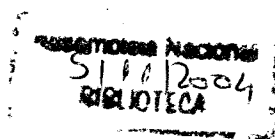


MINISTÉRIO DA COORDENAÇÃO ECONÓMICA
Gabinete do Secretário de Estado das Finanças



Conta Geral do Estado
1993

Praia, Setembro de 1997

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1991-2000

GRUPO I

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MINISTÉRIO DA COORDENAÇÃO ECONÓMICA

CONTA GERAL DO ESTADO 1993

A Lei nº 61/IV/92, de 20 de Dezembro, aprovou o orçamento do Estado para o ano de 1993. De recordar que o contexto económico, tanto nacional como internacional, não era fácil. Com efeito, 1992 parecia ser o ano de pico inferior da curva de Kondratieff. Estagnação económica generalizada, índice de desemprego elevado, de sorte que as previsões económicas mais optimistas não conseguiam ir para além de 0.5% de crescimento económica nos países da União Europeia e apenas 2% para os EUA e Japão.

No plano nacional a taxa de inflação registada era de 6.4% e a taxa de crescimento do PIB variou de 1991 para 1992 de 6.7%.

POLÍTICA ECONÓMICA

O objectivo principal delineado através do orçamento/93 era de relançar os investimentos públicos, controlar o desemprego e a inflação e reduzir os desequilíbrios externo interno.

Para o efeito, algumas medidas de política orçamental de fundo foram preconizadas: congelamento de recrutamento do pessoal e preparação de um programa de abandono voluntário na Função Pública.

Na área fiscal, 1993 foi o ano de alargamento da tributação aos funcionários da Administração Pública, ficando assim em pé de igualdade com os demais trabalhadores dependentes perante o fisco.

O montante global das despesas previstas totaliza 19.507.109 contos, representando um acréscimo em relação ao orçamento precedente de 79.6%! Desse total, 6005.309 contos destinam-se ao funcionamento da Administração e 13.271.360 destinam-se a realização de investimentos públicos. Pela primeira vez na história do país, o montante do orçamento de investimentos ultrapassa o de funcionamento e de modo considerável!

Do total das despesas de funcionamento, 53% destina-se à cobertura das despesas com pessoal que, em relação a 1992, registou um crescimento de 313 mil contos, devido em grande parte à generalização

da tributação aos trabalhadores dependentes e à aplicação do novo Plano de Cargos carreira e Salário na Administração Pública.

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.

No que concerne aos investimentos públicos, o montante da previsão atingido deve-se à orçamentação da totalidade dos projectos de investimentos públicos, independentemente da origem e do tipo de financiamento.

Analisando, o quadro da previsão das receitas, constata-se que a necessidade de financiamento do sector público ascende a 5.471.000 contos, dos quais, 4.820.000 contos são de origem externa.

EXECUÇÃO ORÇAMENTAL

A - Execução do orçamento das receitas

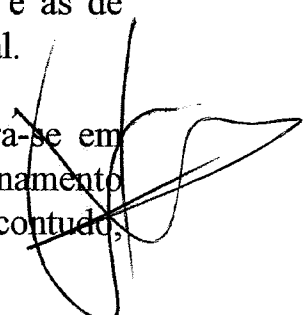
Do total das receitas previstas, líquido do passivo financeiro e das transferências externas, foi arrecadado o montante de 6.617.272,3 contos, registando-se assim um excesso de cobrança em relação a previsão no valor de 487.105,3 contos.

Estruturalmente, há que salientar maior performance das receitas correntes em relação às de capital. Previstas em 5.528.817 contos, a cobrança das receitas correntes, no final desse exercício económico, totalizou 6.344.099,7 contos, ocasionado um excesso de cobrança sobre a previsão de 815.282,7 contos. Este resultado explica-se pelo maior dinamismo dos impostos sobre o rendimento, sobre as despesas e o início de um programa trienal de ajuda orçamental holandesa, registado no capítulo cooperação internacional, rondando os 100 000 contos por ano.

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 pagas pelo Tesouro cifra-se em 8.530.229,5 contos, sendo 5.999.324,4 contos despesas de funcionamento e 2.530.229,5 contos despesas de investimentos do plano. contudo,



convém salientar que o montante global das despesas de investimentos realizados no país não se limita apenas ao montante desembolsado pelo Tesouro, pois, de outras fontes de financiamento provieram recursos que adicionados aos do tesouro, totalizam 9.414.840 contos, conforme se pode verificar nos documentos constantes do Grupo 3.

B.1 - Análise das despesas de funcionamento.

No âmbito desta categoria de despesas, da análise dos quadros do grupo 2 ressalta que 51% dos pagamentos efectuados destinam-se a cobertura dos encargos com pessoal e, destes, 40% representam encargos com o pessoal da Educação (1.244.517 contos). Deve-se igualmente realçar o peso do serviço da dívida que atinge 12,5% do total das despesas de funcionamento.

O total das despesas de funcionamento (5.99.324,4 contos) mantém-se no limite de crédito aprovado pelo Parlamento, isso apesar de alguns ministérios terem ultrapassados os respectivos plafonds de despesas. Tais situações se explicam pela insuficiência de verbas para as Forças Armadas, os professores e o pessoal da saúde

B.2 - Análise das despesas de investimentos

Do ponto de vista sectorial, os sectores que mais concorreram para o volume de investimentos realizados são Infra-estruturas e transportes com 27,8% e Agricultura e animação Rural com 26,9%.

No que diz respeito a origem de financiamento, há que frisar o facto de 38,3% dos investimentos foram realizados sob forma de financiamento directo. Os recursos do Tesouro e FDN, conjuntamente, cobriram 27,3% do total das despesas de investimentos, enquanto que os Empréstimos externos representam 18,1% desse total. Ajuda internacional e autofinanciamento asseguram o restante de financiamento.

Direcção Geral do Planeamento e Orçamento, Outubro de 1997



MINISTERIO DAS FINANÇAS E DO PLANEAMENTO

MAPA RESUMO

RECEITAS DO ESTADO ARRECADADAS NO ANO DE 1993

CAP	DESIGNAÇÃO DAS RECEITAS	POR CAPITULO	TOTAIS
	RECEITAS CORRENTES		
01	Impostos Sobre o Rendimento	1,465,865,756.20	
02	Impostos Sobre a Despesa	3,185,957,410.10	
03	Impostos Locais	119,321,480.10	
04	Taxas Multas e Outras Penalidades	158,427,400.10	
05	Rendimentos de Propriedades	364,261,905.00	
06	Transferencias	855,548,097.90	
07	Venda de Bens e Serviços Correntes	194,717,695.30	
08	Outras Receitas Correntes	0.00	
	Soma das Receitas Correntes.....	6,344,099,744.70	
	RECEITAS DE CAPITAL		
09	Venda de Bens de Investimentos	9,564,953.80	
10	Transferencias	9,951,016.50	
11	Activos Financeiros	242,395,251.00	
12	Passivos Financeiros	2,758,764,965.00	
13	Outras Receitas de Capital	3,138,068.90	
	Soma das Receitas Capital.....	3,023,814,255.20	
14	Reposições n/Abatidas nos Pagamentos	8,123,169.40	
	Soma das R. Correntes, de Capital e Reposições	9,376,037,169.30	
15	Contas de Ordem	0.00	
			9,376,037,169.30

MAPA I

RECEITAS ARRECADADAS NO ANO DE 1993

Valor: Esc(C.V)

CA	GR	AR	DESIGNACAO DAS RECEITAS	ARTIGO	GRUPO	CAPITULO
01			RECEITAS CORRENTES			
			Impostos Sobre o Rendimento			
	01		<u>Sobre o Rendimento</u>			
		01	Imposto Industrial	712,419,323.50		
		02	Imposto Profissional	451,749,056.40		
		03	Imposto Complementar	301,697,376.30	1,465,865,756.20	1,465,865,756.20
02			Impostos Sobre a Despesa			
			<u>Transaccoes Internacionais</u>			
	01					
		01	Direitos de Importacao	1,191,694,866.00		
		02	Imposto de Tonelagem	6,839,823.00		
		03	Emolumentos Gerais Aduaneiros	669,863,354.00	1,868,398,043.00	
	02		<u>Imposto Sobre o Consumo</u>			
		01	Imposto de Consumo	959,275,321.00		
		02	Imposto de Produtos Petroliferos	57,097,564.70		
		03	Impos.Cons.bebidas Alcoolicas e Tabaco	0.00	1,016,372,885.70	
	03		<u>Imposto de Selo</u>			
		01	Estampilhas Fiscais	52,534,241.20		
		02	Letras Seladas	211,945.30		
		03	Selo de Verba	238,752,515.50		
		04	Selo de Cheques	1,097,550.00		
		05	Selos Diversos	6,801,941.40	299,398,193.40	
	04		<u>Outros Impostos Sobre a Despesa</u>			
		01	Taxa Esp.Armazeg. Combustivel	328,990.00		
		02	Imposto de Importacao Exportacao	2,717.00		
		03	Taxas Exploracao-Lojas Francas	1,456,581.00	1,788,288.00	3,185,957,410.10

MAPA I

RECEITAS ARRECADADAS NO ANO DE 1993

Valor: Esc(C.V)

CAP	GR	ART	DESIGNACAO DAS RECEITAS	ARTIGO	GRUPO	CAPITULO
03	01		Impostos Locais			
		01	Contribuicao Predial Autarquica	65,894,255.50		
		02	Imposto Municipal de Sisa	5,756,003.60		
		03	Imposto Municipal Sobre Patrimon	32,654,028.00		
		04	Imposto Municipal Sobre Veiculos	14,235,300.00		
		05	Imposto de Turismo	781,893.00	119,321,480.10	119,321,480.10
04			Taxas Multas e Outras Penalidades			
	01		<u>Taxas de Servicos</u>			
		01	Servicos de Passaporte	9,531,330.00		
		02	Servicos Agricolas e Pecuaria	33,995.00		
		03	Servicos de Sanidade	224,767.00		
		04	Servicos Policiais	44,815.00		
		05	Servicos de Viacao	18,860,150.00		
		06	Serv.Judiciais Registos(Imp.Just	2,727,935.50		
		07	Servicos do Comercio	15,494,908.00		
		08	Taxas Diversas	31,240,554.80	78,158,455.30	
	02		<u>Emolumentos e Custas</u>			
		01	Emolumentos de Secretaria	514,173.50		
		02	Emolumentos de Portos e Capitani	7,067,547.70		
		03	Emolumentos Judiciais	2,004,147.30		
		04	Emolumentos dos Registos	11,772,341.50		
		05	Emol.Cob.p/Trib.Adm.C.Cont.Imp.	611,477.70		
		06	Cust.Cob.p/Trib.Adm.C.Cont.Imp.	4,046,811.60		
		07	Outros Emolumentos e Custas	1,186,528.80	27,203,028.10	

MINISTERIO DAS FINANÇAS E DO PLANEAMENTO

(-3-)

MAPA I

RECEITAS ARRECADADAS NO ANO DE 1993

Valor: Esc(C.V)

CAP	GR	ART	DESIGNACAO DAS RECEITAS	ARTIGO	GRUPO	CAPITULO
04	03		<u>Multas e Outras Penalidades</u>			
		01	Juros de Mora	10,597,471.00		
		02	Taxas de Relaxe	4,309,337.10		
		03	Multas p/Infraccoes Fiscais	5,726,618.00		
		04	Multas p/Infracao ao Cod.Estrad	16,583,270.00		
		05	Multas e Penalidades Diversas	15,849,220.60	53,065,916.70	158,427,400.10
05	01		<u>Rendimentos de Propriedades</u>			
		01	Participacao Lucros Emp.Publicas	212,594,692.00		
		02	Juros Sector Publico e Privado	116,263,249.00		
		03	Servicos Aeroportuarios e Portuarios	22,001,000.00		
		04	Servicos Gerais	13,402,964.00		
		05	Outros Rendimentos de Propriedades	0.00	364,261,905.00	364,261,905.00
06			<u>Transferencias</u>			
	01		<u>Transferencias do Sector Publico</u>			
		01	Sector Publico	0.00	0.00	
	02		<u>Amortizacao para a Providencia</u>			
		01	Taxa Social Unica	185,190,386.20		
		02	Caixa de Aposentacoes e Pensoes	194,509.70		
		03	Montepio dos Servidores do Estad	367,247.90		
		04	Outras Amortizacoes	53,069.80	185,805,213.60	
	03		<u>Tranferencias - Exterior</u>			
		01	Servicos Consulares	18,589,695.20		
		02	Cooperacao Internacional	530,199,632.00		
		03	Tranferencias Diversas	303,821.20	549,093,148.40	

MINISTERIO DAS FINANÇAS E DO PLANEAMENTO

(-4-)

MAPA I

RECEITAS ARRECADADAS NO ANO DE 1993

CAP	GR	ART	DESIGNACAO DAS RECEITAS	ARTIGO	GRUPO	CAPITULO
06	04		<u>Transferencias - Outros Sectores</u>			
		01	Totoloto Nacional	13,410,800.00		
		02	Caixa Economica de Cabo Verde	102,931,993.60		
		03	Cofres Juizo das Contribuicoes Impostos	1,035,127.30		
		04	Outras Transferencias	3,271,815.00	120,649,735.90	855,548,097.90
07			<u>Vendas de Bens e Servicos Correntes</u>			
	01		<u>Vendas de Bens Duradouros</u>			
		01	Vendas do Patrimonio do Estado	340,500.00		
		02	Outros Sectores	58,075.00	398,575.00	
	02		<u>Vendas de Bens nao Duradouros</u>			
		01	Impressos de Imprensa Nacional	87,531.60		
		02	Impressos Outros Servicos(Alfandega,etc.)	17,224,702.00		
		03	Outros Impressos	124,585.00	17,436,818.60	
	03		<u>Rendas</u>			
		01	Rendas de Habitacao do Estado	6,306,950.00		
		02	Rendas de Edificios - servicos Gerais	16.00		
		03	Rendas de Bens Duradouros - Servicos de Aluguer de Maquinas e Outros	0.00		
		04	Rendas - Servicos Diversos	0.00	6,306,966.00	
	04		<u>Emolumentos Pessoais</u>			
		01	Servicos Aduaneiros e da Guarda Fiscal	60,838,386.00		
		02	Servicos Portuarios	10,858,096.70		
		03	Servicos de Imprensa Nacional	767,370.60		
		04	Servicos Adm.Financ.(emol.avaletc.)	11,051,818.40		
		05	Servico da Policia de Fronteiras	0.00		
		06	Servico da Policia de Ordem Publica	187.50		
		07	Servicos Agricolas e Pecuarios	0.00		
		08	Servicos Diversos	953,173.30	84,469,032.50	

MAPA I

RECEITAS ARRECADADAS NO ANO DE 1993

CAP	GR	ART	DESIGNAÇÃO DAS RECEITAS	ARTIGO	GRUPO	CAPITULO
	05		<u>Vistorias</u>			
		01	Servicos Maritimos	298,297.50		
		02	Servicos Diversos	58,252.50	356,550.00	
	06		<u>Diversos Servicos e Bens nao Duradouros</u>			
		01	Servico de Farmacias	912,487.90		
		02	Servicos Medico-Hospitalares	59,225,015.00		
		03	Servico das Oficinas do Estado	286,691.00		
		04	Servico da Imprensa Nacional	23,886,264.00		
		05	Servico dos Recursos Agroflorestais	7,000.00		
		06	Servicos Aduaneiros-Armazenagem	35,252.00		
		07	Servicos de Aguas	0.00		
		08	Servicos Diversos	1,395,043.30	85,749,753.20	194,717,695.30
08	01		Outras Receitas Correntes			
		01	Excesso de Vencimentos	0.00		
		02	Outras Receitas Correntes	0.00	0.00	0.00
			RECEITAS DE CAPITAL			
09			Venda de Bens de Investimentos			
	01		<u>Terrenos - Administracoes Publicas</u>			
		01	Terrenos - Exterior	0.00		
		02	Terrenos e Outros Sectores	0.00	0.00	
	02		<u>Edificios</u>			
		01	Desamortizacao de Imoveis do Estado	0.00		
		02	Edificios - Outros Sectores	0.00	0.00	

MAPA I

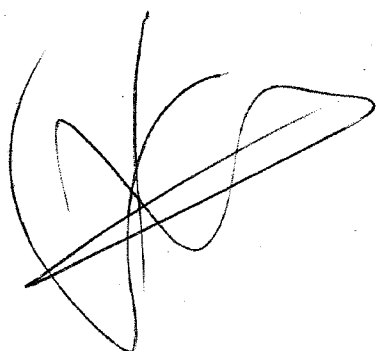
RECEITAS ARRECADADAS NO ANO DE 1993

CAP	GR	ART	DESIGNAÇÃO DAS RECEITAS	ARTIGO	GRUPO	CAPITULO
09	03		<u>Outros Bens de Investimento</u>			
		01	Material de Transporte	9,131,986.00		
		02	Maquinaria e Equipamento	14,000.00		
		03	Animais	340,384.00		
		04	Diversos - Serviços Gerais	78,583.80		
		05	Participações	0.00	9,564,953.80	9,564,953.80
10	01		<u>Transferências</u>			
		01	Transferências do Exterior	0.00		
		02	Transferências Diversas	9,951,016.50	9,951,016.50	9,951,016.50
11	01		<u>Ativos Financeiros</u>			
		01	Reembolso de Empréstimos	242,395,251.00	242,395,251.00	242,395,251.00
12			<u>Passivos Financeiros</u>			
	01		<u>Titulos a Logo Prazo - Exterior</u>			
		01	Credito Interno	1,795,669,824.00		
		02	Credito Externo	963,095,141.00	2,758,764,965.00	2,758,764,965.00
13	01		<u>Outras Receitas de Capital</u>			
		01	Outras Receitas de Capital	3,138,068.90	3,138,068.90	3,138,068.90
14	01		<u>Reposicao n/abatidas nos Pagamentos</u>			
		01	Reposicao n/abatidas nos Pagamentos	8,123,169.40	8,123,169.40	8,123,169.40
15	01		<u>Contas de Ordem</u>			
		01	Contas de Ordem	0.00	0.00	0.00
TOTAL DAS RECEITAS.....						9,376,037,169.30

Mapa - 03		CONTA GERAL DE ESTADO / 1993					
		Resumo por Grandes Agrupamentos Economicos das despesas					
		Classificacao Organica :- Ministerio das Financas e Planejamento-					
Classificacao Economica		Dotacoes	Alt/Orcamentais	Port	Pagamentos	Saldos	
		Orcamentais	Ref/Anuacoes	aria	Jan/ a Dez.	31/12/1993	%
Despesas Correntes							
01..18	Pessoal.....	406.857.000.0	19.801.316.0		474.866.603.8	(48.208.287.8)	116.7%
19..21	Bens Duradouros.....	4.250.000.0	191.000.0		3.009.033.0	1.431.967.0	70.8%
22..27	Bens nao Duradouros.....	12.449.000.0	443.500.0		9.928.305.2	2.964.194.8	79.8%
28..31	Aquisicao de Servicos.....	31.074.000.0	4.915.800.0		32.306.509.2	3.683.290.8	104.0%
32..37	Juros.....	220.000.000.0	0.0		233.655.580.0	(13.655.580.0)	106.2%
38.00	Transferencias Sector Publico...	322.800.000.0	(1.934.000.0)		317.716.353.7	3.149.646.3	98.4%
39.00	Transferencias Emp. Publicas...	10.000.000.0	0.0		0.0	10.000.000.0	0.0%
41..43	Transferencias Outras.....	97.500.000.0	(15.000.000.0)		55.708.884.7	26.791.115.3	57.1%
44.00	Outras Despesas Correntes.....	280.941.000.0	(146.841.833.0)		91.929.987.5	42.169.179.5	32.7%
	Soma:	1,385,871,000.0	(138,424,217.0)	0.0	1,219,121,257.1	28,325,525.9	88.0%
Despesas de Capital							
45..53	Investimentos.....	32.693.000.0	2.709.813.0		38,157.634.1	(2.754.821.1)	116.7%
66..70	Passivos Financeiros	530.000.000.0	(40.285.596.0)		513.884.380.6	(24,169.956.6)	97.0%
71.00	Outras Despesas Capital.....	4.000.000.0	(4.000.000.0)		0.0	0.0	0.0%
	Soma:	566,693,000.0	(41,575,783.0)	0.0	552,041,994.7	(26,924,777.7)	97.4%
TOTAL		1,952,564.000.0	(180,000.000.0)	0.0	1,771,163.251.8	1,400,748.2	90.7%

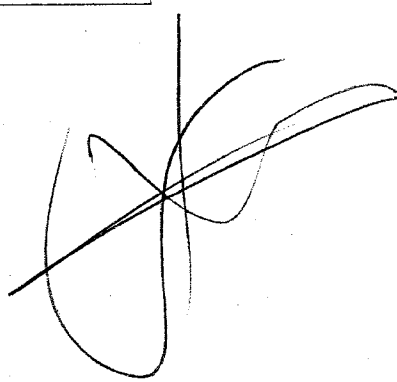
**RESUMO POR GRANDES AGRUPAMENTOS ECONOMICOS,
DAS DESPESAS DO ORCAMENTO DE 1993**

(01..18)	PESSOAL.....	3,066,324,631.7
(19..21)	BENS DURADOUROS.....	5,614,981.7
(22..27)	BENS NAO DURADOUROS.....	102,200,048.0
(28..31)	AQUISICAO DE SERVICOS.....	165,412,924.2
(32..37)	JUROS.....	233,655,580.0
(38)	TRANSFERENCIAS-SECTOR PUBLICO.....	615,597,012.2
(39)	TRANSFERENCIAS-EMPRESAS PUBLICAS.....	0.0
(41..43)	TRANSFERENCIAS-OUTRAS.....	232,359,500.4
(44)	OUTRAS DESPESAS CORRENTES.....	985,516,657.3
	Sub-total 1	5,406,681,335.5
(45..53)	INVESTIMENTOS.....	66,894,500.0
(54..60)	DESPESAS DE CAPITAL	
(61..70)	PASSIVOS FINANCEIROS.....	513,884,360.6
(71)	OUTRAS DESPESAS DE CAPITAL.....	11,864,196.5
	Sub-total 2	592,643,057.1
	Total:	5,999,324,392.6



RESUMO POR GRANDES AGRUPAMENTOS FUNCIONAIS,
DAS DESPESAS DO ORÇAMENTO DE 1993.

(1)	SERVICOS GERAIS ADMINISTRACAO PUBLICA.....	2,037,130,077.3
(2)	DEFESA NACIONAL.....	242,990,451.6
(3)	EDUCACAO.....	1,306,981,497.3
(4)	SAUDE.....	562,610,583.1
(5)	SEGURANCA E ASSISTENCIA SOCIAL.....	314,728,320.8
(6)	HABITACAO E EQUIPAMENTOS URBANOS.....	14,663,547.3
(7)	OUTROS SERVICOS COLECTIVOS E SOCIAIS.....	212,290,926.6
(8)	SERVICOS ECONOMICOS.....	553,632,377.1
(9)	OUTRAS FUNCOES.....	754,296,611.5
Total:		5,999,324,392.6



CLASSIFICACAO FUNCIONAL DAS DESPESAS PUBLICAS.
ANO/93

MINISTERIOS	GRANDES AGRUPOAMENTOS FUNCIONAIS									TOTAL:
	(1) Ser.Ger.Adm.Pub.	(2) Def.Nac.	(3) Educao	(4) Saude	(5) Seg.Ass.Soc.	(6) Hab.Eq.Urb.	(7) Out.Ser.C.Soc.	(8) Serv.Econ.	(9) Out.Func.	
A.N.	32.000.000,0									32.000.000,0
PRES.REP.	61.017.540,5									61.017.540,5
CAB.PR.L.MIN.	428.290.474,5				99.004.400,6		12.730.097,7			534.024.972,8
M.DEFESA		242.990.451,6							159.700,0	243.190.211,6
M.N.E.	446.649.397,4									446.649.397,4
M.J.T.	206.469.233,9							21.893.454,6		228.362.688,5
M.F.P.	882.703.441,0				220.910.800,2				747.539.340,6	1.171.163.251,8
M.P.A.A.R.								279.580.449,5		279.580.449,5
M.T.I.C.								69.791.326,3		69.791.326,3
M.S.									200.000,0	200.000,0
M.E.			1.306.991.497,3	562.610.993,1					6.336.910,9	1.869.768.310,9
M.I.T.						14.633.547,3	48.947.802,7	182.370.146,7		197.022.694,0
M.C.C.							150.610.026,2			150.610.026,2
TOTAL:	2.037.130.077,3	242.990.451,6	1.306.991.497,3	562.610.993,1	374.729.320,8	14.663.547,3	212.290.926,6	553.632.377,1	754.296.611,5	5.999.324.392,6

VALOR ESC.V.

CLASSIFICACAO ECONOMICA DAS DESPESAS PUBLICAS.

ANO/93

MINISTERIOS	GRANDES AGRUPAMENTOS ECONOMICOS													TOTAL
	PESSOAL 1-18	R.D. 19-21	R.N.D. 22-27	AQ.SERV. 28-31	JUROS 32-37	TRANSF.SEC.PU 38	TRANSF. 39	TRANSF. OUTRA 41-43	OUT.DISCOR. 44	DESP.CAPITAL 45-53	PASS.FINAN. 66-70	OUT.DISCAP. 71		
A.N.									88.200.000,0			3.800.000,0	92.000.000,0	
PRES.REP.									61.017.540,5				61.017.540,5	
GAB.PR.LMIN.	132.543.961,1	167.460,0	13.652.907,1	19.144.372,9		30.357.756,0		41.233.948,5	289.439.778,5	6.448.042,7		7.843.794,0	534.832.022,8	
M.DEFESA	4.687.961,1	42.650,0	248.018,0	245.918,5					237.648.894,0	276.830,0			243.150.211,8	
M.N.E.	263.369.731,9	139.437,2	2.512.305,5	13.692.944,7		16.508.373,7			149.120.415,7	1.306.178,7			446.649.397,4	
M.J.T.	174.041.791,4	19.254,0	23.131.928,8	9.494.682,8		17.664.689,1			359.160,0	3.661.202,4			228.362.668,5	
M.F.P.	474.866.603,8	3.009.093,0	8.928.305,2	32.306.509,2	233.655.580,0	317.716.353,7		55.708.884,7	91.929.987,5	38.157.634,1	513.884.360,6		1.771.163.251,8	
M.P.A.A.R.	131.469.891,6	1.690.957,5	11.855.409,6	7.961.041,5		123.354.866,2			2.188.900,0	1.067.361,1			279.588.449,5	
M.T.C.	38.415.337,9	133.970,0	2.420.744,5	7.309.326,4		20.644.617,5			124.800,0	742.530,0			69.791.326,3	
M.S.	454.208.080,5	300.000,0	14.430.000,0	23.754.652,0					66.790.013,1	3.107.435,0		220.402,5	562.810.583,1	
M.E.	1.244.517.074,2	5.670,0	18.502.035,1	30.434.340,3		21.250.947,8		39.368.057,5	226.120,0	8.021.966,0			1.362.326.210,9	
M.J.T.	134.353.956,6	93.600,0	4.496.457,2	15.990.092,8		34.409.316,4			4.279.272,0	3.400.000,0			197.022.694,0	
M.C.C.	13.850.242,6	12.950,0	1.021.937,0	5.079.043,1		33.690.107,8		96.048.609,7	191.836,0	715.300,0			150.610.026,2	
TOTAL:	3.066.324.631,7	5.674.981,7	102.200.048,0	169.412.924,2	233.655.580,0	615.597.012,2	0,0	232.359.800,4	595.616.687,3	66.864.600,0	613.884.360,6	11.864.196,5	6.999.324.382,6	

CLASSIFICACAO ORGÂNICA DAS DESPESAS PÚBLICAS - 1993

MINISTERIO	LEI N.39/IV/921 E DEC. N.º 2 DE 6 DE ABRIL	ALTERACOES ORÇAMENTAIS	ORÇAMENTO CORRIGIDO	PAGAMENTOS	SALDO
1 - ASSEMBLEIA NACIONAL	87,000,000.0	5,000,000.0	92,000,000.0	92,000,000.0	0.0
2 - PRESIDENCIA DA REPUBLICA	62,413,000.0		62,413,000.0	61,017,540.5	1,395,459.5
3 - GABINETE DO PRIMEIRO MINISTERIO	526,482,000.0	18,942,609.0	545,424,609.0	534,832,022.8	10,592,586.2
4 - MINISTERIO DA DEFESA NACIONAL	242,053,000.0		242,053,000.0	243,150,211.6	(1,097,211.6)
5 - MINISTERIO DOS NEGOCIOS ESTRANGEIROS	477,690,000.0		477,690,000.0	446,649,387.4	31,040,612.6
6 - MINISTERIO DA JUSTICA E DO TRABALHO	218,585,000.0	17,644,560.0	236,229,560.0	228,362,688.5	7,866,871.5
7 - MINISTERIO DAS FINANÇAS E DO PLANEJAMENTO	1,952,564,000.0	(180,000,000.0)	1,772,564,000.0	1,771,163,251.8	1,400,748.2
8 - MINISTERIO DAS PESCAS, AGRICULTURA E ANIM. RURAL	282,022,000.0	12,325,300.0	294,347,300.0	279,588,449.5	14,758,850.5
9 - MINISTERIO DO TURISMO, INDUSTRIA E COMERCIO	81,452,000.0	5,071,080.0	86,523,080.0	69,791,326.3	16,731,753.7
10 - MINISTERIO DA SAUDE	562,534,000.0		562,534,000.0	562,810,583.1	(276,583.1)
11 - MINISTERIO DA EDUCACAO	1,138,190,000.0	96,175,671.0	1,234,365,671.0	1,362,326,210.9	(127,960,539.9)
12 - MINISTERIO DAS INFRAESTRUTURAS E TRANSPORTES	210,340,000.0	24,840,780.0	235,180,780.0	197,022,694.0	38,158,086.0
13 - MINISTERIO DA CULTURA E COMUNICACAO	163,984,000.0		163,984,000.0	150,610,026.2	13,373,973.8
14 - INVESTIMENTOS DO PLANO	14,651,086,000.0		14,651,086,000.0	2,530,905,143.3	12,120,180,856.7
TOTAL:	20,656,395,000.0	0.0	20,656,395,000.0	8,530,229,535.9	12,126,165,464.1

Direção-Geral do Orçamento

PAGAMENTOS RELATIVO AO ANO 1993 EM MOEDA DO CREDOR E EM CONTOS

CAPITAL: 530.000,0

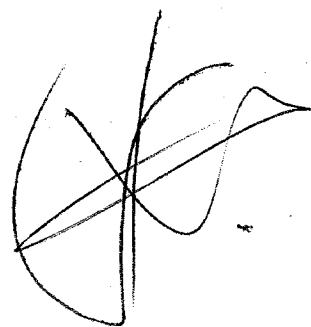
SALDO: 16.115,6

JUROS: 220.000,0

SALDO: (13.655,6)

CREDOR	N	D.VEN	D.PAG	MOED	CAPITAL	JUROS	T.CAM	CAPITAL	JUROS	TOTAL	obs
BM/IDA	60	15/02	09/02	USD	0,00	16.344,62	77,59	0,00	1.268,18	1.268,18	
KUWAIT	38	15/02	16/02	USD	131.514,08	43.139,25	77,77	10.227,85	3.354,94	13.582,79	
FAD	51	01/01	16/02	LSTG	0,00	1.581,00	111,34	0,00	176,03	176,03	
FAD	52	01/01	16/02	LSTG	0,00	2.286,07	111,34	0,00	254,53	254,53	
FAD	58	01/01	16/02	LSTG	0,00	8.661,63	111,34	0,00	964,39	964,39	
FAD	66	01/01	16/02	LSTG	0,00	8.916,37	111,34	0,00	992,75	992,75	
FIDA	12	01/03	01/03	DM	59.094,40	2.856,31	47,68	2.817,62	136,19	2.953,81	
FIDA	12	01/03	01/03	USD	0,00	7.832,83	78,30	0,00	613,31	613,31	
FIDA	54	01/03	01/03	USD	0,00	3.613,01	78,30	0,00	282,90	282,90	
FIDA	68	01/03	01/03	USD	0,00	2.133,56	78,30	0,00	167,06	167,06	
BM/IDA	76	01/03	15/03	USD	0,00	264,18	78,30	0,00	20,69	20,69	
BM/IDA	33	15/04	12/04	USD	32.173,48	23.945,89	77,39	2.489,91	1.853,17	4.343,08	
BADEA	REES.	01/10	08/03	USD	0,00	0,00		0,00	0,00	0,00	
OPEC	REES.	01/10	09/03	USD	0,00	0,00		0,00	0,00	0,00	
BM/IDA	44	01/05	03/05	USD	0,00	19.160,75	75,59	0,00	1.448,36	1.448,36	
OPEC	5	15/01	24/05	USD	38.750,00	1.969,80	78,11	3.026,76	153,86	3.180,62	
OPEC	9	15/01	24/05	USD	50.000,00	439,34	78,11	3.905,50	34,32	3.939,82	
OPEC	15	15/01	24/05	USD	50.000,00	1.731,95	78,11	3.905,50	135,28	4.040,78	
OPEC	32	15/01	24/05	USD	50.000,00	4.830,29	78,11	3.905,50	377,29	4.227,79	
OPEC	36	15/01	24/05	USD	0,00	2.983,11	78,11	0,00	233,01	233,01	
OPEC	50	15/01	24/05	USD	0,00	11.037,50	78,11	0,00	862,14	862,14	
OPEC	62	15/01	24/05	USD	107.140,00	18.259,14	78,11	8.368,71	1.426,22	9.794,93	
BAD	27	01/04	10/06	USD	547.411,10	358.855,60	77,79	42.583,11	27.915,38	70.498,49	
BAD	37	01/04	10/06	USD	66.145,56	73.587,80	77,79	5.145,46	5.724,39	10.869,86	
FAD	6	01/04	10/06	USD	16.865,10	9.159,01	77,79	1.311,94	712,48	2.024,42	
FAD	11	01/04	10/06	USD	15.779,10	8.531,70	77,79	1.227,46	663,68	1.891,14	
FAD	29	01/04	10/06	USD	39.032,02	29.193,90	77,79	3.036,30	2.270,99	5.307,29	
FAD	30	01/04	10/06	USD	45.623,02	34.848,42	77,79	3.549,01	2.710,86	6.259,87	
FAD	42	01/04	10/06	DM	0,00	2.038,09	77,79	0,00	158,54	158,54	
FAD	46	01/04	10/06	DM	0,00	5.385,74	77,79	0,00	418,96	418,96	
BM/IDA	53	01/06	01/06	USD	0,00	4.473,40	77,18	0,00	345,26	345,26	
KUWAIT	38	01/06	28/06	USD	110.256,30	2.789,74	81,75	9.013,45	228,06	9.241,51	
BM/IDA	60	15/08	19/08	USD	0,00	16.226,29	85,17	0,00	1.381,99	1.381,99	
BM/IDA	76	01/09	19/08	USD	0,00	996,27	85,17	0,00	84,85	84,85	
FURSS		01/04	30/04	USD	26.674,00	0,00	74,98	2.000,02	0,00	2.000,02	
NTF	7	01/04	19/08	USD	42.627,20	14.583,43	85,17	3.630,56	1.242,07	4.872,63	
BEI	18	15/07	10/09	ECU	184.100,00	49.371,00	95,51	17.583,39	4.715,42	22.298,82	
BM/IDA	33	15/01/10	03/11	USD	32.733,49	26.082,29	84,84	2.777,11	2.212,82	4.989,93	
FIDA	12	01/09	03/11	DM	59.094,40	2.509,95	50,73	2.997,86	127,33	3.125,19	
FIDA	12	01/09	03/11	USD	0,00	7.832,83	84,84	0,00	664,54	664,54	
FIDA	54	01/09	03/11	USD	0,00	8.519,89	84,84	0,00	722,83	722,83	
FIDA	68	01/09	03/11	USD	0,00	2.932,00	84,84	0,00	248,75	248,75	
FURSSA	REESC	01/09	09/09	ESC	24.432,00	0,00	81,86	2.000,00	0,00	2.000,00	
BM/IDA	44	01/11	10/11	USD	0,00	20.936,23	85,14	0,00	1.782,51	1.782,51	
FAD	51	01/07	19/11	USD	0,00	2.723,15	85,82	0,00	233,70	233,70	
a transportar.....								135.503,02	69.320,03	204.823,05	

CREDOR	N	D.VEN	D.PAG	MOED	CAPITAL	JUROS	T.CAM	CAPITAL	JUROS	TOTAL	obs
transporte.....								135,503.02	69,320.03	204,823.05	
FAD	52	01/07	19/11	USD	0.00	4,849.70	85.82	0.00	416.20	416.20	
FAD	58	01/07	19/11	USD	0.00	24,892.32	85.82	0.00	2,136.26	2,136.26	
FAD	66	01/07	19/11	USD	0.00	27,588.51	85.82	0.00	2,367.65	2,367.65	
FAD	6	01/10	19/11	USD	18,552.58	9,971.57	85.82	1,592.18	855.76	2,447.94	
FAD	10	01/10	19/11	USD	21,120.98	12,155.93	85.82	1,812.60	1,043.22	2,855.82	
FAD	29	01/10	19/11	USD	36,165.45	26,918.99	85.82	3,103.72	2,310.19	5,413.91	
FAD	30	01/10	19/11	USD	41,681.17	31,248.76	85.82	3,577.08	2,681.77	6,258.85	
FAD	42	01/10	19/11	USD	0.00	2,746.24	85.82	0.00	235.68	235.68	
FAD	46	01/10	19/11	USD	0.00	5,183.62	85.82	0.00	444.86	444.86	
FAD	72	01/10	19/11	USD	0.00	31,667.52	85.82	0.00	2,717.71	2,717.71	
NTF	73	01/01	19/11	USD	0.00	39,043.35	85.82	0.00	3,350.70	3,350.70	
NTF	73	01/07	19/11	USD	0.00	39,043.35	85.82	0.00	3,350.70	3,350.70	
BM/IDA	60		10/12	USD	45,747.42	0.00	85.55	3,913.69	0.00	3,913.69	
F.RUSSA	REES	01/12	22/12	USD	11,583.05	0.00	85.67	992.32	0.00	992.32	
IDA	53	01/12	29/12	USD	0.00	6,782.26	85.22	0.00	577.98	577.98	
BEI	61	15/12	29/12	ECU	0.00	58,084.50	96.56	0.00	5,608.64	5,608.64	
BEI	79	05/12	29/12	ECU	0.00	12,528.27	96.56	0.00	1,209.73	1,209.73	
OPEC		15/07	29/12	USD	177,188.12	122,811.88	85.22	15,099.97	10,466.03	25,566.00	
BAD	37	01/10	29/12	USD	66,951.00	66,332.43	85.22	5,705.56	5,652.85	11,358.41	
BAD	27	01/10	29/12	USD	0.00	350,362.40	85.22	0.00	29,857.88	29,857.88	
BAD	27	01/10	11/01	USD	874,613.60		86.27	75,452.92	0.00	75,452.92	
BADEA	REESC	01/01	11/01	USD	262,000.00	0.00	86.27	22,602.74	0.00	22,602.74	
BADEA	59	12/08	11/01	USD	64,266.00	6,427.00	86.27	5,544.23	554.46	6,098.69	
BADEA	FASAI	18/11/92	11/01	USD	33,333.33	2,666.67	86.27	2,875.67	230.05	3,105.72	
BADEA	21	28/01	11/01	USD	127,300.00	29,612.83	86.21	10,974.53	2,552.92	13,527.46	
CGD	28	28/02		USD	551,053.92	305,834.93	77.06	42,464.22	23,567.64	66,031.85	
CGD	28	28/08		USD	551,053.92	285,445.93	83.90	46,233.42	23,948.91	70,182.34	
NTF	7	01/10	09/02	USD	73,636.14	14,960.46	77.59	5,713.43	1,160.78	6,874.21	
KUWAIT	38	01/11	09/02	USD	131,514.00	43,139.25	77.59	10,204.17	3,347.17	13,551.35	
KUWAIT	38	01/12	09/02	USD	110,256.30	52,276.04	77.59	8,554.79	4,056.10	12,610.89	
BAD	27	01/10	07/01	LSTG	173,922.30	207,566.10	117.10	20,366.30	24,305.99	44,672.29	
BAD	37	01/10	07/01	LSTG	0.00	45,497.08	117.10	0.00	5,327.71	5,327.71	
BAD	27	01/10	09/02	LSTG	294,008.93	0.00	112.00	32,929.00	0.00	32,929.00	
BAD	27	01/10	09/02	LSTG	61,378.59	0.00	112.00	6,874.40	0.00	6,874.40	
URSS	REESC	01/01	28/01	ESC	27,311.00	0.00	73.23	1,999.98	0.00	1,999.98	
OPEC	REESC	01/10	08/03	USD	377,620.00	0.00	77.85	29,397.72	0.00	29,397.72	
BADEA	REESC	01/10	08/03	USD	262,000.00	0.00	77.85	20,396.70	0.00	20,396.70	
Total.....								513,884.36	233,655.58	747,539.94	



