, Série I, 6 Setembro 2017
Resolução do Governo nº52/2017, de 13 de Dezembro	Pagamento das contribuições sociais nos meses de Outubro, Novembro, Dezembro e o Salário suplementar relativas aos trabalhadores do Estado	Jornal da República, nº47, Série I, 13 Dezembro 2017
Decreto-Lei nº11/2018, de 9 de Abril	Apoio às entidades empregadoras no âmbito da adesão ao regime contributivo de segurança social	Jornal da República, nº14 B, Série I, 9 Abril 2018
Resolução do Governo nº24/2018, de 5 de Dezembro	Nomeação dos Membros do Conselho de Administração do Instituto Nacional de Segurança Social (INSS)	Jornal da República, nº46, Série I, 5 Dezembro 2018
Decreto do Governo nº2/2019, de 18 de Janeiro	Aprova o valor das remunerações do Presidente do Conselho de Administração e do Diretor Executivo do Instituto Nacional de Segurança Social e das senhas de presença que os membros do Conselho de Administração e do Conselho Fiscal têm direito de receber pela participação nas reuniões destes órgãos	Jornal da República, nº2 B, Série I, 18 Janeiro 2019

Quadro 4: Inscritos e Beneficiários do Sistema de Segurança Social 2017-2018

	2017	2018
Beneficiários por regime		
Regime não contributivo	95 299	97 464
Total Mulheres	52 675	53 819
Total Homens	42 624	43 645
Idosos	87 001	89 467
Mulheres	48 661	49 964
Homens	38 340	39 503
Inválidos	8 298	7 997
Mulheres	4 014	3 855
Homens	4 284	4 142
Regime transitório – Pensões	1 242	1 449
Total Mulheres	694	828
Total Homens	548	621
Invalidez	7	4
Velhice	510	604
Sobrevivência	725	841
Regime geral contributivo	0	337
Subsídios	0	337
Maternidade	0	162
Paternidade	0	134
Morte	0	41
Pensões	0	0
Invalidez	0	0
Velhice	0	0
Sobrevivência	0	0
Registos no regime geral		
Trabalhadores	51 647	65 614
Entidades Empregadoras	240	885

Quadro 6: Orçamento da Segurança Social para 2019 (USD)

Orçamento da Segurança Social (OSS) para 2019			
Receitas do OSS		Despesas do OSS	
Saldo transitado	1 594 117,64		
Receitas Correntes	69 394 379,32	Despesas Correntes	42 187 080,81
Contribuições sociais dos trabalhadores e entidades empregadoras	28 614 186,67	Pessoal	612 997,22
Transferências correntes do OGE	40 779 192,65	Aquisição de bens e serviços	318 608,00
<i>Para financiamento do regime não contributivo</i>	<i>35 148 960,00</i>	Outras despesas correntes (incluindo encargos bancários)	114 040,00
<i>Para financiamento do regime transitório</i>	<i>4 534 587,43</i>	Transferências correntes para beneficiários	41 141 435,59
<i>Para financiamento de despesas de administração</i>	<i>1 095 645,22</i>	Prestações sociais do regime não contributivo	35 148 960,00
Outras receitas correntes (incluindo rendimentos)	1 000,00	Prestações sociais do regime transitório	4 534 587,43
		Prestações sociais do regime geral contributivo	1 457 888,16
		Despesas Capital	28 801 416,15
		Aquisição de bens de capital	50 000,00
		Ativos Financeiros	28 751 416,15
Total OSS Receitas	70 988 496,96	Total OSS Despesas	70 988 496,96

Quadro 7: Transferências do OGE para financiar o OSS – ano 2019 (USD)

	Dotações OGE (despesas)	Dotações OSS (receitas)	Diferença
Administração	825 389,00	1 095 645,22	-270 256,22
Regime não contributivo (SAII)	35 148 960,00	35 148 960,00	0,00
Regime transitório	4 032 204,00	4 534 587,43	-502 383,43
TOTAL	40 006 553,00	40 779 192,65	-772 639,65

Quadro 8: Inscritos e Beneficiários do Sistema de Segurança Social 2017-2019

	2017	2018	2019
Beneficiários por regime			
Regime não contributivo	95 299	97 464	97 441
Total Mulheres	52 675	53 819	54 005
Total Homens	42 624	43 645	43 436
Idosos	87 001	89 467	89 060
Mulheres	48 661	49 964	49 914
Homens	38 340	39 503	39 146
Inválidos	8 298	7 997	8 381
Mulheres	4 014	3 855	4 091
Homens	4 284	4 142	4 290
Regime transitório – Pensões	1 242	1 449	1 663
Invalidez	7	4	6
Velhice	510	604	684
Sobrevivência	725	841	973
Regime geral contributivo	0	337	1 413
Subsídios	0	337	1 203
Maternidade	0	162	828
Paternidade	0	134	234
Morte	0	41	139
Interrupção gravidez	0	0	2
Pensões	0	0	210
Invalidez	0	0	1
Velhice	0	0	35
Sobrevivência	0	0	174
Registos no regime geral			
Trabalhadores	51 647	65 614	76 242
Entidades Empregadoras	240	885	1 619

Quadro 9: Mapa de Alterações orçamentais – Despesas (USD)

CE	Designação	Dotação Inicial	Alterações orçamentais		Dotação corrigida
			Reforços	Anulações	
	DESPESAS CORRENTES	42 187 080,81	1 740 720,92	1 784 720,92	42 143 080,81
D.01	DESPESAS COM PESSOAL	612 997,22	12 347,78	152 372,00	472 973,00
D.01.01	Remunerações certas e permanentes	590 837,00	9 058,00	151 314,00	448 581,00
D.01.01.01	Salários pessoais permanentes	317 837,00	0,00	44 814,00	273 023,00
D.01.01.02	Salários pessoais temporários	9 000,00	8 000,00	0,00	17 000,00
D.01.01.05	Honorários dos consultores estrangeiros	192 000,00	726,00	96 000,00	96 726,00
D.01.01.06	Honorários dos consultores locais	72 000,00	332,00	10 500,00	61 832,00
D.01.03	Segurança Social	22 160,22	3 289,78	1 058,00	24 392,00
D.01.03.02	Contribuições para a segurança social	22 160,22	3 289,78	1 058,00	24 392,00
D.02	AQUISIÇÃO DE BENS E SERVIÇOS	318 608,00	40 945,43	248 978,55	110 574,88
D.02.01	Aquisição de bens	23 650,00	0,00	10 810,30	12 839,70
D.02.01.01	Combustíveis para operação de veículos	8 450,00	0,00	8 450,00	0,00
D.02.01.02	Combustíveis para geradores	0,00	0,00	0,00	0,00
D.02.01.03	Bens consumíveis	10 200,00	0,00	2 360,30	7 839,70
D.02.01.04	Equipamento fixo e material de escritório	5 000,00	0,00	0,00	5 000,00
D.02.02	Aquisição de serviços	294 958,00	40 945,43	238 168,25	97 735,18
D.02.02.01	Encargos com instalações	40 400,00	0,00	34 400,00	6 000,00
D.02.02.02	Manutenção de equipamentos e edifícios	0,00	0,00	0,00	0,00
D.02.02.04	Manutenção de veículos	3 920,00	0,00	227,25	3 692,75
D.02.02.06	Viagens locais	21 600,00	0,00	0,00	21 600,00
D.02.02.07	Viagens ao estrangeiro	15 153,00	38 127,10	0,00	53 280,10
D.02.02.08	Formação	39 825,00	0,00	33 546,00	6 279,00
D.02.02.09	Assistência técnica	0,00	0,00	0,00	0,00
D.02.02.10	Serviços de tradução	5 000,00	0,00	5 000,00	0,00
D.02.02.11	Outros serviços diversos	169 060,00	2 818,33	164 995,00	6 883,33
D.02.02.11.01	Publicidade	17 000,00	2 118,33	14 995,00	4 123,33
D.02.02.11.02	Serviços de catering	2 060,00	0,00	0,00	2 060,00
D.02.02.11.03	Serviços sanitários e de limpeza	0,00	0,00	0,00	0,00
D.02.02.11.04	Serviços de informática	150 000,00	0,00	150 000,00	0,00
D.02.02.11.09	Outros serviços miscelâneos	0,00	700,00	0,00	700,00
D.03	JUROS E OUTROS ENCARGOS	103 000,00	159 936,24	22 959,36	239 976,88
D.03.01	Juros	0,00	0,00	0,00	0,00
D.03.02	Outros encargos financeiros	103 000,00	159 936,24	22 959,36	239 976,88
D.04	TRANSFERÊNCIAS CORRENTES	41 141 435,59	1 512 823,14	1 354 155,60	41 300 103,13
D.04.01	Para o Estado	0,00	0,00	0,00	0,00
D.04.01.01	Ministério das Finanças	0,00	0,00	0,00	0,00
D.04.02	Para Famílias/Beneficiários	41 141 435,59	1 512 823,14	1 354 155,60	41 300 103,13
D.04.02.01	Regime Contributivo	5 992 475,59	1 167 943,14	1 354 155,60	5 806 263,13
D.04.02.01.01	Regime Transitório	4 534 587,43	1 051 443,74	1 237 656,20	4 348 374,97
D.04.02.01.01.01	Pensão de Invalidez	30 396,08	0,00	20 000,99	10 395,09
D.04.02.01.01.02	Pensão de Velhice	3 198 370,13	18 959,36	1 217 655,21	1 999 674,28
D.04.02.01.01.03	Pensão de Sobrevivência	1 305 821,22	1 032 484,38	0,00	2 338 305,60
D.04.02.01.02	Regime Geral	1 457 888,16	116 499,40	116 499,40	1 457 888,16
D.04.02.01.02.01	Pensão de Invalidez	1 273,00	0,00	0,00	1 273,00
D.04.02.01.02.02	Pensão de Velhice	2 096,00	2 749,40	0,00	4 845,40
D.04.02.01.02.03	Pensão de Sobrevivência	2 096,00	10 000,00	0,00	12 096,00
D.04.02.01.02.04	Subsídio por morte	74 254,00	103 750,00	0,00	178 004,00
D.04.02.01.02.05	Subsídios de maternidade, risco clínico e interrupção gravidez	1 219 616,00	0,00	113 750,00	1 105 866,00
D.04.02.01.02.06	Subsídios de paternidade	146 357,00	0,00	0,00	146 357,00
D.04.02.01.02.07	Subsídios de adopção	12 196,16	0,00	2 749,40	9 446,76
D.04.02.02	Regime não Contributivo	35 148 960,00	344 880,00	0,00	35 493 840,00
D.04.02.02.01	Regime não Contributivo	35 148 960,00	344 880,00	0,00	35 493 840,00
D.04.02.02.01.01	Subsídio de apoio a idosos e inválidos (SAII)	35 148 960,00	344 880,00	0,00	35 493 840,00
D.04.02.02.01.02	Complemento de pensão - invalidez	0,00	0,00	0,00	0,00
D.04.02.02.01.03	Complemento de pensão - velhice	0,00	0,00	0,00	0,00
D.04.02.02.01.04	Complemento de pensão - sobrevivência	0,00	0,00	0,00	0,00
D.04.04	Outras transferências correntes	0,00	0,00	0,00	0,00
D.06	OUTRAS DESPESAS CORRENTES	11 040,00	14 668,33	6 255,41	19 452,92
D.06.01	Outras despesas	11 040,00	14 668,33	6 255,41	19 452,92
D.07	AQUISIÇÃO DE BENS DE CAPITAL	50 000,00	65 000,00	21 000,00	94 000,00
D.07.01	Capital Menor	50 000,00	65 000,00	21 000,00	94 000,00
D.07.01.01	Compra de veículos	0,00	65 000,00	0,00	65 000,00
D.07.01.01.01	Motorizadas	0,00	0,00	0,00	0,00
D.07.01.01.02	Veículos	0,00	65 000,00	0,00	65 000,00
D.07.01.01.03	Barcos/botes	0,00	0,00	0,00	0,00
D.07.01.02	Equipamento de informática	50 000,00	0,00	21 000,00	29 000,00
D.07.02	Capital de Desenvolvimento	0,00	0,00	0,00	0,00
D.08	TRANSFERÊNCIAS DE CAPITAL	0,00	0,00	0,00	0,00
D.09	ATIVOS FINANCEIROS	28 751 416,15	0,00	0,00	28 751 416,15
D.11	OUTRAS DESPESAS DE CAPITAL	0,00	0,00	0,00	0,00
TOTAL		70 988 496,96	1 805 720,92	1 805 720,92	70 988 496,96

