

**MINISTERIO DA COORDENACAO ECONOMICA**

Às Tribuna de Contas  
para Parecer.

5/12/98

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**CONTA GERAL DO ESTADO 1996**

**ASSEMBLEIA NACIONAL**

GABINETE DO PRESIDENTE

Nº de Entrada 821,94

Em 31/12/97

O Resp. [assinatura]

**PRAIA, DEZEMBRO DE 1997**

# MINISTÉRIO DA COORDENAÇÃO ECONÓMICA

## CONTA GERAL DO ESTADO 1996

A Lei nº 1/V/96, de 24 de Junho, aprovou o orçamento do Estado para o ano de 1996. De recordar que o contexto económico, tanto nacional como internacional, não era fácil.

No plano nacional a taxa de inflação registada foi de 6% e a taxa de crescimento do PIB variou de 1995 para 1996 de 4.3%.

### POLÍTICA ECONÓMICA

O objectivo principal delineado através do orçamento/96 era de relançar os investimentos públicos, controlar o desemprego e a inflação e reduzir os desequilíbrios externo e interno.

Para o efeito, algumas medidas de política orçamental de fundo foram preconizadas: contenção das despesas públicas correntes, congelamento de recrutamento do pessoal, centralização pela Direcção-Geral de Administração ou serviço equivalente das rubricas de despesas com aquisição de serviços, centralização pela Direcção-Geral do Património de Estado a aquisição de bens de consumo e de investimentos.

O montante global das despesas previstas totaliza 20.680.193 contos, representando um acréscimo em relação ao orçamento precedente de 3.1%! Desse total, 11.464.864 contos destinam-se ao funcionamento da Administração e 9.215.329 destinam-se a realização de investimentos públicos.

Do total das despesas de funcionamento, 45% destina-se à cobertura das despesas com pessoal.

De notar que das despesas com o pessoal previamente referidas excluem-se a Assembleia Nacional, a POP, O EMFA e os subsídios de custo de vida e do pessoal diplomático.

## **EXECUÇÃO ORÇAMENTAL**

### **A - Execução do orçamento das receitas**

Do total das receitas previstas, líquido do passivo financeiro e das transferências externas, foi arrecadado o montante de 11.553.965 contos, registando-se assim um excesso de cobrança em relação a previsão no valor de 744.604 contos.

### **B - Execução do orçamento das despesas**

As despesas estão agregadas em dois grandes grupos: as de funcionamento que são quase na totalidade despesas correntes e as de investimentos do plano que são essencialmente despesas de capital.

O montante global das despesas de funcionamento pagas eleva-se a 13.644.097.231 escudos.

#### **B-1 Análise das despesas de funcionamento.**

No âmbito desta categoria de despesas, da análise do mapa IV, ressalta que 4.440.406.876\$40 ou seja 47% destinam-se a cobertura dos encargos com pessoal e, destes, 42% representam encargos com o pessoal da Educação (1.846.406.876\$40). Deve-se igualmente realçar o peso da dívida que atinge 15% do total das despesas de funcionamento.

**Direcção Geral do Planeamento e Orçamento, Outubro de 1997**

# CONTA GERAL DE ESTADO / 1996

Mapa - 01

## RESUMO DAS RECEITAS DO ESTADO POR CAPITULOS

Capítulo	Designação	IMPORTANCIAS (em contos)	
		Por Capitulos	Totais
	<b>RECEITAS CORRENTES</b>		
01	IMPOSTOS SOBRE O RENDIMENTO	2,275,484	
02	IMPOSTOS SOBRE A DESPESA	4,665,074	
03	IMPOSTOS MUNICIPAIS	130,526	
04	TAXAS, MULTAS E OUTRAS PENALIDADES	213,215	
05	RENDIMENTOS DE PROPRIEDADES	594,106	
06	TRANSFERENCIAS	543,234	
07	VENDA DE BENS E SERVIÇOS CORRENTES	684,749	
08	OUTRAS RECEITAS CORRENTES	45	
	<b>SOMA DAS RECEITAS CORRENTES.....</b>		<b>9,106,433</b>
	<b>SOMA RECEITAS CORRENT/IMPOST.MUNICIPAIS</b>		<b>8,975,907</b>
	<b>RECEITAS CAPITAL</b>		
09	VENDA DE BENS DE INVESTIMENTO	2,316,006	
10	TRANSFERENCIAS	5,175,438	
11	ACTIVOS FINANCEIROS	109,331	
12	PASSIVOS FINANCEIROS	3,792,203	
13	OUTRAS RECEITAS DE CAPITAL	0	
	<b>SOMA DAS RECEITAS DE CAPITAL.....</b>		<b>11,392,978</b>
14	<b>REPOSIÇÕES NÃO ABATIDAS NOS PAGAMENTO</b>	22,195	
	<b>SOMA DAS REPOSIÇÕES.....</b>		<b>22,195</b>
15	<b>CONTAS DE ORDEM</b>		
	<b>SOMA DE CONTAS DE ORDEM.....</b>	0	0
	<b>TOTAL DAS RECEITAS</b>		<b>20,521,606</b>
	<b>TOTAL RECEITAS SEM IMPOST.MUNICIPAL</b>		<b>20,391,080</b>

# CONTA GERAL DE ESTADO / 1996

Mapa - 01

## RECEITAS DO ESTADO

Classif. função económica	Designação	IMPORTANCIAS (em contos)		
		Por Artigos	Por Grupos	Por Capítulos
	<b>RECEITAS CORRENTES</b>			
	<b>Cap.01 - IMPOSTOS SOBRE O RENDIMENTO</b>			
01.01.01	IMPOSTO UNICO SOBRE RENDIM.-PESSOAS SINGULARES	1,101,512		
01.01.02	IMPOSTO UNICO SOBRE RENDIM.-PESSOAS COLECTIVAS	1173972		
01.01.03	IMPOSTO PROFISSIONAL			
01.01.04	IMPOSTO COMPLEMENTAR			
01.01.05	IMPOSTO INDUSTRIAL		2,275,484	
	<b>SOMA DO CAPITULO 01:.....</b>			2,275,484
	<b>Cap.02 - IMPOSTOS SOBRE A DESPESA</b>			
	<b>01- TRANSACÇÕES INTERNACIONAIS</b>			
02.01.01	DIREITOS DE IMPORTAÇÃO	1,865,198		
02.01.02	IMPOSTOS DE TONELAGEM	10,867		
02.01.03	EMOLUMENTOS GERAIS ADUANEIROS	945,985	2,822,050	
	<b>02- IMPOSTOS SOBRE O CONSUMO</b>			
02.02.01	IMPOSTO DE CONSUMO	1,254,880		
02.02.02	IMPOSTO DE PRODUTOS PETROLIFEROS	126,734		
02.02.03	IMPOSTO DE CONSUMO BEBIDAS ALCOOLICAS E TABAC	82,016	1,463,630	
	<b>03- IMPOSTO DE SELO</b>			
02.03.01	ESTAMPILHAS FISCAIS	50,889		
02.03.02	LETRAS SELADAS	545		
02.03.03	SELO DE VERBA	314,083		
02.03.04	SELO DE CHEQUES	1,855		
02.03.05	SELOS DIVERSOS	8,044	375,416	
	<b>04- OUTROS IMPOSTOS SOBRE A DESPESA</b>			
02.04.01	TAXA ESPECIAL DE ARMAZENAGEM DE COMBUSTIVEIS	398		
02.04.02	SERVIÇOS DE IMPORTAÇÃO IMPORTAÇÃO	2,634		
02.04.03	TAXAS DE EXPLORAÇÃO-LOJAS FRANCAS	946	3,978	
	<b>SOMA DO CAPITULO 02:.....</b>			4,665,074

Classif- Inscriç Económica	Designação	IMPORTANCIAS (em contos)		
		Por Artigos	Por Grupos	Por Capítulos
	<b>RECEITAS CORRENTES</b>			
	<b>Cap.03 - IMPOSTOS MUNICIPAIS</b>			
03.01.01	CONTRIBUIÇÃO PREDIAL AUTARQUICA	80,245		
03.01.02	IMPOSTO MUNICIPAL SOBRE O PATRIMONIO	6,273		
03.01.03	IMPOSTO MUNICIPAL DE SISA	22,745		
03.01.04	IMPOSTO MUNICIPAL SOBRE OS VEICULOS	21,263		
03.01.05	IMPOSTO DE TURISMO	0	130,526	
	<b>SOMA DO CAPITULO 03:.....</b>			130,526
	<b>Cap.04 - TAXAS, MULTAS E OUTRAS PENALIDADES</b>			
	<b>01- TAXAS DE SERVIÇOS</b>			
04.01.01	SERVIÇOS DE PASSAPORTES	27,580		
04.01.02	SERVIÇOS AGRICULAS E PECUARIAS	50		
04.01.03	SERVIÇOS DE SANIDADE	821		
04.01.04	SERVIÇOS DE POLICIAIS	84		
04.01.05	SERVIÇOS DE VIAÇÃO	18,818		
04.01.06	SERVIÇOS JUDICIAIS E DE REGISTOS (impostos justiça)	3,387		
04.01.07	SERVIÇOS DE COMERCIO	17,578		
04.01.08	TAXAS DIVERSAS	39,550	107,868	
	<b>02- EMOLUMENTOS E CUSTAS</b>			
04.02.01	EMOLUMENTOS DE SECRETARIA	550		
04.02.02	EMOLUMENTOS DE PROTOZ E CAPITANIAS	12,519		
04.02.03	EMOLUMENTOS JUDICIAIS	111		
04.02.04	EMOLUMENTOS DOS REGISTOA	17,677		
04.02.05	EMOLUMENTOS COBRADOS PELOS TRIBUNAIS JUDICIAI			
	ADMINISTRATIVOS, DE CONTEN.FISCAL E ADUANEIRO	307		
04.02.06	CUSTAS COBRADAS NOS TRIBUNAIS JUDICIAIS, ADMINIS			
	TRATIVOS, DE CONTENCIOSO FISCAL E ADUANEIRO	2,789		
04.02.07	OUTROS EMOLUMENTOS E CUSTAS	1,068	35,021	
	<b>03- MULTAS E OUTRAS PENALIDADES</b>			
04.03.01	JUROS DE MORA	15,455		
04.03.02	TAXA DE RELAXE	3,696		
04.03.04	MULTAS POR INFRACÇÕES FISCAIS	9,789		
04.03.05	MULTAS POR INFRACÇÃO AO CODIGO DA ESTRADA	23,275		
04.03.06	MULTAS E PENALIDADES DIVERSAS	18,111	70,326	
	<b>SOMA DO CAPITULO 04:.....</b>			213,215

Classi- ficação Económica	Designação	IMPORTANCIAS (em contos)		
		Por Artigos	Por Grupos	Por Capítulos
	<b>RECEITAS CORRENTES</b>			
	<b>Cap.05- RENDIMENTOS DE PROPRIEDADES</b>			
05.01.01	PARTICIPAÇÃO NOS LUCROS DAS EMPRESAS PUBLICAS	442,085		
05.01.02	JUROS DO SECTOR PUBLICO E PRIVADO	121,982		
05.01.03	SERVIÇOS AEROPORTUARIOS E PORTUARIOS	18,000		
05.01.04	SERVIÇOS GERAIS	12,004		
05.01.05	OUTROS RENDIMENTOS DE PROPRIEDADE	35	594,106	
	<b>SOMA DO CAPITULO 05:.....</b>			594,106
	<b>Cap.06- TRANSFERENCIAS</b>			
	<b>01- TRANSFERENCIAS DO SECTOR PUBLICO</b>			
06.01.01	SECTOR PUBLICO	0	0	
	<b>02- AMORTIZAÇÕES PARA A PREVIDENCIA</b>			
06.02.01	TAXA SOCIAL UNICA	216,386		
06.02.02	CAIXA DE APOSENTAÇÕES E PENSÕES	3		
06.02.03	MONTEPIO DOS SERVIDORES DE ESTADO	97		
06.02.04	OUTRAS AMORTIZAÇÕES	143	216,629	
	<b>03- TRANSFERENCIAS-EXTERIOR</b>			
06.03.01	SERVIÇOS CONSULARES	25,136		
06.03.02	COOPERAÇÃO INTERNACIONAL	265,019		
06.03.03	TRANSFERENCIAS DIVERSAS	873	291,028	
	<b>04- TRANSFERENCIAS- OUTROS SECTORES</b>			
06.04.01	TOTOLOTO NACIONAL	13,843		
06.04.02	CAIXA ECONOMICA DE CABO VERDE	19,918		
06.04.03	COFRE DE JUZO DAS CONTRIBUIÇÕES E IMPOSTOS	1,284		
06.04.04	OUTRAS TRANSFERENCIAS	532	35,577	
	<b>SOMA DO CAPITULO 06:.....</b>			543,234

Classificação Económica	Designação	IMPORTANCIAS (em contos)		
		Por Artigos	Por Grupos	Por Capítulos
	<b>RECEITAS CORRENTES</b>			
	<b>Cap.07- VENDA DE BENS E SERVIÇOS CORRENTES</b>			
	<b>01- VENDA DE BENS DURADOUROS</b>			
07.01.01	VENDAS DO PATRIMONIO DO ESTADO	455,247		
07.01.02	OUTROS SECTORES	0	455,247	
	<b>02 - VENDA DE BENS NÃO DURADOUROS</b>			
07.02.01	IMPRESSOS DE IMPRENSA NACIONAL	1,424		
07.02.02	IMPRESSOS DE OUTROS SERVIÇOS	17,404		
07.02.03	OUTROS IMPRESSOS	353	19,181	
	<b>03 - RENDAS</b>			
07.03.01	RENDAS DE HABITAÇÃO DO ESTADO	8,092		
07.03.02	RENDAS DE EDIFICIOS-SERVIÇOS GERAIS			
07.03.03	RENDAS DE BENS DURADOUROS-SERVIÇOS DE ALUGUE DE MAQUINAS E OUTROS			
07.03.04	RENDAS-SERVIÇOS DIVERSOS		8,092	
	<b>04 - EMOLUMENTOS PESSOAIS</b>			
07.04.01	SERVIÇOS ADUANEIROS E DA GUARDA FISCAL	119,355		
07.04.02	SERVIÇOS PORTUARIOS	12,113		
07.04.03	SERVIÇOS DE IMPRENSA NACIONAL	3,726		
07.04.04	SERVIÇOS DE ADMINISTRAÇÃO FINANCEIRA	12,432		
	(emolumentos de avaliação, etc)	747		
07.04.05	SERVIÇOS DA POLICIA DE FRONTEIRAS	1,058		
07.04.06	SERVIÇOS DA POLICIA DE ORDEM PUBLICA	0		
07.04.07	SERVIÇOS AGRICOLAS E PECUARIAS	0		
07.04.08	SERVIÇOS DIVERSOS	1,626	151,057	
	<b>05 - VISTORIAS</b>			
07.05.01	SERVIÇOS MARITIMOS	0		
07.05.02	SERVIÇOS DIVERSOS	373	373	
	<b>06 - DIVERSOS SERVIÇOS E BENS NÃO DURADOUROS</b>			
07.06.01	SERVIÇOS DE FARMACIAS	863		
07.06.02	SERVIÇOS MEDICO-HOSPITALARES	39,792		
07.06.03	SERVIÇOS DAS OFICINAS DO ESTADO	0		
07.06.04	SERVIÇOS DA IMPRENSA NACIONAL	9,945		
07.06.05	SERVIÇOS DOS RECURSOS AGROFLORESTAIS	8		
07.06.06	SERVIÇOS ADUANEIROS-ARMAZENAGEM	59		
07.06.07	SERVIÇOS DE AGUAS	8		
07.06.08	SERVIÇOS DIVERSOS	124	50,799	
	<b>SOMA DO CAPITULO 07:.....</b>			684,749
	<b>Cap.08- OUTRAS RECEITAS CORRENTES</b>			
08.01.01	EXCESSO DE VENCIMENTOS	41		
08.01.02	OUTRAS RECEITAS CORRENTES	4	45	
	<b>SOMA DO CAPITULO 08:.....</b>			45

Classificação Económica	Designação	IMPORTANCIAS (em contos)		
		Por Artigos	Por Grupos	Por Capítulos
	<b>RECEITAS CAPITAL</b>			
	<b>Cap.09 - VENDA DE BENS DE INVESTIMENTO</b>			
	<b>01 - TERRENOS-ADMINISTRAÇÕES PUBLICAS</b>			
09.01.01	TERRENOS-EXTERIOR	0		
09.01.02	TERRENOS E OUTROS SECTORES	0	0	
	<b>02 - EDIFICIOS</b>			
09.02.01	DESMORTIZAÇÃO DE IMOVEIS DO ESTADO	0		
09.02.02	EDIFICIOS-OUTROS SECTORES	0	0	
	<b>03 - OUTROS BENS DE INVESTIMENTO</b>			
09.03.01	MATERIAL DE TRANSPORTE	0		
09.03.02	MAQUINARIA E EQUIPAMENTO	6		
09.03.03	ANIMAIS	0		
09.03.04	DIVERSOS-SECTORES GERAIS	0		
09.03.05	PRIVATIZACOES	2,316,000	2,316,006	
	<b>SOMA DO CAPITULO 09:.....</b>			2,316,006
	<b>Cap.10 - TRANSFERENCIAS</b>			
10.01.01	DONATIVOS DIRECTOS	5,138,800		
10.01.02	FUNDOS DE CONTRAPARTIDA(FDN)	0		
10.01.03	FUNDOS DE CONTRAPARTIDA(TESOURO)	0		
10.01.04	DONATIVOS DIRECTOS-AJUDA A BALANÇA PAGAMENTOS	0		
10.01.05	EMPRESTIMOS ROTROCESSAO(AJUDAS)	36638		
10.01.06	OUTRAS TRANSFERENCIAS(OFN)	0	5,175,438	
	<b>SOMA DO CAPITULO 10:.....</b>			5,175,438
	<b>Cap.11 - ACTIVOS FINANCEIROS</b>			
11.01.01	EMPRESTIMOS ROTROCESSAO - DIVIDA EXTERNA	109,331	109,331	
	<b>SOMA DO CAPITULO 11:.....</b>			109,331
	<b>Cap.12 - PASSIVOS FINANCEIROS</b>			
12.01.01	CREDITO INTERNO	2,074,703		
12.01.02	CREDITO EXTERNO	1,717,500	3,792,203	
	<b>SOMA DO CAPITULO 12:.....</b>			3,792,203
	<b>Cap.13 - OUTRAS RECEITAS DE CAPITAL</b>			
13.01.01	OUTRAS RECEITAS DE CAPITAL	0	0	
	<b>SOMA DO CAPITULO 13:.....</b>			0
	<b>Cap.14 - REPOSIÇÕES NÃO ABATIDAS NOS PAGAMENTO</b>			
14.01.01	REPOSIÇÕES NÃO ABATIDAS NOS PAGAMENTOS	22,195	22,195	
	<b>SOMA DO CAPITULO 14:.....</b>			22,195
	<b>Cap.15 - CONTAS DE ORDEM</b>			
15.01.01	CONTAS DE ORDEM	0	0	
	<b>SOMA DO CAPITULO 15:.....</b>			0
	<b>TOTAL DAS RECEITAS</b>			20,521,606

CONTA GERAL DO ESTADO/96

CLASSIFICACAO ORGANICA DAS DESPESAS PUBLICAS - 1996

MINISTERIO	LEI N.1/V/96		ALTERACOES ORCAMENTAIS	ORCAMENTO CORRIGIDO	PAGAMENTOS	SALDO
	DEC.N.27/96, DE 12	DE AGOSTO				
1 - ASSEMBLEIA NACIONAL	137,234,000.0		13,287,500.0	150,521,500.0	150,521,500.0	0.0
2 - PRESIDENCIA DA REPUBLICA	81,155,000.0		0.0	81,155,000.0	81,155,000.0	0.0
3 - GABINETE DO PRIMEIRO MINISTERIO	66,099,000.0		0.0	66,099,000.0	61,392,856.9	4,706,143.1
4 - MINISTERIO DA COORDENACAO ECONOMICA	5,370,334,000.0		291,415,789.0	5,661,749,789.0	7,810,108,544.6	(2,148,358,755.6)
5 - MINISTERIO DOS NEGOCIOS ESTRANGEIROS	688,906,000.0		0.0	688,906,000.0	681,260,899.8	7,645,100.2
6 - MINISTERIO DA EDUCACAO, CIENCIA E CULTURA	2,078,584,000.0		11,255,000.0	2,089,839,000.0	2,071,051,751.4	18,787,248.6
7 - GABINETE MINISTRO ADJUNTO DO PRIMEIRO MINISTRO	244,379,000.0		0.0	244,379,000.0	214,173,603.0	30,205,397.0
8 - PRESIDENCIA DO CONSELHO DE MINISTROS	94,778,000.0		0.0	94,778,000.0	90,633,386.5	4,144,613.5
9 - MINISTERIO DA DEFESA NACIONAL	351,833,000.0		0.0	351,833,000.0	345,953,795.3	5,879,204.7
10 - MINISTERIO DA JUSTICA E ADMINISTRACAO INTERNA	709,845,000.0		0.0	709,845,000.0	682,496,497.3	27,348,502.7
11 - MINISTERIO DO MAR	162,979,000.0		0.0	162,979,000.0	137,982,371.5	24,996,628.5
12 - MINISTERIO AGRICULTURA, ALIMENTACAO E AMBIENTE	283,943,000.0		0.0	283,943,000.0	255,870,598.0	28,072,402.0
13 - MINISTERIO DAS INFRAESTRUTURAS E TRANSPORTES	121,305,000.0		0.0	121,305,000.0	104,175,137.9	17,129,862.1
14 - MINISTERIO DA SAUDE E PROMOCAO SOCIAL	820,588,000.0		146,573,779.0	967,161,779.0	957,321,289.9	9,840,489.1
TOTAL:	11,211,962,000.0		462,532,068.0	11,674,494,068.0	13,644,097,232.1	(1,969,603,164.1)

CONTA GERAL DO ESTADO/96

**RESUMO POR MINISTERIO E GRANDES AGRUPAMENTOS ECONOMICOS DAS DESPESAS**

## CONTA GERAL DO ESTADO/96

### RESUMO POR GRANDES AGRUPAMENTOS ECONOMICOS, DAS DESPESAS.

DESPESAS CORRENTES		
(01..18)	PESSOAL.....	4,440,035,048.0
(19..21)	BENS DURADOUROS.....	1,152,132.7
(22..27)	BENS NAO DURADOUROS.....	105,288,017.1
(28..31)	AQUISICAO DE SERVICOS.....	216,061,087.6
(32..37)	JUROS.....	1,398,968,668.3
(38)	TRANSFERENCIAS-SECTOR PUBLICO.....	1,367,450,443.5
(39)	TRANSFERENCIAS-EMPRESAS PUBLICAS.....	
(41..43)	TRANSFERENCIAS-OUTRAS.....	182,014,662.1
(44)	OUTRAS DESPESAS CORRENTES.....	1,671,843,960.7
Sub-total :		9,382,814,020.0
DESPESAS DE CAPITAL		
(45..53)	INVESTIMENTOS.....	113,653,032.7
(66..70)	PASSIVOS FINANCEIROS.....	4,147,630,179.4
(71)	OUTRAS DESPESAS DE CAPITAL.....	
Sub-total :		4,261,283,212.1
Total do capitulo:		13,644,097,232.1

**CONTA GERAL DO ESTADO/96**  
**CLASSIFICACAO FUNCIONAL DAS DESPESAS PUBLICAS.**

MINISTERIOS	GRANDES AGRUPAMENTOS FUNCIONAIS								
	(1) Ser.Ger.Adm.Pub.	(2) Def.Nac.	(3) Educacao	(4) Saude	(5) Seg.Ass.Soc.	(6) Hab.Eq.Urb.	(7) Out.Ser.C.Soc.	(8) Serv.Econ.	(9) Out.Func.
A.N.	150,521,500.0								150,521,500.0
PRES.REP.	81,155,000.0								81,155,000.0
GAB.PRIMIN.	61,392,856.9								61,392,856.9
M.DEFESA		345,953,795.3							345,953,795.3
M.N.E.	681,260,899.8								681,260,899.8
M.J.A.I.	682,496,497.3								682,496,497.3
M.MAR									137,982,371.5
M.A.A.A.								137,982,371.5	255,870,598.0
M.S.P.S.								255,870,598.0	957,321,289.9
M.E.C.C.				854,716,780.8				102,604,509.1	2,071,051,751.4
M.I.T.			2,071,051,751.4						104,175,137.9
M.C.E.	1,655,179,446.0		1,468,907.0					88,814,771.6	7,810,108,544.6
P.C.M.	90,633,386.5							23,513,017.8	90,633,386.5
G.M.A.P.M.	145,864,288.7		49,252,163.9		583,348,326.1	15,360,366.3	9,922,593.9	9,134,556.5	214,173,603.0
TOTAL:	3,548,503,875.2	345,953,795.3	2,121,772,822.3	854,716,780.8	583,348,326.1	15,360,366.3	9,922,593.9	617,919,824.5	13,644,097,232.1

  
**CONTA GERAL DO ESTADO/96****RESUMO POR GRANDES AGRUPAMENTOS FUNCIONAIS,  
DAS DESPESAS.**

(1)	SERVICOS GERAIS ADMINISTRACAO PUBLICA.....	3,548,503,875.2
(2)	DEFESA NACIONAL.....	345,953,795.3
(3)	EDUCACAO.....	2,121,772,822.3
(4)	SAUDE.....	854,716,780.8
(5)	SEGURANCA E ASSISTENCIA SOCIAL.....	583,348,326.1
(6)	HABITACAO E EQUIPAMENTOS URBANOS.....	15,360,366.3
(7)	OUTROS SERVICOS COLECTIVOS E SOCIAIS.....	9,922,593.9
(8)	SERVICOS ECONOMICOS.....	617,919,824.5
(9)	OUTRAS FUNCOES.....	5,546,598,847.7
	<b>Total do capitulo:</b>	<b>13,644,097,232.1</b>

# CONTA GERAL DE ESTADO / 1996

## Serviços e fundos autónomos

Mapa - 06

Classificação Orgânica dos Serviços	Receitas		Total das Receitas	Despesas Efectuadas	Saldos 31/12/1996	%
	Do Estado	Outras				
<b>Ministério Coordenação Económica</b>	<b>69,845,837.10</b>	<b>38,787,035.60</b>	<b>108,632,872.70</b>	<b>99,907,263.00</b>	<b>8,725,609.70</b>	<b>92.0%</b>
Gab. de Apoio a Reet. do S.E.E. (GARSEE)	7,000,000.00		7,000,000.00	7,000,000.00	0.00	100.0%
Instituto Apoio Desenv. Empresarial (IADE)	14,755,999.70	1,744,000.00	16,499,999.70	14,839,226.90	1,660,772.80	89.9%
PROMEX	39,926,837.40	37,043,035.60	76,969,873.00	78,068,036.10	(1,098,163.10)	101.4%
Unidade Coordenação de Projectos	8,163,000.00		8,163,000.00		8,163,000.00	0.0%
<b>Ministério dos Negócios Estrangeiros</b>	<b>32,050,000.00</b>	<b>5,641,024.00</b>	<b>37,691,024.00</b>	<b>35,990,147.50</b>	<b>1,700,876.50</b>	<b>95.5%</b>
Instituto de Apoio ao Emigrante	32,050,000.00	5,641,024.00	37,691,024.00	35,990,147.50	1,700,876.50	95.5%
<b>Ministério da Educação, Ciência e Cultura</b>	<b>211,966,000.00</b>	<b>102,990,904.20</b>	<b>314,956,904.20</b>	<b>246,041,310.50</b>	<b>68,915,593.70</b>	<b>78.1%</b>
Instituto Nacional da Cultura	42,000,000.00	3,999,999.60	45,999,999.60	45,999,999.60	0.00	100.0%
Instituto Caboverdiano do Cinema	8,000,000.00		8,000,000.00	6,816,084.10	1,183,915.90	85.2%
Instituto Caboverdiano do Livro e do Disco	6,300,000.00	15,025,368.00	21,325,368.00	19,552,618.00	1,772,750.00	91.7%
Arquivo Histórico Nacional	13,000,000.00		13,000,000.00	12,632,481.30	367,518.70	97.2%
Centro Nacional de Artesanato	8,022,000.00		8,022,000.00		8,022,000.00	0.0%
Instituto Caboverd. Accao Social Escolar	15,658,000.00	68,413,915.30	84,071,915.30	72,297,839.90	11,774,075.40	86.0%
Instituto Superior da Educação	35,895,000.00	979,841.00	36,874,841.00	17,580,159.40	19,294,681.60	47.7%
Instituto Pedagógico da Praia	19,216,000.00	1,548,435.30	20,764,435.30	12,117,731.90	8,646,703.40	58.4%
Instituto Pedagógico do Mindelo	19,263,000.00	1,186,683.00	20,449,683.00	9,042,228.00	11,407,455.00	44.2%
Centro Formação Náutica (ISECMAR)	32,621,000.00	11,276,442.00	43,897,442.00	38,298,060.80	5,599,381.20	87.2%
Comissão Nacional para UNESCO	3,980,000.00	132,407.00	4,112,407.00	4,112,407.00	0.00	100.0%
Comissão Instalação Ensino Superior	8,011,000.00	427,813.00	8,438,813.00	7,591,700.50	847,112.50	90.0%
<b>Gab. do Ministro Adjunto Primeiro Ministro</b>	<b>102,643,000.30</b>	<b>56,312,476.20</b>	<b>158,955,476.50</b>	<b>115,693,393.90</b>	<b>43,262,082.60</b>	<b>72.8%</b>
Instituto da Condição Feminina	10,412,000.00		10,412,000.00		10,412,000.00	0.0%
Inst. do Emprego e Form. Profissional	26,861,000.00	10,420.00	26,871,420.00	18,693,647.40	8,177,772.60	69.6%
Televisão Nacional de Cabo Verde	22,500,000.00		22,500,000.00		22,500,000.00	0.0%
Radio Nacional de Cabo Verde	22,500,000.00	50,169,874.40	72,669,874.40	72,669,874.40	0.00	100.0%
Agência Noticiosa CABOPRESS	14,000,000.30	3,972,231.80	17,972,232.10	17,972,232.10	0.00	100.0%
CENFA	6,370,000.00	2,159,950.00	8,529,950.00	6,357,640.00	2,172,310.00	74.5%
<b>Presidência do Concelho Ministro</b>	<b>7,458,000.00</b>	<b>0.00</b>	<b>7,458,000.00</b>	<b>0.00</b>	<b>7,458,000.00</b>	<b>0.0%</b>
Gabinete Fogo/Brava	7,458,000.00		7,458,000.00		7,458,000.00	0.0%
<b>Ministério da Justiça e do Trabalho</b>	<b>46,203,519.00</b>	<b>0.00</b>	<b>46,203,519.00</b>	<b>0.00</b>	<b>46,203,519.00</b>	<b>0.0%</b>
Polícia Judiciária	46,203,519.00		46,203,519.00		46,203,519.00	0.0%
Comissão de Combate a Droga	0.00		0.00		0.00	0.0%
<b>Ministério do Mar</b>	<b>30,500,000.00</b>	<b>19,616,312.70</b>	<b>50,116,312.70</b>	<b>47,116,312.70</b>	<b>3,000,000.00</b>	<b>94.0%</b>
Instituto Nacional Desenvolv. Pescas	27,500,000.00	19,616,312.70	47,116,312.70	47,116,312.70	0.00	100.0%
Secretariado Permanente do CILSS	3,000,000.00		3,000,000.00		3,000,000.00	0.0%
<b>Ministério da Agric. Alimentação Ambiente</b>	<b>101,801,000.00</b>	<b>55,844,998.00</b>	<b>157,645,998.00</b>	<b>123,507,975.10</b>	<b>34,138,022.90</b>	<b>78.3%</b>
Instituto Nacional Invest. Agrária	26,301,000.00	554,110.00	26,855,110.00	26,063,992.30	791,117.70	97.1%
Instituto Nacional Gestão Rec. Hídricos	26,500,000.00	52,208,022.70	78,708,022.70	78,551,740.20	156,282.50	99.8%
Instituto Nacional Cooperativas	19,500,000.00	3,082,865.30	22,582,865.30	18,892,242.60	3,690,622.70	83.7%
Instituto Nacional Fomento Agro-Pecuário	29,500,000.00		29,500,000.00		29,500,000.00	0.0%
<b>Ministério das Infraestruturas e Transportes</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>100.0%</b>
Laboratório de Engenharia Civil	600,000.00		600,000.00	600,000.00	0.00	100.0%
<b>Ministério da Saúde e Promoção Social</b>	<b>208,668,310.00</b>	<b>15,814,715.60</b>	<b>224,483,025.60</b>	<b>149,961,269.60</b>	<b>74,521,756.00</b>	<b>66.8%</b>
Hospital Dr. Agostinho Neto	106,495,000.00	13,241,593.70	119,736,593.70	118,495,200.00	1,241,393.70	99.0%
Hospital Dr. Baptista de Sousa	70,074,000.00		70,074,000.00		70,074,000.00	0.0%
Centro Nac. Desenv. Sanitário	6,655,000.00	2,573,121.90	9,228,121.90	6,021,759.60	3,206,362.30	65.3%
Instituto Caboverdiano de Menores	23,374,310.00		23,374,310.00	23,374,310.00	0.00	100.0%
Instituto Caboverdiano de Solidariedade	2,070,000.00		2,070,000.00	2,070,000.00	0.00	100.0%
	<b>811,735,666.40</b>	<b>295,007,466.30</b>	<b>1,106,743,132.70</b>	<b>818,817,672.30</b>	<b>287,925,460.40</b>	<b>74.0%</b>

**CONTA GERAL DE ESTADO / 1996**  
**SERVICOS E FUNDOS AUTONOMOS**

**Resumo por grandes agrupamentos funcionais das despesas efectuadas/SF**

DESIGNACAO	Servico gerais adm. publica (1)	Defesa Nacional (2)	Educacao (3)	Saude (4)	Seguranca e assistencia social (5)	Habit. e equipa- mentos urbanos (6)	Outros servicos colectivos e sociais (7)	Servicos economicos (8)	Outros funcoes (9)	Total Geral:
GAB. APOIO A REEST. DO S.E.(GARSEE)	7.000.000,0									7.000.000,0
INST. APOIO AO DESENV. EMPRESARIAL	14.755.999,7									14.755.999,7
PROMEX	39.926.837,4									39.926.837,4
UNID. COORD. DE PROJECTOS	8.163.000,0									8.163.000,0
INSTITUTO DE APOIO AO EMIGRANTE	32.050.000,0									32.050.000,0
INSTITUTO NACIONAL DA CULTURA			42.000.000,0							42.000.000,0
INSTITUTO CABOVERD. DO CINEMA			8.000.000,0							8.000.000,0
INSTITUTO CABOV. DO LIVRO E DO DISCO			6.300.000,0							6.300.000,0
ARQUIVO HISTORICO NACIONAL			13.000.000,0							13.000.000,0
CENTRO NACIONAL DO ARTESANATO			8.022.000,0							8.022.000,0
INST. CABOV. ACCAO SOCIAL ESCOLAR			15.658.000,0							15.658.000,0
INSTITUTO SUPERIOR DA EDUCACAO			35.895.000,0							35.895.000,0
INSTITUTO PEDAGOGICO DA PRAIA			19.216.000,0							19.216.000,0
INSTITUTO PEDAGOGICO DO MINDELO			19.263.000,0							19.263.000,0
CENTRO DE FORMACAO NAUTICA			8.011.000,0							8.011.000,0
COMISSAO INSTAL. ENSINO SUPERIOR								32.621.000,0		32.621.000,0
INSTITUTO DA CONDICAO FEMININA	10.412.000,0									10.412.000,0
INST. EMPREG. E FORMAC. PROFISSIONAL	26.861.000,0									26.861.000,0
TELEVISAO NACIONAL DE CABO VERDE	22.500.000,0									22.500.000,0
RADIO NACIONAL DE CABO VERDE	22.500.000,0									22.500.000,0
AGENCIA NOTICIOSA CABOPRESS	14.000.000,3									14.000.000,3
CENFA	6.370.000,0									6.370.000,0
GABINETE FOGO/BRAVA	7.458.000,0									7.458.000,0
POLICIA JUDICIARIA	46.203.519,0									46.203.519,0
COMISSAO DE COMBATE A DROGA										0,0
INSTITUTO NAC. DE DESENV. DAS PESCAS								27.500.000,0		27.500.000,0
SECRETARIADO PERMANENTE DO CIJSS								3.000.000,0		3.000.000,0
INSTITUTO NAC. DE INVESTIG. AGRARIA								26.301.000,0		26.301.000,0
INST. NAC. DE GESTAO DE REC. HIDRICOS								26.500.000,0		26.500.000,0
INSTITUTO NACIONAL COOPERATIVAS								19.500.000,0		19.500.000,0
INST. NAC. DE FOMENTO AGRO-PECUARIO								29.500.000,0		29.500.000,0
LABORATORIO DE ENGENHARIA CIVIL								600.000,0		600.000,0
HOSPITAL DR. AGOSTINHO NETO				106.495.000,0						106.495.000,0
HOSPITAL DR. BAPTISTA DE SOUSA				70.074.000,0						70.074.000,0
CENTRO NAC. DE DESENV. SANITARIO				6.655.000,0						6.655.000,0
INSTITUTO CABOVERD. DE MENORES			2.070.000,0							2.070.000,0
INSTITUTO CABOV. DE SOLIDARIEDADE			3.980.000,0							3.980.000,0
COMISSAO NACIONAL PARA O UNESCO	258.200.356,4	0,0	181.415.000,0	183.224.000,0	0,0	0,0	0,0	188.896.310,0	0,0	811.735.666,4

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica		Assembleia Nacional									
Ministerio : 01		Assembleia									
Capitulo : 01											
Div	Su	Class.	Class.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais	Porta- ria	Pagamentos Jan/ a Dez.	Saldos 31/12/1996	%
Div	Div	Func.	Econ.				Ref/Anulacoes				
01					<b>Servicos Proprios</b>						
			44.00		Outras despesas correntes:						
		1.01.00	44.09		Outras desp/correntes:Diversas	137,234,000.0	13,287,500.0	a)	150,521,500.0	0.0	100%
					Sub-total:	137,234,000.0	13,287,500.0		150,521,500.0	0.0	100%
			71.00		Outras despesas de capital						
		1.01.00	71.09		Outras desp/capital:Diversas				0.0	0.0	0%
					Sub-total:	0.0	0.0		0.0	0.0	0%
<b>Total do capitulo:</b>						<b>137,234,000.0</b>	<b>13,287,500.0</b>		<b>150,521,500.0</b>	<b>0.0</b>	<b>100%</b>

a) Portaria nº /96, de 31 de Dezembro.

Mapa - 03		CONTA GERAL DE ESTADO / 1996					
		Resumo por Grandes Agrupamentos Economicos das despesas					
		Classificacao Organica :--- Assembleia Nacional---					
Classificacao Economica		Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta- ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
44.00	Despesas Correntes						
	Outras despesas correntes.....	137,234,000.0	13,287,500.0		150,521,500.0	0.0	100%
	Soma	137,234,000.0	13,287,500.0		150,521,500.0	0.0	100%
71.00	Despesas de Capital						
	Outras despesas de capital.....	0.0	0.0		0.0	0.0	0%
	Soma:	0.0	0.0		0.0	0.0	0%
	Total do capitulo:	137,234,000.0	13,287,500.0		150,521,500.0	0.0	100%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 02		Presidencia da Republica									
Capitulo : 01		Gabinete									
Div	Su Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta-ria	Pagamentos Jan/ a Dez.	Saldos 31/12/1996	%
01					<u>Servicos Administrativos</u>						
			44.00		Outras despesas correntes:						
		1.01.00	44.09		Outras desp/correntes:Diversas	81,155,000.0			81,155,000.0	0.0	100%
					Sub-total:	81,155,000.0	0.0		81,155,000.0	0.0	100%
			71.00		Outras despesas de capital						
		1.01.00	71.09		Outras desp/capital:Diversas						
					Sub-total:	0.0	0.0		0.0	0.0	0%
Total do capitulo:						81,155,000.0	0.0		81,155,000.0	0.0	100%

Mapa - 03		CONTA GERAL DE ESTADO / 1996					
		Resumo por Grandes Agrupamentos Economicos das despesas					
		Classificacao Organica :--- Presidencia da Republica ---					
Classificacao Economica		Dotacoes Orçamentais	Alt/Orçamentais Ref/Anulacoes	Porta- ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
44.00	Despesas Correntes						
	Outras despesas correntes.....	81,155,000.0	0.0		81,155,000.0	0.0	100%
	Soma:	81,155,000.0	0.0		81,155,000.0	0.0	100%
71.00	Despesas de Capital						
	Outras despesas de capital.....						
	Soma:	0.0	0.0		0.0	0.0	0%
Total do capitulo:		81,155,000.0	0.0		81,155,000.0	0.0	100%

Mapa - 03		CONTA GERAL DE ESTADO / 1996					
		Resumo por Grandes Agrupamentos Economicos das despesas					
		Classificacao Organica :---Gabinete do Primeiro Ministro---					
Classificacao Economica		Dotacoes	Alt/Orcamentais	Porta- ria	Pagamentos	Saldos	%
		Orcamentais	Ref/Anulacoes		Jan/ a Dez	31/12/1996	
<b>Despesas Correntes</b>							
01..18	Pessoal.....	44,908,000.0	2,400,000.0		45,137,837.6	2,170,162.4	95.4%
19..21	Bens Duradouros.....	362,000.0	0.0		184,448.0	177,552.0	51.0%
22..27	Bens nso Duradouros.....	4,249,000.0	0.0		3,297,603.4	951,396.6	77.6%
28..31	Aquisicao de servicos.....	6,600,000.0	0.0		5,822,816.0	777,184.0	88.2%
38.00	Transferencias Sector Publico						
41..43	Transferencias Outras.....	9,800,000.0	(2,400,000.0)		6,944,851.9	455,148.1	93.8%
44.00	Outras despesas correntes.....	180,000.0	0.0		5,300.0	174,700.0	2.9%
	Sub-total:	66,099,000.0	0.0		61,392,856.9	4,706,143.1	92.9%
<b>Despesas de Capital</b>							
45..53	Investimentos.....						
66..70	Passivos Financeiros.....						
71.00	Outras Despesas Capital.....						
	Sub-total:	0.0	0.0		0.0	0.0	0.0%
<b>Total do capitulos</b>		<b>66,099,000.0</b>	<b>0.0</b>		<b>61,392,856.9</b>	<b>4,706,143.1</b>	<b>92.9%</b>

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 03		Gabinete do Primeiro Ministro									
Capitulo : 01		Chefia do Governo									
Di	Sub Div	Class. Func.	Class. Econ	Ali	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
01		1.01.0	01.0		<u>Reparticao de Gabinete</u>						
		1.01.0	01.0		Pessoal quad.aprov.por lei	15,287,000.0	2,000,000.0	a)	15,416,263.6	1,870,736.4	89.2%
		1.01.0	01.0		Pessoal cont.nao pert.quad.	1,966,000.0	(240,000.0)	a)	1,726,000.0	0.0	100.0%
		1.01.0	10.0		Abono familia	108,000.0			108,000.0	0.0	100.0%
					Sub-total:	17,361,000.0	1,760,000.0		17,250,263.6	1,870,736.4	90.2%
		1.01.0	31.0	A	Formacao de pessoal	200,000.0			200,000.0	0.0	100.0%
		1.01.0	31.0	B	Outros encargos	1,500,000.0			1,124,445.0	375,555.0	75.0%
					Sub-total:	1,700,000.0	0.0		1,324,445.0	375,555.0	77.9%
					<u>Direccao dos Servicos Administrati</u>						
		1.01.0	01.0		Pessoal quad.aprov.por lei	12,006,000.0	(7,065,563.0)	a)	4,875,805.2	64,631.8	98.7%
02		1.01.0	01.0		Pessoal cont.nao pert.quad.	1,816,000.0			1,816,000.0	0.0	100.0%
		1.01.0	01.4		Remun.pessoal diverso	829,000.0	240,000.0	a)	1,068,922.5	77.5	100.0%
		1.01.0	01.4		Represent. certa e permanente	2,000,000.0	278,960.0	a)	2,278,960.0	0.0	100.0%
		1.01.0	03.0		Horas extraordinarias	135,000.0			134,111.2	888.8	99.3%
		1.01.0	07.0		Alim.e alojam.-Especie	135,000.0			134,984.5	15.5	100.0%
		1.01.0	08.0		Vest.e artig.pess.-Especie	270,000.0			64,631.8	205,368.2	23.9%
		1.01.0	09.0		Abonos diversos-Especie	306,000.0			305,989.0	11.0	100.0%
		1.01.0	10.0		Abono familia	50,000.0			49,400.0	600.0	98.8%
		1.01.0	14.0		Deslocacoes-Comp.encarg.	10,000,000.0	7,186,603.0	a)	17,158,769.8	27,833.2	99.8%
					Sub-total:	27,547,000.0	640,000.0		27,687,574.0	299,426.0	98.9%
		1.01.0	21.0		B.D.-Outros	362,000.0			184,448.0	177,552.0	51.0%
					Sub-total:	362,000.0	0.0		184,448.0	177,552.0	51.0%
		1.01.0	23.0		B.N.D.-Comb.lubrificantes	1,120,000.0			904,265.0	215,735.0	80.7%
		1.01.0	25.0		B.N.D.-Alim.roupa calçado	36,000.0			6,049.0	29,951.0	16.8%
		1.01.0	26.0		B.N.D.-Cons.secretaria	630,000.0			488,243.5	141,756.5	77.5%
		1.01.0	27.0		B.N.D.-Outros	2,463,000.0			1,899,045.9	563,954.1	77.1%
					Sub-total:	4,249,000.0	0.0		3,297,603.4	951,396.6	77.6%
		1.01.0	31.0	A	Formacao de pessoal	200,000.0			200,000.0	0.0	100.0%
		1.01.0	31.0	B	Outros encargos	4,700,000.0			4,298,371.0	401,629.0	91.5%
					Sub-total:	4,900,000.0	0.0		4,498,371.0	401,629.0	91.8%
		1.01.0	42.0		Transfer.-Particulares	9,800,000.0	(2,400,000.0)	a)	6,944,851.9	455,148.1	93.8%
					Sub-total:	9,800,000.0	(2,400,000.0)		6,944,851.9	455,148.1	93.8%
		1.01.0	44.0		Outras despesas correntes: Divers	180,000.0			5,300.0	174,700.0	2.9%
					Sub-total:	180,000.0	0.0		5,300.0	174,700.0	2.9%
Total do capitulo:						66,099,000.0	0.0		61,392,856.9	4,706,143.1	92.9%

a) Portaria nº /96, de 31 de Dezembro.