MINISTERIO DAS FINANÇAS E DO PLANEAMENTO

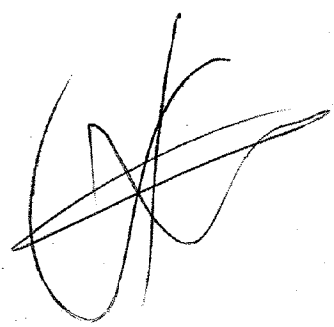
- Direcção - Geral do Orçamento -

CONTA DE INVESTIMENTOS-1993

MINISTERIOS	DOTACAO ORCAMENTAL	MONTANTE EXECUTADO	SALDO	PERCENT. %
<u>AGRICULTURA E ANIMACAO RURAL</u>	<u>2,601,672,000.0</u>	<u>828,561,063.6</u>	<u>1,773,110,936.4</u>	<u>68%</u>
011-Recursos Naturais	807,321,000.0	570,540,208.4	236,780,791.6	29%
012-Recursos Hidricos	353,400,000.0	9,177,452.9	344,222,547.1	97%
013-Producao Agro-Pecuaría	607,474,000.0	191,080,207.5	416,393,792.5	69%
015-Actividades Conexas	271,951,000.0	9,979,237.8	261,971,762.2	96%
016-Investigacao	561,526,000.0	47,783,957.0	513,742,043.0	91%
<u>PESCAS</u>	<u>839,250,000.0</u>	<u>81,031,845.9</u>	<u>758,218,154.1</u>	<u>90%</u>
021-Pesca artesanal	520,398,000.0	3,171,694.8	517,226,305.2	99%
022-Pesca Industrial	209,502,000.0	77,860,151.1	131,641,848.9	63%
<u>DIVERSOS</u>	<u>109,350,000.0</u>	<u>27,884,846.7</u>	<u>81,465,153.3</u>	<u>74%</u>
025-Diversos	109,350,000.0	27,884,846.7	81,465,153.3	74%
<u>TURISMO, INDUSTRIA E ENERGIA COMERCIO, CORREIOS E COMUNICACO</u>	<u>3,201,621,000.0</u>	<u>96,672,364.3</u>	<u>3,104,948,635.7</u>	<u>97%</u>
030-Industria e Artesanato	289,800,000.0	18,531,913.7	271,268,086.3	94%
040-Energia e Dessalinizacao	1,776,654,000.0	51,820,381.8	1,724,833,618.2	97%
070-Comercio	45,400,000.0	3,439,023.7	41,960,976.3	92%
080-Turismo	153,767,000.0	22,881,045.1	130,885,954.9	85%
064-Correios e Telecomunicacoes	936,000,000.0	0.0	936,000,000.0	100%
<u>INFRAESTRUTURAS E TRANSPORTES</u>	<u>3,564,716,000.0</u>	<u>601,623,296.0</u>	<u>2,963,092,704.0</u>	<u>83%</u>
<u>TRANSPORTES</u>	<u>1,424,340,000.0</u>	<u>13,933,187.6</u>	<u>1,410,406,812.4</u>	<u>99%</u>
062-Portos e Transportes Maritimos	537,340,000.0	0.0	537,340,000.0	100%
063-Transportes Aereos	887,000,000.0	0.0	887,000,000.0	100%
<u>INFRAESTRUTURAS</u>	<u>2,140,376,000.0</u>	<u>587,690,108.4</u>	<u>1,552,685,891.6</u>	<u>73%</u>
052-Construcao de estradas e Obras Soci	2,140,376,000.0	587,690,108.4	1,552,685,891.6	73%
<u>HABITACAO, URBANISMO, SANEAMENT</u>	<u>1,270,376,000.0</u>	<u>68,331,395.2</u>	<u>1,202,044,604.8</u>	<u>95%</u>
111-Habitacao	350,000,000.0	25,288,623.5	324,711,376.5	93%
112-Urbanismo	199,687,000.0	19,144,645.5	180,542,354.5	90%
113-Saneamento	720,689,000.0	23,898,126.2	696,790,873.8	97%
<u>EDUCACAO E DESPORTO</u>	<u>1,983,500,000.0</u>	<u>312,262,479.1</u>	<u>1,671,237,520.9</u>	<u>84%</u>
090-Educacao	1,913,500,000.0	301,237,762.3	1,612,262,237.7	84%
090-Desporto	70,000,000.0	11,024,716.8	58,975,283.2	84%
<u>SAUDE</u>	<u>432,016,000.0</u>	<u>65,729,996.9</u>	<u>366,286,003.1</u>	<u>85%</u>
102-Saude	432,016,000.0	65,729,996.9	366,286,003.1	85%
<u>CULTURA E COMUNICACAO</u>	<u>76,000,000.0</u>	<u>59,718,416.9</u>	<u>16,281,583.1</u>	<u>21%</u>
103-Cultura e comunicacao	76,000,000.0	59,718,416.9	16,281,583.1	21%
<u>JUVENTUDE E PROMOCAO SOCIAL</u>	<u>78,000,000.0</u>	<u>59,100,353.1</u>	<u>18,899,646.9</u>	<u>24%</u>
104-Juventude e Promocao Social	78,000,000.0	59,100,353.1	18,899,646.9	24%
<u>ADMINISTRACAO CENTRAL E LOCAL</u>	<u>494,585,000.0</u>	<u>329,989,085.6</u>	<u>164,595,914.4</u>	<u>33%</u>
121-Administracao Central	314,585,000.0	172,107,499.9	142,477,500.1	45%
122-Administracao Local	180,000,000.0	157,881,585.7	22,118,414.3	12%
<u>TOTAL GERAL O.I.</u>	<u>14,651,086,000.0</u>	<u>2,530,905,143.3</u>	<u>12,120,180,856.7</u>	<u>83%</u>

RESUMO POR GRANDES AGRUPAMENTOS FUNCIONAIS,
DAS DESPESAS DO ORÇAMENTO DE 1993.

(1)	SERVICOS GERAIS ADMINISTRACAO PUBLICA.....	2,037,130,077.3
(2)	DEFESA NACIONAL.....	242,990,451.6
(3)	EDUCACAO.....	1,306,981,497.3
(4)	SAUDE.....	562,610,583.1
(5)	SEGURANCA E ASSISTENCIA SOCIAL.....	314,728,320.8
(6)	HABITACAO E EQUIPAMENTOS URBANOS.....	14,663,547.3
(7)	OUTROS SERVICOS COLECTIVOS E SOCIAIS.....	212,290,926.6
(8)	SERVICOS ECONOMICOS.....	553,632,377.1
(9)	OUTRAS FUNCOES.....	599,423,463.2
Total:		5,844,451,244.3



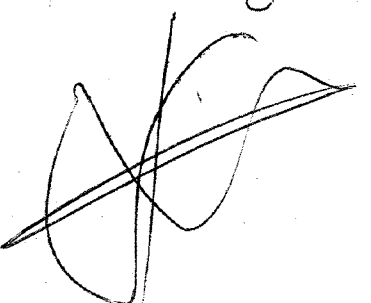
CLASSIFICACAO FUNCIONAL DAS DESPESAS PUBLICAS.
ANO/93

VALOR ESC. V.

MINISTERIOS	GRANDES AGRUPAMENTOS FUNCIONAIS									TOTAL:
	(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.	82.000.000,0									82.000.000,0
PRES.REP.	61.017.540,5									61.017.540,5
GAB.PR.MIN.	428.280.474,5				93.808.450,6		12.733.097,7			534.832.022,8
M.DEFESA		242.990.451,6							159.760,0	243.150.211,6
M.N.E.	446.849.387,4							21.893.454,6		446.849.387,4
M.J.T.	206.469.233,9									228.362.688,5
M.F.P.	802.703.441,0				220.919.870,2				592.686.792,3	1.616.290.103,5
M.P.A.A.R.								279.588.449,5		279.588.449,5
M.T.I.C.								69.791.326,3		69.791.326,3
M.S.				562.610.583,1			48.947.802,7		200.000,0	562.810.583,1
M.E.			1.306.981.497,3					182.359.146,7	6.396.910,9	1.362.326.210,9
M.I.T.						14.663.547,3				197.022.694,0
M.C.C.							150.610.026,2			150.610.026,2
TOTAL:	2.037.130.077,3	242.990.451,6	1.306.981.497,3	562.610.583,1	314.728.320,8	14.663.547,3	212.290.926,6	553.632.377,1	598.423.463,2	5.844.451.244,3

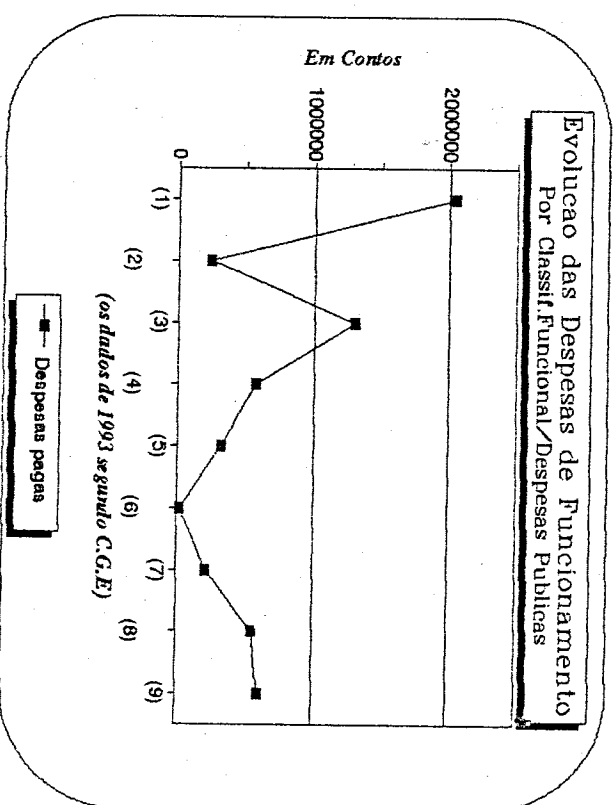
MINISTERIO DAS FINANÇAS E DO PLANEJAMENTO

-Direccao - Geral do Orcamento -



RESUMO POR GRANDES AGRUPAMENTOS FUNCIONAIS, DAS DESPESAS DO ORCAMENTO DE 1993

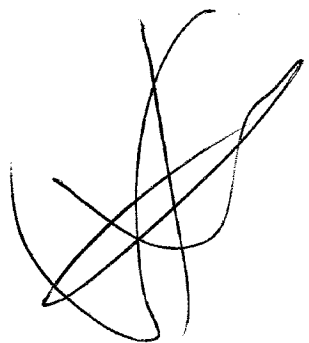
	EM CONTOS
(1) SERVICOS GERAIS ADMINISTRACAO PUBLICA.....	2,037,130.1
(2) DEFESA NACIONAL.....	242,990.5
(3) EDUCACAO.....	1,306,981.5
(4) SAUDE.....	562,610.6
(5) SEGURANCA E ASSISTENCIA SOCIAL.....	314,728.3
(6) HABITACAO E EQUIPAMENTOS URBANOS.....	14,663.5
(7) OUTROS SERVICOS COLECTIVOS E SOCIAIS.....	212,290.9
(8) SERVICOS ECONOMICOS.....	553,632.4
(9) OUTRAS FUNCOES.....	599,423.5
	5,844,451.2



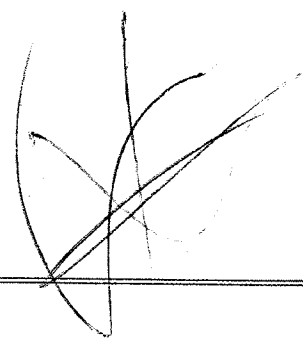
**RESUMO POR GRANDES AGRUPAMENTOS ECONOMICOS,
DAS DESPESAS DO ORCAMENTO DE 1993**

(01..18)	PESSOAL.....	3,066,324,631.7
(19..21)	BENS DURADOUROS.....	5,614,981.7
(22..27)	BENS NAO DURADOUROS.....	102,200,048.0
(28..31)	AQUISICAO DE SERVICOS.....	165,412,924.2
(32..37)	JUROS.....	170,603,301.7
(38)	TRANSFERENCIAS-SECTOR PUBLICO.....	615,597,012.2
(39)	TRANSFERENCIAS-EMPRESAS PUBLICAS.....	0.0
(41..43)	TRANSFERENCIAS-OUTRAS.....	232,359,500.4
(44)	OUTRAS DESPESAS CORRENTES.....	985,516,657.3
	Sub-total 1	5,343,629,057.2
	DESPESAS DE CAPITAL	
(45..53)	INVESTIMENTOS.....	66,894,500.0
(66..70)	PASSIVOS FINANCEIROS.....	422,063,490.6
(71)	OUTRAS DESPESAS DE CAPITAL.....	11,864,196.5
	Sub-total 2	500,822,187.1
	Total:	5,844,451,244.3

GRUPO II



03-GABINETE DO PRIMEIRO MINISTRO



Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 03		Gabinete do Primeiro Ministro									
Capitulo : 01		Chefia do Governo									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
01		1.01.00	01.02		<u>Gabinete</u>						
		1.01.00	01.04		Pessoal quad.aprov.por lei	8,451,000.0	380,000.0	b)	8,831,000.0	0.0	104.5%
		1.01.00	01.04		Pessoal cont.nao pert.quad.	2,184,000.0	(772,900.0)	a)b)	1,411,100.0	0.0	64.6%
		1.01.00	10.01		Abono familia	116,000.0			116,000.0	0.0	100.0%
					Sub-total:	10,751,000.0	(392,900.0)		10,358,100.0	0.0	96.3%
02		1.01.00	31.00		Formacao do pessoal	213,000.0			0.0	213,000.0	0.0%
					Sub-total:	213,000.0	0.0		0.0	213,000.0	0.0%
					<u>Secretaria Geral Governo</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	3,372,000.0	1,125,000.0	b)	4,497,000.0	0.0	133.4%
		1.01.00	01.04		Pessoal cont.nao pert.quad.	1,344,000.0	259,200.0	d)	1,602,547.4	652.6	119.2%
		1.01.00	01.42		Remun.pessoal diverso	412,000.0	552,900.0	a)	964,900.0	0.0	234.2%
		1.01.00	03.00		Horas extraordinarias	45,000.0			36,446.6	8,553.4	81.0%
		1.01.00	06.00		Abonos diversos-Numerario	108,000.0	(97,200.0)	d)	10,000.0	800.0	9.3%
		1.01.00	07.00		Alim.e aloj.m.-Especie	150,000.0			149,750.0	250.0	99.8%
		1.01.00	08.00		Vest.e artig.pess.-Especie	300,000.0			297,000.0	3,000.0	99.0%
		1.01.00	09.00		Abonos diversos-Especie	340,000.0			340,000.0	0.0	100.0%
		1.01.00	10.01		Abono familia	33,000.0			33,000.0	0.0	100.0%
		1.01.00	14.00		Deslocacoes-Comp.encarg.	9,500,000.0	4,000,000.0	b)	13,236,143.3	263,856.7	139.3%
					Sub-total:	15,604,000.0	5,839,900.0		21,166,787.3	277,112.7	135.6%
		1.01.00	21.00		B.D.-Outros	180,000.0	(162,000.0)	d)	0.0	18,000.0	0.0%
					Sub-total:	180,000.0	(162,000.0)		0.0	18,000.0	0.0%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	1,200,000.0			1,193,310.0	6,690.0	99.4%
		1.01.00	25.00		B.N.D.-Alim.roupa calçado	40,000.0			30,170.0	9,830.0	75.4%
		1.01.00	26.00		B.N.D.-Cons.secretaria	700,000.0			695,900.9	4,099.1	99.4%
		1.01.00	27.00		B.N.D.-Outros	2,000,000.0			1,986,149.5	13,850.5	99.3%
					Sub-total:	3,940,000.0	0.0		3,905,530.4	34,469.6	99.1%
		1.01.00	28.00		Aquis.serv.-Encarg.instalac.	324,000.0			306,166.4	17,833.6	94.5%
		1.01.00	29.00		Aquis.serv.-Locacao bens	500,000.0			495,000.0	5,000.0	99.0%
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	2,000,000.0			1,990,276.5	9,723.5	99.5%
		1.01.00	31.00	A	Formacao de pessoal	315,000.0			306,000.0	9,000.0	97.1%
		1.01.00	31.00	B	Restantes encargos	4,662,000.0			4,646,235.4	15,764.6	99.7%
					Sub-total:	7,801,000.0	0.0		7,743,678.3	57,321.7	99.3%
		1.01.00	42.00		Transfer.-Particulares	1,400,000.0			1,093,573.4	306,426.6	78.1%
		1.01.00	43.00		Transfer.-Exterior	200,000.0			0.0	200,000.0	0.0%
					Sub-total:	1,600,000.0	0.0		1,093,573.4	506,426.6	68.3%
		1.01.00	44.04		Out.desp.corr.: Seg.material	250,000.0			109,150.0	140,850.0	43.7%
		1.01.00	44.09	A	Out.desp.corr.: Diversas	0.0	2,000,000.0	b)	1,120,000.0	880,000.0	56.0%
		1.01.00	44.09	B	Subs.funcionamento P.Governo	0.0	3,000,000.0	b)	3,000,000.0	0.0	100.0%
					Sub-total:	250,000.0	5,000,000.0		4,229,150.0	1,020,850.0	169.1%
		1.01.00	52.00		Invest.-Maq.e equipament.	2,044,000.0			1,953,077.4	90,922.6	95.6%
					Sub-total:	2,044,000.0	0.0		1,953,077.4	90,922.6	95.6%
		1.01.00	71.09		Out.desp.capital.: Diversas	0.0	1,500,000.0	b)	1,491,294.0	8,706.0	99.4%
					Sub-total:	0.0	1,500,000.0		1,491,294.0	8,706.0	99.4%
03					<u>Gab.M.Adj.Ad.P/Ass.Parlame</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	3,028,000.0	1,320,000.0	b)	4,348,000.0	0.0	143.6%
04					Sub-total:	3,028,000.0	1,320,000.0		4,348,000.0	0.0	143.6%
					<u>Dir.-Ger.Est.Refor.Administrat</u>						
05		1.01.00	01.02		Pessoal quad.aprov.por lei	3,930,000.0	(1,000,000.0)	b)	2,930,000.0	0.0	74.6%
					Sub-total:	3,930,000.0	(1,000,000.0)		2,930,000.0	0.0	74.6%
06					<u>Dir.-Ger.Administ.Publica</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	4,939,000.0	(700,000.0)	b)	4,239,000.0	0.0	85.8%
		1.01.00	06.00		Abonos diversos-Numerario	816,000.0			783,900.0	32,100.0	96.1%
		1.01.00	10.01		Abono familia	25,000.0			25,000.0	0.0	100.0%
06					Sub-total:	5,780,000.0	(700,000.0)		5,047,900.0	32,100.0	87.3%
					<u>Centro Documentacao</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	364,000.0	(300,000.0)	b)	59,800.0	4,200.0	16.4%
Sub-total:						364,000.0	(300,000.0)		59,800.0	4,200.0	16.4%
a transportar						55,485,000.0	11,105,000.0		64,326,890.8	2,263,109.2	115.9%

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 03		Gabinete do Primeiro Ministro									
Capitulo : 01		Chefia do Governo									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Ali/Orcamentais Ref/Amulacoes	Port aria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
07					transporte	55,485,000.0	11,105,000.0		64,326,890.8	2,263,108.2	115.9%
					Dir.Serv.Administracao Geral						
		1.01.00	01.02		Pessoal quad.aprov.por lei	1,748,000.0	(500,000.0)	b)	1,248,000.0	0.0	71.4%
		1.01.00	01.42		Remuneracao pess.diverso	100,000.0			100,000.0	0.0	100.0%
		1.01.00	01.43		Grat.certas permanentes	24,000.0	(14,000.0)	d)	10,000.0	0.0	41.7%
		1.01.00	02.00		Gratificacoes		14,000.0	d)	14,000.0	0.0	100.0%
		1.01.00	06.00		Abonos diversos-Numerario	144,000.0	(10,000.0)	d)	108,000.0	26,000.0	75.0%
		1.01.00	08.00		Vest.artig.pess.-Especie	60,000.0			53,525.0	6,475.0	89.2%
		1.01.00	09.00		Abonos diversos-Especie	244,000.0	(120,000.0)	d)	119,849.5	4,150.5	49.1%
		1.01.00	10.02		Encargos com a saude	5,000.0			1,800.0	3,200.0	36.0%
		1.01.00	14.00		Deslocacoes-Comp.encarg.	1,200,000.0			1,195,617.4	4,382.6	99.6%
					Sub-total:	3,525,000.0	(630,000.0)		2,850,791.9	44,208.1	80.9%
		1.01.00	21.00		B.D.-Outros	50,000.0			38,850.0	11,150.0	77.7%
					Sub-total:	50,000.0	0.0		38,850.0	11,150.0	77.7%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	350,000.0			335,400.0	14,600.0	95.8%
		1.01.00	25.00		B.N.D.-Alim.roup.calcado	20,000.0			3,555.0	16,445.0	17.8%
		1.01.00	26.00		B.N.D.-Cons.secretaria	350,000.0			297,757.5	52,242.5	85.1%
		1.01.00	27.00		B.N.D.-Outros	220,000.0			195,559.5	24,440.5	88.9%
					Sub-total:	940,000.0	0.0		832,272.0	107,728.0	88.5%
		1.01.00	28.00		Aquis.serv.-Encarg.instal.	200,000.0			160,219.0	39,781.0	80.1%
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	750,000.0	120,000.0	d)	870,000.0	0.0	116.0%
		1.01.00	31.00	A	Formacao do pessoal	287,000.0	(100,000.0)	d)	166,230.8	20,769.2	57.9%
		1.01.00	31.00	B	Aquis.serv.-nao especificado	500,000.0	100,000.0	d)	592,658.9	7,341.1	118.5%
					Sub-total:	1,737,000.0	120,000.0		1,789,108.7	67,891.3	103.0%
		1.01.00	38.03		CENFA.....	6,600,000.0			5,940,000.0	660,000.0	90.0%
					Sub-total:	6,600,000.0	0.0		5,940,000.0	660,000.0	90.0%
		1.01.00	44.04		Out.desp.corr.:Seg.material	46,000.0	10,000.0	d)	56,000.0	0.0	121.7%
					Sub-total:	46,000.0	10,000.0		56,000.0	0.0	121.7%
		1.01.00	52.00		Invest.-Maq.equipamento	200,000.0	0.0		163,366.0	36,634.0	81.7%
					Sub-total:	200,000.0	0.0		163,366.0	36,634.0	81.7%
08					Imprensa Nacional						
		1.01.00	01.02		Pessoal quad.aprov.por lei	17,881,000.0	3,350,800.0	b)d)	21,231,800.0	0.0	118.7%
		1.01.00	01.42		Remun.pessoal diverso	1,819,000.0	(270,000.0)	b)	1,549,000.0	0.0	85.2%
		1.01.00	03.00		Horas extraordinarias	200,000.0			158,097.2	41,902.8	79.0%
		1.01.00	08.00		Vest.artig.pess.-Especie	12,000.0			0.0	12,000.0	0.0%
		1.01.00	10.01		Abono familia	200,000.0	99,200.0	d)	297,800.0	1,400.0	148.9%
		1.01.00	12.00		Alim.alo.jam.-Comp.encarg.	30,000.0			30,000.0	0.0	100.0%
		1.01.00	13.00		Vest.artig.pess.-Comp.enc.	50,000.0	68,570.0	c)	112,170.0	6,400.0	224.3%
		1.01.00	14.00		Deslocacoes-Comp.encarg.	400,000.0			396,391.1	3,608.9	99.1%
					Sub-total:	20,592,000.0	3,248,570.0		23,775,258.3	65,311.7	115.5%
		1.01.00	22.00		B.N.D.-Mat.-Prim.subsidiar.	4,000,000.0			3,978,964.4	21,035.6	99.5%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	170,000.0			102,960.0	67,040.0	60.6%
		1.01.00	25.00		B.N.D.-Alim.roupa calcado	10,000.0			7,720.0	2,280.0	77.2%
		1.01.00	26.00		B.N.D.-Cons.secretaria	63,000.0			23,393.0	39,607.0	37.1%
		1.01.00	27.00		B.N.D.-Outros	475,000.0	(127,070.0)	c)	329,641.8	18,288.2	69.4%
					Sub-total:	4,718,000.0	(127,070.0)		4,442,679.2	148,250.8	94.2%
		1.01.00	28.00		Aquis.serv.-Enc.instalacoes	300,000.0	(21,500.0)	c)	145,379.5	133,120.5	48.5%
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	800,000.0	(100,000.0)	c)	560,484.0	139,516.0	70.1%
		1.01.00	31.00	A	Formacao do pessoal	350,000.0			300,000.0	50,000.0	85.7%
		1.01.00	31.00	B	Restantes encargos	600,000.0	180,000.0	c)	771,131.0	8,869.0	128.5%
					Sub-total:	2,050,000.0	58,500.0		1,776,994.5	331,585.5	86.7%
		1.01.00	44.04		Out.desp.corr.:Seg.material	120,000.0			110,600.0	9,400.0	92.2%
					Sub-total:	120,000.0	0.0		110,600.0	9,400.0	92.2%
		1.01.00	52.00		Invest.-Maq.e equipament.	1,500,000.0			938,000.3	561,999.7	62.5%
					Sub-total:	1,500,000.0	0.0		938,000.3	561,999.7	62.5%
a transportar						97,563,000.0	13,785,000.0		107,040,811.7	4,307,188.3	109.7%

Classificacao Organica		CONTA GERAL DE ESTADO / 1993									
Ministerio : 03		Gabinete do Primeiro Ministro									
Capitulo : 01		Chefia do Governo									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Portaria	Pagamentos Jan/ a Dez	Saldos 31/12/1993	%
09					transporte	97,563,000.0	13,785,000.0		107,040,811.7	4,307,188.3	109.7%
					Secretariado do Cons/Ministr						
		1.01.00	01.02		Pessoal quad.aprov.por lei	1,591,000.0	(900,000.0)	b)	691,000.0	0.0	43.4%
		1.01.00	01.04		Pessoal cont.nao pert.quad.	247,000.0	(200,000.0)	b)	0.0	47,000.0	0.0%
		1.01.00	14.00		Deslocacoes-Comp.encarg.	150,000.0			119,800.0	30,200.0	79.9%
					Sub-total:	1,988,000.0	(1,100,000.0)		810,800.0	77,200.0	40.8%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	100,000.0			51,240.0	48,760.0	51.2%
		1.01.00	26.00		B.N.D.-Cons.secretaria	200,000.0			33,885.0	166,115.0	16.9%
					Sub-total:	300,000.0	0.0		85,125.0	214,875.0	28.4%
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	100,000.0			77,589.0	22,411.0	77.6%
		1.01.00	31.00		Aquis.serv.-nao especificad.	100,000.0			71,840.0	28,160.0	71.8%
					Sub-total:	200,000.0	0.0		149,429.0	50,571.0	74.7%
		1.01.00	32.00		Invest.-Maq.e equipament.	730,000.0			558,000.0	172,000.0	76.4%
					Sub-total:	730,000.0	0.0		558,000.0	172,000.0	76.4%
Total do Capitulo.....						100,781,000.0	12,685,000.0		108,644,165.7	4,821,834.3	107.8%

- a) - Portaria n.46 de 23 de Agosto de 1993
b) - Portaria n.69 de 31 de Dezembro de 1993
c) - Portaria n.70 de 31 de Dezembro de 1993
d) - Portaria n.71 de 31 de Dezembro de 1993

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 03		Gabinete do Primeiro Ministro									
		Secretaria de Estado da Administracao Interna									
Capitulo : 02		Gabinete do Secretario de Estado									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Portaria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
01					Gabinete						
		1.01.00	01.02		Pessoal quad.aprov.por lei	4,420,000.0			4,420,000.0	0.0	100.0%
		1.01.00	01.42		Remuneracao pessoal diver.	450,000.0	(325,000.0) c)		125,000.0	0.0	27.8%
		1.01.00	03.00		Horas extraordinarias	58,000.0	25,000.0 c)		82,722.6	277.4	142.6%
		1.01.00	05.00		Vestuario e artigos pessoais	40,000.0			35,000.0	5,000.0	87.5%
		1.01.00	06.00		Abonos diversos- Numerario	150,000.0			149,000.0	1,000.0	99.3%
		1.01.00	09.00		Abonos diversos- Especie	300,000.0	(50,000.0) d)		249,550.0	450.0	83.2%
		1.01.00	10.01		Abono familia	58,000.0			58,000.0	0.0	100.0%
		1.01.00	14.00		Deslocacoes-Comp.encarg.	1,240,000.0	300,000.0 c)		1,538,282.0	1,718.0	124.1%
					Sub-total:	6,716,000.0	(50,000.0)		6,657,554.6	8,445.4	99.1%
		1.01.00	21.00		B.D.-Outros	80,000.0			78,610.0	1,390.0	98.3%
					Sub-total:	80,000.0	0.0		78,610.0	1,390.0	98.3%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	212,000.0	240,000.0 c)		450,500.0	1,500.0	212.5%
		1.01.00	26.00		B.N.D.-Cons.secretaria	180,000.0	(50,000.0) d)		128,444.0	1,556.0	71.4%
		1.01.00	27.00		B.N.D.-Outros	350,000.0	(100,000.0) d)		250,000.0	0.0	71.4%
					Sub-total:	742,000.0	90,000.0		828,944.0	3,056.0	111.7%
		1.01.00	28.00		Aquis.serv.-Enc.instalacoes	24,000.0			23,500.0	500.0	97.9%
		1.01.00	29.00		Aquis.serv.-Locacao bens	100,000.0	(80,000.0) c)		17,500.0	2,500.0	17.5%
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	590,000.0			587,333.1	2,666.9	99.5%
		1.01.00	31.00	A	Formacao do pessoal	88,000.0	(60,000.0) c)		23,000.0	5,000.0	26.1%
		1.01.00	31.00	B	Restantes encargos	700,000.0	150,000.0 c)		848,681.0	1,319.0	121.2%
					Sub-total:	1,502,000.0	10,000.0		1,500,014.1	11,985.9	99.9%
		1.01.00	41.00		Transf.-Inst.particulares	50,000.0			49,500.0	500.0	99.0%
					Sub-total:	50,000.0	0.0		49,500.0	500.0	99.0%
		1.01.00	44.04		Out.desp.corr.:Seg.material	60,000.0			58,900.0	1,100.0	98.2%
		1.01.00	44.09	A	Despesas de exercicio anteriore	400,000.0	(250,000.0) c)		148,600.0	1,400.0	37.2%
					Sub-total:	460,000.0	(250,000.0)		207,500.0	2,500.0	45.1%
		1.01.00	52.00		Invest.-Maq.e equipament.	500,000.0			500,000.0	0.0	100.0%
					Sub-total:	500,000.0	0.0		500,000.0	0.0	100.0%
02					Gab.Est.Planeamento						
		1.01.00	01.02		Pessoal quad.aprov.por lei	1,401,000.0	230,000.0 b)		1,629,290.3	1,709.7	116.3%
		1.01.00	10.01		Abono familia	10,000.0			10,000.0	0.0	100.0%
03					Sub-total:	1,411,000.0	230,000.0		1,639,290.3	1,709.7	116.2%
					Inspeccao-Geral						
		1.01.00	01.02		Pessoal quad.aprov.por lei	999,000.0	660,000.0 b)		1,656,700.0	2,300.0	165.8%
04					Sub-total:	1,011,000.0	660,000.0		1,668,700.0	2,300.0	165.1%
					Dir.-Ger.Administ.Local						
		1.01.00	01.02		Pessoal quad.aprov.por lei	9,012,000.0	1,728,540.0 b)c)		10,740,540.0	0.0	119.2%
05					Sub-total:	9,262,000.0	1,728,540.0		10,990,540.0	0.0	118.7%
					Dir.serv.Administracao						
		1.01.00	01.02		Pessoal quad.aprov.por lei	2,526,000.0	315,460.0 b)c)		2,841,460.0	0.0	112.5%
06					Sub-total:	1,071,000.0	845,000.0 c)		1,916,000.0	0.0	178.9%
		1.01.00	01.42		Remuneracao pess.diverso	126,000.0	200,000.0 d)		326,000.0	0.0	258.7%
		1.01.00	03.00		Horas extraordinarias	45,000.0			40,075.3	4,924.7	89.1%
07					Sub-total:	90,000.0	(81,000.0) c)		9,000.0	0.0	10.0%
		1.01.00	08.00		Vest.artig.pess.-Especie	90,000.0			50,000.0	0.0	100.0%
		1.01.00	10.01		Abono familia	50,000.0			50,000.0	0.0	100.0%
08					Sub-total:	10,000.0	(4,300.0) c)		4,035.0	1,665.0	40.4%
		1.01.00	10.02		Encargos com a saude	10,000.0			1,944,653.6	3,636.4	120.8%
		1.01.00	14.00		Deslocacoes-Comp.encarg.	1,610,000.0	338,290.0 c)				
09					Sub-total:	5,528,000.0	1,613,450.0		7,131,223.9	10,226.1	129.0%
					a transportar	27,262,000.0	4,031,990.0		31,251,876.9	42,113.1	114.6%