Quadro 10 Mapa de Alterações orçamentais – Receitas (USD)

CE	Designação	Previsão inicial	Alterações orçamentais		Previsão corrigida
			Reforços	Anulações	
	RECEITAS CORRENTES	69 394 379,32	533 131,18	533 131,18	69 394 379,32
R.03	CONTRIBUIÇÕES PARA A SEGURANÇA SOCIAL	28 614 186,67	0,00	0,00	28 614 186,67
R.03.01	Regime Contributivo	28 614 186,67	0,00	0,00	28 614 186,67
R.04	SANÇÕES E OUTRAS PENALIDADES	0,00	0,00	0,00	0,00
R.05	RENDIMENTOS DE PROPRIEDADE	1 000,00	0,00	0,00	1 000,00
R.05.01	Juros provenientes da aplicação dos excedentes de tesouraria	1 000,00	0,00	0,00	1 000,00
R.06	TRANSFERÊNCIAS CORRENTES	40 779 192,65	533 131,18	533 131,18	40 779 192,65
R.06.01	Do Estado	40 779 192,65	533 131,18	533 131,18	40 779 192,65
R.06.01.01	Ministério das Finanças	40 779 192,65	533 131,18	533 131,18	40 779 192,65
R.06.01.01.01	Para financiamento do SAI	35 148 960,00	344 880,00	0,00	35 493 840,00
R.06.01.01.02	Para financiamento do regime transitório	4 534 587,43	173 459,36	359 671,82	4 348 374,97
R.06.01.01.03	Para financiamento das despesas de administração	1 095 645,22	14 791,82	173 459,36	936 977,68
R.06.01.01.04	Para financiamento da garantia de valores mínimos de pensão	0,00	0,00	0,00	0,00
R.08	OUTRAS RECEITAS CORRENTES	0,00	0,00	0,00	0,00
	RECEITAS DE CAPITAL	0,00	0,00	0,00	0,00
R.10	TRANSFERÊNCIAS DE CAPITAL	0,00	0,00	0,00	0,00
R.10.01	Do Estado	0,00	0,00	0,00	0,00
R.10.01.01	Ministério das Finanças	0,00	0,00	0,00	0,00
R.10.03	Outras transferências	0,00	0,00	0,00	0,00
R.11	ATIVOS FINANCEIROS	0,00	0,00	0,00	0,00
R.13	OUTRAS RECEITAS DE CAPITAL	0,00	0,00	0,00	0,00
	TOTAL RECEITAS EFETIVAS	69 394 379,32	533 131,18	533 131,18	69 394 379,32
R.16	SALDO DE GERÊNCIA ANTERIOR	1 594 117,64	0,00	0,00	1 594 117,64
	TOTAL RECEITAS	70 988 496,96	533 131,18	533 131,18	70 988 496,96

Quadro 11 Execução da Receita por grandes rubricas de Classificação Económica (USD)

RECEITAS	OSS inicial	OSS corrigido	Execução Orçamental	Taxa Execução (%)	Peso relativo de cada rubrica (%)		Desvio Orçamental (Exec.-OSS corrigido)	
					No total da Receita	No total da Receita Efetiva	Valor	%
RECEITAS CORRENTES	69 394 379,32	69 394 379,32	64 042 310,22	92,29%	62,16%	100,00%	-5 352 069,10	-7,71%
Contribuições e Cotizações	28 614 186,67	28 614 186,67	23 819 996,44	83,25%	23,12%	37,19%	-4 794 190,23	-16,75%
Sanções e Penalidades	0,00	0,00	0,00		0,00%	0,00%	0,00	
Rendimentos	1 000,00	1 000,00	226 111,53	22611,15%	0,22%	0,35%	225 111,53	22511,15%
Transferências Correntes do OGE	40 779 192,65	40 779 192,65	39 996 202,25	98,08%	38,82%	62,45%	-782 990,40	-1,92%
Outras receitas correntes	0,00	0,00	0,00		0,00%	0,00%	0,00	
RECEITAS DE CAPITAL	0,00	0,00	0,00		0,00%	0,00%	0,00	
Transferências de Capital	0,00	0,00	0,00		0,00%	0,00%	0,00	
Ativos Financeiros	0,00	0,00	0,00		0,00%		0,00	
Outras receitas de capital	0,00	0,00	0,00		0,00%	0,00%	0,00	
OUTRAS RECEITAS	0,00	0,00	0,00		0,00%	0,00%	0,00	
SALDO GERÊNCIA ANOS ANTERIORES	1 594 117,64	1 594 117,64	38 984 328,26	2445,51%	37,84%		37 390 210,62	2345,51%
RECEITA EFETIVA 2019	69 394 379,32	69 394 379,32	64 042 310,22	92,29%	62,16%	100,00%	-5 352 069,10	-7,71%
RECEITA TOTAL	70 988 496,96	70 988 496,96	103 026 638,48	145,13%	100,00%		32 038 141,52	45,13%

Quadro 12 Execução da Receita por grandes rubricas de Classificação Económica- 2017 a 2019 (USD)

RECEITAS	2017		2018		Variação Anual homóloga (%)	2019		Variação Anual homóloga (%)
	Execução Orçamental	Taxa Execução (%)	Execução Orçamental	Taxa Execução (%)		Execução Orçamental	Taxa Execução (%)	
RECEITAS CORRENTES	9 016 780,74	33,40%	22 925 553,66	92,32%	154,25%	64 042 310,22	92,29%	179,35%
Contribuições e Cotizações	9 016 466,98	39,63%	22 857 569,82	92,05%	153,51%	23 819 996,44	83,25%	4,21%
Sanções e Penalidades	0,00		0,00			0,00		
Rendimentos	313,76	2,41%	67 983,84	4532,26%	21567,47%	226 111,53	22611,15%	232,60%
Transferências Correntes do OGE	0,00	0,00%	0,00			39 996 202,25	98,08%	
Outras receitas correntes	0,00		0,00			0,00		
RECEITAS DE CAPITAL	0,00		0,00			0,00		
Transferências de Capital	0,00		0,00			0,00		
Ativos Financeiros	0,00		0,00			0,00		
Outras receitas de capital	0,00		0,00			0,00		
OUTRAS RECEITAS	0,00		0,00			0,00		
SALDO GERÊNCIA ANOS ANTERIORES	7 299 803,05	100,00%	16 316 554,92	100,00%	123,52%	38 984 328,26	2445,51%	138,92%
RECEITA EFETIVA	9 016 780,74	33,40%	22 925 553,66	92,32%	154,25%	64 042 310,22	92,29%	179,35%
RECEITA TOTAL	16 316 583,79	47,58%	39 242 108,58	95,36%	140,50%	103 026 638,48	145,13%	162,54%

Quadro 13 Execução da Despesa por grandes rubricas de Classificação Económica (USD)