Mapa - 03		CONTA GERAL DE ESTADO / 1996					
Classificacao Economica		Resumo por Grandes Agrupamentos Economicos das despesas Classificacao Organica :-Ministerio da Coordenação Economica--					
		Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/ a Dez	Saldos 31/12/1994	%
<b>Despesas Correntes</b>							
01..18	Pessoal.....	817,242,000.0	78,823,983.0		878,857,499.5	17,208,483.5	98.1%
19..21	Bens Duradouros.....	4,641,000.0	(1,500,000.0)		202,585.0	2,938,415.0	6.4%
22..27	Bens nao Duradouros.....	16,220,000.0	1,172,520.0		13,547,748.5	3,844,771.5	77.9%
28..31	Aquisicao de Servicos.....	138,997,000.0	39,059,000.0		171,869,285.0	6,186,715.0	96.5%
37..37	Juros.....	1,147,705,000.0	251,263,669.0		1,398,968,668.3	0.7	100.0%
38.00	Transferencias Sector Publico	540,716,000.0	34,851,786.0		575,499,951.2	67,834.8	100.0%
41..43	Transferencias Outras.....	80,360,000.0	12,770,000.0		93,036,401.8	93,598.2	99.9%
44.00	Outras Despesas Correntes....	612,080,000.0	(158,731,169.0)		416,843,193.2	36,505,637.8	91.9%
	Sub-total:	3,357,961,000.0	257,709,789.0		3,548,925,332.5	66,845,456.5	98.2%
<b>Despesas de Capital</b>							
45..53	Investimentos.....	80,000,000.0	33,706,000.0		113,653,032.7	52,967.3	100.0%
66..70	Passivos Financeiros.....	1,932,373,000.0	0.0		4,147,630,179.4	(2,215,257,179.4)	214.6%
71.00	Outras Despesas Capital.....						
	Sub-total:	2,012,373,000.0	33,706,000.0		4,261,283,212.1	(2,215,204,212.1)	208.3%
<b>Total do Capitulo:</b>		<b>5,370,334,000.0</b>	<b>291,415,789.0</b>		<b>7,810,108,544.6</b>	<b>(2,148,358,755.6)</b>	<b>137.9%</b>

Classificacao Organica		CONTA GERAL DE ESTADO / 1996									
Ministerio : 04		Da Coordenacao Economica									
Capitulo : 01		Gabinete do Ministro									
Di	Sub Div	Class. Func.	Class. Econ.	Ali	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta-ria	Pagamentos Jan/ a Dez.	Saldos 31/12/1996	%
01					<u>Gabinete</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	9,594,000.0	(1,900,000.0)	a)	7,645,725.4	48,274.6	99.4%
		1.01.00	01.04		Pessoal contrat. nao pert. quad.	703,000.0	(400,000.0)	a)	229,562.6	73,437.4	75.8%
		1.01.00	01.42		Remuneracao pess.diverso	500,000.0	(100,000.0)	a)	349,982.5	50,017.5	87.5%
		1.01.00	03.00		Horas extraordinarias	70,000.0	100,000.0	a)	89,232.8	80,767.2	52.5%
		1.01.00	06.00		Abonos diversos-Numerario	90,000.0			0.0	90,000.0	0.0%
		1.01.00	08.00		Vest.art.pess.-Especie	45,000.0			0.0	45,000.0	0.0%
		1.01.00	09.00		Abonos diversos-Especie	130,000.0	(100,000.0)	a)	29,183.0	817.0	97.3%
		1.01.00	10.01		Abono familia	20,000.0			4,400.0	15,600.0	22.0%
		1.01.00	14.00	A	Membros do Governo	3,750,000.0	2,750,000.0	a)	6,499,749.0	251.0	100.0%
		1.01.00	14.00	B	Outras	6,212,000.0	(500,000.0)	a)	5,625,617.4	86,382.6	98.5%
					Sub-total:	21,114,000.0	(150,000.0)		20,473,452.7	490,547.3	97.7%
		1.01.00	21.00		B.D.-Outros	95,000.0			0.0	95,000.0	0.0%
					Sub-total:	95,000.0	0.0		0.0	95,000.0	0.0%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	250,000.0	100,000.0	a)	350,000.0	0.0	100.0%
		1.01.00	26.00		B.N.D.-Cons.secretaria	340,000.0	100,000.0	a)	439,992.0	8.0	100.0%
		1.01.00	27.00		B.N.D.-Outros	200,000.0	430,000.0	a)	596,479.0	33,521.0	94.7%
					Sub-total:	790,000.0	630,000.0		1,366,471.0	33,529.0	97.6%
		1.01.00	31.00		Aquis. serv.-nao especificados	1,500,000.0	980,000.0	a)	2,478,859.6	1,140.4	100.0%
					Sub-total:	1,500,000.0	980,000.0		2,478,859.6	1,140.4	100.0%
		1.01.00	38.03	1	Promex	36,797,000.0	3,129,837.0	a)	39,926,837.4	(0.4)	100.0%
		1.01.00	38.03	2	IADE	14,756,000.0			14,755,999.7	0.3	100.0%
		1.01.00	38.03	3	GARSEE	7,000,000.0			7,000,000.0	0.0	100.0%
		1.01.00	38.03	4	Unidade de coordenacao Projectos	8,163,000.0			8,163,000.0	0.0	100.0%
					Sub-total:	66,716,000.0	3,129,837.0		69,845,837.1	(0.1)	100.0%
02					<u>Gab. Secretario Estado Financas</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	4,765,000.0	808,308.0	a)	5,509,606.2	63,701.8	98.9%
		1.01.00	01.42		Remuneracao pess.diverso	185,000.0	1,237,579.0	a)	1,397,899.3	24,679.7	98.3%
		1.01.00	03.00		Horas extraordinarias	60,000.0	30,679.0	a)	90,679.0	0.0	100.0%
		1.01.00	09.00		Abonos diversos-Especie		67,363.0	a)	31,028.5	36,334.5	46.1%
		1.01.00	10.01		Abono familia	14,000.0			6,400.0	7,600.0	45.7%
		1.01.00	11.00		Contribuicoes para previdencia socia		51,830.0	a)	51,030.0	800.0	98.5%
		1.01.00	14.00	A	Membros do Governo	1,335,000.0	(700,000.0)	a)	552,378.0	82,622.0	87.0%
		1.01.00	14.00	B	Outras	9,263,000.0	5,190,000.0	a)	14,445,144.8	7,855.2	99.9%
					Sub-total:	15,822,000.0	6,665,759.0		22,094,165.6	223,593.2	99.0%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	180,000.0			180,000.0	0.0	100.0%
		1.01.00	26.00		B.N.D.-Cons.secretaria	250,000.0			228,992.5	21,007.5	91.6%
		1.01.00	27.00		B.N.D.-Outros	108,000.0	4,520.0	a)	55,874.5	56,645.5	49.7%
					Sub-total:	538,000.0	4,520.0		464,857.0	77,653.0	85.7%
		1.01.00	31.00	A	Formacao de pessoal	120,000.0			15,000.0	105,000.0	12.5%
		1.01.00	31.00	B	Outros encargos	1,725,000.0			1,596,222.0	128,778.0	92.5%
					Sub-total:	1,845,000.0	0.0		1,611,222.0	233,778.0	87.3%
		1.01.00	42.00		Transferencias - Particulares		30,000.0	a)	0.0	30,000.0	0.0%
					Sub-total:	0.0	30,000.0		0.0	30,000.0	0.0%
03					<u>Direccao-Geral do Orcamento</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	26,506,000.0	400,000.0	a)	26,876,480.1	29,519.9	99.9%
		1.01.00	01.42		Remuneracao pess.diverso	720,000.0	100,000.0	a)	819,998.4	1.6	100.0%
		1.01.00	03.00		Horas extraordinarias	360,000.0	(220,000.0)	a)	98,169.9	41,830.1	70.1%
		1.01.00	10.01		Abono familia	45,000.0	45,000.0	a)	86,400.0	3,600.0	96.0%
					Sub-total:	27,631,000.0	325,000.0		27,881,048.4	74,951.6	97.7%
a Transportari						135,851,000.0	11,635,116.0		146,225,923.6	1,260,192.4	99.1%

Classificacao Organica		CONTA GERAL DE ESTADO / 1996									
Ministerio : 04		Da Coordenacao Economica									
Capitulo : 01		Gabinete do Ministro									
Di	Sub Div	Class. Func.	Class. Econ.	Ali	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta-ria	Pagamentos Jan/ a Dez.	Saldos 31/12/1996	%
03		1.01.00	21.00		Transportes	135,851,000.0	11,635,116.0		146,225,923.6	1,260,192.4	99.1%
					B.D.-Outros	90,000.0			0.0	90,000.0	0.0%
					Sub-total:	90,000.0	0.0		0.0	90,000.0	0.0%
					1.01.00 23.00 B.N.D.-Comb.lubrificantes	108,000.0			100,773.0	7,227.0	93.3%
					1.01.00 26.00 B.N.D.-Cons.secretaria	530,000.0			528,347.5	1,652.5	99.7%
					1.01.00 27.00 B.N.D.-Outros	135,000.0			114,264.0	20,736.0	84.6%
					Sub-total:	773,000.0	0.0		743,384.5	29,615.5	96.2%
					1.01.00 31.00 A Formacao de pessoal	360,000.0			0.0	360,000.0	0.0%
					1.01.00 31.00 B Outros encargos	445,000.0	400,000.0 a)		844,172.7	827.3	99.9%
					Sub-total:	805,000.0	400,000.0		844,172.7	360,827.3	70.1%
04		1.01.00	01.02		<u>Direccao-Geral do Tesouro</u>						
					Pessoal quad.aprov.por lei	7,657,000.0	(2,800,000.0) a)		4,812,189.3	44,810.7	99.1%
					1.01.00 01.42 Remuneracao pess.diverso	1,494,000.0	(700,000.0) a)		704,385.4	89,614.6	88.7%
					1.01.00 03.00 Horas extraordinarias	79,000.0	25,000.0 a)		92,289.5	11,710.5	88.7%
					1.01.00 06.00 Abonos diversos-Numerario	29,000.0			0.0	29,000.0	0.0%
					1.01.00 10.01 Abono familia	10,000.0	1,000.0 a)		10,400.0	600.0	94.5%
					Sub-total:	9,269,000.0	(3,474,000.0)		5,619,264.2	175,735.8	97.0%
					1.01.00 23.00 B.N.D.-Comb.lubrificantes	70,000.0			70,000.0	0.0	100.0%
					1.01.00 26.00 B.N.D.-Cons.secretaria	62,000.0			61,994.0	6.0	100.0%
					1.01.00 27.00 B.N.D.-Outros	47,000.0			43,803.0	3,197.0	93.2%
05		1.01.00	01.02		Sub-total:	179,000.0	0.0		175,797.0	3,203.0	98.2%
					1.01.00 31.00 Aquis. serv.-nao especificados	395,000.0			394,263.5	736.5	99.8%
					Sub-total:	395,000.0	0.0		394,263.5	736.5	99.8%
		1.01.00	01.02		<u>Dir.-Geral Contribuicoes e Impostos</u>						
					Pessoal quad.aprov.por lei	80,364,000.0	(5,500,000.0) a)		74,814,691.8	49,308.2	99.9%
					1.01.00 01.41 Salarios do pessoal eventual	920,000.0			919,992.5	7.5	100.0%
					1.01.00 01.42 Remuneracao pess.diverso	1,850,000.0			1,712,071.1	137,928.9	92.5%
					1.01.00 03.00 Horas extraordinarias	75,000.0			73,114.4	1,885.6	97.5%
					1.01.00 06.00 Abonos diversos-Numerario	4,050,000.0	42,073,922.0 a)		16,123,921.8	0.2	100.0%
					1.01.00 10.01 Abono familia	750,000.0			748,800.0	1,200.0	99.8%
					Sub-total:	88,000,000.0	8,573,922.0		94,392,591.6	190,330.4	99.8%
					1.01.00 21.00 B.D.-Outros	54,000.0			42,550.0	11,450.0	78.8%
					Sub-total:	54,000.0	0.0		42,550.0	11,450.0	78.8%
06		1.01.00	23.00		B.N.D.-Comb.lubrificantes	300,000.0			297,860.0	2,140.0	99.3%
					1.01.00 26.00 B.N.D.-Cons.secretaria	920,000.0			919,989.5	10.5	100.0%
					1.01.00 27.00 B.N.D.-Outros	383,000.0			382,993.5	6.5	100.0%
					Sub-total:	1,603,000.0	0.0		1,600,843.0	2,157.0	99.9%
				1.01.00	31.00 A Formacao de pessoal	800,000.0			77,745.0	722,255.0	9.7%
					1.01.00 31.00 B Outros encargos	1,215,000.0			1,214,999.9	0.1	100.0%
					Sub-total:	2,015,000.0	0.0		1,292,744.9	722,255.1	64.2%
					<u>Direccao-Geral das Alfandegas</u>						
					1.01.00 01.02 Pessoal quad.aprov.por lei	60,801,000.0	6,380,000.0 a)		67,172,431.1	8,568.9	100.0%
					1.01.00 01.41 Salarios do pessoal eventual	8,400,000.0	(1,400,000.0) a)		6,952,073.1	47,926.9	99.3%
					1.01.00 01.42 Remuneracao pess.diverso	100,000.0	550,000.0 a)		650,000.0	0.0	100.0%
					1.01.00 05.00 Vestuario e artigos pessoais	200,000.0	(100,000.0) a)		45,100.0	54,900.0	45.1%
					1.01.00 06.00 Abonos diversos-Numerario	12,000,000.0			12,000,000.0	0.0	100.0%
					1.01.00 10.01 Abono familia	600,000.0			600,000.0	0.0	100.0%
06		1.01.00	21.00		Sub-total:	82,101,000.0	5,430,000.0		87,419,604.2	111,395.8	99.9%
					B.D.-Outros	100,000.0			0.0	100,000.0	0.0%
					Sub-total:	100,000.0	0.0		0.0	100,000.0	0.0%
					1.01.00 23.00 B.N.D.-Comb.lubrificantes	1,200,000.0			1,152,273.5	47,726.5	96.0%
					1.01.00 26.00 B.N.D.-Cons.secretaria	2,500,000.0			1,903,985.0	596,015.0	76.2%
					1.01.00 27.00 B.N.D.-Outros	600,000.0			311,685.0	288,315.0	51.9%
					Sub-total:	4,300,000.0	0.0		3,367,943.5	932,056.5	78.3%
					1.01.00 30.00 Aquis. serv.-Transportes e comunic.	1,340,000.0			775,994.5	564,005.5	57.9%
					1.01.00 31.00 A Formacao de pessoal	1,000,000.0			90,142.0	909,858.0	9.0%
					1.01.00 31.00 B Outros encargos	1,400,000.0	(800,000.0) a)		533,414.5	66,585.5	88.9%
06		1.01.00	31.00		C Aquisicao de impressos vendaveis	2,000,000.0			1,944,405.0	55,595.0	97.2%
					Sub-total:	5,740,000.0	(800,000.0)		2,443,956.0	1,596,044.0	67.7%
a Transportes						331,284,000.0	19,765,038.0		345,463,038.7	5,585,999.3	98.4%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 04		Da Coordenacao Economica									
Capitulo : 01		Gabinete do Ministro									
Di	Sub Div	Class. Func.	Class. Econ.	Ali	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta-ria	Pagamentos Jan/ a Dez.	Saldos 31/12/1996	%
06		1.01.00	44.09	01	Transportes	331,284,000.0	19,765,038.0		345,463,038.7	5,585,999.3	98.4%
					Despesas de anos findos		179,880.0	a)	0.0	179,880.0	0.0%
					Sub-total:	0.0	179,880.0		0.0	179,880.0	0.0%
07					<u>Comando-Geral da Guarda Fiscal</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	55,169,000.0	(4,000,000.0)	a)	50,606,018.2	562,981.8	98.9%
		1.01.00	08.00		Vest.art.pess.-Especie	2,500,000.0	(700,000.0)	a)	1,711,000.0	89,000.0	95.1%
		1.01.00	10.01		Abono familia	1,050,000.0	(400,000.0)	a)	556,800.0	93,200.0	85.7%
					Sub-total:	58,719,000.0	(5,100,000.0)		52,573,818.2	745,181.8	98.6%
		1.01.00	20.01		Material militar de defesa e seguranc	2,200,000.0	(1,500,000.0)	a)	0.0	700,000.0	0.0%
		1.01.00	20.02		Material militar aquartelamento e aloj	600,000.0			55,000.0	545,000.0	9.2%
		1.01.00	21.00		B.D.-Outros	130,000.0			0.0	130,000.0	0.0%
					Sub-total:	2,930,000.0	(1,500,000.0)		55,000.0	1,375,000.0	3.8%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	400,000.0			400,000.0	0.0	100.0%
		1.01.00	24.00		B.N.D.-Municoes, explosivos e artific	250,000.0			0.0	250,000.0	0.0%
		1.01.00	25.00		B.N.D.-Aliment. roupas e calçado	60,000.0			0.0	60,000.0	0.0%
		1.01.00	26.00		B.N.D.-Cons.secretaria	150,000.0			91,035.0	58,965.0	60.7%
		1.01.00	27.00		B.N.D.-Outros	200,000.0			156,609.0	43,391.0	78.3%
					Sub-total:	1,060,000.0	0.0		647,644.0	412,356.0	61.1%
		1.01.00	31.00	A	Formacao de pessoal	800,000.0			45,000.0	755,000.0	5.6%
		1.01.00	31.00	B	Outros encargos	200,000.0			200,000.0	0.0	100.0%
					Sub-total:	1,000,000.0	0.0		245,000.0	755,000.0	24.5%
08					<u>Inspeccao-Geral de Financas</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	16,271,000.0			16,271,000.0	0.0	100.0%
		1.01.00	01.42		Remuneracao pess.diverso	350,000.0	(100,000.0)	a)	181,883.7	68,116.3	72.8%
		1.01.00	03.00		Horas extraordinarias	80,000.0			74,421.6	5,578.4	93.0%
		1.01.00	10.01		Abono familia	80,000.0			53,000.0	27,000.0	66.3%
					Sub-total:	16,781,000.0	(100,000.0)		16,580,305.3	100,694.7	99.4%
		1.01.00	21.00		B.D.-Outros	27,000.0			0.0	27,000.0	0.0%
					Sub-total:	27,000.0	0.0		0.0	27,000.0	0.0%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	135,000.0			81,900.0	53,100.0	60.7%
		1.01.00	26.00		B.N.D.-Cons.secretaria	225,000.0			152,919.0	72,081.0	68.0%
		1.01.00	27.00		B.N.D.-Outros	54,000.0			45,953.0	8,047.0	85.1%
					Sub-total:	414,000.0	0.0		280,772.0	133,228.0	67.8%
		1.01.00	31.00		Aquis. serv.-nao especificados	250,000.0			130,726.5	119,273.5	52.3%
					Sub-total:	250,000.0	0.0		130,726.5	119,273.5	52.3%
09					<u>Direccao-Geral de Administracao</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	9,070,000.0	(500,000.0)	a)	8,201,794.9	368,205.1	95.7%
		1.01.00	01.41		Salarios do pessoal eventual	171,000.0			0.0	171,000.0	0.0%
		1.01.00	01.42		Remuneracao pess.diverso	1,022,000.0	1,100,000.0	a)	2,034,453.8	87,546.2	95.9%
		1.01.00	03.00		Horas extraordinarias	34,000.0			33,834.6	165.4	99.5%
		1.01.00	10.01		Abono familia	67,000.0			62,200.0	4,800.0	92.8%
		1.01.00	10.02		Encargos com a saude	4,000.0			0.0	4,000.0	0.0%
					Sub-total:	10,368,000.0	600,000.0		10,332,283.3	635,716.7	94.2%
		1.01.00	21.00		B.D.-Outros	19,000.0			0.0	19,000.0	0.0%
					Sub-total:	19,000.0	0.0		0.0	19,000.0	0.0%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	90,000.0			78,300.0	11,700.0	87.0%
		1.01.00	26.00		B.N.D.-Cons.secretaria	217,000.0			217,000.0	0.0	100.0%
		1.01.00	27.00		B.N.D.-Outros	166,000.0			11,130.0	154,870.0	6.7%
					Sub-total:	473,000.0	0.0		306,430.0	166,570.0	64.8%
		1.01.00	31.00	A	Formacao de pessoal	242,000.0			70,000.0	172,000.0	28.9%
		1.01.00	31.00	B	Outros encargos	440,000.0			364,821.0	75,179.0	82.9%
					Sub-total:	682,000.0	0.0		434,821.0	247,179.0	63.8%
					<b>a Transportari</b>	<b>424,007,000.0</b>	<b>13,844,918.0</b>		<b>427,349,839.0</b>	<b>10,502,079.0</b>	<b>97.6%</b>

Classificacao Organica		CONTA GERAL DE ESTADO / 1996									
Ministerio : 04		Da Coordenacao Economica									
Capitulo : 01		Gabinete do Ministro									
Di	Sub Div	Class. Func.	Class. Econ.	Ali	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta-ria	Pagamentos Jan/ a Dez.	Saldos 31/12/1996	%
10					<b>Transporte:</b>	<b>424,007,000.0</b>	<b>13,844,918.0</b>		<b>427,349,839.0</b>	<b>10,502,079.0</b>	<b>97.6%</b>
					<b>Direccao-Geral Patrimonio do Estado</b>						
	1.01.00	01.02			Pessoal quad.aprov.por lei	6,639,000.0	(1,000,000.0)	a)	5,426,026.4	212,973.6	96.2%
	1.01.00	01.42			Remuneracao pess.diverso	400,000.0	100,000.0	a)	463,518.7	36,481.3	92.7%
	1.01.00	03.00			Horas extraordinarias	40,000.0			37,428.4	2,571.6	93.6%
	1.01.00	06.00			Abonos diversos-Numerario	15,000.0			15,000.0	0.0	100.0%
	1.01.00	10.01			Abono familia	10,000.0			10,000.0	0.0	100.0%
					Sub-total:	7,194,000.0	(900,000.0)		5,951,973.5	252,026.5	95.8%
	1.01.00	21.00			B.D.-Outros	20,000.0			6,540.0	13,460.0	32.7%
					Sub-total:	20,000.0	0.0		6,540.0	13,460.0	32.7%
	1.01.00	23.00			B.N.D.-Comb.lubrificantes	150,000.0			148,200.0	1,800.0	98.8%
	1.01.00	26.00			B.N.D.-Cons.secretaria	300,000.0			208,014.0	91,986.0	69.3%
	1.01.00	27.00			B.N.D.-Outros	25,000.0			25,000.0	0.0	100.0%
					Sub-total:	475,000.0	0.0		381,214.0	93,786.0	80.3%
11	1.01.00	31.00	A		Formacao de pessoal	500,000.0	(200,000.0)	a)	52,500.0	247,500.0	17.5%
	1.01.00	31.00	B		Outros encargos	50,000.0			22,282.0	27,718.0	44.6%
					Sub-total:	550,000.0	(200,000.0)		74,782.0	275,218.0	21.4%
					<b>Tribunal de Contas</b>						
	1.01.00	01.02			Pessoal quad.aprov.por lei	11,035,000.0	(1,100,000.0)	a)	9,851,210.2	83,789.8	99.2%
	1.01.00	02.00			Gratificacoes	34,000.0			0.0	34,000.0	0.0%
	1.01.00	03.00			Horas extraordinarias	30,000.0			6,345.2	23,654.8	21.2%
	1.01.00	06.00			Abonos diversos-Numerario	304,000.0	90,128.0	a)	361,728.0	32,400.0	91.8%
	1.01.00	08.00			Vest.art.pess.-Especie	30,000.0			29,910.0	90.0	99.7%
	1.01.00	09.00			Abonos diversos-Especie	107,000.0			0.0	107,000.0	0.0%
	1.01.00	10.01			Abono familia	57,000.0			51,800.0	5,200.0	90.9%
	1.01.00	14.00			Deslocacoes-Comp. de encargos	866,000.0			536,449.0	329,551.0	61.9%
					Sub-total:	12,463,000.0	(1,009,872.0)		10,637,442.4	615,685.6	94.6%
	1.01.00	21.00			B.D.-Outros	60,000.0			0.0	60,000.0	0.0%
					Sub-total:	60,000.0	0.0		0.0	60,000.0	0.0%
12	1.01.00	23.00			B.N.D.-Comb.lubrificantes	510,000.0			510,000.0	0.0	100.0%
	1.01.00	26.00			B.N.D.-Cons.secretaria	180,000.0			138,629.0	41,371.0	77.0%
	1.01.00	27.00			B.N.D.-Outros	225,000.0			126,435.0	98,565.0	56.2%
					Sub-total:	915,000.0	0.0		775,064.0	139,936.0	84.7%
	1.01.00	31.00			Aquis. serv.-nao especificados	276,000.0			210,834.5	65,165.5	76.4%
					Sub-total:	276,000.0	0.0		210,834.5	65,165.5	76.4%
					<b>Encargos Gerais</b>						
	5.02.00	17.01			Pensoes de aposentacao	239,304,000.0	163,370,000.0	a)	402,673,343.2	656.8	100.0%
	5.02.00	17.02			Pensoes de sobrevivencia	28,800,000.0			28,746,534.3	53,465.7	99.8%
	5.02.00	17.03			Pensoes das FAIMO	103,320,000.0	(74,000,000.0)	a)	29,275,438.2	44,561.8	99.8%
	5.02.00	17.04			Comissoes ( pensoes das FAIMO )	2,835,000.0	(2,800,000.0)	a)	0.0	35,000.0	0.0%
	5.02.00	17.05			Outrs pensoes	625,000.0	(625,000.0)	a)	0.0	0.0	0.0%
					Sub-total:	374,854,000.0	85,945,000.0		460,695,315.7	133,664.3	100.0%
	1.01.00	28.00			Aquis. serv.-Encargos das instalacoes	33,871,000.0	(5,200,000.0)	a)	28,632,962.8	38,037.2	99.9%
	1.01.00	29.00			Aquis. serv.-Locacao de bens	32,713,000.0	7,172,000.0	a)	39,884,814.6	185.4	100.0%
	1.01.00	30.00			Aquis. serv.-Transportes e comunica	53,730,000.0	(6,300,000.0)	a)	47,338,166.4	91,833.6	99.8%
	1.01.00	31.00	D		Conservacao de Edificios		42,817,000.0	a)	42,816,624.5	375.5	100.0%
					Sub-total:	120,314,000.0	36,489,000.0		158,672,563.3	130,421.7	99.8%
	9.01.00	37.00	1		Juros de divida publica	499,452,000.0	(334,440,118.0)	a)	165,011,881.3	0.7	100.0%
	9.01.00	37.00	2		Juros internos	648,253,000.0	585,703,787.0	a)	1,233,956,787.0	0.0	100.0%
					Sub-total:	1,147,705,000.0	251,263,669.0		1,398,968,668.3	0.7	100.0%
	1.01.00	38.03	1		Instituto de Seguros de Cabo Verde		250,000.0	a)	250,000.0	0.0	100.0%
	1.01.00	38.04	1		Fundo de apoio financeiro	430,000,000.0	4,771,949.0	a)	434,771,948.5	0.5	100.0%
	1.01.00	38.06	1		Subsidio a Cruz Vermelha	3,000,000.0			3,000,000.0	0.0	100.0%
	1.01.00	38.06	2		Subsidio a Agencia do Totoloto	6,000,000.0			6,000,000.0	0.0	100.0%
	1.01.00	38.06	3		Subsidio aos partidos politicos	35,000,000.0			35,000,000.0	0.0	100.0%
	1.01.00	38.06	4		Outros Subsidios		26,700,000.0	a)	26,632,165.6	67,834.4	99.7%
					Sub-total:	474,000,000.0	31,721,949.0		505,654,114.1	67,834.4	100.0%
	1.01.00	42.00	1		Indeminizacoes - Ministerio das Fina		22,150,000.0	a)	22,106,728.5	43,271.5	99.8%
	1.01.00	43.00	1		Quotas a organizacoes internacionais	80,000,000.0	(9,410,000.0)	a)	70,587,691.3	2,308.7	100.0%
					Sub-total:	80,000,000.0	12,740,000.0		92,694,419.8	45,580.2	100.0%
<b>a Transportari</b>						<b>2,642,773,000.0</b>	<b>431,894,664.0</b>		<b>3,062,272,775.6</b>	<b>12,394,888.4</b>	<b>99.6%</b>

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 04		Da Coordenacao Economica									
Capitulo : 01		Gabinete do Ministro									
Di	Sub Div	Class. Func.	Class. Econ.	Ali	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta-ria	Pagamentos Jan/ a Dez.	Saldos 31/12/1996	%
12					<b>Transporte:</b>	<b>2,642,773,000.0</b>	<b>431,894,664.0</b>		<b>3,062,272,775.6</b>	<b>12,394,888.4</b>	<b>99.6%</b>
		1.01.00	44.04		Outras despesas correntes: Seguros	15,080,000.0	(8,275,000.0)	a)	6,804,901.0	99.0	100.0%
		1.01.00	44.05		Outras despesas correntes - Restituic				0.0		
		1.01.00	44.09	A	Verba provisional	500,000,000.0	(500,000,000.0)	a)	0.0	0.0	0.0%
		5.02.00	44.09	B	Evacuacao de pessoal	97,000,000.0	25,700,000.0	a)	122,653,010.4	46,989.6	100.0%
		1.01.00	44.09	D	CEDEAO		2,396,938.0	a)	2,321,937.2	75,000.8	96.9%
		1.01.00	44.09	E	Cooperacao internacional		47,804,387.0	a)	47,797,880.4	6,506.6	100.0%
		1.01.00	44.09	F	Bonificacao de Juros p/habitacao J.E		31,632,156.0	a)	0.0	31,632,156.0	0.0%
		1.01.00	44.09	G	Dividas diversas		154,664,900.0	a)	154,266,614.3	398,285.7	99.7%
		1.01.00	44.09	H	Processo Eleitoral		74,235,068.0	a)	74,235,014.5	53.5	100.0%
		1.01.00	44.09	I	Comis.Ad Hoc p/combate Colera-S.T		4,714,400.0	a)	4,714,400.0	0.0	100.0%
		1.01.00	44.09	J	PID/BV		5,000,000.0	a)	833,333.4	4,166,666.6	16.7%
		1.01.00	44.09	K	Subsidio detentores cargos publicos		3,216,102.0	a)	3,216,102.0	0.0	100.0%
					Sub-total:	612,080,000.0	(158,911,049.0)		416,843,393.2	36,325,757.8	92.0%
		1.01.00	47.00		Investimentos edificios		9,000,000.0	a)	9,000,000.0	0.0	
		1.01.00	51.00		Investimentos-Material de transporte		44,706,000.0	a)	44,705,351.5	648.5	100.0%
		1.01.00	52.00		Investimentos-Maquinarria e equipam	80,000,000.0	(20,000,000.0)	a)	59,947,681.2	52,318.8	99.9%
					Sub-total:	80,000,000.0	(20,000,000.0)		113,653,032.7	52,967.3	100.0%
		9.01.00	69.00	1	Passivos financeiros (reembolso divi	1,357,850,000.0			3,904,342,792.0	(2,546,492,792.0)	287.5%
		9.01.00	69.00	2	Passivos financeiros (reembolso divi	574,523,000.0			243,287,387.4	331,235,612.6	42.3%
					Sub-total:	1,932,373,000.0	0.0		4,147,630,179.4	(2,215,257,179.4)	214.6%
13					<b>Dir-Geral de Estatistica</b>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	11,015,000.0	(2,100,000.0)	a)	8,883,551.8	31,448.2	99.6%
		1.01.00	01.04		Pessoal contrat. nao pert. quad.		3,085,505.0	a)	3,085,504.8	0.2	100.0%
		1.01.00	01.41		Salario do pessoal eventual	240,000.0	(100,000.0)	a)	139,999.4	0.6	100.0%
		1.01.00	01.42		Remuneracao pess.diverso	803,000.0	353,000.0	a)	1,155,999.0	1.0	100.0%
		1.01.00	03.00		Horas extraordinarias	30,000.0			0.0	30,000.0	0.0%
		1.01.00	10.01		Abono familia	80,000.0			46,600.0	33,400.0	58.3%
					Sub-total:	12,168,000.0	(2,100,000.0)		13,311,655.0	94,650.0	99.3%
		1.01.00	21.00		B.D.-Outros	45,000.0			0.0	45,000.0	0.0%
					Sub-total:	45,000.0	0.0		0.0	45,000.0	0.0%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	200,000.0			124,118.0	75,882.0	62.1%
		1.01.00	26.00		B.N.D.-Cons.secretaria	600,000.0			412,257.0	187,743.0	68.7%
		1.01.00	27.00		B.N.D.-Outros	62,000.0			19,912.0	42,088.0	32.1%
					Sub-total:	862,000.0	0.0		556,287.0	305,713.0	64.5%
		1.01.00	31.00		Aquis.serv.-nao especificados	162,000.0			36,375.5	125,624.5	22.5%
					Sub-total:	162,000.0	0.0		36,375.5	125,624.5	22.5%
		1.01.00	44.04		Out.desp.corr.:Seg.material				0.0	0.0	0.0%
					Sub-total:	0.0	0.0		0.0	0.0	0.0%
		1.01.00	52.00		Invest.-Maq.equipamento				0.0	0.0	0.0%
					Sub-total:	0.0	0.0		0.0	0.0	0.0%
14					<b>Direccao-Geral do Planejamento</b>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	9,789,000.0	(4,500,000.0)	a)	5,162,263.4	126,736.6	97.6%
		1.01.00	01.41		Salarios do pessoal eventual	113,000			0.0	113,000.0	0.0%
		1.01.00	01.42		Remuneracao pess.diverso	2,228,000.0			2,162,366.5	65,633.5	97.1%
		1.01.00	03.00		Horas extraordinarias	122,000.0			0.0	122,000.0	0.0%
		1.01.00	10.01		Abono familia	37,000.0			25,000.0	12,000.0	67.6%
					Sub-total:	12,269,000.0	(4,500,000.0)		7,349,629.9	439,370.1	94.4%
		1.01.00	21.00		B.D.-Outros	425,000.0			0.0	425,000.0	0.0%
					Sub-total:	425,000.0	0.0		0.0	425,000.0	0.0%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	117,000.0			92,600.0	24,400.0	79.1%
		1.01.00	25.00		B.N.D.-Aliment.roupas e calçado	14,000			0.0	14,000.0	0.0%
		1.01.00	26.00		B.N.D.-Cons.secretaria	270,000.0			189,937.0	80,063.0	70.3%
		1.01.00	27.00		B.N.D.-Outros	108,000.0			100,845.0	7,155.0	93.4%
					Sub-total:	509,000.0	0.0		282,482.0	126,618.0	75.3%
					<b>a Transportar</b>	<b>5,293,686,000.0</b>	<b>303,428,120.0</b>		<b>7,762,036,510.3</b>	<b>(2,164,922,390.3)</b>	<b>138.7%</b>

Classificacao Organica		CONTA GERAL DE ESTADO / 1996									
Ministerio : 04		Da Coordenacao Economica									
Capitulo : 01		Gabinete do Ministro									
i	Sub Div	Class. Func.	Class. Econ.	Ali	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Portaria	Pagamentos Jan/ a Dez.	Saldo 31/12/1996	%
5		1.01.00	31.00	A	Transporte:	5,293,686,000.0	303,428,120.0		7,762,036,510.3	(2,164,922,390.3)	138.7%
		1.01.00	31.00	B	Formacao de pessoal	150,000.0			0.0	150,000.0	0.0%
		1.01.00	31.00	B	Outros encargos	150,000.0			150,000.0	0.0	100.0%
					Sub-total:	300,000.0	0.0		150,000.0	150,000.0	50.0%
		1.01.00	42.00	1	Servicos CAP, NLPT	360,000.0			341,982.0	18,018.0	95.0%
					Sub-total:	360,000.0	0.0		341,982.0	18,018.0	95.0%
					<u>Direccao Regional de S. Vicente</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	6,479,000.0	(1,600,000.0)	a)	4,741,688.3	137,311.7	97.2%
		1.01.00	01.42		Remuneracao pess.diverso	618,000.0	(400,000.0)	a)	205,372.7	12,627.3	94.2%
		1.01.00	03.00		Horas extraordinarias	50,000.0			0.0	50,000.0	0.0%
		1.01.00	10.01		Abono familia	20,000.0			20,000.0	0.0	100.0%
					Sub-total:	7,167,000.0	(2,000,000.0)		4,967,661.0	199,938.0	96.1%
		1.01.00	21.00		B.D.-Outros	74,000.0			0.0	74,000.0	0.0%
					Sub-total:	74,000.0	0.0		0.0	74,000.0	0.0%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	80,000.0			0.0	80,000.0	0.0%
6		1.01.00	26.00		B.N.D.-Cons.secretaria	100,000.0			81,980.0	18,020.0	82.0%
		1.01.00	27.00		B.N.D.-Outros	50,000.0			15,920.0	34,080.0	31.8%
					Sub-total:	230,000.0	0.0		97,900.0	132,100.0	42.6%
		1.01.00	31.00	A	Formacao de pessoal	200,000.0			0.0	200,000.0	0.0%
		8.01.00	31.00	B	Outros encargos	300,000.0			203,613.0	96,387.0	67.9%
					Sub-total:	500,000.0	0.0		203,613.0	296,387.0	40.7%
					<u>Centro Docum. e Inform p/o Desenv</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	4,032,000.0	(800,000.0)	a)	3,092,760.0	139,240.0	95.7%
		1.01.00	01.42		Remuneracao pess.diverso	854,000.0			764,460.0	89,540.0	89.5%
		1.01.00	10.01		Abono familia	28,000.0			16,800.0	11,200.0	60.0%
					Sub-total:	4,914,000.0	(800,000.0)		3,874,020.0	239,980.0	94.2%
		1.01.00	21.00		B.D.-Outros	390,000.0			91,445.0	298,555.0	23.4%
					Sub-total:	390,000.0	0.0		91,445.0	298,555.0	23.4%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	130,000.0			99,000.0	31,000.0	76.2%
		1.01.00	26.00		B.N.D.-Cons.secretaria	342,000.0			164,507.0	177,493.0	48.1%
7		1.01.00	27.00		B.N.D.-Outros	72,000.0			59,692.0	12,308.0	82.9%
					Sub-total:	544,000.0	0.0		323,199.0	220,801.0	59.4%
		1.01.00	31.00		Aquis.serv.-nao especificados	450,000.0			274,752.5	175,247.5	61.1%
					Sub-total:	450,000.0	0.0		274,752.5	175,247.5	61.1%
					<u>Direccao-Geral de Administracao Loc</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	15,500,000.0	(2,500,000.0)	a)	5,227,527.4	7,772,472.6	40.2%
		1.01.00	10.01		Abono familia	225,000.0			59,000.0	166,000.0	26.2%
					Sub-total:	15,725,000.0	(2,500,000.0)		5,286,527.4	7,938,472.6	40.0%
					<u>Gabinete de Estudos</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	8,207,000.0	(2,300,000.0)	a)	5,412,211.7	494,788.3	91.6%
		1.01.00	01.42		Remuneracao pess.diverso	329,000.0	(100,000.0)	a)	421,161.8	7,838.2	98.2%
		1.01.00	03.00		Horas extraordinarias	40,000.0			40,000.0	0.0	100.0%
		1.01.00	10.01		Abono familia	23,000.0			9,600.0	13,400.0	41.7%
					Sub-total:	8,599,000.0	(2,200,000.0)		5,882,973.5	516,026.5	91.9%
		1.01.00	21.00		B.D.-Outros	32,000.0			0.0	32,000.0	0.0%
					Sub-total:	32,000.0	0.0		0.0	32,000.0	0.0%
8		1.01.00	23.00		B.N.D.-Comb.lubrificantes	50,000.0			49,950.0	50.0	99.9%
		1.01.00	26.00		B.N.D.-Cons.secretaria	73,000.0			50,330.0	22,670.0	68.9%
		1.01.00	27.00		B.N.D.-Outros	22,000.0			22,000.0	0.0	100.0%
					Sub-total:	145,000.0	0.0		122,280.0	22,720.0	84.3%
		1.01.00	31.00	A	Formacao de pessoal	272,000.0	(150,000.0)	a)	50,000.0	72,000.0	41.0%
		8.01.00	31.00	B	Outros encargos	81,000.0			39,539.0	41,461.0	48.8%
					Sub-total:	353,000.0	(150,000.0)		89,539.0	113,461.0	44.1%
					<u>Direccao-Geral do Comercio</u>						
		8.09.00	01.02		Pessoal quad.aprov.por lei	13,666,000.0	(3,500,000.0)	a)	9,020,478.3	1,145,521.7	88.7%
		8.09.00	01.42		Remuneracao pess.diverso	350,000.0			296,406.6	53,593.4	84.7%
		8.09.00	03.00		Horas extraordinarias	53,000.0			52,923.0	77.0	99.9%
		8.09.00	06.00		Abonos diversos-Numerario	80,000.0			52,200.0	27,800.0	65.3%
		8.09.00	10.01		Abono familia	84,000.0			74,400.0	9,600.0	88.6%
					Sub-total:	14,233,000.0	(3,500,000.0)		9,496,407.9	1,236,592.1	88.5%
					<u>a Transportari</u>	5,347,702,000.0	292,278,120.0		7,793,238,210.6	(2,153,258,090.6)	138.2%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 04		Da Coordenacao Economica									
Capitulo : 01		Gabinete do Ministro									
Di	Sub Div	Class. Func.	Class. Econ.	Ali	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta-ria	Pagamentos Jan/ a Dez.	Saldos 31/12/1996	%
20					Transportes	5,347,702,000.0	292,278,120.0		7,793,238,210.6	(2,153,258,090.6)	138.2%
		8.09.00	21.00		B.D.-Outros	200,000.0			3,000.0	197,000.0	1.5%
					Sub-total:	200,000.0	0.0		3,000.0	197,000.0	1.5%
		8.09.00	23.00		B.N.D.-Comb.lubrificantes	250,000.0			250,000.0	0.0	100.0%
		8.09.00	25.00		B.N.D.-Aliment. roupas e calçado	30,000.0			0.0	30,000.0	0.0%
		3.02.00	26.00		B.N.D.-Cons.secretaria	500,000.0			426,611.5	73,388.5	85.3%
		3.02.00	27.00		B.N.D.-Outros	200,000.0			92,741.0	107,259.0	46.4%
					Sub-total:	980,000.0	0.0		769,352.5	210,647.5	78.5%
		3.02.00	31.00		Aquis.serv.-nao especificados	1,070,000.0			949,554.5	120,445.5	88.7%
					Sub-total:	1,070,000.0	0.0		949,554.5	120,445.5	88.7%
					<u>Direccao-Geral de Industria e Energi</u>						
		8.01.00	01.02		Pessoal quad.aprov.por lei	12,775,000.0	(2,000,000.0)	a)	9,407,848.4	1,367,151.6	87.3%
		8.01.00	01.41		Salarios do pessoal eventual	370,000.0			286,140.0	83,860.0	77.3%
		8.01.00	03.00		Horas extraordinarias	80,000.0			59,728.6	20,271.4	74.7%
		8.01.00	10.01		Abono familia	50,000.0			39,200.0	10,800.0	78.4%
					Sub-total:	13,275,000.0	(2,000,000.0)		9,792,917.0	1,482,083.0	89.8%
		8.01.00	21.00		B.D.-Outros	80,000.0			4,050.0	75,950.0	5.1%
					Sub-total:	80,000.0	0.0		4,050.0	75,950.0	5.1%
		8.01.00	23.00		B.N.D.-Comb.lubrificantes	250,000.0			250,000.0	0.0	100.0%
		8.01.00	25.00		B.N.D.-Aliment. roupas e calçado	30,000.0			10,780.0	19,220.0	35.9%
		8.01.00	26.00		B.N.D.-Cons.secretaria	180,000.0			112,510.0	67,490.0	62.5%
		8.01.00	27.00		B.N.D.-Outros	240,000.0			203,971.0	36,029.0	85.0%
					Sub-total:	700,000.0	0.0		577,261.0	122,739.0	82.5%
21		8.01.00	31.00	A	Formacao de pessoal	290,000.0			0.0	290,000.0	0.0%
		8.01.00	31.00	B	Outros encargos	500,000.0			431,499.5	68,500.5	86.3%
					Sub-total:	790,000.0	0.0		431,499.5	358,500.5	54.8%
					<u>Centro de Energias Renovaveis</u>						
		8.01.00	01.02		Pessoal quad.aprov.por lei	3,327,000.0	(1,000,000.0)	a)	1,709,708.0	617,292.0	73.5%
		8.01.00	01.41		Salarios do pessoal eventual	1,370,000.0	(800,000.0)	a)	385,147.5	184,852.5	67.6%
		8.01.00	03.00		Horas extraordinarias	80,000.0			31,817.9	48,182.1	39.8%
		8.01.00	10.01		Abono familia	30,000.0			400.0	29,600.0	1.3%
					Sub-total:	4,807,000.0	(1,800,000.0)		2,127,073.4	879,926.6	70.7%
		8.01.00	23.00		B.N.D.-Comb.lubrificantes	350,000.0			294,768.0	55,232.0	84.2%
22		8.01.00	26.00		B.N.D.-Cons.secretaria	80,000.0			36,680.0	43,320.0	45.9%
		8.01.00	27.00		B.N.D.-Outros	300,000.0			256,209.0	43,791.0	85.4%
					Sub-total:	730,000.0	0.0		587,657.0	142,343.0	80.5%
					<u>Gab. Secretário Turismo e Comercio</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei		571,422.0	a)	458,022.0	113,400.0	80.2%
		1.01.00	03.00		Horas extraordinarias		11,200.0	a)	11,172.6	27.4	99.8%
		1.01.00	09.00		Abonos diversos-Especie		27,000.0	a)	27,000.0	0.0	100.0%
		1.01.00	10.01		Abono familia		1,000.0	a)	400.0	600.0	40.0%
		1.01.00	14.00	A	Membros do Governo		668,275.0	a)	581,645.0	86,630.0	87.0%
					Sub-total:	0.0	1,278,897.0		1,076,239.6	202,657.4	84.3%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes		111,000.0	a)	0.0	111,000.0	0.0%
		1.01.00	26.00		B.N.D.-Cons.secretaria		69,000.0	a)	0.0	69,000.0	0.0%
		1.01.00	27.00		B.N.D.-Outros		89,000.0	a)	0.0	89,000.0	0.0%
					Sub-total:	0.0	269,000.0		0.0	269,000.0	0.0%
		1.01.00	31.00	A	Formacao de pessoal		20,000.0	a)	0.0	20,000.0	0.0%
		1.01.00	31.00	B	Outros encargos		150,000.0	a)	0.0	150,000.0	0.0%
					Sub-total:	0.0	170,000.0		0.0	170,000.0	0.0%
a Transportes						5,370,334,000.0	290,196,017.0		7,809,558,815.1	(2,149,028,798.1)	138.0%