Classificacao Organica		CONTA GERAL DE ESTADO / 1993									
Ministerio : 03		Gabinete do Primeiro Ministro Secretaria de Estado da Administracao Interna									
Capitulo : 02		Gabinete do Secretario de Estado									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Portaria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
05		1.01.00	21.00		transporte	27,262,000.0	4,031,990.0		31,251,076.9	42,113.1	114.6%
					B.D.-Outros	70,000.0	(28,000.0)	c)	40,000.0	2,000.0	57.1%
					Sub-total:	70,000.0	(28,000.0)		40,000.0	2,000.0	57.1%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	246,000.0	171,910.0	c)	417,910.0	0.0	169.9%
		1.01.00	25.00		B.N.D.-Alim.roup.calcado	40,000.0	(20,000.0)	c)	15,000.0	5,000.0	37.5%
		1.01.00	26.00		B.N.D.-Cons.secretaria	450,000.0			448,447.0	1,553.0	99.7%
		1.01.00	27.00		B.N.D.-Outros	330,000.0			327,879.0	2,121.0	99.4%
					Sub-total:	1,066,000.0	151,910.0		1,209,236.0	8,674.0	113.4%
		1.01.00	28.00		Aquis.serv.-Enc.instalacoes	410,000.0			407,567.0	2,433.0	99.4%
		1.01.00	29.00		Aquis.serv.-Locacao bens	384,000.0	(201,000.0)	c)	174,000.0	9,000.0	45.3%
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	680,000.0			676,185.9	3,814.1	99.4%
		1.01.00	31.00	A	Formacao do pessoal	297,000.0	(158,900.0)	c)	125,000.0	13,100.0	42.1%
		1.01.00	31.00	B	Restantes encargos	972,000.0			969,110.5	2,889.5	99.7%
					Sub-total:	2,743,000.0	(359,900.0)		2,351,863.4	31,236.6	85.7%
		1.01.00	44.04		Out.desp.corr.:Seg.material	50,000.0			42,800.0	7,200.0	85.6%
		1.01.00	44.09	A	Despesas de exercicio anteriore	500,000.0	(17,000.0)	c)	482,161.5	838.5	96.4%
					Sub-total:	550,000.0	(17,000.0)		524,961.5	8,038.5	95.4%
		1.01.00	52.00		Invest.-Maq.e equipament.	1,470,000.0			1,389,354.0	80,646.0	94.5%
					Sub-total:	1,470,000.0	0.0		1,389,354.0	80,646.0	94.5%
06					<u>Policia Ordem Publica</u>						
		1.01.00	44.09		Out.desp.corr.:Diversas	270,371,000.0	6,155,518.0	b)	276,526,517.0	1.0	102.3%
					Sub-total:	270,371,000.0	6,155,518.0		276,526,517.0	1.0	102.3%
		1.01.00	71.09		Out.desp.capital: Diversas	7,700,000.0	(700,000.0)	b)	6,352,500.0	647,500.0	82.5%
Sub-total:						7,700,000.0	(700,000.0)		6,352,500.0	647,500.0	82.5%
Total do Capitulo.....						311,232,000.0	9,234,518.0		319,646,308.6	820,209.2	102.7%

a) - Portaria n.46 de 23 de Agosto de 1993

b) - Portaria n.69 de 31 de Dezembro de 1993

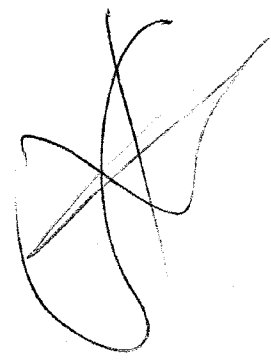
c) - Portaria n.70 de 31 de Dezembro de 1993

d) - Portaria n.71 de 31 de Dezembro de 1993

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 03		Gabinete do Primeiro Ministro									
		Secretaria de Estado da Juventude e Promocao Social									
Capitulo : 03		Gabinete do Secretario de Estado									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Portaria	Pagamentos Jan/a Dez.	Saldo 31/12/1993	%
01					Gabinete						
		5.01.00	01.02		Pessoal quad.aprov.por lei	26,018,000.0	(1,165,900.0)	a)d)	24,844,471.5	7,628.5	95.5%
		5.01.00	01.41		Salarios pessoal eventual	400,000.0	196,200.0	d)	593,100.0	3,100.0	148.3%
		5.01.00	01.42		Remuneracao do pessoal divers	300,000.0			300,000.0	0.0	100.0%
		5.01.00	03.00		Horas extraordinarias	100,000.0			89,040.5	10,959.5	89.0%
		5.01.00	06.00		Abonos diversos-Numerario	763,000.0	(200,000.0)	d)	552,800.0	10,200.0	72.5%
		5.01.00	08.00		Vest.artig.pess.-Especie	80,000.0			30,800.0	49,200.0	38.5%
		5.01.00	09.00		Abonos diversos-Numerario	280,000.0			272,696.4	7,303.6	97.4%
		5.01.00	10.01		Abono familia	334,000.0			331,200.0	2,800.0	99.2%
		5.01.00	14.00		Deslocacoes-Comp.encarg.	1,000,000.0	649,700.0	a)d)	1,649,700.0	0.0	165.0%
					Sub-total:	29,275,000.0	(520,000.0)		28,663,808.4	91,191.6	97.9%
		5.01.00	21.00		B.D.-Outros	75,000.0			10,000.0	65,000.0	13.3%
					Sub-total:	75,000.0	0.0		10,000.0	65,000.0	13.3%
		5.01.00	23.00		B.N.D.-Comb.lubrificantes	550,000.0	80,000.0	d)	617,403.0	12,597.0	112.3%
		5.01.00	26.00		B.N.D.-Cons.secretaria	500,000.0			480,590.0	19,410.0	96.1%
		5.01.00	27.00		B.N.D.-Outros	500,000.0			500,000.0	0.0	100.0%
					Sub-total:	1,550,000.0	80,000.0		1,597,993.0	32,007.0	103.1%
		5.01.00	28.00		Aquis.serv.-Encarg.instalacoes	300,000.0	(80,000.0)	d)	215,478.0	4,522.0	71.8%
		5.01.00	29.00		Aquis.serv.-Locacao bens	800,000.0	150,000.0	d)	943,226.4	6,773.6	117.9%
		5.01.00	30.00		Aquis.serv.-Trans.Comunicacao	800,000.0	250,000.0	d)	1,040,578.5	9,421.5	130.1%
		5.01.00	31.00		Aquis.serv.-nao especificado	800,000.0	120,000.0	d)	896,420.5	23,579.5	112.1%
					Sub-total:	2,700,000.0	440,000.0		3,095,703.4	44,296.6	114.7%
		5.02.00	38.03	01	Inst.Caboverdeano de Menores	23,308,000.0	994,560.0	b)	23,139,758.0	1,162,802.0	99.3%
		5.02.00	38.03	02	Inst.da Condicao Feminina	1,420,000.0	(140,000.0)	b)	1,278,000.0	2,000.0	90.0%
					Sub-total:	24,728,000.0	854,560.0		24,417,758.0	1,164,802.0	98.7%
		5.02.00	41.00	02	Subsidio-Casa Betan. Fogo	500,000.0			500,000.0	0.0	100.0%
		5.02.00	41.00	03	Subsid.-Infan.lhas Madeira	720,000.0			559,300.0	160,700.0	77.7%
		5.02.00	41.00	04	Subsidio-Unid.Habit.Idosos	400,000.0			270,000.0	130,000.0	67.5%
		5.02.00	41.00	05	Subsidio-Aldeia Juvenil	2,850,000.0			1,923,750.0	926,250.0	67.5%
		5.02.00	41.00	06	Subid.-Grup.Vuln.Sotavent.	2,500,000.0	(200,000.0)	b)	2,300,000.0	0.0	92.0%
		5.02.00	41.00	07	Subid.-Grup.Vuln.Barlavent.	1,000,000.0			1,000,000.0	0.0	100.0%
		5.02.00	41.00	08	Subid.-Evacuacao Doentes	30,000,000.0	(3,000,000.0)	b)	26,998,057.8	1,942.2	90.0%
		5.02.00	41.00	09	Sub.p/aqu.Disp.Comp.Defic.Vul	500,000.0			500,000.0	0.0	100.0%
		5.02.00	41.00	10	Subsidio a Casa da Crianca	822,000.0			37,880.0	784,120.0	4.6%
		5.02.00	42.00	A	Subsidio oas nucleos pre-escola	2,000,000.0	(200,000.0)	b)	1,781,000.0	19,000.0	89.1%
					Sub-total:	41,292,000.0	(3,400,000.0)		35,869,987.8	2,022,012.2	86.9%
		5.01.00	44.04		Outras desp.corrent:Seg.materia	200,000.0			153,200.0	46,800.0	76.6%
					Sub-total:	200,000.0	0.0		153,200.0	46,800.0	76.6%
					Dir.Reg.Juv.Desportos						
		7.01.00	01.02		Pessoal quad.aprov.por lei	1,825,000.0	544,600.0	b)d)	2,369,600.0	0.0	129.8%
		7.01.00	01.04		Pessoal cont.nao pert.quad.	444,000.0	(80,000.0)	b)	327,800.0	36,200.0	73.8%
		7.01.00	01.42		Remuneracao pess.diverso	100,000.0	125,400.0	d)	205,000.0	20,400.0	205.0%
		7.01.00	03.00		Horas extraordinarias	68,000.0			31,006.4	36,993.6	45.6%
		7.01.00	10.01		Abono familia	12,000.0			12,000.0	0.0	100.0%
		7.01.00	14.00		Deslocacoes-Comp.encarg.	1,500,000.0			1,500,000.0	0.0	100.0%
					Sub-total:	3,949,000.0	590,000.0		4,445,406.4	93,593.6	112.8%
		7.01.00	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%
		7.01.00	23.00		B.N.D.-Comb.lubrificantes	250,000.0			224,000.0	26,000.0	89.6%
		7.01.00	26.00		B.N.D.-Cons.secretaria	300,000.0			269,280.5	30,719.5	89.8%
		7.01.00	27.00		B.N.D.-Outros	300,000.0			257,847.0	42,153.0	85.9%
					Sub-total:	850,000.0	0.0		751,127.5	98,872.5	88.4%
		7.01.00	30.00		Aquis.serv.-Transp.comunic.	300,000.0			254,540.5	45,459.5	84.8%
		7.01.00	31.00		Aquis.serv.-nao especificado	500,000.0			483,041.0	16,959.0	96.6%
					Sub-total:	800,000.0	0.0		737,581.5	62,418.5	92.2%
					a transportar	105,469,000.0	(1,955,440.0)		99,742,566.0	3,770,994.0	94.6%

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 03		Gabinete do Primeiro Ministro									
		Secretaria de Estado da Juventude e Promocao Social									
Capitulo : 03		Gabinete do Secretario de Estado									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/a Dez	Saldo 31/12/1993	%
02		7.01.00	42.00	01	transporte	105,469,000.0	(1,955,440.0)		99,742,566.0	3,770,994.0	94.6%
		7.01.00	42.00	01	Apoio activid.e gup.juvenil	3,000,000.0	(521,469.0)	b)	1,843,500.0	635,031.0	61.5%
		7.01.00	42.00	02	Intercambio juvenil	2,500,000.0	(300,000.0)	b)	2,021,624.0	178,376.0	80.9%
		7.01.00	42.00	03	Estimulo a 'criacao' jovem	500,000.0			355,763.3	144,236.7	71.2%
					Sub-total:	6,000,000.0	(821,469.0)		4,220,887.3	957,643.7	70.9%
		7.01.00	44.09	A	Accoes de Formacoes	2,000,000.0	(200,000.0)	b)	1,631,850.0	168,150.0	81.6%
					Sub-total:	2,000,000.0	(200,000.0)		1,631,850.0	168,150.0	81.6%
		7.01.00	52.00		Invest.-Maq.e equipament.	1,000,000.0			946,245.0	53,755.0	94.6%
					Sub-total:	1,000,000.0	0.0		946,245.0	53,755.0	94.6%
Total do Capitulo.....						114,469,000.0	(2,976,909.0)		106,541,548.3	4,950,542.7	93.1%

- a) - Portaria n.46 de 23 de Agosto de 1993
b) - Portaria n.69 de 31 de Dezembro de 1993
c) - Portaria n.70 de 31 de Dezembro de 1993
d) - Portaria n.71 de 31 de Dezembro de 1993



Mapa - 03

CONTA GERAL DE ESTADO / 1993

Resumo por Grandes Agrupamentos Economicos das despesas

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

Classificacao Economica		Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/ a Dez	Saldos 31/12/1993	%
Despesas Correntes							
01..18	Pessoal.....	122,714,000.0	10,537,560.0		132,543,961.1	707,598.9	108.0%
19..21	Bens Duradouros.....	505,000.0	(190,000.0)		167,460.0	147,540.0	33.2%
22..27	Bens nso Duradouros.....	14,106,000.0	194,840.0		13,652,907.1	647,932.9	96.8%
28..31	Aquisicao de servicos.....	19,746,000.0	268,600.0		19,144,372.9	870,227.1	97.0%
38.00	Transferencias Sector Publico	31,328,000.0	854,560.0		30,357,758.0	1,824,802.0	96.9%
41..43	Transferencias Outras.....	48,942,000.0	(4,221,469.0)		41,233,948.5	3,486,582.5	84.3%
44.00	Outras despeas correntes.....	273,997,000.0	10,698,518.0		283,439,778.5	1,255,739.5	103.4%
	Soma:	511,338,000.0	18,142,609.0		520,540,186.1	8,940,422.9	101.8%
Despesas de Capital							
45..53	Investimentos.....						
66..70	Passivos Financeiros	7,444,000.0	0.0		6,448,042.7	995,957.3	86.6%
71.00	Outras Despesas Capital.....	7,700,000.0	800,000.0		7,843,794.0	656,206.0	101.9%
	Soma:	15,144,000.0	800,000.0		14,291,836.7	1,652,163.3	94.4%
TOTAL		526,482,000.0	18,942,609.0		534,832,022.8	10,592,586.2	101.6%

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 03		Gabinete do Primeiro Ministro									
Capitulo : 01		Chefia do Governo									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Abulacoes	Port aria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
01		1.01.00	01.02		Gabinete						
		1.01.00	01.04		Pessoal quad.aprov.por lei	8,451,000.0	380,000.0	b)	8,831,000.0	0.0	104.5%
		1.01.00	01.04		Pessoal cont.nao pert.quad.	2,184,000.0	(772,900.0)	a)b)	1,411,100.0	0.0	64.6%
		1.01.00	10.01		Abono familia	116,000.0			116,000.0	0.0	100.0%
					Sub-total:	10,751,000.0	(392,900.0)		10,358,100.0	0.0	96.3%
		1.01.00	31.00		Formacao do pessoal	213,000.0			0.0	213,000.0	0.0%
					Sub-total:	213,000.0	0.0		0.0	213,000.0	0.0%
					Secretaria Geral Governo						
		1.01.00	01.02		Pessoal quad.aprov.por lei	3,372,000.0	1,125,000.0	b)	4,497,000.0	0.0	133.4%
		1.01.00	01.04		Pessoal cont.nao pert.quad.	1,344,000.0	259,200.0	d)	1,602,547.4	652.6	119.2%
02		1.01.00	01.42		Remun.pessoal diverso	412,000.0	552,900.0	a)	964,900.0	0.0	234.2%
		1.01.00	03.00		Horas extraordinarias	45,000.0			36,446.6	8,553.4	81.0%
		1.01.00	06.00		Abonos diversos-Numerario	108,000.0	(97,200.0)	d)	10,000.0	800.0	9.3%
		1.01.00	07.00		Alim.e alojam.-Especie	150,000.0			149,750.0	250.0	99.8%
		1.01.00	08.00		Vest.e artig.pess.-Especie	300,000.0			297,000.0	3,000.0	99.0%
		1.01.00	09.00		Abonos diversos-Especie	340,000.0			340,000.0	0.0	100.0%
		1.01.00	10.01		Abono familia	33,000.0			33,000.0	0.0	100.0%
		1.01.00	14.00		Deslocacoes-Comp.encarg.	9,500,000.0	4,000,000.0	b)	13,236,143.3	263,856.7	139.3%
					Sub-total:	15,604,000.0	5,839,900.0		21,166,787.3	277,112.7	135.6%
		1.01.00	21.00		B.D.-Outros	180,000.0	(162,000.0)	d)	0.0	18,000.0	0.0%
					Sub-total:	180,000.0	(162,000.0)		0.0	18,000.0	0.0%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	1,200,000.0			1,193,310.0	6,690.0	99.4%
		1.01.00	25.00		B.N.D.-Alim.roupa calçado	40,000.0			30,170.0	9,830.0	75.4%
		1.01.00	26.00		B.N.D.-Cons.secretaria	700,000.0			695,900.9	4,099.1	99.4%
		1.01.00	27.00		B.N.D.-Outros	2,000,000.0			1,986,149.5	13,850.5	99.3%
					Sub-total:	3,940,000.0	0.0		3,905,530.4	34,469.6	99.1%
		1.01.00	28.00		Aquis.serv.-Encarg.instalac.	324,000.0			306,166.4	17,833.6	94.5%
		1.01.00	29.00		Aquis.serv.-Locacao bens	500,000.0			495,000.0	5,000.0	99.0%
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	2,000,000.0			1,990,276.5	9,723.5	99.5%
		1.01.00	31.00	A	Formacao de pessoal	315,000.0			306,000.0	9,000.0	97.1%
		1.01.00	31.00	B	Restantes encargos	4,662,000.0			4,646,235.4	15,764.6	99.7%
					Sub-total:	7,801,000.0	0.0		7,743,678.3	57,321.7	99.3%
		1.01.00	42.00		Transfer.-Particulares	1,400,000.0			1,093,573.4	306,426.6	78.1%
		1.01.00	43.00		Transfer.-Exterior	200,000.0			0.0	200,000.0	0.0%
					Sub-total:	1,600,000.0	0.0		1,093,573.4	506,426.6	68.3%
		1.01.00	44.04		Out.desp.corr.: Seg.material	250,000.0			109,150.0	140,850.0	43.7%
		1.01.00	44.09	A	Out.desp.corr.: Diversas	0.0	2,000,000.0	b)	1,120,000.0	880,000.0	56.0%
		1.01.00	44.09	B	Subs.funcionamento P.Governo	0.0	3,000,000.0	b)	3,000,000.0	0.0	100.0%
					Sub-total:	250,000.0	5,000,000.0		4,229,150.0	1,020,850.0	1691.7%
		1.01.00	52.00		Invest.-Maq.e equipment.	2,044,000.0			1,953,077.4	90,922.6	95.6%
					Sub-total:	2,044,000.0	0.0		1,953,077.4	90,922.6	95.6%
		1.01.00	71.09		Out.desp.capital.: Diversas	0.0	1,500,000.0	b)	1,491,294.0	8,706.0	99.4%
					Sub-total:	0.0	1,500,000.0		1,491,294.0	8,706.0	99.4%
					Gab.M.Adj.Ad.P/Ass.Parlame						
		1.01.00	01.02		Pessoal quad.aprov.por lei	3,028,000.0	1,320,000.0	b)	4,348,000.0	0.0	143.6%
					Sub-total:	3,028,000.0	1,320,000.0		4,348,000.0	0.0	143.6%
					Dir.-Ger.Est.Refor.Administrat						
		1.01.00	01.02		Pessoal quad.aprov.por lei	3,930,000.0	(1,000,000.0)	b)	2,930,000.0	0.0	74.6%
					Sub-total:	3,930,000.0	(1,000,000.0)		2,930,000.0	0.0	74.6%
					Dir.-Ger.Administ.Publica						
		1.01.00	01.02		Pessoal quad.aprov.por lei	4,939,000.0	(700,000.0)	b)	4,239,000.0	0.0	85.8%
		1.01.00	06.00		Abonos diversos-Numerario	816,000.0			783,900.0	32,100.0	96.1%
		1.01.00	10.01		Abono familia	25,000.0			25,000.0	0.0	100.0%
					Sub-total:	5,780,000.0	(700,000.0)		5,047,900.0	32,100.0	87.3%
					Centro Documentacao						
		1.01.00	01.02		Pessoal quad.aprov.por lei	364,000.0	(300,000.0)	b)	59,800.0	4,200.0	16.4%
					Sub-total:	364,000.0	(300,000.0)		59,800.0	4,200.0	16.4%
a transportar						55,485,000.0	11,105,000.0		64,326,890.8	2,263,109.2	115.9%

Classificacao					CONTA GERAL DE ESTADO / 1993						
Organica											
Ministerio : 03					Gabinete do Primeiro Ministro						
Capitulo : 01					Chefia do Governo						
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Azulacoes	Port aria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
07					transporte	55,485,000.0	11,105,000.0		64,326,890.8	2,263,108.2	115.9%
					Dir.Serv.Administracao Geral						
	1.01.00	01.02			Pessoal quad.aprov.por lei	1,748,000.0	(500,000.0)	b)	1,248,000.0	0.0	71.4%
	1.01.00	01.42			Remuneracao pess.diverso	100,000.0			100,000.0	0.0	100.0%
	1.01.00	01.43			Grat.certas permanentes	24,000.0	(14,000.0)	d)	10,000.0	0.0	41.7%
	1.01.00	02.00			Gratificacoes		14,000.0	d)	14,000.0	0.0	100.0%
	1.01.00	06.00			Abonos diversos-Numerario	144,000.0	(10,000.0)	d)	108,000.0	26,000.0	75.0%
	1.01.00	08.00			Vest.artig.pess.-Especie	60,000.0			53,525.0	6,475.0	89.2%
	1.01.00	09.00			Abonos diversos-Especie	244,000.0	(120,000.0)	d)	119,849.5	4,150.5	49.1%
	1.01.00	10.02			Encargos com a saude	5,000.0			1,800.0	3,200.0	36.0%
	1.01.00	14.00			Deslocacoes-Comp.encarg.	1,200,000.0			1,195,617.4	4,382.6	99.6%
					Sub-total:	3,525,000.0	(630,000.0)		2,850,791.9	44,208.1	80.9%
	1.01.00	21.00			B.D.-Outros	50,000.0			38,850.0	11,150.0	77.7%
					Sub-total:	50,000.0	0.0		38,850.0	11,150.0	77.7%
	1.01.00	23.00			B.N.D.-Comb.lubrificantes	350,000.0			335,400.0	14,600.0	95.8%
	1.01.00	25.00			B.N.D.-Alim.roup.calcado	20,000.0			3,555.0	16,445.0	17.8%
	1.01.00	26.00			B.N.D.-Cons.secretaria	350,000.0			297,757.5	52,242.5	85.1%
	1.01.00	27.00			B.N.D.-Outros	220,000.0			195,559.5	24,440.5	88.9%
					Sub-total:	940,000.0	0.0		832,272.0	107,728.0	88.5%
	1.01.00	28.00			Aquis.serv.-Encarg.instal.	200,000.0			160,219.0	39,781.0	80.1%
	1.01.00	30.00			Aquis.serv.-Transp.comunic.	750,000.0	120,000.0	d)	870,000.0	0.0	116.0%
	1.01.00	31.00	A		Formacao do pessoal	287,000.0	(100,000.0)	d)	166,230.8	20,769.2	57.9%
	1.01.00	31.00	B		Aquis.serv.-nao especificado	500,000.0	100,000.0	d)	592,658.9	7,341.1	118.5%
					Sub-total:	1,737,000.0	120,000.0		1,789,108.7	67,891.3	103.0%
	1.01.00	38.03			CENFA.....	6,600,000.0			5,940,000.0	660,000.0	90.0%
					Sub-total:	6,600,000.0	0.0		5,940,000.0	660,000.0	90.0%
	1.01.00	44.04			Out.desp.corr.:Seg.material	46,000.0	10,000.0	d)	56,000.0	0.0	121.7%
					Sub-total:	46,000.0	10,000.0		56,000.0	0.0	121.7%
	1.01.00	52.00			Invest.-Maq.equipamento	200,000.0	0.0		163,366.0	36,634.0	81.7%
					Sub-total:	200,000.0	0.0		163,366.0	36,634.0	81.7%
08					Imprensa Nacional						
	1.01.00	01.02			Pessoal quad.aprov.por lei	17,881,000.0	3,350,800.0	b)d)	21,231,800.0	0.0	118.7%
	1.01.00	01.42			Remun.pessoal diverso	1,819,000.0	(270,000.0)	b)	1,549,000.0	0.0	85.2%
	1.01.00	03.00			Horas extraordinarias	200,000.0			158,097.2	41,902.8	79.0%
	1.01.00	08.00			Vest.artig.pess.-Especie	12,000.0			0.0	12,000.0	0.0%
	1.01.00	10.01			Abono familia	200,000.0	99,200.0	d)	297,800.0	1,400.0	148.9%
	1.01.00	12.00			Alim.alojam.-Comp.encarg.	30,000.0			30,000.0	0.0	100.0%
	1.01.00	13.00			Vest.artg.pess.-Comp.enc.	50,000.0	68,570.0	c)	112,170.0	6,400.0	224.3%
	1.01.00	14.00			Deslocacoes-Comp.encarg.	400,000.0			396,391.1	3,608.9	99.1%
					Sub-total:	20,592,000.0	3,248,570.0		23,775,258.3	65,311.7	115.5%
	1.01.00	22.00			B.N.D.-Mat.-Prim.subsidiar.	4,000,000.0			3,978,964.4	21,035.6	99.5%
	1.01.00	23.00			B.N.D.-Comb.lubrificantes	170,000.0			102,960.0	67,040.0	60.6%
	1.01.00	25.00			B.N.D.-Alim.roupa calcado	10,000.0			7,720.0	2,280.0	77.2%
	1.01.00	26.00			B.N.D.-Cons.secretaria	63,000.0			23,393.0	39,607.0	37.1%
	1.01.00	27.00			B.N.D.-Outros	475,000.0	(127,070.0)	c)	329,641.8	18,288.2	69.4%
					Sub-total:	4,718,000.0	(127,070.0)		4,442,679.2	148,250.8	94.2%
	1.01.00	28.00			Aquis.serv.-Enc.instalacoes	300,000.0	(21,500.0)	c)	145,379.5	133,120.5	48.5%
	1.01.00	30.00			Aquis.serv.-Transp.comunic.	800,000.0	(100,000.0)	c)	560,484.0	139,516.0	70.1%
	1.01.00	31.00	A		Formacao do pessoal	350,000.0			300,000.0	50,000.0	85.7%
	1.01.00	31.00	B		Restantes encargos	600,000.0	180,000.0	c)	771,131.0	8,669.0	128.5%
					Sub-total:	2,050,000.0	58,500.0		1,776,994.5	331,505.5	86.7%
	1.01.00	44.04			Out.desp.corr.:Seg.material	120,000.0			110,600.0	9,400.0	92.2%
					Sub-total:	120,000.0	0.0		110,600.0	9,400.0	92.2%
	1.01.00	52.00			Invest.-Maq.e equipament.	1,500,000.0			938,000.3	561,999.7	62.5%
					Sub-total:	1,500,000.0	0.0		938,000.3	561,999.7	62.5%
a transportar						97,563,000.0	13,785,000.0		107,040,811.7	4,307,188.3	109.7%

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica		Gabinete do Primeiro Ministro									
Ministerio : 03		Chefia do Governo									
Capitulo : 01											
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Amulacoes	Portaria	Pagamentos Jan/ a Dez.	Saldos 31/12/1993	%
09					transporte	97,563,000.0	13,785,000.0		107,040,811.7	4,307,188.3	109.7%
					Secretariado do Cons/Ministr						
		1.01.00	01.02		Pessoal quad.aprov.por lei	1,591,000.0	(900,000.0) b)		691,000.0	0.0	43.4%
		1.01.00	01.04		Pessoal cont.nao pert.quad.	247,000.0	(200,000.0) b)		0.0	47,000.0	0.0%
		1.01.00	14.00		Deslocacoes-Comp.encarg.	150,000.0			119,800.0	30,200.0	79.9%
					Sub-total:	1,988,000.0	(1,100,000.0)		810,800.0	77,200.0	40.8%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	100,000.0			51,240.0	48,760.0	51.2%
		1.01.00	26.00		B.N.D.-Cons.secretaria	200,000.0			33,885.0	166,115.0	16.9%
					Sub-total:	300,000.0	0.0		85,125.0	214,875.0	28.4%
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	100,000.0			77,589.0	22,411.0	77.6%
		1.01.00	31.00		Aquis.serv.-nao especificad.	100,000.0			71,840.0	28,160.0	71.8%
					Sub-total:	200,000.0	0.0		149,429.0	50,571.0	74.7%
		1.01.00	52.00		Invest.-Maq.e equipament.	730,000.0			558,000.0	172,000.0	76.4%
					Sub-total:	730,000.0	0.0		558,000.0	172,000.0	76.4%
Total do Capitulo.....						100,781,000.0	12,685,000.0		108,644,165.7	4,821,834.3	107.8%

a) - Portaria n.46 de 23 de Agosto de 1993

b) - Portaria n.69 de 31 de Dezembro de 1993

c) - Portaria n.70 de 31 de Dezembro de 1993

d) - Portaria n.71 de 31 de Dezembro de 1993

Classificacao Organica		CONTA GERAL DE ESTADO / 1993									
Ministerio : 03		Gabinete do Primeiro Ministro Secretaria de Estado da Administracao Interna									
Capitulo : 02		Gabinete do Secretario de Estado									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/ a Dez.	Saidos 31/12/1993	%
01		1.01.00	01.02		<u>Gabinete</u>	4,420,000.0			4,420,000.0	0.0	100.0%
		1.01.00	01.42		Pessoal quad.aprov.por lei	450,000.0	(325,000.0)	c)	125,000.0	0.0	27.8%
		1.01.00	03.00		Remuneracao pessoal diver.	58,000.0	25,000.0	c)	82,722.6	277.4	142.6%
		1.01.00	05.00		Horas extraordinarias	40,000.0			35,000.0	5,000.0	87.5%
		1.01.00	06.00		Vestuario e artigos pessoais	150,000.0			149,000.0	1,000.0	99.3%
		1.01.00	09.00		Abonos diversos-Numerario	300,000.0	(50,000.0)	d)	249,550.0	450.0	83.2%
		1.01.00	10.01		Abonos diversos-Especie	58,000.0			58,000.0	0.0	100.0%
		1.01.00	14.00		Abono familia	1,240,000.0	300,000.0	c)	1,538,282.0	1,718.0	124.1%
					Deslocacoes-Comp.encarg.	6,716,000.0	(50,000.0)		6,657,554.6	8,445.4	99.1%
					Sub-total:	80,000.0			78,610.0	1,390.0	98.3%
		1.01.00	21.00		B.D.-Outros	80,000.0			78,610.0	1,390.0	98.3%
					Sub-total:	212,000.0	240,000.0	c)	450,500.0	1,500.0	212.5%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	180,000.0	(50,000.0)	d)	128,444.0	1,556.0	71.4%
		1.01.00	26.00		B.N.D.-Cons.secretaria	350,000.0	(100,000.0)	d)	250,000.0	0.0	71.4%
		1.01.00	27.00		B.N.D.-Outros	742,000.0	90,000.0		828,944.0	3,056.0	111.7%
					Sub-total:	24,000.0			23,500.0	500.0	97.9%
		1.01.00	28.00		Aquis.serv.-Enc.instalacoes	100,000.0	(80,000.0)	c)	17,500.0	2,500.0	17.5%
		1.01.00	29.00		Aquis.serv.-Locacao bens	590,000.0			587,333.1	2,666.9	99.5%
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	88,000.0	(60,000.0)	c)	23,000.0	5,000.0	26.1%
		1.01.00	31.00	A	Formacao do pessoal	700,000.0	150,000.0	c)	848,681.0	1,319.0	121.2%
		1.01.00	31.00	B	Restantes encargos	1,502,000.0	10,000.0		1,500,074.1	11,985.9	99.9%
					Sub-total:	50,000.0			49,500.0	500.0	99.0%
		1.01.00	41.00		Transf.-Inst.particulares	50,000.0			49,500.0	500.0	99.0%
					Sub-total:	60,000.0			58,900.0	1,100.0	98.2%
		1.01.00	44.04		Out.desp.corr.:Seg.material	400,000.0	(250,000.0)	c)	148,600.0	1,400.0	37.2%
		1.01.00	44.09	A	Despesas de exercicio anteriore	460,000.0	(250,000.0)		207,500.0	2,500.0	45.1%
					Sub-total:	500,000.0			500,000.0	0.0	100.0%
		1.01.00	52.00		Invest.-Maq.e equipament.	500,000.0	0.0		500,000.0	0.0	100.0%
					Sub-total:						
02					<u>Gab.Est.Planeamento</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	1,401,000.0	230,000.0	b)	1,629,290.3	1,709.7	116.3%
		1.01.00	10.01		Abono familia	10,000.0			10,000.0	0.0	100.0%
03					Sub-total:	1,411,000.0	230,000.0		1,639,290.3	1,709.7	116.2%
					<u>Inspeccao-Geral</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	999,000.0	660,000.0	b)	1,656,700.0	2,300.0	165.8%
04		1.01.00	10.01		Abono familia	12,000.0			12,000.0	0.0	100.0%
					Sub-total:	1,011,000.0	660,000.0		1,668,700.0	2,300.0	165.1%
					<u>Dir.-Ger.Administ.Local</u>						
05		1.01.00	01.02		Pessoal quad.aprov.por lei	9,012,000.0	1,728,540.0	b)c)	10,740,540.0	0.0	119.2%
		1.01.00	10.01		Abono familia	250,000.0			250,000.0	0.0	100.0%
					Sub-total:	9,262,000.0	1,728,540.0		10,990,540.0	0.0	118.7%
					<u>Dir.serv.Administracao</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	2,526,000.0	315,460.0	b)c)	2,841,460.0	0.0	112.5%
		1.01.00	01.41		Salarios pessoal eventual	1,071,000.0	845,000.0	c)	1,916,000.0	0.0	178.9%
		1.01.00	01.42		Remuneracao pess.diverso	126,000.0	200,000.0	d)	326,000.0	0.0	258.7%
		1.01.00	03.00		Horas extraordinarias	45,000.0			40,075.3	4,924.7	89.1%
		1.01.00	08.00		Vest.artig.pess.-Especie	90,000.0	(81,000.0)	c)	9,000.0	0.0	10.0%
		1.01.00	10.01		Abono familia	50,000.0			50,000.0	0.0	100.0%
		1.01.00	10.02		Encargos com a saude	10,000.0	(4,300.0)	c)	4,035.0	1,665.0	40.4%
		1.01.00	14.00		Deslocacoes-Comp.encarg.	1,610,000.0	338,290.0	c)	1,944,653.6	3,636.4	120.8%
Sub-total:						5,528,000.0	1,613,450.0		7,131,223.9	10,226.1	129.0%
a transportar						27,262,000.0	4,031,990.0		31,251,876.9	42,113.1	114.6%

Classificacao Organica		CONTA GERAL DE ESTADO / 1993									
Ministerio : 03		Gabinete do Primeiro Ministro									
Capitulo : 02		Secretaria de Estado da Administracao Interna									
		Gabinete do Secretario de Estado									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Portaria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
05		1.01.00	21.00		transporte	27,262,000.0	4,031,990.0		31,251,876.9	42,113.1	114.6%
					B.D.-Outros	70,000.0	(28,000.0)	c)	40,000.0	2,000.0	57.1%
					Sub-total:	70,000.0	(28,000.0)		40,000.0	2,000.0	57.1%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	246,000.0	171,910.0	c)	417,910.0	0.0	169.9%
		1.01.00	25.00		B.N.D.-Alim.roup.calçado	40,000.0	(20,000.0)	c)	15,000.0	5,000.0	37.5%
		1.01.00	26.00		B.N.D.-Cons.secretaria	450,000.0			448,447.0	1,553.0	99.7%
		1.01.00	27.00		B.N.D.-Outros	330,000.0			327,879.0	2,121.0	99.4%
					Sub-total:	1,066,000.0	151,910.0		1,209,236.0	8,674.0	112.4%
		1.01.00	28.00		Aquis.serv.-Enc.instalacoes	410,000.0			407,567.0	2,433.0	99.4%
		1.01.00	29.00		Aquis.serv.-Locacao bens	384,000.0	(201,000.0)	c)	174,000.0	9,000.0	45.3%
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	680,000.0			676,185.9	3,814.1	99.4%
		1.01.00	31.00	A	Formacao do pessoal	297,000.0	(158,900.0)	c)	125,000.0	13,100.0	42.1%
		1.01.00	31.00	B	Restantes encargos	972,000.0			969,110.5	2,889.5	99.7%
					Sub-total:	2,743,000.0	(359,900.0)		2,351,863.4	31,236.6	85.7%
		1.01.00	44.04		Out.desp.corr.:Seg.material	50,000.0			42,800.0	7,200.0	85.6%
		1.01.00	44.09	A	Despesas de exercicio anteriore	500,000.0	(17,000.0)	c)	482,161.5	838.5	96.4%
					Sub-total:	550,000.0	(17,000.0)		524,961.5	8,038.5	95.4%
		1.01.00	52.00		Invest.-Maq.e equipament.	1,470,000.0			1,389,354.0	80,646.0	94.5%
					Sub-total:	1,470,000.0	0.0		1,389,354.0	80,646.0	94.5%
06					<u>Policia Ordem Publica</u>						
		1.01.00	44.09		Out.desp.corr.:Diversas	270,371,000.0	6,155,518.0	b)	276,526,517.0	1.0	102.3%
					Sub-total:	270,371,000.0	6,155,518.0		276,526,517.0	1.0	102.3%
		1.01.00	71.09		Out.desp.capital: Diversas	7,700,000.0	(700,000.0)	b)	6,352,500.0	647,500.0	82.5%
Sub-total:						7,700,000.0	(700,000.0)		6,352,500.0	647,500.0	82.5%
Total do Capitulo.....						311,232,000.0	9,234,518.0		319,646,308.8	820,208.2	102.7%

- a) - Portaria n.46 de 23 de Agosto de 1993
b) - Portaria n.69 de 31 de Dezembro de 1993
c) - Portaria n.70 de 31 de Dezembro de 1993
d) - Portaria n.71 de 31 de Dezembro de 1993

Classificacao Organica		CONTA GERAL DE ESTADO / 1993									
Ministerio : 03		Gabinete do Primeiro Ministro Secretaria de Estado da Juventude e Promocao Social Gabinete do Secretario de Estado									
Capitulo : 03											
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Portaria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
01					Gabinete						
		5.01.00	01.02		Pessoal quad.aprov.por lei	26,018,000.0	(1,165,900.0)	a)d)	24,844,471.5	7,628.5	95.5%
		5.01.00	01.41		Salarios pessoal eventual	400,000.0	196,200.0	d)	593,100.0	3,100.0	148.3%
		5.01.00	01.42		Remuneracao do pessoal divers	300,000.0			300,000.0	0.0	100.0%
		5.01.00	03.00		Horas extraordinarias	100,000.0			89,040.5	10,959.5	89.0%
		5.01.00	06.00		Abonos diversos-Numerario	763,000.0	(200,000.0)	d)	552,800.0	10,200.0	72.5%
		5.01.00	08.00		Vest.artig.pess.-Especie	80,000.0			30,800.0	49,200.0	38.5%
		5.01.00	09.00		Abonos diversos-Numerario	280,000.0			272,696.4	7,303.6	97.4%
		5.01.00	10.01		Abono familia	334,000.0			331,200.0	2,800.0	99.2%
		5.01.00	14.00		Deslocacoes-Comp.encarg.	1,000,000.0	649,700.0	a)d)	1,649,700.0	0.0	165.0%
					Sub-total:	29,275,000.0	(520,000.0)		28,663,808.4	91,191.6	97.9%
		5.01.00	21.00		B.D.-Outros	75,000.0			10,000.0	65,000.0	13.3%
					Sub-total:	75,000.0	0.0		10,000.0	65,000.0	13.3%
		5.01.00	23.00		B.N.D.-Comb.lubrificantes	550,000.0	80,000.0	d)	617,403.0	12,597.0	112.3%
		5.01.00	26.00		B.N.D.-Cons.secretaria	500,000.0			480,590.0	19,410.0	96.1%
		5.01.00	27.00		B.N.D.-Outros	500,000.0			500,000.0	0.0	100.0%
					Sub-total:	1,550,000.0	80,000.0		1,597,993.0	32,007.0	103.1%
		5.01.00	28.00		Aquis.serv.-Encarg.instalacoes	300,000.0	(80,000.0)	d)	215,478.0	4,522.0	71.8%
		5.01.00	29.00		Aquis.serv.-Locacao bens	800,000.0	150,000.0	d)	943,226.4	6,773.6	117.9%
		5.01.00	30.00		Aquis.serv.-Trans.Comunicacao	800,000.0	250,000.0	d)	1,040,578.5	9,421.5	130.1%
		5.01.00	31.00		Aquis.serv.-nao especificado	800,000.0	120,000.0	d)	896,420.5	23,579.5	112.1%
					Sub-total:	2,700,000.0	440,000.0		3,095,703.4	44,296.6	114.7%
		5.02.00	38.03	01	Inst.Caboverdeano de Menores	23,308,000.0	994,560.0	b)	23,139,758.0	1,162,802.0	99.3%
		5.02.00	38.03	02	Inst.da Condicao Feminina	1,420,000.0	(140,000.0)	b)	1,278,000.0	2,000.0	90.0%
					Sub-total:	24,728,000.0	854,560.0		24,417,758.0	1,164,802.0	98.7%
		5.02.00	41.00	02	Subsidio-Casa Betan. Fogo	500,000.0			500,000.0	0.0	100.0%
		5.02.00	41.00	03	Subsid.-Infan.lhas Madeira	720,000.0			559,300.0	160,700.0	77.7%
		5.02.00	41.00	04	Subsidio-Unid.Habit.Idosos	400,000.0			270,000.0	130,000.0	67.5%
		5.02.00	41.00	05	Subsidio-Aldeia Juvenil	2,850,000.0			1,923,730.0	926,250.0	67.5%
		5.02.00	41.00	06	Subid.-Grup.Vuln.Sotavent.	2,500,000.0	(200,000.0)	b)	2,300,000.0	0.0	92.0%
		5.02.00	41.00	07	Subid.-Grup.Vuln.Barlavent.	1,000,000.0			1,000,000.0	0.0	100.0%
		5.02.00	41.00	08	Subid.-Evacuacao Doentes	30,000,000.0	(3,000,000.0)	b)	26,998,057.8	1,942.2	90.0%
		5.02.00	41.00	09	Sub.p/aqu.Disp.Comp.Defic.Vul	500,000.0			500,000.0	0.0	100.0%
		5.02.00	41.00	10	Subsidio a Casa da Crianca	822,000.0			37,880.0	784,120.0	4.6%
		5.02.00	42.00	A	Subsidio oas nucleos pre-escola	2,000,000.0	(200,000.0)	b)	1,781,000.0	19,000.0	89.1%
					Sub-total:	41,292,000.0	(3,400,000.0)		35,869,987.8	2,022,012.2	86.9%
		5.01.00	44.04		Outras desp.corrent.Seg.materia	200,000.0			153,200.0	46,800.0	76.6%
					Sub-total:	200,000.0	0.0		153,200.0	46,800.0	76.6%
					Dir.Reg.Juv.Desportos						
		7.01.00	01.02		Pessoal quad.aprov.por lei	1,825,000.0	544,600.0	b)d)	2,369,600.0	0.0	129.8%
		7.01.00	01.04		Pessoal cont.nao pert.quad.	444,000.0	(80,000.0)	b)	327,800.0	36,200.0	73.8%
		7.01.00	01.42		Remuneracao pess.diverso	100,000.0	125,400.0	d)	205,000.0	20,400.0	205.0%
		7.01.00	03.00		Horas extraordinarias	68,000.0			31,006.4	36,993.6	45.6%
		7.01.00	10.01		Abono familia	12,000.0			12,000.0	0.0	100.0%
		7.01.00	14.00		Deslocacoes-Comp.encarg.	1,500,000.0			1,500,000.0	0.0	100.0%
					Sub-total:	3,949,000.0	590,000.0		4,445,406.4	93,593.6	112.6%
		7.01.00	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%
		7.01.00	23.00		B.N.D.-Comb.lubrificantes	250,000.0			224,000.0	26,000.0	89.6%
		7.01.00	26.00		B.N.D.-Cons.secretaria	300,000.0			269,280.5	30,719.5	89.8%
		7.01.00	27.00		B.N.D.-Outros	300,000.0			257,847.0	42,153.0	85.9%
					Sub-total:	850,000.0	0.0		751,127.5	98,872.5	88.4%
		7.01.00	30.00		Aquis.serv.-Transp.comunic.	300,000.0			254,540.5	45,459.5	84.8%
		7.01.00	31.00		Aquis.serv.-nao especificado	500,000.0			483,041.0	16,959.0	96.6%
					Sub-total:	800,000.0	0.0		737,581.5	62,418.5	92.2%
					a transportar	105,469,000.0	(1,955,440.0)		99,742,566.0	3,770,994.0	94.6%