DESPESAS	OSS inicial	OSS corrigido	Execução Orçamental	Taxa Execução (%)	Peso relativo de cada rubrica (%)		Desvio Orçamental (Exec.-OSS corrigido)	
					No total da Despesa	No total da Despesa Efetiva	Valor	%
DESPESAS CORRENTES	42 187 080,81	42 143 080,81	40 223 905,69	95,45%	99,77%	99,77%	-1 919 175,12	-4,55%
Despesas com Pessoal	612 997,22	472 973,00	453 248,25	95,83%	1,12%	1,12%	-19 724,75	-4,17%
Aquisição de bens e serviços	318 608,00	110 574,88	104 823,15	94,80%	0,26%	0,26%	-5 751,73	-5,20%
Juros e outros encargos	103 000,00	239 976,88	239 976,88	100,00%	0,60%	0,60%	0,00	0,00%
Transferências Correntes	41 141 435,59	41 300 103,13	39 406 991,41	95,42%	97,75%	97,75%	-1 893 111,72	-4,58%
Para Estado (OGE)	0,00	0,00	0,00		0,00%	0,00%	0,00	
Para Famílias/beneficiários	41 141 435,59	41 300 103,13	39 406 991,41	95,42%	97,75%	97,75%	-1 893 111,72	-4,58%
Outras despesas correntes	11 040,00	19 452,92	18 866,00	96,98%	0,05%	0,05%	-586,92	-3,02%
DESPESAS DE CAPITAL	28 801 416,15	28 845 416,15	91 050,00	0,32%	0,23%	0,23%	-28 754 366,15	-99,68%
Aquisição de bens de capital	50 000,00	94 000,00	91 050,00	96,86%	0,23%	0,23%	-2 950,00	-3,14%
Ativos Financeiros	28 751 416,15	28 751 416,15	0,00	0,00%	0,00%		-28 751 416,15	-100,00%
Outras despesas de capital	0,00	0,00	0,00		0,00%	0,00%	0,00	
DESPESA EFETIVA 2019	42 237 080,81	42 237 080,81	40 314 955,69	95,45%	100,00%	100,00%	-1 922 125,12	-4,55%
DESPESA TOTAL	70 988 496,96	70 988 496,96	40 314 955,69	56,79%	100,00%		-30 673 541,27	-43,21%

Quadro 14 Execução da Despesa por grandes rubricas de Classificação Económica- 2017 a 2019 (USD)

DESPESAS	2017		2018		2019	
	Execução Orçamental	Taxa Execução (%)	Execução Orçamental	Taxa Execução (%)	Execução Orçamental	Taxa Execução (%)
DESPESAS CORRENTES	28,86	0,00%	257 780,32	35,98%	40 223 905,69	95,45%
Despesas com Pessoal	0,00		0,00		453 248,25	95,83%
Aquisição de bens e serviços	0,00	0,00%	0,00		104 823,15	94,80%
Juros e outros encargos	28,86	0,96%	1 337,52	38,21%	239 976,88	100,00%
Transferências Correntes	0,00	0,00%	256 442,80	35,96%	39 406 991,41	95,42%
Para Estado (OGE)	0,00		0,00		0,00	
Para Famílias/beneficiários	0,00	0,00%	256 442,80	35,96%	39 406 991,41	95,42%
Regime Não Contributivo	0,00		0,00		35 022 720,00	98,67%
Regime Transitório	0,00	0,00%	0,00		3 735 212,45	85,90%
Regime Geral	0,00	0,00%	256 442,80	35,96%	649 058,96	44,52%
Outras despesas correntes	0,00		0,00		18 866,00	96,98%
DESPESAS DE CAPITAL	0,00		0,00		91 050,00	0,32%
Aquisição de bens de capital	0,00		0,00		91 050,00	96,86%
Ativos Financeiros	0,00		0,00		0,00	0,00%
Outras despesas de capital	0,00		0,00		0,00	
DESPESA EFETIVA	28,86	0,00%	257 780,32	35,98%	40 314 955,69	95,45%
DESPESA TOTAL	28,86	0,00%	257 780,32	0,63%	40 314 955,69	56,79%

Quadro 16 Decomposição do Saldo Orçamental por regimes - 2019 (USD)

Regimes	Receitas efetivas	Despesas efetivas	Saldo Efetivo	Receitas Totais	Despesas Totais	Saldo Global
Regime Não contributivo	35 148 960,00	35 022 720,00	126 240,00	35 148 960,00	35 022 720,00	126 240,00
Regime Contributivo	27 985 311,97	4 384 271,41	23 601 040,56	66 969 640,23	4 384 271,41	62 585 368,82
Transitório	3 939 204,00	3 735 212,45	203 991,55	3 939 204,00	3 735 212,45	203 991,55
Geral	24 046 107,97	649 058,96	23 397 049,01	63 030 436,23	649 058,96	62 381 377,27
Regime Capitalização	0,00	0,00	0,00	0,00	0,00	0,00
Administração	908 038,25	907 964,28	73,97	908 038,25	907 964,28	73,97
Total	64 042 310,22	40 314 955,69	23 727 354,53	103 026 638,48	40 314 955,69	62 711 682,79
						Valor global a transferir para Tesouro (2020)
						330 305,52
						Valor a transferir para FRSS (2020)
						62 381 377,27

Quadro 17 Evolução dos Saldos orçamentais 2017-2019 (USD)

Rubricas	Execução Orçamental			Variação 2018-2019	
	2017	2018	2019	Valor	%
SALDO GERÊNCIA ANOS ANTERIORES	7 299 803,05	16 316 554,92	38 984 328,26		
Receita Efetiva	9 016 780,74	22 925 553,66	64 042 310,22		
Despesa Efetiva	28,86	257 780,32	40 314 955,69		
Receita Total	16 316 583,79	39 242 108,58	103 026 638,48		
Despesa Total	28,86	257 780,32	40 314 955,69		
SALDO ORÇAMENTAL EFETIVO	9 016 751,88	22 667 773,34	23 727 354,53	1 059 581,19	4,67%
SALDO ORÇAMENTAL GLOBAL	16 316 554,93	38 984 328,26	62 711 682,79	23 727 354,53	60,86%
			SALDO ORÇAMENTAL A TRANSFERIR PARA FRSS	62 381 377,27	60,02%

Quadro 18 Execução Orçamental por grandes rubricas de Classificação Económica – Regime não Contributivo – 2019 (USD)

REGIME NÃO CONTRIBUTIVO								
RECEITAS	OSS inicial	OSS corrigido	Execução Orçamental	Taxa Execução (%)	Peso relativo de cada rubrica (%)		Desvio Orçamental	
					No total da Receita	No total da Receita Efetiva	Valor	%
RECEITAS CORRENTES	35 148 960,00	35 493 840,00	35 148 960,00	99,03%	100,00%	100,00%	-344 880,00	-0,97%
Contribuições e Cotizações					0,00%	0,00%	0,00	
Sanções e Penalidades					0,00%	0,00%	0,00	
Rendimentos					0,00%	0,00%	0,00	
Transferências Correntes do OGE	35 148 960,00	35 493 840,00	35 148 960,00	99,03%	100,00%	100,00%	-344 880,00	-0,97%
Outras receitas correntes					0,00%	0,00%	0,00	
RECEITAS DE CAPITAL	0,00	0,00	0,00		0,00%	0,00%	0,00	
Transferências de Capital					0,00%	0,00%	0,00	
Ativos Financeiros					0,00%	0,00%	0,00	
Outras receitas de capital					0,00%	0,00%	0,00	
OUTRAS RECEITAS	0,00	0,00	0,00		0,00%	0,00%	0,00	
SALDO GERÊNCIA ANOS ANTERIORES	0,00	0,00	0,00		0,00%	0,00%	0,00	
RECEITA EFETIVA 2019	35 148 960,00	35 493 840,00	35 148 960,00	99,03%	100,00%	100,00%	-344 880,00	-0,97%
RECEITA TOTAL	35 148 960,00	35 493 840,00	35 148 960,00	99,03%	100,00%		-344 880,00	-0,97%
DESPEASAS	OSS inicial	OSS corrigido	Execução Orçamental	Taxa Execução (%)	Peso relativo de cada rubrica (%)		Desvio Orçamental	
					No total da Despesa	No total da Despesa Efetiva	Valor	%
DESPEASAS CORRENTES	35 148 960,00	35 493 840,00	35 022 720,00	98,67%	100,00%	100,00%	-471 120,00	-1,33%
Despesas com Pessoal					0,00%	0,00%	0,00	
Aquisição de bens e serviços					0,00%	0,00%	0,00	
Juros e outros encargos					0,00%	0,00%	0,00	
Transferências Correntes	35 148 960,00	35 493 840,00	35 022 720,00	98,67%	100,00%	100,00%	-471 120,00	-1,33%
Para Estado (OGE)					0,00%	0,00%	0,00	
Para Famílias/beneficiários	35 148 960,00	35 493 840,00	35 022 720,00	98,67%	100,00%	100,00%	-471 120,00	-1,33%
Outras despesas correntes					0,00%	0,00%	0,00	
DESPEASAS DE CAPITAL	0,00	0,00	0,00		0,00%	0,00%	0,00	
Aquisição de bens de capital					0,00%	0,00%	0,00	
Ativos Financeiros					0,00%	0,00%	0,00	
Outras despesas de capital					0,00%	0,00%	0,00	
DESPESA EFETIVA 2019	35 148 960,00	35 493 840,00	35 022 720,00	98,67%	100,00%	100,00%	-471 120,00	-1,33%
DESPESA TOTAL	35 148 960,00	35 493 840,00	35 022 720,00	98,67%	100,00%		-471 120,00	-1,33%
SALDO ORÇAMENTAL EFETIVO	0,00	0,00	126 240,00					
SALDO ORÇAMENTAL GLOBAL	0,00	0,00	126 240,00					

Quadro 19 Execução Orçamental por grandes rubricas de Classificação Económica – Regime Contributivo – 2019 (USD)