Classificacao Organica					CONTA GERAL DE ESTADO / 1996						
Ministerio : 04					Da Coordenacao Economica						
Capitulo : 01					Gabinete do Ministro						
Di	Sub Div	Class. Func.	Class. Econ.	Ali	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta-ria	Pagamentos Jan/ a Dez.	Saldo 31/12/1996	%
23					Transportes	5,370,334,000.0	290,196,017.0	0.0	7,809,558,815.1	(2,149,028,798.1)	138.0%
					Gab. do Secretario da Descentralizaca						
	1.01.00	01.02			Pessoal quad.aprov.por lei		571,422.0	a)	417,142.0	154,280.0	73.0%
	1.01.00	01.42			Remuneracao pess.diverso		45,000.0	a)	17,984.0	27,016.0	40.0%
	1.01.00	03.00			Horas extraordinarias		20,000.0	a)	5,961.5	14,038.5	29.8%
	1.01.00	14.00		A	Membros do Governo		144,350.0	a)	108,642.0	35,708.0	75.3%
					Sub-total:	0.0	786,772.0		549,729.5	237,042.5	79.4%
	1.01.00	23.00			B.N.D.-Comb.lubrificantes		111,000.0	a)	0.0	111,000.0	0.0%
	1.01.00	26.00			B.N.D.-Cons.secretaria		69,000.0	a)	0.0	69,000.0	0.0%
	1.01.00	27.00			B.N.D.-Outros		89,000.0	a)	0.0	89,000.0	0.0%
					Sub-total:	0.0	269,000.0		0.0	269,000.0	0.0%
	1.01.00	31.00		A	Formacao de pessoal		20,000.0	a)	0.0	20,000.0	0.0%
	1.01.00	31.00		B	Outros encargos		150,000.0	a)	0.0	150,000.0	0.0%
					Sub-total:	0.0	170,000.0		0.0	170,000.0	0.0%
					Total do Capitulo:	5,370,334,000.0	291,415,789.0		7,810,108,544.6	(2,148,358,755.6)	137.9%

a) Portaria n. /96, de 31 de Dezembro.

Mapa - 03  Classificacao Economica		CONTA GERAL DE ESTADO / 1996					
		Resumo por Grandes Agrupamentos Economicos das despesas					
		Classificacao Organica :---Ministerio dos Negocios Estrangeiros---					
		Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta- aria	Pagamentos Jan/ a Dez.	Saldos 31/12/1996	%
<b>Despesas Correntes</b>							
01..18	Pessoal.....	428,356,000.0	(51,076,507.0)		372,103,278.3	5,176,214.7	98.6%
19..21	Bens Duradouros.....	630,000.0	(135,000.0)		55,610.0	439,390.0	11.2%
22..27	Bens não Duradouros.....	3,940,000.0	255,000.0		3,480,137.8	714,862.2	83.0%
28..31	Aquisicao de Servicos.....	3,930,000.0	(85,000.0)		2,703,053.7	1,141,946.3	70.3%
38.00	Transferencias Sector Publico.	32,050,000.0	0.0		32,050,000.0	0.0	100.0%
44.00	Outras Despesas Correntes.....	220,000,000.0	51,041,507.0		270,868,820.0	172,687.0	99.9%
	Sub-total.	688,906,000.0	0.0		681,260,899.8	7,645,100.2	98.9%
<b>Despesas de Capital</b>							
45..53	Investimentos.....						
	Sub-total.	0.0	0.0		0.0	0.0	0.0%
<b>Total do Capitulo:</b>		688,906,000.0	0.0		681,260,899.8	7,645,100.2	98.9%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 05		Ministério dos Negocios Estrangeiros									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez.	Saldos 31/12/1996	%
01					<b>Gabinete</b>						
		1.02.00	01.02		Pessoal dos quad.aprov/lei	6,717,000.0	1,067,600.0	a)	7,439,898.9	344,701.1	95.6%
		1.02.00	01.41		salarios do pessoal eventual	270,000.0			268,931.5	1,068.5	99.6%
		1.02.00	03.00		Horas extraordinarias	100,000.0			100,000.0	0.0	100.0%
		1.02.00	06.00		Abono diversos-Numerario	600,000.0			600,000.0	0.0	100.0%
		1.02.00	08.00		Vest.art.pessoais-Especie	25,000.0	(25,000.0)	a)	0.0	0.0	ERR
		1.02.00	10.01		Abono de familia	30,000.0			30,000.0	0.0	100.0%
		1.02.00	14.00	A	Gabinete	6,000,000.0	(1,800,000.0)	a)	3,669,435.0	530,565.0	87.4%
		1.02.00	14.00	B	Outras	26,000,000.0	16,500,000.0	a)	42,499,984.7	15.3	100.0%
					Sub-total:	39,742,000.0	15,742,600.0		54,609,250.1	876,249.6	98.4%
		1.02.00	21.00		Bens duradouros - Outros	200,000.0			44,610.0	155,390.0	22.3%
					Sub-total:	200,000.0	0.0		44,610.0	155,390.0	22.3%
		1.02.00	23.00		Bens n/dur-Combust.Lubrific.	150,000.0	100,000.0	a)	177,177.0	72,823.0	70.9%
		1.02.00	26.00		Bens n/dur-Cons.Secretaria	250,000.0			243,201.0	6,799.0	97.3%
		1.02.00	27.00		Bens n/duradouros-Outros	100,000.0	(75,000.0)	a)	25,000.0	0.0	100.0%
					Sub-total:	500,000.0	25,000.0		445,378.0	78,622.0	84.8%
		1.02.00	31.00		Aquis.serv-nao especificado	400,000.0			305,098.5	94,901.5	76.3%
					Sub-total:	400,000.0	0.0		305,098.5	94,901.5	76.3%
02					<b>Gab.Sec.Est. dos Neg. Estrangeiros e Cooperacao</b>						
		1.02.00	01.02		Pessoal dos quad.aprov/lei	5,123,000.0	(800,000.0)	a)	3,981,639.0	341,361.0	92.1%
		1.02.00	01.41		salarios do pessoal eventual	292,000.0			270,140.0	21,860.0	92.5%
		1.02.00	03.00		Horas extraordinarias	50,000.0			30,478.0	19,522.0	61.0%
		1.02.00	06.00		Abono diversos-Numerario	500,000.0	200,000.0	a)	700,000.0	0.0	100.0%
		1.02.00	08.00		Vest.art.pessoais-Especie	10,000.0			0.0	10,000.0	0.0%
		1.02.00	10.01		Abono de familia	58,000.0			26,400.0	31,600.0	45.5%
		1.02.00	14.00		Deslocações-Comp. encargos	2,500,000.0			2,500,000.0	0.0	100.0%
					Sub-total:	8,533,000.0	(600,000.0)		7,508,657.0	424,343.0	94.7%
		1.02.00	21.00		Bens duradouros - Outros	100,000.0			0.0	100,000.0	0.0%
					Sub-total:	100,000.0	0.0		0.0	100,000.0	0.0%
		1.02.00	23.00		Bens n/dur-Combust.Lubrific.	120,000.0			104,577.0	15,423.0	87.1%
		1.02.00	26.00		Bens n/dur-Cons.Secretaria	100,000.0			69,540.0	30,460.0	69.5%
		1.02.00	27.00		Bens n/duradouros-Outros	100,000.0			59,602.0	40,398.0	59.6%
					Sub-total:	320,000.0	0.0		233,719.0	86,281.0	73.0%
		1.02.00	31.00		Aquis.serv-nao especificado	400,000.0			213,269.0	186,731.0	53.3%
					Sub-total:	400,000.0	0.0		213,269.0	186,731.0	53.3%
03					<b>Secret.-Geral (Ass.Juridicos e Tratados)</b>						
		1.02.00	01.02		Pessoal dos quad.aprov/lei	1,737,000.0	190,893.0	a)	1,927,893.0	0.0	100.0%
					Sub-total:	1,737,000.0	190,893.0		1,927,893.0	0.0	100.0%
		1.02.00	23.00		Bens n/dur-Combust.Lubrific.	80,000.0			62,445.0	17,555.0	78.1%
		1.02.00	26.00		Bens n/dur-Cons.Secretaria	100,000.0			100,000.0	0.0	100.0%
					Sub-total:	180,000.0	0.0		162,445.0	17,555.0	90.8%
		1.02.00	31.00		Aquis.serv-nao especificados	200,000.0			0.0	200,000.0	0.0%
					Sub-total:	200,000.0	0.0		0.0	200,000.0	0.0%
					a Transportar:	52,312,000.0	15,358,493.0		65,449,319.6	2,221,173.4	96.7%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 05		Ministerio dos Negocios Estrangeiros									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
04					Transporte:	52,312,000.0	15,358,493.0		65,449,319.6	2,221,173.4	96.7%
					<u>Direcção-Geral de Administração</u>						
		1.02.00	01.02		Pessoal dos quad.aprov/lei	7,030,000.0			7,022,765.5	7,234.5	99.9%
		1.02.00	01.41		Remun. do pessoal diverso	2,000,000.0	1,500,000.0	a)	3,136,111.6	363,888.4	89.6%
		1.02.00	03.00		Hors extraordinarias	50,000.0			26,234.2	23,765.8	52.5%
		1.02.00	06.00		Abono diversos-Numerario	10,000,000.0	(5,000,000.0)	a)	4,844,938.4	155,061.6	96.9%
		1.02.00	08.00		Vest.art.pessoais-Especie	50,000.0			0.0	50,000.0	0.0%
		1.02.00	10.01		Abono de familia	93,000.0			52,800.0	40,200.0	56.8%
					Sub-total:	19,223,000.0	(3,500,000.0)		15,082,848.7	640,150.3	95.9%
		1.02.00	21.00		Bens duradouros - Outros	100,000.0			11,000.0	89,000.0	11.0%
					Sub-total:	100,000.0	0.0		11,000.0	89,000.0	11.0%
		1.02.00	23.00		Bens n/dur-Combust.Lubrific.	300,000.0			274,761.0	25,239.0	91.6%
		1.02.00	26.00		Bens n/dur-Cons.Secretaria	400,000.0			360,330.0	39,670.0	90.1%
		1.02.00	27.00		Bens n/duradouros-Outros	130,000.0			119,156.0	10,844.0	91.7%
					Sub-total:	830,000.0	0.0		754,247.0	75,753.0	90.9%
		1.02.00	31.00		Aquis.serv-nao especificados	2,000,000.0			1,479,567.0	520,433.0	74.0%
					Sub-total:	2,000,000.0	0.0		1,479,567.0	520,433.0	74.0%
		1.02.00	38.03	01	Instituto de Apoio ao Emigrante	32,050,000.0			32,050,000.0	0.0	100.0%
					Sub-total:	32,050,000.0	0.0		32,050,000.0	0.0	100.0%
05					<u>Dir-Geral do Protocolo de Estado</u>						
		1.02.00	01.02		Pessoal dos quad.aprov/lei	4,820,000.0			4,819,183.7	816.3	100.0%
		1.02.00	01.41		Remun. do pessoal diverso	320,000.0			59,240.0	260,760.0	18.5%
		1.02.00	03.00		Hors extraordinarias	100,000.0			84,642.1	15,357.9	84.6%
		1.02.00	08.00		Vest.art.pessoais-Especie	85,000.0	(50,000.0)	a)	0.0	35,000.0	0.0%
		1.02.00	10.01		Abono de familia	5,000.0			5,000.0	0.0	100.0%
					Sub-total:	5,330,000.0	(50,000.0)		4,985,065.8	344,934.2	94.1%
		1.02.00	21.00		Bens duradouros - Outros	100,000.0	(50,000.0)	a)	0.0	50,000.0	0.0%
					Sub-total:	100,000.0	(50,000.0)		0.0	50,000.0	0.0%
		1.02.00	23.00		Bens n/dur-Combust.Lubrific.	200,000.0			130,624.0	69,376.0	65.3%
		1.02.00	26.00		Bens n/dur-Cons.Secretaria	100,000.0	100,000.0	a)	45,915.0	154,085.0	23.0%
		1.02.00	27.00		Bens n/duradouros-Outros	50,000.0			19,281.0	30,719.0	38.6%
					Sub-total:	350,000.0	100,000.0		195,820.0	254,180.0	43.5%
		1.02.00	31.00		Aquis.serv-nao especificado	150,000.0			41,300.0	108,700.0	27.5%
					Sub-total:	150,000.0	0.0		41,300.0	108,700.0	27.5%
					<u>Dir-Geral da Politica Externa</u>						
		1.02.00	01.02		Pessoal dos quad.aprov/lei	5,323,000.0			5,323,000.0	0.0	100.0%
		1.02.00	03.00		Hors extraordinarias	50,000.0			9,757.8	40,242.2	19.5%
		1.02.00	08.00		Vest.art.pessoais-Especie	30,000.0			0.0	30,000.0	0.0%
		1.02.00	10.01		Abono de familia	18,000.0			17,200.0	800.0	95.6%
					Sub-total:	5,421,000.0	0.0		5,349,957.8	71,042.2	98.7%
		1.02.00	21.00		Bens duradouros - Outros	35,000.0	(25,000.0)	a)	0.0	10,000.0	0.0%
					Sub-total:	35,000.0	(25,000.0)		0.0	10,000.0	0.0%
		1.02.00	23.00		Bens n/dur-Combust.Lubrific.	100,000.0			100,000.0	0.0	100.0%
		1.02.00	26.00		Bens n/dur-Cons.Secretaria	280,000.0	100,000.0	a)	344,195.0	35,805.0	90.6%
		1.02.00	27.00		Bens n/duradouros-Outros	150,000.0			124,842.5	25,157.5	83.2%
					Sub-total:	530,000.0	100,000.0		569,037.5	60,962.5	90.3%
		1.02.00	31.00		Aquis.serv-nao especificado	200,000.0	(75,000.0)	a)	125,000.0	0.0	100.0%
					Sub-total:	200,000.0	(75,000.0)		125,000.0	0.0	100.0%
					a Transportar:	118,631,000.0	11,858,493.0		126,076,164.4	4,413,328.6	96.6%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 05		Ministerio dos Negocios Estrangeiros									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez.	Saldos 31/12/1996	%
07					Transporte:	118,631,000.0	11,858,493.0		126,076,164.4	4,413,328.6	96.6%
					<u>Dir.-Geral Cooperacao Internacional</u>						
		1.02.00	01.02		Pessoal dos quad.aprov/lei	9,381,000.0	(2,000,000.0)	a)	6,765,673.5	615,326.5	91.7%
		1.02.00	01.41		Remun. do pessoal diverso	800,000.0	80,000.0	a)	861,536.1	18,463.9	97.9%
		1.02.00	03.00		Hors extraordinarias	60,000.0			35,704.2	24,295.8	59.5%
		1.02.00	08.00		Vest.art.pessoais-Especie	50,000.0	(40,000.0)	a)	0.0	10,000.0	0.0%
		1.02.00	10.01		Abono de familia	83,000.0			15,400.0	67,600.0	18.6%
					Sub-total:	10,374,000.0	(1,960,000.0)		7,678,313.8	735,686.2	81.3%
		1.02.00	21.00		Bens duradouros - Outros	60,000.0	(40,000.0)	a)	0.0	20,000.0	0.0%
					Sub-total:	60,000.0	(40,000.0)		0.0	20,000.0	0.0%
		1.02.00	23.00		Bens n/dur-Combust.Lubrific.	300,000.0			228,611.3	71,388.7	76.2%
		1.02.00	26.00		Bens n/dur-Cons.Secretaria	500,000.0			482,904.0	17,096.0	96.6%
		1.02.00	27.00		Bens n/duradouros-Outros	200,000.0			150,672.0	49,328.0	75.3%
					Sub-total:	1,000,000.0	0.0		862,187.3	137,812.7	86.2%
		1.02.00	31.00		Aquis.serv-nao especificados	400,000.0			384,908.2	15,091.8	96.2%
					Sub-total:	400,000.0	0.0		384,908.2	15,091.8	96.2%
08					<u>Inspeccao Diplomatica e Consular</u>						
		1.02.00	01.02		Pessoal dos quad.aprov/lei	1,750,000.0	(900,000.0)	a)	850,000.0	0.0	100.0%
					Sub-total:	1,750,000.0	(900,000.0)		850,000.0	0.0	100.0%
		1.02.00	26.00		Bens n/dur-Cons.Secretaria	80,000.0			80,000.0	0.0	100.0%
		1.02.00	27.00		Bens n/duradouros-Outros	30,000.0			30,000.0	0.0	100.0%
					Sub-total:	110,000.0	0.0		110,000.0	0.0	100.0%
		1.02.00	31.00		Aquis.serv-nao especificados	80,000.0			70,350.0	9,650.0	87.9%
					Sub-total:	80,000.0	0.0		70,350.0	9,650.0	87.9%
09					<u>Dir.-Geral de Assuntos Consulares</u>						
		1.02.00	01.02		Pessoal dos quad.aprov/lei	3,126,000.0			3,101,509.0	24,491.0	99.2%
		1.02.00	01.41		Remun. do pessoal diverso	11,000.0			0.0	11,000.0	0.0%
		1.02.00	03.00		Hors extraordinarias	15,000.0			11,584.5	3,415.5	77.2%
		1.02.00	08.00		Vest.art.pessoais-Especie	15,000.0			0.0	15,000.0	0.0%
		1.02.00	10.01		Abono de familia	30,000.0			19,200.0	10,800.0	64.0%
					Sub-total:	3,197,000.0	0.0		3,132,293.5	64,706.5	98.0%
		1.02.00	21.00		Bens duradouros - Outros	35,000.0	(20,000.0)	a)	0.0	15,000.0	0.0%
					Sub-total:	35,000.0	(20,000.0)		0.0	15,000.0	0.0%
		1.02.00	26.00		Bens n/dur-Cons.Secretaria	100,000.0	40,000.0	a)	137,304.0	2,696.0	98.1%
		1.02.00	27.00		Bens n/duradouros-Outros	20,000.0	(10,000.0)	a)	10,000.0	0.0	100.0%
					Sub-total:	120,000.0	30,000.0		147,304.0	2,696.0	98.2%
		1.02.00	31.00		Aquis.serv-nao especificados	100,000.0	(10,000.0)	a)	83,561.0	6,439.0	92.8%
					Sub-total:	100,000.0	(10,000.0)		83,561.0	6,439.0	92.8%
a Transportar:						135,857,000.0	8,958,493.0		139,395,082.2	5,420,410.8	96.3%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 05		Ministerio dos Negocios Estrangeiros									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez.	Saldos 31/12/1996	%
10					Transporte:	135,857,000.0	8,958,493.0		139,395,082.2	5,420,410.8	96.3%
					<u>Servicos Externos</u>						
	1.02.00	01.02			Pessoal dos quad.aprov/lei	82,479,000.0	(30,000,000.0)	a)	51,638,465.6	840,534.4	98.4%
	1.02.00	06.00			Abonos diversos-Numerario	240,000,000.0	(30,000,000.0)	a)	209,181,532.0	818,468.0	99.6%
	1.02.00	10.01			Abono de familia	70,000.0			46,000.0	24,000.0	65.7%
	1.02.00	15.00	A		Subsidio a educacao	10,500,000.0			10,131,000.0	369,000.0	96.5%
					Sub-total:	333,049,000.0	(60,000,000.0)		270,996,997.8	2,052,902.4	99.2%
	1.02.00	44.09	1		Missao Permanente Junto da ONU	19,500,000.0			19,500,000.0	0.0	100.0%
	1.02.00	44.09	2		Embaixada em Portugal	30,000,000.0			30,000,000.0	0.0	100.0%
	1.02.00	44.09	3		Embaixada em Washington	18,000,000.0			18,000,000.0	0.0	100.0%
	1.02.00	44.09	4		Embaixada na Holanda	18,000,000.0			18,000,000.0	0.0	100.0%
	1.02.00	44.09	6		Embaixada na Alemanha	14,000,000.0			14,000,000.0	0.0	100.0%
	1.02.00	44.09	7		Embaixada na Italia	12,500,000.0			12,500,000.0	0.0	100.0%
	1.02.00	44.09	8		Embaixada em Bruxelas	10,500,000.0			10,500,000.0	0.0	100.0%
	1.02.00	44.09	9		Embaixada em Angola	16,500,000.0	19,000.0	a)	16,519,000.0	0.0	100.0%
	1.02.00	44.09	10		Embaixada no Senegal	10,500,000.0			10,500,000.0	0.0	100.0%
	1.02.00	44.09	11		Embaixada na Russia	6,500,000.0			6,500,000.0	0.0	100.0%
	1.02.00	44.09	12		Embaixada em Cuba	7,000,000.0			7,000,000.0	0.0	100.0%
	1.02.00	44.09	14		Embaixada Africa Sul e Mocambique	12,500,000.0	(12,500,000.0)	a)	0.0	0.0	0.0%
	1.02.00	44.09	16		Consulado Geral em Boston	16,000,000.0			16,000,000.0	0.0	100.0%
	1.02.00	44.09	17		Consulado Geral em Rotterdam	13,000,000.0			13,000,000.0	0.0	100.0%
	1.02.00	44.09	18		Consulado Geral em Hong Kong	7,500,000.0			7,500,000.0	0.0	100.0%
	1.02.00	44.09	20		Consulado em S. Tome e Principe	4,000,000.0			4,000,000.0	0.0	100.0%
	1.02.00	44.09	21		Consulados Honorarios	4,000,000.0	(1,006,493.0)	a)	2,820,820.0	172,687.0	94.2%
	1.02.00	44.09	22		Consulados Honorario em Paris		25,000,000.0	a)	25,000,000.0	0.0	100.0%
	1.02.00	44.09	23		Consulados Honorario em Madrid		10,000,000.0	a)	10,000,000.0	0.0	100.0%
	1.02.00	44.09	24		Consulados Honorario em Estocolmo		12,800,000.0	a)	12,800,000.0	0.0	100.0%
	1.02.00	44.09	25		Consulados Honorario em Brasilia		16,729,000.0	a)	16,729,000.0	0.0	100.0%
					Sub-total:	220,000,000.0	51,041,507.0		270,968,820.0	172,687.0	99.9%
					Total do capitulo:	688,906,000.0	0.0		681,260,899.8	7,645,100.2	98.9%

a) Portaria nº /96, de 31 de Dezembro.

# **CONTA GERAL DE ESTADO/1996**

Mapa - 03

**Resumo por grandes Agrupamentos Economicos das despesas**  
**Classificacao Organica :--Ministerio da Educacao, Ciencia e Cultura--**

Classificacao Economica		Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta- ria	Pagamentos Jan/ a Dez.	Saldos 31/12/1996	%
<b>Despesas Correntes</b>							
01..18	Pessoal.....	1,840,496,000.0	11,255,000.0	a)	1,846,406,876.4	5,344,123.6	99.7%
19..21	Bens Duradouros.....	370,000.0	0.0		25,000.0	345,000.0	6.8%
22..27	Bens nso Duradouros.....	16,655,000.0	0.0		12,543,069.7	4,111,930.3	75.3%
28..31	Aquisicao de Servicos	5,191,000.0	0.0		4,522,581.5	668,418.5	87.1%
38..00	Transferencias Sector Publico	189,002,000.0	0.0		189,002,000.0	0.0	100.0%
41..43	Transferencias Outras.....	23,520,000.0	0.0		15,327,224.0	8,192,776.0	65.2%
44..00	Outras Despesas Correntes....	3,350,000.0	0.0		3,224,999.8	125,000.2	96.3%
<b>Soma:</b>		<b>2,078,584,000.0</b>	<b>11,255,000.0</b>		<b>2,071,051,751.4</b>	<b>18,787,248.6</b>	<b>99.1%</b>
<b>Despesas de Capital</b>							
45..53	Investimentos.....						
66..70	Passivos Financeiros						
71.00	Outras Despesas Capital.....						
<b>Soma:</b>		<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total do capítulo:</b>		<b>2,078,584,000.0</b>	<b>11,255,000.0</b>		<b>2,071,051,751.4</b>	<b>18,787,248.6</b>	<b>99.1%</b>

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 06		Da Educaçao, Ciencia e Cultura									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	SalDOS 31/12/1996	%
01					<b>Gabinete</b>						
		3.01.00	01.02		Pessoal quad.aprov.por lei	5,806,000.0			5,806,000.0	0.0	100.0%
		3.01.00	01.42		Remuneracao pess.diverso	28,500,000.0			28,500,000.0	0.0	100.0%
		3.01.00	03.00		Horas extraordinarias	30,000.0			30,000.0	0.0	100.0%
		3.01.00	07.00		Alim.alojam.-Especie	236,000.0			236,000.0	0.0	100.0%
		3.01.00	08.00		Vest.art.pess.-Especie	25,000.0			13,200.0	11,800.0	52.8%
		3.01.00	09.00		Abonos diversos-Especie	169,000.0			128,465.0	40,535.0	76.0%
		3.01.00	10.01		Abono familia	30,000.0			30,000.0	0.0	100.0%
		3.01.00	11.00		Contrib. p/ instit.-Previd. social	164,000.0			163,350.0	650.0	99.6%
		3.01.00	14.00		Deslocacoes-Comp.encarg.	2,040,000.0			2,040,000.0	0.0	100.0%
					Sub-total:	37,000,000.0	0.0		36,947,015.0	52,985.0	99.9%
		3.01.00	21.00		B.D.-Outros	60,000.0			0.0	60,000.0	0.0%
					Sub-total:	60,000.0	0.0		0.0	60,000.0	0.0%
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	180,000.0			180,000.0	0.0	100.0%
		3.01.00	25.00		B.N.D.-Alim.roup.calcado	10,000.0			8,000.0	2,000.0	80.0%
		3.01.00	26.00		B.N.D.-Cons.secretaria	160,000.0			160,000.0	0.0	100.0%
		3.01.00	27.00		B.N.D.-Outros	80,000.0			80,000.0	0.0	100.0%
					Sub-total:	430,000.0	0.0		428,000.0	2,000.0	99.5%
		3.01.00	31.00		Aquis.serv.-nao especificad.	102,000.0			102,000.0	0.0	100.0%
					Sub-total:	102,000.0	0.0		102,000.0	0.0	100.0%
		3.01.00	42.00		Transferencias-Particulares	600,000.0			600,000.0	0.0	100.0%
					Sub-total:	600,000.0	0.0		600,000.0	0.0	100.0%
02					<b>Gab. Secret. de Estado da Cultura</b>						
		3.01.00	01.02		Pessoal quad.aprov.por lei	4,765,000.0			4,765,000.0	0.0	100.0%
		3.01.00	03.00		Horas extraordinarias	100,000.0			100,000.0	0.0	100.0%
		3.01.00	07.00		Alim.alojam.-Especie	25,000.0			25,000.0	0.0	100.0%
		3.01.00	09.00		Abonos diversos-Especie	20,000.0			9,000.0	11,000.0	45.0%
		3.01.00	10.01		Abono familia	24,000.0			1,400.0	22,600.0	5.8%
		3.01.00	14.00		Deslocacoes-Comp.encarg.	1,000,000.0			1,000,000.0	0.0	100.0%
					Sub-total:	5,914,000.0	0.0		5,900,400.0	13,600.0	99.4%
		3.01.00	21.00		B.D.-Outros	50,000.0			0.0	50,000.0	0.0%
					Sub-total:	50,000.0	0.0		0.0	50,000.0	0.0%
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	100,000.0			100,000.0	0.0	100.0%
		3.01.00	26.00		B.N.D.-Cons.secretaria	180,000.0			180,000.0	0.0	100.0%
		3.01.00	27.00		B.N.D.-Outros	120,000.0			120,000.0	0.0	100.0%
					Sub-total:	400,000.0	0.0		400,000.0	0.0	100.0%
		3.01.00	31.00	01	Formacao de pessoal	100,000.0			100,000.0	0.0	100.0%
		3.01.00	31.00	02	Outros encargos	800,000.0			800,000.0	0.0	100.0%
					Sub-total:	900,000.0	0.0		900,000.0	0.0	100.0%
		3.01.00	38.03	01	Instituto Nacional da Cultura	42,000,000.0			42,000,000.0	0.0	100.0%
		3.01.00	38.03	02	Inst. Caboverdeano Livro e disco	6,300,000.0			6,300,000.0	0.0	100.0%
		3.01.00	38.03	03	Centro Nacional do Artesanato	8,022,000.0			8,022,000.0	0.0	100.0%
		3.01.00	38.03	04	Arquivo Historico Nacional	13,000,000.0			13,000,000.0	0.0	100.0%
		3.01.00	38.03	05	Instituto Caboverdeano do Cinema	8,000,000.0			8,000,000.0	0.0	100.0%
					Sub-total:	77,322,000.0	0.0		77,322,000.0	0.0	100.0%
		3.01.00	42.00	A	Comis. prospec. arqueol. subaquat.	7,320,000.0			0.0	7,320,000.0	0.0%
					Sub-total:	7,320,000.0	0.0		0.0	7,320,000.0	0.0%
					a transportar:	130,118,000.0	0.0		122,599,415.0	7,518,585.0	94.2%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica		Da Educaçao Ciencia e Cultura									
Ministerio : 06		Gabinete do Ministro									
Capitulo : 01											
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez.	Saldos 31/12/1996	%
03					Transporte:	130,118,000.0	0.0		122,599,415.0	7,518,585.0	94.2%
					<u>Dir.-Geral Administracao</u>						
		3.01.00	01.02		Pessoal quad.aprov.por lei	17,041,000.0	8,450,000.0	a)	25,476,876.9	14,123.1	99.9%
		3.01.00	01.04		Pessoal cont.nao pert.quad.	1,711,000.0			1,711,000.0	0.0	100.0%
		3.01.00	01.42		Remuneracao pess.diverso	19,756,000.0			19,756,000.0	0.0	100.0%
		3.01.00	02.00		Gratificacoes	2,250,000.0			2,250,000.0	0.0	100.0%
		3.01.00	03.00		Horas extraordinarias	538,000.0			538,000.0	0.0	100.0%
		3.01.00	06.00		Abonos diversos-Numerario	1,379,000.0			1,379,000.0	0.0	100.0%
		3.01.00	07.00		Alim.alojam.-Especie	1,264,000.0			1,264,000.0	0.0	100.0%
		3.01.00	08.00		Vest.art.pess.-Especie	200,000.0			0.0	200,000.0	0.0%
		3.01.00	09.00		Abonos diversos-Especie	101,000.0			0.0	101,000.0	0.0%
		3.01.00	10.01		Abono familia	441,000.0			441,000.0	0.0	100.0%
		3.01.00	11.00		Contrib. p/ instit.-Previd. social	150,000.0			134,844.6	15,155.4	89.9%
		3.01.00	14.00		Deslocacoes-Comp.encarg.	1,600,000.0			1,600,000.0	0.0	100.0%
					Sub-total:	45,431,000.0	8,450,000.0		54,550,721.5	330,278.5	99.4%
		3.01.00	21.00		B.D.-Outros	75,000.0			0.0	75,000.0	0.0%
					Sub-total:	75,000.0	0.0		0.0	75,000.0	0.0%
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	104,000.0			104,000.0	0.0	100.0%
		3.01.00	25.00		B.N.D.-Alim.roup.calçado	60,000.0			0.0	60,000.0	0.0%
		3.01.00	26.00		B.N.D.-Cons.secretaria	700,000.0			700,000.0	0.0	100.0%
		3.01.00	27.00		B.N.D.-Outros	500,000.0			500,000.0	0.0	100.0%
					Sub-total:	1,364,000.0	0.0		1,304,000.0	60,000.0	95.6%
		3.01.00	31.00		Aquis.serv.-nao especificad.	2,180,000.0			2,180,000.0	0.0	100.0%
					Sub-total:	2,180,000.0	0.0		2,180,000.0	0.0	100.0%
		3.01.00	38.03	01	ICASE	15,658,000.0			15,658,000.0	0.0	100.0%
		3.01.00	38.03	02	Comis.Nacional para UNESCO	3,980,000.0			3,980,000.0	0.0	100.0%
		3.01.00	38.03	03	Instituto Superior de Educacao	35,895,000.0			35,895,000.0	0.0	100.0%
		3.02.00	38.03	04	Inst.Pedag.-Gab. Superv. Controle	3,656,000.0			3,656,000.0	0.0	100.0%
		3.02.00	38.03	05	Inst.Pedag.-Esc.Form.Prof. E.B.-Praia	19,216,000.0			19,216,000.0	0.0	100.0%
		3.02.00	38.03	06	Inst.Pedag.-Esc.Form.Prof. E.B.-S.Vic.	19,263,000.0			19,263,000.0	0.0	100.0%
		3.01.00	38.06	01	Radio Educativa	2,331,000.0			2,331,000.0	0.0	100.0%
		3.01.00	38.06	02	ICS-Inst.Caboverdeano Solidariedade	2,070,000.0			2,070,000.0	0.0	100.0%
		3.01.00	38.06	03	Subsidio a CIES	8,011,000.0			8,011,000.0	0.0	100.0%
		3.01.00	38.06	04	Fundacao Crianca Caboverdeana	1,600,000.0			1,600,000.0	0.0	100.0%
					Sub-total:	111,680,000.0	0.0		111,680,000.0	0.0	100.0%
		3.01.00	42.00		Transferencia-Particulares	330,000.0			330,000.0	0.0	100.0%
		3.01.00	42.00	01	Subsid. bolseiros ilha Juventude-Cuba	820,000.0			820,000.0	0.0	100.0%
					Sub-total:	1,150,000.0	0.0		1,150,000.0	0.0	100.0%
		3.01.00	44.09	A	Subsid. Escola Salesiana do Mindelo	2,000,000.0			1,999,999.8	0.2	100.0%
		3.01.00	44.09	B	Sub.Esc. Pad.Moniz-Calheta S.Miguel	750,000.0			625,000.0	125,000.0	83.3%
					Sub-total:	2,750,000.0	0.0		2,624,999.8	125,000.2	95.5%
04					<u>Dir.-Geral do Ensino</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	8,223,000.0			8,223,000.0	0.0	100.0%
		3.02.00	01.42		Remuneracao pess.diverso	1,000,000.0			1,000,000.0	0.0	100.0%
		3.02.00	03.00		Horas extraordinarias	140,000.0			135,974.1	4,025.9	97.1%
		3.02.00	07.00		Alim.alojam.-Especie	500,000.0			0.0	500,000.0	0.0%
		3.02.00	09.00		Abonos diversos-Especie	130,000.0			0.0	130,000.0	0.0%
		3.02.00	10.01		Abono familia	200,000.0			200,000.0	0.0	100.0%
		3.02.00	14.00		Deslocacoes-Comp.encarg.	2,000,000.0			2,000,000.0	0.0	100.0%
					Sub-total:	12,193,000.0	0.0		11,558,974.1	634,025.9	94.8%
		3.02.00	21.00		B.D.-Outros	55,000.0			0.0	55,000.0	0.0%
					Sub-total:	55,000.0	0.0		0.0	55,000.0	0.0%
		3.02.00	23.00		B.N.D.-Comb.lubrificantes	130,000.0			59,900.0	70,100.0	46.1%
		3.02.00	26.00		B.N.D.-Cons.secretaria	390,000.0			290,086.0	99,914.0	74.4%
		3.02.00	27.00		B.N.D.-Outros	100,000.0			86,019.0	13,981.0	86.0%
					Sub-total:	620,000.0	0.0		436,005.0	183,995.0	70.3%
		3.02.00	31.00		Aquis.serv.-nao especificados	100,000.0			100,000.0	0.0	100.0%
					Sub-total:	100,000.0	0.0		100,000.0	0.0	100.0%
		3.02.00	42.00	A	Subsidio a actividades desportivas	3,600,000.0			2,727,224.0	872,776.0	75.8%
		3.02.00	42.00	B	Subsidio ao servico nacional de exame	4,500,000.0			4,500,000.0	0.0	100.0%
		3.02.00	42.00	C	Subsidio para equiparacao apos forma	4,150,000.0			4,150,000.0	0.0	100.0%
		3.02.00	42.00	D	Subsidio a educacao especial integrad	400,000.0			400,000.0	0.0	100.0%
		3.02.00	42.00	E	Subsidio aos orientadores de estagio	2,400,000.0			2,400,000.0	0.0	100.0%
					Sub-total:	15,050,000.0	0.0		14,177,224.0	872,776.0	94.2%
					a transportar:	323,766,000.0	8,450,000.0		322,361,339.4	9,854,660.6	97.0%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica		Da Educaçao, Ciencia e Cultura									
Ministerio : 06		Gabinete do Ministro									
Capitulo : 01											
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
05					<b>Transportes</b>	<b>323,766,000.0</b>	<b>8,450,000.0</b>		<b>322,361,339.4</b>	<b>9,854,660.6</b>	<b>97.0%</b>
					<b>Dir.-Ger. Educacao Extra-Escolar</b>						
	3.02.00	01.02			Pessoal quad.aprov.por lei	54,687,000.0			54,687,000.0	0.0	100.0%
	3.01.00	01.42			Remuneracao pess.diverso	1,000,000.0			1,000,000.0	0.0	100.0%
	3.02.00	10.01			Abono familia	700,000.0			700,000.0	0.0	100.0%
	3.02.00	14.00			Deslocacoes-Comp.encarg.	300,000.0			300,000.0	0.0	100.0%
					Sub-total:	56,687,000.0	0.0		56,687,000.0	0.0	100.0%
	3.02.00	23.00			B.N.D.-Comb.lubrificantes	130,000.0			30,000.0	100,000.0	23.1%
	3.02.00	26.00			B.N.D.-Cons.secretaria	154,000.0			65,846.0	88,154.0	42.8%
	3.02.00	27.00			B.N.D.-Outros	160,000.0			90,000.0	70,000.0	56.3%
					Sub-total:	444,000.0	0.0		185,846.0	258,154.0	41.9%
06					<b>Inspecção Geral</b>						
	3.02.00	01.02			Pessoal quad.aprov.por lei	4,419,000.0			4,419,000.0	0.0	100.0%
	3.01.00	01.42			Remuneracao pess.diverso	1,000,000.0			1,000,000.0	0.0	100.0%
	3.02.00	10.01			Abono familia	31,000.0			23,600.0	7,400.0	76.1%
	3.02.00	14.00			Deslocacoes-Comp.encarg.	1,100,000.0			1,100,000.0	0.0	100.0%
					Sub-total:	6,550,000.0	0.0		6,542,600.0	7,400.0	99.9%
	3.02.00	21.00			B.D.-Outros	35,000.0			0.0	35,000.0	0.0%
					Sub-total:	35,000.0	0.0		0.0	35,000.0	0.0%
	3.02.00	23.00			B.N.D.-Comb.lubrificantes	100,000.0			77,060.0	22,940.0	77.1%
	3.02.00	26.00			B.N.D.-Cons.secretaria	150,000.0			129,547.0	20,453.0	86.4%
	3.02.00	27.00			B.N.D.-Outros	100,000.0			76,929.0	23,071.0	76.9%
					Sub-total:	350,000.0	0.0		283,536.0	66,464.0	81.0%
07					<b>Aquis.serv.-nao especificados</b>	<b>80,000.0</b>			<b>80,000.0</b>	<b>0.0</b>	<b>100.0%</b>
					Sub-total:	80,000.0	0.0		80,000.0	0.0	100.0%
					<b>Direcção de Bolsas Estudo</b>						
	3.01.00	01.02			Pessoal quad.aprov.por lei	2,368,000.0			2,368,000.0	0.0	100.0%
	3.01.00	01.42			Remuneracao pess.diverso	1,000,000.0			1,000,000.0	0.0	100.0%
	3.01.00	02.00			Gratificacoes	60,000.0			0.0	60,000.0	0.0%
	3.01.00	03.00			Horas extraordinarias	60,000.0			0.0	60,000.0	0.0%
	3.01.00	07.00			Alim.alojam.-Especie	120,000.0			0.0	120,000.0	0.0%
	3.01.00	10.01			Abono familia	15,000.0			7,000.0	8,000.0	46.7%
	3.01.00	14.00			Deslocacoes-Comp.encarg.	350,000.0			0.0	350,000.0	0.0%
					Sub-total:	3,973,000.0	0.0		3,375,000.0	598,000.0	84.9%
	3.01.00	23.00			B.N.D.-Comb.lubrificantes	92,000.0			30,000.0	62,000.0	32.6%
08					<b>Gab. de Estudos e Planejamento</b>						
	3.01.00	01.02			Pessoal quad.aprov.por lei	4,420,000.0			4,420,000.0	0.0	100.0%
	3.01.00	01.42			Remuneracao pess.diverso	1,000,000.0			1,000,000.0	0.0	100.0%
	3.01.00	03.00			Horas extraordinarias	40,000.0			0.0	40,000.0	0.0%
	3.01.00	10.01			Abono familia	45,000.0			12,800.0	32,200.0	28.4%
	3.01.00	14.00			Deslocacoes-Comp. encargos	700,000.0			0.0	700,000.0	0.0%
					Sub-total:	6,205,000.0	0.0		5,432,800.0	772,200.0	87.6%
	3.01.00	23.00			B.N.D.-Comb.lubrificantes	80,000.0			77,500.0	2,500.0	96.9%
	3.01.00	26.00			B.N.D.-Cons.secretaria	250,000.0			169,288.0	80,712.0	67.7%
	3.01.00	27.00			B.N.D.-Outros	20,000.0			20,000.0	0.0	100.0%
					Sub-total:	350,000.0	0.0		266,788.0	83,212.0	76.2%
	3.01.00	31.00			Aquis.serv.-nao especificados	50,000.0			0.0	50,000.0	0.0%
					Sub-total:	50,000.0	0.0		0.0	50,000.0	0.0%
<b>a transportar:</b>						<b>399,047,000.0</b>	<b>8,450,000.0</b>		<b>395,295,509.4</b>	<b>12,201,490.6</b>	<b>97.0%</b>