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 03		Gabinete do Primeiro Ministro									
		Secretaria de Estado da Juventude e Promocao Social									
Capitulo : 03		Gabinete do Secretario de Estado									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Portaria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
02					transporte	105,469,000.0	(1,955,440.0)		99,742,566.0	3,770,994.0	94.6%
		7.01.00	42.00	01	Apoio activid.e gup.p.juvenil	3,000,000.0	(521,469.0)	b)	1,843,500.0	635,031.0	61.5%
		7.01.00	42.00	02	Intercambio juvenil	2,500,000.0	(300,000.0)	b)	2,021,624.0	178,376.0	80.9%
		7.01.00	42.00	03	Estimulo a 'criacao' jovem	500,000.0			355,763.3	144,236.7	71.2%
					Sub-total:	6,000,000.0	(821,469.0)		4,220,887.3	957,643.7	70.3%
		7.01.00	44.09	A	Accoes de Formacoes	2,000,000.0	(200,000.0)	b)	1,631,850.0	168,150.0	81.6%
					Sub-total:	2,000,000.0	(200,000.0)		1,631,850.0	168,150.0	81.6%
		7.01.00	52.00		Invest.-Maq.e equipament.	1,000,000.0			946,245.0	53,755.0	94.6%
					Sub-total:	1,000,000.0	0.0		946,245.0	53,755.0	94.6%
Total do Capitulo.....						114,469,000.0	(2,976,909.0)		106,541,548.3	4,950,542.7	93.1%

- a) - Portaria n.46 de 23 de Agosto de 1993
b) - Portaria n.69 de 31 de Dezembro de 1993
c) - Portaria n.70 de 31 de Dezembro de 1993
d) - Portaria n.71 de 31 de Dezembro de 1993

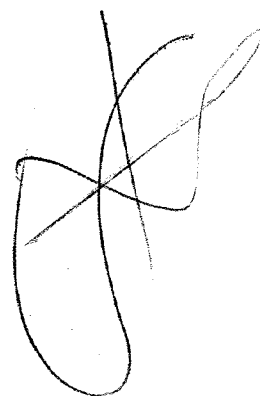
CONTA GERAL DE ESTADO / 1993

Resumo por Grandes Agrupamentos Economicos das despesas

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

Mapa - 03		Classificacao Organica					
Classificacao Economica		Dotacoes		Portaria	Pagamentos Jan/ a Dez.	Saldos 31/12/1993	%
		Orcamentais	Alt/Orcamentais Ref./Anulacoes				
Despesas Correntes							
01..18	Pessoal.....	122,714,000.0	10,537,560.0		132,543,961.1	707,598.9	108.0%
19..21	Bens Duradouros.....	505,000.0	(190,000.0)		167,460.0	147,540.0	33.2%
22..27	Bens nso Duradouros.....	14,106,000.0	194,840.0		13,652,907.1	647,932.9	96.8%
28..31	Aquisicao de servicos.....	19,746,000.0	268,600.0		19,144,372.9	870,227.1	97.0%
38.00	Transferencias Sector Publico	31,328,000.0	854,560.0		30,357,758.0	1,824,802.0	96.9%
41..43	Transferencias Outras.....	48,942,000.0	(4,221,469.0)		41,233,948.5	3,486,582.5	84.3%
44.00	Outras despeas correntes.....	273,997,000.0	10,698,518.0		283,439,778.5	1,255,739.5	103.4%
	Soma:	511,338,000.0	18,142,609.0		520,540,186.1	8,940,422.9	101.8%
Despesas de Capital							
45..53	Investimentos.....						
66..70	Passivos Financeiros	7,444,000.0	0.0		6,448,042.7	995,957.3	86.6%
71.00	Outras Despesas Capital.....	7,700,000.0	800,000.0		7,843,794.0	656,206.0	101.9%
	Soma:	15,144,000.0	800,000.0		14,291,836.7	1,652,163.3	94.4%
TOTAL		526,482,000.0	18,942,609.0		534,832,022.8	10,592,586.2	101.6%

04 - MINISTERIO DA DEFESA NACIONAL

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Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 04		da Defesa Nacional									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt Orcamentais Port Ref/Antulacoes	Port aria	Pagamentos Jan'a Dez	Saldos 31/12/1993	
<u>Gabinete</u>											
01		2.01.00	01.02		Pessoal quad.aprov.por lei	1.409.000.0			902.400.0	506.600.0	64
		2.01.00	10.01		Abono familia	30.000.0			0.0	30.000.0	0
		2.01.00	14.00		Deslocacoes-Comp.encarg.	489.000.0			380.449.8	108.550.2	77
					Sub-total:	1,928,000.0	0.0		1,282,849.8	645,150.2	66
		2.01.00	21.00		B.D.-Outros	150.000.0			0.0	150.000.0	0
					Sub-total:	150,000.0	0.0		0.0	150,000.0	0
		2.01.00	26.00		B.N.D.-Cons.secretaria	150.000.0			5.758.0	144.242.0	3
		2.01.00	27.00		B.N.D.-Outros	350.000.0			0.0	350.000.0	0
					Sub-total:	500,000.0	0.0		5,758.0	494,242.0	1
		2.01.00	30.00		Aquis.serv.-Transp.comunic.	396.000.0			15.011.5	380.988.5	0
		2.01.00	31.00	A	Formacao de Pessoal	28.000.0			0.0	28.000.0	0
		2.01.00	31.00	B	Aquis.serv.-n.esp.rest. encargos	580.000.0			80.000.0	500.000.0	10
					Sub-total:	1,004,000.0	0.0		95,011.5	908,988.5	9
		2.01.00	52.00		Invest.-Maq.e equipament.	350.000.0			263.830.0	83.170.0	76
					Sub-total:	350,000.0	0.0		266,830.0	83,170.0	76
<u>Gabinete Est.Planeamento</u>											
02		2.01.00	01.02		Pessoal quad.aprov.por lei	2.393.000.0	(6.800.0) c)		2.385.123.8	21.276.2	90
		2.01.00	03.00		Horas extraordinarias	15.000.0			0.0	15.000.0	0
		1.01.00	05.00		Vestuarios e artigos pessoais	20.000.0			0.0	20.000.0	0
		2.01.00	10.01		Abono familia	17.000.0	6.800.0 c)		23.600.0	0.0	138
		2.01.00	14.00		Deslocacoes-Comp.encarg.	437.000.0			313.132.5	123.867.5	71
					Sub-total:	2,882,000.0	0.0		2,701,856.3	180,143.7	93
		2.01.00	21.00		B.D.-Outros	22.000.0			17.000.0	5.000.0	77
					Sub-total:	22,000.0	0.0		17,000.0	5,000.0	77
		2.01.00	23.00		B.N.D.-Comb.lubrificantes	100.000.0			82.500.0	17.500.0	0
		2.01.00	26.00		B.N.D.-Cons.secretaria	100.000.0			0.0	100.000.0	0
		2.01.00	27.00		B.N.D.-Outros	50.000.0			0.0	50.000.0	0
					Sub-total:	250,000.0	0.0		82,500.0	167,500.0	30
		2.01.00	30.00		Aquis.serv.-Transp.comunic.	100.000.0			61.483.0	38.517.0	61
		2.01.00	31.00		Formacao de Pessoal	48.000.0			5.000.0	43.000.0	10
		2.01.00	31.00		Aquis.serv.-n.esp.rest. encargos	77.000.0			4.130.0	72.870.0	5
					Sub-total:	225,000.0	0.0		70,623.0	154,377.0	31
		2.01.00	52.00		Invest.-Maq.e equipament.	200.000.0			10.000.0	190.000.0	5
					Sub-total:	200,000.0	0.0		10,000.0	190,000.0	5
<u>Tribunal Militar de Instancia</u>											
03		2.01.00	01.42		Remuneracao pess.diverso.	336.000.0			336.000.0	0.0	100
		2.01.00	14.00		Deslocacoes-Comp.encarg.	340.000.0	480.000.0 d)		367.255.0	452.745.0	108
					Sub-total:	676,000.0	480,000.0		703,255.0	452,745.0	104
		2.01.00	21.00		B.D.-Outros	200.000.0			25.650.0	174.350.0	12
					Sub-total:	200,000.0	0.0		25,650.0	174,350.0	12
		9.03.00	23.00		B.N.D.-Comb.lubrificantes	180.000.0			158.760.0	20.240.0	66
		2.01.00	26.00		B.N.D.-Cons.secretaria	100.000.0			0.0	100.000.0	0
		2.01.00	27.00		B.N.D.-Outros	100.000.0			0.0	100.000.0	0
					Sub-total:	380,000.0	0.0		159,760.0	220,240.0	42
		9.03.00	29.00		Aquis.serv.-Lococao de bens	480.000.0	(480.000.0) d)		0.0	0.0	0
		2.01.00	30.00		Aquis.serv.-Transp.comunic.	100.000.0			80.284.0	19.716.0	80
		2.01.00	31.00	A	Formacao de pessoal	7.000.0			0.0	7.000.0	0
		2.01.00	31.00	B	Aquis.serv.-n.esp.rest. encargos	50.000.0			0.0	50.000.0	0
					Sub-total:	637,000.0	(480,000.0)		80,284.0	75,716.0	12
<u>Estado Maior das F.A.R.P.</u>											
04		2.02.00	44.09		Out.desp.correntes:Diversas	232.649.000.0			237.648.834.0	(4.999.834.0)	102
					Sub-total:	232,649,000.0	0.0		237,648,834.0	(4,999,834.0)	102
Total do capitulo						242.953.000.0	0.0		243.150.211.8	(1.037.211.6)	100

d) Portaria n.71/93 de 31 de Dezembro de 1993

Mapa - 03		CONTA GERAL DE ESTADO / 1993				
Classificacao Economica		Resumo por Grandes Agrupamentos Economicos das despesas				
		Classificacao Organica :---da Defesa Nacional---				
		Dotações Orçamentais	Alterações Insc/Ref.	Portaria	Pagamentos Jan/a Dez.	Saldos 31/12/1993
						%
Despesas Correntes						
01..18	Pessoal.....	5,486,000.0	480,000.0		4,687,961.1	1,278,038.9
19..21	Bens Duradouros.....	372,000.0			42,650.0	329,350.0
22..27	Bens nao Duradouros.....	1,130,000.0			248,018.0	881,982.0
28..31	Aquisicao de Servicos.....	1,866,000.0	(480,000.0)		245,918.5	1,140,081.5
38.00	Transferencias Sector Publico					
41..43	Transferencias Outras.....					
44.00	Outras Despesas Correntes....	232,649,000.0			237,648,834.0	(4,999,834.0)
	Soma:	241,503,000.0	0.0		242,873,381.6	(1,370,381.6)
Despesas de Capital						
45..53	Investimentos.....	550,000.0			276,830.0	273,170.0
66..70	Passivos Financeiros					
71.00	Outras Despesas Capital.....					
	Soma:	550,000.0	0.0		276,830.0	273,170.0
	TOTAL	242,053,000.0	0.0		243,150,211.6	(1,097,211.6)
						50.3%
						100.5%

05—MINISTERIO DOS NEGOCIOS ESTRANGEIROS

Classificacao		CONTA GERAL DE ESTADO / 1993										
Organica												
Ministerio : 05		dos Negocios Estrangeiros										
Capitulo : 01		Gabinete do Ministro										
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Portaria	Pagamentos Jan/a Dez	Saldo 31/12/1993	%	
01		1.02.00	01.02		<u>Gabinete</u>	6,156,000.0	(715,000.0)	b)d)	5,373,158.7	67,841.3	87.3%	
		1.02.00	03.00		Pessoal dos quad.aprov/lei	27,000.0			27,000.0	0.0	100.0%	
		1.02.00	06.00		Horas extraordinarias	1,200,000.0	15,000.0	d)	560,533.5	654,466.5	46.7%	
					Abono diversos-Numerario	7,383,000.0	(700,000.0)		5,960,692.2	722,307.8	80.7%	
02					Sub-total:							
					<u>Gab.Sec.Est. de Emigracao e das Comunidades</u>							
		1.02.00	01.02		Pessoal dos quad.aprov/lei	4,337,000.0	(1,800,000.0)	b)d)	2,537,000.0	0.0	58.5%	
		1.02.00	03.00		Horas extraordinarias	27,000.0			0.0	27,000.0	0.0%	
		1.02.00	06.00		Abono diversos-Numerario	400,000.0			379,200.0	20,800.0	94.8%	
		1.02.00	08.00		Vest.art.pessoais-Especie	10,000.0			7,570.0	2,430.0	75.7%	
		1.02.00	10.01		Abono de familia	12,000.0			12,000.0	0.0	100.0%	
03					Sub-total:	4,786,000.0	(1,800,000.0)		2,935,770.0	50,230.0	61.3%	
					<u>Gabinete de Estudos</u>							
		1.02.00	01.02		Pessoal dos quad.aprov/lei	3,212,000.0	(452,800.0)	b)d)	2,735,088.7	24,111.3	85.2%	
		1.02.00	06.00		Abono diversos-Numerario	120,000.0	33,000.0	d)	151,322.6	1,677.4	126.1%	
04		1.02.00	10.01		Abono de familia	5,000.0			2,800.0	2,200.0	56.0%	
					Sub-total:	3,337,000.0	(419,800.0)		2,889,211.3	27,988.7	86.6%	
					<u>Dir-Geral Assuntos Politicos, Economicos e Culturais</u>							
		1.02.00	01.02		Pessoal dos quad.aprov/lei	7,550,000.0	(1,508,000.0)	b)d)	6,022,240.2	19,759.8	79.8%	
05		1.02.00	06.00		Abono diversos-Numerario	324,000.0	108,000.0	d)	366,666.7	65,333.3	113.2%	
		1.02.00	10.01		Abono de familia	9,000.0			8,000.0	1,000.0	88.9%	
					Sub-total:	7,883,000.0	(1,400,000.0)		6,396,906.9	86,093.1	81.1%	
					<u>Direccao-Geral da Emigracao e Servicos Consulares</u>							
06		1.02.00	01.02		Pessoal dos quad.aprov/lei	2,669,000.0	64,000.0	b)d)	2,722,877.0	10,123.0	102.0%	
		1.02.00	06.00		Abono diversos-Numerario	132,000.0	36,000.0	d)	154,322.6	13,677.4	116.9%	
		1.02.00	10.01		Abono de familia	29,000.0			20,200.0	8,800.0	69.7%	
					Sub-total:	2,830,000.0	100,000.0		2,897,399.6	32,600.4	102.4%	
06					<u>Dir-Geral de Administracao</u>							
		1.02.00	01.02		Pessoal dos quad.aprov/lei	6,507,000.0	(2,100,000.0)	b)d)	4,406,900.6	99.4	67.7%	
		1.02.00	01.41		Salario pessoal eventual	1,200,000.0	400,000.0	d)	1,591,858.5	8,141.5	132.7%	
		1.02.00	03.00		Hors extraordinarias	306,000.0			287,952.2	18,047.8	94.1%	
		1.02.00	08.00		Vest.art.pessoais-Especie	95,000.0			84,940.0	10,060.0	89.4%	
		1.02.00	10.01		Abono de familia	37,000.0			37,000.0	0.0	100.0%	
		1.02.00	14.00		Deslocacoes-Comp/Encargos	19,000,000.0	9,800,000.0	c)d)	28,800,000.0	0.0	151.6%	
					Sub-total:	27,145,000.0	8,100,000.0		35,208,651.3	36,348.7	129.7%	
		1.02.00	21.00		Bens duradouros - Outros	500,000.0			139,437.2	360,562.8	27.9%	
					Sub-total:	500,000.0	0.0		139,437.2	360,562.8	27.9%	
		1.02.00	23.00		Bens n/dur-Combust.Lubrific.	540,000.0			540,000.0	0.0	100.0%	
		1.02.00	26.00		Bens n/dur-Cons.Secretaria	711,000.0			695,615.0	15,385.0	97.8%	
		1.02.00	27.00		Bens n/duradouros - Outros	1,380,000.0			494,204.5	885,795.5	35.8%	
					Sub-total:	2,631,000.0	0.0		1,729,819.5	901,180.5	65.7%	
		1.02.00	28.00		Aquis.serv-Enc.Instalacoes	250,000.0			249,092.0	908.0	99.6%	
		1.02.00	29.00		Aquis.serv-Locacao de bens	250,000.0			240,000.0	10,000.0	96.0%	
		1.02.00	30.00		Aquis.serv-Transp/Comunic.	8,415,000.0			8,281,837.8	133,162.2	98.4%	
		1.02.00	31.00		Aquis.serv-nao especificado	3,500,000.0			3,221,455.4	278,544.6	92.0%	
					Sub-total:	12,415,000.0	0.0		11,992,385.2	422,614.8	96.6%	
06		1.02.00	38.03		Servicos Autonomo							
		1.02.00	38.03	01	Instituto Apoio ao Emigrante	26,495,000.0			16,508,373.7	9,986,626.3	62.3%	
					Sub-total:	26,495,000.0	0.0		16,508,373.7	9,986,626.3	62.3%	
		1.02.00	44.04		Out.desp.corrente-S.material	140,000.0			62,900.0	77,100.0	44.9%	
06					Sub-total:	140,000.0	0.0		62,900.0	77,100.0	44.9%	
					a transportar	95,545,000.0	3,880,200.0		251,852.0	12,703,653.1	0.3%	

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 05		dos Negocios Estrangeiros									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port ari	Pagamentos Jan' a Dez	Saldos 31/12/1993	%
07		1.02.00	51.00		transporte	95,545,000.0	3,880,200.0		251,852.0	12,703,653.1	0.3%
					Invest.-Material de Transporte	80,000.0			0.0	80,000.0	0.0%
		1.02.00	52.00		Invest.-Maq/equipamento	1,500,000.0			837,882.0	662,118.0	55.9%
					Sub-total:	1,580,000.0	0.0		837,882.0	742,118.0	53.0%
					Dir-Ger Protocolo de Estado						
		1.02.00	01.02		Pessoal dos quad.aprov/lei	4,150,000.0	(318,000.0)	b)d)	3,830,190.3	1,809.7	92.3%
		1.02.00	06.00		Abonos diversos-Numerario	216,000.0	48,000.0	d)	264,000.0	0.0	122.2%
		1.02.00	10.01		Abono de familia	2,000.0			1,800.0	200.0	90.0%
					Sub-total:	4,368,000.0	(270,000.0)		4,095,990.3	2,009.7	93.8%
					Inspeccao - Geral						
08		1.02.00	01.02		Pessoal dos quad.aprov/lei	1,053,000.0	(1,000,000.0)	0.0	0.0	53,000.0	0.0%
					Sub-total:	1,053,000.0	(1,000,000.0)		0.0	53,000.0	0.0%
09					servicos Externos						
		1.02.00	01.02		Pessoal dos quad.aprov/lei	50,225,000.0	(4,418,000.0)	b)c)	45,144,236.7	662,763.3	89.9%
		1.02.00	06.00		Abonos diversos-Numerario						
		1.02.00	06.00	01	Subsidio de custo de vida	116,920,000.0			113,899,677.4	3,020,322.6	97.4%
		1.02.00	06.00	02	Subsidio aos diplomata	2,100,000.0	498,000.0	d)	2,475,914.2	122,085.8	117.9%
		1.02.00	10.01		Abono de familia	66,000.0			51,400.0	14,600.0	77.9%
		1.02.00	15.00		Abonos div-C/encarg(RC/SE)	25,600,000.0			24,132,378.6	1,467,621.4	94.3%
					Sub-total:	794,911,000.0	(3,920,000.0)		185,703,606.9	5,287,393.1	95.3%
		1.02.00	44.09	01	Missao Perm.Junta da ONU	14,000,000.0	(1,400,000.0)	b)	12,600,000.0	0.0	90.0%
		1.02.00	44.09	02	Embaixada em Washington	16,000,000.0	(1,600,000.0)	d)	14,400,000.0	0.0	90.0%
		1.02.00	44.09	03	Embaixada em Portugal	18,000,000.0	(1,800,000.0)	b)	16,200,000.0	0.0	90.0%
		1.02.00	44.09	04	Embaixada em Washington	8,400,000.0	(710,000.0)	b)	7,559,999.7	130,000.3	90.0%
		1.02.00	44.09	05	Embaixada em Portugal	8,500,000.0			7,650,000.0	850,000.0	90.0%
		1.02.00	44.09	06	Embaixada no Senegal	20,000,000.0	(2,000,000.0)	b)	18,000,000.0	0.0	90.0%
		1.02.00	44.09	07	Embaixada em Angola	11,500,000.0			11,500,000.0	0.0	100.0%
		1.02.00	44.09	08	Embaixada em Holanda	4,000,000.0			3,600,000.0	400,000.0	90.0%
		1.02.00	44.09	09	Embaixada em ex-URSS	10,400,000.0			9,360,000.0	1,040,000.0	90.0%
		1.02.00	44.09	10	Embaixada em Cuba	7,000,000.0			6,300,000.0	700,000.0	90.0%
		1.02.00	44.09	11	Embaixada em Alemanha	9,500,000.0			8,550,000.0	950,000.0	90.0%
		1.02.00	44.09	12	Consulado-Geral Roterdão	6,000,000.0			6,000,000.0	0.0	100.0%
		1.02.00	44.09	13	Consulado-Geral em Paris	8,000,000.0	3,279,800.0	b)d)	11,205,236.0	74,564.0	140.1%
		1.02.00	44.09	14	Consulado S.Tome/Prncipe	3,200,000.0			2,880,000.0	320,000.0	90.0%
		1.02.00	44.09	15	Consulado em Roma	6,500,000.0			5,850,000.0	650,000.0	90.0%
		1.02.00	44.09	16	Consulado Hon.em Genebra	1,300,000.0			601,460.0	698,540.0	46.3%
		1.02.00	44.09	17	Consulado Hon.em Maputo	300,000.0			0.0	300,000.0	0.0%
		1.02.00	44.09	18	Consulado Hon.em Turim	250,000.0			128,960.0	121,040.0	51.6%
		1.02.00	44.09	19	Consulado Hon.em B.Aires	250,000.0			5,300.0	244,700.0	2.1%
		1.02.00	44.09	20	Consulado Hon.em R.Janeiro	200,000.0			180,000.0	20,000.0	90.0%
		1.02.00	44.09	21	Consulado Hon. Las Palmas	200,000.0			0.0	200,000.0	0.0%
		1.02.00	44.09	22	Consulado Hon.em Madrid	200,000.0			0.0	200,000.0	0.0%
		1.02.00	44.09	23	Consulado Hon. Frankfurt	200,000.0			106,460.0	93,540.0	53.2%
		1.02.00	44.09	24	Consulado Hon. Hamburgo	200,000.0			106,460.0	93,540.0	53.2%
		1.02.00	44.09	25	Consulado Hon.em Viena	200,000.0			106,460.0	93,540.0	53.2%
		1.02.00	44.09	26	Consulado Hon.em Conakri	200,000.0			101,520.0	98,480.0	50.8%
		1.02.00	44.09	27	Consulado Hon.em Nice	200,000.0			101,160.0	98,840.0	50.6%
		1.02.00	44.09	28	Consulado Hon.em Hong Kong	0.0	7,410,000.0	b)	5,909,900.0	1,500,100.0	
					Sub-total:	154,700,000.0	3,179,800.0		149,002,915.7	8,676,884.3	96.3%
					Gab.S.Est.N.Est.Cooperacao						
		1.02.00	01.02		Pessoal dos quad.aprov/lei	2,298,000.0	490,000.0	b)	2,781,400.0	6,600.0	121.0%
		1.02.00	06.00		Abonos diversos-Numerario	0.0	84,000.0	c)	83,967.7	32.3	100.0%
		1.02.00	09.00		Abonos diversos-Especie	200,000.0			153,365.5	46,634.5	76.7%
		1.02.00	10.01		Abono de familia	14,000.0			14,000.0	0.0	100.0%
		1.02.00	14.00		Deslocacoes-Comp/encargos	1,400,000.0			1,400,000.0	0.0	100.0%
					Sub-total:	3,912,000.0	574,000.0		4,432,733.2	53,266.8	113.3%
a transportar						456,069,000.0	2,444,000.0		430,794,675.0	27,718,325.0	94.5%

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 05		dos Negocios Estrangeiros									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Portaria	Pagamentos Jan/a Dez	Saldo 31/12/1993	%
11		1.02.00	27.00		transporte	456,089,000.0	2,444,000.0		430,794,675.0	27,718,325.0	94.5%
					Bens n/duradouros - Outros	200,000.0			22,505.0	177,495.0	11.3%
					Sub-total:	200,000.0	0.0		22,505.0	177,495.0	11.3%
		1.02.00	31.00		Aquis.serv-nao especificado	500,000.0			256,960.0	243,040.0	51.4%
					Sub-total:	500,000.0	0.0		256,960.0	243,040.0	51.4%
					<u>Dir-Ger Coop.Internacional</u>						
		1.02.00	01.02		Pessoal dos quad.aprov/lei	9,626,000.0	(1,841,000.0)	b)c)	7,680,741.0	104,259.0	79.8%
		1.02.00	01.42		Remun. do pessoal diverso	500,000.0	500,000.0	d)	905,795.4	94,204.6	181.2%
		1.02.00	03.00		Hors extraordinarias	80,000.0			54,273.7	25,726.3	67.8%
		1.02.00	06.00		Abono diversos-Numerario	300,000.0	157,000.0	c)	457,000.0	0.0	152.3%
		1.02.00	08.00		Vest.art.pessoais-Especie	100,000.0			10,400.0	89,600.0	10.4%
		1.02.00	10.01		Abono de familia	83,000.0			34,800.0	48,200.0	41.8%
		1.02.00	14.00		Deslocacoes-Comp/encargos	2,600,000.0			2,591,260.2	8,739.8	99.7%
					Sub-total:	13,289,000.0	(1,184,000.0)		11,734,270.3	370,729.7	88.3%
		1.02.00	21.00		Bens duradouros - 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%
		1.02.00	23.00		Bens n/dur-Combust.Lubrific.	445,000.0			304,615.0	140,385.0	68.5%
		1.02.00	25.00		Bens n/dur-Alim,roup/Calcad	45,000.0			17,888.0	27,112.0	39.8%
		1.02.00	26.00		Bens n/dur-Cons.Secretaria	600,000.0			237,720.0	362,280.0	39.6%
		1.02.00	27.00		Bens n/duradouros-Outros	355,000.0			199,758.0	155,242.0	56.3%
					Sub-total:	1,445,000.0	0.0		759,981.0	685,019.0	52.6%
		1.02.00	28.00		Aquis.serv-Enc.Instalacoes	400,000.0	(100,000.0)	d)	108,110.0	191,890.0	27.0%
		1.02.00	29.00		Aquis.serv-Lococao de bens	90,000.0			0.0	90,000.0	0.0%
		1.02.00	30.00		Aquis.serv-Transp/Comunic.	2,000,000.0	(400,000.0)	d)	1,106,211.6	493,788.4	55.3%
		1.02.00	31.00		Formacao do pessoal	200,000.0			0.0	200,000.0	0.0%
		1.02.00	31.00		Aquis.serv-nao especificado	530,000.0			229,277.9	300,722.1	43.3%
					Sub-total:	3,220,000.0	(500,000.0)		1,443,599.5	1,276,400.5	44.8%
		1.02.00	44.04		Out desp/corrent-S.material	85,000.0			54,600.0	30,400.0	64.2%
					Sub-total:	85,000.0	0.0		54,600.0	30,400.0	64.2%
		1.02.00	47.00		Investimentos - Edificios	100,000.0			0.0	100,000.0	0.0%
		1.02.00	51.00		Investimentos-Mat/transporte	300,000.0			178,580.7	121,419.3	59.5%
		1.02.00	52.00		Investimentos-Maq/Equipam	474,000.0			289,716.0	184,284.0	61.1%
					Sub-total:	874,000.0	0.0		468,296.7	405,703.3	53.6%
					<u>Divisao de Ass.Jur./Tratados</u>						
		1.02.00	01.02		Pessoal dos quad.aprov/lei	1,061,000.0	(260,000.0)	b)	801,000.0	0.0	75.5%
					Sub-total:	1,061,000.0	(260,000.0)		801,000.0	0.0	75.5%
					<u>Divisao de Trad./Interpretaca</u>						
		1.02.00	01.02		Pessoal dos quad.aprov/lei	887,000.0	(500,000.0)	b)	313,499.9	73,500.1	35.3%
					Sub-total:	887,000.0	(500,000.0)		313,499.9	73,500.1	35.3%
Total do Capitulo.....						477,690,000.0	0.0		446,649,387.4	31,040,612.6	93.5%

a) - Portaria n.46 de 23 de Agosto de 1993

b) - Portaria n.69 de 31 de Dezembro de 1993

c) - Portaria n.70 de 31 de Dezembro de 1993

d) - Portaria n.71 de 31 de Dezembro de 1993

Mapa - 03		CONTA GERAL DE ESTADO / 1993						
		Resumo por Grandes Agrupamentos Economicos das despesas						
		Classificacao Organica :---Ministerio dos Negocios Estrangeiros---						
Classificacao Economica		Dotacoes Orcamentais	Alt/Orcamentais		Port aria	Pagamentos Jan/ a Dez.	Saldos 31/12/1993	%
			Ref/	Anulacoes				
Despesas Correntes								
01..18	Pessoal.....	272,845,000.0	(2,679,800.0)			263,369,731.9	6,795,468.1	96.5%
19..21	Bens Duradouros.....	560,000.0	0.0			139,437.2	420,562.8	24.9%
22..27	Bens nso Duradouros.....	4,276,000.0	0.0			2,512,305.5	1,763,694.5	58.8%
28..31	Aquisicao de servicos.....	16,135,000.0	(500,000.0)			13,692,944.7	1,942,055.3	84.9%
38.00	Transferencias Sector Publico	26,495,000.0	0.0			16,508,373.7	9,986,626.3	62.3%
41..43	Transferencias Outras.....						0.0	
44.00	Outras Despesas Correntes....	154,925,000.0	3,179,800.0			149,120,415.7	8,984,384.3	96.3%
	Soma:	475,236,000.0	0.0			445,343,208.7	29,892,791.3	93.7%
Despesas de Capital								
45..53	Investimentos.....	2,454,000.0	0.0			1,306,178.7	1,147,821.3	53.2%
66..70	Passivos Financeiros							
71.00	Outras Despesas Capital.....	2,454,000.0	0.0			1,306,178.7	1,147,821.3	53.2%
	Soma:	477,690,000.0	0.0			446,649,387.4	31,040,612.6	93.5%
TOTAL								

06-MINISTERIO DA JUSTIÇA E DO TRABALHO

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 06		da Justica e do Trabalho									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref./Anulacoes	Portaria	Pagamentos Jan/a Dez.	Saldo 31/12/1993	%
01					Gabinete						
	1.01.00	01.02			Pessoal quad.aprov.por lei	3,458,000.0	571,000.0	a)	3,993,400.0	45,600.0	115.1%
	1.01.00	01.41			Salarios pessoal eventual	599,000.0	17,000.0	d)	615,600.0	400.0	102.6%
	1.01.00	03.00			Horas extraordinarias	70,000.0	0.0		65,021.9	4,978.7	92.9%
	1.01.00	06.00			Abonos diversos-Numerario	200,000.0	0.0		200,000.0	0.0	100.0%
	1.01.00	08.00			Veet.artig.pessoais-Especie	90,000.0	(34,000.0)	d)	40,140.0	15,860.0	44.6%
	1.01.00	09.00			Abonos diversos-Especie	90,000.0	0.0		0.0	90,000.0	0.0%
	1.01.00	10.01			Abono familia	31,000.0	17,000.0	d)	48,000.0	0.0	154.8%
	1.01.00	14.00			Deslocacoes-Comp.encarg.	800,000.0	400,000.0	d)	1,171,796.0	28,204.0	146.5%
					Sub-total:	5,348,000.0	971,000.0		6,133,957.3	186,042.7	114.7%
	1.01.00	23.00			B.N.D.-Comb.lubrificantes.	200,000.0	0.0		171,180.0	28,820.0	85.6%
	1.01.00	25.00			B.N.D.-Alim.,roup.calcado	60,000.0	0.0		2,775.0	57,225.0	4.6%
	1.01.00	26.00			B.N.D.-Cons.secretaria	100,000.0	0.0		45,800.0	53,200.0	46.8%
	1.01.00	27.00			B.N.D.-Outros	100,000.0	0.0		15,560.0	84,440.0	15.6%
					Sub-total:	460,000.0	0.0		236,315.0	223,685.0	51.4%
	1.01.00	28.00			Aquis.serv.-Encarg.Instal.	200,000.0	0.0		200,000.0	0.0	100.0%
	1.01.00	30.00			Aquis.serv.-Transp.comunic.	200,000.0	0.0		179,030.0	20,970.0	89.5%
					Sub-total:	400,000.0	0.0		379,030.0	20,970.0	94.8%
	1.01.00	38.03	01		IPAJE-Assist.Judiciaria	2,000,000.0	0.0		1,800,000.0	200,000.0	90.0%
	1.01.00	38.03	02		I F A P.....	10,719,000.0	(288,000.0)	b)	9,864,669.1	556,330.9	92.0%
	1.01.00	38.03	03		Policia Judiciaria	0.0	6,000,000.0	b)	6,000,000.0	0.0	100.0%
					Sub-total:	12,719,000.0	5,712,000.0		17,664,669.1	766,330.9	138.9%
	1.01.00	44.04			Out.deesp.corr.:Seg.material	20,000.0	0.0		15,300.0	4,700.0	76.5%
					Sub-total:	20,000.0	0.0		15,300.0	4,700.0	76.5%
					Dir.-Ger.Est.Leg.Documentac.						
	1.01.00	01.02			Pessoal quad.aprov.por lei	3,085,000.0	(1,417,800.0)	b),d)	1,667,200.0	0.0	54.0%
	1.01.00	01.04			Pessoal cont.nac.pert.quad.	918,000.0	67,800.0	b),d)	985,800.0	0.0	107.4%
	1.01.00	01.41			Salarios pessoal eventual	121,000.0	0.0		90,000.0	31,000.0	74.4%
	1.01.00	03.00			Horas extraordinarias	40,000.0	0.0		33,963.2	6,036.8	84.9%
	1.01.00	08.00			Veet.artig.pessoais-Especie	10,000.0	0.0		9,000.0	1,000.0	90.0%
	1.01.00	10.01			Abono familia	30,000.0	0.0		25,000.0	5,000.0	83.3%
	1.01.00	14.00			Deslocacoes-Comp.encarg.	80,000.0	0.0		68,500.0	11,500.0	85.6%
					Sub-total:	4,284,000.0	(1,350,000.0)		2,879,463.2	54,536.8	67.2%
	1.01.00	21.00			B.D.-Outros	100,000.0	0.0		15,354.0	84,646.0	15.4%
					Sub-total:	100,000.0	0.0		15,354.0	84,646.0	15.4%
	1.01.00	23.00			B.N.D.-Comb.lubrificantes	70,000.0	0.0		60,000.0	10,000.0	85.7%
	1.01.00	26.00			B.N.D.-Consumo de secretaria	70,000.0	0.0		56,933.5	13,066.5	81.3%
	1.01.00	27.00			B.N.D.-Outros	50,000.0	0.0		42,546.0	7,454.0	85.1%
					Sub-total:	190,000.0	0.0		159,479.5	30,520.5	83.9%
	1.01.00	30.00			Aquis.serv.-Transp.comunic.	100,000.0	100,000.0	d)	178,770.5	21,229.5	178.8%
	1.01.00	31.00			Aquis.serv.-nao especificado	70,000.0	100,000.0	d)	104,770.0	65,230.0	149.7%
					Sub-total:	170,000.0	200,000.0		283,540.5	86,459.5	166.8%
	1.01.00	44.04			Out.deesp.corr.:Seg.material	15,000.0	0.0		0.0	15,000.0	0.0%
					Sub-total:	15,000.0	0.0		0.0	15,000.0	0.0%
	1.01.00	52.00			Invest.-Maq.equipamento	200,000.0	0.0		105,832.4	94,167.6	52.9%
					Sub-total:	200,000.0	0.0		105,832.4	94,167.6	52.9%
					Dir.-Ger.Ass.Judiciarios						
	1.01.00	01.02			Pessoal quad.aprov.por lei	3,492,000.0	(139,120.0)	b),d)	3,352,880.0	0.0	96.0%
	1.01.00	01.42			Remuneracao pees.diverso	100,000.0	104,300.0	d)	204,300.0	0.0	204.3%
	1.01.00	08.00			Veet.artig.pees.-Especie	25,000.0	0.0		5,568.0	19,432.0	22.3%
	1.01.00	10.01			Abono familia	30,000.0	59,000.0	a),d)	89,000.0	0.0	296.7%
	1.01.00	14.00			Deslocacoes-Comp.encarg.	210,000.0	63,000.0	d)	244,588.0	28,412.0	116.5%
					Sub-total:	3,857,000.0	87,160.0		3,896,336.0	47,844.0	101.0%
	1.01.00	21.00			B.D.-Outros	30,000.0	0.0		0.0	30,000.0	0.0%
					Sub-total:	30,000.0	0.0		0.0	30,000.0	0.0%
a transportar						27,793,000.0	5,620,180.0		31,769,277.0	1,643,903.0	114.3%