REGIME CONTRIBUTIVO								
RECEITAS	OSS inicial	OSS corrigido	Execução Orçamental	Taxa Execução (%)	Peso relativo de cada rubrica (%)		Desvio Orçamental	
					No total da Receita	No total da Receita Efetiva	Valor	%
RECEITAS CORRENTES	33 149 774,10	32 963 561,64	27 985 311,97	84,90%	41,79%	100,00%	-4 978 249,67	-15,10%
Contribuições e Cotizações	28 614 186,67	28 614 186,67	23 819 996,44	83,25%	35,57%	85,12%	-4 794 190,23	-16,75%
Sanções e Penalidades	0,00	0,00	0,00		0,00%	0,00%	0,00	
Rendimentos	1 000,00	1 000,00	226 111,53	22611,15%	0,34%	0,81%	225 111,53	22511,15%
Transferências Correntes do OGE	4 534 587,43	4 348 374,97	3 939 204,00	90,59%	5,88%	14,08%	-409 170,97	-9,41%
Outras receitas correntes	0,00	0,00	0,00		0,00%	0,00%	0,00	
RECEITAS DE CAPITAL	0,00	0,00	0,00		0,00%	0,00%	0,00	
Transferências de Capital					0,00%	0,00%	0,00	
Ativos Financeiros					0,00%	0,00%	0,00	
Outras receitas de capital					0,00%	0,00%	0,00	
OUTRAS RECEITAS	0,00	0,00	0,00		0,00%	0,00%	0,00	
SALDO GERÊNCIA ANOS ANTERIORES	1 594 117,64	1 594 117,64	38 984 328,26	2445,51%	58,21%	139,30%	37 390 210,62	2345,51%
RECEITA EFETIVA 2019	33 149 774,10	32 963 561,64	27 985 311,97	84,90%	41,79%	100,00%	-4 978 249,67	-15,10%
RECEITA TOTAL	34 743 891,74	34 557 679,28	66 969 640,23	193,79%	100,00%		32 411 960,95	93,79%
DESPESAS	OSS inicial	OSS corrigido	Execução Orçamental	Taxa Execução (%)	Peso relativo de cada rubrica (%)		Desvio Orçamental	
					No total da Despesa	No total da Despesa Efetiva	Valor	%
DESPESAS CORRENTES	5 992 475,59	5 806 263,13	4 384 271,41	75,51%	100,00%	100,00%	-1 421 991,72	-24,49%
Despesas com Pessoal					0,00%	0,00%	0,00	
Aquisição de bens e serviços					0,00%	0,00%	0,00	
Juros e outros encargos					0,00%	0,00%	0,00	
Transferências Correntes	5 992 475,59	5 806 263,13	4 384 271,41	75,51%	100,00%	100,00%	-1 421 991,72	-24,49%
Para Estado (OGE)					0,00%	0,00%	0,00	
Para Famílias/beneficiários	5 992 475,59	5 806 263,13	4 384 271,41	75,51%	100,00%	100,00%	-1 421 991,72	-24,49%
Regime Transitório	4 534 587,43	4 348 374,97	3 735 212,45	85,90%	85,20%	85,20%	-613 162,52	-14,10%
Pensão Invalidez	30 396,08	10 395,09	8 934,14	85,95%	0,20%	0,20%	-1 460,95	-14,05%
Pensão Velhice	3 198 370,13	1 999 674,28	1 398 172,40	69,92%	31,89%	31,89%	-601 501,88	-30,08%
Pensão Sobrevivência	1 305 821,22	2 338 305,60	2 328 105,91	99,56%	53,10%	53,10%	-10 199,69	-0,44%
Regime Geral	1 457 888,16	1 457 908,16	649 058,96	44,52%	14,80%	14,80%	-808 849,20	-55,48%
Pensão Invalidez	1 273,00	1 273,00	0,00	0,00%	0,00%	0,00%	-1 273,00	-100,00%
Pensão Velhice	2 096,00	4 845,40	3 348,55	69,11%	0,08%	0,08%	-1 496,85	-30,89%
Pensão Sobrevivência	2 096,00	12 096,00	11 636,80	96,20%	0,27%	0,27%	-459,20	-3,80%
Subsídios Parentalidade	1 378 169,16	1 261 689,76	462 412,76	36,65%	10,55%	10,55%	-799 277,00	-63,35%
Subsídio Morte	74 254,00	178 004,00	171 660,85	96,44%	3,92%	3,92%	-6 343,15	-3,56%
Outras despesas correntes					0,00%	0,00%	0,00	
DESPESAS DE CAPITAL	28 751 416,15	28 751 416,15	0,00	0,00%	0,00%	0,00%	-28 751 416,15	-100,00%
Aquisição de bens de capital					0,00%	0,00%	0,00	
Ativos Financeiros					0,00%	0,00%	0,00	
Outras despesas de capital					0,00%	0,00%	0,00	
Transferência para FRSS	28 751 416,15	28 751 416,15	0,00	0,00%	0,00%	0,00%	-28 751 416,15	-100,00%
DESPESA EFETIVA 2019	5 992 475,59	5 806 263,13	4 384 271,41	75,51%	100,00%	100,00%	-1 421 991,72	-24,49%
DESPESA TOTAL	34 743 891,74	34 557 679,28	4 384 271,41	12,69%	100,00%		-30 173 407,87	-87,31%
SALDO ORÇAMENTAL EFETIVO	27 157 298,51	27 157 298,51	23 601 040,56					
SALDO ORÇAMENTAL GLOBAL	0,00	0,00	62 585 368,82					

Quadro 21 Balanço Segurança Social – 2019 (USD)

RUBRICAS	NOTAS	DATAS	
		2019	2018
ATIVO			
Ativo não corrente		91 050,00	0,00
Ativos fixos tangíveis		91 050,00	0,00
Propriedades de investimento		0,00	0,00
Ativos intangíveis		0,00	0,00
Investimentos financeiros		0,00	0,00
Devedores por empréstimos bonificados e subsídios reembolsáveis		0,00	0,00
Acionistas/sócios/associados		0,00	0,00
Diferimentos		0,00	0,00
Outros ativos financeiros		0,00	0,00
Ativos por impostos diferidos		0,00	0,00
Ativo corrente		62 711 682,79	38 984 328,26
Inventários		0,00	0,00
Devedores por transferências e subsídios obtidos		0,00	0,00
Devedores por empréstimos bonificados e subsídios reembolsáveis		0,00	0,00
Clientes, contribuintes e utentes		0,00	0,00
Estado e outros entes públicos		0,00	0,00
Acionistas/sócios/associados		0,00	0,00
Prestações Sociais a Repor		0,00	0,00
Outras contas a receber		0,00	0,00
Diferimentos		0,00	0,00
Ativos financeiros		0,00	0,00
Ativos não correntes detidos para venda		0,00	0,00
Caixa e depósitos		62 711 682,79	38 984 328,26
Total do ativo		62 802 732,79	38 984 328,26
Património Líquido			
Património/Capital		0,00	0,00
Ações (quotas) próprias		0,00	0,00
Outros instrumentos de capital próprio		0,00	0,00
Prémios de emissão		0,00	0,00
Reservas		0,00	0,00
Resultados transitados		38 984 328,26	0,00
Ajustamentos em ativos financeiros		0,00	0,00
Excedentes de revalorização		0,00	0,00
Outras variações no património líquido		0,00	0,00
Resultado líquido do período		23 818 404,53	38 984 328,26
Dividendos antecipados		0,00	0,00
Interesses que não controlam		0,00	0,00
Total do Património Líquido		62 802 732,79	38 984 328,26
PASSIVO			
Passivo não corrente		0,00	0,00
Provisões		0,00	0,00
Financiamentos obtidos		0,00	0,00
Fornecedores de investimentos		0,00	0,00
Responsabilidades por benefícios pós-emprego		0,00	0,00
Diferimentos		0,00	0,00
Passivos por impostos diferidos		0,00	0,00
Outras contas a pagar		0,00	0,00
Passivo corrente		0,00	0,00
Credores por transferências e subsídios concedidos		0,00	0,00
Fornecedores		0,00	0,00
A diantamentos de clientes, contribuintes e utentes		0,00	0,00
Estado e outros entes públicos		0,00	0,00
Acionistas/sócios/associados		0,00	0,00
Financiamentos obtidos		0,00	0,00
Fornecedores de investimentos		0,00	0,00
Prestações Sociais a Pagar		0,00	0,00
Outras contas a pagar		0,00	0,00
Diferimentos		0,00	0,00
Passivos financeiros detidos para negociação		0,00	0,00
Outros passivos financeiros		0,00	0,00
Total do Passivo		0,00	0,00
Total do Património Líquido e Passivo		62 802 732,79	38 984 328,26

Quadro 22 "Caixa e depósitos" – 31 de Dezembro de 2019 (USD)

	31 Dezembro 2019	31 Dezembro 2018
Caixa	338,20	0,00
Depósitos à ordem	62 711 344,59	38 984 328,26
BCTL	56 353 603,30	34 482 485,33
BNU	2 021 490,59	2 180 556,26
MANDIRI	956 511,49	888 527,92
BRI	464 042,70	426 365,56
ANZ	1 833 247,27	297 996,83
BNCTL	1 082 449,24	708 396,36
Caixa e Depósitos	62 711 682,79	38 984 328,26

Quadro 23 Síntese da Demonstração de Resultados – 2019 (USD)

Resultados	Rendimentos		Gastos		Resultados
	Valor	%	Valor	%	
Operacionais	63 816 198,69	99,65%	39 983 928,81	99,40%	23 832 269,88
Financeiros	226 111,53	0,35%	239 976,88	0,60%	-13 865,35
Total	64 042 310,22	100,00%	40 223 905,69	100,00%	23 818 404,53

Quadro 24 Rendimentos – Demonstração de Resultado 2019 (USD)

Resultados	Rendimentos	
	Valor	%
Operacionais	63 816 198,69	99,65%
Contribuições Sociais	23 819 996,44	37,19%
Transferências	39 996 202,25	62,45%
Outros rendimentos e ganhos	0,00	0,00%
Financeiros	226 111,53	0,35%
Juros e rendimentos similares	226 111,53	0,35%
Total	64 042 310,22	100,00%

Quadro 25 Gastos – Demonstração de Resultado 2019 (USD)

Resultados	Gastos	
	Valor	%
Operacionais	39 983 928,81	99,40%
Prestações Sociais	39 406 991,41	97,97%
Fornecimentos e Serviços Externos	263 381,15	0,65%
Gastos com Pessoal	294 690,25	0,73%
Outros gastos e perdas	18 866,00	0,05%
Financeiros	239 976,88	0,60%
Juros e rendimentos similares	239 976,88	0,60%
Total	40 223 905,69	100,00%



Instituto do Petróleo e Geologia – Instituto Público (IPG)

INSTITUTO DO PETRÓLEO E GEOLOGIA DE TIMOR LESTE, I.P STATEMENT OF CASH RECEIPTS AND PAYMENTS FOR YEAR ENDED DECEMBER 31, 2019