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica		da Educacao, Ciencia e Cultura									
Ministerio : 06		Gabinete do Ministro									
Capitulo : 01											
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
					transporte:	399,647,000.0	8,450,000.0		399,295,509.4	12,201,490.6	97.0%
					<u>Delegacao da Boavista</u>						
09		3.01.00	01.02		Pessoal quad.aprov.por lei	2,783,000.0			2,783,000.0	0.0	100.0%
		3.01.00	01.42		Remuneracao pess.diverso	239,000.0			239,000.0	0.0	100.0%
		3.01.00	02.00		Gratificacoes	215,000.0			215,000.0	0.0	100.0%
		3.01.00	10.01		Abono familia	37,000.0			37,000.0	0.0	100.0%
		3.01.00	14.00		Deslocacoes-Comp. encargos	34,000.0			34,000.0	0.0	100.0%
					Sub-total:	3,308,000.0	0.0		3,308,000.0	0.0	100.0%
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	40,000.0			40,000.0	0.0	100.0%
		3.01.00	26.00		B.N.D.-Cons.secretaria	30,000.0			30,000.0	0.0	100.0%
		3.01.00	27.00		B.N.D.-Outros	13,000.0			0.0	13,000.0	0.0%
					Sub-total:	83,000.0	0.0		70,000.0	13,000.0	84.3%
10					<u>Delegacao da Brava</u>						
		3.01.00	01.02		Pessoal quad.aprov.por lei	3,047,000.0			3,047,000.0	0.0	100.0%
		3.01.00	01.42		Remuneracao pess.diverso	450,000.0			450,000.0	0.0	100.0%
		3.01.00	02.00		Gratificacoes	572,000.0			572,000.0	0.0	100.0%
		3.01.00	10.01		Abono familia	31,000.0			31,000.0	0.0	100.0%
		3.01.00	14.00		Deslocacoes-Comp. encargos	34,000.0			34,000.0	0.0	100.0%
					Sub-total:	4,134,000.0	0.0		4,134,000.0	0.0	100.0%
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	33,000.0			25,883.0	7,117.0	78.4%
		3.01.00	26.00		B.N.D.-Cons.secretaria	50,000.0			49,295.0	705.0	98.6%
		3.01.00	27.00		B.N.D.-Outros	8,000.0			1,803.0	6,197.0	22.5%
					Sub-total:	91,000.0	0.0		76,981.0	14,019.0	84.6%
		3.01.00	31.00		Aquis.serv.-nao especificados	8,000.0			8,000.0	0.0	100.0%
					Sub-total:	8,000.0	0.0		8,000.0	0.0	100.0%
11					<u>Delegacao de S.Filipe</u>						
		3.01.00	01.02		Pessoal quad.aprov.por lei	4,460,000.0			4,460,000.0	0.0	100.0%
		3.01.00	01.42		Remuneracao pess.diverso	684,000.0			684,000.0	0.0	100.0%
		3.01.00	02.00		Gratificacoes	1,637,000.0			1,637,000.0	0.0	100.0%
		3.01.00	10.01		Abono familia	375,000.0			375,000.0	0.0	100.0%
		3.01.00	14.00		Deslocacoes-Comp. encargos	51,000.0			29,477.0	21,523.0	57.8%
					Sub-total:	7,207,000.0	0.0		7,185,477.0	21,523.0	99.7%
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	113,000.0			113,000.0	0.0	100.0%
		3.01.00	26.00		B.N.D.-Cons.secretaria	210,000.0			210,000.0	0.0	100.0%
		3.01.00	27.00		B.N.D.-Outros	30,000.0			30,000.0	0.0	100.0%
					Sub-total:	353,000.0	0.0		353,000.0	0.0	100.0%
		3.01.00	31.00		Aquis.serv.-nao especificados	41,000.0			33,114.0	7,886.0	80.8%
					Sub-total:	41,000.0	0.0		33,114.0	7,886.0	80.8%
12					<u>Delegacao dos Mosteiros</u>						
		3.01.00	01.02		Pessoal quad.aprov.por lei	4,541,000.0			4,541,000.0	0.0	100.0%
		3.01.00	01.42		Remuneracao pess.diverso	450,000.0			450,000.0	0.0	100.0%
		3.01.00	02.00		Gratificacoes	385,000.0			385,000.0	0.0	100.0%
		3.01.00	10.01		Abono familia	50,000.0			50,000.0	0.0	100.0%
		3.01.00	14.00		Deslocacoes-Comp. encargos	11,000.0			7,328.0	3,672.0	66.6%
					Sub-total:	5,437,000.0	0.0		5,433,328.0	3,672.0	99.9%
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	81,000.0			0.0	81,000.0	0.0%
		3.01.00	26.00		B.N.D.-Cons.secretaria	23,000.0			20,910.0	2,090.0	90.9%
		3.01.00	27.00		B.N.D.-Outros	26,000.0			15,120.0	10,880.0	58.2%
					Sub-total:	130,000.0	0.0		36,030.0	93,970.0	27.7%
		3.01.00	31.00		Aquis.serv.-nao especificados	73,000.0			66,913.0	6,087.0	91.7%
					Sub-total:	73,000.0	0.0		66,913.0	6,087.0	91.7%
13					<u>Delegacao do Maio</u>						
		3.01.00	01.02		Pessoal quad.aprov.por lei	3,583,000.0			3,583,000.0	0.0	100.0%
		3.01.00	01.42		Remuneracao pess.diverso	395,000.0			395,000.0	0.0	100.0%
		3.01.00	02.00		Gratificacoes	541,000.0			541,000.0	0.0	100.0%
		3.01.00	10.01		Abono familia	50,000.0			50,000.0	0.0	100.0%
		3.01.00	14.00		Deslocacoes-Comp. encargos	10,000.0			10,000.0	0.0	100.0%
					Sub-total:	4,579,000.0	0.0		4,579,000.0	0.0	100.0%
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	35,000.0			35,000.0	0.0	100.0%
		3.01.00	26.00		B.N.D.-Cons.secretaria	23,000.0			23,000.0	0.0	100.0%
		3.01.00	27.00		B.N.D.-Outros	8,000.0			8,000.0	0.0	100.0%
					Sub-total:	66,000.0	0.0		66,000.0	0.0	100.0%
		3.01.00	31.00		Aquis.serv.-nao especificados	8,000.0			8,000.0	0.0	100.0%
					Sub-total:	8,000.0	0.0		8,000.0	0.0	100.0%
					a Transportar:	424,565,000.0	8,450,000.0		420,653,352.4	12,361,647.6	97.1%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica		da Educacao, Ciencia e Cultura									
Ministerio : 06		Gabinete do Ministro									
Capitulo : 01											
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
22					<b>Transporte:</b>	<b>543,603,000.0</b>	<b>8,450,000.0</b>		<b>539,355,644.9</b>	<b>12,697,355.1</b>	<b>97.7%</b>
					<b><u>Delegacao do Porto Novo</u></b>						
		3.01.00	01.02		Pessoal quad.aprov.por lei	3,332,000.0			3,332,000.0	0.0	100.0%
		3.01.00	01.42		Remuneracao pess.diverso	1,200,000.0			1,200,000.0	0.0	100.0%
		3.01.00	02.00		Gratificacoes	963,000.0			963,000.0	0.0	100.0%
		3.01.00	10.01		Abono familia	110,000.0			110,000.0	0.0	100.0%
		3.01.00	14.00		Deslocacoes-Comp.encarg.	17,000.0			16,724.0	276.0	98.4%
					Sub-total:	5,622,000.0	0.0		5,621,724.0	276.0	100.0%
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	69,000.0			69,000.0	0.0	100.0%
		3.01.00	26.00		B.N.D.-Cons.secretaria	65,000.0			62,382.0	2,618.0	96.0%
23					<b><u>Delegacao de S.Nicolau</u></b>						
		3.01.00	01.02		Pessoal quad.aprov.por lei	5,170,000.0			5,106,684.0	63,316.0	98.8%
		3.01.00	01.42		Remuneracao pess.diverso	462,000.0			462,000.0	0.0	100.0%
		3.01.00	02.00		Gratificacoes	1,049,000.0			1,049,000.0	0.0	100.0%
		3.01.00	10.01		Abono familia	120,000.0			120,000.0	0.0	100.0%
		3.01.00	14.00		Deslocacoes-Comp.encarg.	70,000.0			70,000.0	0.0	100.0%
					Sub-total:	6,871,000.0	0.0		6,867,684.0	63,316.0	99.1%
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	75,000.0			73,050.0	1,950.0	97.4%
		3.01.00	26.00		B.N.D.-Cons.secretaria	50,000.0			50,000.0	0.0	100.0%
		3.01.00	27.00		B.N.D.-Outros	100,000.0			100,000.0	0.0	100.0%
24					<b><u>Delegacao de S.Vicente</u></b>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	13,785,000.0			13,785,000.0	0.0	100.0%
		3.02.00	01.42		Remuneracao pess.diverso	8,700,000.0			8,700,000.0	0.0	100.0%
		3.01.00	02.00		Gratificacoes	4,793,000.0			4,793,000.0	0.0	100.0%
		3.02.00	10.01		Abono familia	660,000.0			609,400.0	50,600.0	92.3%
		3.01.00	14.00		Deslocacoes-Comp.encarg.	27,000.0			27,000.0	0.0	100.0%
					Sub-total:	27,965,000.0	0.0		27,914,400.0	50,600.0	99.8%
		3.02.00	23.00		B.N.D.-Comb.lubrificantes	180,000.0			180,000.0	0.0	100.0%
		3.02.00	26.00		B.N.D.-Cons.secretaria	90,000.0			90,000.0	0.0	100.0%
		3.02.00	27.00		B.N.D.-Outros	223,000.0			223,000.0	0.0	100.0%
25					<b><u>Ensinho Pre-Escolar</u></b>						
		3.01.00	01.02		Pessoal quad.aprov.por lei	1,222,000.0			1,222,000.0	0.0	100.0%
		3.01.00	01.42		Remuneracao pess.diverso	125,000.0			125,000.0	0.0	100.0%
		3.01.00	10.01		Abono familia	10,000.0			800.0	9,200.0	8.0%
					Sub-total:	1,357,000.0	0.0		1,347,800.0	9,200.0	99.3%
		3.02.00	01.02		Pessoal quad.aprov.por lei	4,555,000.0			4,555,000.0	0.0	100.0%
		3.02.00	01.42		Remuneracao pess.diverso	205,000.0			205,000.0	0.0	100.0%
		3.02.00	10.01		Abono familia	47,000.0			16,400.0	30,600.0	34.9%
					Sub-total:	4,807,000.0	0.0		4,776,400.0	30,600.0	99.4%
		3.02.00	26.00		B.N.D.-Cons.secretaria	30,000.0			24,810.0	5,190.0	82.7%
26					<b><u>Boa Vista-Polo I -Escola 1-Porf. Pereira</u></b>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	4,555,000.0			4,555,000.0	0.0	100.0%
		3.02.00	01.42		Remuneracao pess.diverso	205,000.0			205,000.0	0.0	100.0%
		3.02.00	10.01		Abono familia	47,000.0			16,400.0	30,600.0	34.9%
					Sub-total:	4,807,000.0	0.0		4,776,400.0	30,600.0	99.4%
		3.02.00	26.00		B.N.D.-Cons.secretaria	30,000.0			24,810.0	5,190.0	82.7%
		3.02.00	27.00		B.N.D.-Outros	10,000.0			10,000.0	0.0	100.0%
					Sub-total:	40,000.0	0.0		34,810.0	5,190.0	87.0%
		3.01.00	31.00		Aquis.serv.-nao especificados	10,000.0			0.0	10,000.0	0.0%
					Sub-total:	10,000.0	0.0		0.0	10,000.0	0.0%
a Transportar:						591,336,000.0	8,450,000.0		586,908,394.9	12,877,605.1	97.9%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica		da Educacao, Ciencia e Cultura									
Ministerio : 06		Gabinete do Ministro									
Capitulo : 01											
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
27		3.02.00	01.02		Transporte:	591,336,000.0	8,450,000.0		586,908,394.9	12,877,605.1	97.9%
					<u>BoaVista - Polo II - Escola 2 - Rabil</u>						
					Pessoal quad.aprov.por lei	2,574,000.0			2,574,000.0	0.0	100.0%
					Sub-total:	2,574,000.0	0.0		2,574,000.0	0.0	100.0%
28		3.02.00	01.02		<u>BoaVista-Polo III-Escola 3-Pov. Velha</u>						
					Pessoal quad.aprov.por lei	1,023,000.0			1,023,000.0	0.0	100.0%
					Sub-total:	1,023,000.0	0.0		1,023,000.0	0.0	100.0%
29		3.02.00	01.02		<u>BoaVista-Polo IV-Escola 4- Bufareira</u>						
					Pessoal quad.aprov.por lei	919,000.0			919,000.0	0.0	100.0%
					Sub-total:	919,000.0	0.0		919,000.0	0.0	100.0%
30		3.02.00	01.02		<u>BoaVista-Polo V-Escola 5-F. Figueiras</u>						
					Pessoal quad.aprov.por lei	2,296,000.0			2,296,000.0	0.0	100.0%
					Sub-total:	2,296,000.0	0.0		2,296,000.0	0.0	100.0%
31		3.02.00	01.02		<u>Brava-Escola Secundar.-Camara Municip</u>						
					Pessoal quad.aprov.por lei	2,500,000.0			2,500,000.0	0.0	100.0%
					Sub-total:	2,500,000.0	0.0		2,500,000.0	0.0	100.0%
32		3.02.00	01.02		<u>Brava-Polo I-Escola 1-ex-EBC N. Sintra</u>						
					Pessoal quad.aprov.por lei	12,850,000.0			12,850,000.0	0.0	100.0%
		3.02.00	01.42		Remuneracao pess.diverso	120,000.0			120,000.0	0.0	100.0%
		3.02.00	10.01		Abono familia	43,000.0			32,378.0	10,622.0	75.3%
					Sub-total:	13,013,000.0	0.0		13,002,378.0	10,622.0	99.9%
		3.02.00	26.00		B.N.D.-Cons.secretaria	30,000.0			29,930.0	70.0	99.8%
		3.02.00	27.00		B.N.D.-Outros	12,000.0			11,124.0	876.0	92.7%
					Sub-total:	42,000.0	0.0		41,054.0	946.0	97.7%
		3.01.00	31.00		Aquis.serv.-nao especificados	16,000.0			2,000.0	14,000.0	12.5%
					Sub-total:	16,000.0	0.0		2,000.0	14,000.0	12.5%
33		3.02.00	01.02		<u>Brava-Polo II-Escola 2- Furna</u>						
					Pessoal quad.aprov.por lei	1,788,000.0			1,788,000.0	0.0	100.0%
					Sub-total:	1,788,000.0	0.0		1,788,000.0	0.0	100.0%
34		3.02.00	01.02		<u>Brava-Polo III-Escola 3- Cachaco</u>						
					Pessoal quad.aprov.por lei	639,000.0			639,000.0	0.0	100.0%
					Sub-total:	639,000.0	0.0		639,000.0	0.0	100.0%
35		3.02.00	01.02		<u>Brava-Polo IV-Escola 4- N.S. Monte</u>						
					Pessoal quad.aprov.por lei	5,426,000.0			5,426,000.0	0.0	100.0%
					Sub-total:	5,426,000.0	0.0		5,426,000.0	0.0	100.0%
36		3.02.00	01.02		<u>Brava-Polo V-Escola 5- Faja de Agua</u>						
					Pessoal quad.aprov.por lei	894,000.0			894,000.0	0.0	100.0%
					Sub-total:	894,000.0	0.0		894,000.0	0.0	100.0%
37		3.02.00	01.02		<u>S. Filipe ( Fogo ) - Liceu</u>						
					Pessoal quad.aprov.por lei	19,552,000.0			19,552,000.0	0.0	100.0%
		3.02.00	01.42		Remuneracao pess.diverso	1,608,000.0			1,608,000.0	0.0	100.0%
		3.02.00	02.00		Gratificacoes	60,000.0			58,000.0	2,000.0	96.7%
		3.02.00	03.00		Horas extraordinarias	152,000.0			152,000.0	0.0	100.0%
		3.02.00	10.01		Abono familia	50,000.0			21,000.0	29,000.0	42.0%
					Sub-total:	21,422,000.0	0.0		21,391,000.0	31,000.0	99.9%
		3.02.00	22.00		B.N.D.-Mat.-primas e subsidiarias	200,000.0			0.0	200,000.0	0.0%
		3.01.00	25.00		B.N.D.-Alim. roupas e calçado	18,000.0			16,720.0	1,280.0	92.9%
		3.02.00	26.00		B.N.D.-Consumos de secretaria	90,000.0			90,000.0	0.0	100.0%
		3.02.00	27.00		B.N.D.-Outros	27,000.0			0.0	27,000.0	0.0%
					Sub-total:	335,000.0	0.0		106,720.0	228,280.0	31.9%
		3.02.00	31.00		Aquis.serv.-nao especificados	19,000.0			19,000.0	0.0	100.0%
					Sub-total:	19,000.0	0.0		19,000.0	0.0	100.0%
					a Transportar:	644,242,000.0	8,450,000.0		639,529,546.9	13,162,453.1	98.0%

Classificacao Funcional		CONTA GERAL DE ESTADO / 1996									
Ministerio : 06		da Educacao, Ciencia e Cultura									
Titulo : 01		Gabinete do Ministro									
Sub v	Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
8		3.02.00	01.02		Transporte:	644,242,000.0	8,450,000.0		639,529,546.9	13,162,453.1	98.0%
					<u>S.Filipe -polo I-Escola 1- S. Filomena</u>						
					Pessoal quad.aprov.por lei	15,007,000.0			15,007,000.0	0.0	100.0%
					Sub-total:	15,007,000.0	0.0		15,007,000.0	0.0	100.0%
9		3.02.00	01.02		<u>S.Filipe -polo II-Escola 2- Patim</u>						
					Pessoal quad.aprov.por lei	9,628,000.0			9,628,000.0	0.0	100.0%
					Sub-total:	9,628,000.0	0.0		9,628,000.0	0.0	100.0%
0		3.02.00	01.02		<u>S.Filipe -polo III-Escola 3- Ponta Verde</u>						
					Pessoal quad.aprov.por lei	5,788,000.0			5,788,000.0	0.0	100.0%
					Sub-total:	5,788,000.0	0.0		5,788,000.0	0.0	100.0%
1		3.02.00	01.02		<u>S.Filipe -polo IV-Escola 4- S. Jorge</u>						
					Pessoal quad.aprov.por lei	4,717,000.0			4,717,000.0	0.0	100.0%
					Sub-total:	4,717,000.0	0.0		4,717,000.0	0.0	100.0%
2		3.02.00	01.02		<u>S.Filipe-Polo V-Escola 5- S. Domingos</u>						
					Pessoal quad.aprov.por lei	5,998,000.0			5,998,000.0	0.0	100.0%
					Sub-total:	5,998,000.0	0.0		5,998,000.0	0.0	100.0%
3		3.02.00	01.02		<u>S.Filipe-Polo VI-Escola 6- C. Grande</u>						
					Pessoal quad.aprov.por lei	6,542,000.0			6,542,000.0	0.0	100.0%
					Sub-total:	6,542,000.0	0.0		6,542,000.0	0.0	100.0%
4		3.02.00	01.02		<u>S.Filipe -polo VII-Escola 7- Cab. Monte</u>						
					Pessoal quad.aprov.por lei	5,648,000.0			5,648,000.0	0.0	100.0%
					Sub-total:	5,648,000.0	0.0		5,648,000.0	0.0	100.0%
5		3.02.00	01.02		<u>S.Filipe -polo VIII-Escola 8-C.Caldeiras</u>						
					Pessoal quad.aprov.por lei	1,277,000.0			1,277,000.0	0.0	100.0%
					Sub-total:	1,277,000.0	0.0		1,277,000.0	0.0	100.0%
6		3.02.00	01.02		<u>S.Filipe -polo IX-Escola 9- Rocadas</u>						
					Pessoal quad.aprov.por lei	3,665,000.0			3,665,000.0	0.0	100.0%
					Sub-total:	3,665,000.0	0.0		3,665,000.0	0.0	100.0%
7		3.02.00	01.02		<u>S.Filipe-Polo X-Escola 10- C. Figueira</u>						
					Pessoal quad.aprov.por lei	5,516,000.0			5,516,000.0	0.0	100.0%
					Sub-total:	5,516,000.0	0.0		5,516,000.0	0.0	100.0%
8		3.02.00	01.02		<u>S.Filipe-Polo XI-Escola 11- P. Cardoso</u>						
					Pessoal quad.aprov.por lei	3,426,000.0			3,426,000.0	0.0	100.0%
		3.02.00	01.42		Remuneracao pess.diverso	280,000.0			280,000.0	0.0	100.0%
		3.02.00	10.01		Abono familia	25,000.0			15,400.0	9,600.0	61.6%
					Sub-total:	3,731,000.0	0.0		3,721,400.0	9,600.0	99.7%
		3.02.00	23.00		B.N.D.-Combustiveis e lubrificantes	10,000.0			0.0	10,000.0	0.0%
		3.02.00	25.00		B.N.D.-Alim. roupas e calçado	13,000.0			9,150.0	3,850.0	70.4%
		3.02.00	26.00		B.N.D.-Consumos de secretaria	60,000.0			59,725.0	275.0	99.5%
		3.02.00	27.00		B.N.D.-Outros	38,000.0			38,000.0	0.0	100.0%
					Sub-total:	121,000.0	0.0		106,875.0	14,125.0	88.3%
		3.02.00	31.00		Aquis.serv.-nao especificados	12,000.0			3,310.0	8,690.0	27.6%
					Sub-total:	12,000.0	0.0		3,310.0	8,690.0	27.6%
19		3.02.00	01.02		<u>Mosteiros-Esc. Secundar.-C. Municipal</u>						
					Pessoal quad.aprov.por lei	2,500,000.0			2,500,000.0	0.0	100.0%
					Sub-total:	2,500,000.0	0.0		2,500,000.0	0.0	100.0%
					a Transportar:	714,392,000.0	8,450,000.0		709,647,131.9	13,194,868.1	98.2%