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 06		da Justica e do Trabalho									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt.Orcamentais Ref/Azulacoes	Port aria	Pagamentos Jan/a Dez.	Saldos 31/12/1993	%
03		1.01.0	23.00		transporte	27,793,000.0	5,620,180.0		31,769,277.0	1,643,903.0	114.2
		1.01.0	25.00		B.N.D.-Comb.lubrificantes	160,000.0	0.0		160,000.0	0.0	100.0
		1.01.0	26.00		B.N.D.-Alim.roup.calçado	10,000.0	0.0		10,000.0	0.0	100.0
		1.01.0	26.00		B.N.D.-Cons.secretaria	100,000.0	28,000.0	d)	122,395.0	5,605.0	122.4
		1.01.0	27.00		B.N.D.-Outros	120,000.0	24,500.0	d)	61,658.0	82,842.0	51.4
					Sub-total:	390,000.0	52,500.0		354,053.0	88,447.0	90.6
		1.01.0	30.00		Aquis.serv.-Transp.comunic.	180,000.0	0.0		157,363.0	22,637.0	87.4
		1.01.0	31.00		Aquis.serv.-nao especificado	230,000.0	70,000.0	d)	256,818.5	43,181.5	111.7
					Sub-total:	410,000.0	70,000.0		414,181.5	65,818.5	101.0
		1.01.0	44.04		Out.desp.corr.:Seg.material	300,000.0	0.0		257,300.0	42,700.0	85.8
04					Sub-total:	300,000.0	0.0		257,300.0	42,700.0	85.8
		1.01.0	52.00		Invest.-Maq.equipamento	500,000.0	73,990.0	d)	391,130.0	182,860.0	78.2
					Sub-total:	500,000.0	73,990.0		391,130.0	182,860.0	78.2
					<u>Dir.-Ger.Reg.Not.Identif.</u>						
		1.01.0	01.02		Pessoal quad.aprov.por lei	31,582,000.0	3,226,000.0	b)	34,808,000.0	0.0	110.2
		1.01.0	01.41		Salarios pessoal eventual	210,000.0	0.0		201,546.3	8,453.7	96.0
		1.01.0	01.42		Remuneracao pess.diverso	30,000.0	0.0		30,000.0	0.0	100.0
		1.01.0	10.01		Abono familia	365,000.0	0.0		365,000.0	0.0	100.0
		1.01.0	14.00		Deslocacoes-Comp.encargos	162,000.0	0.0		93,265.0	68,735.0	57.6
					Sub-total:	32,349,000.0	3,226,000.0		35,497,811.3	77,188.7	109.7
05		1.01.0	23.00		B.N.D.-Comb.lubrificantes	37,000.0	0.0		0.0	37,000.0	0.0
		1.01.0	26.00		B.N.D.-Cons.secretaria	307,000.0	0.0		307,000.0	0.0	100.0
		1.01.0	27.00		B.N.D.-Outros	66,000.0	0.0		2,994.8	63,005.2	4.5
					Sub-total:	410,000.0	0.0		309,994.8	100,005.2	75.6
		1.01.0	29.00		Aquis.serv.-Locacao bens	48,000.0	0.0		0.0	48,000.0	0.0
		1.01.0	30.00		Aquis.serv.-Transp.comunic.	92,000.0	0.0		18,833.5	73,166.5	20.5
					Sub-total:	140,000.0	0.0		18,833.5	121,166.5	13.5
					<u>Dir.-Ger.Serv.Penitenciarios</u>						
		1.01.0	01.02		Pessoal quad.aprov.por lei	23,764,000.0	1,128,440.0	b) d)	24,892,440.0	0.0	104.7
		1.01.0	01.41		Salarios pessoal eventual	981,000.0	63,560.0	d)	1,044,560.0	0.0	106.5
		1.01.0	08.00		Vest.artig.pess.-Especie	200,000.0	869,000.0	d)	1,069,000.0	0.0	534.5
		1.01.0	10.01		Abono familia	80,000.0	400,000.0	d)	480,000.0	0.0	600.0
		1.01.0	10.02		Encargos com a saude	150,000.0	0.0		134,612.0	15,388.0	89.7
		1.01.0	14.00		Deslocacoes-Comp.encargo	460,000.0	195,000.0	d)	568,513.0	86,487.0	123.6
					Sub-total:	25,635,000.0	2,656,000.0		28,189,125.0	101,875.0	110.0
		1.01.0	21.00		B.D.-Outros	100,000.0	0.0		0.0	100,000.0	0.0
					Sub-total:	100,000.0	0.0		0.0	100,000.0	0.0
		1.01.0	22.00		B.N.D.-Mat.-prim.subsid.	300,000.0	0.0		300,000.0	0.0	100.0
		1.01.0	23.00		B.N.D.-Comb.lubrificantes	2,000,000.0	(100,000.0)	d)	1,900,000.0	0.0	95.0
		1.01.0	25.00		B.N.D.-Alim.roup.calçado	16,000,000.0	(869,000.0)	d)	15,131,000.0	0.0	94.6
		1.01.0	26.00		B.N.D.-Cons.secretaria	190,000.0	5,000.0	d)	128,860.5	66,139.5	67.8
		1.01.0	27.00		B.N.D.-Outros	500,000.0	120,000.0	d)	620,000.0	0.0	124.0
					Sub-total:	18,990,000.0	(844,000.0)		18,079,860.5	66,139.5	95.2
		1.01.0	28.00		Aquis.serv.-Encarg.instal.	1,300,000.0	(384,375.0)	d)	915,625.0	0.0	70.4
		1.01.0	29.00		Aquis.serv.-Locacao bens	950,000.0	0.0		950,000.0	0.0	100.0
		1.01.0	30.00		Aquis.serv.-Transp.comunic.	350,000.0	284,375.0	d)	550,937.0	83,438.0	157.4
		1.01.0	31.00		Aquis.serv.-nao especificado	1,229,000.0	250,000.0	d)	1,454,499.5	24,500.5	118.3
					Sub-total:	3,829,000.0	150,000.0		3,871,061.5	107,938.5	101.1
		1.01.0	44.04		Out.desp.corr.:Seg.material	105,000.0	0.0		0.0	105,000.0	0.0
					Sub-total:	105,000.0	0.0		0.0	105,000.0	0.0
		1.01.0	52.00		Invest.-Maq.e equipament.	1,000,000.0	0.0		0.0	1,000,000.0	0.0
					Sub-total:	1,000,000.0	0.0		0.0	1,000,000.0	0.0
a transportar						111,951,000.0	11,004,670.0		119,152,628.1	3,803,041.9	106.4

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 06		da Justica e do Trabalho									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
06					transporte	111,951,000.0	11,004,670.0		119,152,628.1	2,803,041.9	106.4%
					Supremo Tribunal Justica						
	1.01.0	01.02			Pessoal quad.aprov.por lei	5,137,000.0	1,962,000.0	b)	7,099,000.0	0.0	138.2%
	1.01.0	01.41			Salarios pessoal eventual	54,000.0	0.0		53,400.0	600.0	98.9%
	1.01.0	06.00			Abonos diversos-Numerario	318,000.0	0.0		318,000.0	0.0	100.0%
	1.01.0	08.00			Vest.artig.pess.-Especie	20,000.0	0.0		18,000.0	2,000.0	90.0%
	1.01.0	09.00			Abonos diversos-Especie	144,000.0	0.0		144,000.0	0.0	100.0%
	1.01.0	10.01			Abono familia	55,000.0	0.0		35,400.0	19,600.0	64.4%
	1.01.0	14.00			Deslocacoes-Comp.encargo	450,000.0	0.0		448,994.9	1,005.1	99.8%
					Sub-total:	6,178,000.0	1,962,000.0		8,116,794.9	23,205.1	131.4%
	1.01.0	23.00			B.N.D.-Comb.lubrificantes	300,000.0	0.0		270,000.0	30,000.0	90.0%
	1.01.0	26.00			B.N.D.-Cons.secretaria	150,000.0	0.0		115,904.0	34,096.0	77.3%
	1.01.0	27.00			B.N.D.-Outros	85,000.0	0.0		19,868.0	65,132.0	23.4%
					Sub-total:	535,000.0	0.0		405,772.0	129,228.0	75.8%
	1.01.0	30.00			Aquis.serv.-Transp.comunic.	150,000.0	0.0		105,706.5	44,293.5	70.5%
	1.01.0	31.00			Aquis.serv.-nao especificado	150,000.0	0.0		86,259.0	63,741.0	57.5%
					Sub-total:	300,000.0	0.0		191,965.5	108,034.5	64.0%
	1.01.0	44.04			Out.desp.corr.:Seg.material	45,000.0	0.0		24,500.0	20,500.0	54.4%
					Sub-total:	45,000.0	0.0		24,500.0	20,500.0	54.4%
	1.01.0	52.00			Invest.-Maq.equipamento	300,000.0	0.0		300,000.0	0.0	100.0%
					Sub-total:	300,000.0	0.0		300,000.0	0.0	100.0%
07					Tribunal Reg.Sub-Regional						
	1.01.0	01.02			Pessoal quad.aprov.por lei	46,298,000.0	583,000.0	a),b)	46,881,000.0	0.0	101.3%
	1.01.0	01.41			Salarios pessoal eventual	320,000.0	(60,000.0)	d)	176,000.0	84,000.0	55.0%
	1.01.0	01.42			Remuneracao pess.diverso	200,000.0	0.0		172,300.0	27,700.0	86.2%
	1.01.0	03.00			Horas extraordinarias	50,000.0	0.0		0.0	50,000.0	0.0%
	1.01.0	09.00			Abonos diversos-Especie	450,000.0	0.0		377,036.5	72,963.5	83.8%
	1.01.0	10.01			Abono familia	280,000.0	0.0		280,000.0	0.0	100.0%
	1.01.0	14.00			Deslocacoes-Comp.encarg.	600,000.0	420,000.0	a),d)	1,020,000.0	0.0	170.0%
					Sub-total:	48,798,000.0	943,000.0		48,906,336.5	234,663.5	101.5%
	1.01.0	23.00			B.N.D.-Comb.lubrificantes	600,000.0	138,000.0	d)	738,000.0	0.0	123.0%
	1.01.0	26.00			B.N.D.-Cons.secretaria	650,000.0	102,000.0	d)	752,000.0	0.0	115.7%
	1.01.0	27.00			B.N.D.-Outros	250,000.0	150,000.0	d)	329,723.1	70,276.9	131.9%
					Sub-total:	1,500,000.0	390,000.0		1,819,723.1	70,276.9	121.3%
	1.01.0	28.00			Aquis.serv.-Encarg.instal.	300,000.0	80,000.0	d)	380,000.0	0.0	126.7%
	1.01.0	29.00			Aquis.serv.-Locacao bens	1,040,000.0	168,000.0	d)	1,208,000.0	0.0	116.2%
	1.01.0	30.00			Aquis.serv.-Transp.comunic.	450,000.0	45,000.0	d)	464,488.3	30,511.7	103.2%
	1.01.0	31.00			Aquis.serv.-nao especificad.	300,000.0	108,000.0	d)	223,673.5	184,326.5	74.6%
					Sub-total:	2,090,000.0	401,000.0		2,276,161.8	214,838.2	108.9%
08					Procuradoria-Geral Republica						
	1.01.0	01.02			Pessoal quad.aprov.por lei	2,131,000.0	(404,700.0)	b)	1,726,300.0	0.0	81.0%
	1.01.0	01.42			Remuneracao pess.diverso	54,000.0	0.0		48,600.0	5,400.0	90.0%
	1.01.0	06.00			Abonos diversos-Numerario	108,000.0	0.0		42,500.0	65,500.0	39.4%
	1.01.0	08.00			Vest.artig.pess.-Especie	15,000.0	0.0		13,450.0	1,550.0	89.7%
	1.01.0	09.00			Abonos diversos-Especie	144,000.0	0.0		129,556.0	14,444.0	90.0%
	1.01.0	10.01			Abono familia	14,000.0	8,000.0	d)	22,000.0	0.0	157.1%
	1.01.0	14.00			Deslocacoes-Comp.encargo	600,000.0	0.0		384,912.0	215,088.0	64.2%
					Sub-total:	3,066,000.0	(396,700.0)		2,367,312.0	301,982.0	77.2%
	1.01.0	23.00			B.N.D.-Comb.lubrificantes	150,000.0	0.0		139,600.0	10,400.0	93.1%
	1.01.0	26.00			B.N.D.-Cons.secretaria	90,000.0	0.0		54,172.0	35,828.0	60.2%
	1.01.0	27.00			B.N.D.-Outros	80,000.0	0.0		60,494.5	19,505.5	75.6%
					Sub-total:	320,000.0	0.0		254,266.5	65,733.5	79.5%
	1.01.0	28.00			Aquis.serv.-Encarg.instal.	20,000.0	0.0		0.0	20,000.0	0.0%
	1.01.0	30.00			Aquis.serv.-Transp.comunic.	100,000.0	0.0		84,392.5	15,607.5	84.4%
	1.01.0	31.00			Aquis.serv.-nao especificado	150,000.0	(8,000.0)	d)	102,305.5	39,694.5	68.2%
					Sub-total:	270,000.0	(8,000.0)		186,698.0	75,302.0	69.1%
a transportar						174,753,000.0	14,295,970.0		184,002,164.4	5,046,805.6	105.3%

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 06		da Justica e do Trabalho									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/a Dez	Saldo 31/12/1993	%
08		1.01.0	44.04		transporte	174,753,000.0	14,295,970.0		184,002,164.4	5,046,805.6	105.3
					Out.desp.corr.:Seg.material	25,000.0	0.0		5,000.0	20,000.0	20.0
					Sub-total:	25,000.0	0.0		5,000.0	20,000.0	20.0
		1.01.0	52.00		Invest.-Maq.equipamento	250,000.0	0.0		250,000.0	0.0	100.0
					Sub-total:	250,000.0	0.0		250,000.0	0.0	100.0
09					<u>Procurad.Reg.Sub-Regionais</u>						
		1.01.0	01.02		Pessoal quad.aprov.por lei	20,162,000.0	(2,786,820.0)	b),d)	17,211,315.6	163,864.4	85.4
		1.01.0	01.41		Salarios pessoal eventual	90,000.0	70,600.0	d)	149,600.0	11,000.0	166.2
		1.01.0	01.42		Remuneracao pess.diverso	90,000.0	0.0		64,956.0	25,044.0	72.2
		1.01.0	03.00		Horas extraordinarias	50,000.0	0.0		0.0	50,000.0	0.0
		1.01.0	09.00		Abonos diversos-Especie	400,000.0	(170,600.0)	d)	229,400.0	0.0	57.4
		1.01.0	10.01		Abono familia	90,000.0	0.0		90,000.0	0.0	100.0
		1.01.0	14.00		Deslocacoes-Comp.encarg.	500,000.0	0.0		444,975.0	55,025.0	89.0
					Sub-total:	21,382,000.0	(2,886,820.0)		18,190,246.6	304,933.4	85.1
		1.01.0	23.00		B.N.D.-Comb.lubrificantes	500,000.0	60,000.0	d)	346,669.4	213,330.6	69.3
		1.01.0	26.00		B.N.D.-Cons.secretaria	400,000.0	70,000.0	d)	241,487.0	228,513.0	60.4
		1.01.0	27.00		B.N.D.-Outros	400,000.0	70,000.0	d)	189,382.0	280,608.0	47.3
					Sub-total:	1,300,000.0	200,000.0		777,548.4	722,451.6	59.8
		1.01.0	28.00		Aquis.serv.-Encarg.instal.	200,000.0	60,000.0	d)	21,400.0	238,600.0	10.7
		1.01.0	30.00		Aquis.serv.-Transp.comunic.	350,000.0	145,000.0	d)	455,866.5	39,133.5	130.2
		1.01.0	31.00		Aquis.serv.-nao especificado	250,000.0	320,000.0	d)	321,328.0	248,672.0	128.5
					Sub-total:	800,000.0	525,000.0		798,594.5	526,405.5	99.8
		1.01.0	52.00		Invest.-Maq.equipamento	200,000.0	2,672,150.0	d)	2,320,240.0	551,910.0	1160.1
					Sub-total:	200,000.0	2,672,150.0		2,320,240.0	551,910.0	1160.1
10					<u>Gabinete Sec.Est.do Emprego</u>						
		8.01.0	01.02		Pessoal quad.aprov.por lei	4,030,000.0	704,700.0	b)	4,734,700.0	0.0	117.5
		8.01.0	01.04		Pessoal cont.nao pert.quad.	0.0	1,192,960.0		1,192,960.0	0.0	100.0
		8.01.0	03.00		Horas extraordinarias	45,000.0	0.0		24,150.0	20,850.0	53.7
		8.01.0	06.00		Abonos diversos-Numerario	100,000.0	150,000.0	b)	250,000.0	0.0	250.0
		8.01.0	08.00		Vest.artig.pess.-Especie	25,000.0	0.0		13,320.0	11,680.0	53.3
		8.01.0	10.01		Abono familia	22,000.0	6,600.0	b)	28,600.0	0.0	130.0
		8.01.0	14.00		Deslocacoes-Comp.encargo	1,650,000.0	0.0		1,608,292.7	43,707.3	97.4
					Sub-total:	5,872,000.0	2,054,260.0		7,850,022.7	76,237.3	133.7
		8.01.0	21.00		B.D.-Outros	30,000.0	0.0		3,900.0	26,100.0	13.0
					Sub-total:	30,000.0	0.0		3,900.0	26,100.0	13.0
		8.01.0	23.00		B.N.D.-Comb.lubrificantes	90,000.0	65,000.0	b)	155,000.0	0.0	172.2
		8.01.0	26.00		B.N.D.-Cons.secretaria	120,000.0	0.0		117,972.0	2,028.0	98.3
		8.01.0	27.00		B.N.D.-Outros	80,000.0	0.0		46,190.5	33,809.5	57.7
					Sub-total:	290,000.0	65,000.0		319,162.5	35,837.5	110.1
		8.01.0	28.00		Aquis.serv.-Encarg.instal.	50,000.0	0.0		43,600.0	6,400.0	87.2
		8.01.0	30.00		Aquis.serv.-Transp.comunic.	150,000.0	75,000.0	b)	225,000.0	0.0	150.0
		8.01.0	31.00		Aquis.serv.-nao especificado	100,000.0	0.0		86,964.0	13,036.0	87.0
					Sub-total:	300,000.0	75,000.0		355,564.0	19,436.0	118.5
		8.01.0	44.04		Out.desp.corr.:Seg.material	20,000.0	0.0		10,300.0	9,700.0	51.5
					Sub-total:	20,000.0	0.0		10,300.0	9,700.0	51.5
11					<u>Dir-Geral de Trab.Emprego</u>						
		8.01.0	01.02		Pessoal quad.aprov.por lei	9,905,000.0	0.0		9,785,412.7	119,587.3	98.8
		8.01.0	01.42		Remuneracao pess.diverso	1,149,000.0	0.0		1,147,935.0	1,065.0	99.9
		8.01.0	03.00		Horas extraordinarias	51,000.0	0.0		41,832.2	9,167.8	82.0
		8.01.0	10.01		Abono familia	50,000.0	0.0		39,200.0	10,800.0	78.4
		8.01.0	14.00		Deslocacoes-Comp.encargo	1,000,000.0	0.0		1,000,000.0	0.0	100.0
					Sub-total:	12,155,000.0	0.0		12,014,379.9	140,620.1	98.8
					a transportar	217,377,000.0	17,000,560.0		226,897,123.0	7,480,437.0	104.4

Classificacao Organica		CONTA GERAL DE ESTADO / 1993									
Ministerio : 06		da Justica e do Trabalho									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anuacoes	Port aria	Pagamentos Jan/a Dez.	Saldo 31/12/1993	%
11					transporte	217,377,000.0	17,000,560.0		226,897,123.0	7,480,437.0	104.4
		8.01.0	23.00		B.N.D.-Comb.lubrificantes	257,000.0	0.0		216,700.0	40,300.0	84.3
		8.01.0	26.00		B.N.D.-Cons.secretaria	150,000.0	0.0		124,252.5	25,747.5	82.8
		8.01.0	27.00		B.N.D.-Outros	100,000.0	0.0		74,801.0	25,199.0	74.8
					Sub-total:	507,000.0	0.0		415,753.5	91,246.5	82.0
		8.01.0	28.00		Aquis.serv.-Encarg.instal.	90,000.0	0.0		59,963.0	30,037.0	66.6
		8.01.0	29.00		Aquis.serv.-Locacao bens	0.0	644,000.0	d)	420,000.0	224,000.0	65.2
		8.01.0	30.00		Aquis.serv.-Transp.comunic.	220,000.0	0.0		197,738.0	22,262.0	89.9
		8.01.0	31.00		Aquis.serv.-nao especificado	60,000.0	0.0		41,351.0	18,649.0	68.9
					Sub-total:	270,000.0	644,000.0		719,052.0	294,948.0	194.3
		8.01.0	44.04		Out.desp.corr.:Seg.material	47,000.0	0.0		46,760.0	240.0	99.5
					Sub-total:	47,000.0	0.0		46,760.0	240.0	99.5
		8.01.0	52.00		Invest.-Maq.equipamento	284,000.0	0.0		284,000.0	0.0	100.0
					Sub-total:	284,000.0	0.0		284,000.0	0.0	100.0
Total do Capitulo.....						218,585,000.0	17,644,560.0		228,362,688.5	7,866,871.5	104.5

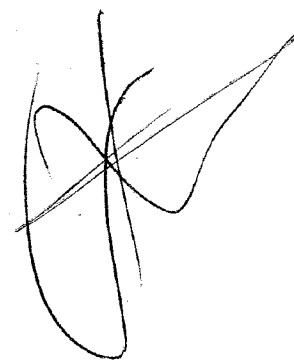
a) Portaria n.46 de 23 de Agosto de 1993.

b) Portaria n.69 de 31 de Dezembro de 1993.

d) Portaria n.71 de 31 de Dezembro de 1993.

Mapa - 03		CONTA GERAL DE ESTADO / 1993						
		Resumo por Grandes Agrupamentos Economicos das despesas						
		Classificacao Organica :---Ministerio da Justica e Trabalho---						
Classificacao Economica		Dotacoes Orçamentais	Alt/Orçamentais		Port aria	Pagamentos Jan/ a Dez.	Saldos 31/12/1993	%
			Ref	Anulacoes				
Despesas Correntes		168,324,000.0	7,265,920.0		174,041,791.4	1,548,128.6	103.4%	
01..18	Pessoal.....	260,000.0	0.0		19,254.0	240,746.0	7.4%	
19..21	Bens Duradouros.....	24,892,000.0	(136,500.0)		23,131,928.8	1,623,571.2	92.9%	
22..27	Bens nso Duradouros.....	9,079,000.0	2,057,000.0		9,494,682.8	1,641,317.2	104.6%	
28..31	Aquisicao de Servicos.....	12,719,000.0	5,712,000.0		17,664,669.1	766,330.9	138.9%	
38.00	Transferencias Sector Publico..							
41..43	Transferencias Outras.....							
44.00	Outras Despesas Correntes.....	577,000.0	0.0		359,160.0	217,840.0	62.2%	
	Soma:	215,851,000.0	14,898,420.0		224,711,486.1	6,037,933.9	104.1%	
Despesas de Capital								
45..53	Investimentos.....	2,734,000.0	2,746,140.0		3,651,202.4	1,828,937.6	133.5%	
66..70	Passivos Financeiros							
71.00	Outras Despesas Capital.....							
	Soma:	2,734,000.0	2,746,140.0		3,651,202.4	1,828,937.6	133.5%	
TOTAL		218,585,000.0	17,644,560.0		228,362,688.5	7,866,871.5	104.5%	

07—MINISTERIO DAS FINANÇAS E DO PLANEAMENTO

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Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 07		das Financas e do Planejamento									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
01					Gabinete						
		1.01.00	01.02		Pessoal quad.aprov.por lei	2,620,000.0	674,500.0	b)	3,294,500.0	0.0	125.7%
		1.01.00	03.00		Horas extraordinarias	50,000.0	30,000.0	c)	75,431.3	4,568.5	150.9%
		1.01.00	06.00		Abonos diversos-Numerario	100,000.0			0.0	100,000.0	0.0%
		1.01.00	08.00		Vest.artig.pessoais-Especie	50,000.0			28,550.0	21,450.0	57.1%
		1.01.00	09.00		Abonos diversos-Especie	144,000.0			99,946.6	44,053.4	69.4%
		1.01.00	10.01		Abonos familia	15,000.0			5,200.0	9,800.0	34.7%
		1.01.00	14.00		Deslocacoes-Comp.encarg.	3,300,000.0	(700,000.0)	c)	2,600,000.0	0.0	78.8%
					sub-total:	6,279,000.0	4,500.0		6,103,628.1	179,871.9	97.2%
		1.01.00	21.00		B.D.-Outros	150,000.0	195,000.0	c)d)	334,117.0	10,883.0	222.7%
					sub-total:	150,000.0	195,000.0		334,117.0	10,883.0	222.7%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	150,000.0	55,000.0	c)	204,000.0	1,000.0	136.0%
		1.01.00	26.00		B.N.D.-Cons.secretaria	100,000.0	120,000.0	c)	219,276.0	724.0	219.3%
		1.01.00	27.00		B.N.D.-Outros	100,000.0	113,000.0	c)d)	198,729.0	14,271.0	198.7%
					sub-total:	350,000.0	288,000.0		622,005.0	15,895.0	177.7%
		1.01.00	28.00		Aquis.serv.-Encarg.instal.	160,000.0			141,333.0	18,667.0	88.3%
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	700,000.0	291,400.0	d)	942,788.3	48,611.7	134.7%
		1.01.00	31.00		Aquis.serv.-nao especificad.	700,000.0	623,400.0	c)d)	1,293,332.8	30,067.2	184.8%
					sub-total:	1,560,000.0	914,800.0		2,377,454.1	97,345.9	152.4%
		1.01.00	44.04		Out.desp.corr.:Seg.material	40,000.0			23,400.0	16,600.0	58.5%
					sub-total:	40,000.0	0.0		23,400.0	16,600.0	58.5%
		1.01.00	52.00		Invest.-Maq.equipamento	500,000.0	286,900.0	d)	719,582.1	67,317.9	143.9%
					sub-total:	500,000.0	286,900.0		719,582.1	67,317.9	143.9%
02					Gab.Secret.Est.das Financas						
		1.01.00	01.02		Pessoal quad.aprov.por lei	2,605,000.0	1,399,500.0	b)	3,391,882.3	612,617.7	130.2%
		1.01.00	03.00		Horas extraordinarias	26,000.0			24,899.7	1,100.3	95.8%
		1.01.00	08.00		Vest.artig.pessoais-Especie	30,000.0	(20,000.0)	c)	0.0	10,000.0	0.0%
		1.01.00	09.00		Abonos diversos-Especie	250,000.0	(60,000.0)	d)	140,925.0	49,075.0	56.4%
		1.01.00	10.01		Abonos familia	15,000.0	(10,000.0)	c)	400.0	4,600.0	2.7%
		1.01.00	14.00		Deslocacoes-Comp.encarg.	1,000,000.0	700,000.0	b)	1,487,601.0	232,399.0	146.8%
					sub-total:	3,926,000.0	2,009,500.0		5,025,708.0	909,782.0	128.0%
		1.01.00	21.00		B.D.-Outros	50,000.0	50,000.0	b)	32,500.0	67,500.0	65.0%
					sub-total:	50,000.0	50,000.0		32,500.0	67,500.0	65.0%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	150,000.0			145,427.5	4,572.5	97.0%
		1.01.00	26.00		B.N.D.-Cons.secretaria	150,000.0	100,000.0	b)d)	250,000.0	0.0	166.7%
		1.01.00	27.00		B.N.D.-Outros	120,000.0	40,000.0	d)	141,700.5	18,299.5	118.1%
					sub-total:	420,000.0	140,000.0		537,128.0	22,872.0	127.9%
		1.01.00	28.00		Aquis.serv.-Encarg.instal.	60,000.0			60,000.0	0.0	100.0%
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	500,000.0			471,994.0	28,006.0	94.4%
		1.01.00	31.00		Aquis.serv.-nao especificad.	200,000.0	300,000.0	b)	476,111.1	23,888.9	238.1%
					sub-total:	760,000.0	300,000.0		1,008,105.1	51,894.9	132.6%
		1.01.00	44.04		Out.desp.corr.:Seg.material	50,000.0			18,400.0	31,600.0	36.8%
					sub-total:	50,000.0	0.0		18,400.0	31,600.0	36.8%
03					Gabinete de Estudos						
		1.01.00	01.02		Pessoal quad.aprov.por lei	6,282,000.0	(1,250,000.0)	b)c)d)	4,609,813.2	422,186.8	73.4%
		1.01.00	01.42		Remuneracao pess.diverso	274,000.0	50,000.0	d)	286,800.0	37,200.0	104.7%
		1.01.00	03.00		Horas extraordinarias	45,000.0			17,097.3	27,902.7	38.0%
		1.01.00	06.00		Abonos diversos-Numerario	16,000.0			10,408.0	5,592.0	65.1%
		1.01.00	10.01		Abonos familia	25,000.0			4,800.0	20,200.0	19.2%
		1.01.00	14.00		Deslocacoes-Comp.encarg.	400,000.0	900,000.0	c)	512,807.0	787,193.0	128.2%
					sub-total:	7,042,000.0	(300,000.0)		5,441,725.5	1,300,274.5	77.3%
		1.01.00	21.00		B.D.-Outros	40,000.0			0.0	40,000.0	0.0%
					sub-total:	40,000.0	0.0		0.0	40,000.0	0.0%
a transportar						21,167,000.0	3,888,700.0		22,243,752.9	2,811,947.1	105.1%

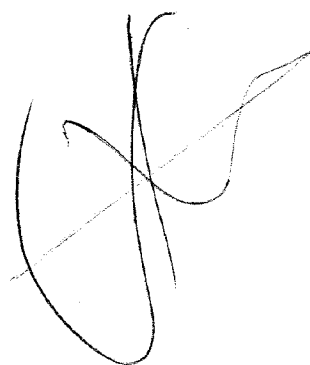
Classificacao Organica		CONTA GERAL DE ESTADO / 1993									
Ministerio : 07		das Financas e do Planejamento									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
03					transporte	21,157,000.0	3,888,700.0		22,243,752.9	2,811,947.1	105.1%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	43,000.0			36,840.0	6,160.0	85.7%
		1.01.00	26.00		B.N.D.-Cons.secretaria	90,000.0			78,714.0	11,286.0	87.5%
		1.01.00	27.00		B.N.D.-Outros	24,000.0			10,499.0	13,501.0	43.7%
					sub-total:	157,000.0	0.0		126,053.0	30,947.0	80.3%
		1.01.00	28.00		Aquis.serv.-Encarg.instal.	72,000.0			72,000.0	0.0	100.0%
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	90,000.0			81,829.0	8,171.0	90.9%
		1.01.00	31.00		Formacao do pessoal	126,000.0	(60,000.0) d)		39,890.0	26,110.0	31.7%
		1.01.00	31.00		Restantes encargos	90,000.0	60,000.0 d)		116,998.0	33,002.0	130.0%
					sub-total:	378,000.0	0.0		310,717.0	67,283.0	82.2%
		1.01.00	44.04		Out.desp.corr.:Seg.material	14,000.0			5,000.0	9,000.0	35.7%
					sub-total:	14,000.0	0.0		5,000.0	9,000.0	35.7%
		1.01.00	52.00		Invest.-Maq.equipamento	43,000.0			43,000.0	0.0	100.0%
					sub-total:	43,000.0	0.0		43,000.0	0.0	100.0%
04					<u>Dir.-Geral do Orcamento.</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	16,002,000.0	(1,519,607.0) c)d)		14,386,029.9	96,363.1	89.9%
		1.01.00	01.42		Remuneracao pess.diverso	1,100,000.0	1,269,607.0 c)		2,348,953.4	20,653.6	213.5%
		1.01.00	03.00		Horas extraordinarias	400,000.0	250,000.0 d)		633,196.7	16,801.3	158.3%
		1.01.00	10.02		Encargos com a Saude	50,000.0			0.0	50,000.0	0.0%
		1.01.00	10.01		Abonos familia	10,000.0			10,000.0	0.0	100.0%
		1.01.00	13.00		Vest.art.pess-Comp.encarg.	50,000.0			0.0	50,000.0	0.0%
		1.01.00	14.00		Deslocacoes-Comp.encarg.	1,200,000.0			489,864.0	710,136.0	40.8%
					sub-total:	18,812,000.0	0.0		17,868,046.0	943,954.0	95.0%
		1.01.00	21.00		B.D.-Outros	120,000.0			10,000.0	110,000.0	8.3%
					sub-total:	120,000.0	0.0		10,000.0	110,000.0	8.3%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	150,000.0			142,480.0	7,520.0	95.0%
		1.01.00	26.00		B.N.D.-Cons.secretaria	640,000.0	(200,000.0) c)		301,141.0	138,859.0	47.1%
		1.01.00	27.00		B.N.D.-Outros	150,000.0			128,331.0	21,669.0	85.6%
					sub-total:	940,000.0	(200,000.0)		571,952.0	168,048.0	60.8%
		1.01.00	28.00		Aquis.serv.-Encarg.instal.	200,000.0			113,813.0	86,187.0	56.9%
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	700,000.0			506,820.3	193,179.7	72.4%
		1.01.00	31.00	A	Formacao do pessoal	300,000.0	100,000.0 c)		308,000.0	92,000.0	102.7%
		1.01.00	31.00	B	Restantes encargos	600,000.0	100,000.0 c)		637,327.1	62,672.9	106.2%
					sub-total:	1,800,000.0	200,000.0		1,565,860.4	434,039.6	87.0%
		1.01.00	44.04	0.0	Out.desp.corr.:Seg.material	50,000.0			10,000.0	40,000.0	20.0%
					sub-total:	50,000.0	0.0		10,000.0	40,000.0	20.0%
		1.01.00	52.00	0.0	Invest.-Maq.equipamento	1,000,000.0			925,438.0	74,562.0	92.5%
					sub-total:	1,000,000.0	0.0		925,438.0	74,562.0	92.5%
05					<u>Dir-Geral de Fazenda Publica</u>						
		1.01.00	01.02	0.0	Pessoal quad.aprov.por lei	10,189,000.0	(4,349,642.0) b)c)		5,639,881.9	199,476.1	55.4%
		1.01.00	01.42	0.0	Remuneracao pess.diverso	380,000.0	649,642.0 c)		1,029,642.0	0.0	271.0%
		1.01.00	03.00	0.0	Horas extraordinarias	30,000.0	25,000.0 c)		51,673.6	3,326.4	172.2%
		1.01.00	06.00	0.0	Abonos diversos-Numerario	50,000.0	(34,513.0) c)		15,487.0	0.0	31.0%
		1.01.00	10.01	0.0	Abonos familia	20,000.0			20,000.0	0.0	100.0%
		1.01.00	13.00	0.0	Vest.art.pess-Comp.encarg.	30,000.0			30,000.0	0.0	100.0%
		1.01.00	14.00	0.0	Deslocacoes-Comp.encarg.	995,000.0	700,000.0 c)		1,193,653.0	501,347.0	120.0%
					sub-total:	11,694,000.0	(3,009,513.0)		7,880,337.5	704,149.5	68.2%
		1.01.00	21.00	0.0	B.D.-Outros	40,000.0			0.0	40,000.0	0.0%
					sub-total:	40,000.0	0.0		0.0	40,000.0	0.0%
a transportar						56,215,000.0	879,187.0		51,660,256.8	5,433,930.2	91.9%

Classificacao		CONTA GERAL DE ESTADO / 1993										
Organica												
Ministerio : 07		das Financas e do Planejamento										
Capitulo : 01		Gabinete do Ministro										
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/a Dez	Saldo 31/12/1993	%	
05		1.01.00	23.00		transporte	56,215,000.0	879,187.0		51,660,256.8	5,433,930.2	91.9%	
		1.01.00	26.00		B.N.D.-Comb.lubrificantes	90,000.0			90,000.0	0.0	100.0%	
		1.01.00	26.00		B.N.D.-Cons.secretaria	200,000.0	30,000.0	c)	230,000.0	0.0	115.0%	
		1.01.00	27.00		B.N.D.-Outros	80,000.0			74,701.0	5,299.0	93.4%	
					sub-total:	370,000.0	30,000.0		394,701.0	5,299.0	106.7%	
		1.01.00	28.00		Aquis.serv.-Encarg.instal.	90,000.0	(60,000.0)	c)	30,000.0	0.0	33.3%	
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	150,000.0	120,000.0	c)	270,000.0	0.0	180.0%	
		1.01.00	31.00	B	Aq.ser.-n.esp.-Rest.encarg.	400,000.0	125,000.0	c)	521,089.9	3,910.1	130.3%	
					sub-total:	640,000.0	185,000.0		821,089.9	3,910.1	128.3%	
		1.01.00	44.04		Out.desp.corr.:Seg.material	30,000.0	(20,000.0)	c)	8,400.0	1,600.0	28.0%	
					sub-total:	30,000.0	(20,000.0)		8,400.0	1,600.0	28.0%	
		1.01.00	52.00		Invest.-Maq.equipamento	1,700,000.0	(185,487.0)	c)	744,488.5	770,024.5	43.8%	
					sub-total:	1,700,000.0	(185,487.0)		744,488.5	770,024.5	43.8%	
					Dir-Geral Contrib.e Imposto							
		1.01.00	01.02		Pessoal quad.aprov.por lei	45,594,000.0	13,678,000.0	b)	54,365,721.6	4,906,278.4	119.2%	
		1.01.00	01.41		Salarios pessoal eventual	300,000.0	300,000.0	b)	600,000.0	0.0	200.0%	
		1.01.00	01.42		Remuneracao pess.diverso	600,000.0	1,871,200.0	b)	2,471,200.0	0.0	411.9%	
		1.01.00	03.00		Horas extraordinarias	90,000.0			90,000.0	0.0	100.0%	
		1.01.00	06.00		Abonos diversos-Numerario	1,500,000.0	3,000,000.0	b)	12,416,830.1	(7,916,830.1)	827.8%	
		1.01.00	10.01		Abonos familia	350,000.0			350,000.0	0.0	100.0%	
		1.01.00	10.02		Encargos com a saude	5,000.0	(4,500.0)	d)	0.0	500.0	0.0%	
		1.01.00	13.00		Vest.art.pess.-Comp.encarg.	30,000.0	(27,000.0)	d)	0.0	3,000.0	0.0%	
		1.01.00	14.00		Deslocacoes-Comp.encarg.	2,000,000.0			2,000,000.0	0.0	100.0%	
06					sub-total:	50,469,000.0	18,817,700.0		72,293,751.7	(3,007,051.7)	143.2%	
		1.01.00	21.00		B.D.-Outros	60,000.0	(54,000.0)	d)	2,000.0	4,000.0	3.3%	
					sub-total:	60,000.0	(54,000.0)		2,000.0	4,000.0	3.3%	
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	200,000.0			100,311.0	99,689.0	50.2%	
		1.01.00	26.00		B.N.D.-Cons.secretaria	1,200,000.0	21,500.0	d)	1,057,374.0	164,126.0	88.1%	
		1.01.00	27.00		B.N.D.-Outros	300,000.0	64,000.0	d)	243,050.5	120,949.5	81.0%	
					sub-total:	1,700,000.0	85,500.0		1,400,735.5	384,764.5	82.4%	
		1.01.00	28.00		Aquis.serv.-Encarg.instal.	450,000.0			426,887.9	23,112.1	94.9%	
		1.01.00	29.00		Aquis.serv.-Locacao bens	3,731,000.0			3,611,600.0	119,400.0	96.8%	
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	2,400,000.0	20,000.0	b)	2,414,765.9	5,234.1	100.6%	
		1.01.00	31.00		Aquis.serv.-nao especificado	1,500,000.0	(20,000.0)	b)	1,480,000.0	0.0	98.7%	
					sub-total:	8,081,000.0	0.0		7,933,253.8	147,746.2	98.2%	
		1.01.00	44.04		Out.desp.corr.:Seg.material	10,000.0	10,000.0		20,000.0	0.0	200.0%	
					sub-total:	10,000.0	10,000.0		20,000.0	0.0	200.0%	
		1.01.00	52.00		Invest.-Maq.equipamento	1,300,000.0			1,300,000.0	0.0	100.0%	
					sub-total:	1,300,000.0	0.0		1,300,000.0	0.0	100.0%	
					Direccao-Geral Alfandegas							
07		1.01.00	01.02		Pessoal quad.aprov.por lei	63,230,000.0	(12,180,738.0)	a)b)c	62,450,728.9	(11,401,466.9)	98.8%	
		1.01.00	01.04		Pessoal cont.nao pert.quad.	444,000.0	2,380,738.0	a)	2,824,738.0	0.0	636.2%	
		1.01.00	01.41		Salarios pessoal eventual	6,780,000.0			6,726,108.4	53,891.6	99.2%	
		1.01.00	01.42		Remuneracao pess.diverso	100,000.0			100,000.0	0.0	100.0%	
		1.01.00	05.00		Vest.artig.pessoais	200,000.0			0.0	200,000.0	0.0%	
		1.01.00	06.00		Abonos diversos-Numerario	0.0	11,200,000.0	b)c)	11,200,000.0	0.0	100.0%	
		1.01.00	10.01		Abonos familia	600,000.0			600,000.0	0.0	100.0%	
		1.01.00	14.00		Deslocacoes-Comp.encarg.	2,500,000.0			2,369,020.4	130,979.6	94.8%	
					sub-total:	73,854,000.0	1,400,000.0		86,270,595.7	(11,016,595.7)	116.8%	
		1.01.00	21.00		B.D.-Outros	100,000.0			24,650.0	75,350.0	24.7%	
					sub-total:	100,000.0	0.0		24,650.0	75,350.0	24.7%	
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	1,000,000.0			800,682.0	199,318.0	80.1%	
		1.01.00	26.00		B.N.D.-Cons.secretaria	2,500,000.0			2,178,006.4	321,993.6	87.1%	
		1.01.00	27.00		B.N.D.-Outros	500,000.0			344,996.0	155,004.0	69.0%	
					sub-total:	4,000,000.0	0.0		3,323,684.4	676,315.6	83.1%	
a transportar						198,529,000.0	21,147,900.0		226,197,607.3	(6,520,707.3)	113.9%	