	2019	2018
	US\$	US\$
Cash at the beginning of the year	\$ 755,113.00	\$ 1,164,349.00
RECEIPTS		
Appropriations	\$ 1,800,000.00	\$ 1,521,189.00
Other receipts	\$ 3,686.00	\$ 11,010.00
Total receipts	\$ 1,803,686.00	\$ 1,532,199.00
PAYMENTS		
Salaries & Wages	\$ (959,027.00)	\$ (947,951.00)
Goods and Services	\$ (816,372.00)	\$ (929,232.00)
Local Travel	\$ 58,132.00	\$ 32,066.00
Overseas Travel	\$ 197,979.00	\$ 268,315.00
Training & Workshops	\$ 1,210.00	\$ 99,147.00
Office Stationery & Supplies	\$ 21,456.00	\$ 17,721.00
Property Rental	\$ 129,600.00	\$ 141,600.00
Maintenance of Equipment & Buildings	\$ 6,847.00	\$ 7,941.00
Vehicle Maintenance & Fuel	\$ 54,251.00	\$ 29,556.00
Utilities	\$ 107,020.00	\$ 78,125.00
Operational Materials & Supplies	\$ 14,360.00	\$ 4,125.00
Other Miscell. Services and bank fees	\$ 25,728.00	\$ 81,385.00
Contingency Payments	\$ -	\$ 4,968.00
Professional Services	\$ 189,264.00	\$ 159,528.00
Petty Cash Payments	\$ 10,525.00	\$ 4,755.00
Transfers	\$ (48,945.00)	\$ (194.00)
Investigation and Mapping Projects	\$ 48,945.00	\$ 194.00
Minor Capital	\$ (44,443.00)	\$ (64,058.00)

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EDP Equipment	\$ 1,850.00	\$ 63,471.00
Furniture & Fittings	\$ -	\$ 540.00
Other Miscellaneous equipment	\$ 42,593.00	\$ 47.00
Total payments	\$ (1,868,787.00)	\$ (1,941,435.00)
Cash at the end of the year	\$ 690,012.00	\$ 755,113.00

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Telf.(670)3310-179
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Timor GAP, E.P

Statement of Profit or Loss and Other Comprehensive Income for the year ended 31st December 2019

Amount in USD

Particulars	Notes	Group		Company	
		Year ended 31 Dec' 2019	Year ended 31 Dec' 2018	Year ended 31 Dec' 2019	Year ended 31 Dec' 2018
Revenue					
Revenue from contract with customers	4	406,983	410,025	226,983	410,025
Other Income	5	16,965,012	12,472,492	16,991,773	12,472,492
Revenue (A)		17,371,995	12,882,517	17,218,756	12,882,517
Project Expenses		14,618,177	7,898,826	10,548,905	5,977,275
Purchase of stock of fuel		205,625	403,493	205,625	403,493
(Increase)/decrease in inventory		(964)	(43,982)	(964)	(43,982)
Employee Costs	6	3,584,650	3,234,483	3,306,275	2,964,470
Depreciation and amortization expense		930,222	493,106	919,231	487,690
Finance cost on lease liabilities		126,232		126,232	
Other expenses	7	2,302,406	2,308,384	1,890,229	2,221,520
Total Expense (B)		21,766,348	14,294,310	16,995,533	12,010,466
Operating Profit/(Loss) (C) = (A-B)		(4,394,353)	(1,411,793)	223,223	872,051
Share of Profit of Joint Venture/Associates (D)		(74,955)	(103,106)	-	-
Profit/(Loss) Before Tax (E) = (C+D)		(4,469,308)	(1,514,899)	223,223	872,051
Tax Expense					
Income tax expense		189,248	104,087	-	104,087
Deferred tax charge/ (credit) (refer note 17)		2,419,920	(613,827)	34,946	-
Total Tax Expense (F)		2,609,168	(509,740)	34,946	104,087
Profit/ (Loss) After Tax (G) = (E-F)		(7,078,476)	(1,005,159)	188,277	767,964
Other Comprehensive Income (H)					
Total Other Comprehensive Income (H)		-	-	-	-
Total Comprehensive Profit/ (Loss) (I) (G+H)		(7,078,476)	(1,005,159)	188,277	767,964
Total Profit/ (Loss) Attributable to:					
Timor GAP, E.P		(7,282,157)	(1,005,159)	-	-
Non-Controlling Interest		203,681	-	-	-
Total Comprehensive Profit/ (Loss) Attributable to:					
Timor GAP, E.P		(7,282,157)	(1,005,159)	-	-
Non-Controlling Interest		203,681	-	-	-

Source: Timor Gap Audited Financial Report FY 2019

Timor GAP, E.P
Statement of financial position as at 31st December 2019
Amount in USD

Particulars	Notes	Group		Company	
		As at 31 Dec'19	As at 31 Dec'18	As at 31 Dec'19	As at 31 Dec'18
ASSETS					
Non-current assets					
Property, plant and equipment	8	1,576,789	803,578	1,521,015	790,613
Right-of-use assets	8	2,576,797	-	2,576,797	-
Capital Work in progress		159,869	788,816	159,869	788,816
Intangible assets	8	353,604	449,224	353,604	449,224
Intangible assets under development	9	673,290,100	-	-	-
Financial assets					
Investments	10	127,071	251,501	365,370	46,000
Deferred tax asset (net)		-	2,419,919	-	-
Total non-current assets		678,084,230	4,713,038	4,976,655	2,074,653
Current assets					
Inventories	11	94,084	93,120	94,084	93,120
Financial assets					
Trade receivables	12	-	18,937	-	18,937
Cash and cash equivalents	13	1,178,119	2,822,389	284,902	2,364,787
Loans	14	-	-	13,607,025	9,281,491
Other financial assets	15	485,046	388,096	490,865	485,660
Other current assets	16	79,155	-	76,810	55,946
Total current assets		1,836,404	3,322,542	14,553,686	12,299,941
Total assets		679,920,634	8,035,580	19,530,341	14,374,594
LIABILITIES AND EQUITY					
Liabilities					
Non-current liabilities					
Deferred Tax Liability (Net)	17	-	-	34,946	-
Financial Liabilities					
Borrowings	18	671,612,500	-	-	-
Lease Liabilities		2,093,144	-	2,093,144	-
Provisions	19	5,550	-	5,550	-
Total non-current liabilities		673,711,194	-	2,133,640	-
Current liabilities					
Financial Liabilities					
Trade payables	20	6,093,195	1,924,990	3,909,297	1,899,662
Lease Liabilities		501,144	-	501,144	-
Other financial liabilities	21	-	3,000	13,486	15,500
Provisions	22	1,306,797	946,569	1,111,073	946,568
Other current liabilities	23	1,384,960	1,173,812	1,322,236	1,161,675
Total current liabilities		9,286,096	4,048,371	6,857,236	4,023,405
Total liabilities		682,997,290	4,048,371	8,990,876	4,023,405
Equity					
Contributed Capital		2,500,000	2,500,000	2,500,000	2,500,000
Retained Earnings		(5,794,948)	1,487,209	8,039,465	7,851,189
Non- Controlling Interest		218,292	-	-	-
Total equity		(3,076,656)	3,987,209	10,539,465	10,351,189
Total equity and liabilities		679,920,634	8,035,580	19,530,341	14,374,594

See accompanying notes to the financial statements

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Timor GAP, E.P
Statement of changes in equity for the year ended 31st December 2019
Amount in USD

A Contributed Capital

Particulars	Group		Company	
	2019	2018	2019	2018
Contributed Capital as at the beginning of the year	2,500,000	2,500,000	2,500,000	2,500,000
Received during the year	-	-	-	-
Contributed Capital as at the end of the year	2,500,000	2,500,000	2,500,000	2,500,000

B Retained Earning

Particulars	Group		Company	
	2019	2018	2019	2018
Balance at the beginning of the year	1,487,209	2,492,368	7,851,189	7,083,224
Profit/(Loss) for the year	(7,282,157)	(1,005,159)	188,277	767,964
Other comprehensive income	-	-	-	-
Total comprehensive income for the year	(7,282,157)	(1,005,159)	188,277	767,964
Balance as at the end of the year	(5,794,948)	1,487,209	8,039,465	7,851,189

C Non-Controlling Interest

Particulars	Group		Company	
	2019	2018	2019	2018
Balance at the beginning of the year	-	-	-	-
On Reclassification of associates to subsidiaries #	43,164	-	-	-
Dividend Paid	(28,553)	-	-	-
Total comprehensive income for the year	203,681	-	-	-
Balance as at the end of the year	218,292	-	-	-

During the year, the group's interest in TIMOR GAP Seismic Services, Unipessoal, Lda and South Horizon Offshore Services, Unipessoal, Lda has been considered as controlling interest and has been consolidated on line to line basis.

As per our report of even date

For and on behalf of the Board of Directors

BDO India LLP

Place:
Date:

President & CEO
Place:
Date:

EVP Finance
Place:
Date:

Timor GAP, E.P

Statement of cash flows for the year ended 31st December 2019

Amount in USD

Particulars	Group		Company	
	Year ended 31 Dec'19	Year ended 31 Dec'18	Year ended 31 Dec'19	Year ended 31 Dec'18
Cash flow from operating activities				
Operating Profit / (Loss)	(4,469,308)	(1,514,899)	223,223	872,051
Adjustments for:				
Depreciation expenses	930,222	493,106	919,231	487,690
Finance Cost on right to use liabilities	126,232	-	126,232	-
Bad Debts / Provision for baddebts	15,377	-	15,377	-
Profit on sale of PPE	(39,620)	-	(39,620)	-
Interest income	(25,392)	-	(52,153)	(23,730)
Loss from investment in associate	74,955	103,106	-	-
Increase / (Decrease in trade payables)	4,168,205	1,410,066	2,009,635	1,606,939
Increase / (Decrease) in other current financial liabilities	(3,000)	-	(2,014)	(5,000)
Increase / (Decrease in other current liabilities)	211,147	(62,675)	160,560	(624,223)
Increase / (Decrease in provisions)	170,053	-	170,053	387,245
(Increase) / Decrease in Trade receivables	3,203	(130,773)	3,560	(18,937)
(Increase) / Decrease in loan	-	-	(4,280,879)	(1,549,999)
(Increase) / Decrease in other financial assets	(98,949)	-	2,297	(77,242)
(Increase) / Decrease in Inventory	(964)	(43,982)	(964)	(43,982)
(Increase) / Decrease in other current assets	(79,155)	-	(20,864)	(55,947)
Income tax paid	-	-	-	-
Net cash flows provided by (used in) operating activities (A)	983,005	253,949	(766,326)	954,865
Cash flow from Investing activities				
Payment for property, plant and equipment and intangible assets	(482,239)	(615,743)	(428,440)	(605,109)
Income from investment in associates	-	-	(319,370)	-
Interest income	-	-	-	23,730
Proceed from sale of property, plant and equipment	39,620	-	39,620	-
Net cash flow provided by (used in) investing activities (B)	(442,619)	(615,743)	(708,190)	(581,379)
Cash flow from Financing activities				
Proceeds from long-term borrowings	(1,677,600)	-	-	-
Payment of lease liabilities	(605,369)	-	(605,369)	-
Net cash flow provided by (used in) financing activities (C)	(2,282,969)	-	(605,369)	-
Net increase in cash and cash equivalents (A+B+C)	(1,742,583)	(361,794)	(2,079,885)	373,486
Cash and cash equivalents at the beginning of the year	2,822,389	3,184,183	2,364,787	1,991,301
Cash and cash equivalents at the beginning of the year of associates classified as subsidiaries	98,313	-	-	-
Cash and cash equivalents at the end of the year	1,178,119	2,822,389	284,902	2,364,787

As per our report of even date

BDO India LLP

For and on behalf of the Board of Directors

Place:

Date:

President & CEO

Place:

Date:

EVP Finance

Place:

Date:

4 Revenue from Contracts with Customers

Particulars	Group		Company	
	2019	2018	2019	2018
Income from fuel trading business	226,983	406,175	226,983	406,175
Income from Seismic Service	180,000	-	-	-
Fixed Contract Service Fees	-	3,850	-	3,850
	406,983	410,025	226,983	410,025

5 Other Income

Particulars	Group		Company	
	2019	2018	2019	2018
Assistance received from Government	16,900,000	9,948,762	16,900,000	9,948,762
Income - Onshore exploration farm-out	-	2,500,000	-	2,500,000
Profit on sale of PPE	39,620	-	39,620	-
Interest Income	25,392	23,730	52,153	23,730
	16,965,012	12,472,492	16,991,773	12,472,492

6 Employee Costs

Particulars	Group		Company	
	2019	2018	2019	2018
Employee benefit expenses (including directors) comprise:				
Wages and salaries	3,206,679	3,234,483	2,944,139	2,796,670
Defined contribution pension cost	182,842	-	167,132	167,800
Other long-term employee benefits	170,013	-	170,013	-
Staff Welfare	25,116	-	24,991	-
	3,584,650	3,234,483	3,306,275	2,964,470

7 Other Expenses

Particulars	Group		Company	
	2019	2018	2019	2018
Staff Training & Development Expenses	126,862	210,578	111,816	210,578
Rent	183,727	655,325	73,357	655,325
Telephone & Internet Expenses	91,698	108,241	91,007	106,946
Travelling and Conveyance	1,064,691	639,081	949,877	576,595
BOD Related Cost	84,270	-	24,310	-
Repairs & Maintenance	370,438	46,109	361,052	46,109
Provision for Doubtful Debt	4,615	-	4,615	-
Bad Debts	10,762	-	10,762	-
Office Maintenance	107,716	-	100,640	-
Other Miscellaneous Expenses	257,627	649,050	162,793	625,967
Total	2,302,406	2,308,384	1,890,229	2,221,520

9 Intangible Assets Under Development

Particulars	Group		Company	
	2019	2018	2019	2018
Cost				
Opening Balance	-	-	-	-
Expenditure during the period (Refer Note-31)	651,677,600	-	-	-
Borrowing cost capitalised	21,612,500	-	-	-
Closing Balance	673,290,100	-	-	-
Accumulated Impairment				
Opening Balance	-	-	-	-
Provided during the period	-	-	-	-
Closing Balance	-	-	-	-
Carrying Amount	673,290,100	-	-	-
	673,290,100	-	-	-

Acquisition cost relates to the cost for acquiring property or mineral rights of proved or unproved oil and gas properties which are currently under Exploration / Development stage; such cost will be transferred to Oil and gas assets on commencement of commercial production from the project or written off in case of relinquishment of exploration project.

10 Investments

Particulars	Group		Company	
	2019	2018	2019	2018
Investment in subsidiaries, valued at cost				
Timor Gap PSC 11-106, Unipessoal Lda	-	-	5,000	5,000
TIMOR GAP Oil & Gas Marine and Logistics, Unipessoal, Lda	-	-	5,000	5,000
TIMOR GAP Seismic Services, Unipessoal, Lda	-	-	3,000	-
TIMOR GAP OFFSHORE BLOCK, Unipessoal, Lda (SPV)	-	-	5,000	5,000
TIMOR GAP ONSHORE BLOCK, Unipessoal, Lda	-	-	5,000	5,000
TIMOR GAP ONSHORE BLOCK B, Unipessoal, Lda	-	-	5,000	5,000
TIMOR GAP ONSHORE BLOCK C	-	-	5,000	5,000
TIMOR GAP Drilling & Services, Unipessoal, Lda	-	-	5,000	5,000
TIMOR GAP Chuditch, Unipessoal, Lda	-	-	5,000	5,000
TIMOR GAP GREATER SUNRISE RL2	-	-	5,000	-
TIMOR GAP GREATER SUNRISE RL	-	-	5,000	-
TIMOR GAP GREATER SUNRISE 03-19	-	-	5,000	-
TIMOR GAP GREATER SUNRISE 03-20	-	-	5,000	-
Investment in Subsidiaries on Fair Value Accounting*				
TIMOR GAP ONSHORE BLOCK, Unipessoal, Lda	-	-	299,370	-
Investment in associate, valued at cost				
GAP - MHS Aviation Lda	127,071	202,026	3,000	3,000
TIMOR GAP Seismic Services, Unipessoal, Lda	-	14,860	-	3,000
South Horizon Offshore Services, Unipessoal, Lda	-	34,615	-	-
	127,071	251,501	365,370	46,000

* The parent company has given loan to TIMOR GAP ONSHORE BLOCK, Unipessoal, Lda. The loan is interest free and repayable when the latter starts generating revenue from onshore block. Thus the investment is on account of fair valuation accounting of loan given.

11 Inventory

Particulars	Group		Company	
	2019	2018	2019	2018
Inventory - Fuel	94,084	93,120	94,084	93,120
	94,084	93,120	94,084	93,120

12 Trade receivables

Particulars	Group		Company	
	2019	2018	2019	2018
Trade receivables	4,615	18,937	4,615	18,937
Less: Provision for impairment of Trade Receivables	(4,615)	-	(4,615)	-
	-	18,937	-	18,937

Movements in the impairment allowance for trade receivables are as follows:

Particulars	Group		Company	
	2019	2018	2019	2018
Opening provision for impairment of Trade Receivables	-	-	-	-
Add: Increase During the year	4,615	-	4,615	-
Less: Receivables written off during the year as uncollectible	-	-	-	-
Closing provision for impairment of Trade Receivables	4,615	-	4,615	-

13 Cash and cash equivalents

Particulars	Group		Company	
	2019	2018	2019	2018
Cash in hand	7,485	14,719	4,870	11,738
Cash in Bank	1,170,634	2,807,670	280,032	2,353,049
	1,178,119	2,822,389	284,902	2,364,787

14 Loans

Particulars	Group		Company	
	2019	2018	2019	2018
Loans to subsidiaries	-	-	13,875,979	9,550,445
Less: Impairment on loan	-	-	(268,954)	(268,954)
	-	-	13,607,025	9,281,491

Movements in the impairment allowance on loan are as follows:

Particulars	Group		Company	
	2019	2018	2019	2018
Opening provision for impairment on loan	-	-	268,954	268,954
Add: Increase During the year	-	-	-	-
Less: Reversed during the year	-	-	-	-
Closing provision for impairment on loan	-	-	268,954	268,954

15 Other financial assets

Particulars	Group		Company	
	2019	2018	2019	2018
Other receivables	153,202	208,582	339,027	306,146
Refundable Deposits - Others	151,844	179,514	151,838	179,514
Contract Assets - Unbilled Revenue	180,000	-	-	-
	485,046	388,096	490,865	485,660

Refer related party disclosures.

Other receivables are generally receivable on demand and are non-interest bearing.

16 Other Current Assets

Particulars	Group		Company	
	2019	2018	2019	2018
Prepaid Expenses	79,155	-	76,810	55,946
	79,155	-	76,810	55,946

17 Deferred Tax Asset/(Liability)

Deferred tax is calculated in full on temporary differences under the liability method using a tax rate of 10%.

The balance comprises temporary differences attributable to:

Particulars	Group		Company	
	2019	2018	2019	2018
Deferred tax Liabilities:				
- Net Block of Property, Plant & Equipments	(321,158)	-	(321,158)	-
	(321,158)	-	(321,158)	-
Deferred tax Assets:				
- Carried forwards tax losses	266,089	2,419,919	231,143	-
- Provisions	55,069	-	55,069	-
	321,158	2,419,919	286,212	-
Deferred tax Asset/(Liability)	-	2,419,919	(34,946)	-

The Group has recognised the deferred tax assets to the extent of deferred tax liability only and consequently, the deferred tax assets amounting to \$24,19,919 on unused tax losses recognised till last year have been reversed during the year on prudent basis. These unused tax losses amounting to \$10,618,829 can be carried forward for the indefinite period as per current Income Tax laws for set off against future taxable income.