Classificacao Organica		CONTA GERAL DE ESTADO / 1996									
Ministerio : 06		da Educacao, Ciencia e Cultura									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
50		3.02.00	01.02		Transporte:	714,392,000.0	8,450,000.0		709,647,131.9	13,194,868.1	98.2%
					<u>Mosteiros - Polo I-Escola 1- Igreja</u>						
					Pessoal quad.aprov.por lei	5,451,000.0			5,451,000.0	0.0	100.0%
					Remuneracao pess.diverso	477,000.0			477,000.0	0.0	100.0%
					Abono familia	17,000.0			17,000.0	0.0	100.0%
					Deslocacoes-Comp. encargos	23,000.0			23,000.0	0.0	100.0%
					Sub-total:	5,968,000.0	0.0		5,968,000.0	0.0	100.0%
					B.N.D.-Consumos de secretaria	70,000.0			58,320.0	11,680.0	83.3%
					B.N.D.-Outros	34,000.0			34,000.0	0.0	100.0%
					Sub-total:	104,000.0	0.0		92,320.0	11,680.0	88.8%
51		3.02.00	01.02		Aquis.serv.-nao especificados	17,000.0			15,576.0	1,424.0	91.6%
					Sub-total:	17,000.0	0.0		15,576.0	1,424.0	91.6%
					<u>Mosteiros - Polo II-Escola 2- Fonsaco</u>						
					Pessoal quad.aprov.por lei	3,657,000.0			3,657,000.0	0.0	100.0%
					Sub-total:	3,657,000.0	0.0		3,657,000.0	0.0	100.0%
					<u>Mosteiros - Polo III-Escola 3-Rib. Ilheu</u>						
					Pessoal quad.aprov.por lei	2,698,000.0			2,698,000.0	0.0	100.0%
					Sub-total:	2,698,000.0	0.0		2,698,000.0	0.0	100.0%
					<u>Mosteiros - Polo IV-Escola 4- Relva</u>						
					Pessoal quad.aprov.por lei	4,131,000.0			4,131,000.0	0.0	100.0%
52		3.02.00	01.02		Sub-total:	4,131,000.0	0.0		4,131,000.0	0.0	100.0%
					<u>Mosteiros - Polo V-Escola 5- Feijoal</u>						
					Pessoal quad.aprov.por lei	2,760,000.0			2,760,000.0	0.0	100.0%
					Sub-total:	2,760,000.0	0.0		2,760,000.0	0.0	100.0%
					<u>Maio - Escola Secundaria-C.Municipal</u>						
					Pessoal quad.aprov.por lei	2,500,000.0			2,500,000.0	0.0	100.0%
					Sub-total:	2,500,000.0	0.0		2,500,000.0	0.0	100.0%
					<u>Maio - Polo I-Escola 1- Vila do Maio</u>						
					Pessoal quad.aprov.por lei	7,489,000.0			7,489,000.0	0.0	100.0%
					Remuneracao pess.diverso	120,000.0			118,982.0	1,018.0	99.2%
53		3.02.00	01.02		Abono familia	42,000.0			42,000.0	0.0	100.0%
					Deslocacoes-Comp. encargos	14,000.0			0.0	14,000.0	0.0%
					Sub-total:	7,665,000.0	0.0		7,649,982.0	15,018.0	99.8%
					B.N.D.-Consumos de secretaria	30,000.0			0.0	30,000.0	0.0%
					B.N.D.-Outros	16,000.0			0.0	16,000.0	0.0%
					Sub-total:	46,000.0	0.0		0.0	46,000.0	0.0%
					Aquis.serv.-nao especificados	15,000.0			0.0	15,000.0	0.0%
					Sub-total:	15,000.0	0.0		0.0	15,000.0	0.0%
					<u>Maio - Polo II-Escola 2- Calheta</u>						
					Pessoal quad.aprov.por lei	4,385,000.0			4,385,000.0	0.0	100.0%
54		3.02.00	01.02		Sub-total:	4,385,000.0	0.0		4,385,000.0	0.0	100.0%
					<u>Maio - Polo III-Escola 3- Pedro Vaz</u>						
					Pessoal quad.aprov.por lei	1,966,000.0			1,966,000.0	0.0	100.0%
					Sub-total:	1,966,000.0	0.0		1,966,000.0	0.0	100.0%
					<u>Maio - Polo IV-Escola 4- Barreiro</u>						
					Pessoal quad.aprov.por lei	2,555,000.0			2,555,000.0	0.0	100.0%
					Sub-total:	2,555,000.0	0.0		2,555,000.0	0.0	100.0%
					a Transportar:	752,859,000.0	8,450,000.0		748,025,009.9	13,283,990.1	98.3%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 06		da Educacao, Ciencia e Cultura									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
60					transporte:	752,859,000.0	8,450,000.0		748,025,009.9	13,283,990.1	98.3%
					<u>Santa Catarina - Liceu</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	39,577,000.0			39,577,000.0	0.0	100.0%
		3.02.00	01.42		Remuneracao pess.diverso	437,000.0			395,000.0	42,000.0	90.4%
		3.02.00	02.00		Gratificacoes	90,000.0			12,500.0	77,500.0	13.9%
		3.02.00	03.00		Horas extraordinarias	800,000.0			800,000.0	0.0	100.0%
		3.02.00	10.01		Abono familia	170,000.0			170,000.0	0.0	100.0%
		3.02.00	14.00		Deslocacoes-Comp. encargos	8,000.0			3,760.0	4,240.0	47.0%
					Sub-total:	41,982,000.0	0.0		40,958,260.0	1,23,740.0	99.7%
		3.02.00	23.00		B.N.D.-Combustiveis e lubrificantes	25,000.0			11,200.0	13,800.0	44.8%
		3.02.00	26.00		B.N.D.-Consumos de secretaria	323,000.0			316,664.0	6,336.0	98.0%
		3.02.00	27.00		B.N.D.-Outros	72,000.0			61,510.0	10,490.0	85.4%
					Sub-total:	420,000.0	0.0		389,374.0	30,626.0	92.7%
		3.02.00	31.00		Aquis.serv.-nao especificados	45,000.0			5,000.0	40,000.0	11.1%
					Sub-total:	45,000.0	0.0		5,000.0	40,000.0	11.1%
61					<u>S.Catarina-Polo I-Esc.1-ex-EBC Assom.</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	19,904,000.0			19,904,000.0	0.0	100.0%
		3.02.00	01.42		Remuneracao pess.diverso	334,000.0			333,384.0	616.0	99.8%
		3.02.00	10.01		Abono familia	200,000.0			200,000.0	0.0	100.0%
		3.02.00	14.00		Deslocacoes-Comp. encargos	12,000.0			0.0	12,000.0	0.0%
					Sub-total:	20,450,000.0	0.0		20,437,384.0	12,616.0	99.9%
		3.02.00	23.00		B.N.D.-Combustiveis e lubrificantes	20,000.0			20,000.0	0.0	100.0%
		3.02.00	25.00		B.N.D.-Alim. roupas e calçado	11,000.0			10,500.0	500.0	95.5%
		3.02.00	26.00		B.N.D.-Consumos de secretaria	150,000.0			129,447.0	20,553.0	86.3%
		3.02.00	27.00		B.N.D.-Outros	30,000.0			28,755.0	1,245.0	95.9%
					Sub-total:	211,000.0	0.0		188,702.0	22,298.0	89.4%
		3.02.00	31.00		Aquis.serv.-nao especificados	27,000.0			26,000.0	1,000.0	96.3%
					Sub-total:	27,000.0	0.0		26,000.0	1,000.0	96.3%
					<u>S.Catarina-Polo II-Esc.2 -V. Assomada</u>						
62		3.02.00	01.02		Pessoal quad.aprov.por lei	12,551,000.0			12,551,000.0	0.0	100.0%
					Sub-total:	12,551,000.0	0.0		12,551,000.0	0.0	100.0%
63					<u>S.Catarina-Polo III-Esc. 3 -B. Entrada</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	2,238,000.0			2,238,000.0	0.0	100.0%
64					Sub-total:	2,238,000.0	0.0		2,238,000.0	0.0	100.0%
					<u>S.Catarina-Polo IV-Esc.4 -Bombard.</u>						
65		3.02.00	01.02		Pessoal quad.aprov.por lei	6,187,000.0			6,187,000.0	0.0	100.0%
					Sub-total:	6,187,000.0	0.0		6,187,000.0	0.0	100.0%
66					<u>S.Catarina-Polo V-Escola 5 -Cha Tang.</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	4,186,000.0			4,186,000.0	0.0	100.0%
67					Sub-total:	4,186,000.0	0.0		4,186,000.0	0.0	100.0%
					<u>S.Catarina-Polo VI-Escola 6 -P. Carga</u>						
68		3.02.00	01.02		Pessoal quad.aprov.por lei	3,824,000.0			3,824,000.0	0.0	100.0%
					Sub-total:	3,824,000.0	0.0		3,824,000.0	0.0	100.0%
69					<u>S.Catarina-Polo VII-Escola 7 -Librao</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	1,580,000.0			1,580,000.0	0.0	100.0%
70					Sub-total:	1,580,000.0	0.0		1,580,000.0	0.0	100.0%
					<u>S.Catarina-Polo VIII-Escola 8 -Rincao</u>						
71		3.02.00	01.02		Pessoal quad.aprov.por lei	1,835,000.0			1,835,000.0	0.0	100.0%
					Sub-total:	1,835,000.0	0.0		1,835,000.0	0.0	100.0%
72					<u>S.Catarina-Polo IX-Esc. 9 -M. Mundo</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	3,175,000.0			3,175,000.0	0.0	100.0%
					Sub-total:	3,175,000.0	0.0		3,175,000.0	0.0	100.0%
a Transportar:						850,670,000.0	8,450,000.0		845,608,729.9	13,514,270.1	98.4%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica		da Educacao, Ciencia e Cultura									
Ministerio : 06		Gabinete do Ministro									
Capitulo : 01											
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez.	Saldos 31/12/1996	%
87					Transporte:	1,101,167,000.0	8,450,000.0		1,094,901,675.4	14,715,324.6	98.7%
					<u>Praia - Ano Zero</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	1,568,000.0			1,568,000.0	0.0	100.0%
		3.02.00	01.42		Remuneracao pess.diverso	19,600,000.0			19,600,000.0	0.0	100.0%
		3.02.00	10.01		Abono de familia	25,000.0			2,200.0	22,800.0	8.8%
		3.02.00	14.00		Deslocacoes-Comp. encargos	99,000.0			0.0	99,000.0	0.0%
					Sub-total:	21,292,000.0	0.0		21,170,200.0	121,800.0	99.4%
		3.02.00	26.00		B.N.D.-Cons.secretaria	140,000.0			140,000.0	0.0	100.0%
		3.02.00	27.00		B.N.D.-Outros	58,000.0			36,793.0	21,207.0	63.4%
					Sub-total:	198,000.0	0.0		176,793.0	21,207.0	89.3%
88					<u>Praia-Polo I-Escola 1 -Achada S. Filipe</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	3,456,000.0			3,456,000.0	0.0	100.0%
					Sub-total:	3,456,000.0	0.0		3,456,000.0	0.0	100.0%
89					<u>Praia-Polo II-Esc.2 -Granja de S. Filipe</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	2,333,000.0			2,333,000.0	0.0	100.0%
					Sub-total:	2,333,000.0	0.0		2,333,000.0	0.0	100.0%
90					<u>Praia-Polo III-Esc. 3 -Ponta de Agua 1</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	13,100,000.0			13,100,000.0	0.0	100.0%
					Sub-total:	13,100,000.0	0.0		13,100,000.0	0.0	100.0%
91					<u>Praia-Polo IV-Esc. 4 -ex-EBC Calabac.</u>				0.0	0.0	ERR
		3.02.00	01.02		Pessoal quad.aprov.por lei	19,587,000.0			19,587,000.0	0.0	100.0%
		3.02.00	01.42		Remuneracao pess.diverso	720,000.0			717,977.5	2,022.5	99.7%
		3.02.00	08.00		Vest. e artigos pessoais-Especie	20,000.0			0.0	20,000.0	0.0%
		3.02.00	10.01		Abono de familia	80,000.0			80,000.0	0.0	100.0%
					Sub-total:	20,407,000.0	0.0		20,384,977.5	22,022.5	99.9%
		3.02.00	26.00		B.N.D.-Cons.secretaria	99,000.0			99,000.0	0.0	100.0%
		3.02.00	27.00		B.N.D.-Outros	54,000.0			53,480.0	520.0	99.0%
					Sub-total:	153,000.0	0.0		152,480.0	520.0	99.7%
		3.02.00	31.00		Aquis.serv.-nao especificad.	100,000.0			80,750.0	19,250.0	80.8%
					Sub-total:	100,000.0	0.0		80,750.0	19,250.0	80.8%
92					<u>Praia-Polo V-Escola 5 -Vila Nova 1</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	10,501,000.0			10,501,000.0	0.0	100.0%
					Sub-total:	10,501,000.0	0.0		10,501,000.0	0.0	100.0%
93					<u>Praia-Polo VII-Esc. 7 -Ach. Gde Frente</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	9,057,000.0			9,057,000.0	0.0	100.0%
					Sub-total:	9,057,000.0	0.0		9,057,000.0	0.0	100.0%
94					<u>Praia-Polo VIII-Escola 8 -Lem Ferreira</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	3,014,000.0			3,014,000.0	0.0	100.0%
					Sub-total:	3,014,000.0	0.0		3,014,000.0	0.0	100.0%
95					<u>Praia-Polo IX-Escola 9 -S.O.S.</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	9,588,000.0			9,588,000.0	0.0	100.0%
					Sub-total:	9,588,000.0	0.0		9,588,000.0	0.0	100.0%
96					<u>Praia-Polo X-Escola 10 -Lavadouro</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	15,674,000.0			15,674,000.0	0.0	100.0%
		3.02.00	01.42		Remuneracao pess.diverso	770,000.0			770,000.0	0.0	100.0%
		3.02.00	08.00		Vest. e artigos pessoais-Especie	5,000.0			0.0	5,000.0	0.0%
		3.02.00	10.01		Abono de familia	158,000.0			120,400.0	37,600.0	76.2%
					Sub-total:	16,607,000.0	0.0		16,564,400.0	42,600.0	99.7%
		3.02.00	26.00		B.N.D.-Cons.secretaria	90,000.0			44,784.0	45,216.0	49.8%
		3.02.00	27.00		B.N.D.-Outros	54,000.0			27,216.0	26,784.0	50.4%
					Sub-total:	144,000.0	0.0		72,000.0	72,000.0	50.0%
		3.02.00	31.00		Aquis.serv.-nao especificados	30,000.0			0.0	30,000.0	0.0%
					Sub-total:	30,000.0	0.0		0.0	30,000.0	0.0%
					a Transportar:	1,211,147,000.0	8,450,000.0		1,204,552,275.9	15,644,724.1	98.8%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 06		da Educacao, Ciencia e Cultura									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
97		3.02.00	01.02		Transporte:	1,213,347,000.0	8,450,000.0		1,204,897,275.9	15,044,724.1	98.8%
					<u>Praia-Polo XI-Escola 11 -Fazenda</u>						
98		3.02.00	01.02		Pessoal quad.aprov.por lei	9,634,000.0			9,634,000.0	0.0	100.0%
					Sub-total:	9,634,000.0	0.0		9,634,000.0	0.0	100.0%
99		3.02.00	01.02		<u>Praia-Polo XII-Escola 12 -Regina Silva</u>						
					Pessoal quad.aprov.por lei	14,211,000.0			14,211,000.0	0.0	100.0%
100		3.02.00	01.42		Remuneracao pess.diverso	297,000.0			218,295.0	78,705.0	73.5%
					Abono de familia	130,000.0			130,000.0	0.0	100.0%
101		3.02.00	10.01		Sub-total:	14,638,000.0	0.0		14,559,295.0	78,705.0	99.5%
					B.N.D.-Cons.secretaria	80,000.0			34,262.0	45,738.0	42.8%
102		3.02.00	27.00		B.N.D.-Outros	40,000.0			39,146.5	853.5	97.9%
					Sub-total:	120,000.0	0.0		73,408.5	46,591.5	61.2%
103		3.02.00	31.00		Aquis.serv.-nao especificados	23,000.0			11,565.0	11,435.0	50.3%
					Sub-total:	23,000.0	0.0		11,565.0	11,435.0	50.3%
104		3.02.00	01.02		<u>Praia-Polo VI-Escola 13 -Paol</u>						
					Pessoal quad.aprov.por lei	8,967,000.0			8,967,000.0	0.0	100.0%
105		3.02.00	01.02		Sub-total:	8,967,000.0	0.0		8,967,000.0	0.0	100.0%
					<u>Praia-Polo XIII-Escola 14 -Eug. Lima</u>						
106		3.02.00	01.02		Pessoal quad.aprov.por lei	7,249,000.0			7,249,000.0	0.0	100.0%
					Sub-total:	7,249,000.0	0.0		7,249,000.0	0.0	100.0%
107		3.02.00	01.02		<u>Praia-Polo XIV-Esc.15-Ass. +Acamp.</u>						
					Pessoal quad.aprov.por lei	10,617,000.0			10,617,000.0	0.0	100.0%
108		3.02.00	01.02		Sub-total:	10,617,000.0	0.0		10,617,000.0	0.0	100.0%
					<u>Praia-Polo XV-Esc.16-Presid.(OPEPII)</u>						
109		3.02.00	01.02		Pessoal quad.aprov.por lei	4,263,000.0			4,263,000.0	0.0	100.0%
					Sub-total:	4,263,000.0	0.0		4,263,000.0	0.0	100.0%
110		3.02.00	01.02		<u>Praia-Polo XVI-Esc.17 -Eug.Tavares</u>						
					Pessoal quad.aprov.por lei	15,241,000.0			15,241,000.0	0.0	100.0%
111		3.02.00	01.42		Remuneracao pess.diverso	413,000.0			394,952.5	18,047.5	95.6%
					Vest. e artigos pessoais-Especie	15,000.0			15,000.0	0.0	100.0%
112		3.02.00	08.00		Abono de familia	145,000.0			145,000.0	0.0	100.0%
					Sub-total:	15,814,000.0	0.0		15,795,952.5	18,047.5	99.9%
113		3.02.00	22.00		B.N.D.-Mat.-primas e subsidiarias	10,000.0			10,000.0	0.0	100.0%
					B.N.D.-Cons.secretaria	90,000.0			52,490.0	37,510.0	58.3%
114		3.02.00	26.00		B.N.D.-Outros	92,000.0			24,954.0	67,046.0	27.1%
					Sub-total:	192,000.0	0.0		87,444.0	104,556.0	45.5%
115		3.02.00	31.00		Aquis.serv.-nao especificados	100,000.0			52,630.0	47,370.0	52.6%
					Sub-total:	100,000.0	0.0		52,630.0	47,370.0	52.6%
116		3.02.00	01.02		<u>Praia-Polo XVII-Esc.18-T.Chapeu 12-A</u>						
					Pessoal quad.aprov.por lei	18,115,000.0			18,115,000.0	0.0	100.0%
117		3.02.00	01.02		Sub-total:	18,115,000.0	0.0		18,115,000.0	0.0	100.0%
					<u>Prai-PoloXVIII-Esc.19-T.Br.12-B(EBI)</u>						
118		3.02.00	01.02		Pessoal quad.aprov.por lei	8,985,000.0			8,985,000.0	0.0	100.0%
					Remuneracao pess.diverso	700,000.0			664,547.5	35,452.5	94.9%
119		3.02.00	01.42		Abono de familia	15,000.0			15,000.0	0.0	100.0%
					Sub-total:	9,700,000.0	0.0		9,664,547.5	35,452.5	99.6%
120		3.02.00	26.00		B.N.D.-Cons.secretaria	50,000.0			43,625.0	6,375.0	87.3%
					B.N.D.-Outros	30,000.0			30,000.0	0.0	100.0%
121		3.02.00	27.00		Sub-total:	80,000.0	0.0		73,625.0	6,375.0	92.0%
					Aquis.serv.-nao especificados	50,000.0			47,110.0	2,890.0	94.2%
122		3.02.00	31.00		Sub-total:	50,000.0	0.0		47,110.0	2,890.0	94.2%
					a Transportar:	1,310,709,000.0	8,450,000.0		1,303,762,053.4	15,396,146.6	98.8%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 06		da Educacao, Ciencia e Cultura									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/a Dez	Saldos 31/12/1996	%
106		3.02.00	01.02		Transporte:	1.310.709.000.0	8.450.000.0		1.303.762.853.4	15.396.146.6	98.8%
					<u>Praia-Polo XIX-Escola 20-S.Martinho Gr</u>						
					Pessoal quad.aprov.por lei	1.687.000.0			1.687.000.0	0.0	100.0%
					Sub-total:	1.687.000.0	0.0		1.687.000.0	0.0	100.0%
107		3.02.00	01.02		<u>Praia-Polo XX-Escola 21-Cidade Velha</u>						
					Pessoal quad.aprov.por lei	2.527.000.0			2.527.000.0	0.0	100.0%
					Sub-total:	2.527.000.0	0.0		2.527.000.0	0.0	100.0%
108		3.02.00	01.02		<u>Praia-Polo XXI-Escola 22-Salineiro</u>						
					Pessoal quad.aprov.por lei	1.917.000.0			1.917.000.0	0.0	100.0%
					Sub-total:	1.917.000.0	0.0		1.917.000.0	0.0	100.0%
109		3.02.00	01.02		<u>Praia-Polo XXII-Escola 23-Cha Igreja</u>						
					Pessoal quad.aprov.por lei	2.391.000.0			2.391.000.0	0.0	100.0%
					Sub-total:	2.391.000.0	0.0		2.391.000.0	0.0	100.0%
110		3.02.00	01.02		<u>Praia-Polo XXIII-Escola 24-Santana</u>						
					Pessoal quad.aprov.por lei	1.725.000.0			1.725.000.0	0.0	100.0%
					Sub-total:	1.725.000.0	0.0		1.725.000.0	0.0	100.0%
111		3.02.00	01.02		<u>Praia-Polo XXIV-Escola 25-Pico Leao</u>						
					Pessoal quad.aprov.por lei	2.418.000.0			2.418.000.0	0.0	100.0%
					Sub-total:	2.418.000.0	0.0		2.418.000.0	0.0	100.0%
112		3.02.00	01.02		<u>Praia-Polo XXV-Escola 26-Belem</u>						
					Pessoal quad.aprov.por lei	2.578.000.0			2.578.000.0	0.0	100.0%
					Sub-total:	2.578.000.0	0.0		2.578.000.0	0.0	100.0%
113		3.02.00	01.02		<u>Praia-Polo XXVI-Escola 27-Trindade</u>						
					Pessoal quad.aprov.por lei	3.132.000.0			3.132.000.0	0.0	100.0%
					Sub-total:	3.132.000.0	0.0		3.132.000.0	0.0	100.0%
114		3.02.00	01.02		<u>Praia-Polo XXVII-Esc. 28-S. Francisco</u>						
					Pessoal quad.aprov.por lei	2.446.000.0			2.446.000.0	0.0	100.0%
					Sub-total:	2.446.000.0	0.0		2.446.000.0	0.0	100.0%
115		3.02.00	01.02		<u>Praia-Escola Secund. Achada S. Filipe</u>						
					Pessoal quad.aprov.por lei				0.0	0.0	0.0%
					Sub-total:	0.0	0.0		0.0	0.0	0.0%
116		3.02.00	01.02		<u>Santa Cruz-Esc. Secund. -C. Municipal</u>						
					Pessoal quad.aprov.por lei	3.000.000.0			3.000.000.0	0.0	100.0%
					Sub-total:	3.000.000.0	0.0		3.000.000.0	0.0	100.0%
117		3.02.00	01.02		<u>Santa Cruz-Polo I-Esc. 1-Saltos Abaixo</u>						
					Pessoal quad.aprov.por lei	3.412.000.0			3.412.000.0	0.0	100.0%
					Sub-total:	3.412.000.0	0.0		3.412.000.0	0.0	100.0%
118		3.02.00	01.02		<u>Santa Cruz-Polo II-Escola 2-Cancelo</u>						
					Pessoal quad.aprov.por lei	5.107.000.0			5.107.000.0	0.0	100.0%
					Sub-total:	5.107.000.0	0.0		5.107.000.0	0.0	100.0%
119		3.02.00	01.02		<u>Santa Cruz-Polo III-Escola 3-S. Cruz</u>						
					Pessoal quad.aprov.por lei	3.962.000.0			3.962.000.0	0.0	100.0%
					Sub-total:	3.962.000.0	0.0		3.962.000.0	0.0	100.0%
120		3.02.00	01.02		<u>S. Cruz-Pol.V-Esc.4-ex-EBCP.Badejo</u>						
					Pessoal quad.aprov.por lei	10,087,000.0			10,087,000.0	0.0	100.0%
		3.02.00	01.42		Remuneracao pess.diverso	200,000.0			163,846.0	36,154.0	81.9%
		3.02.00	10.01		Abono de familia	60,000.0			58,000.0	2,000.0	96.7%
		3.02.00	14.00		Deslocacoes-Comp. encargos	16,000.0			12,600.0	3,400.0	78.8%
					Sub-total:	10,363,000.0	0.0		10,321,446.0	41,554.0	99.6%
		3.02.00	23.00		B.N.D.-Comb. e lubrificantes	27,000.0			26,987.0	13.0	100.0%
		3.02.00	26.00		B.N.D.-Cons.secretaria	50,000.0			22,493.0	27,507.0	45.0%
		3.02.00	27.00		B.N.D.-Outros	11,000.0			0.0	11,000.0	0.0%
					Sub-total:	88,000.0	0.0		49,480.0	38,520.0	56.2%
		3.02.00	31.00		Aquis.serv.-nao especificad.	14,000.0			0.0	14,000.0	0.0%
					Sub-total:	14,000.0	0.0		0.0	14,000.0	0.0%
					a Transportar:	1.357.476.000.0	8.450.000.0		1.350.435.779.4	15.490.220.6	98.9%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica		da Educacao, Ciencia e Cultura									
Ministerio : 06		Gabinete do Ministro									
Capitulo : 01											
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
121		3.02.00	01.02		Transporte:	1,357,476,000.0	8,450,000.0		1,356,436,779.4	15,490,220.6	98.9%
					<u>Santa Cruz-Polo V-Esc. 5-V. P.Badejo</u>						
					Pessoal quad.aprov.por lei	8,529,000.0			8,529,000.0	0.0	100.0%
					Sub-total:	8,529,000.0	0.0		8,529,000.0	0.0	100.0%
122		3.02.00	01.02		<u>Santa Cruz-Polo VI-Escola 6-Cha Silva</u>						
					Pessoal quad.aprov.por lei	2,039,000.0			2,039,000.0	0.0	100.0%
					Sub-total:	2,039,000.0	0.0		2,039,000.0	0.0	100.0%
123		3.02.00	01.02		<u>S. Cruz-Polo VII-Esc.7-Ach. Fazenda</u>						
					Pessoal quad.aprov.por lei	6,030,000.0			6,030,000.0	0.0	100.0%
					Sub-total:	6,030,000.0	0.0		6,030,000.0	0.0	100.0%
124		3.02.00	01.02		<u>Santa Cruz-Polo VIII-Esc. 8-Matinho</u>						
					Pessoal quad.aprov.por lei	1,598,000.0			1,598,000.0	0.0	100.0%
					Sub-total:	1,598,000.0	0.0		1,598,000.0	0.0	100.0%
125		3.02.00	01.02		<u>S. Cruz-Polo IX-Esc. 9-Renq. de Purga</u>						
					Pessoal quad.aprov.por lei	3,770,000.0			3,770,000.0	0.0	100.0%
					Sub-total:	3,770,000.0	0.0		3,770,000.0	0.0	100.0%
126		3.02.00	01.02		<u>Santa Cruz-Polo X-Escola 10-Rib. Seca</u>						
					Pessoal quad.aprov.por lei	3,240,000.0			3,240,000.0	0.0	100.0%
					Sub-total:	3,240,000.0	0.0		3,240,000.0	0.0	100.0%
127		3.02.00	01.02		<u>Santa Cruz-Polo XI-Escola 11-Librao</u>						
					Pessoal quad.aprov.por lei	2,177,000.0			2,177,000.0	0.0	100.0%
					Sub-total:	2,177,000.0	0.0		2,177,000.0	0.0	100.0%
128		3.02.00	01.02		<u>Santa Cruz-Polo XII-Escola 12-Rib. Boi</u>						
					Pessoal quad.aprov.por lei	6,672,000.0			6,672,000.0	0.0	100.0%
					Sub-total:	6,672,000.0	0.0		6,672,000.0	0.0	100.0%
129		3.02.00	01.02		<u>Santa Cruz-Polo XIII-Esc. 13-B. Larga</u>						
					Pessoal quad.aprov.por lei	4,177,000.0			4,177,000.0	0.0	100.0%
					Sub-total:	4,177,000.0	0.0		4,177,000.0	0.0	100.0%
130		3.02.00	01.02		<u>S.Cruz-Pol.XIV-Esc.14-ex-EBCJ.Teves</u>						
					Pessoal quad.aprov.por lei	7,012,000.0			7,012,000.0	0.0	100.0%
		3.02.00	01.42		Remuneracao pess.diverso	200,000.0			200,000.0	0.0	100.0%
					Sub-total:	7,212,000.0	0.0		7,212,000.0	0.0	100.0%
		3.02.00	23.00		B.N.D.-Comb. e lubrificantes	6,000.0			0.0	6,000.0	0.0%
		3.02.00	26.00		B.N.D.-Cons.secretaria	50,000.0			18,310.5	31,689.5	36.6%
		3.02.00	27.00		B.N.D.-Outros	11,000.0			0.0	11,000.0	0.0%
					Sub-total:	67,000.0	0.0		18,310.5	48,689.5	27.3%
		3.02.00	31.00		Aquis.serv.-nao especificad.	7,000.0			7,000.0	0.0	100.0%
					Sub-total:	7,000.0	0.0		7,000.0	0.0	100.0%
131		3.02.00	01.02		<u>Santa Cruz-Polo XV-Esc. 15-Mercado</u>						
					Pessoal quad.aprov.por lei	3,343,000.0			3,343,000.0	0.0	100.0%
					Sub-total:	3,343,000.0	0.0		3,343,000.0	0.0	100.0%
132		3.02.00	01.02		<u>S. Cruz-Polo XVI-Esc. 16-Org.Pequeno</u>						
					Pessoal quad.aprov.por lei	2,258,000.0			2,258,000.0	0.0	100.0%
		3.02.00	10.01		Abono de familia	25,000.0			0.0	25,000.0	0.0%
		3.02.00	14.00		Deslocacoes-Comp. encargos	10,000.0			0.0	10,000.0	0.0%
					Sub-total:	2,293,000.0	0.0		2,258,000.0	35,000.0	98.5%
		3.02.00	23.00		B.N.D.-Comb. e lubrificantes	6,000.0			0.0	6,000.0	0.0%
		3.02.00	26.00		B.N.D.-Cons.secretaria	50,000.0			0.0	50,000.0	0.0%
		3.02.00	27.00		B.N.D.-Outros	17,000.0			0.0	17,000.0	0.0%
					Sub-total:	73,000.0	0.0		0.0	73,000.0	0.0%
		3.02.00	31.00		Aquis.serv.-nao especificad.	7,000.0			0.0	7,000.0	0.0%
					Sub-total:	7,000.0	0.0		0.0	7,000.0	0.0%
						1,408,710,000.0	8,450,000.0		1,401,506,039.9	15,653,910.1	98.9%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 06		da Educacao, Ciencia e Cultura									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
133		3.02.00	01.02		Transporte:	1,466,718,000.0	8,450,000.0		1,461,368,089.9	15,553,910.1	98.9%
					<u>S. Cruz-Polo XVII-Esc. 17-Sao Jorge</u>						
					Pessoal quad.aprov.por lei	4,645,000.0			4,645,000.0	0.0	100.0%
					Sub-total:	4,645,000.0	0.0		4,645,000.0	0.0	100.0%
134		3.02.00	01.02		<u>Tarrafal -Polo I-Escola 1-Vila Tarrafal</u>						
					Pessoal quad.aprov.por lei	19,359,000.0			19,359,000.0	0.0	100.0%
					Remuneracao pess.diverso	400,000.0			392,415.0	7,585.0	98.1%
					Abono de familia	100,000.0			100,000.0	0.0	100.0%
					Deslocacoes-Comp. encargos	12,000.0			1,400.0	10,600.0	11.7%
					Sub-total:	19,871,000.0	0.0		19,852,815.0	18,185.0	99.9%
					B.N.D.-Comb. e lubrificantes	20,000.0			0.0	20,000.0	0.0%
					B.N.D.-Cons.secretaria	60,000.0			59,802.5	197.5	99.7%
					B.N.D.-Outros	45,000.0			39,985.0	5,015.0	88.9%
					Sub-total:	125,000.0	0.0		99,787.5	25,212.5	79.8%
					Aquis.serv.-nao especificad.	104,000.0			0.0	104,000.0	0.0%
					Sub-total:	104,000.0	0.0		0.0	104,000.0	0.0%
135		3.02.00	01.02		<u>Tarrafal -Polo II-Escola 2-Chao Bom</u>						
					Pessoal quad.aprov.por lei	7,582,000.0			7,582,000.0	0.0	100.0%
					Sub-total:	7,582,000.0	0.0		7,582,000.0	0.0	100.0%
136		3.02.00	01.02		<u>Tarrafal -Polo III-Escola 3-Tras-os-Mont</u>						
					Pessoal quad.aprov.por lei	3,115,000.0			3,115,000.0	0.0	100.0%
					Sub-total:	3,115,000.0	0.0		3,115,000.0	0.0	100.0%
137		3.02.00	01.02		<u>Tarrafal -Polo IV-Escola 4-Rib. Prata</u>						
					Pessoal quad.aprov.por lei	2,621,000.0			2,621,000.0	0.0	100.0%
					Sub-total:	2,621,000.0	0.0		2,621,000.0	0.0	100.0%
138		3.02.00	01.02		<u>Tarrafal -Polo V-Escola 5-Ach. Moirao</u>						
					Pessoal quad.aprov.por lei	3,589,000.0			3,589,000.0	0.0	100.0%
					Sub-total:	3,589,000.0	0.0		3,589,000.0	0.0	100.0%
139		3.02.00	01.02		<u>Tarrafal -Polo VI-Esc.6-Ach. Longueira</u>						
					Pessoal quad.aprov.por lei	3,496,000.0			3,496,000.0	0.0	100.0%
					Sub-total:	3,496,000.0	0.0		3,496,000.0	0.0	100.0%
140		3.02.00	01.02		<u>Tarrafal -Polo VII-Escola 7-Ach. Lagoa</u>						
					Pessoal quad.aprov.por lei	1,471,000.0			1,471,000.0	0.0	100.0%
					Sub-total:	1,471,000.0	0.0		1,471,000.0	0.0	100.0%
141		3.02.00	01.02		<u>Tarrafal -Polo VIII-Esc. 8-Ach.Bolanha</u>						
					Pessoal quad.aprov.por lei	2,734,000.0			2,734,000.0	0.0	100.0%
					Sub-total:	2,734,000.0	0.0		2,734,000.0	0.0	100.0%
142		3.02.00	01.02		<u>Tarrafal -Polo IX-Escola 9-Ach. Monte</u>						
					Pessoal quad.aprov.por lei	2,180,000.0			2,180,000.0	0.0	100.0%
					Sub-total:	2,180,000.0	0.0		2,180,000.0	0.0	100.0%
143		3.02.00	01.02		<u>Tarrafal -Polo X-Escola 10-Principal</u>						
					Pessoal quad.aprov.por lei	2,734,000.0			2,734,000.0	0.0	100.0%
					Sub-total:	2,734,000.0	0.0		2,734,000.0	0.0	100.0%
144		3.02.00	01.02		<u>Tarrafal -Polo XI-Escola 11-Gongom</u>						
					Pessoal quad.aprov.por lei	1,964,000.0			1,964,000.0	0.0	100.0%
					Sub-total:	1,964,000.0	0.0		1,964,000.0	0.0	100.0%
145		3.02.00	01.02		<u>Tarrafal -Polo XII-Esc.12-Esp. Branco</u>						
					Pessoal quad.aprov.por lei	2,792,000.0			2,792,000.0	0.0	100.0%
					Sub-total:	2,792,000.0	0.0		2,792,000.0	0.0	100.0%
					a Transportar:	1,467,733,000.0	8,450,000.0		1,466,181,652.4	15,801,307.6	98.9%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica		da Educacao, Ciencia e Cultura									
Ministerio : 06		Gabinete do Ministro									
Capitulo : 01											
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
146		3.02.00	01.02		Transporte:	1.467.733.000.0	8.450.000.0		1.460.381.692.4	15.801.307.6	98.9%
					<u>Tarrafal -Polo XIII-Escola 13-Pilao Cao</u>						
					Pessoal quad.aprov.por lei	2.958.000.0			2.958.000.0	0.0	100.0%
					Sub-total:	2.958.000.0	0.0		2.958.000.0	0.0	100.0%
147		3.02.00	01.02		<u>Tarrafal -Pol.XIV-Esc.14-Cut. Gomes</u>						
					Pessoal quad.aprov.por lei	2.326.000.0			2.326.000.0	0.0	100.0%
					Sub-total:	2.326.000.0	0.0		2.326.000.0	0.0	100.0%
148		3.02.00	01.02		<u>Tarrafal -Polo XV-Escola 15-S. Miguel</u>						
					Pessoal quad.aprov.por lei	2.027.000.0			2.027.000.0	0.0	100.0%
					Sub-total:	2.027.000.0	0.0		2.027.000.0	0.0	100.0%
149		3.02.00	01.02		<u>Tarrafal -Polo XVI-Escola 16-P. Verde</u>						
					Pessoal quad.aprov.por lei	3.157.000.0			3.157.000.0	0.0	100.0%
					Sub-total:	3.157.000.0	0.0		3.157.000.0	0.0	100.0%
150		3.02.00	01.02		<u>Tarrafal -Polo XVII-Escola 17-Calheta</u>						
					Pessoal quad.aprov.por lei	7.271.000.0			7.271.000.0	0.0	100.0%
					Sub-total:	7.271.000.0	0.0		7.271.000.0	0.0	100.0%
151		3.02.00	01.02		<u>Tarrafal -Pol.XVIII-Esc.18-ex-EBCCalh.</u>						
					Pessoal quad.aprov.por lei	2.652.000.0			2.652.000.0	0.0	100.0%
		3.02.00	01.42		Remuneracao pess.diverso	216.000.0			216.000.0	0.0	100.0%
		3.02.00	10.01		Abono de familia	40.000.0			32.203.0	7.797.0	80.5%
		3.02.00	14.00		Deslocacoes-Comp. encargos	23.000.0			15.400.0	7.600.0	67.0%
					Sub-total:	2.931.000.0	0.0		2.915.603.0	15.397.0	99.5%
		3.02.00	23.00		B.N.D.-Comb. e lubrificantes	20.000.0			9.600.0	10.400.0	48.0%
		3.02.00	25.00		B.N.D.-Alim. roupas e calçado	11.000.0			10.860.0	140.0	98.7%
		3.02.00	26.00		B.N.D.-Cons.secretaria	30.000.0			29.796.5	203.5	99.3%
		3.02.00	27.00		B.N.D.-Outros	10.000.0			9.543.0	457.0	95.4%
					Sub-total:	71.000.0	0.0		59.799.5	11.200.5	84.2%
		3.02.00	31.00		Aquis.serv.-nao especificad.	3.000.0			600.0	2.400.0	20.0%
					Sub-total:	3.000.0	0.0		600.0	2.400.0	20.0%
152		3.02.00	01.02		<u>Tarrafal -Polo XIX-Escola 19-Ribeirita</u>						
					Pessoal quad.aprov.por lei	1.750.000.0			1.750.000.0	0.0	100.0%
					Sub-total:	1.750.000.0	0.0		1.750.000.0	0.0	100.0%
153		3.02.00	01.02		<u>Tarrafal -Polo XX-Esc.20-Flamengos</u>						
					Pessoal quad.aprov.por lei	2.262.000.0			2.262.000.0	0.0	100.0%
					Sub-total:	2.262.000.0	0.0		2.262.000.0	0.0	100.0%
154		3.02.00	01.02		<u>S.Domingos -Esc.Secund.-C.Municipal</u>						
					Pessoal quad.aprov.por lei	2.500.000.0			2.500.000.0	0.0	100.0%
					Sub-total:	2.500.000.0	0.0		2.500.000.0	0.0	100.0%
155		3.02.00	01.02		<u>S.Domingos -Polo I-Esc.1-Milho Branco</u>						
					Pessoal quad.aprov.por lei	6.031.000.0			6.031.000.0	0.0	100.0%
					Sub-total:	6.031.000.0	0.0		6.031.000.0	0.0	100.0%
156		3.02.00	01.02		<u>S.Domingos -Polo II-Escola 2-Portal</u>						
					Pessoal quad.aprov.por lei	3.049.000.0			3.049.000.0	0.0	100.0%
					Sub-total:	3.049.000.0	0.0		3.049.000.0	0.0	100.0%
157		3.02.00	01.02		<u>S.Domingos -Polo III-Esc. 3-P. Abaixo</u>						
					Pessoal quad.aprov.por lei	1.786.000.0			1.786.000.0	0.0	100.0%
					Sub-total:	1.786.000.0	0.0		1.786.000.0	0.0	100.0%
158		3.02.00	01.02		<u>S.Domingos -Polo IV-Escola 4-Baia</u>						
					Pessoal quad.aprov.por lei	3.236.000.0			3.236.000.0	0.0	100.0%
					Sub-total:	3.236.000.0	0.0		3.236.000.0	0.0	100.0%
					a Transportar:	1.505.051.000.0	8.450.000.0		1.501.710.694.9	15.830.395.1	99.0%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica		da Educacao, Ciencia e Cultura									
Ministerio : 06		Gabinete do Ministro									
Capitulo : 01											
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
159		3.02.00	01.02		Transporte:	1.509.091.000.0	8.450.000.0		1.501.710.694.9	15.630.205.1	99.0%
					<u>S.Domingos-Polo V-Esc.5-Rib.Chiquei</u>						
					Pessoal quad.aprov.por lei	2.158.000.0			2.158.000.0	0.0	100.0%
					Sub-total:	2.158.000.0	0.0		2.158.000.0	0.0	100.0%
160		3.02.00	01.02		<u>S.Domingos -Polo VI-Escola 6-Fontes</u>						
					Pessoal quad.aprov.por lei	3.565.000.0			3.565.000.0	0.0	100.0%
					Sub-total:	3.565.000.0	0.0		3.565.000.0	0.0	100.0%
161		3.02.00	01.02		<u>S.Domingos -Polo VII-Escola 7-Cutelo Br</u>						
					Pessoal quad.aprov.por lei	7.839.000.0			7.839.000.0	0.0	100.0%
			01.42		Remuneracao pess.diverso	720.000.0			720.000.0	0.0	100.0%
			10.01		Abono de familia	120.000.0			102.200.0	17.800.0	85.2%
			14.00		Deslocacoes-Comp. encargos	35.000.0			0.0	35.000.0	0.0%
					Sub-total:	8.714.000.0	0.0		8.661.200.0	52.800.0	99.4%
			23.00		B.N.D.-Comb. e lubrificantes	30.000.0			8.800.0	21.200.0	29.3%
			26.00		B.N.D.-Cons.secretaria	50.000.0			44.005.0	5.995.0	88.0%
			27.00		B.N.D.-Outros	90.000.0			38.564.5	51.435.5	42.8%
					Sub-total:	170.000.0	0.0		91.369.5	78.630.5	53.7%
			31.00		Aquis.serv.-nao especificad.	17.000.0			3.500.0	13.500.0	20.6%
					Sub-total:	17.000.0	0.0		3.500.0	13.500.0	20.6%
162		3.02.00	01.02		<u>S.Domingos-Polo VIII-Esc.8-V.Tavares</u>						
					Pessoal quad.aprov.por lei	7.072.000.0			7.072.000.0	0.0	100.0%
			01.42		Remuneracao pess.diverso	434.000.0			425.439.0	8.561.0	98.0%
			10.01		Abono de familia	96.000.0			96.000.0	0.0	100.0%
					Sub-total:	7.602.000.0	0.0		7.593.438.0	8.561.0	99.9%
			22.00		B.N.D.-Mat.-primas e subsidiarias	5.000.0			0.0	5.000.0	0.0%
			23.00		B.N.D.-Comb. e lubrificantes	25.000.0			0.0	25.000.0	0.0%
			26.00		B.N.D.-Cons.secretaria	57.000.0			0.0	57.000.0	0.0%
			27.00		B.N.D.-Outros	70.000.0			0.0	70.000.0	0.0%
					Sub-total:	157.000.0	0.0		0.0	157.000.0	0.0%
163		3.02.00	01.02		<u>S.Domingos -Polo IX-Escola 9-Rui Vaz</u>						
					Pessoal quad.aprov.por lei	2.454.000.0			2.454.000.0	0.0	100.0%
					Sub-total:	2.454.000.0	0.0		2.454.000.0	0.0	100.0%
164		3.02.00	01.02		<u>S.Domingos -Polo X-Esc.10-Dac. Acima</u>						
					Pessoal quad.aprov.por lei	1.555.000.0			1.555.000.0	0.0	100.0%
					Sub-total:	1.555.000.0	0.0		1.555.000.0	0.0	100.0%
165		3.02.00	01.02		<u>S.Domingos -Polo XI-Esc. 11-M. Faleiro</u>						
					Pessoal quad.aprov.por lei	3.688.000.0			3.688.000.0	0.0	100.0%
					Sub-total:	3.688.000.0	0.0		3.688.000.0	0.0	100.0%
166		3.02.00	01.02		<u>S.Domingos-Esc. Secund.-C. Municipal</u>						
					Pessoal quad.aprov.por lei	5.000.000.0			4.993.840.3	6.159.7	99.9%
					Sub-total:	5.000.000.0	0.0		4.993.840.3	6.159.7	99.9%
167		3.02.00	01.02		<u>Ribeira Grande - Liceu</u>						
					Pessoal quad.aprov.por lei	28.515.000.0			28.515.000.0	0.0	100.0%
			01.42		Remuneracao pess.diverso	1.400.000.0			1.400.000.0	0.0	100.0%
			02.00		Gratificacoes	30.000.0			20.000.0	10.000.0	66.7%
			03.00		Horas extraordinarias	100.000.0			100.000.0	0.0	100.0%
			10.01		Abono de familia	70.000.0			63.200.0	6.800.0	90.3%
					Sub-total:	30.115.000.0	0.0		30.098.200.0	16.800.0	99.9%
			22.00		B.N.D.-Mat.-primas e subsidiarias	100.000.0			91.136.0	8.864.0	91.1%
			26.00		B.N.D.-Cons.secretaria	90.000.0			90.000.0	0.0	100.0%
			27.00		B.N.D.-Outros	36.000.0			34.150.0	1.850.0	94.9%
					Sub-total:	226.000.0	0.0		215.286.0	10.714.0	95.3%
			31.00		Aquis.serv.-nao especificad.	14.000.0			0.0	14.000.0	0.0%
					Sub-total:	14.000.0	0.0		0.0	14.000.0	0.0%
					a Transportar:	1.574.526.000.0	8.450.000.0		1.566.737.529.7	16.188.470.3	99.0%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica		da Educacao, Ciencia e Cultura									
Ministerio : 06		Gabinete do Ministro									
Capitulo : 01											
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez.	Saldos 31/12/1996	%
168					Transporte:	1.574.526.000.0	8.450.000.0		1.566.787.529.7	16.198.470.3	99.0%
					<u>Rib. Grande -Polo I-Esc. 1-V. Rib.Gde</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	20,547,000.0			20,547,000.0	0.0	100.0%
		3.02.00	01.42		Remuneracao pess.diverso	161,000.0			109,147.5	51,852.5	67.8%
		3.02.00	10.01		Abono de familia	48,000.0			48,000.0	0.0	100.0%
					Sub-total:	20.756.000.0	0.0		20.704.147.5	51.852.5	99.8%
		3.02.00	25.00		B.N.D.-Alim. roupas e calçado	7,000.0			6,000.0	1,000.0	85.7%
		3.02.00	26.00		B.N.D.-Cons.secretaria	80,000.0			73,362.5	6,637.5	91.7%
		3.02.00	27.00		B.N.D.-Outros	30,000.0			27.645.0	2.355.0	92.2%
					Sub-total:	117.000.0	0.0		107.007.5	9.992.5	91.5%
		3.02.00	31.00		Aquis.serv.-nao especificad.	30,000.0			0.0	30,000.0	0.0%
					Sub-total:	30.000.0	0.0		0.0	30.000.0	0.0%
169					<u>Rib. Grande-PoloII-Esc.2-FajaD.Benta</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	4,248,000.0			4,248,000.0	0.0	100.0%
					Sub-total:	4.248.000.0	0.0		4.248.000.0	0.0	100.0%
170					<u>Rib. Grande -Polo III-Esc. 3-P. do Sol</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	6,056,000.0			6,056,000.0	0.0	100.0%
					Sub-total:	6.056.000.0	0.0		6.056.000.0	0.0	100.0%
171					<u>Ribeira Grande -Polo IV-Esc. 4-Corda</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	3,789,000.0			3,789,000.0	0.0	100.0%
					Sub-total:	3.789.000.0	0.0		3.789.000.0	0.0	100.0%
172					<u>Rib. Grande -Polo V-Esc. 5-J. Afonso</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	7,180,000.0			7,180,000.0	0.0	100.0%
		3.02.00	01.42		Remuneracao pess.diverso	200,000.0			106,055.0	93,945.0	53.0%
		3.02.00	10.01		Abono de familia	48,000.0			34,000.0	14,000.0	70.8%
					Sub-total:	7.428.000.0	0.0		7.320.055.0	107.945.0	98.5%
		3.02.00	25.00		B.N.D.-Alim. roupas e calçado	3,000.0			0.0	3,000.0	0.0%
		3.02.00	26.00		B.N.D.-Cons.secretaria	50,000.0			0.0	50,000.0	0.0%
		3.02.00	27.00		B.N.D.-Outros	10,000.0			0.0	10,000.0	0.0%
					Sub-total:	63.000.0	0.0		0.0	63.000.0	0.0%
		3.02.00	31.00		Aquis.serv.-nao especificad.	7,000.0			0.0	7,000.0	0.0%
					Sub-total:	7.000.0	0.0		0.0	7.000.0	0.0%
173					<u>R.Gde-Pol.VI-Esc.6-B.Amb/as/ribs./Cor.</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	4,081,000.0			4,081,000.0	0.0	100.0%
					Sub-total:	4.081.000.0	0.0		4.081.000.0	0.0	100.0%
174					<u>Rib. Grande -Polo VII-Esc. 7-Pia Cima</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	1,814,000.0			1,814,000.0	0.0	100.0%
					Sub-total:	1.814.000.0	0.0		1.814.000.0	0.0	100.0%
175					<u>Rib. Grande -Polo VIII-Esc. 8-M. Velha</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	3,541,000.0			3,541,000.0	0.0	100.0%
					Sub-total:	3.541.000.0	0.0		3.541.000.0	0.0	100.0%
176					<u>Rib. Grande -Polo IX-Esc. 9-Cha Igreja</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	2,860,000.0			2,860,000.0	0.0	100.0%
					Sub-total:	2.860.000.0	0.0		2.860.000.0	0.0	100.0%
177					<u>Rib. Grande -Polo X-Esc. 10-Rib. Alta</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	1,750,000.0			1,750,000.0	0.0	100.0%
					Sub-total:	1.750.000.0	0.0		1.750.000.0	0.0	100.0%
178					<u>Rib. Grande -Polo XI-Esc. 11-Figueiras</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	1,520,000.0			1,520,000.0	0.0	100.0%
					Sub-total:	1.520.000.0	0.0		1.520.000.0	0.0	100.0%
					a Transportar:	1.632.586.000.0	8.450.000.0		1.624.577.739.7	16.458.260.3	99.0%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 06		da Educacao, Ciencia e Cultura									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/a Dez	Saldos 31/12/1996	%
179					Transporte:	1.632.586.000,0	8.450.000,0		1.624.577.739,7	16.458.260,3	99,0%
					Paul - Polo I- Escola 1- Januario Leite						
		3.02.00	01.02		Pessoal quad.aprov.por lei	9,236,000.0			9,236,000.0	0.0	100,0%
		3.02.00	01.42		Remuneracao pess.diverso	150,000.0			117,672.0	32,328.0	78,4%
		3.02.00	10.01		Abono de familia	15,000.0			12,000.0	3,000.0	80,0%
					Sub-total:	9,401,000.0	0,0		9,365,672.0	35,328.0	99,6%
		3.02.00	23.00		B.N.D.-Comb. e lubrificantes	6,000.0			1,008.0	4,992.0	16,8%
		3.02.00	25.00		B.N.D.-Alim. roupas e calçado	7,000.0			7,000.0	0.0	100,0%
		3.02.00	26.00		B.N.D.-Cons.secretaria	61,000.0			60,590.0	410.0	99,3%
		3.02.00	27.00		B.N.D.-Outros	12,000.0			12,000.0	0.0	100,0%
					Sub-total:	86,000.0	0,0		80,598.0	5,402.0	93,7%
		3.02.00	31.00		Aquis.serv.-nao especificad.	8,000.0			2,000.0	6,000.0	25,0%
					Sub-total:	8,000.0	0,0		2,000.0	6,000.0	25,0%
180					Paul-PoloII- Esc.2- Cha Manuel Santa						
		3.02.00	01.02		Pessoal quad.aprov.por lei	4,921,000.0			4,921,000.0	0.0	100,0%
					Sub-total:	4,921,000.0	0,0		4,921,000.0	0.0	100,0%
181					Paul - Polo III- Escola 3- Rib. de Janela						
		3.02.00	01.02		Pessoal quad.aprov.por lei	4,163,000.0			4,163,000.0	0.0	100,0%
					Sub-total:	4,163,000.0	0,0		4,163,000.0	0.0	100,0%
182					Paul - Polo IV- Escola 4- Pico da Cruz						
		3.02.00	01.02		Pessoal quad.aprov.por lei	1,240,000.0			1,240,000.0	0.0	100,0%
					Sub-total:	1,240,000.0	0,0		1,240,000.0	0.0	100,0%
183					Porto Novo - Esc. Secund.-C. Municipal						
		3.02.00	01.02		Pessoal quad.aprov.por lei	2,600,000.0			2,600,000.0	0.0	100,0%
					Sub-total:	2,600,000.0	0,0		2,600,000.0	0.0	100,0%
184					Porto Novo-PoloI-Esc.1-ex-EBC P. Novo						
		3.02.00	01.02		Pessoal quad.aprov.por lei	17,586,000.0			17,586,000.0	0.0	100,0%
		3.02.00	01.42		Remuneracao pess.diverso	238,000.0			159,000.0	79,000.0	66,8%
		3.02.00	10.01		Abono de familia	36,000.0			36,000.0	0.0	100,0%
					Sub-total:	17,860,000.0	0,0		17,781,000.0	79,000.0	99,6%
		3.02.00	26.00		B.N.D.-Cons.secretaria	50,000.0			24,050.0	25,950.0	48,1%
		3.02.00	27.00		B.N.D.-Outros	19,000.0			9,105.0	9,895.0	47,9%
					Sub-total:	69,000.0	0,0		33,155.0	35,845.0	48,1%
		3.02.00	31.00		Aquis.serv.-nao especificad.	23,000.0			0.0	23,000.0	0,0%
					Sub-total:	23,000.0	0,0		0.0	23,000.0	0,0%
185					Porto Novo - Polo II-Esc. 2-P. de Jorge						
		3.02.00	01.02		Pessoal quad.aprov.por lei	2,070,000.0			2,070,000.0	0.0	100,0%
					Sub-total:	2,070,000.0	0,0		2,070,000.0	0.0	100,0%
186					Porto Novo - Polo III-Escola 3-Lajedos						
		3.02.00	01.02		Pessoal quad.aprov.por lei	1,835,000.0			1,835,000.0	0.0	100,0%
					Sub-total:	1,835,000.0	0,0		1,835,000.0	0.0	100,0%
187					P. Novo-PoloIV-Esc.4-R.Patas/C. Morto						
		3.02.00	01.02		Pessoal quad.aprov.por lei	5,749,000.0			5,749,000.0	0.0	100,0%
					Sub-total:	5,749,000.0	0,0		5,749,000.0	0.0	100,0%
188					Porto Novo - Polo V-Escola 5-Rib. Bodes						
		3.02.00	01.02		Pessoal quad.aprov.por lei	1,399,000.0			1,399,000.0	0.0	100,0%
					Sub-total:	1,399,000.0	0,0		1,399,000.0	0.0	100,0%
189					Porto Novo - Polo VI-Esc. 6-L. Figueiras						
		3.02.00	01.02		Pessoal quad.aprov.por lei	1,735,000.0			1,735,000.0	0.0	100,0%
					Sub-total:	1,735,000.0	0,0		1,735,000.0	0.0	100,0%
190					Porto Novo - Polo VII-Escola 7-Tarrafal						
		3.02.00	01.02		Pessoal quad.aprov.por lei	1,675,000.0			1,675,000.0	0.0	100,0%
					Sub-total:	1,675,000.0	0,0		1,675,000.0	0.0	100,0%
191					Porto Novo - Polo VIII-Esc. 8-M. Trigo						
		3.02.00	01.02		Pessoal quad.aprov.por lei	1,388,000.0			1,388,000.0	0.0	100,0%
					Sub-total:	1,388,000.0	0,0		1,388,000.0	0.0	100,0%
192					P. Novo -PoloIX-Esc.9-Cha Manuelinho						
		3.02.00	01.02		Pessoal quad.aprov.por lei	1,878,000.0			1,878,000.0	0.0	100,0%
					Sub-total:	1,878,000.0	0,0	0,0	1,878,000.0	0.0	100,0%
					a Transportar:	1.690.686.000,0	8.450.000,0	0,0	1.682.483.164,7	16.642.835,3	99,0%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 06		da Educacao, Ciencia e Cultura									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/a Dez	Saldos 31/12/1996	%
193		3.02.00	01.02		Transporte:	1.680.686.000.0	8.450.000.0		1.682.493.164.7	16.642.835.3	99.0%
					Porto Novo - Polo X-Escola 10-Rib. Cruz						
					Pessoal quad.aprov.por lei	5,365,000.0			5,365,000.0	0.0	100.0%
					Sub-total:	5,365,000.0	0.0		5,365,000.0	0.0	100.0%
194		3.02.00	01.02		P. Novo-PoloXI-Esc.11-Cha Queimadas						
					Pessoal quad.aprov.por lei	2,565,000.0			2,565,000.0	0.0	100.0%
					Sub-total:	2,565,000.0	0.0		2,565,000.0	0.0	100.0%
195		3.02.00	01.02		S.Nicolau - Escola Secund.-C. Municipal						
					Pessoal quad.aprov.por lei	3,000,000.0			3,000,000.0	0.0	100.0%
					Sub-total:	3,000,000.0	0.0		3,000,000.0	0.0	100.0%
196		3.02.00	01.02		S.Nicolau - Polo I- Esc. 1 - V. Rib. Brava						
					Pessoal quad.aprov.por lei	10,251,000.0			10,250,940.0	60.0	100.0%
			01.42		Remuneracao pess.diverso	340,000.0			340,000.0	0.0	100.0%
			10.01		Abono de familia	90,000.0			46,600.0	43,400.0	51.8%
					Sub-total:	10,681,000.0	0.0		10,637,540.0	43,400.0	99.6%
			25.00		B.N.D.-Alim. roupas e calçado	6,000.0			0.0	6,000.0	0.0%
			26.00		B.N.D.-Cons.secretaria	70,000.0			70,000.0	0.0	100.0%
			27.00		B.N.D.-Outros	53,000.0			46,400.0	6,600.0	87.5%
					Sub-total:	128,000.0	0.0		116,400.0	12,600.0	90.2%
			31.00		Aquis.serv.-nao especificad.	20,000.0			4,600.0	15,400.0	23.0%
					Sub-total:	20,000.0	0.0		4,600.0	15,400.0	23.0%
197		3.02.00	01.02		S.Nicolau - Polo II- Escola 2 - P. Branca						
					Pessoal quad.aprov.por lei	3,091,000.0			3,091,000.0	0.0	100.0%
					Sub-total:	3,091,000.0	0.0		3,091,000.0	0.0	100.0%
198		3.02.00	01.02		S.Nicolau - Polo III- Esc. 3 - Juncalinho						
					Pessoal quad.aprov.por lei	2,797,000.0			2,797,000.0	0.0	100.0%
					Sub-total:	2,797,000.0	0.0		2,797,000.0	0.0	100.0%
199		3.02.00	01.02		S.Nicolau - Polo IV- Escola 4 - Tarrafal						
					Pessoal quad.aprov.por lei	8,395,000.0			8,395,000.0	0.0	100.0%
			01.42		Remuneracao pess.diverso	151,000.0			50,789.0	100,211.0	33.6%
			10.01		Abono de familia	50,000.0			800.0	49,200.0	1.6%
					Sub-total:	8,596,000.0	0.0		8,446,589.0	149,411.0	98.3%
			25.00		B.N.D.-Alim. roupas e calçado	3,000.0			0.0	3,000.0	0.0%
			26.00		B.N.D.-Cons.secretaria	50,000.0			1,000.0	49,000.0	2.0%
			27.00		B.N.D.-Outros	15,000.0			6,593.6	8,406.4	44.0%
					Sub-total:	68,000.0	0.0		7,593.6	60,406.4	11.2%
200		3.02.00	01.02		S.Nicolau - Polo V- Escola 5 - Hortela						
					Pessoal quad.aprov.por lei	1,838,000.0			1,838,000.0	0.0	100.0%
					Sub-total:	1,838,000.0	0.0		1,838,000.0	0.0	100.0%
201		3.02.00	01.02		S.Nicolau - Polo VI- Escola 6 - Faja						
					Pessoal quad.aprov.por lei	7,757,000.0			7,757,000.0	0.0	100.0%
					Sub-total:	7,757,000.0	0.0		7,757,000.0	0.0	100.0%
202		3.02.00	01.02		S.Vicente - Liceu Ludgero Lima						
					Pessoal quad.aprov.por lei	70,867,000.0			70,867,000.0	0.0	100.0%
			01.42		Remuneracao pess.diverso	1,000,000.0			898,950.8	101,049.2	89.9%
			02.00		Gratificacoes	120,000.0			0.0	120,000.0	0.0%
			03.00		Horas extraordinarias	800,000.0			800,000.0	0.0	100.0%
			10.01		Abono de familia	220,000.0			220,000.0	0.0	100.0%
					Sub-total:	73,007,000.0	0.0		72,785,950.8	221,049.2	99.7%
			22.00		B.N.D.-Mat.-primas e subsidiarias	200,000.0			91,737.0	108,263.0	45.9%
			25.00		B.N.D.-Alim. roupas e calçado	29,000.0			0.0	29,000.0	0.0%
			26.00		B.N.D.-Cons.secretaria	399,000.0			294,100.0	104,900.0	73.7%
			27.00		B.N.D.-Outros	338,000.0			166,270.0	171,730.0	49.2%
					Sub-total:	966,000.0	0.0		552,107.0	413,893.0	57.2%
			31.00		Aquis.serv.-nao especificad.	100,000.0			100,000.0	0.0	100.0%
					Sub-total:	100,000.0	0.0		100,000.0	0.0	100.0%
					a Transportar:	1,816,686.000.0	8,450.000.0		1,801,556,945.1	17,559,054.9	99.0%