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 07		das Financas e do Planejamento									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Als/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
08					transporte	198,529,000.0	21,147,900.0		226,197,607.3	(6,520,707.3)	113.9%
		1.01.00	28.00		Aquis.serv.-Encarg.instal.	1,000,000.0			1,000,000.0	0.0	100.0%
		1.01.00	29.00		Aquis.serv.-Locacao bens	600,000.0			420,000.0	180,000.0	70.0%
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	1,340,000.0			1,206,578.4	133,421.6	90.0%
		1.01.00	31.00	A	Accao de formacao	500,000.0			500,000.0	0.0	100.0%
		1.01.00	31.00	B	outros encargos	1,000,000.0			996,451.5	3,548.5	99.6%
		1.01.00	31.00	C	Aquis.impressos vendaveis	1,500,000.0			1,500,000.0	0.0	100.0%
					sub-total:	5,940,000.0	0.0		5,623,029.9	316,970.1	94.7%
		1.01.00	44.04		Out.desp.corr.:Seg.material	230,000.0			166,808.0	63,192.0	72.5%
		1.01.00	44.09	01	Despesas de exerc. anteriores	150,000.0			127,645.5	22,354.5	85.1%
					sub-total:	380,000.0	0.0		294,453.5	85,546.5	77.5%
		1.01.00	52.00		Invest.-Maq.equipamento	500,000.0			280,245.0	219,755.0	56.0%
					sub-total:	500,000.0	0.0		280,245.0	219,755.0	56.0%
					Comando-Geral da G. Fiscal						
		1.01.00	01.02		Pessoal quad.aprov.por lei	23,760,000.0			23,760,000.0	0.0	100.0%
		1.01.00	08.00		Vest.artig.pessoais.-Especie	2,000,000.0			2,000,000.0	0.0	100.0%
		1.01.00	10.01		Abonos familia	900,000.0			900,000.0	0.0	100.0%
		1.01.00	14.00		Deslocacoes-Comp.encarg.	400,000.0			400,000.0	0.0	100.0%
					sub-total:	27,060,000.0	0.0		27,060,000.0	0.0	100.0%
		1.01.00	20.01		Material militar defesa seg.	2,000,000.0			2,000,000.0	0.0	100.0%
		1.01.00	20.02		Material militar aquart.alojam.	600,000.0			0.0	600,000.0	0.0%
		1.01.00	21.00		B.D.-Outros	130,000.0			0.0	130,000.0	0.0%
					sub-total:	2,730,000.0	0.0		2,000,000.0	730,000.0	73.3%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	330,000.0			241,200.0	88,800.0	73.1%
		1.01.00	24.00		B.N.D.-Mun.explo.artificios	250,000.0			0.0	250,000.0	0.0%
		1.01.00	25.00		B.N.D.-Alim.roup.calcado	60,000.0			0.0	60,000.0	0.0%
		1.01.00	26.00		B.N.D.-Cons.secretaria	150,000.0			88,563.0	61,437.0	59.0%
		1.01.00	27.00		B.N.D.-Outros	200,000.0			171,455.0	28,545.0	85.7%
					sub-total:	990,000.0	0.0		501,218.0	488,782.0	50.6%
		1.01.00	28.00		Aquis.serv.-Encarg.instal.	100,000.0			42,000.0	58,000.0	42.0%
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	200,000.0			133,352.0	66,648.0	66.7%
		1.01.00	31.00		Aquis.serv.-nao especificad.	200,000.0			137,955.0	62,035.0	69.0%
					sub-total:	500,000.0	0.0		313,317.0	186,683.0	62.7%
		1.01.00	44.04		Out.desp.corr.:Seg.material	50,000.0			50,000.0	0.0	100.0%
		1.01.00	44.09		Formacao de Agentes	150,000.0			4,800.0	145,200.0	3.2%
					sub-total:	200,000.0	0.0		54,800.0	145,200.0	27.4%
		1.01.00	52.00		Invest.-Maq.equipamento	450,000.0			250,000.0	200,000.0	55.6%
					sub-total:	450,000.0	0.0		250,000.0	200,000.0	55.6%
09					Inspeccao-Geral Financas						
		1.01.00	01.02		Pessoal quad.aprov.por lei	18,530,000.0	(1,618,800.0)	a)b)c	16,307,825.3	603,374.7	88.0%
		1.01.00	01.42		Remuneracao pess.diverso	70,000.0	418,800.0	a)	480,610.6	8,189.4	686.6%
		1.01.00	03.00		Horas extraordinarias	60,000.0	80,000.0	c)d)	122,492.3	17,507.7	204.2%
		1.01.00	05.00		Vest.artig.pessoais	35,000.0			0.0	35,000.0	0.0%
		1.01.00	10.01		Abonos familia	80,000.0			53,000.0	27,000.0	66.3%
		1.01.00	14.00		Deslocacoes-Comp.encarg.	1,900,000.0	750,000.0	d)	2,266,576.0	383,424.0	119.3%
					sub-total:	20,675,000.0	(370,000.0)		19,230,504.2	1,074,495.8	93.0%
		1.01.00	21.00		B.D.-Outros	30,000.0			1,800.0	28,200.0	6.0%
					sub-total:	30,000.0	0.0		1,800.0	28,200.0	6.0%
a transportar						257,984,000.0	20,777,900.0		281,806,974.9	(3,045,074.9)	109.2%

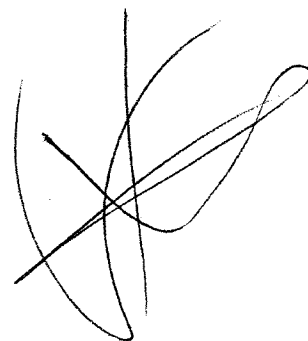
Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 07		das Financas e do Planejamento									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/a Dez.	Saldos 31/12/1993	%
09		1.01.00	23.00		transporte	257,984,000.0	20,777,900.0		281,806,974.9	(3,045,074.8)	109.2%
		1.01.00	26.00		B.N.D.-Comb.lubrificantes	150,000.0			71,378.3	78,621.7	47.6%
		1.01.00	26.00		B.N.D.-Cons.secretaria	250,000.0			158,673.0	91,327.0	63.5%
		1.01.00	27.00		B.N.D.-Outros	60,000.0			60,000.0	0.0	100.0%
					sub-total:	460,000.0	0.0		290,051.3	169,948.7	63.1%
		1.01.00	28.00		Aquis.serv.-Encarg.instal.	200,000.0			193,184.0	6,816.0	96.6%
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	200,000.0			90,719.5	109,280.5	45.4%
		1.01.00	31.00		Aquis.serv.-nao especificado	150,000.0	50,000.0	d)	172,419.7	27,580.3	114.9%
					sub-total:	550,000.0	50,000.0		456,323.2	143,676.8	83.0%
		1.01.00	44.04		Out.desp.corr.:Seg.material	12,000.0			8,400.0	3,600.0	70.0%
10					sub-total:	12,000.0	0.0		8,400.0	3,600.0	70.0%
		1.01.00	52.00		Invest.-Maq.equipamento	700,000.0			595,248.2	104,751.8	85.0%
					sub-total:	700,000.0	0.0		595,248.2	104,751.8	85.0%
					<u>Dir.-Geral Planejamento</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	5,725,000.0	132,000.0	b)	5,856,039.7	960.3	102.3%
		1.01.00	01.41		Salarios pessoal eventual	444,000.0	(444,000.0)	c)	0.0	0.0	0.0%
		1.01.00	01.42		Remuneracao pess.diverso	377,000.0			0.0	377,000.0	0.0%
		1.01.00	02.00		Gratificacoes	50,000.0			0.0	50,000.0	0.0%
		1.01.00	08.00		Vest.artig.pessoais.-Especie	15,000.0			0.0	15,000.0	0.0%
		1.01.00	10.01		Abonos familia	41,000.0			7,800.0	33,200.0	19.0%
11		1.01.00	14.00		Deslocacoes-Comp.encarg.	1,200,000.0	444,000.0	c)	1,601,139.5	42,860.5	133.4%
					sub-total:	7,852,000.0	132,000.0		7,464,979.2	519,020.8	95.1%
		1.01.00	21.00		B.D.-Outros	200,000.0			129,760.0	70,240.0	64.9%
					sub-total:	200,000.0	0.0		129,760.0	70,240.0	64.9%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	170,000.0			48,696.0	121,304.0	28.6%
		1.01.00	26.00		B.N.D.-Cons.secretaria	300,000.0			269,895.0	30,105.0	90.0%
					sub-total:	470,000.0	0.0		318,591.0	151,409.0	67.8%
		1.01.00	28.00		Aquis.serv.-Encarg.instal.	200,000.0			190,000.0	20,000.0	90.0%
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	400,000.0			238,577.5	161,422.5	59.6%
		1.01.00	31.00		Aquis.serv.-nao especificado	190,000.0			167,900.2	22,099.8	88.4%
11					sub-total:	790,000.0	0.0		586,477.7	203,522.3	74.2%
		1.01.00	44.04		Out.desp.corr.:Seg.material	40,000.0			8,400.0	31,600.0	21.0%
					sub-total:	40,000.0	0.0		8,400.0	31,600.0	21.0%
					<u>Direccao-Geral Estatistica</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	8,973,000.0	(1,070,700.0)	b)c)d	7,902,300.0	0.0	88.1%
		1.01.00	01.41		Salarios pessoal eventual	54,000.0			32,400.0	21,600.0	60.0%
		1.01.00	01.42		Remuneracao pess.diverso	500,000.0	340,000.0	C)	681,255.8	158,744.2	136.3%
		1.01.00	03.00		Horas extraordinarias	90,000.0			0.0	90,000.0	0.0%
		1.01.00	10.01		Abonos familia	70,000.0			65,200.0	4,800.0	93.1%
		1.01.00	14.00		Deslocacoes-Comp.encarg.	550,000.0			367,868.5	182,131.5	66.9%
11					sub-total:	10,237,000.0	(730,700.0)		9,049,024.3	457,275.7	88.4%
		1.01.00	21.00		B.D.-Outros	50,000.0			46,730.0	3,270.0	93.5%
					sub-total:	50,000.0	0.0		46,730.0	3,270.0	93.5%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	128,000.0			115,200.0	12,800.0	90.0%
		1.01.00	25.00		B.N.D.-Alim,roupas e calçado	16,000.0			0.0	16,000.0	0.0%
		1.01.00	26.00		B.N.D.-Cons.secretaria	550,000.0			408,125.0	141,875.0	74.2%
		1.01.00	27.00		B.N.D.-Outros	90,000.0			22,212.0	67,788.0	24.7%
					sub-total:	784,000.0	0.0		545,537.0	238,463.0	69.6%
					a transportar	280,129,000.0	20,229,200.0		301,306,496.8	(948,296.8)	107.6%

02 - PRESIDENCIA DA REPUBLICA

A handwritten signature in black ink, consisting of a large, stylized 'G' followed by a series of loops and a final upward stroke.

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 02		Presidencia da Republica									
Capitulo : 01		Gabinete									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt. Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan a Dez.	Saldos 31/12/1993	
01					<u>Servicos Administrativos</u>						
			44.00		Outras despesas correntes:						
		1.01.00	44.09		Outras desp correntes:Diversas	62,413,000.0			61,017,540.5	1,395,459.5	97.
					Sub-total:	62,413,000.0	0.0		61,017,540.5	1,395,459.5	97.
			71.00		Outras despesas de capital:						
		1.01.00	71.09		Outras desp capital:Diversas	0.0			0.0	0.0	
					Sub-total:	0.0	0.0		0.0	0.0	
Total do capitulo						62,413,000.0	0.0		61,017,540.5	1,395,459.5	97.

Mapa - 03		CONTA GERAL DE ESTADO / 1993				
		Resumo por Grandes Agrupamentos Economicos das despesas				
Classificacao Economica		Classificacao Organica --- Presidencia da Republica ---				
		Dotacoes Orcamentais	Ati/Orcamentais Ref./Anulacoes	Port aria	Pagamentos Jan/a Dez.	Saldos 31/12/1993
						%
Despesas Correntes						
44.00	Outras despesas correntes.....	62,413,000.0			61,017,540.5	97.8%
	Soma	62,413,000.0	0.0		61,017,540.5	97.8%
Despesas de Capital						
71.00	Outras despesas de capital....	0.0			0.0	
	Soma	0.0	0.0		0.0	
		62,413,000.0	0.0		61,017,540.5	97.8%



Classificacao Organica		CONTA GERAL DE ESTADO / 1993										
Ministerio : 07		das Financas e do Planejamento										
Capitulo : 01		Gabinete do Ministro										
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alis/Orcamentais Ref/Amulacoes	Port aria	Pagamentos Jan/a Dez	Saldo 31/12/1993	%	
11		1.01.00	28.00		transporte	280,129,000.0	20,229,200.0		301,308,496.8	(948,296.8)	107.6%	
		1.01.00	30.00		Aquis.serv.-Encarg.instal.	250,000.0			236,738.2	13,261.8	94.7%	
		1.01.00	31.00		Aquis.serv.-Transp.comunic.	200,000.0			117,715.5	82,284.5	58.9%	
		1.01.00	31.00	A	Formacao do pessoal e aperf.	225,000.0			0.0	225,000.0	0.0%	
		1.01.00	31.00	B	Aquis.serv.-nao especificad.	150,000.0			150,000.0	0.0	100.0%	
					sub-total:	825,000.0	0.0		504,453.7	320,546.3	61.1%	
		1.01.00	44.04		Out.desp.corr.:Seg.material	40,000.0			16,800.0	23,200.0	42.0%	
					sub-total:	40,000.0	0.0		16,800.0	23,200.0	42.0%	
		1.01.00	52.00		Invest.-Maq.equipamento	200,000.0			3,300.0	196,700.0	1.7%	
					sub-total:	200,000.0	0.0		3,300.0	196,700.0	ERR	
12					<u>Cent.Doc.Inform.Deserv.</u>							
		1.01.00	01.02		Pessoal quad.aprov.por lei	3,713,000.0	(814,000.0)	b)d)	2,658,577.4	240,422.6	71.6%	
		1.01.00	01.42		Remuneracao pess.diverso	896,000.0	30,000.0	d)	839,300.0	86,700.0	93.7%	
		1.01.00	08.00		Vest.artig.pess.-Especie	50,000.0			20,034.0	29,966.0	40.1%	
		1.01.00	10.01		Abonos familia	31,000.0			17,900.0	13,100.0	57.7%	
		1.01.00	14.00		Deslocacoes-Comp.encarg.	500,000.0			396,966.0	103,034.0	79.4%	
					sub-total:	5,190,000.0	(784,000.0)		3,932,777.4	473,222.6	75.8%	
		1.01.00	21.00		B.D.-Outros	550,000.0			366,616.0	183,384.0	66.7%	
					sub-total:	550,000.0	0.0		366,616.0	183,384.0	66.7%	
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	113,000.0			101,400.0	11,600.0	89.7%	
		1.01.00	26.00		B.N.D.-Cons.secretaria	425,000.0	(150,000.0)	c)	179,500.0	95,500.0	42.2%	
		1.01.00	27.00		B.N.D.-Outros	80,000.0			69,599.0	10,401.0	87.0%	
					sub-total:	618,000.0	(150,000.0)		350,499.0	117,501.0	56.7%	
		1.01.00	28.00		Aquis.serv.-Encarg.instal.	100,000.0			100,000.0	0.0	100.0%	
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	400,000.0			174,595.0	225,405.0	43.6%	
		1.01.00	31.00		Aquis.serv.-nao especificad.	550,000.0	150,000.0		472,576.4	227,423.6	85.9%	
					sub-total:	1,050,000.0	150,000.0		747,171.4	452,828.6	71.2%	
		1.01.00	44.04		Out.desp.corr.:Seg.material	20,000.0			19,000.0	1,000.0	95.0%	
					sub-total:	20,000.0	0.0		19,000.0	1,000.0	95.0%	
		1.01.00	52.00		Invest.-Maq.equipamento	600,000.0			20,619.0	579,382.0	3.4%	
					sub-total:	600,000.0	0.0		20,619.0	579,382.0	3.4%	
13					<u>Dir. Administracao Geral</u>							
		1.01.00	01.02		Pessoal quad.aprov.por lei	7,755,000.0	2,898,000.0	a)c)	10,280,323.7	372,676.3	132.6%	
		1.01.00	01.42		Remuneracao pess.diverso	463,000.0	1,186,229.0	a)c)	1,637,528.9	11,700.1	353.7%	
		1.01.00	03.00		Horas extraordinarias	50,000.0	40,000.0	c)	36,243.5	53,756.5	72.5%	
		1.01.00	06.00		Abonos diversos-Numerario	50,000.0			0.0	50,000.0	0.0%	
		1.01.00	10.01		Abonos familia	63,000.0			46,000.0	17,000.0	73.0%	
		1.01.00	10.02		Encargos com a saude	5,000.0			0.0	5,000.0	0.0%	
		1.01.00	13.00		Vest.art.pess-Comp.encarg.	90,000.0			3,940.0	86,060.0	4.4%	
		1.01.00	14.00		Deslocacoes-Comp.encarg.	200,000.0	100,000.0	a)	298,665.0	1,335.0	149.3%	
					sub-total:	8,676,000.0	4,224,229.0		12,302,701.1	597,527.9	141.8%	
		1.01.00	21.00		B.D.-Outros	30,000.0			23,550.0	6,450.0	78.5%	
					sub-total:	30,000.0	0.0		23,550.0	6,450.0	78.5%	
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	100,000.0			86,400.0	13,600.0	86.4%	
		1.01.00	26.00		B.N.D.-Cons.secretaria	150,000.0	240,000.0	c)	239,214.5	150,785.5	159.5%	
		1.01.00	27.00		B.N.D.-Outros	150,000.0	10,000.0	c)	134,720.0	25,280.0	89.8%	
					sub-total:	400,000.0	250,000.0		460,334.5	189,665.5	115.1%	
		1.01.00	28.00		Aquis.serv.-Encarg.instal.	100,000.0			91,842.0	8,158.0	91.8%	
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	300,000.0	(100,000.0)	a)	159,294.1	40,705.9	53.1%	
		1.01.00	31.00		Aquis.serv.-nao especificado	100,000.0	216,000.0	c)	289,373.4	26,626.6	289.4%	
					sub-total:	500,000.0	116,000.0		540,509.5	75,490.5	108.1%	
					a transportar	298,828,000.0	24,035,429.0		320,594,827.4	2,268,601.6	107.3%	

Classificacao Organica		CONTA GERAL DE ESTADO / 1993									
Ministerio : 07		das Financas e do Planejamento									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/ a Dez	Saldos 31/12/1993	%
13		1.01.00	44.04		transporte	298,828,000.0	24,035,429.0		320,594,827.4	2,268,601.6	107.3%
					Out.desp.corr.:Seg.material	30,000.0			8,400.0	21,600.0	28.0%
					sub-total:	30,000.0	0.0		8,400.0	21,600.0	28.0%
		1.01.00	52.00		Invest.-Maq.equipamento	100,000.0			98,753.0	1,247.0	98.8%
14					sub-total:	100,000.0	0.0		98,753.0	1,247.0	98.8%
					<u>Centro de Informatica</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	1,484,000.0	(1,484,000.0)	b)	0.0	0.0	0.0%
		1.01.00	01.42		Remuneracao pess.diverso	150,000.0			0.0	150,000.0	0.0%
		1.01.00	10.01		Abonos familia	5,000.0			0.0	5,000.0	0.0%
		1.01.00	14.00		Deslocacoes-Comp.encarg.	300,000.0			0.0	300,000.0	0.0%
					sub-total:	1,939,000.0	(1,484,000.0)		0.0	455,000.0	0.0%
		1.01.00	26.00		B.N.D.-Cons.secretaria	30,000.0			28,520.0	1,480.0	95.1%
		1.01.00	27.00		B.N.D.-Outros	60,000.0			0.0	60,000.0	0.0%
					sub-total:	90,000.0	0.0		28,520.0	61,480.0	31.7%
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	100,000.0			47,578.8	52,421.2	47.6%
		1.01.00	31.00		Aquis.serv.-nao especificad.	100,000.0			18,338.0	81,662.0	18.3%
					sub-total:	200,000.0	0.0		65,916.8	134,083.2	33.0%
15					<u>Tribunal de Contas</u>						
		1.01.00	01.02		Pessoal quad.aprov.por lei	7,350,000.0	(108,400.0)	d)	6,116,400.0	1,125,200.0	83.2%
		1.01.00	02.00		Gratificacoes	38,000.0			0.0	38,000.0	0.0%
		1.01.00	08.00		Vest.artig.pess.-Especie	10,000.0			9,000.0	1,000.0	90.0%
		1.01.00	09.00		Abonos diversos-Especie	119,000.0			113,503.5	5,496.5	95.4%
		1.01.00	10.01		Abonos familia	35,000.0			35,000.0	0.0	100.0%
		1.01.00	14.00		Deslocacoes-Comp.encarg.	600,000.0			162,330.0	437,670.0	27.1%
					sub-total:	8,152,000.0	(108,400.0)		6,436,233.5	1,607,366.5	79.0%
		1.01.00	21.00		B.D.-Outros	100,000.0			37,310.0	62,690.0	37.3%
					sub-total:	100,000.0	0.0		37,310.0	62,690.0	37.3%
		1.01.00	23.00		B.N.D.-Comb.lubrificantes	250,000.0			223,545.0	26,455.0	89.4%
		1.01.00	26.00		B.N.D.-Cons.secretaria	200,000.0			179,157.0	20,843.0	89.6%
		1.01.00	27.00		B.N.D.-Outros	250,000.0			54,592.5	195,407.5	21.8%
					sub-total:	700,000.0	0.0		457,295.5	242,704.5	65.3%
		1.01.00	28.00		Aquis.serv.-Encarg.instal.	150,000.0			52,081.0	87,919.0	41.4%
		1.01.00	30.00		Aquis.serv.-Transp.comunic.	150,000.0			119,227.0	30,773.0	79.5%
		1.01.00	31.00		Aquis.serv.-nao especificad.	200,000.0			133,137.5	66,862.5	66.6%
					sub-total:	500,000.0	0.0		314,445.5	185,554.5	62.9%
		1.01.00	44.04		Out.desp.corr.:Seg.material	25,000.0			5,300.0	19,700.0	21.2%
					sub-total:	25,000.0	0.0		5,300.0	19,700.0	21.2%
16		1.01.00	52.00		Invest.-Maq.equipamento	600,000.0	108,400.0	d)	648,400.0	60,000.0	598.2%
					sub-total:	600,000.0	108,400.0		648,400.0	60,000.0	108.1%
					<u>Encargos Gerais</u>						
		5.02.00	17.00	01	Pensao aposent. funcionarios	110,000,000.0			159,315,101.7	(49,315,101.7)	144.8%
		5.02.00	17.00	02	Pensao de sob.f.funcionarios	15,000,000.0			15,082,554.8	(82,554.8)	100.6%
		5.02.00	17.00	03	Pensao a particulares	20,000,000.0			14,008,935.1	5,991,064.9	70.0%
					sub-total:	145,000,000.0	0.0		188,406,591.6	(43,406,591.6)	129.9%
		1.01.00	31.00		Conservacao de edificios	7,000,000.0	3,000,000.0	b)	9,138,284.2	861,715.8	130.5%
					sub-total:	7,000,000.0	3,000,000.0		9,138,284.2	861,715.8	130.5%
		9.01.00	37.00		Juros - Exterior	220,000,000.0			233,655,580.0	(13,655,580.0)	106.2%
					sub-total:	220,000,000.0	0.0		233,655,580.0	(13,655,580.0)	106.2%
		1.01.00	38.02	01	Fundo Turismo	10,000,000.0	(9,000,000.0)	d)	1,000,000.0	0.0	10.0%
		1.01.00	38.03	01	Instituto Seguros de C.Verde	5,800,000.0			5,220,000.0	580,000.0	90.0%
		1.01.00	38.03	02	Gabinete das Privatizacoes	5,000,000.0	1,200,000.0	b)	5,700,000.0	500,000.0	114.0%
		1.01.00	38.04	01	Subsidio aos Municipios	270,000,000.0			274,427,233.7	(4,427,233.7)	101.6%
		1.01.00	38.06	01	Subsidio a Promex	8,000,000.0	9,866,000.0	b)	16,079,400.0	1,786,600.0	201.0%
		1.01.00	38.06	02	Compart.lucros Totoloto	8,000,000.0			6,900,000.0	1,100,000.0	86.3%
		1.01.00	38.06	03	Cruz vermelha Cabo Verde	3,000,000.0			1,575,000.0	1,425,000.0	52.5%
		1.01.00	38.06	04	Subsidio aos Partidos Politicos	5,000,000.0			4,999,992.0	8.0	100.0%
		1.01.00	38.06	05	Comissao p/ o Meio Ambiente	4,000,000.0	(4,000,000.0)	d)	0.0	0.0	0.0%
		1.01.00	38.06	06	Subsidio a Comissao FIR	1,000,000.0			0.0	1,000,000.0	0.0%
		1.01.00	38.06	07	Outros Subsidios	3,000,000.0			1,814,728.0	1,185,272.0	60.5%
					sub-total:	322,800,000.0	(1,934,000.0)		317,716,353.7	3,149,646.3	98.4%
a transportar						1,006,064,000.0	23,617,429.0		1,077,612,211.2	(47,930,782.2)	107.1%

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 07		das Financas e do Planeamento									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/ a Dez.	Saldos 31/12/1992	%
16		8.04.00	39.00	01	transporte	1,006,084,000.0	23,617,429.0		1,077,612,211.2	(47,930,782.2)	107.1
					sub-total:	10,000,000.0	0.0		0.0	10,000,000.0	0.0
		5.02.00	42.00	01	Indemniz.por acid.servico	25,000,000.0			4,449,205.0	20,550,795.0	17.8
		5.02.00	42.00	02	Pensoes a particulares	1,500,000.0			0.0	1,500,000.0	0.0
		5.02.00	42.00	03	Particulares	1,000,000.0			3,100,468.6	(2,100,468.6)	310.0
					sub-total:	27,500,000.0	0.0		7,549,673.6	19,950,326.4	27.5
		1.01.00	43.00	01	Quotas a organ/internacionais	70,000,000.0	(15,000,000.0)	b)	48,159,211.1	6,840,788.9	68.8
					sub-total:	70,000,000.0	(15,000,000.0)		48,159,211.1	6,840,788.9	68.8
		1.01.00	44.05		Out.desp.corr.:Restituicoes	1,000,000.0	19,000,000.0	b)	20,719,777.4	(719,777.4)	2072.0
		1.01.00	44.09	A	Dotacao provisional	180,000,000.0	(180,000,000.0)	b)c)d	1,500,000.0	(1,500,000.0)	0.8
		5.02.00	44.09	B	Encarg.-evacuacao pessoal	25,000,000.0	22,000,000.0	b)	24,963,605.0	22,036,395.0	99.9
		1.01.00	44.09	C	Encargos com CEDEAO	3,000,000.0			2,274,871.0	725,129.0	75.8
		1.01.00	44.09	D	Encarg.coop.internacional	6,000,000.0	11,000,000.0	d)	17,021,363.2	(21,363.2)	283.7
		1.01.00	44.09	E	Bonificacao de juros BCV	17,000,000.0	(1,000,000.0)	d)	74,200.0	15,925,800.0	0.4
		1.01.00	44.09	F	Seguros de pessoal	3,000,000.0	(2,000,000.0)	b)	60,000.0	940,000.0	2.0
		1.01.00	44.09	G	Dividas diversas	5,000,000.0	7,000,000.0	d)	12,009,078.2	(9,078.2)	240.2
		1.01.00	44.09	H	Reducao de efectivos	40,000,000.0	(30,000,000.0)	b)	7,094,511.0	2,905,489.0	17.7
		1.01.00	44.09	I	Coop.C.V vindos da Angola	0.0	7,168,167.0	b)	5,711,828.2	1,456,338.8	79.7
					sub-total:	280,000,000.0	(146,831,833.0)		91,429,234.0	41,738,933.0	32.7
		1.01.00	51.00	0.0	Investimentos-Mat/transporte	25,000,000.0			31,078,065.8	(6,078,065.8)	124.3
		1.01.00	52.00	0.0	Investimentos-Maq/equipamen	0.0	2,500,000.0	b)	1,450,495.5	1,049,504.5	58.0
					sub-total:	25,000,000.0	2,500,000.0		32,528,561.3	(5,028,561.3)	130.1
		9.01.00	69.00	0.0	Pass.Financ.-Emp.m.l.prazo	530,000,000.0	(40,285,596.0)	b)	513,884,360.6	(24,169,956.6)	97.0
					sub-total:	530,000,000.0	(40,285,596.0)		513,884,360.6	(24,169,956.6)	97.0
		1.01.00	71.00	01	Aquisicao de obras de arte	4,000,000.0	(4,000,000.0)	d)	0.0	0.0	0.0
					sub-total:	4,000,000.0	(4,000,000.0)		0.0	0.0	0.0
Total do capitulo.....						1,952,564,000.0	(180,000,000.0)		1,771,163,251.8	1,400,748.20	90.7

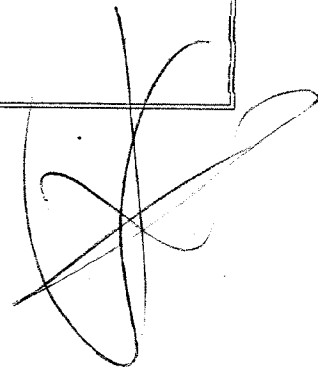
a) - Portaria n.46/93 de 23 de Agosto de 1993

b) - Portaria n.69 de 31 de Dezembro de 1993

c) - Portaria n.70 de 31 de Dezembro de 1993

d) - Portaria n.71 de 31 de Dezembro de 1993

08—MINISTERIO DAS PESCAS, AGRICULTURA E
ANIMAÇÃO RURAL

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Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica		das Pescas, Agricultura e Animacao Rural									
Ministerio : 08		Gabinete do Ministro									
Capitulo : 01											
Di	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Portaria	Pagamentos Jan/a Dez.	Saldos 31/12/1993	%
01		8.01.00	01.02		Gabinete						
		8.01.00	01.02		Pessoal dos quad.aprov/lei	4,353,000.0	450,000.0	b)	4,803,000.0	0.0	110.3%
		8.01.00	02.00		Gratificacoes	1,000,000.0	(450,000.0)	b)	500,000.0	50,000.0	50.0%
		8.01.00	03.00		Horas extraordinarias	127,000.0			36,357.2	90,642.8	28.6%
		8.01.00	06.00		Abonos diversos-Numerario	10,000.0			0.0	10,000.0	0.0%
		8.01.00	08.00		Vest/art.pessoais - Especie	10,000.0			0.0	10,000.0	0.0%
		8.01.00	09.00		Abonos diversos - Especie	300,000.0			298,083.0	1,917.0	99.4%
		8.01.00	10.01		Abono de familia	15,000.0			15,000.0	0.0	100.0%
		8.01.00	14.00		Deslocacoes-C.de encargos	3,000,000.0			2,966,576.3	13,423.7	99.6%
					Sub-total :	8,815,000.0	0.0		8,639,016.5	175,983.5	98.0%
		8.01.00	21.00		Bens duradouros - 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	26.00		Bens n/dur.-Con.secretaria	360,000.0			210,156.0	149,844.0	58.4%
		8.01.00	27.00		Bens n/duradouros-Outros	300,000.0			215,423.3	84,576.7	71.8%
					Sub-total :	660,000.0	0.0		425,579.3	234,420.7	64.5%
		8.01.00	28.00		Aquis.serv-Enc. instalacoes	100,000.0			0.0	100,000.0	0.0%
		8.01.00	30.00		Aquis.serv-Transp.comunic.	600,000.0			533,267.7	66,732.3	88.9%
		8.01.00	31.00		Aquis.serv-n/especificados	5,000,000.0			3,084,394.2	1,915,605.8	61.7%
					Sub-total :	5,700,000.0	0.0		3,617,661.9	2,082,338.1	63.5%
		8.01.00	38.03	01	Inst.Nac.Investig. Dev.Agraria	20,000,000.0	(300,000.0)	b)	19,683,396.0	16,604.0	98.4%
		8.01.00	38.03	02	Inst. Nac. F. Agro-Pecuario	30,000,000.0	(600,000.0)	b)	29,394,872.4	5,127.6	98.0%
		8.01.00	38.03	03	PID - Boavista	5,000,000.0	267,300.0	b)	4,964,778.0	302,522.0	99.3%
		8.01.00	38.03	04	I.N. Cooperativas	19,000,000.0			20,869,466.6	(1,869,466.6)	109.8%
		8.01.00	38.03	05	Instituto Nac. das Aguas	30,000,000.0	(2,000,000.0)	b)	27,838,537.2	161,462.8	92.8%
		8.01.00	38.03	06	Inst. Nac. Desnv.das Pescas	20,000,000.0	(600,000.0)	b)	19,374,318.0	25,682.0	96.9%
					Sub-total :	124,000,000.0	(3,232,700.0)		122,125,368.2	(1,358,068.2)	98.5%
		8.01.00	52.00		Invest.-Maq/equipamento	1,262,000.0			407,381.1	854,618.9	32.3%
					Sub-total :	1,262,000.0	0.0		407,381.1	854,618.9	32.3%
	02				Direccao de Cooperacao						
		8.01.00	01.02		Pessoal dos quad.aprov/lei	1,381,000.0			1,371,200.0	9,800.0	99.3%
					Sub-total :	1,381,000.0	0.0		1,371,200.0	9,800.0	99.3%
	03				Gab. Sec. Estado Agricultura						
		8.01.00	01.02		Pessoal dos quad.aprov/lei	1,826,000.0	50,000.0	b)	1,871,400.0	4,600.0	102.5%
		8.01.00	02.00		Gratificacoes	60,000.0	(50,000.0)	b)	0.0	10,000.0	0.0%
		8.01.00	03.00		Horas extraordinarias	36,000.0	(12,400.0)	c)	16,549.8	7,050.2	46.0%
		8.01.00	05.00		Vestuario e art. pessoais	12,000.0			0.0	12,000.0	0.0%
		8.01.00	06.00		Abono diversos-Numerario	10,000.0			0.0	10,000.0	0.0%
		8.01.00	09.00		Abono diversos-especie	160,000.0			160,000.0	0.0	100.0%
		8.01.00	10.01		Abono de familia		12,400.0	c)	11,200.0	1,200.0	90.3%
		8.01.00	14.00		Deslocacoes-C.de encargos	750,000.0			749,454.0	546.0	99.9%
					Sub-total :	2,854,000.0	0.0		2,808,603.8	45,396.2	98.4%
		8.01.00	27.00		Bens n/duradouros-Outros	50,000.0			49,400.0	600.0	98.8%
					Sub-total :	50,000.0	0.0		49,400.0	600.0	98.8%
		8.01.00	30.00		Aquis.serv-Transp.comunic.	200,000.0			194,083.5	5,916.5	97.0%
					Sub-total :	200,000.0	0.0		194,083.5	5,916.5	97.0%
	04				Gabinete de Est/Planeamento						
		8.01.00	01.02		Pessoal dos quad.aprov/lei	5,419,000.0	550,000.0	b)	5,969,000.0	0.0	110.1%
		8.01.00	01.04		Pessoal cont.n/pert. aos quad.	10,000,000.0	(6,300,000.0)	b)	3,695,048.0	4,952.0	37.0%
		8.01.00	10.01		Abono de familia	21,000.0			21,000.0	0.0	100.0%
					Sub-total :	15,440,000.0	(5,750,000.0)		9,685,048.0	4,952.0	62.7%
	05				Dir-Ger An. p/o Des. R. Pescas						
		8.01.00	01.02		Pessoal dos quad.aprov/lei	14,124,000.0	815,880.0	a)b)	14,939,880.0	0.0	105.8%
		8.01.00	01.41		Salarios pessoal eventual	0.0	7,971,120.0	a)b)	7,941,111.4	30,008.6	99.6%
		8.01.00	10.01		Abono de familia	195,000.0			195,000.0	0.0	100.0%
					Sub-total :	14,319,000.0	8,787,000.0		23,075,991.4	30,008.6	161.2%
a transportar						174,931,000.0	(195,700.0)		172,399,333.7	2,335,966.3	98.6%