Reconciliation of income tax expense and accounting profit multiplied by Company's Tax rate:

Particulars	Group		Company	
	2019	2018	2019	2018
Profit Before Tax	(4,469,308)	(1,411,793)	223,223	872,051
Enacted Tax Rate in Timor Leste	10%	10%	10%	10%
Computed Expected Tax Payable	-	-	22,322	87,205
Expenses disallowed under Income Tax Act	-	-	67,692	-
Difference between tax depreciation and book depreciation	-	21,280	(321,158)	21,280
Excess allowance of Tax depreciation resulting in taxable loss	-	-	231,143	-
Parent's/Subsidiary's Profit included in group loss Chargeable to Tax	189,248	87,205	-	-
Others	-	(4,398)	-	(4,398)
Income Tax Expense	189,248	104,087	-	104,087

18 Borrowings

Particulars	Group		Company	
	2019	2018	2019	2018
Loan from Petroleum Fund*	671,612,500	-	-	-
	671,612,500	-	-	-

* Loan is taken from Petroleum Fund of Timor Leste for the purpose of acquiring participating interests and rights in the Greater Sunrise oil and gas field as fully explained in Note- 31. The loan is unsecured and carrying interest rate of 4.5 % compounded annually. The loan tenure is of 18 years whose first annual repayment is due on 15th March 2027.

19 Provisions

Particulars	Group		Company	
	2019	2018	2019	2018
Provision for long term employee benefits	5,550	-	5,550	-
	5,550	-	5,550	-

20 Trade payables

Particulars	Group		Company	
	2019	2018	2019	2018
Trade payables	6,093,195	1,924,990	3,909,297	1,899,662
	6,093,195	1,924,990	3,909,297	1,899,662

Trade payable are generally payable on demand and are non-interest bearing.

21 Other Financial Liabilities

Particulars	Group		Company	
	2019	2018	2019	2018
Other payables	-	-	13,486	15,500

Payable to Related Party - Associate (Timor Gap Seismic Services, Unipessoal, Lda)	-	3,000	-	-
	-	3,000	13,486	15,500

Refer related party disclosures. Other payable are generally payable on demand and are non-interest bearing.

22 Provisions

Particulars	Group		Company	
	2019	2018	2019	2018
Provision for long term employee benefits	551,748	387,245	551,748	387,245
Provision for Income Tax	755,049	559,324	559,325	559,323
	1,306,797	946,569	1,111,073	946,568

23 Other Current Liabilities

Particulars	Group		Company	
	2019	2018	2019	2018
Deferred Income (Prepaid Vouchers)	72,681	-	72,681	-
Dues payable to government	420,297	281,830	357,573	269,693
Advance received from Government for Project Work	891,982	891,982	891,982	891,982
	1,384,960	1,173,812	1,322,236	1,161,675

24 Contributed Capital and Retained Earning

Contributed Capital and Retained earnings are as stated in the Statement of Changes of Equity.

25 Contingent Liability

There is no contingent liability as on 31 December 2019 and corresponding previous year ended 31 December 2018.

26 Financial Instrument Risk Management

Group

The Group financial assets includes trade and other receivables, investments and cash & cash equivalents. Financial liabilities includes borrowings, lease liabilities, trade and other payables. The Group is exposed to credit risk and liquidity risk.

Credit risk is the risk that a counterparty will not meet its obligations under a financial instrument or customer contract, leading to a financial loss. As on date, the Group does not expect any loss on account of credit loss.

Liquidity risk is the risk that the Group will not able to meet its obligations. To mitigate the risk the Group has borrowed the fund from the Petroleum fund of Timor Lesti with longer moratorium period and expects to generate revenue by then to meet its obligation. The Group also receives support from the government of timor leste to fund its operations and is hopeful of continuous support in future also. The table below shows the timing of cash outflows relating to lease liability and borrowings:

Company

The Company's financial assets includes trade receivables, other receivables, loans, investments and cash and cash equivalents. Financial liabilities includes Lease liabilities, trade payables and other payables. The Company is exposed to credit risk and liquidity risk.

Credit risk is the risk that a counterparty will not meet its obligations under a financial instrument or customer contract, leading to a financial loss. The Company gives loan only to the subsidiaries and other receivable are also due from the subsidiaries. Other Receivables also includes Contract Assets and Advance given to employees. The Company regularly monitors the operations of the subsidiaries to mitigate the risk. As on date, Company does not expect any loss on account credit loss.

Liquidity risk is the risk that the Company will not able to meet its obligations. The Company receives the support from the government of timor leste to fund its operations and is hopeful of continuous support in future also. The table below shows the timing of cash outflows relating to lease liability:

Period	Group		Company
	Lease liability	Borrowings	Lease liability
Within 1 Year	501,144	-	501,144
From 2nd to 3rd Year	1,072,414	-	1,072,414
From 4th to 5th Year	1,020,729	-	1,020,729
From 8th to 17th Year (per annum)	-	116,820,209	-

27 Leases where Group and Company are lessee

(ia) Changes in the carrying value of Right-of-use Assets

Particulars

Category of ROU Asset	Office Building	Total
Balance as at 1st January 2019	3,073,423	3,073,423
Additions	-	-
Deletion	-	-
Depreciation	496,626	496,626
Balance as at 31st Decemeber 2019	2,576,797	2,576,797

(ib) Changes in the Lease liabilities

Particulars

Category of ROU Asset	Office Building	Total
Balance as at 1st January 2019	3,073,423	3,073,423
Interest Expense	126,232	126,232
Lease Payments	605,367	605,367
Balance as at 31st December 2019	2,594,288	2,594,288

(ii) Break-up of current and non-current lease liabilities

Particulars	31-Dec-19
Current Lease Liabilities	501,144
Non-current Lease Liabilities	2,093,144

(iii) Amounts recognised in statement of Profit and Loss account

Particulars	Group	Company
Interest on Lease Liabilities	126,232	126,232
Low-value leases expensed	73,357	73,357

iv) The lease liabilities as at 1 January 2019 can be reconciled to the operating lease commitments as of 31 December 2018, as follows:

	Group	Company
Operating lease commitments as at 31 December 2018	3,480,850	3,480,850
Weighted average incremental borrowing rate as at 1 January 2019	4.5%	4.5%
Discounted operating lease commitments as at 1 January 2019	3,073,423	3,073,423

28 Fair Value Hierarchy

i) The following table shows the carrying amounts and fair values of group's financial assets and financial liabilities, including their levels in the fair value hierarchy:

31st December 2019	Fair Value			
	Level 1	Level 2	Level 3	Total
Financial Assets				
a) Measured at amortized cost				
Trade receivables	-	-	-	-
Cash and cash equivalents	1,178,119	-	-	1,178,119
Other financial assets	-	-	485,046	485,046
	1,178,119	-	485,046	1,663,165
Financial Liabilities				
a) Measured at amortized cost				
Borrowings	-	-	671,612,500	671,612,500
Lease Liabilities	-	-	2,594,288	2,594,288
Trade payables	-	-	6,093,195	6,093,195
Other financial liabilities	-	-	-	-
	-	-	680,299,983	680,299,983

31st December 2018	Fair Value			
	Level 1	Level 2	Level 3	Total
Financial Assets				
a) Measured at amortized cost				
Trade receivables	-	-	18,937	18,937
Cash and cash equivalents	2,822,389	-	-	2,822,389
Other financial assets	-	-	388,096	388,096
	2,822,389	-	407,033	3,229,422
Financial Liabilities				
a) Measured at amortized cost				
Borrowings	-	-	-	-
Lease Liabilities	-	-	-	-
Trade payables	-	-	1,924,990	1,924,990
Other financial liabilities	-	-	3,000	3,000
	-	-	1,927,990	1,927,990

ii) The following table shows the carrying amounts and fair values of company's financial assets and financial liabilities, including their levels in the fair value hierarchy:

31st December 2019	Fair Value			
	Level 1	Level 2	Level 3	Total
Financial Assets				
a) Measured at amortized cost				
Trade receivables	-	-	-	-
Cash and cash equivalents	284,902	-	-	284,902
Loans	-	-	13,607,025	13,607,025
Other financial assets	-	-	490,865	490,865
	284,902	-	14,097,890	14,382,792
Financial Liabilities				
a) Measured at amortized cost				
Lease Liabilities	-	-	2,594,288	2,594,288
Trade payables	-	-	3,909,297	3,909,297
Other financial liabilities	-	-	13,486	13,486
	-	-	6,517,071	6,517,071

31st December 2018	Fair Value			
	Level 1	Level 2	Level 3	Total
Financial Assets				
a) Measured at amortized cost				
Trade receivables	-	-	18,937	18,937
Cash and cash equivalents	2,364,787	-	-	2,364,787
Loans	-	-	9,281,491	9,281,491
Other financial assets	-	-	485,660	485,660
	2,364,787	-	9,786,088	12,150,875
Financial Liabilities				
a) Measured at amortized cost				
Lease Liabilities	-	-	-	-
Trade payables	-	-	1,899,662	1,899,662
Other financial liabilities	-	-	15,500	15,500
	-	-	1,915,162	1,915,162

Equity investment in subsidiaries and associate included in note no 10 are carried at cost as per IAS 27 "Separate Financial Statement" and hence are not required to be disclosed as per IFRS 7 "Financial Instruments Disclosure". Hence the same has not been disclosed in the above table.

29 Going Concern

The Standalone and consolidated financial statement has been prepared on the going concern basis, which assumes the realization of assets and the discharge of liabilities in the normal course of business.

The Group is in the business of developing the hydrocarbon reserves, which has long gestation period and marketing the petroleum product. Some of its hydrocarbon reserves are in the advance stage of exploration, appraisal and development of hydrocarbon block.

The ability of the Group to continue as going concerns is dependent on the support received/to be received from Government of Republic of Timor Leste to carry out its operations and discharge its liabilities. In view of the continued support received / expected to be received from the Government, these standalone and consolidated financial statements has been prepared on a going concern basis.

30 Segment Reporting

The Group is organised into business units based on its products and services and has two reportable segments as below :

- i. Hydrocarbon- Developing hydrocarbon reserves and production of hydrocarbons
- ii. Trading of Fuel

There are no reportable geographical segments, since all business is in Timor Leste.