Classificacao		CONTA GERAL DE ESTADO / 1996										
Organica		da Educacao, Ciencia e Cultura										
Ministerio : 06		Gabinete do Ministro										
Capitulo : 01												
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%	
203					Transporte:	1,810,556,000.0	8,450,000.0		1,801,556,945.1	17,559,054.9	99.0%	
					S.Vicente-Esc. Indust. Comerc. Mindelo							
		3.02.00	01.02		Pessoal quad.aprov.por lei	57,720,000.0			57,720,000.0	0.0	100.0%	
		3.02.00	01.42		Remuneracao pess.diverso	320,000.0			320,000.0	0.0	100.0%	
		3.02.00	02.00		Gratificacoes	120,000.0			0.0	120,000.0	0.0%	
		3.02.00	03.00		Horas extraordinarias	1,300,000.0			1,299,969.0	31.0	100.0%	
		3.02.00	10.01		Abono de familia	170,000.0			170,000.0	0.0	100.0%	
					Sub-total:	59,630,000.0	0.0		59,509,969.0	120,031.0	99.8%	
		3.02.00	22.00		B.N.D.-Mat.-primas e subsidiarias	1,050,000.0			867,010.1	182,989.9	82.6%	
		3.02.00	25.00		B.N.D.-Alim. roupas e calçado	36,000.0			23,500.0	12,500.0	65.3%	
		3.02.00	26.00		B.N.D.-Cons.secretaria	427,000.0			328,750.0	98,250.0	77.0%	
		3.02.00	27.00		B.N.D.-Outros	63,000.0			39,100.0	23,900.0	62.1%	
					Sub-total:	1,575,000.0	0.0		1,258,360.1	317,639.9	79.8%	
		3.02.00	31.00		Aquis.serv.-nao especificad.	72,000.0			35,060.0	36,940.0	48.7%	
					Sub-total:	72,000.0	0.0		35,060.0	36,940.0	48.7%	
204					S.Vicente - Ano Zero do Mindelo							
		3.02.00	01.02		Pessoal quad.aprov.por lei	517,000.0			517,000.0	0.0	100.0%	
		3.02.00	01.42		Remuneracao pess.diverso	9,500,000.0			9,500,000.0	0.0	100.0%	
		3.02.00	10.01		Abono de familia	15,000.0			2,600.0	12,400.0	17.3%	
		3.02.00	14.00		Deslocacoes -Comp. de encargos	99,000.0			0.0	99,000.0	0.0%	
					Sub-total:	10,131,000.0	0.0		10,019,600.0	111,400.0	98.9%	
		3.02.00	26.00		B.N.D.-Cons.secretaria	80,000.0			78,365.0	1,635.0	98.0%	
		3.02.00	27.00		B.N.D.-Outros	38,000.0			38,000.0	0.0	100.0%	
					Sub-total:	118,000.0	0.0		116,365.0	1,635.0	98.6%	
		3.02.00	31.00		Aquis.serv.-nao especificad.	41,000.0			13,710.0	27,290.0	33.4%	
					Sub-total:	41,000.0	0.0		13,710.0	27,290.0	33.4%	
205					S.Vicente - Polo I - Escola 1 - Telegrafo							
		3.02.00	01.02		Pessoal quad.aprov.por lei	3,650,000.0			3,643,998.1	6,001.9	99.8%	
					Sub-total:	3,650,000.0	0.0		3,643,998.1	6,001.9	99.8%	
206					S.Vicente - Polo II - Escola 2 - P. Nova							
		3.02.00	01.02		Pessoal quad.aprov.por lei	3,777,000.0			3,777,000.0	0.0	100.0%	
					Sub-total:	3,777,000.0	0.0		3,777,000.0	0.0	100.0%	
207					S.Vicente-PoloIII-Esc.3-Seg.Companhia							
		3.02.00	01.02		Pessoal quad.aprov.por lei	13,071,000.0			13,071,000.0	0.0	100.0%	
					Sub-total:	13,071,000.0	0.0		13,071,000.0	0.0	100.0%	
208					S.Vicente -Polo IV- Esc.4 - Cruz J. Evora							
		3.02.00	01.02		Pessoal quad.aprov.por lei	7,917,000.0			7,917,000.0	0.0	100.0%	
					Sub-total:	7,917,000.0	0.0		7,917,000.0	0.0	100.0%	
209					S.Vicente - Polo V - Esc. 5 - A. Goncalves							
		3.02.00	01.02		Pessoal quad.aprov.por lei	15,923,000.0			15,923,000.0	0.0	100.0%	
		3.02.00	01.42		Remuneracao pess.diverso	120,000.0			30,000.0	90,000.0	25.0%	
		3.02.00	10.01		Abono de familia	90,000.0			33,400.0	56,600.0	37.1%	
					Sub-total:	16,133,000.0	0.0		15,986,400.0	146,600.0	99.1%	
		3.02.00	26.00		B.N.D.-Cons.secretaria	90,000.0			31,070.0	58,930.0	34.5%	
		3.02.00	27.00		B.N.D.-Outros	68,000.0			56,301.5	11,698.5	82.8%	
					Sub-total:	158,000.0	0.0		87,371.5	70,628.5	55.3%	
		3.02.00	31.00		Aquis.serv.-nao especificad.	27,000.0			24,000.0	3,000.0	88.9%	
					Sub-total:	27,000.0	0.0		24,000.0	3,000.0	88.9%	
a Transportar:						1,926,967,000.0	8,450,000.0		1,917,018,775.1	18,400,221.2	99.0%	

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 06		da Educacao, Ciencia e Cultura									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
210		3.02.00	01.02		Transporte:	1.926.967.000.0	8.450.000.0		1.917.016.778.6	18.400.221.2	99.0%
					S.Vicente - Polo VI - Esc. 6 - Bela Vista						
					Pessoal quad.aprov.por lei	7.799.000.0			7.795.637.6	3.362.4	100.0%
					Sub-total:	7.799.000.0	0.0		7.795.637.6	3.362.4	100.0%
211		3.02.00	01.02		S.Vicente-Polo VII-Esc.7-H.D.Fonseca						
					Pessoal quad.aprov.por lei	4.901.000.0			4.901.000.0	0.0	100.0%
			01.42		Remuneracao pess.diverso	324.000.0			324.000.0	0.0	100.0%
			10.01		Abono de familia	24.000.0			6.200.0	17.800.0	25.8%
			14.00		Deslocacoes -Comp. de encargos	40.000.0			0.0	40.000.0	0.0%
					Sub-total:	5.289.000.0	0.0		5.231.200.0	57.800.0	98.9%
			23.00		B.N.D.-Comb. e lubrificantes	20.000.0			0.0	20.000.0	0.0%
			26.00		B.N.D.-Cons.secretaria	50.000.0			47.940.0	2.060.0	95.9%
			27.00		B.N.D.-Outros	30.000.0			27.317.0	2.683.0	91.1%
					Sub-total:	100.000.0	0.0		75.257.0	24.743.0	75.3%
			31.00		Aquis.serv.-nao especificad.	17.000.0			17.000.0	0.0	100.0%
					Sub-total:	17.000.0	0.0		17.000.0	0.0	100.0%
212		3.02.00	01.02		S.Vicente-Pol.VIII-Esc.8-ChaM.Sossego						
					Pessoal quad.aprov.por lei	6.844.000.0			6.844.000.0	0.0	100.0%
					Sub-total:	6.844.000.0	0.0		6.844.000.0	0.0	100.0%
213		3.02.00	01.02		S.Vicente -Polo IX -Esc. 9- M. Sossego						
					Pessoal quad.aprov.por lei	8.057.000.0			8.057.000.0	0.0	100.0%
					Sub-total:	8.057.000.0	0.0		8.057.000.0	0.0	100.0%
214		3.02.00	01.02		S.Vicente-Polo X-Esc.10-Cha Cemiterio						
					Pessoal quad.aprov.por lei	6.480.000.0			6.480.000.0	0.0	100.0%
					Sub-total:	6.480.000.0	0.0		6.480.000.0	0.0	100.0%
215		3.02.00	01.02		S.Vicente -Polo XI - Escola 11- Ribeirinh						
					Pessoal quad.aprov.por lei	12.832.000.0			12.832.000.0	0.0	100.0%
					Sub-total:	12.832.000.0	0.0		12.832.000.0	0.0	100.0%
216		3.02.00	01.02		S.Vicente -Polo XII -Escola 12-Ribeira B						
					Pessoal quad.aprov.por lei	12.795.000.0			12.795.000.0	0.0	100.0%
					Sub-total:	12.795.000.0	0.0		12.795.000.0	0.0	100.0%
217		3.02.00	01.02		S.Vicente-Polo XIII-Esc.13- Salesiana						
					Pessoal quad.aprov.por lei	6.113.000.0			6.113.000.0	0.0	100.0%
					Sub-total:	6.113.000.0	0.0		6.113.000.0	0.0	100.0%
218		3.02.00	01.02		S.Vicente -Polo XIV -Esc. 14-Rib. Craq						
					Pessoal quad.aprov.por lei	10.788.000.0			10.788.000.0	0.0	100.0%
					Sub-total:	10.788.000.0	0.0		10.788.000.0	0.0	100.0%
219		3.02.00	01.02		S.Vicente -Polo XV - Esc. 15- P. Rolada						
					Pessoal quad.aprov.por lei	2.159.000.0			2.159.000.0	0.0	100.0%
					Sub-total:	2.159.000.0	0.0		2.159.000.0	0.0	100.0%
220		3.02.00	01.02		S.Vicente-Polo XVI-Esc. 16-Salamansa						
					Pessoal quad.aprov.por lei	2.159.000.0			2.159.000.0	0.0	100.0%
					Sub-total:	2.159.000.0	0.0		2.159.000.0	0.0	100.0%
221		3.02.00	01.02		S.Vicente -Polo XVII -Esc. 17-S. Pedro						
					Pessoal quad.aprov.por lei	1.750.000.0			1.750.000.0	0.0	100.0%
					Sub-total:	1.750.000.0	0.0		1.750.000.0	0.0	100.0%
222		3.02.00	01.02		S.Vicente -Polo XVIII -Escola 18- F. Ines						
					Pessoal quad.aprov.por lei	5.358.000.0			5.358.000.0	0.0	100.0%
					Sub-total:	5.358.000.0	0.0		5.358.000.0	0.0	100.0%
223		3.02.00	01.02		S.Vicente -Polo XIX -Escola 19- Campim						
					Pessoal quad.aprov.por lei	4.856.000.0			4.856.000.0	0.0	100.0%
					Sub-total:	4.856.000.0	0.0		4.856.000.0	0.0	100.0%
224		3.02.00	01.02		S.Vicente -Polo XX - Escola 20- Madeiral						
					Pessoal quad.aprov.por lei	2.694.000.0			2.694.000.0	0.0	100.0%
					Sub-total:	2.694.000.0	0.0		2.694.000.0	0.0	100.0%
225		3.02.00	01.02		S.Vicente - Polo XXI- Esc. 21 -J. Barbosa						
					Pessoal quad.aprov.por lei	17.013.000.0			17.013.000.0	0.0	100.0%
			01.42		Remuneracao pess.diverso	350.000.0			350.000.0	0.0	100.0%
			03.00		Horas extraordinarias	350.000.0			228.182.0	121.818.0	65.2%
			10.01		Abono de familia	90.000.0			90.000.0	0.0	100.0%
					Sub-total:	17.803.000.0	0.0		17.681.182.0	121.818.0	99.3%
			26.00		B.N.D.-Cons.secretaria	190.000.0			156.935.0	33.065.0	82.6%
			27.00		B.N.D.-Outros	98.000.0			93.506.0	4.494.0	95.4%
					Sub-total:	288.000.0	0.0		250.441.0	37.559.0	87.0%
			31.00		Aquis.serv.-nao especificad.	19.000.0			11.540.0	7.460.0	60.7%
					Sub-total:	19.000.0	0.0		11.540.0	7.460.0	60.7%
					a Transportar:	2.041.167.000.0	8.450.000.0		2.030.964.036.4	18.652.963.6	99.1%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica		da Educacao, Ciencia e Cultura									
Ministerio : 06		Gabinete do Ministro									
Capitulo : 01											
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
226					Transporte:	2,041,167,000.0	6,450,000.0		2,036,964,036.4	18,652,953.6	99.1%
					Sal - Liceu Olavo Moniz						
		3.02.00	01.02		Pessoal quad.aprov.por lei	16,532,000.0			16,532,000.0	0.0	100.0%
		3.02.00	01.42		Remuneracao pess.diverso	1,000,000.0			1,000,000.0	0.0	100.0%
		3.02.00	02.00		Gratificacoes	60,000.0			50,200.0	9,800.0	83.7%
		3.02.00	03.00		Horas extraordinarias	60,000.0			60,000.0	0.0	100.0%
		3.02.00	10.01		Abono de familia	45,000.0			31,600.0	13,400.0	70.2%
					Sub-total:	17,697,000.0	0.0		17,673,800.0	23,200.0	99.9%
		3.02.00	22.00		B.N.D.-Mat.-primas e subsidiarias	20,000.0			0.0	20,000.0	0.0%
		3.02.00	26.00		B.N.D.-Consumos de secretaria	150,000.0			119,296.0	30,704.0	79.5%
		3.02.00	27.00		B.N.D.-Outros	15,000.0			10,250.0	4,750.0	68.3%
					Sub-total:	185,000.0	0.0		129,546.0	55,454.0	70.0%
		3.02.00	31.00		Aquis.serv.-nao especificad.	8,000.0			0.0	8,000.0	0.0%
					Sub-total:	8,000.0	0.0		0.0	8,000.0	0.0%
227					Sal - Polo I - Escola 1 - Santa Maria						
		3.02.00	01.02		Pessoal quad.aprov.por lei	3,241,000.0			3,241,000.0	0.0	100.0%
					Sub-total:	3,241,000.0	0.0		3,241,000.0	0.0	100.0%
228					Sal - Polo II - Escola 2 - ex-EBC Espargos						
		3.02.00	01.02		Pessoal quad.aprov.por lei	13,142,000.0	(7,200,000.0) a)		5,942,000.0	0.0	100.0%
		3.02.00	01.42		Remuneracao pess.diverso	238,000.0			238,000.0	0.0	100.0%
		3.02.00	10.01		Abono de familia	28,000.0			19,400.0	8,600.0	69.3%
					Sub-total:	13,408,000.0	(7,200,000.0)		6,199,400.0	8,600.0	99.9%
		3.02.00	23.00		B.N.D.-Comb. e lubrificantes	6,000.0			0.0	6,000.0	0.0%
		3.02.00	25.00		B.N.D.-Alim. roupas e calçado	10,000.0			9,000.0	1,000.0	90.0%
		3.02.00	26.00		B.N.D.-Cons.secretaria	75,000.0			52,318.5	22,681.5	69.8%
		3.02.00	27.00		B.N.D.-Outros	21,000.0			18,650.5	2,349.5	88.8%
					Sub-total:	112,000.0	0.0		79,969.0	32,031.0	71.4%
		3.02.00	31.00		Aquis.serv.-nao especificad.	7,000.0			0.0	7,000.0	0.0%
					Sub-total:	7,000.0	0.0		0.0	7,000.0	0.0%
229					Sal - Polo III - Escola 3 - Pedra de Lume						
		3.02.00	01.02		Pessoal quad.aprov.por lei	1,009,000.0	10,005,000.0 a)		11,014,000.0	0.0	100.0%
					Sub-total:	1,009,000.0	10,005,000.0		11,014,000.0	0.0	100.0%
230					Sal - Polo IV - Escola 4 - Palmeira						
		3.02.00	01.02		Pessoal quad.aprov.por lei	1,750,000.0			1,750,000.0	0.0	100.0%
					Sub-total:	1,750,000.0	0.0		1,750,000.0	0.0	100.0%
						2,078,584,000.0	11,255,000.0		2,071,051,751.4	18,787,248.6	99.1%

a) Portaria n. /96, de 31 de Dezembro.

# **CONTA GERAL DE ESTADO / 1996**

**Mapa - 03**

**Resumo por Grandes Agrupamentos Economicos das despesas**

**Classificacao Organica :---Gabinete do Ministro Adjunto do Primeiro Ministro---**

Classificacao Economica		Dotações	Alt/Orçamentais	Porta	Pagamentos	Saldos	%
		Orçamentais	Ref/Anulações		Jan/ a Dez.	31/12/1996	
<b>Despesas Correntes</b>							
01..18	Pessoal.....	70,134,000.0	0.0		45,816,078.5	24,317,921.5	65%
19..21	Bens Duradouros.....	240,000.0	0.0		0.0	240,000.0	0%
22..27	Bens nao Duradouros.....	3,810,000.0	0.0		1,433,393.0	2,376,607.0	38%
28..31	Bens nao Duradouros.....	3,425,000.0	(1,000,000.0)		1,347,606.7	1,077,393.3	56%
38..00	Outras Despesas Correntes.....	121,450,000.0	0.0		121,450,000.3	(0.3)	100%
41..43	Transferencias Outras.....	41,950,000.0	1,000,000.0		44,126,524.5	(1,176,524.5)	103%
44..00	Outras Despesas Correntes.....	3,370,000.0	0.0		0.0	3,370,000.0	0%
	Soma:	<b>244,379,000.0</b>	<b>0.0</b>		<b>214,173,603.0</b>	<b>30,205,397.0</b>	<b>88%</b>
<b>Despesas de Capital</b>							
45..53	Investimentos.....						
	Soma:	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0%</b>
<b>Total do capitulo:</b>		<b>244,379,000.0</b>	<b>0.0</b>		<b>214,173,603.0</b>	<b>30,205,397.0</b>	<b>88%</b>

Classificação		CONTA GERAL DE ESTADO / 1996									
Orgânica											
Ministério : 07		Gabinete do Ministro Adjunto do Primeiro Ministro									
Capítulo : 01		Gabinete									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta aria	Pagamentos Jan/ a Dez	SalDOS 31/12/1996	%
01					<b>Gabinete</b>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	8,402,000.0			8,402,000.0	0.0	100%
		1.01.00	01.04		Pessoal cont. nao pertenc. quad.	703,000.0			703,000.0	0.0	100%
		1.01.00	01.42		Salarios do pessoal eventual	58,000.0			57,999.4	0.6	100%
		1.01.00	09.00		Abonos diversos - Especie	120,000.0			0.0	120,000.0	0%
		1.01.00	10.01		Abono familia	17,000.0			17,000.0	0.0	100%
		1.01.00	14.00		Deslocacoes-Comp. de encargos	5,850,000.0			5,691,100.1	158,899.9	97%
					Sub-total:	15,150,000.0	0.0		14,871,099.5	278,900.5	98%
		1.01.00	38.03	1	Radio Nacional	22,500,000.0			22,500,000.0	0.0	100%
		1.01.00	38.03	2	Televisao Nacional	22,500,000.0			22,500,000.0	0.0	100%
		1.01.00	38.03	3	Cabopress	14,000,000.0			14,000,000.3	(0.3)	100%
		1.01.00	38.03	4	Novo Jornal	16,000,000.0			16,000,000.0	0.0	100%
		1.01.00	38.03	5	Instituto da Condicao Feminina	10,412,000.0			10,412,000.0	0.0	100%
		1.01.00	38.03	6	Instituto de Formacao e Emprego	26,861,000.0			26,861,000.0	0.0	100%
					Sub-total:	112,273,000.0	0.0		112,273,000.3	(0.3)	100%
		1.01.00	44.09	1	Conselho de Concertacao Social	2,455,000.0			0.0	2,455,000.0	0%
		1.01.00	44.09	2	Conselho Nac. Emp. e Formacao	400,000.0			0.0	400,000.0	0%
		1.01.00	44.09	3	Comissao Nac. Condicao Deficiente	200,000.0			0.0	200,000.0	0%
		1.01.00	44.09	4	Conselho Consultivo Juventude	300,000.0			0.0	300,000.0	0%
					Sub-total:	3,355,000.0	0.0		0.0	3,355,000.0	0%
02					<b>Gab. Secretario Estado Adm. Publica</b>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	5,010,000.0	(1,075,000.0) a)		2,091,057.9	1,843,942.1	53%
		1.01.00	01.04		Pessoal contrat. nao pertenc. quad.		675,000.0 a)		297,716.0	377,284.0	44%
		1.01.00	01.42		Remuneracao pessoal diverso		400,000.0 a)		400,000.0	0.0	100%
		1.01.00	03.00		Horas extraordinarias	60,000.0			60,000.0	0.0	100%
		1.01.00	09.00		Abonos diversos-Especie	144,000.0			27,000.0	117,000.0	19%
		1.01.00	10.01		Abono familia	10,000.0			3,400.0	6,600.0	34%
		1.01.00	14.00		Deslocacoes-Comp. de encargos	1,000,000.0			1,000,000.0	0.0	100%
					Sub-total:	6,224,000.0	0.0		3,870,173.9	2,344,826.1	62%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	150,000.0			0.0	150,000.0	0%
		1.01.00	26.00		B.N.D.-Cons.secretaria	100,000.0			0.0	100,000.0	0%
		1.01.00	27.00		B.N.D.-Outros	100,000.0			0.0	100,000.0	0%
					Sub-total:	350,000.0	0.0		0.0	350,000.0	0%
		1.01.00	31.00		Aquis. serv.-nao especificados	100,000.0			20,000.0	80,000.0	20%
					Sub-total:	100,000.0	0.0		20,000.0	80,000.0	20%
		1.01.00	38.03		CENFA	6,370,000.0			6,370,000.0	0.0	100%
					Sub-total:	6,370,000.0	0.0		6,370,000.0	0.0	100%
		1.01.00	44.00		Outras despesas correntes:	15,000.0			0.0	15,000.0	0%
					Sub-total:	15,000.0	0.0		0.0	15,000.0	0%
03					<b>Dir.-Geral Est. Ref. Administrativa</b>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	2,123,000.0			2,123,000.0	0.0	100%
		1.01.00	10.01		Abono familia	10,000.0			7,800.0	2,200.0	78%
					Sub-total:	2,133,000.0	0.0		2,130,800.0	2,200.0	100%
04					<b>Dir.-Geral de Administracao Publica</b>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	5,563,000.0			2,616,847.4	2,946,152.6	47%
		1.01.00	06.00		Abonos diversos-Numerario	739,000.0			142,511.0	596,489.0	19%
		1.01.00	10.01		Abono familia	22,000.0			22,000.0	0.0	100%
					Sub-total:	6,324,000.0	0.0		2,781,358.4	3,542,641.6	44%
					<b>a Transportari</b>	152,294,000.0	0.0		142,325,432.1	9,968,567.9	93%

Classificação		CONTA GERAL DE ESTADO / 1996									
Orgânica											
Ministério : 07		Gabinete do Ministro Adjunto do Primeiro Ministro									
Capítulo : 01		Gabinete									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta aria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
05					<b>Transportes</b>	<b>152,294,000.0</b>	<b>0.0</b>		<b>142,325,432.1</b>	<b>9,968,567.9</b>	<b>93%</b>
					<b>Gab. Secret. Est. Juvent. e Desporto</b>						
		7.01.00	01.02		Pessoal quad.aprov.por lei	5,010,000.0			2,229,575.0	2,780,425.0	45%
		7.01.00	03.00		Horas extraordinarias	60,000.0			14,905.7	45,094.3	25%
		7.01.00	09.00		Abonos diversos-Especie	144,000.0			0.0	144,000.0	0%
		7.01.00	10.01		Abono familia	10,000.0			10,000.0	0.0	100%
		7.01.00	14.00	A	Gabinete	1,299,000.0			1,026,154.0	272,846.0	79%
		7.01.00	14.00	B	Direccao-Geral dos Desportos	2,101,000.0			1,938,159.7	162,840.3	92%
					Sub-total:	8,624,000.0	0.0		5,218,794.4	3,405,205.6	61%
		7.01.00	23.00		B.N.D.-Comb.lubrificantes	150,000.0			6,400.0	143,600.0	4%
		7.01.00	26.00		B.N.D.-Cons.secretaria	100,000.0			0.0	100,000.0	0%
		7.01.00	27.00		B.N.D.-Outros	100,000.0			0.0	100,000.0	0%
					Sub-total:	350,000.0	0.0		6,400.0	343,600.0	2%
		7.01.00	31.00		Aquis. serv.-nao especificados	100,000.0			0.0	100,000.0	0%
					Sub-total:	100,000.0	0.0		0.0	100,000.0	0%
06					<b>Direcção-Geral dos Desportos</b>						
		3.01.00	01.02		Pessoal quad.aprov.por lei	6,165,000.0			4,096,378.0	2,068,622.0	66%
		3.01.00	01.04		Pessoal cont.nao.pert.quad.	1,950,000.0			702,105.8	1,247,894.2	36%
		3.01.00	01.42		Remuneracao pess.diverso	350,000.0			251,788.0	98,212.0	72%
		3.01.00	03.00		Horas extraordinarias	90,000.0			32,934.1	57,065.9	37%
		3.01.00	06.00		Abonos diversos-Numerario	100,000.0			100,000.0	0.0	100%
		3.01.00	10.01		Abono familia	32,000.0			20,200.0	11,800.0	63%
					Sub-total:	8,687,000.0	0.0		5,209,405.9	3,483,594.1	60%
		3.01.00	21.00		B.Duradouros-Outros	50,000.0			0.0	50,000.0	0%
					Sub-total:	50,000.0	0.0		0.0	50,000.0	0%
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	180,000.0			89,064.0	90,936.0	49%
		3.01.00	26.00		B.N.D.-Cons.secretaria	300,000.0			277,232.5	22,767.5	92%
		3.01.00	27.00		B.N.D.-Outros	100,000.0			8,400.0	91,600.0	8%
					Sub-total:	580,000.0	0.0		374,696.5	205,303.5	65%
		3.01.00	31.00	A	Alinia nova	500,000.0			218,737.0	281,263.0	44%
		3.01.00	31.00	B	Alinia nova	375,000.0			21,800.0	353,200.0	6%
					Sub-total:	875,000.0	0.0		240,537.0	634,463.0	27%
		3.01.00	38.03		Gimno Desportivo Cha De Areia	2,807,000.0			2,807,000.0	0.0	100%
					Sub-total:	2,807,000.0	0.0		2,807,000.0	0.0	100%
		3.01.00	41.00		Transferencias-Instit. particulares	22,012,000.0			23,594,140.0	(1,582,140.0)	107%
		3.01.00	42.00		Transferencias-Particulares	17,438,000.0			17,032,384.5	405,615.5	98%
					Sub-total:	39,450,000.0	0.0		40,626,524.5	(1,176,524.5)	103%
07					<b>Direcção-Geral da Juventude</b>						
		7.01.00	01.02		Pessoal quad.aprov.por lei	2,600,000.0			1,196,399.5	1,403,600.5	46%
		7.01.00	10.01		Abono familia	12,000.0			1,000.0	11,000.0	8%
					Sub-total:	2,612,000.0	0.0		1,197,399.5	1,414,600.5	46%
		7.01.00	31.00	A	Formacao de pessoal	1,000,000.0	(1,000,000.0) a)		0.0	0.0	0%
					Sub-total:	1,000,000.0	(1,000,000.0)		0.0	0.0	0%
		7.01.00	42.00	A	Centro de Informacao a Juventude	2,500,000.0	1,000,000.0 a)		3,500,000.0	0.0	100%
					Sub-total:	2,500,000.0	1,000,000.0		3,500,000.0	0.0	100%
					<b>Direcção-Geral do Trab. e Emprego</b>						
		8.01.00	01.02		Pessoal quad.aprov.por lei	7,092,000.0			7,092,000.0	0.0	100%
08		8.01.00	01.42		Remuneracao pess.diverso	207,000.0			207,000.0	0.0	100%
		8.01.00	03.00		Horas extraordinarias	33,000.0			33,000.0	0.0	100%
		8.01.00	10.01		Abono familia	18,000.0			18,000.0	0.0	100%
					Sub-total:	7,350,000.0	0.0		7,350,000.0	0.0	100%
					<b>a Transportari</b>	<b>227,279,000.0</b>	<b>0.0</b>		<b>208,850,189.9</b>	<b>18,428,810.1</b>	<b>92%</b>

Classificação		CONTA GERAL DE ESTADO / 1996									
Orgânica											
Ministério : 07		Gabinete do Ministro Adjunto do Primeiro Ministro									
Capítulo : 01		Gabinete									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta aria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
09					<b>Transporte:</b>	<b>227,279,000.0</b>	<b>0.0</b>		<b>208,850,189.9</b>	<b>18,428,810.1</b>	<b>92%</b>
					<u><b>Direcao Serv. de Administ. Geral</b></u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	5,274,000.0			1,014,832.0	4,259,168.0	19%
		1.01.00	01.42		Remuneracao pessoal diverso	55,000.0			0.0	55,000.0	0%
		1.01.00	03.00		Horas extraordinarias	147,000.0			116,286.4	30,713.6	79%
		1.01.00	08.00		Vestuario e artigos pessoais-Especie	100,000.0			0.0	100,000.0	0%
		1.01.00	10.01		Abono familia	92,000.0			23,200.0	68,800.0	25%
					Sub-total:	<b>5,566,000.0</b>	<b>0.0</b>		<b>1,154,318.4</b>	<b>4,411,681.6</b>	<b>20%</b>
		1.01.00	21.00		B.Duradouros-Outros	190,000.0			0.0	190,000.0	0%
					Sub-total:	<b>190,000.0</b>	<b>0.0</b>		<b>0.0</b>	<b>190,000.0</b>	<b>0%</b>
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	1,000,000.0			32,000.0	968,000.0	3%
		1.01.00	26.00		B.N.D.-Cons.secretaria	765,000.0			704,418.0	60,582.0	92%
		1.01.00	27.00		B.N.D.-Outros	765,000.0			315,878.5	449,121.5	41%
					Sub-total:	<b>2,530,000.0</b>	<b>0.0</b>		<b>1,052,296.5</b>	<b>1,477,703.5</b>	<b>42%</b>
10		1.01.00	31.00		Aquis. serv.-nao especificados	1,350,000.0			1,087,069.7	262,930.3	81%
					Sub-total:	<b>1,350,000.0</b>	<b>0.0</b>		<b>1,087,069.7</b>	<b>262,930.3</b>	<b>81%</b>
					<u><b>Inspecao-Geral do Trabalho</b></u>						
		8.01.00	01.02		Pessoal quad.aprov.por lei	4,147,000.0			1,517,601.8	2,629,398.2	37%
		8.01.00	01.04		Pessoal cont.nao.pert.quad.	882,000.0			186,517.3	695,482.7	21%
		8.01.00	01.42		Remuneracao pess.diverso	50,000.0			50,000.0	0.0	100%
		8.01.00	03.00		Horas extraordinarias	20,000.0			12,637.4	7,362.6	63%
		8.01.00	06.00		Abonos diversos-Numerario	1,264,000.0			0.0	1,264,000.0	0%
		8.01.00	10.01		Abono familia	18,000.0			17,800.0	200.0	99%
					Sub-total:	<b>6,381,000.0</b>	<b>0.0</b>		<b>1,784,956.5</b>	<b>4,596,043.5</b>	<b>28%</b>
11					<u><b>Gabinete de Estudos e Planejamento</b></u>				0.0		
		1.01.00	01.02		Pessoal quad.aprov.por lei	981,000.0			245,172.0	735,828.0	25%
					Sub-total:	<b>981,000.0</b>	<b>0.0</b>		<b>245,172.0</b>	<b>735,828.0</b>	<b>25%</b>
					<b>Total do capítulo:</b>	<b>244,379,000.0</b>	<b>0.0</b>		<b>214,173,603.0</b>	<b>30,205,397.0</b>	<b>88%</b>

a) Portaria n° /96, de 31 de Dezembro.

Mapa - 03		CONTA GERAL DE ESTADO / 1996					
		Resumo por Grandes Agrupamentos Económicos das despesas					
		Classificação Orgânica :---Presidencia do Conselho de Ministros---					
Classificação Económica		Dotações Orçamentais	Alt/Orçamentais Ref/Anulações	Porta ria	Pagamentos Jan/ a Dez.	Saldos 31/12/1996	%
<b>Despesas Correntes</b>							
01..18	Pessoal.....	65,085,000.0	330,000.0	a)	63,262,171.1	2,152,828.9	97.2%
19..21	Bens Duradouros.....	577,000.0	0.0		114,320.2	462,679.8	19.8%
22..27	Aquisicao de Servicos.....	16,339,000.0	(2,850,000.0)	a)	12,402,935.2	1,086,064.8	75.9%
28..31	Aquisicao de Servicos.....	7,412,000.0	370,000.0	a)	7,395,960.0	386,040.0	99.8%
38	Transferencias Sector Publico..	5,308,000.0	2,150,000.0	a)	7,458,000.0	0.0	0.0%
41..43	Transferencias Outras.....	25,000.0	0.0		0.0	25,000.0	0.0%
44	Outras Despesas Correntes.....	32,000.0	0.0		0.0	32,000.0	0.0%
Sub-total:							
<b>Despesas de Capital</b>		94,778,000.0	0.0		90,633,386.5	4,144,613.5	95.6%
Investimentos.....							
45..53	Investimentos.....						
Sub-total:		0.0	0.0		0.0	0.0	0.0%
<b>Total do capitulo:</b>		<b>94,778,000.0</b>	<b>0.0</b>		<b>90,633,386.5</b>	<b>4,144,613.5</b>	<b>95.6%</b>

Classificação		CONTA GERAL DE ESTADO / 1996									
Orgânica											
Ministério : 08		Presidência do Conselho de Ministros									
Capítulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
01					<b>Gabinete</b>						
	1.01.00	01.02			Pessoal quad.aprov.por lei	9,908,000.0	(3,990,600.9)	a)	5,872,993.3	44,405.8	99.2%
	1.01.00	01.04			Pessoal contrat. nao pertenc. quad.		189,600.0	a)	0.0	189,600.0	0.0%
	1.01.00	01.42			Remuneracao do pessoal diverso	690,000.0	(322,800.0)	a)	367,200.0	0.0	100.0%
	1.01.00	01.44			Representacoes certa e permanente	200,000.0	(200,000.0)	a)	0.0	0.0	0.0%
	1.01.00	03.00			Horas extraordinarias	125,000.0	63,500.9	a)	188,500.9	0.0	100.0%
	1.01.00	06.00			Abonos diversos-Numerario		27,000.0	a)	0.0	27,000.0	0.0%
	1.01.00	09.00			Abonos diversos - Especie	144,000.0			18,000.0	126,000.0	12.5%
	1.01.00	10.01			Abono de familia	54,000.0			54,000.0	0.0	100.0%
	1.01.00	14.00	A		Membros do Governo	1,489,000.0			1,227,004.9	261,995.1	82.4%
	1.01.00	14.00	B		Outras	2,974,000.0	(1,300,000.0)	a)	1,625,672.0	48,328.0	97.1%
					Sub-total:	15,584,000.0	(5,533,300.0)		9,353,371.1	697,328.9	93.1%
	1.01.00	21.00			B.D.-Outros	232,000.0			63,600.0	168,400.0	27.4%
					Sub-total:	232,000.0	0.0		63,600.0	168,400.0	27.4%
	1.01.00	23.00			B.N.D.-Comb.lubrificantes	310,000.0			161,874.0	148,126.0	52.2%
	1.01.00	26.00			B.N.D.-Consumo de secretaria	315,000.0			267,129.0	47,871.0	84.8%
	1.01.00	27.00			B.N.D.-Outros	436,000.0			246,691.0	189,309.0	56.6%
					Sub-total:	1,061,000.0	0.0		675,694.0	385,306.0	63.7%
	1.01.00	31.00	A		Formação de pessoal	135,000.0			82,500.0	52,500.0	61.1%
	1.01.00	31.00	B		Outros encargos	1,756,000.0			1,756,000.0	0.0	100.0%
					Sub-total:	1,891,000.0	0.0		1,838,500.0	52,500.0	97.2%
02					<b>Secretaria Geral</b>						
	1.01.00	01.02			Pessoal quad.aprov.por lei	1,920,000.0	(500,000.0)	a)	1,339,575.7	80,424.3	94.3%
	1.01.00	10.01			Abono de familia	15,000.0			14,000.0	1,000.0	93.3%
					Sub-total:	1,935,000.0	(500,000.0)		1,353,575.7	81,424.3	94.3%
03					<b>Inspeccao-Geral</b>						
	1.01.00	01.02			Pessoal quad.aprov.por lei	367,000.0			330,512.6	36,487.4	90.1%
	1.01.00	10.01			Abono de familia	23,000.0			23,000.0	0.0	100.0%
					Sub-total:	390,000.0	0.0		353,512.6	36,487.4	90.6%
04					<b>Direccao Servicos Administrativos</b>						
	1.01.00	01.02			Pessoal quad.aprov.por lei	4,640,000.0	9,500,000.0	a)	14,089,801.2	50,198.8	99.6%
	1.01.00	01.04			Pessoal contrat. nao pert. aos quad.	678,000.0			647,882.2	30,117.8	95.6%
	1.01.00	01.41			Salarios do pessoal eventual	1,976,000.0			1,975,050.6	949.4	100.0%
	1.01.00	02.00			Gratificacoes	22,000.0			12,590.4	9,409.6	57.2%
	1.01.00	03.00			Horas extraordinarias	26,000.0			16,506.4	9,493.6	63.5%
	1.01.00	10.01			Abono de familia	90,000.0	134,600.0	a)	224,600.0	0.0	100.0%
	1.01.00	10.02			Encargos com a saude	13,000.0			0.0	13,000.0	0.0%
					Sub-total:	7,445,000.0	9,634,600.0		16,968,430.8	113,169.2	99.3%
	1.01.00	21.00			B.D.-Outros	55,000.0			39,320.2	15,679.8	71.5%
					Sub-total:	55,000.0	0.0		39,320.2	15,679.8	71.5%
	1.01.00	23.00			B.N.D.-Comb.lubrificantes	60,000.0			59,995.0	5.0	100.0%
	1.01.00	26.00			B.N.D.-Consumo de secretaria	150,000.0			144,350.0	5,650.0	96.2%
	1.01.00	27.00			B.N.D.-Outros	104,000.0			103,982.0	18.0	100.0%
					Sub-total:	314,000.0	0.0		308,327.0	5,673.0	98.2%
	1.01.00	31.00	A		Alinia	270,000.0	(200,000.0)	a)	15,000.0	55,000.0	21.4%
	1.01.00	31.00	B		Alinia	200,000.0			200,000.0	0.0	100.0%
					Sub-total:	470,000.0	(200,000.0)		215,000.0	55,000.0	79.6%
	1.01.00	38.03	1		Gabinete Fogo/Brava	5,308,000.0	2,150,000.0	a)	7,458,000.0	0.0	100.0%
					Sub-total:	5,308,000.0	2,150,000.0		7,458,000.0	0.0	100.0%
					a Transportar:	34,685,000.0	5,551,300.0		38,625,331.4	1,610,968.6	96.0%

Classificação		CONTA GERAL DE ESTADO / 1996									
Orgânica											
Ministério : 08		Presidência do Conselho de Ministros									
Capítulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
05					Transporte:	34,685,000.0	5,551,300.0		38,625,331.4	1,610,968.6	96.0%
					<u>Centro de Documentacao</u>						
	1.01.00	01.02			Pessoal quad.aprov.por lei	562,000.0			561,193.1	806.9	99.9%
					Sub-total:	562,000.0	0.0		561,193.1	806.9	99.9%
06					<u>Dir. Servico Apoio Processo Eleitoral</u>						
	1.01.00	01.02			Pessoal quad.aprov.por lei	1,300,000.0	(734,600.0) a)		486,032.0	79,368.0	86.0%
	1.01.00	01.04			Pessoal contrat. nao pert. aos quad.	678,000.0			623,821.0	54,179.0	92.0%
	1.01.00	01.42			Remuneracao pessoal diverso	30,000.0			0.0	30,000.0	0.0%
	1.01.00	03.00			Horas extraordinarias	244,000.0			143,785.0	100,215.0	58.9%
	1.01.00	10.01			Abono de familia	34,000.0			34,000.0	0.0	100.0%
	1.01.00	10.02			Encargos com a saude	10,000.0			0.0	10,000.0	0.0%
					Sub-total:	2,296,000.0	(734,600.0)		1,287,438.0	273,762.0	82.5%
	1.01.00	21.00			B.D.-Outros	80,000.0			0.0	80,000.0	0.0%
					Sub-total:	80,000.0	0.0		0.0	80,000.0	0.0%
	1.01.00	23.00			B.N.D.-Comb.lubrificantes	240,000.0	(100,000.0) a)		76,580.0	63,420.0	54.7%
	1.01.00	25.00			B.N.D.-Aliment. roupas e calçado	12,000.0			0.0	12,000.0	0.0%
	1.01.00	26.00			B.N.D.-Consumo de secretaria	120,000.0			84,500.0	35,500.0	70.4%
	1.01.00	27.00			B.N.D.-Outros	40,000.0			0.0	40,000.0	0.0%
					Sub-total:	412,000.0	(100,000.0)		161,080.0	150,920.0	51.6%
	1.01.00	31.00	A		Formacao de pessoal	96,000.0			0.0	96,000.0	0.0%
	1.01.00	31.00	B		Outros encargos	60,000.0			60,000.0	0.0	100.0%
					Sub-total:	156,000.0	0.0		60,000.0	96,000.0	38.5%
	1.01.00	44.09			Outras desp. corrent.:Diversas	32,000.0			0.0	32,000.0	0.0%
					Sub-total:	32,000.0	0.0		0.0	32,000.0	0.0%
07					<u>Secretariado do Conselho de Ministros</u>						
	1.01.00	01.02			Pessoal quad.aprov.por lei	1,154,000.0			1,146,120.0	7,880.0	99.3%
	1.01.00	01.04			Pessoal contrat. nao pert. aos quad.	250,000.0			250,000.0	0.0	100.0%
					Sub-total:	1,404,000.0	0.0		1,396,120.0	7,880.0	99.4%
	1.01.00	23.00			B.N.D.-Comb.lubrificantes	100,000.0	(100,000.0) a)		0.0	0.0	ERR
	1.01.00	26.00			B.N.D.-Consumo de secretaria	400,000.0	(350,000.0) a)		0.0	50,000.0	0.0%
	1.01.00	27.00			B.N.D.-Outros	350,000.0	(300,000.0) a)		0.0	50,000.0	0.0%
					Sub-total:	850,000.0	(750,000.0)		0.0	100,000.0	0.0%
	1.01.00	31.00	A		Formacao de pessoal	200,000.0	(180,000.0) a)		0.0	20,000.0	0.0%
	1.01.00	31.00	B		Alinia Nova	630,000.0			630,000.0	0.0	100.0%
					Sub-total:	830,000.0	(180,000.0)		630,000.0	20,000.0	96.9%
08					<u>Imprensa Nacional</u>						
	1.01.00	01.02			Pessoal quad.aprov.por lei	21,496,000.0	1,050,100.0 a)		22,546,080.3	19.7	100.0%
	1.01.00	01.42			Remuneracao pessoal diverso	1,800,000.0	133,200.0 a)		1,933,199.5	0.5	100.0%
	1.01.00	03.00			Horas extraordinarias	100,000.0			36,191.2	63,808.8	36.2%
	1.01.00	08.00			Vest. e artigos pessoais-Especie	15,000.0			0.0	15,000.0	0.0%
	1.01.00	10.01			Abono de familia	400,000.0			303,800.0	96,200.0	76.0%
	1.01.00	13.00			Vest. e artigos pess.-Comp. encargos	100,000.0			0.0	100,000.0	0.0%
					Sub-total:	23,811,000.0	1,183,300.0		24,819,271.0	275,029.0	98.9%
	1.01.00	22.00			B.N.D.-Mat. primas e subsidiarias	9,000,000.0	(1,800,000.0) a)		7,188,663.9	11,336.1	99.8%
	1.01.00	23.00			B.N.D.-Comb.lubrificantes	170,000.0			63,040.0	106,960.0	37.1%
	1.01.00	25.00			B.N.D.-Aliment. roupas e calçado	12,000.0			0.0	12,000.0	0.0%
	1.01.00	26.00			B.N.D.-Consumo de secretaria	63,000.0			3,360.0	59,640.0	5.3%
	1.01.00	27.00			B.N.D.-Outros	450,000.0			340,937.1	109,062.9	75.8%
					Sub-total:	9,695,000.0	(1,800,000.0)		7,596,001.0	298,999.0	96.2%
	1.01.00	31.00	A		Formacao de pessoal	150,000.0			0.0	150,000.0	0.0%
	1.01.00	31.00	B		Outros encargos	350,000.0			350,000.0	0.0	100.0%
					Sub-total:	500,000.0	0.0		350,000.0	150,000.0	70.0%
					a Transportar:	75,413,000.0	3,170,000.0		75,486,634.5	3,096,365.5	96.1%

Classificação					CONTA GERAL DE ESTADO / 1996						
Orgânica											
Ministério : 08					Presidência do Conselho de Ministros						
Capítulo : 01					Gabinete do Ministro						
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
09					Transporte:	75,413,000.0	3,170,000.0		75,486,634.5	3,096,365.5	96.1%
					<u>Direccao-Geral do Palacio</u>						
	1.01.00	01.02			Pessoal quad.aprov.por lei	990,000.0			841,637.5	148,362.5	85.0%
	1.01.00	01.04			Pessoal contrat. nao pert. aos quad.	906,000.0	(800,000.0) a)		75,500.0	30,500.0	71.2%
	1.01.00	03.00			Horas extraordinarias	36,000.0			6,008.4	29,991.6	16.7%
	1.01.00	05.00			Vest. e artigos pessoais	32,000.0			0.0	32,000.0	0.0%
	1.01.00	10.01			Abono de familia	29,000.0			28,600.0	400.0	98.6%
					Sub-total:	1,993,000.0	(800,000.0)		951,745.9	241,254.1	79.8%
	1.01.00	21.00			B.D.-Outros	150,000.0			0.0	150,000.0	0.0%
					Sub-total:	150,000.0	0.0		0.0	150,000.0	0.0%
	1.01.00	23.00			B.N.D.-Comb.lubrificantes	150,000.0			150,000.0	0.0	100.0%
	1.01.00	26.00			B.N.D.-Consumo de secretaria	92,000.0			59,397.7	32,602.3	64.6%
	1.01.00	27.00			B.N.D.-Outros	3,300,000.0	(200,000.0) a)		3,014,541.5	85,458.5	97.2%
					Sub-total:	3,542,000.0	(200,000.0)		3,223,939.2	118,060.8	96.5%
10	1.01.00	31.00			Aqui. serv.-nao especificados	3,340,000.0	750,000.0 a)		4,090,000.0	0.0	100.0%
					Sub-total:	3,340,000.0	750,000.0		4,090,000.0	0.0	100.0%
					<u>Alta Autoridade Contra a Corrupcao</u>						
	1.01.00	01.02			Pessoal quad.aprov.por lei	5,202,000.0	(1,020,000.0) a)		4,117,062.5	64,937.5	98.4%
	1.01.00	01.04			Pessoal contrat. nao pert. aos quad.	2,250,000.0	(2,200,000.0) a)		0.0	50,000.0	0.0%
	1.01.00	06.00			Abonos diversos-Numerario				0.0	0.0	0.0%
	1.01.00	14.00			Deslocacoes-Comp. de encargos		300,000.0 a)		0.0	300,000.0	0.0%
					Sub-total:	7,452,000.0	(2,920,000.0)		4,117,062.5	414,937.5	90.8%
	1.01.00	21.00			B.D.-Outros	60,000.0			11,400.0	48,600.0	19.0%
					Sub-total:	60,000.0	0.0		11,400.0	48,600.0	19.0%
	1.01.00	23.00			B.N.D.-Comb.lubrificantes	210,000.0			210,000.0	0.0	100.0%
	1.01.00	26.00			B.N.D.-Consumo de secretaria	190,000.0			190,000.0	0.0	100.0%
	1.01.00	27.00			B.N.D.-Outros	65,000.0			37,894.0	27,106.0	58.3%
					Sub-total:	465,000.0	0.0		437,894.0	27,106.0	94.2%
11	1.01.00	31.00	A		Formacao de pessoal	75,000.0			62,460.0	12,540.0	83.3%
	1.01.00	31.00	B		Outros encargos	150,000.0			150,000.0	0.0	100.0%
					Sub-total:	225,000.0	0.0		212,460.0	12,540.0	94.4%
	1.01.00	43.00			Transferencias-Exterior	25,000.0			0.0	25,000.0	0.0%
					Sub-total:	25,000.0	0.0		0.0	25,000.0	0.0%
					<u>Gabinete de estudos e Planeamento</u>						
	1.01.00	01.02			Pessoal quad.aprov.por lei	2,078,000.0			2,077,250.4	749.6	100.0%
	1.01.00	10.01			Abono de familia	35,000.0			25,000.0	10,000.0	71.4%
					Sub-total:	2,113,000.0	0.0		2,102,250.4	10,749.6	99.5%
					Total do capitulo:	94,778,000.0	0.0		90,633,386.5	4,144,613.5	95.6%

a) Portaria n. /96, de 31 de Dezembro.