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 08		das Pescas, Agricultura e Animacao Rural									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Amulacoes	Port aria	Pagamentos Jan/ a Dez.	Saldos 31/12/1993	%
06					transporte	174,931,000.0	(195,700.0)		172,399,323.7	2,335,966.3	98.6%
					<u>Dir-Geral Ag. Silv. Pecuaria</u>						
	8.02.01	01.02			Pessoal dos quad.aprov/lei	23,138,000.0	6,693,220.0	b)c)	28,577,102.8	1,254,117.4	123.5%
	8.02.01	01.41			Salarios pessoal eventual	1,320,000.0			1,320,000.0	0.0	100.0%
	8.02.01	02.00			Gratificacoes	150,000.0			23,400.0	126,600.0	15.6%
	8.02.01	03.00			Horas extraordinarias	750,000.0			0.0	750,000.0	0.0%
	8.02.01	06.00			Abonos diversos-Numerario	10,000.0			0.0	10,000.0	0.0%
	8.02.01	10.01			Abono de familia	100,000.0	247,780.0	c)	449,900.0	(102,120.0)	449.9%
					Sub-total :	25,468,000.0	6,941,000.0		30,370,402.6	2,038,597.4	119.2%
07					<u>Dir-Geral Administ. Central</u>						
	8.01.00	01.02			Pessoal dos quad.aprov/lei	25,710,000.0	1,496,980.0	b)c)	27,206,980.0	0.0	105.8%
	8.01.00	01.41			Salarios pessoal eventual	5,000,000.0	4,253,020.0	c)	9,253,020.0	0.0	185.1%
	8.01.00	02.00			Gratificacoes	100,000.0	(90,000.0)	b)	10,000.0	0.0	10.0%
	8.01.00	03.00			Horas extraordinarias	1,756,000.0			1,733,170.8	22,829.2	98.7%
	8.01.00	06.00			Abonos diversos-Numerario	120,000.0			100,000.0	20,000.0	83.3%
	8.01.00	08.00			Vest/art.pessoais - Especie	300,000.0			291,900.0	8,100.0	97.3%
	8.01.00	09.00			Abonos diversos - Especie	1,500,000.0			1,487,000.0	13,000.0	99.1%
	8.01.00	10.01			Abono de familia	700,000.0	200,000.0	d)	900,000.0	0.0	128.6%
	8.01.00	14.00			Deslocacoes-C.de encargos	6,500,000.0			6,496,094.0	3,906.0	99.9%
					Sub-total :	41,686,000.0	5,860,000.0		47,478,164.8	67,835.2	113.9%
	8.01.00	19.00			B.D - Const. e grand.reparacoes	700,000.0			700,000.0	0.0	100.0%
	8.01.00	21.00			Bens duradouros - Outros	1,000,000.0			990,957.5	9,042.5	99.1%
					Sub-total :	1,700,000.0	0.0		1,690,957.5	9,042.5	99.5%
	8.01.00	23.00			Bens n/dur-Comb.Lubrific.	7,500,000.0			7,487,908.0	12,092.0	99.8%
	8.01.00	26.00			Bens n/dur-Con.secretaria	3,000,000.0			2,886,711.3	113,288.7	96.2%
	8.01.00	27.00			Bens n/duradouros-Outros	2,000,000.0			766,846.0	1,233,154.0	38.3%
					Sub-total :	12,500,000.0	0.0		11,141,465.3	1,358,534.7	89.1%
	8.01.00	28.00			Aquis.serv-Enc. instalacoes	1,000,000.0			555,760.0	444,240.0	55.6%
	8.01.00	29.00			Aquis.serv-Lococao d/Bens	280,000.0			0.0	280,000.0	0.0%
	8.01.00	30.00			Aquis.serv-Transp.comunic.	3,000,000.0			1,206,796.1	1,793,203.9	40.2%
	8.01.00	31.00			Aquis.serv-n/especificados	2,500,000.0			2,165,991.5	334,008.5	86.6%
					Sub-total :	6,780,000.0	0.0		3,928,547.6	2,851,452.4	57.9%
	8.01.00	38.03	01		IFAP.....	720,000.0			450,000.0	270,000.0	62.5%
	8.01.00	38.03	02		Formacao do pessoal.....	1,677,000.0			779,500.0	897,500.0	46.5%
					Sub-total :	2,397,000.0	0.0		1,229,500.0	1,167,500.0	51.3%
	8.01.00	44.02			Outras desp.cor-R.terrenos	120,000.0			100,000.0	20,000.0	83.3%
	8.01.00	44.04			Outras desp.cor-Seg material	0.0	2,600,000.0	a)	2,083,900.0	516,100.0	
					Sub-total :	120,000.0	2,600,000.0		2,183,900.0	536,100.0	1819.9%
	8.01.00	52.00			Invest.-Maq/equipamento	4,502,000.0	(2,600,000.0)	a)	660,000.0	1,242,000.0	14.7%
					Sub-total :	4,502,000.0	(2,600,000.0)		660,000.0	1,242,000.0	14.7%
a total do capitulo						270,084,000.0	12,605,300.0		271,082,271.5	11,607,028.5	100.4%

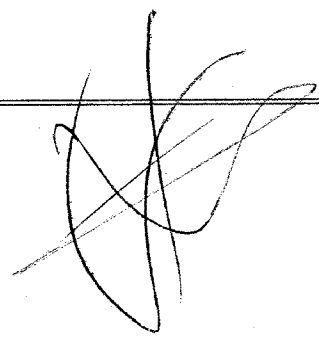
- a) - Portaria n.46 de 23 de Agosto de 1993
b) - Portaria n.69 de 31 de Dezembro de 1993
c) - Portaria n.70 de 31 de Dezembro de 1993
d) - Portaria n.71 de 31 de Dezembro de 1993

Classificacao Organica		CONTA GERAL DE ESTADO / 1993									
Ministerio : 08		das Pescas, Agricultura e Animacao Rural									
Capitulo : 02		Secretaria de Estado das Pescas									
		Gabinete do Secretario de Estado									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/ a Dez.	Saldos 31/12/1993	%
01					Gabinete						
		8.02.02	01.02		Pessoal dos quad.aprov/lei	2,743,000.0	120,000.0	b)	2,781,100.0	81,900.0	101.4%
		8.02.02	01.42		Remuner. d/pessoal diverso	150,000.0			99,100.0	50,900.0	66.1%
		8.02.02	02.00		Gratificacoes	60,000.0	(50,000.0)	b)	0.0	10,000.0	0.0%
		8.02.02	03.00		Horas extraordinarias	36,000.0			28,336.9	7,663.1	78.7%
		8.02.02	05.00		Vestuario e art. pessoais	12,000.0			0.0	12,000.0	0.0%
		8.02.02	06.00		Abonos diversos-Numerario	108,000.0			45,230.0	62,770.0	41.9%
		8.02.02	09.00		Abonos diversos - Especie	144,000.0			86,139.5	57,860.5	59.8%
		8.02.02	10.01		Abono de familia	53,000.0			18,200.0	34,800.0	34.3%
		8.02.02	14.00		Deslocacoes-C.de encargos	1,500,000.0			1,500,000.0	0.0	100.0%
					Sub-total :	4,806,000.0	70,000.0		4,558,106.4	317,893.6	94.8%
		8.02.02	23.00		Bens n/dur-Comb.Lubrific.	250,000.0			179,540.0	70,460.0	71.8%
		8.02.02	26.00		Bens n/dur.-Con.secretaria	150,000.0			33,800.0	116,200.0	22.5%
		8.02.02	27.00		Bens n/duradouros - outros	50,000.0			25,625.0	24,375.0	51.3%
					Sub-total :	450,000.0	0.0		238,965.0	211,035.0	53.1%
		8.02.02	30.00		Aquis.serv-Transp.comunic.	300,000.0			200,232.5	99,767.5	66.7%
		8.02.02	31.00		Aquis.serv-n/especificados	60,000.0			20,516.0	39,484.0	34.2%
					Sub-total :	360,000.0	0.0		220,748.5	139,251.5	61.3%
		8.02.02	44.04		Outras desp.cor-S.material	56,000.0			5,000.0	51,000.0	8.9%
					Sub-total :	56,000.0	0.0		5,000.0	51,000.0	8.9%
		8.02.02	52.00		Investimentos - Maq/equipamen	400,000.0			0.0	400,000.0	0.0%
					Sub-total :	400,000.0	0.0		0.0	400,000.0	0.0%
02					Direccao-Geral das Pescas						
		8.02.02	01.02		Pessoal dos quad.aprov/lei	3,312,000.0	(300,000.0)	b)	3,012,000.0	0.0	90.9%
		8.02.02	01.42		Remuner. d/pessoal diverso	2,400,000.0			423,996.4	1,976,013.6	17.7%
		8.02.02	02.00		Gratificacoes	53,000.0	(50,000.0)	b)	0.0	3,000.0	0.0%
		8.02.02	03.00		Horas extraordinarias	36,000.0			31,771.7	4,228.3	88.3%
		8.02.02	05.00		Vestuario e art. pessoais	12,000.0			0.0	12,000.0	0.0%
		8.02.02	10.01		Abono de familia	53,000.0			15,600.0	37,400.0	29.4%
					Sub-total :	5,866,000.0	(350,000.0)		3,483,358.1	2,032,641.9	59.4%
Total do Capitulo.....						11,938,000.0	(280,000.0)		8,506,178.0	3,151,822.0	71.3%

- a) - Portaria n.46 de 23 de Agosto de 1993
b) - Portaria n.69 de 31 de Dezembro de 1993
c) - Portaria n.70 de 31 de Dezembro de 1993
d) - Portaria n.71 de 31 de Dezembro de 1993

Mapa - 03		CONTA GERAL DE ESTADO / 1993					
Classificacao Economica		Resumo por Grandes Agrupamentos Economicos das despesas					
		Classificacao Organica :--Ministerio das Pescas, Agricultura e Animacao Rural--					
	Classificacao Economica	Dotacoes		Port	Pagamentos	Saldos	%
		Orcamentais	Alt/Orcamentais Ref/Anulacoes				
	Despesas Correntes						
01..18	Pessoal.....	120,635,000.0	15,558,000.0		131,469,891.6	4,723,108.4	109.0%
19..21	Bens Duradouros.....	1,950,000.0	0.0		1,690,957.5	259,042.5	86.7%
22..27	Bens nso Duradouros.....	13,660,000.0	0.0		11,855,409.6	1,804,590.4	86.8%
28..31	Aquisicao de Servicos.....	13,040,000.0	0.0		7,961,041.5	5,078,958.5	61.1%
38.00	Transferencias Sector Publico	126,397,000.0	(3,232,700.0)		123,354,868.2	(190,568.2)	97.6%
41..43	Transferencias Outras.....					0.0	
44.00	Outras Despesas Correntes....	176,000.0	2,600,000.0		2,188,900.0	587,100.0	1243.7%
	Soma:	275,858,000.0	14,925,300.0		278,521,068.4	12,262,231.6	13.4
	Despesas de Capital						
45..53	Investimentos.....	6,164,000.0	(2,600,000.0)		1,067,381.1	2,496,618.9	17.3%
66..70	Passivos Financeiros						
71.00	Outras Despesas Capital.....						
	Soma:	6,164,000.0	(2,600,000.0)		1,067,381.1	2,496,618.9	0.2
	TOTAL	282,022,000.0	12,325,300.0		279,588,449.5	14,758,850.5	99.1%

09—MINISTERIO DO TURISMO, INDUSTRIA E
COMERCIO



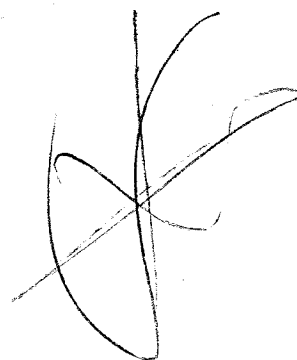
Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 09		do Turismo, da Industria e do Comercio									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Aralacoes	Port ari	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
01		8.01.00	01.02		<u>Gabinete</u>	3,845,000.0	570,000.0	b)	4,415,000.0	0.0	114.8%
		8.01.00	09.00		Abonos diversos - Especie	240,000.0			139,154.0	100,846.0	58.0%
		8.01.00	10.01		Abono de familia	10,000.0			7,400.0	2,600.0	74.0%
		8.01.00	14.00		Deslocacoes-C.de encargos	2,000,000.0			1,948,480.1	51,519.9	97.4%
					Sub-total:	6,095,000.0	570,000.0		6,510,034.1	154,065.9	106.8%
02					<u>Gabinete S.Estado Adjunto</u>						
		8.01.00	01.02		Pessoal dos quad.aprov/lei	2,145,000.0	(1,500,000.0)	b)	559,265.0	85,735.0	26.1%
		8.01.00	09.00		Abonos diversos - Especie	240,000.0			70,332.0	169,668.0	29.3%
		8.01.00	10.01		Abono de familia	10,000.0			7,600.0	2,400.0	76.0%
		8.01.00	14.00		Deslocacoes-C.de encargos	1,300,000.0			1,249,520.0	50,480.0	96.1%
					Sub-total:	3,695,000.0	(1,500,000.0)		1,886,717.0	308,283.0	51.1%
03					<u>Gabinete Est/Planeamento</u>						
		8.01.00	01.02		Pessoal dos quad.aprov/lei	1,808,000.0	(700,000.0)	b)	965,200.0	142,800.0	53.4%
		8.01.00	10.01		Abono de familia	10,000.0			10,000.0	0.0	100.0%
					Sub-total:	1,818,000.0	(700,000.0)		975,200.0	142,800.0	53.6%
04					<u>Direccao-Geral Administracao</u>						
		8.01.00	01.02		Pessoal quadros aprov/lei	4,345,000.0	(300,000.0)	b)	4,045,000.0	0.0	93.1%
		8.01.00	01.42		Remun. de pessoal diversos	798,000.0	(100,000.0)	b)	654,528.8	43,471.2	82.0%
		8.01.00	03.00		Horas extraordinarias	120,000.0			95,092.8	24,907.2	79.2%
		8.01.00	08.00		Vest. e art. pessoais -Especie	35,000.0			15,890.0	19,110.0	45.4%
		8.01.00	10.01		Abonos de familia	30,000.0			30,000.0	0.0	100.0%
		8.01.00	11.00		Contrib. p/Instit.-Prev.social	150,000.0			48,787.2	101,212.8	32.5%
		8.01.00	14.00		Deslacacoes - Comp. Encargos	675,000.0			641,000.0	34,000.0	95.0%
					Sub-total:	6,153,000.0	(400,000.0)		5,530,298.8	222,701.2	89.9%
		8.01.00	21.00		Bens duradouros-Outros	160,000.0			57,500.0	102,500.0	35.9%
					Sub-total:	180,000.0	0.0		57,500.0	102,500.0	35.9%
		8.01.00	23.00		B.N.D-Cosumo de secretaria	360,000.0			331,598.0	28,402.0	92.1%
		8.01.00	26.00		B.N.D-Comb. lubrificantes	290,000.0			290,000.0	0.0	100.0%
		8.01.00	27.00		B.N.D-Outros	800,000.0			502,398.0	297,602.0	62.8%
					Sub-total:	1,450,000.0	0.0		1,123,996.0	326,004.0	77.5%
		8.01.00	28.00		Aquis.Servicos-Enc.Instalacao	390,000.0			390,000.0	0.0	100.0%
		8.01.00	30.00		Aquis.Servicos-Transp.Comunic.	1,300,000.0			1,177,891.4	122,108.6	90.6%
		8.01.00	31.00	A	Formacao do pessoal	290,000.0			45,000.0	245,000.0	15.5%
		8.01.00	31.00	B	Outros encargos	1,000,000.0			954,156.3	45,843.7	95.4%
					Sub-total:	2,980,000.0	0.0		2,567,047.7	412,952.3	86.1%
		8.01.00	38.03	01	INIT-Int. Investig.Tecnologica	16,500,000.0	1,024,800.0	b)	14,637,300.0	2,867,500.0	88.7%
		8.01.00	38.03	02	IADE-Inst.Apoio Des.Empresarial	0.0	7,181,280.0	b)	6,007,317.5	1,173,962.5	83.7%
					Sub-total:	16,500,000.0	8,206,080.0		20,644,617.5	4,061,462.5	125.1%
		8.01.00	44.04		Out.desp.corr-Seg.de material	44,000.0			35,000.0	9,000.0	79.5%
					Sub-total:	44,000.0	0.0		35,000.0	9,000.0	79.5%
		8.01.00	52.00		Invest-Maq.Equipamento	300,000.0			255,905.0	44,095.0	85.3%
					Sub-total:	300,000.0	0.0		255,905.0	44,095.0	85.3%
a transportar						39,195,000.0	6,176,080.0		39,586,316.1	5,784,763.9	101.0%

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 09		do Turismo, da Industria e do Comercio									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Amlacoes	Port aria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
05					transporte	39,195,000.0	6,178,080.0		29,586,318.1	5,784,763.9	101.0%
					Direccao-Geral das Comunicacoes						
		8.01.00	01.02		Pessoal quad.aprov.por lei	1,528,000.0	(290,000.0)	b)	1,226,960.0	11,040.0	80.3%
		8.01.00	02.00		Gratificacoes	34,000.0			0.0	34,000.0	0.0%
		8.01.00	03.00		Horas extraordinarias	30,000.0			0.0	30,000.0	0.0%
		8.01.00	08.00		Vest. e art. pessoais - Especie	20,000.0			0.0	20,000.0	0.0%
		8.01.00	10.01		Abonos de familia	10,000.0			10,000.0	0.0	100.0%
		8.01.00	14.00		Deslocacao- Comp Encargos	600,000.0			349,164.0	250,836.0	58.2%
					Sub-total:	2,222,000.0	(290,000.0)		1,586,124.0	345,876.0	71.4%
		8.01.00	21.00		Bens duradouros-Outros	80,000.0	(32,000.0)	d)	0.0	48,000.0	0.0%
					Sub-total:	80,000.0	(32,000.0)		0.0	48,000.0	0.0%
		8.01.00	23.00		B.N.D-Comb.lubrificantes	60,000.0			18,000.0	42,000.0	30.0%
		8.01.00	26.00		B.N.D-Consumo secretaria	90,000.0	32,000.0	d)	60,907.0	61,093.0	67.7%
		8.01.00	27.00		B.N.D-Outros	60,000.0			10,143.0	49,857.0	16.9%
					Sub-total:	210,000.0	32,000.0		89,050.0	152,950.0	42.4%
		8.01.00	28.00		Aqui servi-Enac instalacao	100,000.0			11,415.0	88,585.0	11.4%
		8.01.00	30.00		Aqui.Servi-Tran.Comuni	200,000.0			146,380.0	53,620.0	73.2%
		8.01.00	31.00	A	Formacao do pessoal	30,000.0			0.0	30,000.0	0.0%
		8.01.00	31.00	B	Outros encargos	130,000.0			34,500.0	95,500.0	26.5%
					Sub-total:	460,000.0	0.0		192,295.0	267,705.0	41.8%
		8.01.00	44.04		Outras desp corre.S Mater	20,000.0			0.0	20,000.0	0.0%
					Sub-total:	20,000.0	0.0		0.0	20,000.0	0.0%
		8.01.00	52.00		Invest-Maq.Equipamento	300,000.0			78,500.0	221,500.0	26.2%
					Sub-total:	300,000.0	0.0		78,500.0	221,500.0	26.2%
06					Direccao-Geral do Turismo						
		8.08.00	01.02		Pessoal dos quadro aprov/lei	2,610,000.0	(1,200,000.0)	b)	1,389,901.9	20,098.1	53.3%
		8.08.00	01.41		Salario do pessoal eventual	320,000.0			316,900.0	3,100.0	99.0%
		8.08.00	03.00		Horas extraordinarias	30,000.0			23,032.8	6,967.2	76.8%
		8.08.00	08.00		Vest. artig. pess.- especie	10,000.0			0.0	10,000.0	0.0%
		8.08.00	10.01		Abonos de familia	5,000.0			4,200.0	800.0	84.0%
		8.08.00	14.00		Deslocacao- Comp de Encargos	800,000.0			437,300.0	362,700.0	54.7%
					Sub-total:	3,775,000.0	(1,200,000.0)		2,171,334.7	403,665.3	57.5%
		8.08.00	21.00		Bens duradouros-Outros	15,000.0			900.0	14,100.0	6.0%
					Sub-total:	15,000.0	0.0		900.0	14,100.0	6.0%
		8.08.00	23.00		B.N.D-Comb/lubrificantes	80,000.0			30,000.0	50,000.0	37.5%
		8.08.00	26.00		B.n.D-Consumo de Secretaria	100,000.0			91,408.0	8,592.0	91.4%
		8.08.00	27.00		B.N.D-Outros	80,000.0			50,900.0	29,100.0	63.6%
					Sub-total:	260,000.0	0.0		172,308.0	87,692.0	66.3%
		8.08.00	28.00		Aqu.servicos-Encag.Instalacao	100,000.0			0.0	100,000.0	0.0%
		8.08.00	30.00		Aqu.servicos-Transp/Comunic.	700,000.0			520,743.7	179,256.3	74.4%
		8.08.00	31.00	A	Formacao do pessoal	50,000.0			2,500.0	47,500.0	5.0%
		8.08.00	31.00	B	Outros encargos	1,200,000.0			637,584.0	562,416.0	53.1%
					Sub-total:	2,050,000.0	0.0		1,160,827.7	889,172.3	56.6%
		8.08.00	38.04		Transf.Sect.Pub-Autar.Locais	300,000.0			0.0	300,000.0	0.0%
					Sub-total:	300,000.0	0.0		0.0	300,000.0	0.0%
		8.08.00	44.04		Out.desp.corr-Seg.de material	23,000.0			10,000.0	13,000.0	43.5%
					Sub-total:	23,000.0	0.0		10,000.0	13,000.0	43.5%
		8.08.00	52.00		Invest-Maq.Equipamento	370,000.0			198,570.0	171,430.0	53.7%
					Sub-total:	370,000.0	0.0		198,570.0	171,430.0	53.7%
07					Direccao-Geral do Comercio						
		8.09.00	01.02		Pessoal dos quadros aprov/lei	8,494,000.0	739,000.0	b)	8,247,844.0	985,156.0	97.1%
		8.09.00	01.42		Remuneracao Pessoal diverso	581,000.0			548,400.0	32,600.0	94.4%
		8.09.00	02.00		Gratificacoes	30,000.0			0.0	30,000.0	0.0%
		8.09.00	03.00		Horas extraordinarias	100,000.0			79,549.3	20,450.7	79.5%
		8.09.00	06.00		Abonos diversos-Numerario	200,000.0	(32,000.0)	c)d)	21,300.0	146,700.0	10.7%
		8.09.00	10.01		Abonos de familia	44,000.0	32,000.0	c)d)	71,400.0	4,600.0	162.3%
		8.09.00	11.00		Contrib p/Institui.-P. Social	125,000.0			0.0	125,000.0	0.0%
		8.09.00	14.00		Deslacacao-Comp.de Encargos	800,000.0			722,517.1	77,482.9	90.3%
					Sub-total:	10,374,000.0	739,000.0		9,691,010.4	1,421,989.6	93.4%
		8.09.00	21.00		Bens duradouros-Outros	40,000.0			15,510.0	24,490.0	38.8%
					Sub-total:	40,000.0	0.0		15,510.0	24,490.0	38.8%
a transportar						59,694,000.0	5,425,080.0		54,952,745.9	10,166,334.1	92.1%

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 09		do Turismo, da Industria e do Comercio									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Amplacoes	Port aria	Pagamentos Jan/a Dez.	Saldos 31/12/1993	%
08					transporte	59,694,000.0	5,425,080.0		54,952,745.9	10,168,334.1	92.1%
		8.09.00	23.00		B.N.D-Comb.lubrificantes	130,000.0			125,400.0	4,600.0	96.5%
		8.09.00	26.00		B.N.D-Consumo secretaria	290,000.0			235,808.0	54,192.0	81.3%
		8.09.00	27.00		B.N.D-Outros	80,000.0			51,785.0	28,215.0	64.7%
					Sub-total:	500,000.0	0.0		412,993.0	87,007.0	82.6%
		8.09.00	28.00		Aquis.serv.-Encarg. Instalacao	160,000.0			43,649.0	116,351.0	27.3%
		8.09.00	30.00		Aqui. servicos-Transp/comunc.	400,000.0			290,978.5	109,021.5	72.7%
		8.09.00	31.00	A	Formacao do pessoal	170,000.0			15,000.0	155,000.0	8.8%
		8.09.00	31.00	B	Outros encargos	900,000.0			175,756.5	724,243.5	19.5%
					Sub-total:	1,630,000.0	0.0		525,384.0	1,104,616.0	32.2%
		8.09.00	44.04		Outras desp.corr.-Seg.Material	25,000.0			13,700.0	11,300.0	54.8%
					Sub-total:	25,000.0	0.0		13,700.0	11,300.0	54.8%
		8.09.00	52.00		Investi-Maq.Equipamentos	330,000.0			198,700.0	131,300.0	60.2%
					Sub-total:	330,000.0	0.0		198,700.0	131,300.0	60.2%
					Dir-Geral da Indus.e Energia						
		8.01.00	01.02		Pessoal dos quadros aprov./lei	7,471,000.0	(735,000.0) b)		5,799,319.0	936,681.0	77.6%
		8.01.00	01.41		Salario pessoal eventual	370,000.0			370,000.0	0.0	100.0%
		8.01.00	02.00		Gratificacoes	32,000.0			0.0	32,000.0	0.0%
		8.01.00	03.00		Horas extraordinarias	80,000.0			31,849.5	48,150.5	39.8%
		8.01.00	08.00		Vest.artig. pess.-Especie	60,000.0			0.0	60,000.0	0.0%
		8.01.00	10.01		Abonos de familia	50,000.0			31,200.0	18,800.0	62.4%
		8.01.00	14.00		Deslocacao- Comp de Encargos	2,000,000.0			1,806,881.0	193,119.0	90.3%
					Sub-total:	10,063,000.0	(735,000.0)		8,039,249.5	1,288,750.5	79.9%
		8.01.00	21.00		B.D-Outros	90,000.0			60,060.0	29,940.0	66.7%
					Sub-total:	90,000.0	0.0		60,060.0	29,940.0	66.7%
		8.01.00	23.00		B.N.D-Comb. Lubrificantes	250,000.0			224,440.0	25,560.0	89.8%
		8.01.00	26.00		B.N.D-Consumo secretaria	200,000.0			129,430.0	70,570.0	64.7%
		8.01.00	27.00		B.N.D-Outros	240,000.0			168,442.5	71,557.5	70.2%
					Sub-total:	690,000.0	0.0		522,312.5	167,687.5	75.7%
		8.01.00	28.00		Aquis.Serv-Encarg.Instalacao	150,000.0			98,218.7	51,781.3	65.5%
		8.01.00	29.00		Aquis.Serv.-Locacao bens	3,600,000.0			1,500,000.0	2,100,000.0	41.7%
		8.01.00	30.00		Aquis.Serv.-Transp Comunic.	800,000.0			616,633.3	183,366.7	77.1%
		8.01.00	31.00	A	Formacao do pessoal	160,000.0			0.0	160,000.0	0.0%
		8.01.00	31.00	B	Outros encargos	700,000.0			359,654.0	340,346.0	51.4%
					Sub-total:	5,410,000.0	0.0		2,574,506.0	2,835,494.0	47.6%
		8.01.00	44.04		Out. desp.corr.-Seguros Material	80,000.0			57,700.0	22,300.0	72.1%
					Sub-total:	80,000.0	0.0		57,700.0	22,300.0	72.1%
		8.01.00	52.00		Investi-Maquim.Equipamentos	400,000.0			0.0	400,000.0	0.0%
					Sub-total:	400,000.0	0.0		0.0	400,000.0	0.0%
09					Dir-Reg.de Indus. e Energia						
		8.01.00	01.02		Pessoal dos quadros aprov./lei	1,270,000.0	381,000.0 b)		1,651,000.0	0.0	130.0%
		8.01.00	01.41		Salario de pessoal eventual	275,000.0			212,400.0	62,600.0	77.2%
		8.01.00	03.00		Horas extraordinarias	30,000.0			9,941.9	20,058.1	33.1%
		8.01.00	08.00		Vest.artig. pess.-Especie	20,000.0			0.0	20,000.0	0.0%
		8.01.00	10.01		Abonos de Familia	10,000.0			10,000.0	0.0	100.0%
		8.01.00	14.00		Deslocacao-Comp.de encargos	170,000.0			142,027.5	27,972.5	83.5%
					Sub-total:	1,775,000.0	381,000.0		2,025,369.4	130,630.6	114.1%
		8.01.00	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%
		8.01.00	23.00		B.N.D-Comb. Lubrificantes	60,000.0			49,923.0	10,077.0	83.2%
		8.01.00	26.00		B.N.D-Consumo secretaria	34,000.0			28,733.5	5,266.5	84.5%
		8.01.00	27.00		B.N.D-Outros	24,000.0			21,428.5	2,571.5	89.3%
					Sub-total:	118,000.0	0.0		100,085.0	17,915.0	84.8%
		8.01.00	28.00		Aquis.Serv-Encarg.Instalacao	72,000.0			55,000.0	17,000.0	76.4%
		8.01.00	30.00		Aquis.Serv.-Transp Comunic.	170,000.0			149,703.0	20,297.0	88.1%
		8.01.00	31.00	A	Formacao do pessoal	30,000.0			26,000.0	4,000.0	86.7%
		8.01.00	31.00	B	Outros encargos	80,000.0			58,563.0	21,437.0	73.2%
					Sub-total:	352,000.0	0.0		289,266.0	62,734.0	82.2%
					a transportar	81,232,000.0	5,071,080.0		69,772,071.3	16,531,008.7	85.9%

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 09		do Turismo, da Industria e do Comercio									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
09		8.01.00	44.04		transporte	81,232,000.0	5,671,080.0		69,772,071.3	16,531,008.7	85.9%
					Out. desp.corr-Seguros Material	20,000.0			8,400.0	11,600.0	42.0%
		8.01.00	52.00		Sub-total:	20,000.0	0.0		8,400.0	11,600.0	42.0%
					Investi-Maquim.Equipamentos	200,000.0			10,855.0	189,145.0	5.4%
					Sub-total:	200,000.0	0.0		10,855.0	189,145.0	5.4%
Total do capitulo.....					81,452,000.0	5,671,080.0		69,791,326.3	16,731,753.7	85.7%	

- b) Portaria n.69 de 31 de Dezembro de 1993.
c) Portaria n.70 de 31 de Dezembro de 1993.
d) Portaria n.71 de 31 de Dezembro de 1993.



Mapa - 03		CONTA GERAL DE ESTADO / 1993						
		Resumo por Grandes Agrupamentos Economicos das despesas						
		Classificacao Organica :---Ministerio do Turismo, Industria e Comercio---						
Classificacao Economica		Dotacoes Orcamentais	Alt/Orcamentais		Portaria	Pagamentos Jan/ a Dez.	Saldos 31/12/1993	%
			Ref/	Anulacoes				
Despesas Correntes								
01..18	Pessoal.....	45,970,000.0	(3,135,000.0)			38,415,337.9	4,419,662.1	83.6%
19..21	Bens Duradouros.....	460,000.0	(32,000.0)			133,970.0	294,030.0	29.1%
22..27	Bens nao Duradouros.....	3,228,000.0	32,000.0			2,420,744.5	839,255.5	75.0%
28..31	Aquisicao de servicos.....	12,882,000.0	0.0			7,309,326.4	5,572,673.6	56.7%
38.00	Transferencias Sector Publico	16,800,000.0	8,206,080.0			20,644,617.5	4,361,462.5	122.9%
41..43	Transferencias Outras.....	212,000.0				124,800.0	87,200.0	58.9%
44.00	Outras Despesas Correntes....	79,552,000.0	5,071,080.0			69,048,796.3	15,574,283.7	86.8%
Soma:								
Despesas de Capital								
45..53	Investimentos.....	1,900,000.0				742,530.0	1,157,470.0	39.1%
66..70	Passivos Financeiros							
71.00	Outras Despesas Capital.....							
Soma:		1,900,000.0	0.0			742,530.0	1,157,470.0	39.1%
TOTAL		81,452,000.0	5,071,080.0			69,791,326.3	16,731,753.7	85.7%

10—MINISTERIO DAS INFRAESTRUTURAS E
TRANSPORTES

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 11		das Infraestruturas e Transportes									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan a Dez	Saldos 31/12/1993	%
01					<u>Gabinete</u>						
		8.01.00	01.02		Pessoal dos quad.aprov/lei	4,108,000.0	(1,400,000.0)	b)	2,708,000.0	0.0	63.9%
		8.01.00	03.00		Horas extraordinarias	61,000.0	19,900.0	c)	51,697.0	29,203.0	84.7%
		8.01.00	08.00		Vest.artigos pess.Esp.	29,000.0	0.0		10,234.0	18,766.0	35.3%
		8.01.00	09.00		Abonos diversos - Especie	216,000.0	(50,000.0)	c)	123,000.0	41,000.0	57.9%
		8.01.00	10.01		Abono de familia	17,000.0	10,000.0	d)	17,000.0	10,000.0	100.0%
		8.01.00	14.00		Deslocacoes-C.de encargos	1,400,000.0	0.0		1,001,849.9	398,150.1	71.6%
					Sub-total :	5,831,000.0	(1,420,100.0)		3,913,780.9	497,119.1	67.1%
		8.01.00	21.00		Bens duradouros-Outros	100,000.0	(59,000.0)	c)	30,100.0	10,900.0	30.1%
					Sub-total :	100,000.0	(59,000.0)		30,100.0	10,900.0	30.1%
		8.01.00	23.00		B.N.D-Cosumo de secretaria	160,000.0	0.0		144,000.0	16,000.0	90.0%
		8.01.00	25.00		B.N.D-Alimen.roupa/calçado	7,000.0	0.0		0.0	7,000.0	0.0%
		8.01.00	26.00		B.n.D-Consumo de Secretaria	128,000.0	27,200.0	c)	49,729.0	105,471.0	38.9%
		8.01.00	27.00		B.N.D-Outros	115,000.0	28,500.0	c)	55,838.5	87,661.5	48.6%
					Sub-total :	410,000.0	55,700.0		249,567.5	216,132.5	60.9%
		8.01.00	30.00		Aqui.servicos-Transp/comunc.	264,000.0	133,400.0	c)	264,000.0	133,400.0	100.0%
		8.01.00	31.00		Aqui.servicos-nao especificado	300,000.0	(100,000.0)	c)	141,088.5	58,911.5	47.0%
					Sub-total :	564,000.0	33,400.0		405,088.5	192,311.5	71.8%
		8.01.00	440.4		Outras desp.corr-Seg.Material	26,000.0	0.0		26,000.0	0.0	100.0%
					Sub-total :	26,000.0	0.0		26,000.0	0.0	100.0%
02					<u>Gab.Sec.Est.Marinha e Porto</u>						
		8.06.00	01.02		Pessoal dos quadros apro/lei	4,632,000.0	(960,000.0)	a)b)	3,669,876.0	2,124.0	79.2%
		8.06.00	01.42		Remun. de pessoal diversos	106,000.0	0.0		105,600.0	400.0	99.6%
		8.06.00	03.00		Horas extraordinarias	10,000.0	10,000.0	a)	10,000.0	10,000.0	100.0%
		8.06.00	09.00		Abonos diversos - Especie	120,000.0	0.0		102,901.0	17,099.0	85.8%
		8.06.00	10.01		Abono de familia	5,000.0	0.0		0.0	5,000.0	0.0%
		8.06.00	14.00		Deslocacoes-C.de encargos	700,000.0	0.0		700,000.0	0.0	100.0%
					Sub-total :	5,573,000.0	(950,000.0)		4,588,377.0	34,623.0	82.3%
		8.06.00	21.00		Bens duradouros-Outros	80,000.0	(72,000.0)	a)	0.0	8,000.0	0.0%
					Sub-total :	80,000.0	(72,000.0)		0.0	8,000.0	0.0%
		8.06.00	23.00		B.N.D-Cosumo de secretaria	130,000.0	0.0		63,600.0	66,400.0	48.9%
		8.06.00	26.00		B.n.D-Consumo de Secretaria	100,000.0	0.0		21,600.0	78,400.0	21.6%
		8.06.00	27.00		B.N.D-Outros	100,000.0	0.0		69,310.0	30,690.0	69.3%
					Sub-total :	330,000.0	0.0		154,510.0	175,490.0	46.8%
		8.06.00	28.00		Aquis.Servicos-Enc.Instalacao	180,000.0	0.0		77,445.0	102,555.0	43.0%
		8.06.00	30.00		Aquis.Servicos-Transp.Comunic	200,000.0	200,000.0	a)	200,000.0	200,000.0	100.0%
		8.06.00	31.00		Aquis.Servicos-n/especificados	200,000.0	372,000.0	a)c)	500,000.0	72,000.0	250.0%
					Sub-total :	580,000.0	572,000.0		777,445.0	374,555.0	134.0%
		8.06.00	38.03		Centro de Formacao Nautica	27,574,000.0	3,289,980.0	b)	30,816,600.0	47,380.0	111.8%
		8.06.00	38.03		Bolsas de Estudos	6,000,000.0	0.0		0.0	6,000,000.0	0.0%
					Sub-total :	33,574,000.0	3,289,980.0		30,816,600.0	6,047,380.0	91.8%
		8.06.00	440.4		Outras desp.corr-Seg.Material	22,000.0	0.0		22,000.0	0.0	100.0%
					Sub-total :	22,000.0	0.0		22,000.0	0.0	100.0%
03		8.06.00	52.00		Invest-Maq.Equipamento	0.0	100,000.0	a)	0.0	100,000.0	0.0%
					Sub-total :	0.0	100,000.0		0.0	100,000.0	0.0%
					<u>Secretaria Geral</u>						
		8.01.00	01.02		Pessoal dos quadros apro/lei	4,635,000.0	350,000.0	b)	4,950,000.0	35,000.0	106.8%
		8.01.00	01.42		Remun. de pessoal diversos	5,745,000.0	150,000.0	d)	5,666,468.4	228,531.6	98.6%
		8.01.00	03.00		Horas extraordinarias	0.0	560,000.0	a)d)	0.0	560,000.0	0.0%
		8.01.00	06.00		Abonos diversos-Especie	72,000.0	0.0		10,000.0	62,000.0	13.9%
		8.01.00	08.00		Vest.artigos pess.Esp.	108,000.0	0.0		0.0	108,000.0	0.0%
		8.01.00	10.01		Abonos de familia	300,000.0	(10,000.0)	d)	243,000.0	47,000.0	81.0%
		8.01.00	10.02		Encargos com a saude	10,000.0	0.0		0.0	10,000.0	0.0%
		8.01.00	11.00		Contrib.p/Inst.-Previdenc.Social	0.0	135,360.0	d)	0.0	135,360.0	0.0%
		8.01.00	14.00		Deslocacoes-C.de encargos	2,500,000.0	0.0		2,479,406.6	20,593.4	99.2%
					Sub-total :	13,370,000.0	1,185,360.0		13,348,875.0	1,206,485.0	99.8%
a transportar						60,460,000.0	2,735,340.0		54,332,342.9	8,862,996.1	89.9%