Particular	Hydrocarbon		Other		Total	
	2019	2018	2019	2018	2019	2018
Revenue						
Segment Revenue	17,145,012	12,476,342	226,983	406,175	17,371,995	12,882,517
less: Inter Segment	-	-	-	-	-	-
Total Revenue	17,145,012	12,476,342	226,983	406,175	17,371,995	12,882,517
Segment Expenses	21,432,458	13,934,799	220,033	359,511	21,652,496	14,294,310
less: Inter Segment	-	-	-	-	-	-
	21,432,458	13,934,799	220,033	359,511	21,652,496	14,294,310
Segment Results	(4,287,446)	(1,458,457)	6,945	46,664	(4,280,501)	(1,411,793)
Share in loss of associate	(77,968)	(103,106)	-	-	(74,955)	(103,106)
Tax Expenses (including Deferred Tax)					(2,609,168)	509,740
Net Profit	(4,365,414)	(1,561,563)	6,945	46,664	(6,964,624)	(1,005,159)
Segment Assets	678,637,244	7,265,314	1,283,390	770,267	679,920,634	8,035,580
Segment Liabilities	679,847,953	8,035,580	77,681	-	679,920,634	8,035,580

31 Acquisition of participating interest in Greater Sunrise Oil Fields

The group has entered into an agreement with ConocoPhillips and Shell Australia in 2018 for acquisition of their respective participating interest, totaling to 56.56%, in Greater Sunrise Oil Fields at a total consideration of \$ 651,677,600. The transaction has been completed during the current year with effective date of April 16, 2019.

32 Capital Management

For the purpose of the Group's capital management, capital includes issued capital and all other equity reserves attributable to the equity holders of the parent. The primary objective of the Group's capital management is to :

- safeguard their ability to continue as a going concern, so that they can continue to provide returns for shareholders and benefits for other stakeholders, and
- maintain an optimal capital structure to reduce the cost of capital.

The Group manages its capital structure and makes adjustments in light of changes in economic conditions and the requirements of the financial covenants. To maintain or adjust the capital structure, the Group may adjust the dividend payment to shareholders, return capital to shareholders or issue new shares. The Group includes within net debt, interest bearing loans and borrowings, trade and other payables, less cash and short-term deposits.

No changes were made in the objectives, policies or processes for managing capital during the years ended 31 December 2019 and 2018.

33 Investment in Associate

The Group has a 60% interest in GAP-MHS Aviation, LDA, which is involved in the business of providing commercial aviation support services to the offshore and onshore petroleum industry operating in the Timor-Sea and Timor-Leste. The Group's interest in GAP-MHS Aviation, LDA is accounted for using the equity method in the consolidated financial statements. The following table illustrates the summarised financial information of the Group's investment in GAP-MHS Aviation, LDA:

Particulars	2019	2018
Non Current Assets	-	-
Current Assets	211,787	393,677
Non Current Liabilities	-	-
Current Liabilities	-	56,965
Equity	211,787	336,712
Group's share in Equity - 60% (2018 : 60%)	127,071	202,026
Group Carrying value of Investment (Note 10)	127,071	202,026

Particulars	2019	2018
Revenue	24,837	42,250
Employee benefits expense	63,105	75,215
Other expenses	86,657	186,126
Loss before tax	(124,925)	(219,091)
Tax Expenses	-	2,282
Loss after tax	(124,925)	(221,373)
Other Comprehensive Income	-	-
Total Comprehensive Income	(124,925)	(221,373)
Group's share of loss	(74,955)	(132,824)

The associate had no contingent liability as on 31 December 2019 and corresponding previous year ended 31 December 2018.

34 Subsequent Event

Winding up of the Associate - GAP-MHS Aviation, LDA

GAP-MHS Aviation, LDA is in the business of providing commercial aviation support services to the offshore and onshore petroleum industry operating in the Timor-Sea and Timor-Leste. It has been dissolved w.e.f 22nd January 2020 and has obtained the Certification of Dissolution of Company by the Service Agency and hence its financial statements has been prepared on realisable value basis. All physical assets have been depreciated to zero value for taxation and commercial purposes, and that title to those physical assets is passed to Timor Gap, E.P. The current assets are cash on hand amounting to \$206,765.

8 Property, plant and equipment

Group

Particulars	Tangible							Intangibles			Right to use #
	Leasehold Improvements	Machinery & Equipment	Motor Vehicles	Buildings	Office Equipment	Fixtures & Fittings	IT Hardware	Total Tangibles	IT Software	Total Intangibles	
Gross block											
Opening Balance as at 1st January 2019	492,403	91,156	739,540	547,503	186,701	423,797	741,043	3,222,142	1,556,640	1,556,640	-
Additions	-	719,476	53,000	-	46,476	16,191	128,751	963,894	147,293	147,293	3,073,423
Deductions/ adjustments	-	-	124,850	-	-	-	-	124,850	-	-	-
Balance at 31st Dec 2019	492,403	810,632	667,690	547,503	233,177	439,988	869,794	4,081,186	1,703,933	1,703,933	3,073,423
Accumulated depreciation/amortisation/impairment											
Opening Balance as at 1st January 2019	492,403	60,599	536,821	73,075	173,837	414,684	667,145	2,418,564	1,107,416	1,107,416	-
Charge for the year	-	20,823	54,392	14,332	9,706	4,120	87,310	190,683	242,913	242,913	496,626
Deductions/ adjustments	-	-	124,850	-	-	-	-	124,850	-	-	-
Balance at 31st Dec 2019	492,403	81,422	466,363	87,407	183,543	418,804	754,455	2,484,397	1,350,329	1,350,329	496,626
Net Book Value:											
31st December 2019	0	729,210	201,327	460,096	49,634	21,184	115,339	1,576,789	353,604	353,604	2,576,797

Particulars	Tangible							Intangibles			Right to use
	Leasehold Improvements	Machinery & Equipment	Motor Vehicles	Buildings	Office Equipment	Fixtures & Fittings	IT Hardware	Total Tangibles	IT Software	Total Intangibles	
Gross block											
Opening Balance as at 1st January 2018	492,403	91,156	739,540	547,503	180,826	423,310	682,233	3,156,970	1,468,880	1,468,880	-
Additions	-	-	-	-	5,875	487	58,810	65,172	220,356	220,356	-
Deductions/ adjustments	-	-	-	-	-	-	-	-	132,596	132,596	-
Balance at 31st Dec 2018	492,403	91,156	739,540	547,503	186,701	423,797	741,043	3,222,142	1,556,640	1,556,640	-
Accumulated depreciation/amortisation/impairment											
Opening Balance as at 1st January 2018	488,761	37,752	495,104	45,637	159,921	391,986	599,280	2,218,442	814,432	814,432	-
Charge for the year	3,642	22,847	41,717	27,438	13,916	22,698	67,665	200,122	292,984	292,984	-
Deductions/ adjustments	-	-	-	-	-	-	-	-	-	-	-
Balance at 31st Dec 2019	492,403	60,599	536,821	73,075	173,837	414,684	667,145	2,418,564	1,107,416	1,107,416	-
Net Book Value:											
31st December 2018	0	30,557	202,719	474,428	12,864	9,113	73,898	803,578	449,224	449,224	-

For the period ended 31 December 2019, assets arising from leases where the Group is a lessee have been accounted for under IFRS 16. The Group has taken office premises on lease. Initial lease term for the same is 5 years with renewable clause.

8 Property, plant and equipment

Company

Particulars	Tangible							Intangibles			Right to use #
	Leasehold Improvements	Machinery & Equipment	Motor Vehicles	Buildings	Office Equipment	Fixtures & Fittings	IT Hardware	Total Tangibles	IT Software	Total Intangibles	
Gross block											
Opening Balance as at 1st January 2019	492,403	91,156	739,540	547,503	185,801	422,970	721,543	3,200,916	1,556,640	1,556,640	-
Additions	-	719,476	-	-	46,476	15,391	128,751	910,094	147,293	147,293	3,073,423
Deductions/ adjustments	-	-	124,850	-	-	-	-	124,850	-	-	-
Balance at 31st Dec 2019	492,403	810,632	614,690	547,503	232,277	438,361	850,294	3,986,160	1,703,933	1,703,933	3,073,423
Accumulated depreciation/amortisation/impairment											
Opening Balance as at 1st January 2019	492,403	60,599	536,821	73,075	173,537	414,470	659,398	2,410,303	1,107,416	1,107,416	-
Charge for the year	-	20,823	49,799	14,332	9,500	3,956	81,282	179,692	242,913	242,913	496,626
Deductions/ adjustments	-	-	124,850	-	-	-	-	124,850	-	-	-
Balance at 31st Dec 2019	492,403	81,422	461,770	87,407	183,037	418,426	740,680	2,465,145	1,350,329	1,350,329	496,626
Net Book Value:											
31st December 2019	0	729,210	152,920	460,096	49,240	19,935	109,614	1,521,015	353,604	353,604	2,576,797

Particulars	Tangible							Intangibles			Right to use
	Leasehold Improvements	Machinery & Equipment	Motor Vehicles	Buildings	Office Equipment	Fixtures & Fittings	IT Hardware	Total Tangibles	IT Software	Total Intangibles	
Gross block											
Opening Balance as at 1st January 2018	492,403	91,156	739,540	547,503	180,826	422,970	671,983	3,146,381	1,468,880	1,468,880	-
Additions	-	-	-	-	4,975	-	49,560	54,535	220,356	220,356	-
Deductions/ adjustments	-	-	-	-	-	-	-	-	132,596	132,596	-
Balance at 31st Dec 2018	492,403	91,156	739,540	547,503	185,801	422,970	721,543	3,200,916	1,556,640	1,556,640	-
Accumulated depreciation/amortisation/impairment											
Opening Balance as at 1st January 2018	488,761	37,752	495,104	45,637	159,921	391,929	596,493	2,215,597	814,432	814,432	-
Charge for the year	3,642	22,847	41,717	27,438	13,616	22,541	62,905	194,706	292,984	292,984	-
Deductions/ adjustments	-	-	-	-	-	-	-	-	-	-	-
Balance at 31st Dec 2018	492,403	60,599	536,821	73,075	173,537	414,470	659,398	2,410,303	1,107,416	1,107,416	-
Net Book Value:											
31st December 2018	0	30,557	202,719	474,428	12,264	8,501	62,145	790,613	449,224	449,224	-

For the period ended 31 December 2019, assets arising from leases where the company is a lessee have been accounted for under IFRS 16. The company has taken office premises on lease. Initial lease term for the same is 5 years with renewable clause.