Mapa - 03		CONTA GERAL DE ESTADO / 1996					
		Resumo por Grandes Agrupamentos Economicos das despesas					
Classificacao Economica		Classificacao Organica :---da Defesa Nacional---					
		Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta- ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
<b>Despesas Correntes</b>							
01..18	Pessoal.....	13,431,000.0	(3,818,000.0)		6,282,208.1	3,330,791.9	65%
19..21	Bens Duradouros.....	510,000.0	(200,000.0)		159,619.5	150,380.5	51%
22..27	Bens nao Duradouros.....	4,389,000.0	(3,800,000.0)		589,000.0	0.0	100%
28..31	Aquisicao de Servicos.....	5,224,000.0	(4,600,000.0)		624,000.0	0.0	100%
41..43	Transferencias Outras.....						
44.00	Outras Despesas Correntes.....	328,279,000.0	12,418,000.0		338,298,967.7	2,398,032.3	99%
	Soma:	351,833,000.0	0.0		345,953,795.3	5,879,204.7	98%
<b>Despesas de Capital</b>							
66..70	Passivos Financeiros.....						
71.00	Outras Despesas Capital.....						
	Soma:	0.0	0.0		0.0	0.0	0.0
<b>Total do capitulo:</b>		<b>351,833,000.0</b>	<b>0.0</b>		<b>345,953,795.3</b>	<b>5,879,204.7</b>	<b>98%</b>

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 04		Ministério da Defesa Nacional									
Capitulo : 01		Gabinete do Ministro									
Div	Su Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Portaria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
01		2.01.00	01.02		<b>Gabinete</b>						
		2.01.00	01.42		Pessoal quad.aprov.por lei	2,292,000.0	485,600.0	a)	2,777,600.0	0.0	100%
		2.01.00	03.00		Remuneracao pessoal diverso		166,481.0	a)	0.0	166,481.0	0%
		2.01.00	10.01		Horas extraordinarias		66,832.0	a)	54,389.7	12,442.3	81%
		2.01.00	10.01		Abono de familia		6,800.0	a)	0.0	6,800.0	0%
		2.01.00	14.00		Deslocacoes-Comp.encarg.	1,254,000.0			466,486.3	787,513.7	37%
Sub-total:						3,546,000.0	725,713.0		3,295,476.0	873,237.0	77%
02					<b>Dir-Geral Defesa e Cooperacao Militar</b>						
		2.01.00	01.02		Pessoal quad.aprov.por lei	5,668,000.0	(725,713.0)	a)	2,608,532.1	2,333,754.9	53%
		2.01.00	03.00		Horas extraordinarias	9,000.0			9,000.0	0.0	100%
		2.01.00	05.00		Vestuarios e artigos pessoais	13,000.0			0.0	13,000.0	0%
		2.01.00	10.01		Abono familia	41,000.0			30,200.0	10,800.0	74%
					Sub-total:	5,731,000.0	(725,713.0)		2,647,732.1	2,357,554.9	53%
		2.01.00	21.00		B.D.-Outros	10,000.0			7,710.0	2,290.0	77%
					Sub-total:	10,000.0	0.0		7,710.0	2,290.0	77%
		2.01.00	23.00		B.N.D.-Comb.lubrificantes	110,000.0			110,000.0	0.0	100%
		2.01.00	26.00		B.N.D.-Cons.secretaria	68,000.0			68,000.0	0.0	100%
		2.01.00	27.00		B.N.D.-Outros	51,000.0			51,000.0	0.0	100%
					Sub-total:	229,000.0	0.0		229,000.0	0.0	100%
		2.01.00	31.00	A	Formacao de Pessoal	104,000.0			104,000.0	0.0	100%
		2.01.00	31.00	B	Outros encargos	320,000.0			320,000.0	0.0	100%
					Sub-total:	424,000.0	0.0		424,000.0	0.0	100%
03		2.01.00	44.09	1	Encargos Cooperacao Tecnico-Militar	4,000,000.0			1,601,967.7	2,398,032.3	40%
					Sub-total:	4,000,000.0	0.0		1,601,967.7	2,398,032.3	40%
					<b>Tribunal Militar de Instancia</b>				0.0		
		2.01.00	01.42		Remuneracao de pessoal diverso	336,000.0			336,000.0	0.0	100%
					Sub-total:	336,000.0	0.0		336,000.0	0.0	100%
		2.01.00	21.00		B.D.-Outros	300,000.0			151,909.5	148,090.5	51%
					Sub-total:	300,000.0	0.0		151,909.5	148,090.5	51%
		2.01.00	23.00		B.N.D.-Comb.lubrificantes	180,000.0			180,000.0	0.0	100%
		2.01.00	26.00		B.N.D.-Cons.secretaria	90,000.0			90,000.0	0.0	100%
		2.01.00	27.00		B.N.D.-Outros	90,000.0			90,000.0	0.0	100%
					Sub-total:	360,000.0	0.0		360,000.0	0.0	100%
		2.01.00	31.00	A	Formacao de Pessoal	50,000.0			50,000.0	0.0	100%
		2.01.00	31.00	B	Outros encargos	150,000.0			150,000.0	0.0	100%
					Sub-total:	200,000.0	0.0		200,000.0	0.0	100%
04					<b>Estado Maior das FARP.</b>						
		2.02.00	44.09		Out.desp.correntes:Diversas	321,279,000.0			321,279,000.0	0.0	100%
					Sub-total:	321,279,000.0	0.0		321,279,000.0	0.0	100%
05					<b>Comando da Guarda Costeira</b>						
		2.01.00	01.02		Pessoal quad.aprov.por lei	2,415,000.0	(2,415,000.0)	a)	0.0	0.0	0%
		2.01.00	07.00		Alimentacao e alojamento-Especie	1,403,000.0	(1,403,000.0)	a)	0.0	0.0	0%
					Sub-total:	3,818,000.0	(3,818,000.0)		0.0	0.0	0%
		2.01.00	21.00		B.D.-Outros	200,000.0	(200,000.0)	a)	0.0	0.0	0%
					Sub-total:	200,000.0	(200,000.0)		0.0	0.0	0%
		2.01.00	23.00		B.N.D.-Comb.lubrificantes	3,500,000.0	(3,500,000.0)	a)	0.0	0.0	0%
		2.01.00	26.00		B.N.D.-Cons.secretaria	100,000.0	(100,000.0)	a)	0.0	0.0	0%
		2.01.00	27.00		B.N.D.-Outros	200,000.0	(200,000.0)	a)	0.0	0.0	0%
					Sub-total:	3,800,000.0	(3,800,000.0)		0.0	0.0	0%
		2.01.00	31.00		Aquis. serv.-nao especificados	4,600,000.0	(4,600,000.0)	a)	0.0	0.0	0%
					Sub-total:	4,600,000.0	(4,600,000.0)		0.0	0.0	0%
		2.01.00	44.09	A	Suplementos - voo e mar	1,300,000.0	(1,300,000.0)	a)	0.0	0.0	0%
		2.01.00	44.09	B	Taxas aterragem navegacao aerea	500,000.0	(500,000.0)	a)	0.0	0.0	0%
		2.01.00	44.09	C	Buscas nao previstas	1,200,000.0	(1,200,000.0)	a)	0.0	0.0	0%
		2.01.00	44.09	D	Outras despesas correntes	15,418,000.0		a)	15,418,000.0	0.0	100%
Sub-total:						3,900,000.0	12,418,000.0		15,418,000.0	0.0	100%
Total do capitulo:						351,833,000.0	0.0		345,953,795.3	5,879,204.7	98%

a) Portaria nº /96, de 31 de Dezembro.

Mapa - 03  Classificação Económica		CONTA GERAL DE ESTADO / 1996					
		Resumo por Grandes Agrupamentos Económicos das despesas					
		Classificação Orgânica :---Ministério da Justiça e Administração Interna---					
		Dotações Orçamentais	Alt/Orçamentais Ref/Anulações	Porta- ria	Pagamentos Jan/ a Dez.	Saldos 31/12/1996	%
<b>Despesas Correntes</b>							
01..18	Pessoal.....	224,412,000.0	(13,664,827.0)	a)	197,378,576.8	13,368,596.2	93.7%
19..21	Bens Duradouros.....	1,681,000.0	(1,200,000.0)	a)	50,000.0	431,000.0	10.4%
22..27	Bens nso Duradouros.....	31,853,000.0	697,000.0	a)	23,983,480.1	8,566,519.9	73.7%
28..31	Aquisicao de Servicos.....	2,910,000.0	1,091,808.0	a)	2,455,921.4	1,545,886.6	61.4%
38.00	Transferencias Sector Publico	38,564,000.0	11,639,519.0	a)	48,203,519.0	2,000,000.0	96.0%
44.00	Outras Despesas Correntes....	410,425,000.0	0.0		410,425,000.0	0.0	100.0%
	Sub-total:	709,845,000.0	(1,436,500.0)		682,496,497.3	25,912,002.7	96.3%
<b>Despesas de Capital</b>							
45.53	Investimentos.....	0.0	1,436,500.0	a)	0.0	1,436,500.0	0.0%
66..70	Passivos Financeiros.....						
71.00	Outras Despesas Capital.....						
	Sub-total:	0.0	1,436,500.0		0.0	1,436,500.0	0.0%
<b>Total do capítulo:</b>		<b>709,845,000.0</b>	<b>0.0</b>		<b>682,496,497.3</b>	<b>27,348,502.7</b>	<b>96.1%</b>

Classificação		CONTA GERAL DE ESTADO / 1996									
Orgânica											
Ministério : 10		Ministério da Justiça e Administração Interna									
Capítulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta-ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
01					<b>Gabinete</b>						
		1.01.0	01.02		Pessoal quad.aprov.por lei	3,702,000.0	940,000.0	a)	4,575,838.8	66,161.2	98.6%
		1.01.0	01.04		Pessoal contrat. nao pert. quad.	2,033,000.0	(1,600,000.0)	a)	408,618.0	24,382.0	94.4%
		1.01.0	01.41		Salarios pessoal eventual	681,000.0			681,000.0	0.0	100.0%
		1.01.0	03.00		Horas extraordinarias	54,000.0			53,881.7	118.3	99.8%
		1.01.0	06.00		Abonos diversos-Numerario	516,000.0			187,000.0	329,000.0	36.2%
		1.01.0	08.00		Vest.artig.pessoais-Especie	81,000.0			18,640.0	62,360.0	23.0%
		1.01.0	09.00		Abonos diversos-Especie	81,000.0			63,000.0	18,000.0	77.8%
		1.01.0	10.01		Abono familia	43,000.0			43,000.0	0.0	100.0%
		1.01.0	14.00	A	Gabinete	1,182,000.0	500,000.0	a)	1,666,678.3	15,321.7	99.1%
		1.01.0	14.00	B	Outras	1,382,000.0			1,382,000.0	0.0	100.0%
					Sub-total:	9,755,000.0	(160,000.0)		9,079,886.8	815,343.2	94.0%
		1.01.0	23.00		B.N.D.-Comb.lubrificantes.	180,000.0			177,247.0	2,753.0	98.5%
		1.01.0	25.00		B.N.D.-Alim.,roup.calcado	54,000.0			0.0	54,000.0	0.0%
		1.01.0	26.00		B.N.D.-Cons.secretaria	81,000.0	204,000.0	a)	217,153.0	67,847.0	76.2%
		1.01.0	27.00		B.N.D.-Outros	81,000.0	38,000.0	a)	99,482.0	19,518.0	83.6%
					Sub-total:	396,000.0	242,000.0		493,882.0	144,118.0	77.4%
		1.01.0	31.00		Aquis.serv.-nao especificados	200,000.0	235,000.0	a)	435,000.0	0.0	100.0%
					Sub-total:	200,000.0	235,000.0		435,000.0	0.0	100.0%
		1.01.0	38.03	01	IPAJE-Assist.Judiciaria	2,000,000.0			2,000,000.0	0.0	100.0%
		1.01.0	38.03	02	Policia Judiciaria	34,564,000.0	11,639,519.0	a)	46,203,519.0	0.0	100.0%
		1.01.0	38.03	03	Comissao de Combate a Droga	2,000,000.0			0.0	2,000,000.0	0.0%
					Sub-total:	38,564,000.0	11,639,519.0		48,203,519.0	2,000,000.0	96.0%
		1.01.0	52.00		Invest.-Maq. e equipamento		500,000.0	a)	0.0	500,000.0	0.0%
					Sub-total:	0.0	500,000.0		0.0	500,000.0	0.0%
02					<b>Dir.-Geral Est. Leg. Documentacao</b>						
		1.01.0	01.02		Pessoal quad.aprov.por lei	3,601,000.0			3,587,946.3	13,053.7	99.6%
		1.01.0	01.04		Pessoal cont.nao pert.quad.	1,502,000.0			1,502,000.0	0.0	100.0%
		1.01.0	01.41		Salarios pessoal eventual	120,000.0			119,071.0	929.0	99.2%
		1.01.0	03.00		Horas extraordinarias	36,000.0			0.0	36,000.0	0.0%
		1.01.0	08.00		Vest.artig.pessoais-Especie	9,000.0			0.0	9,000.0	0.0%
		1.01.0	10.01		Abono familia	27,000.0			27,000.0	0.0	100.0%
					Sub-total:	5,295,000.0	0.0		5,236,017.3	58,982.7	98.9%
		1.01.0	21.00		B.D.-Outros	50,000.0			0.0	50,000.0	0.0%
					Sub-total:	50,000.0	0.0		0.0	50,000.0	0.0%
		1.01.0	23.00		B.N.D.-Comb.lubrificantes	63,000.0			33,075.0	29,925.0	52.5%
		1.01.0	26.00		B.N.D.-Consumo de secretaria	70,000.0			44,333.0	25,667.0	63.3%
		1.01.0	27.00		B.N.D.-Outros	90,000.0			60,632.0	29,368.0	67.4%
					Sub-total:	223,000.0	0.0		138,040.0	84,960.0	61.9%
		1.01.0	31.00		Aquis.serv.-nao especificados	120,000.0			60,700.0	59,300.0	50.6%
					Sub-total:	120,000.0	0.0		60,700.0	59,300.0	50.6%
03					<b>Dir.-Geral Assuntos Judiciarios</b>						
		1.01.0	01.02		Pessoal quad.aprov.por lei	4,852,000.0	(1,000,000.0)	a)	3,388,495.0	463,505.0	88.0%
		1.01.0	10.01		Abono familia	60,000.0			43,400.0	16,600.0	72.3%
					Sub-total:	4,912,000.0	(1,000,000.0)		3,431,895.0	480,105.0	87.7%
		1.01.0	23.00		B.N.D.-Comb.lubrificantes	162,000.0			60,480.0	101,520.0	37.3%
		1.01.0	26.00		B.N.D.-Consumo de secretaria	117,000.0			105,050.0	11,950.0	89.8%
		1.01.0	27.00		B.N.D.-Outros	100,000.0			88,981.5	11,018.5	89.0%
					Sub-total:	379,000.0	0.0		254,511.5	124,488.5	67.2%
		1.01.0	31.00		Aquis.serv.-nao especificados	170,000.0			103,682.5	66,317.5	61.0%
					Sub-total:	170,000.0	0.0		103,682.5	66,317.5	61.0%
					<b>a transportari</b>	60,064,000.0	11,456,519.0		67,436,904.1	4,083,614.9	94.3%

Classificação		CONTA GERAL DE ESTADO / 1996									
Orgânica											
Ministério : 10		Ministério da Justiça e Administração Interna									
Capítulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rúbricas	Dotações Orçamentais	Alt/Orcamentais Ref/Anulacoes	Portaria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
04					<b>transporte:</b>	60,064,000.0	11,456,519.0		67,436,904.1	4,083,614.9	94.3%
					<b><u>Dir.-Ger. Reg. Not. Identificacao</u></b>						
	1.01.0	01.02			Pessoal quad.aprov.por lei	34,250,000.0			33,737,922.6	512,077.4	98.5%
	1.01.0	01.41			Salarios pessoal eventual	189,000.0			163,947.0	25,053.0	86.7%
	1.01.0	01.42			Remuneracao pess.diverso	27,000.0			27,000.0	0.0	100.0%
	1.01.0	10.01			Abono familia	329,000.0			329,000.0	0.0	100.0%
					Sub-total:	34,795,000.0	0.0		34,257,869.6	537,130.4	98.5%
	1.01.0	23.00			B.N.D.-Comb.lubrificantes	33,000.0			0.0	33,000.0	0.0%
	1.01.0	26.00			B.N.D.-Cons.secretaria	248,000.0			0.0	248,000.0	0.0%
	1.01.0	27.00			B.N.D.-Outros	53,000.0			0.0	53,000.0	0.0%
					Sub-total:	334,000.0	0.0		0.0	334,000.0	0.0%
05					<b><u>Dir.-Ger.Serv.Penitenciarios</u></b>						
	1.01.0	01.02			Pessoal quad.aprov.por lei	27,170,000.0	(4,000,000.0)	a)	22,088,013.5	1,081,986.5	95.3%
	1.01.0	01.41			Salarios pessoal eventual	1,712,000.0			1,319,392.1	392,607.9	77.1%
	1.01.0	08.00			Vest.artig.pess.-Especie	280,000.0			221,164.0	58,836.0	79.0%
	1.01.0	10.01			Abono familia	500,000.0			500,000.0	0.0	100.0%
	1.01.0	10.02			Encargos com a saude	400,000.0			270,780.3	129,219.7	67.7%
					Sub-total:	30,062,000.0	(4,000,000.0)		24,399,149.9	1,662,850.1	81.6%
	1.01.0	20.00			B.D.-Material militar	1,500,000.0	(1,200,000.0)	a)	0.0	300,000.0	0.0%
	1.01.0	21.00			B.D.-Outros	81,000.0			0.0	81,000.0	0.0%
					Sub-total:	1,581,000.0	(1,200,000.0)		0.0	381,000.0	0.0%
	1.01.0	22.00			B.N.D.-Mat.-prim.subsid.	270,000.0			90,000.0	180,000.0	33.3%
	1.01.0	23.00			B.N.D.-Comb.lubrificantes	2,100,000.0	250,000.0	a)	1,875,043.5	474,956.5	79.8%
	1.01.0	24.00			B.N.D.-Municoes,explosivos, artificios	500,000.0	(400,000.0)	a)	0.0	100,000.0	0.0%
	1.01.0	25.00			B.N.D.-Alim.roup.calcado	20,000,000.0			15,512,237.0	4,487,763.0	77.6%
	1.01.0	26.00			B.N.D.-Cons.secretaria	400,000.0	80,000.0	a)	203,234.5	276,765.5	42.3%
	1.01.0	27.00			B.N.D.-Outros	600,000.0	330,000.0	a)	667,064.5	262,935.5	71.7%
					Sub-total:	23,870,000.0	260,000.0		16,347,579.5	5,762,420.5	76.0%
	1.01.0	30.00			Aquis.serv.-transp. e comunicacoes		450,000.0	a)	0.0	450,000.0	0.0%
	1.01.0	31.00			Aquis.serv.-nao especificado	1,300,000.0	300,000.0	a)	1,152,376.9	447,623.1	72.0%
					Sub-total:	1,300,000.0	750,000.0		1,152,376.9	897,623.1	68.2%
06					<b><u>Supremo Tribunal de Justicia</u></b>						
	1.01.0	01.02			Pessoal quad.aprov.por lei	10,084,000.0			9,230,835.4	853,164.6	91.5%
	1.01.0	01.41			Salarios pessoal eventual	72,000.0			72,000.0	0.0	100.0%
	1.01.0	06.00			Abonos diversos-Numerario	394,000.0			394,000.0	0.0	100.0%
	1.01.0	08.00			Vest.artig.pess.-Especie	27,000.0			0.0	27,000.0	0.0%
	1.01.0	10.01			Abono familia	50,000.0			39,800.0	10,200.0	79.6%
	1.01.0	14.00			Deslocacoes-Comp.encargo	1,280,000.0			1,032,442.0	247,558.0	80.7%
					Sub-total:	11,807,000.0	0.0		10,798,977.4	1,137,822.6	96.4%
	1.01.0	23.00			B.N.D.-Comb.lubrificantes	561,000.0			446,220.0	114,780.0	79.5%
	1.01.0	26.00			B.N.D.-Cons.secretaria	160,000.0			86,755.6	73,244.4	54.2%
	1.01.0	27.00			B.N.D.-Outros	150,000.0			150,000.0	0.0	100.0%
					Sub-total:	871,000.0	0.0		682,975.6	188,024.4	78.4%
	1.01.0	31.00			Aquis.serv.-nao especificado	180,000.0			180,000.0	0.0	100.0%
					Sub-total:	180,000.0	0.0		180,000.0	0.0	100.0%
					a Transportar:	164,964,000.0	7,266,519.0		157,226,133.0	15,004,386.0	91.3%

Classificação		CONTA GERAL DE ESTADO / 1996									
Orgânica											
Ministério : 10		Ministério da Justiça e Administração Interna									
Capítulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rúbricas	Dotações Orçamentais	Alt/Orcamentais Ref/Anulacoes	Portaria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
07					<b>transportes</b>	<b>164.964.000.0</b>	<b>7.256.518.0</b>		<b>157.226.133.0</b>	<b>15.004.366.0</b>	<b>91.3%</b>
					<b>Tribunais Reg. e Sub-Regionais</b>						
	1.01.0	01.02			Pessoal quad.aprov.por lei	74,168,000.0	315,000.0	a)	74,196,472.2	286,527.8	99.6%
	1.01.0	01.04			Pessoal contrat. nao pert. quad.	1,191,000.0	72,000.0	a)	768,493.4	494,506.6	60.8%
	1.01.0	03.00			Horas extraordinarias	45,000.0			0.0	45,000.0	0.0%
	1.01.0	09.00			Abonos diversos-Especie	1,302,000.0			614,200.0	687,800.0	47.2%
	1.01.0	10.01			Abono familia	350,000.0			350,000.0	0.0	100.0%
	1.01.0	14.00			Deslocacoes-Comp. encargos	1,300,000.0			947,523.5	352,476.5	72.9%
					Sub-total:	<b>76.356.000.0</b>	<b>387.000.0</b>		<b>76.876.689.1</b>	<b>1.866.310.9</b>	<b>97.6%</b>
	1.01.0	23.00			B.N.D.-Comb.lubrificantes	1,640,000.0	25,000.0	a)	929,333.0	735,667.0	55.8%
	1.01.0	26.00			B.N.D.-Cons.secretaria	850,000.0	160,000.0	a)	753,231.5	256,768.5	74.6%
	1.01.0	27.00			B.N.D.-Outros	600,000.0	10,000.0	a)	364,957.0	245,043.0	59.8%
					Sub-total:	<b>3.090.000.0</b>	<b>195.000.0</b>		<b>2.047.521.5</b>	<b>1.237.478.5</b>	<b>62.3%</b>
	1.01.0	31.00			Aquis.serv.-nao especificad.	420,000.0			273,494.5	146,505.5	65.1%
					Sub-total:	<b>420.000.0</b>	<b>0.0</b>		<b>273.494.5</b>	<b>146.505.5</b>	<b>65.1%</b>
	1.01.0	52.00			Invest.-Maq. e equipamento		936,500.0	a)	0.0	936,500.0	0.0%
					Sub-total:	<b>0.0</b>	<b>936.500.0</b>		<b>0.0</b>	<b>936.500.0</b>	<b>0.0%</b>
08					<b>Procuradoria-Geral República</b>						
	1.01.0	01.02			Pessoal quad.aprov.por lei	5,576,000.0	(1,000,000.0)	a)	4,576,000.0	0.0	100.0%
	1.01.0	01.42			Remuneracao pess.diverso	80,000.0			79,992.0	8.0	100.0%
	1.01.0	06.00			Abonos diversos-Numerario	484,000.0			459,130.0	24,870.0	94.9%
	1.01.0	08.00			Vest.artig.pess.-Especie	25,000.0			0.0	25,000.0	0.0%
	1.01.0	10.01			Abono familia	29,000.0			29,000.0	0.0	100.0%
	1.01.0	14.00			Deslocacoes-Comp.encargo	900,000.0	344,576.0	a)	1,238,362.6	6,213.4	99.5%
					Sub-total:	<b>7.094.000.0</b>	<b>(655.424.0)</b>		<b>6.382.484.6</b>	<b>56.091.4</b>	<b>99.1%</b>
	1.01.0	23.00			B.N.D.-Comb.lubrificantes	300,000.0			299,998.5	1.5	100.0%
	1.01.0	26.00			B.N.D.-Cons.secretaria	90,000.0			88,454.0	1,546.0	98.3%
	1.01.0	27.00			B.N.D.-Outros	120,000.0			120,000.0	0.0	100.0%
					Sub-total:	<b>510.000.0</b>	<b>0.0</b>		<b>508.452.5</b>	<b>1.547.5</b>	<b>99.7%</b>
	1.01.0	30.00			Aquis.serv.-Transp. e comunicacoes		106,808.0	a)	0.0	106,808.0	0.0%
	1.01.0	31.00			Aquis.serv.-nao especificado	170,000.0			170,000.0	0.0	100.0%
					Sub-total:	<b>170.000.0</b>	<b>106.808.0</b>		<b>170.000.0</b>	<b>106.808.0</b>	<b>61.4%</b>
09					<b>Conselho Superior Magistratura</b>						
	1.01.0	06.00			Abonos diversos-Numerario	576,000.0			289,000.0	287,000.0	50.2%
	1.01.0	14.00			Deslocacoes-Comp.encarg.	700,000.0			517,750.0	182,250.0	74.0%
					Sub-total:	<b>1.276.000.0</b>	<b>0.0</b>		<b>806.750.0</b>	<b>469.250.0</b>	<b>63.2%</b>
	1.01.0	23.00			B.N.D.-Comb.lubrificantes	130,000.0			130,000.0	0.0	100.0%
	1.01.0	26.00			B.N.D.-Cons.secretaria	50,000.0			50,000.0	0.0	100.0%
					Sub-total:	<b>180.000.0</b>	<b>0.0</b>		<b>180.000.0</b>	<b>0.0</b>	<b>100.0%</b>
10					<b>Procurad. Reg. e Sub-Regionais</b>						
	1.01.0	01.02			Pessoal quad.aprov.por lei	33,049,000.0	(3,736,403.0)	a)	24,437,190.7	4,875,406.3	83.4%
	1.01.0	01.04			Pessoal contrat. nao pert. quad.	595,000.0			595,000.0	0.0	100.0%
	1.01.0	03.00			Horas extraordinarias	45,000.0			0.0	45,000.0	0.0%
	1.01.0	09.00			Abonos diversos-Especie	1,152,000.0			12,220.0	1,139,780.0	1.1%
	1.01.0	10.01			Abono familia	140,000.0			81,800.0	58,200.0	58.4%
	1.01.0	14.00			Deslocacoes-Comp.encarg.	620,000.0			562,879.0	57,121.0	90.8%
					Sub-total:	<b>35.601.000.0</b>	<b>(3.736.403.0)</b>		<b>25.689.089.7</b>	<b>6.175.507.3</b>	<b>80.6%</b>
	1.01.0	21.00			B.D.-Outros	50,000.0			50,000.0	0.0	100.0%
					Sub-total:	<b>50.000.0</b>	<b>0.0</b>		<b>50.000.0</b>	<b>0.0</b>	<b>100.0%</b>
	1.01.0	23.00			B.N.D.-Comb.lubrificantes	700,000.0			556,846.0	143,154.0	79.5%
	1.01.0	26.00			B.N.D.-Cons.secretaria	600,000.0			408,983.5	191,016.5	68.2%
	1.01.0	27.00			B.N.D.-Outros	480,000.0			241,814.5	238,185.5	50.4%
					Sub-total:	<b>1.780.000.0</b>	<b>0.0</b>		<b>1.207.644.0</b>	<b>572.356.0</b>	<b>87.8%</b>
	1.01.0	31.00			Aquis.serv.-nao especificados	300,000.0			71,867.5	228,132.5	24.0%
					Sub-total:	<b>300.000.0</b>	<b>0.0</b>		<b>71.867.5</b>	<b>228.132.5</b>	<b>24.0%</b>
						<b>293,791,000.0</b>	<b>4,500,000.0</b>		<b>271,490,126.4</b>	<b>26,800,873.6</b>	<b>91.0%</b>

Classificação		CONTA GERAL DE ESTADO / 1996									
Orgânica											
Ministério : 10		Ministério da Justiça e Administração Interna									
Capítulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rúbricas	Dotações Orçamentais	Alt/Orcamentais Ref/Anulacoes	Portaria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
11					transporte:	293.791.000.0	4.500.000.0		271.490.126.4	26.800.873.6	91.6%
					<u>Polícia de Ordem Publica</u>						
	1.01.0	44.09			Outras despesas correntes: Diversas	410.425.000.0			410.425.000.0	0.0	100.0%
					Sub-total:	410.425.000.0	0.0		410.425.000.0	0.0	100.0%
12					<u>Tribunal Aduaneiro</u>						
	1.01.0	01.02			Pessoal quad.aprov.por lei	5,032,000.0	(4,500,000.0)	a)	443,697.4	88,302.6	83.4%
	1.01.0	01.04			Pessoal cont.nao.pert.quad.	119,000.0			0.0	119,000.0	0.0%
	1.01.0	03.00			Horas extraordinarias	20,000.0			0.0	20,000.0	0.0%
	1.01.0	09.00			Abonos diversos-Especie	72,000.0			5,000.0	67,000.0	6.9%
	1.01.0	10.01			Abono familia	36,000.0			1,000.0	35,000.0	2.8%
	1.01.0	14.00			Deslocacoes-Comp. encargos	80,000.0			0.0	80,000.0	0.0%
					Sub-total:	5.359.000.0	(4.500.000.0)		448.697.4	409.302.6	52.4%
	1.01.0	23.00			B.N.D.-Comb.lubrificantes	80,000.0			60,000.0	20,000.0	75.0%
	1.01.0	26.00			B.N.D.-Cons.secretaria	90,000.0			41,257.5	48,742.5	45.8%
	1.01.0	27.00			B.N.D.-Outros	50,000.0			21,616.0	28,384.0	43.2%
					Sub-total:	220.000.0	0.0		122.873.5	97.126.5	55.9%
	1.01.0	31.00			Aquis.serv.-nao especificados	50,000.0			8,800.0	41,200.0	17.6%
					Sub-total:	50.000.0	0.0		8.800.0	41.200.0	17.6%
					Total do capítulo:	709,845,000.0	0.0		682,496,497.3	27,348,502.7	96.1%

a) Portaria n. /96, de 31 de Dezembro.

Mapa - 03  Classificacao Economica		<b>CONTA GERAL DE ESTADO / 1996</b> <b>Resumo por Grandes Agrupamentos Economicos das despesas</b> <b>Classificacao Organica :--Ministerio do Mar--</b>					
		Dotacoes	Alt/Orcamentais	Port aria	Pagamentos	Saldos	%
		Orcamentais	Ref/Anulacoes		Jan/ a Dez.	31/12/1996	
<b>Despesas Correntes</b>							
01..18	Pessoal.....	76,525,000.0	0.0		65,572,766.5	10,952,233.5	85.7%
19..21	Bens Duradouros.....	2,907,000.0	0.0		73,500.0	2,833,500.0	2.5%
22..27	Bens nao Duradouros.....	8,071,000.0	0.0		4,582,541.0	3,488,459.0	56.8%
28..31	Aquisicao de Servicos.....	10,810,000.0	0.0		4,632,564.0	6,177,436.0	42.9%
38	Transferencias Sector Publico	64,621,000.0	0.0		63,121,000.0	1,500,000.0	97.7%
44	Outras despesas correntes.....	45,000.0	0.0		0.0	45,000.0	0.0%
	Sub-total:	162,979,000.0	0.0		137,982,371.5	24,996,628.5	84.7%
<b>Despesas de Capital</b>							
45..53	Investimentos.....					0.0	0.0%
	Sub-total:	0.0	0.0		0.0	0.0	0.0%
<b>Total do capitulo:</b>		<b>162,979,000.0</b>	<b>0.0</b>		<b>137,982,371.5</b>	<b>24,996,628.5</b>	<b>84.7%</b>

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 11		Ministerio do Mar									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
01					<b>Gabinete</b>						
		8.01.00	01.02		Pessoal quad.aprov.por lei	6,996,000.0			6,986,405.5	9,594.5	99.9%
		8.01.00	01.42		Remuneracao pessoal diverso	678,000.0	(500,000.0)	a)	169,070.0	8,930.0	95.0%
		8.01.00	03.00		Horas extraordinarias	116,000.0			59,469.0	56,531.0	51.3%
		8.01.00	05.00		Vest.artig.pessoais	18,000.0			0.0	18,000.0	0.0%
		8.01.00	06.00		Abonos diversos-Numerario	97,000.0			90,000.0	7,000.0	92.8%
		8.01.00	09.00		Abonos diversos-Especie	175,000.0			124,850.5	50,149.5	71.3%
		8.01.00	10.01		Abonos familia	58,000.0			21,400.0	36,600.0	36.9%
		8.01.00	13.00		Vest.artig.pessoais.-Especie	90,000.0			59,019.8	30,980.2	65.6%
		8.01.00	14.00		Deslocacoes-Comp.encarg.	3,638,000.0	500,000.0	a)	4,138,000.0	0.0	100.0%
					Sub-total:	11,866,000.0	0.0		11,848,214.8	217,785.2	98.2%
		8.01.00	23.00		B.N.D.-Comb.lubrificantes	470,000.0			375,150.0	94,850.0	79.8%
		8.01.00	26.00		B.N.D.-Cons.secretaria	391,000.0			32,120.0	358,880.0	8.2%
		8.01.00	27.00		B.N.D.-Outros	200,000.0			115,415.0	84,585.0	57.7%
					Sub-total:	1,061,000.0	0.0		522,685.0	538,315.0	49.3%
		8.01.00	30.00		Aquis.serv.-Transp.comunic.	665,000.0			0.0	665,000.0	0.0%
		8.01.00	31.00		Aquis.serv.-nao especificad.	900,000.0			828,572.0	71,428.0	92.1%
					Sub-total:	1,565,000.0	0.0		828,572.0	736,428.0	52.9%
		8.01.00	38.03	1	Centro de Formacao Nautica	32,621,000.0			32,621,000.0	0.0	100.0%
		8.01.00	38.03	2	Inst. Nac. Desenvol. das Pescas	27,500,000.0			27,500,000.0	0.0	100.0%
		8.01.00	38.03	3	Bolsas de estudo	1,500,000.0			0.0	1,500,000.0	0.0%
		8.01.00	38.03	4	Secretariado permanente CILSS	3,000,000.0			3,000,000.0	0.0	100.0%
					Sub-total:	64,621,000.0	0.0		63,121,000.0	1,500,000.0	97.7%
		8.01.00	44.01		Outs. desps. corren.:Imp. indirectos	45,000.0			0.0	45,000.0	0.0%
					Sub-total:	45,000.0	0.0		0.0	45,000.0	0.0%
					<b>Gabinete de Estudos e Planeamento</b>						
		8.01.00	01.02		Pessoal quad.aprov.por lei	2,334,000.0			2,334,000.0	0.0	100.0%
		8.01.00	01.04		Pessoal contrat. nao pert. quad.	546,000.0			13,077.0	532,923.0	2.4%
					Sub-total:	2,880,000.0	0.0		2,347,077.0	532,923.0	81.5%
					<b>Direccao Servicos de Administracao</b>						
		8.01.00	01.02		Pessoal quad.aprov.por lei	1,535,000.0			34,028.0	1,500,972.0	2.2%
		8.01.00	01.42		Remuneracao pessoal diverso	730,000.0			429,656.0	300,344.0	58.9%
		8.01.00	03.00		Horas extraordinarias	113,000.0			76,484.7	36,515.3	67.7%
		8.01.00	06.00		Abonos diversos-Numerario	300,000.0			0.0	300,000.0	0.0%
		8.01.00	10.01		Abonos familia	100,000.0			7,400.0	92,600.0	7.4%
		8.01.00	13.00		Vest.artig.pessoais.-Especie	110,000.0			0.0	110,000.0	0.0%
					Sub-total:	2,888,000.0	0.0		547,568.7	2,340,431.3	19.0%
		8.01.00	21.00		B.D.-Outros	250,000.0			0.0	250,000.0	0.0%
					Sub-total:	250,000.0	0.0		0.0	250,000.0	0.0%
		8.01.00	23.00		B.N.D.-Comb.lubrificantes	500,000.0			307,500.0	192,500.0	61.5%
		8.01.00	26.00		B.N.D.-Cons.secretaria	425,000.0			395,699.0	29,301.0	93.1%
		8.01.00	27.00		B.N.D.-Outros	298,000.0			294,780.0	3,220.0	98.9%
					Sub-total:	1,223,000.0	0.0		997,979.0	225,021.0	81.6%
		8.01.00	31.00	A	Formacao de pessoal	200,000.0			0.0	200,000.0	0.0%
		8.01.00	31.00	B	Outros encargos	540,000.0			457,989.0	82,011.0	84.8%
					Sub-total:	740,000.0	0.0		457,989.0	282,011.0	61.9%
a Transportar:						87,139,000.0	0.0		80,471,085.5	6,667,914.5	92.3%

Classificacao Organica		CONTA GERAL DE ESTADO / 1996									
Ministerio : 11 Capitulo : 01		Ministerio do Mar Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
04					<b>Transporte:</b>	87,139,000.0	0.0		80,471,085.5	6,667,914.5	92.3%
					<b>Direccao-Geral das Pescas</b>						
		8.02.00	01.02		Pessoal quad.aprov.por lei	4,652,000.0			4,652,000.0	0.0	100.0%
		8.02.00	01.04		Pessoal contrat. nao pert. quad.	1,868,000.0			1,100,445.0	767,555.0	58.9%
		8.02.00	03.00		Horas extraordinarias	24,000.0			24,000.0	0.0	100.0%
		8.02.00	10.01		Abonos familia	54,000.0			21,200.0	32,800.0	39.3%
					Sub-total:	6,598,000.0	0.0		5,797,645.0	800,355.0	87.9%
		8.02.00	21.00		B.D.-Outros	112,000.0			0.0	112,000.0	0.0%
					Sub-total:	112,000.0	0.0		0.0	112,000.0	0.0%
		8.02.00	23.00		B.N.D.-Comb.lubrificantes	337,000.0			63,930.0	273,070.0	19.0%
		8.02.00	26.00		B.N.D.-Cons.secretaria	270,000.0			233,670.0	36,330.0	86.5%
		8.02.00	27.00		B.N.D.-Outros	180,000.0			123,645.0	56,355.0	68.7%
					Sub-total:	787,000.0	0.0		421,245.0	365,755.0	53.5%
		8.02.00	31.00	A	Formacao de pessoal	200,000.0			200,000.0	0.0	100.0%
05		8.02.00	31.00	B	Outros encargos	1,500,000.0			617,055.0	882,945.0	41.1%
					Sub-total:	1,700,000.0	0.0		817,055.0	882,945.0	48.1%
					<b>Direccao-Geral de Marinha e Portos</b>						
		8.06.00	01.02		Pessoal quad.aprov.por lei	7,945,000.0			7,945,000.0	0.0	100.0%
		8.06.00	01.42		Remuneracao pessoal diverso	546,000.0			197,400.0	348,600.0	36.2%
		8.06.00	02.00		Gratificacoes	250,000.0			250,000.0	0.0	100.0%
		8.06.00	03.00		Horas extraordinarias	11,000.0			0.0	11,000.0	0.0%
		8.06.00	10.01		Abonos familia	130,000.0			21,800.0	108,200.0	16.8%
					Sub-total:	8,882,000.0	0.0		8,414,200.0	467,800.0	94.7%
		8.06.00	21.00		B.D.-Outros	45,000.0			45,000.0	0.0	100.0%
					Sub-total:	45,000.0	0.0		45,000.0	0.0	100.0%
		8.06.00	23.00		B.N.D.-Comb.lubrificantes	600,000.0			461,879.0	138,121.0	77.0%
		8.06.00	25.00		B.N.D.-Alimentacao, roupas, calçado	90,000.0			13,450.0	76,550.0	14.9%
		8.06.00	26.00		B.N.D.-Cons.secretaria	220,000.0			173,070.0	46,930.0	78.7%
06		8.06.00	27.00		B.N.D.-Outros	650,000.0			95,992.0	554,008.0	14.8%
					Sub-total:	1,560,000.0	0.0		744,391.0	815,609.0	47.7%
		8.06.00	31.00		Aquis. serv.-nao especificados	2,500,000.0			696,758.5	1,803,241.5	27.9%
					Sub-total:	2,500,000.0	0.0		696,758.5	1,803,241.5	27.9%
					<b>Capitania dos Portos de Barlavento</b>						
		8.06.00	01.02		Pessoal quad.aprov.por lei	23,140,000.0			21,902,356.1	1,237,643.9	94.7%
		8.06.00	01.42		Remuneracao pessoal diverso	500,000.0			287,500.0	212,500.0	57.5%
		8.06.00	03.00		Horas extraordinarias	196,000.0			186,223.4	9,776.6	95.0%
		8.06.00	06.00		Abonos diversos-Numerario	500,000.0			212,726.0	287,274.0	42.5%
		8.06.00	10.01		Abonos familia	288,000.0			222,600.0	65,400.0	77.3%
		8.06.00	10.02		Encargos com a saude	90,000.0			64,764.0	25,236.0	72.0%
		8.06.00	11.00		Contrib.p/instit.-Previd. social	150,000.0			117,987.8	32,012.2	78.7%
		8.06.00	13.00		Vest. e artig. pess.-Comp. encargos	750,000.0			0.0	750,000.0	0.0%
					Sub-total:	25,614,000.0	0.0		22,994,157.3	2,619,842.7	89.8%
		8.06.00	20.01		B.D.-Mat. militar defesa e seguranca	500,000.0			0.0	500,000.0	0.0%
06		8.06.00	21.00		B.D.-Outros	100,000.0			28,500.0	71,500.0	28.5%
					Sub-total:	600,000.0	0.0		28,500.0	571,500.0	4.8%
		8.06.00	23.00		B.N.D.-Comb.lubrificantes	600,000.0			420,550.0	179,450.0	70.1%
		8.06.00	25.00		B.N.D.-Alimentacao, roupas, calçado	700,000.0			6,400.0	693,600.0	0.9%
		8.06.00	26.00		B.N.D.-Cons.secretaria	240,000.0			227,333.0	12,667.0	94.7%
		8.06.00	27.00		B.N.D.-Outros	500,000.0			500,000.0	0.0	100.0%
					Sub-total:	2,040,000.0	0.0		1,154,283.0	885,717.0	56.6%
		8.06.00	31.00	A	Formacao de pessoal	605,000.0			0.0	605,000.0	0.0%
		8.06.00	31.00	B	Outros encargos	2,500,000.0			923,223.5	1,576,776.5	36.9%
					Sub-total:	3,105,000.0	0.0		923,223.5	2,181,776.5	29.7%
					<b>a Transportar:</b>	140,682,000.0	0.0		122,507,543.8	18,174,456.2	87.1%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 11		Ministerio do Mar									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
07					Transporte:	140,682,000.0	0.0		122,507,543.8	18,174,456.2	87.1%
					Capitania dos Portos de Sotavento				0.0		
		8.06.00	01.02		Pessoal quad.aprov.por lei	15,340,000.0			12,037,277.3	3,302,722.7	78.5%
		8.06.00	01.42		Remuneracao pessoal diverso	1,077,000.0			976,800.0	100,200.0	90.7%
		8.06.00	02.00		Gratificacoes	200,000.0			192,400.0	7,600.0	96.2%
		8.06.00	03.00		Horas extraordinarias	120,000.0			71,566.4	48,433.6	59.6%
		8.06.00	10.01		Abonos familia	300,000.0			146,860.0	153,140.0	49.0%
		8.06.00	10.02		Encargos com a saude	60,000.0			0.0	60,000.0	0.0%
		8.06.00	13.00		Vest. e artig. pess.-Comp. encargos	700,000.0			399,000.0	301,000.0	57.0%
					Sub-total:	17,797,000.0	0.0		14,821,903.7	2,975,096.3	77.7%
		8.06.00	20.00		B.D.-Material militar	900,000.0			0.0	900,000.0	0.0%
		8.06.00	20.01		B.D.-Mat. militar defesa e seguranca	1,000,000.0			0.0	1,000,000.0	0.0%
					Sub-total:	1,900,000.0	0.0		0.0	1,900,000.0	0.0%
		8.06.00	23.00		B.N.D.-Comb.lubrificantes	750,000.0			553,210.0	196,790.0	73.8%
		8.06.00	25.00		B.N.D.-Alimentacao, roupas, calçado	50,000.0			0.0	50,000.0	0.0%
		8.06.00	26.00		B.N.D.-Cons.secretaria	300,000.0			133,463.0	166,537.0	44.5%
		8.06.00	27.00		B.N.D.-Outros	300,000.0			55,285.0	244,715.0	18.4%
					Sub-total:	1,400,000.0	0.0		741,958.0	658,042.0	53.0%
		8.06.00	31.00		Aquis. serv.-nao especificados	1,200,000.0			908,966.0	291,034.0	75.7%
					Sub-total:	1,200,000.0	0.0		908,966.0	291,034.0	75.7%
					Total do capitulo:	162,979,000.0	0.0		137,982,371.5	24,996,628.5	84.7%

a) Portaria nº /96, de 31 de Dezembro.

Mapa - 03		<b>CONTA GERAL DE ESTADO / 1996</b> Resumo por Grandes Agrupamentos Economicos das despesas Classificacao Organica :---Ministerio Agricultura, Alimentacao e Ambiente---					
Classificacao Economica		Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
<b>Despesas Correntes</b>							
01..18	Pessoal.....	156,768,000.0	300,000.0	a)	141,324,076.8	15,743,923.2	90.0%
19..21	Bens Duradouros.....	1,950,000.0	0.0		147,000.0	1,803,000.0	7.5%
22..27	Bens não Duradouros.....	13,783,000.0	0.0		8,796,017.4	4,986,982.6	63.8%
28..31	Aquisicao de servicos.....	8,137,000.0	(300,000.0)	a)	2,802,663.9	5,034,336.1	35.8%
38.00	Transferencias Sector Publico	101,801,000.0	0.0		101,801,000.0	0.0	100.0%
41.43	Transferencias Outras.....	500,000.0	0.0		498,659.9	1,340.1	99.7%
44.00	Outras Despesas Correntes....	1,004,000.0	0.0		501,180.0	502,820.0	49.9%
	Sub-total.	283,943,000.0	0.0		255,870,598.0	28,072,402.0	90.1%
<b>Despesas de capital</b>							
45..53	Investimentos						
	Sub-total.	0.0	0.0		0.0	0.0	0.0%
		283,943,000.0	0.0		255,870,598.0	28,072,402.0	90.1%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica		Ministério Agricultura, Alimentacao e Ambiente									
Ministerio : 12		Gabinete do Ministro									
Capitulo : 01											
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
01					<b>Gabinete</b>						
		8.01.00	01.02		Pessoal dos quad.aprov/lei	6,136,000.0	(2,163,019.0)	a)	3,972,980.6	0.4	100.0%
		8.01.00	01.42		Remuneracao de pessoal diverso	986,000.0			673,146.1	312,853.9	68.3%
		8.01.00	03.00		Horas extraordinarias	108,000.0			104,031.8	3,968.2	96.3%
		8.01.00	06.00		Abono diversos-Numerario	18,000.0			16,571.0	1,429.0	92.1%
		8.01.00	08.00		Vest.art.pessoais-Especie	18,000.0			10,100.0	7,900.0	56.1%
		8.01.00	09.00		Abono diversos-Especie	144,000.0			143,999.5	0.5	100.0%
		8.01.00	10.01		Abono de familia	84,000.0			79,823.6	4,176.4	95.0%
		8.01.00	14.00	A	Gabinete	1,640,000.0			1,440,165.0	199,835.0	87.8%
		8.01.00	14.00	B	Alinia nova	6,150,000.0			5,551,020.3	598,979.7	90.3%
					Sub-total:	15,284,000.0	(2,163,019.0)		11,991,837.9	1,129,143.1	91.4%
		8.01.00	21.00		Bens duradouros - Outros	225,000.0			0.0	225,000.0	0.0%
					Sub-total:	225,000.0	0.0		0.0	225,000.0	0.0%
		8.01.00	23.00		Bens n/dur-Comb. e lubrificantes	220,000.0			214,000.9	5,999.1	97.3%
		8.01.00	26.00		Bens n/dur-Cons.Secretaria	310,000.0			256,202.5	53,797.5	82.6%
		8.01.00	27.00		Bens n/duradouros-Outros	230,000.0			229,966.0	34.0	100.0%
					Sub-total:	760,000.0	0.0		700,169.4	59,830.6	92.1%
		8.01.00	31.00		Aquis.serv-nao especificados	1,845,000.0			394,182.5	1,450,817.5	21.4%
					Sub-total:	1,845,000.0	0.0		394,182.5	1,450,817.5	21.4%
		8.01.00	38.03	A	Inst. Nacional Agro-Pecuário	29,500,000.0			29,500,000.0	0.0	100.0%
		8.01.00	38.03	B	Inst. Nacional Cooperativas	19,500,000.0			19,500,000.0	0.0	100.0%
		8.01.00	38.03	C	Inst. Nac. Gestão Recur. Hídricos	26,500,000.0			26,500,000.0	0.0	100.0%
		8.01.00	38.03	D	Inst. Nac. Investig. Agraria	26,301,000.0			26,301,000.0	0.0	100.0%
					Sub-total:	101,801,000.0	0.0		101,801,000.0	0.0	100.0%
		8.01.00	42.00		Outs.desps.corrent.:Seg. material	500,000.0			498,659.9	1,340.1	99.7%
					Sub-total:	500,000.0	0.0		498,659.9	1,340.1	99.7%
		8.01.00	44.01	A	Impost. circul. veicul. automóveis	54,000.0			6,737.5	47,262.5	12.5%
					Sub-total:	54,000.0	0.0		6,737.5	47,262.5	12.5%
02					<b>Gabinete Estudos Planeamento</b>						
		8.01.00	01.02		Pessoal dos quad.aprov/lei	10,550,000.0	(2,200,000.0)	a)	8,177,752.9	172,247.1	97.9%
		8.01.00	01.04		Pessoal cont. não pert. quadros	2,259,000.0	(1,000,000.0)	a)	545,112.0	713,888.0	43.3%
		8.01.00	01.41		Salários pessoal eventual	700,000.0			597,294.5	102,705.5	85.3%
		8.01.00	03.00		Horas extraordinárias	106,000.0			12,288.1	93,711.9	11.6%
		8.01.00	10.01		Abono de familia	60,000.0			60,000.0	0.0	100.0%
					Sub-total:	13,675,000.0	(3,200,000.0)		9,382,447.5	1,082,552.5	89.7%
		8.01.00	21.00		Bens duradouros - Outros	218,000.0			0.0	218,000.0	0.0%
					Sub-total:	218,000.0	0.0		0.0	218,000.0	0.0%
		8.01.00	23.00		Bens n/dur-Comb. e lubrificantes	705,000.0			202,830.0	502,170.0	28.8%
		8.01.00	26.00		Bens n/dur-Cons.Secretaria	380,000.0			147,900.0	232,100.0	38.9%
		8.01.00	27.00		Bens n/duradouros-Outros	240,000.0			30,334.0	209,666.0	12.6%
					Sub-total:	1,325,000.0	0.0		381,064.0	943,936.0	28.8%
		8.01.00	31.00	A	Formação de pessoal	360,000.0			0.0	360,000.0	0.0%
		8.01.00	31.00	B	Outros encargos	200,000.0			172,300.0	27,700.0	86.2%
					Sub-total:	560,000.0	0.0		172,300.0	387,700.0	30.8%
03					<b>Direccao-Geral de Animacao Rural</b>						
		8.01.00	01.02		Pessoal dos quad.aprov/lei	29,237,000.0	(8,040,200.0)	a)	20,558,587.8	638,212.2	97.0%
		8.01.00	01.04		Pessoal cont. não pert. quadros	9,000,000.0			3,461,991.9	5,538,008.1	38.5%
		8.01.00	02.00		Gratificacoes	140,000.0			0.0	140,000.0	0.0%
		8.01.00	03.00		Horas extraordinárias	250,000.0			210,853.2	39,146.8	84.3%
		8.01.00	09.00		Abono diversos-Especie	280,000.0			0.0	280,000.0	0.0%
		8.01.00	10.01		Abono de familia	400,000.0			373,919.0	26,081.0	93.5%
					Sub-total:	39,307,000.0	(8,040,200.0)		24,605,351.9	5,661,448.1	78.7%
a Transportar:						175,554,000.0	(13,403,219.0)		149,943,750.6	12,207,030.4	92.5%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 12		Ministério Agricultura, Alimentacao e Ambiente									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
03		8.01.00	21.00		Transporte:	175,554,000.0	(13,403,219.0)		149,943,750.6	12,207,030.4	92.5%
					Bens duradouros - Outros	450,000.0			63,400.0	386,600.0	14.1%
					Sub-total:	450,000.0	0.0		63,400.0	386,600.0	14.1%
		8.01.00	23.00		Bens n/dur-Comb. e lubrificantes	2,500,000.0			2,032,776.5	467,223.5	81.3%
		8.01.00	26.00		Bens n/dur-Cons.Secretaria	810,000.0			220,171.0	589,829.0	27.2%
		8.01.00	27.00		Bens n/duradouros-Outros	1,804,000.0			992,749.5	811,250.5	55.0%
					Sub-total:	5,114,000.0	0.0		3,245,697.0	1,868,303.0	63.5%
		8.01.00	31.00	A	Formação de pessoal	440,000.0			0.0	440,000.0	0.0%
		8.01.00	31.00	B	Outros encargos	1,054,000.0			583,150.0	470,850.0	55.3%
					Sub-total:	1,494,000.0	0.0		583,150.0	910,850.0	39.0%
04					<u>Dir.-Geral Agricult. Silvicult. e Pecuaria</u>						
		8.01.00	01.02		Pessoal dos quad.aprov/lei	51,778,000.0	8,160,000.0	a)	59,934,868.8	3,131.2	100.0%
		8.01.00	01.04		Pessoal cont. não pert. quadros	3,500,000.0			1,728,536.1	1,771,463.9	49.4%
		8.01.00	01.41		Salarios do pessoal eventual	10,000,000.0			9,168,761.4	831,238.6	91.7%
		8.01.00	03.00		Horas extraordinárias	506,000.0			0.0	506,000.0	0.0%
		8.01.00	10.01		Abono de familia	500,000.0			500,000.0	0.0	100.0%
					Sub-total:	66,284,000.0	8,160,000.0		71,332,166.3	3,111,833.7	95.8%
		8.01.00	21.00		Bens duradouros - Outros	157,000.0			22,300.0	134,700.0	14.2%
					Sub-total:	157,000.0	0.0		22,300.0	134,700.0	14.2%
		8.01.00	23.00		Bens n/dur-Comb. e lubrificantes	3,218,000.0			2,911,295.5	306,704.5	90.5%
		8.01.00	26.00		Bens n/dur-Cons.Secretaria	1,276,000.0			535,844.5	740,155.5	42.0%
		8.01.00	27.00		Bens n/duradouros-Outros	540,000.0			374,683.0	165,317.0	69.4%
					Sub-total:	5,034,000.0	0.0		3,821,823.0	1,212,177.0	75.9%
		8.01.00	31.00	A	Formação de pessoal	475,000.0			105,000.0	370,000.0	22.1%
		8.01.00	31.00	B	Outros encargos	607,000.0			243,724.0	363,276.0	40.2%
					Sub-total:	1,082,000.0	0.0		348,724.0	733,276.0	32.2%
					<u>Direcção-Geral de Administração</u>						
		8.02.02	01.02		Pessoal dos quad.aprov/lei	9,707,000.0	9,910,219.0	a)	19,616,920.6	298.4	100.0%
		8.02.02	01.04		Pessoal cont. não pert. quadros	2,655,000.0			1,644,432.0	1,010,568.0	61.9%
		8.02.00	01.41		Salários pessoal eventual	4,513,000.0	(2,207,000.0)	a)	1,371,948.5	934,051.5	59.5%
		8.02.00	01.42		Remuneração pessoal diverso	180,000.0	300,000.0	a)	217,777.9	262,222.1	45.4%
		8.02.02	03.00		Horas extraordinárias	338,000.0			133,438.8	204,561.2	39.5%
		8.02.00	06.00		Abono diversos-Numerario	135,000.0			64,732.0	70,268.0	47.9%
		8.02.00	08.00		Vest.art.pessoais-Especie	324,000.0			0.0	324,000.0	0.0%
		8.02.00	09.00		Abono diversos-Espécie	700,000.0			0.0	700,000.0	0.0%
		8.02.00	10.01		Abono de familia	600,000.0			600,000.0	0.0	100.0%
					Sub-total:	19,152,000.0	8,003,219.0		23,649,249.8	3,505,969.2	87.1%
		8.02.00	19.00		Bens durad.-Const.grand.reparaç.	800,000.0			0.0	800,000.0	0.0%
		8.02.00	21.00		Bens duradouros - Outros	100,000.0			61,300.0	38,700.0	61.3%
					Sub-total:	900,000.0	0.0		61,300.0	838,700.0	6.8%
		8.02.00	23.00		Bens n/dur-Comb. lubrificantes	400,000.0			234,026.0	165,974.0	58.5%
		8.02.00	26.00		Bens n/dur-Cons.Secretaria	300,000.0			164,460.0	135,540.0	54.8%
		8.02.00	27.00		Bens n/duradouros-Outros	350,000.0			208,778.0	141,222.0	59.7%
					Sub-total:	1,050,000.0	0.0		607,264.0	442,736.0	57.8%
		8.02.00	31.00	A	Formação de pessoal	586,000.0			60,000.0	526,000.0	10.2%
		8.02.00	31.00	B	Outros encargos	2,170,000.0	(300,000.0)	a)	851,284.0	1,018,716.0	45.5%
					Sub-total:	2,756,000.0	(300,000.0)		911,284.0	1,544,716.0	37.1%
		8.02.00	44.01		Outs.desps.corr.:Impostos indirectos	700,000.0			494,442.5	205,557.5	70.6%
		8.02.00	44.09		Outs.desps.corrent.:Diversas	250,000.0			0.0	250,000.0	0.0%
					Sub-total:	950,000.0	0.0		494,442.5	455,557.5	52.0%
a Transportar:						279,977,000.0	2,460,000.0		255,084,551.2	27,352,448.8	90.3%

Mapa - 03		CONTA GERAL DE ESTADO / 1996					
		Resumo por Grandes Agrupamentos Economicos das despesas					
		Classificacao Organica :--Ministerio das Infraestruturas e Transportes--					
Classificacao Economica		Dotacoes	Alt/Orcamentais	Porta- ria	Pagamentos	Saldos	
		Orcamentais	Ref/Anulacoes		Jan/ a Dez.	31/12/1996	
Despesas Correntes							
01..18	Pessoal.....	106,791,000.0	2,500,000.0		95,779,416.5	13,511,583.5	87.6%
19..21	Bens Duradouros.....	303,000.0	0.0		105,180.0	197,820.0	34.7%
22..27	Bens nao Duradouros.....	4,151,000.0	0.0		3,104,401.5	1,046,598.5	74.8%
28..31	Aquisicao de Servicos.....	4,560,000.0	0.0		2,186,139.9	2,373,860.1	47.9%
38.00	Transferencias Sector Publico...	3,100,000.0	(2,500,000.0)		600,000.0	0.0	100.0%
41..43	Transferencias Outras.....	2,400,000.0	0.0		2,400,000.0	0.0	100.0%
Sub-total:		121,305,000.0	0.0		104,175,137.9	17,129,862.1	85.9%
Despesas de Capital							
66..70	Passivos Financeiros						
71.00	Outras Despesas Capital.....						
Sub-total:		0.0	0.0		0.0	0.0	0.0%
Total do Capitulo:		121,305,000.0	0.0		104,175,137.9	17,129,862.1	85.9%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 13		Ministério das Infraestruturas e Transportes									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta-ria	Pagamentos Jan/a Dez	Saldos 31/12/1996	%
01					<u>Gabinete</u>						
	8.01.0	01.02			Pessoal dos quad.aprov/lei	4,779,000.0	1,920,000.0	a)	6,143,004.0	555,996.0	91.7%
	8.01.0	03.00			Horas extraordinarias	80,000.0			71,040.1	8,959.9	88.8%
	8.01.0	06.00			Abonos diversos - Numerario	177,000.0			50,963.5	126,036.5	28.8%
	8.01.0	08.00			Vest.artigos pess.Esp.	143,000.0			12,000.0	131,000.0	8.4%
	8.01.0	10.01			Abono de familia	15,000.0			7,200.0	7,800.0	48.0%
	8.01.0	11.00			Contrib. p/instituicoes-Previd. social	175,000.0			0.0	175,000.0	0.0%
	8.01.0	14.00	A		Membros do Governo	1,600,000.0			138,770.0	1,461,230.0	8.7%
	8.01.0	14.00	B		Outras	5,130,000.0			4,067,953.7	1,062,046.3	79.3%
					Sub-total :	12,099,000.0	1,920,000.0		10,490,931.3	3,528,068.7	74.8%
	8.01.0	21.00			Bens duradouros-Outros	63,000.0			63,000.0	0.0	100.0%
					Sub-total :	63,000.0	0.0		63,000.0	0.0	100.0%
	8.01.0	23.00			B.N.D-Cosumo de secretaria	215,000.0			199,720.0	15,280.0	92.9%
	8.01.0	26.00			B.n.D-Consumo de Secretaria	136,000.0			124,261.0	11,739.0	91.4%
	8.01.0	27.00			B.N.D-Outros	114,000.0			114,000.0	0.0	100.0%
					Sub-total :	465,000.0	0.0		437,981.0	27,019.0	94.2%
	8.01.0	31.00			Aqui. servicos-nao especificados	200,000.0			166,900.0	33,100.0	83.5%
					Sub-total :	200,000.0	0.0		166,900.0	33,100.0	83.5%
02					<u>Secretaria Geral</u>						
	8.01.0	01.02			Pessoal dos quadros apro/lei	9,599,000.0			8,699,990.2	899,009.8	90.6%
	8.01.0	01.42			Remun. de pessoal diversos	2,424,000.0			2,134,269.0	289,731.0	88.0%
	8.01.0	03.00			Horas extraordinarias	300,000.0			298,998.8	1,001.2	99.7%
	8.01.0	06.00			Abonos diversos-Numerario	73,000.0			19,422.9	53,577.1	26.6%
	8.01.0	10.01			Abonos de familia	120,000.0			120,000.0	0.0	100.0%
	8.01.0	10.02			Encargos com a saude	10,000.0			10,000.0	0.0	100.0%
					Sub-total :	12,526,000.0	0.0		11,262,680.9	1,263,319.1	90.7%
	8.01.0	21.00			Bens duradouros-Outros	120,000.0			39,600.0	80,400.0	33.0%
					Sub-total :	120,000.0	0.0		39,600.0	80,400.0	33.0%
	8.01.0	23.00			B.N.D-Cosumo de secretaria	320,000.0			158,500.0	161,500.0	49.5%
	8.01.0	26.00			B.n.D-Consumo de Secretaria	300,000.0			208,741.0	91,259.0	69.6%
	8.01.0	27.00			B.N.D-Outros	250,000.0			240,452.0	9,548.0	96.2%
					Sub-total :	870,000.0	0.0		607,693.0	262,307.0	69.8%
	8.01.0	31.00	A		Formacao de pessoal	340,000.0			340,000.0	0.0	100.0%
	8.01.0	31.00	B		Outros encargos	1,720,000.0			1,215,722.4	504,277.6	70.7%
					Sub-total :	2,060,000.0	0.0		1,555,722.4	504,277.6	75.5%
	8.01.0	38.03	1		Laborat. Engenhar. Cabo Verde	3,100,000.0	(2,500,000.0)	a)	600,000.0	0.0	100.0%
					Sub-total :	3,100,000.0	(2,500,000.0)		600,000.0	0.0	100.0%
03					<u>Divisao-Geral de Infraestruturas</u>						
	8.01.0	01.02			Pessoal dos quad.aprov/lei	38,021,000.0			37,781,654.1	239,345.9	99.4%
	8.01.0	01.42			Remuneracao pessoal diverso	3,577,000.0			2,933,273.4	643,726.6	82.0%
	8.01.0	03.00			Horas extraordinarias	225,000.0			224,949.5	50.5	100.0%
	8.01.0	06.00			Abonos diversos-Numerario	73,000.0			73,000.0	0.0	100.0%
	8.01.0	10.01			Abono de familia	120,000.0			120,000.0	0.0	100.0%
					Sub-total :	42,016,000.0	0.0		41,132,877.0	883,123.0	97.9%
	8.01.0	21.00			Bens duradouros-Outros	35,000.0			0.0	35,000.0	0.0%
					Sub-total :	35,000.0	0.0		0.0	35,000.0	0.0%
	8.01.0	23.00			B.N.D-Cosumo de secretaria	450,000.0			192,000.0	258,000.0	42.7%
	8.01.0	26.00			B.n.D-Consumo de Secretaria	200,000.0			114,540.0	85,460.0	57.3%
	8.01.0	27.00			B.N.D-Outros	50,000.0			44,216.0	5,784.0	88.4%
					Sub-total :	700,000.0	0.0		350,756.0	349,244.0	50.1%
	8.01.0	31.00			Aqui. servicos-nao especificados	50,000.0			0.0	50,000.0	0.0%
					Sub-total :	50,000.0	0.0		0.0	50,000.0	0.0%
					<b>a Transportar:</b>	<b>74,304,000.0</b>	<b>(580,000.0)</b>		<b>66,728,141.6</b>	<b>6,995,858.4</b>	<b>90.5%</b>

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 13		Ministério das Infraestruturas e Transportes									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta-ria	Pagamentos Jan/ a Dez	Saldos 31/12/1996	%
04					<b>Transporte:</b>	<b>74,304,000.0</b>	<b>(580,000.0)</b>		<b>66,728,141.6</b>	<b>6,995,858.4</b>	<b>90.5%</b>
					<b>Dir.-Geral Ordenamento do Territorio</b>						
		6.00.0	01.02		Pessoal dos quadros aprov/lei	13,922,000.0	(600,000.0)	a)	12,622,000.0	700,000.0	94.7%
		6.00.0	01.42		Remun. de pessoal diversos	1,598,000.0			1,264,053.1	333,946.9	79.1%
		6.00.0	03.00		Horas extraordinarias	360,000.0			306,984.2	53,015.8	85.3%
		6.00.0	10.01		Abonos de familia	250,000.0			180,000.0	70,000.0	72.0%
					Sub-total :	16,130,000.0	(600,000.0)		14,372,037.3	1,156,962.7	92.6%
		6.00.0	23.00		B.N.D-Cosumo de secretaria	350,000.0			311,850.0	38,150.0	89.1%
		6.00.0	26.00		B.n.D-Consumo de Secretaria	260,000.0			255,574.0	4,426.0	98.3%
		6.00.0	27.00		B.N.D-Outros	200,000.0			200,000.0	0.0	100.0%
					Sub-total :	810,000.0	0.0		767,424.0	42,576.0	94.7%
		6.00.0	31.00	A	Formacao de pessoal	950,000.0			150,100.0	799,900.0	15.8%
		6.00.0	31.00	B	Outros encargos	300,000.0			69,805.0	230,195.0	23.3%
					Sub-total :	1,250,000.0	0.0		219,905.0	1,030,095.0	17.6%
05					<b>Dir-Geral Aeronáutica Civil</b>						
		8.07.0	01.02		Pess.dos quad/ aprov/lei	3,885,000.0	2,500,000.0	a)	6,006,329.3	378,670.7	94.1%
		8.07.0	01.04		Pessoal contrat. nao pert. quad.	1,600,000.0			391,746.6	1,208,253.4	24.5%
		8.07.0	01.42		Remun. de pessoal diversos	800,000.0			387,228.8	412,771.2	48.4%
		8.07.0	03.00		Horas extraordinarias	40,000.0			17,092.6	22,907.4	42.7%
		8.07.0	10.01		Abonos de Familia	20,000.0			20,000.0	0.0	100.0%
		8.07.0	11.00		Contrib. p/instit.-Previd. Social	557,000.0			557,000.0	0.0	100.0%
					Sub-total :	6,902,000.0	2,500,000.0		7,379,397.3	2,022,602.7	78.5%
		8.07.0	21.00		B durad.Outros	45,000.0			0.0	45,000.0	0.0%
					Sub-total :	45,000.0	0.0		0.0	45,000.0	0.0%
		8.07.0	23.00		B.N.D-Cosumo de secretaria	260,000.0			51,000.0	209,000.0	19.6%
		8.07.0	26.00		B.N.D-Consumo de Secretaria	213,000.0			204,926.0	8,074.0	96.2%
		8.07.0	27.00		B.N.D-Outros	61,000.0			45,721.0	15,279.0	75.0%
					Sub-total :	534,000.0	0.0		301,647.0	232,353.0	56.5%
06					<b>Dir-Geral Transp. Rodoviaros</b>						
		8.07.0	01.02		Pessoal dos quad.aprov/lei	8,099,000.0	(820,000.0)	a)	4,815,865.1	2,463,134.9	66.2%
		8.07.0	01.06		Pessoal separado de servico	3,719,000.0			3,307,880.0	411,120.0	88.9%
		8.07.0	10.01		Abono de familia	46,000.0			37,200.0	8,800.0	80.9%
		8.07.0	11.00		Contrib. p/instit.-Previd. Social	148,000.0			147,102.0	898.0	99.4%
					Sub-total :	12,012,000.0	(820,000.0)		8,306,047.1	2,883,952.9	74.2%
		8.07.0	23.00		B.N.D.-Comb. Lubrificante	117,000.0			68,000.0	49,000.0	58.1%
		8.07.0	26.00		B.N.D.-Cons.secretaria	250,000.0			250,000.0	0.0	100.0%
		8.07.0	27.00		B.N.D.-Outros	164,000.0			122,382.0	41,618.0	74.6%
					Sub-total :	531,000.0	0.0		440,382.0	90,618.0	82.9%
		8.07.0	31.00	A	Formacao de pessoal	100,000.0			48,555.0	51,445.0	48.6%
		8.07.0	31.00	B	Outros encargos	200,000.0			106,097.5	93,902.5	53.0%
					Sub-total :	300,000.0	0.0		154,652.5	145,347.5	51.6%
					<b>a Transportar:</b>	<b>113,268,000.0</b>	<b>500,000.0</b>		<b>98,672,633.8</b>	<b>15,095,366.2</b>	<b>86.7%</b>

Mapa - 03  Classificacao Economica		CONTA GERAL DE ESTADO / 1996					
		Resumo por Grandes Agrupamentos Economicos das despesas					
		Classificacao Organica :-Ministerio da Saude e Promocao Social--					
		Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port ria	Pagamentos Jan/ a Dez.	Saldos 31/12/1996	%
<b>Despesas Correntes</b>							
01..18	Pessoal.....	540,993,000.0	142,243,459.0	a)	682,114,261.9	1,122,197.1	99.8%
19..21	Bens Duradouros.....	340,000.0	(200,000.0)	a)	34,870.0	105,130.0	24.9%
22..27	Bens não Duradouros.....	18,680,000.0	(516,000.0)	a)	17,527,689.5	636,310.5	96.5%
28..31	Aquisicao de Servicos.....	9,770,000.0	0.0		9,698,495.5	71,504.5	99.3%
38	Transferencias-Sector public	228,052,000.0	4,546,320.0	a)	228,264,973.0	4,333,347.0	98.1%
41..43	Transferencias Outras.....	20,103,000.0	500,000.0	a)	19,681,000.0	922,000.0	95.5%
44	Outras despesas correntes....	2,650,000.0	0.0		0.0	2,650,000.0	0.0%
	Sub-total:	820,588,000.0	146,573,779.0		957,321,289.9	9,840,489.1	99.0%
<b>Despesas de Capital</b>							
45..53	Investimentos.....						0.0%
	Sub-total:	0.0	0.0		0.0	0.0	0.0%
Total do capitulo:		820,588,000.0	146,573,779.0		957,321,289.9	9,840,489.1	99.0%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 14		Ministério da Saude e Promocao Social									
Capitulo : 01		Gabinete do Ministro									
Div	Su Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Porta ria	Pagamentos Jan/ a Dez.	Saldos 31/12/1996	%
01		4.01.00	01.02		<u>Gabinete</u>	3,983,000.0			3,983,000.0	0.0	100.0%
		4.01.00	14.00		Pessoal quad.aprov.por lei	13,000,000.0	483,500.0	a)	13,483,417.2	82.8	100.0%
					Deslocacoes-Comp. de encargos	16,983,000.0	483,500.0		17,466,417.2	82.8	100.0%
					Sub-total:						
02					<u>Gab. Secretario Estado Promocao Social</u>						
		8.01.00	01.02		Pessoal quad.aprov.por lei	2,988,000.0	100,000.0	a)	3,088,000.0	0.0	100.0%
		8.01.00	03.00		Horas extraordinarias	60,000.0			60,000.0	0.0	100.0%
		8.01.00	09.00		Abonos diversos-Especie	144,000.0			14,937.0	129,063.0	10.4%
		8.01.00	10.01		Abono familia	10,000.0			10,000.0	0.0	100.0%
		8.01.00	14.00		Deslocacoes-Comp. de encargos	1,000,000.0	1,184,215.0	a)	2,184,214.3	0.7	100.0%
					Sub-total:	4,202,000.0	1,284,215.0		5,387,151.3	129,063.7	97.6%
		8.01.00	23.00		B.N.D.-Comb.lubrificantes	150,000.0			150,000.0	0.0	100.0%
		8.01.00	26.00		B.N.D.-Cons.secretaria	100,000.0			99,972.5	27.5	100.0%
		8.01.00	27.00		B.N.D.-Outros	100,000.0			100,000.0	0.0	100.0%
					Sub-total:	350,000.0	0.0		349,972.5	27.5	100.0%
		8.01.00	31.00		Aquis. Serv.-nao especificados	100,000.0			80,000.0	20,000.0	80.0%
					Sub-total:	100,000.0	0.0		80,000.0	20,000.0	80.0%
		8.01.00	38.03	1	Instituto Caboverdeano de Menores	22,828,000.0	546,320.0	a)	23,374,310.0	10.0	100.0%
					Sub-total:	22,828,000.0	546,320.0		23,374,310.0	10.0	100.0%
		8.01.00	41.00	1	Centro Juvenil dos Picos	4,181,000.0			4,181,000.0	0.0	100.0%
		8.01.00	41.00	2	Creche da Achada de Santo Antonio	922,000.0			0.0	922,000.0	0.0%
		8.01.00	42.00		Transferencias particulares		500,000.0	a)	500,000.0	0.0	100.0%
					Sub-total:	5,103,000.0	500,000.0		4,681,000.0	922,000.0	83.5%
03					<u>Dir.-Geral Rec. Hum. e Administracao</u>						
		4.01.00	01.02		Pessoal quad.aprov.por lei	250,708,000.0	27,567,722.0	a)	278,275,210.5	511.5	100.0%
		4.01.00	01.41		Salarios pessoal eventual	62,565,000.0	2,277,118.0	a)	64,842,118.0	0.0	100.0%
		4.01.00	01.42		Remuneracao pess.diverso	700,000.0			700,000.0	0.0	100.0%
		4.01.00	02.00		Gratificacoes	53,250,000.0	45,044,100.0	a)	98,294,100.0	0.0	100.0%
		4.01.00	03.00		Horas extraordinarias	225,000.0	77,823.0	a)	302,822.8	0.2	100.0%
		4.01.00	06.00		Abonos diversos-Numerario	1,200,000.0			896,011.2	303,988.8	74.7%
		4.01.00	08.00		Vest.artig.pess.-Especie	1,100,000.0	(400,000.0)	a)	666,350.0	33,650.0	95.2%
		4.01.00	10.01		Abono familia	2,400,000.0	958,680.0	a)	3,358,679.3	0.7	100.0%
		4.01.00	10.02		Encargos com a saude	70,000,000.0	73,434,301.0	a)	143,434,300.8	0.2	100.0%
		4.01.00	12.00		Alim.alojam.-Comp.encarg.	26,325,000.0	(7,284,000.0)	a)	18,936,818.0	104,182.0	99.5%
					Sub-total:	466,473,000.0	141,675,744.0		608,706,410.5	442,333.4	99.9%
		4.01.00	21.00		B.D.-Outros	270,000.0	(200,000.0)	a)	0.0	70,000.0	0.0%
					Sub-total:	270,000.0	(200,000.0)		0.0	70,000.0	0.0%
		4.01.00	23.00		B.N.D.-Comb.lubrificantes	6,000,000.0	(400,000.0)	a)	5,517,342.6	82,657.4	98.5%
		4.01.00	25.00		B.N.D.-Alim.roup.calçado	6,000,000.0	(216,000.0)	a)	5,784,000.0	0.0	100.0%
		4.01.00	26.00		B.N.D.-Cons.secretaria	2,500,000.0	100,000.0	a)	2,557,548.9	42,451.1	98.4%
		4.01.00	27.00		B.N.D.-Outros	3,230,000.0			2,982,171.5	247,828.5	92.3%
					Sub-total:	17,730,000.0	(516,000.0)		16,841,063.0	372,937.0	97.8%
		4.01.00	31.00	A	Formacao de pessoal	8,000,000.0			8,000,000.0	0.0	100.0%
		4.01.00	31.00	B	Outros encargos	1,170,000.0			1,137,531.5	32,468.5	97.2%
					Sub-total:	9,170,000.0	0.0		9,137,531.5	32,468.5	99.5%
		4.02.00	38.03	A	Hospital Dr. Agostinho Neto	106,495,000.0			106,495,000.0	0.0	100.0%
		4.02.00	38.03	B	Hospital Dr. Baptista de Sousa	66,074,000.0	4,000,000.0	a)	70,074,000.0	0.0	100.0%
		4.02.00	38.03	C	Centro Nac. Desenv. Sanitário	6,655,000.0			6,655,000.0	0.0	100.0%
					Sub-total:	179,224,000.0	4,000,000.0		183,224,000.0	0.0	100.0%
		4.01.00	44.09		Out.desp.corr.:Diversas	2,650,000.0			0.0	2,650,000.0	0.0%
					Sub-total:	2,650,000.0	0.0		0.0	2,650,000.0	0.0%
					a Transportar:	727,083,000.0	147,773,779.0		870,217,856.1	4,638,922.9	99.5%

Classificacao		CONTA GERAL DE ESTADO / 1996									
Organica											
Ministerio : 14		Ministério da Saude e Promocao Social									
Capitulo : 01		Gabinete do Ministro									
Div	Su	Class.	Class.		Rubricas	Dotacoes	Alt/Orcamentais	Porta	Pagamentos	Salos	%
Div	Div	Func.	Econ.	Alin.		Orcamentais	Ref/Anulacoes	ria	Jan/ a Dez	31/12/1996	
					Transporte:	727,083,000.0	147,773,779.0		870,217,856.1	4,638,922.9	99.5%
04					<u>Direcção-Geral de Saúde</u>						
		4.01.00	01.02		Pessoal quad.aprov.por lei	16,245,000.0	(1,200,000.0)	a)	14,988,634.3	56,365.7	99.6%
					Sub-total:	16,245,000.0	(1,200,000.0)		14,988,634.3	56,365.7	99.6%
05					<u>Direcção-Geral da Farmácia</u>						
		4.01.00	01.02		Pessoal quad.aprov.por lei	1,839,000.0			1,839,000.0	0.0	100.0%
					Sub-total:	1,839,000.0	0.0		1,839,000.0	0.0	100.0%
06					<u>Inspecção Geral</u>						
		4.01.00	01.02		Pessoal quad.aprov.por lei	981,000.0			981,000.0	0.0	100.0%
					Sub-total:	981,000.0	0.0		981,000.0	0.0	100.0%
07					<u>Gabinete de Estudos e Planeamento</u>						
		4.01.00	01.02		Pessoal quad.aprov.por lei	981,000.0			532,724.2	448,275.8	54.3%
					Sub-total:	981,000.0	0.0		532,724.2	448,275.8	54.3%
08					<u>Dir.-Geral da Promoção Social</u>						
		8.01.00	01.02		Pessoal quad.aprov.por lei	29,347,000.0			29,346,725.4	274.6	100.0%
		8.01.00	01.41		Salarios pessoal eventual	1,259,000.0			1,256,967.5	2,032.5	99.8%
		8.01.00	03.00		Horas extraordinarias	60,000.0			24,197.4	35,802.6	40.3%
		8.01.00	06.00		Abonos diversos-Numerario	310,000.0			302,034.0	7,966.0	97.4%
		8.01.00	10.01		Abono familia	313,000.0			313,000.0	0.0	100.0%
					Sub-total:	31,289,000.0	0.0		31,242,924.3	46,075.7	99.9%
		8.01.00	21.00		B.D.-Outros	70,000.0			34,870.0	35,130.0	49.8%
					Sub-total:	70,000.0	0.0		34,870.0	35,130.0	49.8%
		8.01.00	23.00		B.N.D.-Combustiveis e lubrificantes	250,000.0			245,390.0	4,610.0	98.2%
		8.01.00	26.00		B.N.D.-Consumos de secretaria	350,000.0			91,264.0	258,736.0	26.1%
					Sub-total:	600,000.0	0.0		336,654.0	263,346.0	56.1%
		8.01.00	31.00		Aquis. Serv.-nao especificados	500,000.0			480,964.0	19,036.0	96.2%
					Sub-total:	500,000.0	0.0		480,964.0	19,036.0	96.2%
		8.01.00	38.00	1	Transferencias aos Municipios	26,000,000.0			21,666,663.0	4,333,337.0	83.3%
					Sub-total:	26,000,000.0	0.0		21,666,663.0	4,333,337.0	83.3%
		8.01.00	42.00	1	Apoio a grupos vulneraveis	15,000,000.0			15,000,000.0	0.0	100.0%
					Sub-total:	15,000,000.0	0.0		15,000,000.0	0.0	100.0%
					Total do capitulo:	820,588,000.0	146,573,779.0		957,321,289.9	9,840,489.1	99.0%

a) Portaria nº /96, de 31 de Dezembro.