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 11		das Infraestruturas e Transportes									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
04					transporte	68,460,000.0	2,735,340.0		54,332,343.9	8,862,996.1	89.9%
		8.01.00	21.00		Bens duradouros-Outros	123,000.0	0.0		0.0	123,000.0	0.0%
					Sub-total :	123,000.0	0.0		0.0	123,000.0	0.0%
		8.01.00	23.00		B.N.D-Cosumo de secretaria	200,000.0	0.0		150,000.0	50,000.0	75.0%
		8.01.00	26.00		B.n.D-Consumo de Secretaria	503,000.0	0.0		298,785.0	204,215.0	59.4%
		8.01.00	27.00		B.N.D-Outros	390,000.0	0.0		369,179.9	20,820.1	94.7%
					Sub-total :	1,093,000.0	0.0		817,964.9	275,035.1	74.8%
		8.01.00	28.00		Aquis.Servicos-Enc.Instalacao	630,000.0	0.0		487,555.0	142,445.0	77.4%
		8.01.00	30.00		Aquis.Servicos-Transp.Comunic	1,500,000.0	0.0		1,460,315.1	39,684.9	97.4%
		8.01.00	31.00		Aqui. servicos-nao especificado	2,500,000.0	0.0		2,500,000.0	0.0	100.0%
					Sub-total :	4,630,000.0	0.0		4,447,870.1	182,129.9	96.1%
		8.01.00	38.03		Laboratorio.n.engenharia civil	1,000,000.0	0.0		961,416.4	38,583.6	96.1%
		8.01.00	38.03		Comis.Gestao Recur.Desconc.	3,410,000.0	(778,697.0) d)		2,631,300.0	3.0	77.2%
					Sub-total :	4,410,000.0	(778,697.0)		3,592,716.4	38,586.6	81.5%
		8.01.00	44.00		Despesas de anos findos	3,449,000.0	0.0		3,449,000.0	0.0	100.0%
		8.01.00	44.04		Outras desp.corr-Seg.Material	600,000.0	(450,000.0) a)		349,100.0	900.0	43.6%
					Sub-total :	4,249,000.0	(450,000.0)		3,798,100.0	900.0	89.4%
		8.01.00	52.00		Invest-Maq.Equipamento	3,000,000.0	0.0		3,000,000.0	0.0	100.0%
					Sub-total :	3,000,000.0	0.0		3,000,000.0	0.0	100.0%
					Dir.Ger.-Aeronautica Civil						
		8.07.00	01.02		Pessoal quadros aprov/lei	1,962,000.0	300,000.0 b)		2,262,000.0	0.0	115.3%
		8.07.00	01.05		Pes.destac. de outros servicos	490,000.0	(80,000.0) b)		409,000.0	1,000.0	83.5%
		8.07.00	01.42		Remun. de pessoal diversos	858,000.0	(100,000.0) b)		758,000.0	0.0	88.3%
		8.07.00	10.01		Abonos de familia	10,000.0	7,200.0 c)		10,000.0	7,200.0	100.0%
		8.07.00	11.00		Contrib.p/Inst.-Previdenc.Social	300,000.0	0.0		236,562.3	63,437.7	78.9%
		8.07.00	12.00		Aliment.aloj.-Comp.encargos	40,000.0	0.0		0.0	40,000.0	0.0%
		8.07.00	14.00		Deslacacao-Comp. Encargos	200,000.0	0.0		189,616.0	10,384.0	94.8%
					Sub-total :	3,860,000.0	127,200.0		3,865,178.3	122,021.7	100.1%
		8.07.00	23.00		B.N.D-Cosumo de secretaria	75,000.0	0.0		26,038.0	48,962.0	34.7%
		8.07.00	26.00		B.N.D-Comb. lubrificantes	180,000.0	0.0		36,965.0	143,035.0	20.5%
		8.07.00	27.00		B.N.D-Outros	80,000.0	80,000.0 c)		41,153.0	118,847.0	51.4%
					Sub-total :	235,000.0	80,000.0		104,156.0	310,844.0	31.1%
		8.07.00	28.00		Aquis.Servicos-Enc.Instalacao	225,000.0	(7,200.0) c)		9,575.0	208,225.0	4.3%
		8.07.00	29.00		Aquis.Servicos-Locacao bens	300,000.0	150,000.0 c)		300,000.0	150,000.0	100.0%
		8.07.00	30.00		Aquis.Servicos-Transp.Comunic	200,000.0	200,000.0 c)		230,000.0	170,000.0	115.0%
		8.07.00	31.00		Aquis.Servicos-n/especificados	2,141,000.0	(430,000.0) c)		1,711,000.0	0.0	79.9%
					Sub-total :	2,866,000.0	(87,200.0)		2,250,575.0	528,225.0	78.5%
		8.07.00	44.04		Out.desp.corr-Seg.de material	20,000.0	0.0		20,000.0	0.0	100.0%
					Sub-total :	20,000.0	0.0		20,000.0	0.0	100.0%
					Dir-Ger das Infraestruturas						
		8.03.30	01.02		Pessoal dos quad.aprov/lei	6,552,000.0	819,500.0 b)d)		7,156,287.0	215,213.0	109.2%
		8.03.30	10.01		Abono de familia	46,000.0	0.0		46,000.0	0.0	100.0%
		8.03.30	11.00		Contrib.p/Inst.-Previdenc.Social	0.0	113,837.0 d)		0.0	113,837.0	0.0%
					Sub-total :	6,598,000.0	933,337.0		7,202,287.0	329,050.0	109.2%
		8.03.30	23.00		B.N.D-Cosumo de secretaria	120,000.0	0.0		51,200.0	68,800.0	42.7%
		8.03.30	26.00		B.N.D-Comb. lubrificantes	150,000.0	0.0		70,570.0	79,430.0	47.0%
		8.03.30	27.00		B.N.D-Outros	150,000.0	0.0		13,960.0	136,040.0	9.3%
					Sub-total :	420,000.0	0.0		135,730.0	284,270.0	32.3%
		8.03.30	31.00		Aquis.Servicos-n/especificados	250,000.0	0.0		0.0	250,000.0	0.0%
					Sub-total :	250,000.0	0.0		0.0	250,000.0	0.0%
					D.Geral M Marinha e Portos						
		8.06.00	01.02		Pess.dos quad/ aprov/lei	1,876,000.0	800,000.0 b)		2,376,000.0	300,000.0	126.7%
		8.06.00	01.42		Remun. de pessoal diversos	364,000.0	0.0		364,000.0	0.0	100.0%
		8.06.00	03.00		Horas extraordinarias	10,000.0	0.0		7,498.7	2,501.3	75.0%
		8.06.00	10.01		Abonos de Familia	15,000.0	0.0		15,000.0	0.0	100.0%
		8.06.00	13.00		Vest.art.pes.-Comp.encargos	1,200,000.0	(450,000.0) c)		750,000.0	0.0	62.5%
		8.06.00	14.00		Desl.Comp.de encargos	200,000.0	450,000.0 c)		650,000.0	0.0	325.0%
					Sub-total :	3,665,000.0	800,000.0		4,162,498.7	302,501.3	113.6%
		8.06.00	21.00		B durad.Outros	20,000.0	0.0		6,440.0	13,560.0	32.2%
					Sub-total :	20,000.0	0.0		6,440.0	13,560.0	32.2%
a transportar						95,999,000.0	3,359,980.0		87,735,860.3	11,623,119.7	91.4%

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica		das Infraestruturas e Transportes									
Ministerio : 11		Gabinete do Ministro									
Capitulo : 01											
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Arculacoes	Port aria	Pagamentos Jan/ a Dez.	Saldo 31/12/1993	%
06		8.06.00	23.00		transporte	95,999,000.0	3,359,980.0		87,735,860.3	11,623,119.7	91.4%
		8.06.00	23.00		B nao durad.Comb. Lubrificante	80,000.0	0.0		56,030.0	23,970.0	70.0%
		8.06.00	25.00		B nao Durad.-A.rou.calca	10,000.0	0.0		0.0	10,000.0	0.0%
		8.06.00	26.00		B nao Durad.-Cons.secret	75,000.0	0.0		29,750.0	45,250.0	39.7%
		8.06.00	27.00		Bens nao durad-Outros	120,000.0	0.0		44,345.0	75,655.0	37.0%
					Sub-total :	285,000.0	0.0		130,125.0	154,875.0	45.7%
		8.06.00	28.00		Aquis.serv-Enc. instalacoes	200,000.0	0.0		70,931.0	129,069.0	35.5%
		8.06.00	30.00		Aquis.serv-Transp.comunic.	200,000.0	0.0		160,318.0	39,682.0	80.2%
		8.06.00	31.00		Aquis.serv-n/especificados	180,000.0	0.0		159,702.0	20,298.0	88.7%
					Sub-total :	580,000.0	0.0		390,951.0	189,049.0	67.4%
07		8.06.00	44.04		Out.desp.corr-Seg.de material	13,000.0	0.0		13,000.0	0.0	100.0%
					Sub-total :	13,000.0	0.0		13,000.0	0.0	100.0%
					<u>Dir-Ger.Ord/Terr. Ambiente</u>						
		6.01.00	01.02		Pessoal dos quad.aprov/lei	9,887,000.0	3,264,360.0	a)b)	11,355,060.0	1,796,300.0	114.8%
		6.01.00	01.42		Remuneracao pessoal diverso	2,772,000.0	(239,360.0)	a)	2,532,640.0	0.0	91.4%
		6.01.00	10.01		Abono de familia	111,000.0	0.0		111,000.0	0.0	100.0%
					Sub-total :	12,770,000.0	3,025,000.0		13,998,700.0	1,796,300.0	109.6%
		6.01.00	23.00		B nao durad.Comb. Lubrificante	96,000.0	0.0		86,395.0	9,605.0	90.0%
		6.01.00	26.00		B nao Durad.-Cons.secret	243,000.0	0.0		104,049.5	138,950.5	42.8%
		6.01.00	27.00		Bens nao durad-Outros	142,000.0	0.0		124,388.0	17,612.0	87.6%
08					Sub-total :	481,000.0	0.0		314,832.5	166,167.5	65.5%
		6.01.00	28.00		Aquis.serv-Enc. instalacoes	74,000.0	0.0		0.0	74,000.0	0.0%
		6.01.00	30.00		Aquis.serv-Transp.comunic.	300,000.0	0.0		297,505.8	2,494.2	99.2%
		6.01.00	31.00		Aquis.serv-n/especificados	180,000.0	0.0		52,509.0	127,491.0	29.2%
					Sub-total :	554,000.0	0.0		350,014.8	203,985.2	63.2%
					<u>Dir-Ger.Transp.Rodoviaros</u>						
		8.07.00	01.02		Pessoal dos quad.aprov/lei	2,922,000.0	450,000.0	b)	3,372,000.0	0.0	115.4%
		8.07.00	01.45		Participacao Emolumentar	4,243,000.0	(900,000.0)	b)	3,343,000.0	0.0	78.8%
		8.07.00	10.01		Abono de familia	12,000.0	0.0		12,000.0	0.0	100.0%
		8.07.00	14.00		Deslocacoes-C.de encargos	200,000.0	0.0		150,684.0	49,316.0	75.3%
09					Sub-total :	7,377,000.0	(450,000.0)		6,877,884.0	49,316.0	93.2%
		8.07.00	23.00		B nao durad.Comb. Lubrificante	90,000.0	0.0		80,960.0	9,040.0	90.0%
		8.07.00	26.00		B nao Durad.-Cons.secret	160,000.0	0.0		124,358.5	35,641.5	77.7%
		8.07.00	27.00		Bens nao durad-Outros	90,000.0	0.0		26,656.0	63,344.0	29.6%
					Sub-total :	340,000.0	0.0		231,974.5	108,025.5	68.2%
		8.07.00	28.00		Aquis.serv-Enc. instalacoes	100,000.0	0.0		10,657.0	89,343.0	10.7%
		8.07.00	29.00		Aquis.Servicos-Locacao bens	1,320,000.0	0.0		1,320,000.0	0.0	100.0%
		8.07.00	30.00		Aquis.serv-Transp.comunic.	150,000.0	0.0		120,436.0	29,564.0	80.3%
		8.07.00	31.00		Aquis.serv-n/especificados	150,000.0	0.0		55,987.5	94,012.5	37.3%
					Sub-total :	1,720,000.0	0.0		1,507,080.5	212,919.5	87.6%
10					<u>Delegacao de Santiago e Mai</u>						
		8.03.00	01.02		Pessoal dos quad.aprov/lei	15,003,000.0	4,500,000.0	b)	15,003,000.0	4,500,000.0	100.0%
		8.03.00	01.41		Salarios do pessoal eventual	3,543,000.0	0.0		3,538,469.2	4,530.8	99.9%
		8.03.00	06.00		Abonos diversos-Numerario	24,000.0	0.0		4,500.0	19,500.0	18.8%
		8.03.00	10.01		Abono de familia	379,000.0	0.0		332,200.0	46,800.0	87.7%
11					Sub-total :	18,949,000.0	4,500,000.0		18,878,169.2	4,570,830.8	99.6%
					<u>Delegacao de Santo Antao</u>						
		8.03.00	01.02		Pessoal dos quad.aprov/lei	9,668,000.0	2,900,400.0	b)	9,668,000.0	2,900,400.0	100.0%
		8.03.00	01.42		Remuneracao Pessoal diverso	133,000.0	0.0		133,000.0	0.0	100.0%
		8.03.00	06.00		Abonos diversos-Numerario	24,000.0	0.0		10,500.0	13,500.0	43.8%
12		8.03.00	10.01		Abono de familia	254,000.0	0.0		254,000.0	0.0	100.0%
					Sub-total :	10,079,000.0	2,900,400.0		10,065,500.0	2,913,500.0	99.9%
					<u>Capitania dos Portos Setavem</u>						
		8.06.00	01.02		Pess.dos quad/ aprov/lei	6,646,000.0	1,940,000.0	b)c)	6,646,000.0	1,940,000.0	100.0%
		8.06.00	01.42		Remun. de Pessoal diverso	400,000.0	0.0		357,330.3	42,669.7	89.3%
13		8.06.00	02.00		Gratificacao	192,000.0	0.0		153,250.0	38,750.0	79.8%
		8.06.00	03.00		Horas extraordinarias	30,000.0	12,000.0	c)	30,000.0	12,000.0	100.0%
		8.06.00	10.01		Abonos de Familia	132,000.0	0.0		132,000.0	0.0	100.0%
		8.06.00	10.02		Encargos com saude	2,000.0	0.0		1,720.0	280.0	86.0%
		8.06.00	14.00		Deslocacao.-Comp de Encargos	130,000.0	50,400.0	c)	117,890.0	62,510.0	90.7%
14					Sub-total :	7,532,000.0	2,002,400.0		7,438,190.3	2,096,209.7	98.8%
					a transportar	156,679,000.0	15,337,780.0		147,932,082.1	24,084,697.9	94.4%

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 11		das Infraestruturas e Transportes									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Amulacoes	Port aria	Pagamentos Jan/ a Dez	Saldos 31/12/1993	%
11		8.06.00	20.01		transporte	156,679,000.0	15,337,780.0		147,932,082.1	24,084,697.9	94.4%
		8.06.00	21.00		Bens duradouros-Mat. militar	40,000.0	(36,000.0) c)		0.0	4,000.0	0.0%
		8.06.00	21.00		Bens duradouros-Outros	50,000.0	(39,000.0) c)		6,000.0	5,000.0	12.0%
					Sub-total :	90,000.0	(75,000.0)		6,000.0	9,000.0	6.7%
		8.06.00	23.00		B.N.D-Comb. e Lubrificantes	200,000.0	0.0		189,941.0	10,059.0	95.0%
		8.06.00	25.00		B.N.D-Aliment/roupa e calçado	10,000.0	0.0		6,000.0	4,000.0	60.0%
		8.06.00	26.00		B.N.D-Consumo secretaria	126,000.0	0.0		39,502.5	86,497.5	31.4%
		8.06.00	27.00		B.N.D-Outros	150,000.0	0.0		45,132.5	104,867.5	30.1%
					Sub-total :	486,000.0	0.0		280,576.0	205,424.0	57.7%
		8.06.00	28.00		Aquis.serv-Enc. instalacoes	90,000.0	0.0		30,547.0	59,453.0	33.9%
		8.06.00	29.00		Aquis.Servicos-Locacao bens	48,000.0	0.0		42,000.0	6,000.0	87.5%
		8.06.00	30.00		Aquis.serv-Transp.comunic.	130,000.0	50,400.0 c)		130,000.0	50,400.0	100.0%
		8.06.00	31.00		Aquis.serv-n/especificados	250,000.0	0.0		216,051.5	33,948.5	86.4%
					Sub-total :	518,000.0	50,400.0		418,598.5	149,801.5	80.8%
		8.06.00	44.04		Out.desp.corrente-S.material	25,000.0	15,000.0 c)		40,000.0	0.0	160.0%
					Sub-total :	25,000.0	15,000.0		40,000.0	0.0	160.0%
		8.06.00	51.00		Investimentos-Mater.Transporte	420,000.0	0.0		400,000.0	20,000.0	95.2%
					Sub-total :	420,000.0	0.0		400,000.0	20,000.0	95.2%
12					Capitania Portos de Barlaven						
		8.06.00	01.02		Pess.dos quad/ aprov/lei	15,223,000.0	4,566,900.0 b)		15,113,000.7	4,676,899.3	99.3%
		8.06.00	01.42		Remun. de Pessoal diversos	94,000.0	0.0		94,000.0	0.0	100.0%
		8.06.00	02.00		Gratificacao	150,000.0	0.0		89,691.0	60,309.0	59.8%
		8.06.00	03.00		Horas extraordinarias	50,000.0	0.0		38,111.6	11,888.4	76.2%
		8.06.00	10.01		Abonos de Familia	209,000.0	0.0		186,064.7	22,935.3	89.0%
		8.06.00	10.02		Encargos com saude	50,000.0	0.0		30,351.0	19,649.0	60.7%
		8.06.00	11.00		Cont.para Instit. Previd/Social	150,000.0	0.0		116,700.0	33,300.0	77.8%
		8.06.00	14.00		Deslocacao- Comp de Encargos	150,000.0	0.0		110,811.0	39,189.0	73.9%
					Sub-total :	16,076,000.0	4,566,900.0		15,778,730.0	4,864,170.0	98.2%
		8.06.00	20.01		Bens duradouros-Mat. militar	100,000.0	0.0		0.0	100,000.0	0.0%
					Sub-total :	100,000.0	0.0		0.0	100,000.0	0.0%
		8.06.00	23.00		B.N.D-Comb. Lubrificante	320,000.0	0.0		236,053.0	83,947.0	73.8%
		8.06.00	25.00		B.N.D-Aliment. roup calca	10,000.0	0.0		6,040.0	3,960.0	60.4%
		8.06.00	26.00		B.N.D-Consumo secretaria	90,000.0	0.0		60,310.0	29,690.0	67.0%
		8.06.00	27.00		B.N.D-Outros	300,000.0	0.0		211,664.0	88,336.0	70.6%
					Sub-total :	720,000.0	0.0		514,067.0	205,933.0	71.4%
		8.06.00	28.00		Aquis.Serv-Encarg. Instalacao	140,000.0	0.0		102,758.0	37,242.0	73.4%
		8.06.00	29.00		Aquis.Serv-Locacao de bens	150,000.0	0.0		63,100.0	86,900.0	42.1%
		8.06.00	30.00		Aquis.Serv-Transp. e comunic.	250,000.0	0.0		181,596.2	68,403.8	72.6%
		8.06.00	31.00		Aquis.Serv.-nao especificados	1,000,000.0	0.0		745,181.0	254,819.0	74.5%
					Sub-total :	1,540,000.0	0.0		1,092,635.2	447,364.8	71.0%
		8.06.00	44.04		Outras desp/corr-Seg. Material	250,000.0	0.0		203,871.0	46,129.0	81.5%
					Sub-total :	250,000.0	0.0		203,871.0	46,129.0	81.5%
		8.06.00	51.00		Investimentos-Mater.Transporte	400,000.0	0.0		0.0	400,000.0	0.0%
					Sub-total :	400,000.0	0.0		0.0	400,000.0	0.0%
13					Servico de Inspeccao Mariti						
		8.06.00	01.02		Pessoal dos quadros aprov/lei	592,000.0	177,600.0 b)		592,000.0	177,600.0	100.0%
		8.06.00	01.42		Remun. de Pessoal diversos	300,000.0	0.0		224,772.8	75,227.2	74.9%
		8.06.00	10.01		Abonos de familia	7,000.0	0.0		7,000.0	0.0	100.0%
					Sub-total :	899,000.0	177,600.0		823,772.8	252,827.2	91.6%
		8.06.00	26.00		B.N.D-Consumo secretaria	70,000.0	0.0		29,635.0	40,365.0	42.3%
		8.06.00	27.00		B.N.D-Outros	50,000.0	0.0		48,025.0	1,975.0	96.1%
					Sub-total :	120,000.0	0.0		77,660.0	42,340.0	64.7%
		8.06.00	28.00		Aquis.Serv-Encarg. Instalacao	50,000.0	0.0		45,507.0	4,493.0	91.0%
		8.06.00	30.00		Aquis.Serv-Transp e comunicac	90,000.0	0.0		90,000.0	0.0	100.0%
		8.06.00	31.00		Aquis.Serv-nao especificados	150,000.0	0.0		150,000.0	0.0	100.0%
					Sub-total :	290,000.0	0.0		285,507.0	4,493.0	98.5%
a transportar						178,613,000.0	20,072,680.0		167,853,498.6	30,832,180.4	94.0%

Classificacao Organica		CONTA GERAL DE ESTADO / 1993									
Ministerio : 11		das Infraestruturas e Transportes									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/a Dez.	Saldos 31/12/1993	%
14					transporte	178,813,000.0	20,072,880.0		187,853,499.8	20,832,180.4	94.0%
					Servi.de Farol. e semaforicos						
		8.06.00	01.02		Pessoal dos quadros aprov/lei	2,936,000.0	888,800.0	b)	2,936,000.0	888,800.0	100.0%
		8.06.00	02.00		Gratificacoes	24,000.0	0.0		24,000.0	0.0	100.0%
		8.06.00	10.01		Abonos de familia	72,000.0	0.0		53,500.0	18,500.0	74.3%
		8.06.00	14.00		Deslocacao-Comp. de encargos	100,000.0	0.0		58,247.0	41,753.0	58.2%
					Sub-total :	3,132,000.0	888,800.0		3,071,747.0	949,053.0	98.1%
		8.06.00	21.00		B.D.-Outros	30,000.0	0.0		16,250.0	13,750.0	54.2%
					Sub-total :	30,000.0	0.0		16,250.0	13,750.0	54.2%
		8.01.00	23.00		B.N.D-Comb.e lubrificantes	600,000.0	0.0		490,630.0	109,370.0	81.6%
		8.01.00	26.00		B.N.D-Consumo secretaria	60,000.0	0.0		48,305.0	11,695.0	80.5%
		8.01.00	27.00		B.N.D-Outros	350,000.0	0.0		166,414.0	183,586.0	47.5%
					Sub-total :	1,010,000.0	0.0		705,349.0	304,651.0	69.8%
		8.06.00	28.00		Aquis.Serv-Encarg. Instalacao	80,000.0	0.0		24,211.0	55,789.0	30.3%
		8.06.00	30.00		Aquis.Serv-Transp.e comunicac	200,000.0	0.0		54,076.5	145,923.5	27.0%
		8.06.00	31.00		Aquis.Serv-nao especificados	3,000,000.0	0.0		3,000,000.0	0.0	100.0%
					Sub-total :	3,280,000.0	0.0		3,078,287.5	201,712.5	93.9%
15					Serv.Meteorologico Nacional						
		8.01.00	01.02		Pessoal quad.aprov.por lei	12,913,000.0	3,279,300.0	b)d)	12,641,653.2	3,550,646.8	97.9%
		8.01.00	01.41		Salarios pessoal eventual	317,000.0	0.0		317,000.0	0.0	100.0%
		8.01.00	01.42		Remuneracao pessoal diverso	405,000.0	0.0		345,109.0	59,891.0	85.2%
		8.01.00	03.00		Horas extraordinarias	868,000.0	600,000.0	d)	771,792.4	696,207.6	88.9%
		8.01.00	06.00		Abonos diversos-Numerario	6,456,000.0	(400,000.0)	c)	5,783,460.8	272,539.2	89.6%
		8.01.00	10.01		Abono familia	150,000.0	0.0		150,000.0	0.0	100.0%
		8.01.00	10.03		Outras prestacoes directas	20,000.0	0.0		6,200.0	13,800.0	31.0%
		8.01.00	13.00		Vest.artig.pess.-Comp.encarg.	100,000.0	0.0		0.0	100,000.0	0.0%
		8.01.00	14.00		Deslocacoes-Comp.encarg.	300,000.0	400,000.0	c)	300,000.0	400,000.0	100.0%
		8.01.00	15.00		Abonos diversos-Comp.encarg.	50,000.0	0.0		25,250.0	24,750.0	50.5%
					Sub-total :	21,579,000.0	3,879,300.0		20,340,465.4	5,117,834.6	94.3%
		8.01.00	21.00		B.D.-Outros	110,000.0	0.0		54,810.0	75,190.0	31.6%
					Sub-total :	110,000.0	0.0		54,810.0	75,190.0	31.6%
		8.01.00	23.00		B.N.D-Comb.e lubrificantes	300,000.0	0.0		211,335.2	88,664.8	70.4%
		8.01.00	26.00		B.N.D-Consumo secretaria	432,000.0	0.0		284,371.1	147,628.9	65.8%
		8.01.00	27.00		B.N.D-Outros	344,000.0	0.0		284,238.5	59,761.5	82.6%
					Sub-total :	1,076,000.0	0.0		779,944.8	296,055.2	72.5%
		8.01.00	28.00		Aquis.Serv-Encarg. Instalacao	125,000.0	0.0		112,139.0	12,861.0	89.7%
		8.01.00	30.00		Aquis.Serv-Transp.e comunicac	560,000.0	0.0		420,026.5	139,973.5	75.0%
		8.01.00	31.00		Formacao de pessoal	325,000.0	0.0		202,902.6	122,097.4	62.4%
		8.01.00	31.00		Restantes encargos	280,000.0	0.0		250,971.6	29,028.4	89.6%
					Sub-total :	1,290,000.0	0.0		986,039.7	303,960.3	76.4%
		8.01.00	42.01		Transferencias - Particulares	20,000.0	0.0		0.0	20,000.0	0.0%
					Sub-total :	20,000.0	0.0		0.0	20,000.0	0.0%
		8.01.00	44.04		Out.desp.corr.Seg/material	110,000.0	0.0		75,301.0	34,699.0	68.5%
		8.01.00	44.09		Out.desp.correntes:Diversas	90,000.0	0.0		81,000.0	9,000.0	90.0%
					Sub-total :	200,000.0	0.0		156,301.0	43,699.0	78.2%
Total do capitulo						210,340,000.0	24,840,780.0		197,022,694.0	38,158,086.0	93.7%

- a) Portaria n.46 de 23 de Agosto de 1993.
b) Portaria n.69 de 31 de Dezembro de 1993.
c) Portaria n.70 de 31 de Dezembro de 1993.
d) Portaria n.71 de 31 de Dezembro de 1993.

Mapa - 03		CONTA GERAL DE ESTADO / 1993						
		Resumo por Grandes Agrupamentos Economicos das despesas						
Classificacao Economica		Classificacao Organica :-Ministerio das Infraestruturas e Transporte--						
		Dotacoes Orcamentais	Alt/Orcamentais		Portaria	Pagamentos Jan/ a Dez.	Saldos 31/12/1993	%
			Ref/Anulacoes					
Despesas Correntes								
01..18	Pessoal.....	137,290,000.0	22,166,197.0			134,353,955.6	25,102,241.4	97.9%
19..21	Bens Duradouros.....	653,000.0	(206,000.0)			93,600.0	353,400.0	14.3%
22..27	Bens nao Duradouros.....	7,106,000.0	135,700.0			4,496,457.2	2,745,242.8	63.3%
28..31	Aquisicao de Servicos.....	18,662,000.0	568,600.0			15,990,092.8	3,240,507.2	85.7%
32..37	Juros.....							
38.00	Transferencias Sector Publico	37,984,000.0	2,511,283.0			34,409,316.4	6,085,966.6	90.6%
39.00	Transfer. Empresas Publicas							
41..43	Transferencias Outras.....	20,000.0					20,000.0	0.0%
44.00	Outras Despesas Correntes....	4,805,000.0	(435,000.0)			4,279,272.0	90,728.0	89.1%
	Soma:	206,520,000.0	24,740,780.0			193,622,694.0	37,638,086.0	93.8%
Despesas de Capital								
45..53	Investimentos.....	3,820,000.0	100,000.0			3,400,000.0	520,000.0	89.0%
66..70	Passivos Financeiros							
71.00	Outras Despesas Capital.....	3,820,000.0	100,000.0			3,400,000.0	520,000.0	89.0%
	Soma:	210,340,000.0	24,840,780.0			197,022,694.0	38,158,086.0	93.7%
	TOTAL							

11-MINISTERIO DA EDUCAÇÃO

Classificacao Organica		CONTA GERAL DE ESTADO / 1993									
Ministerio : 11		da Educacao									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Ali/Orcamentais Ref/Arculacoes	Port aria	Pagamentos Jan/a Dez.	Saldos 31/12/1993	%
01					Gabinete						
		3.01.00	01.02		Pessoal quad.aprov.por lei	3,303,000.0	330,300.0	b)	3,400,000.0	233,300.0	102.9%
		3.01.00	01.42		Remuneracao pess.diverso	1,358,000.0	(835,000.0)	b)c)	486,940.0	36,060.0	35.9%
		3.01.00	03.00		Horas extraordinarias	40,000.0	(36,000.0)	d)	0.0	4,000.0	0.0%
		3.01.00	07.00		Alim.alojam.-Especie	350,000.0	116,000.0	d)	381,900.0	84,100.0	109.1%
		3.01.00	08.00		Vest.art.pess.-Especie	22,000.0	0.0		18,000.0	4,000.0	81.8%
		3.01.00	09.00		Abonos diversos-Especie	250,000.0	(50,000.0)	d)	173,781.0	26,219.0	69.5%
		3.01.00	10.01		Abono familia	30,000.0	0.0		8,800.0	21,200.0	29.3%
		3.01.00	14.00		Deslocacoes-Comp.encarg.	3,000,000.0	450,000.0	c)	2,999,368.0	450,612.0	100.0%
					Sub-total:	8,353,000.0	(24,700.0)		7,468,809.0	859,491.0	89.4%
		3.01.00	21.00		B.D.-Outros	100,000.0	(30,000.0)	d)	5,670.0	64,330.0	5.7%
					Sub-total:	100,000.0	(30,000.0)		5,670.0	64,330.0	5.7%
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	180,000.0	0.0		151,920.0	28,080.0	84.4%
		3.01.00	25.00		B.N.D.-Alim.roup.calçado	15,000.0	0.0		6,200.0	8,800.0	41.3%
		3.01.00	26.00		B.N.D.-Cons.secretaria	300,000.0	0.0		230,648.0	69,352.0	76.9%
		3.01.00	27.00		B.N.D.-Outros	100,000.0	100,000.0	c)	133,431.0	66,569.0	133.4%
					Sub-total:	595,000.0	100,000.0		522,199.0	172,801.0	87.8%
		3.01.00	28.00		Aquis.serv.-Encarg.instal.	50,000.0	0.0		0.0	50,000.0	0.0%
		3.01.00	29.00		Aquis.serv.-Locacao bens	250,000.0	(200,000.0)	d)	14,050.0	35,950.0	5.6%
		3.01.00	30.00		Aquis.serv.-Transp.comunic.	1,200,000.0	150,000.0	c)	621,751.8	728,248.2	51.8%
		3.01.00	31.00		Aquis.serv.-nao especificad.	500,000.0	200,000.0	d)	700,000.0	0.0	140.0%
					Sub-total:	2,000,000.0	150,000.0		1,335,801.8	814,198.2	66.8%
		3.01.00	52.00		Invest.-Maq.equipamento	303,000.0	0.0		139,762.0	163,238.0	48.1%
					Sub-total:	303,000.0	0.0		139,762.0	163,238.0	46.1%
					Gabinete Est.Planeamento						
		3.01.00	01.02		Pessoal quad.aprov.por lei	4,955,000.0	650,000.0	b)	5,167,401.2	437,598.8	104.3%
		3.01.00	10.01		Abono fam?lia	6,000.0	12,600.0	c)	18,600.0	0.0	310.0%
					Sub-total:	4,961,000.0	662,600.0		5,186,001.2	437,598.8	104.5%
					Dir.-Geral Administracao						
		3.01.00	01.02		Pessoal quad.aprov.por lei	9,965,000.0	130,100.0	b)	9,504,476.4	590,623.6	95.4%
		3.01.00	01.04		Pessoal cont.nao pert.quad.	670,000.0	(168,000.0)	b)	513,364.0	(11,364.0)	76.6%
		3.01.00	01.42		Remuneracao pess.diverso	13,000,000.0	2,305,000.0	d)	14,316,137.3	986,862.7	110.1%
		3.01.00	02.00		Gratificacoes	2,500,000.0	(465,000.0)	c)d)	2,170,456.1	(135,456.1)	86.8%
		3.01.00	03.00		Horas extraordinarias	500,000.0	0.0		495,088.6	4,911.4	99.0%
		3.01.00	06.00		Abonos diversos-Numerario	400,000.0	0.0		427,198.0	(27,198.0)	106.8%
		3.01.00	07.00		Alim.alojam.-Especie	2,000,000.0	(600,000.0)	d)	1,379,480.0	20,520.0	69.0%
		3.01.00	08.00		Vest.art.pess.-Especie	400,000.0	(322,560.0)	d)	20,400.0	57,040.0	5.1%
		3.01.00	10.01		Abono familia	190,000.0	60,000.0	c)	257,400.0	(7,400.0)	135.5%
		3.01.00	11.00		Contrib.Instit.Previ.d.Social	113,000.0	22,560.0	d)	135,360.0	200.0	119.8%
		3.01.00	14.00		Deslocacoes-Comp.encarg.	7,000,000.0	500,000.0	d)	8,138,672.0	(638,672.0)	116.3%
					Sub-total:	36,738,000.0	1,462,100.0		37,358,032.4	842,067.6	101.7%
		3.01.00	21.00		B.D.-Outros	300,000.0	(300,000.0)	d)	0.0	0.0	0.0%
					Sub-total:	300,000.0	(300,000.0)		0.0	0.0	0.0%
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	900,000.0	(70,000.0)	d)	754,390.0	75,610.0	83.8%
		3.01.00	25.00		B.N.D.-Alim.roup.calçado	200,000.0	(200,000.0)	d)	0.0	0.0	0.0%
		3.01.00	26.00		B.N.D.-Cons.secretaria	2,200,000.0	400,000.0	d)	2,587,956.0	12,044.0	117.6%
		3.01.00	27.00		B.N.D.-Outros	2,600,000.0	600,000.0	d)	2,588,465.7	611,534.3	99.6%
					Sub-total:	5,900,000.0	730,000.0		5,938,811.7	699,188.3	100.5%
		3.01.00	28.00		Aquis.serv.-Encarg.instal.	1,000,000.0	170,000.0	d)	1,043,387.0	126,613.0	104.3%
		3.01.00	29.00		Aquis.serv.-Locacao bens	6,300,000.0	0.0		6,298,816.6	1,183.4	100.0%
		3.01.00	30.00		Aquis.serv.-Transp.comunic.	3,200,000.0	(912,800.0)	c)	2,244,644.9	42,755.1	70.1%
		3.01.00	31.00	A	Formacao de pessoal	5,000,000.0	(1,500,000.0)	d)	2,869,428.0	630,572.0	57.4%
		3.01.00	31.00	B	Outros encargos	2,000,000.0	900,000.0	c)	3,122,259.6	(222,259.6)	156.1%
					Sub-total:	17,500,000.0	(1,342,800.0)		15,578,538.1	578,863.9	89.0%
a transportar						76,750,000.0	1,407,400.0		73,525,623.2	4,631,776.8	95.8%

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 11		da Educacao									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Amplacoes	Portaria	Pagamentos Jan/a Dez.	Saldo 31/12/1993	%
03					transporte	76,750,000.0	1,407,400.0		73,525,623.2	4,631,776.8	95.8%
		3.01.00	38.03	01	Comis.Nacional para UNESCO	2,500,000.0	150,000.0	b)	1,617,610.8	1,032,389.2	64.7%
		3.01.00	38.03	02	ICASE	10,000,000.0	279,528.0	b)	8,981,937.0	1,297,591.0	89.8%
		3.01.00	38.06	01	Subsidio ao ICS	2,300,000.0	(200,000.0)	b)	2,070,000.0	30,000.0	90.0%
		3.01.00	38.06	02	Subsidio a CIES	5,000,000.0	(500,000.0)	d)	4,500,000.0	0.0	90.0%
		3.01.00	38.06	03	Subs.as activ.extra-curriculare	1,500,000.0	0.0		1,408,400.0	91,600.0	93.9%
					Sub-total:	21,300,000.0	(270,472.0)		18,577,947.8	2,451,580.2	87.2%
					Transferencias-Particulares	1,000,000.0	0.0		960,000.0	40,000.0	96.0%
					Sub-total:	1,000,000.0	0.0		960,000.0	40,000.0	96.0%
		3.01.00	44.04		Out.desp.corr.:Seg.material	300,000.0	(100,000.0)	d)	113,300.0	86,700.0	37.8%
					Sub-total:	300,000.0	(100,000.0)		113,300.0	86,700.0	37.8%
		3.01.00	52.00		Invest.-Maq.equipamento	3,000,000.0	0.0		2,729,206.0	270,794.0	91.0%
					Sub-total:	3,000,000.0	0.0		2,729,206.0	270,794.0	91.0%
04					Dir.-Geral do Ensino						
		3.02.00	01.02		Pessoal quad.aprov.por lei	355,864,000.0	146,743.0	b)	557,316,537.4	(201,505,794.4)	158.7%
		3.02.00	01.43		Grat.certas permanentes	5,000,000.0	0.0		2,873,531.0	2,126,469.0	57.5%
		3.02.00	03.00		Horas extraordinarias	11,000,000.0	0.0		307,685.8	10,692,314.2	2.8%
		3.02.00	10.01		Abono familia	3,200,000.0	0.0		6,592,700.0	(3,392,700.0)	206.0%
					Sub-total:	374,864,000.0	146,743.0		567,090,454.2	(192,079,711.2)	151.3%
		3.02.00	42.01		Subsid.activid.desportivas	2,000,000.0	0.0		1,717,851.5	282,148.5	85.9%
					Sub-total:	2,000,000.0	0.0		1,717,851.5	282,148.5	85.9%
		3.02.00	44.09	01	Servico Nacional de exames	1,000,000.0	0.0		818,899.0	181,101.0	81.9%
		3.02.00	44.09	02	Nivel.professores em formaca	32,550,000.0	0.0		0.0	32,550,000.0	0.0%
05					Dir.-Ger.Educ.Extra-Escolar						
		3.02.00	01.02		Pessoal quad.aprov.por lei	35,357,000.0	3,720,000.0	b)	30,621,187.2	8,455,812.8	86.6%
		3.02.00	10.01		Abono familia	138,000.0	0.0		428,100.0	(290,100.0)	310.0%
06					Inspeccao Geral						
		3.01.00	01.02		Pessoal quad.aprov.por lei	6,428,000.0	(2,500,000.0)	b)	3,841,722.6	86,277.4	59.6%
		3.01.00	10.01		Abono familia	24,000.0	0.0		31,200.0	(7,200.0)	130.0%
07					Dir.-Geral Bolsas Estudo						
		3.01.00	01.02		Pessoal quad.aprov.por lei	1,571,000.0	(300,000.0)	b)	1,579,596.4	(308,596.4)	100.5%
		3.01.00	10.01		Abono familia	10,000.0	0.0		0.0	10,000.0	0.0%
08					Deleg.Mined.Boavista						
		3.01.00	01.02		Pessoal quad.aprov.por lei	830,000.0	366,000.0	b)	1,191,900.0	4,100.0	143.6%
		3.01.00	01.42		Remuneracao pess.diverso	50,000.0	0.0		45,000.0	5,000.0	90.0%
		3.01.00	14.00		Deslocacoes-Comp.encarg.	50,000.0	0.0		156,892.0	(106,892.0)	313.8%
					Sub-total:	930,000.0	366,000.0		1,393,792.0	(97,792.0)	149.8%
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	60,000.0	0.0		54,000.0	6,000.0	90.0%
		3.01.00	26.00		B.N.D.-Cons.secretaria	45,000.0	0.0		20,555.0	24,445.0	45.5%
		3.01.00	27.00		B.N.D.- Outros	20,000.0	0.0		11,705.0	8,295.0	58.5%
					Sub-total:	125,000.0	0.0		86,260.0	38,740.0	69.0%
		3.01.00	28.00		Aquis.serv.-Encarg.instal.	50,000.0	0.0		29,367.0	20,633.0	58.7%
09					Deleg.Mined.Brava						
		3.01.00	01.02		Pessoal quad.aprov.por lei	1,161,000.0	99,000.0	b)	3,207,340.0	(1,947,340.0)	276.0%
		3.01.00	01.42		Remuneracao pess.diverso	224,000.0	0.0		216,300.0	7,700.0	96.6%
		3.01.00	10.01		Abono familia	34,000.0	0.0		22,400.0	11,600.0	65.9%
		3.01.00	14.00		Deslocacoes-Comp.encarg.	50,000.0	0.0		58,064.0	(8,064.0)	116.1%
					Sub-total:	1,469,000.0	99,000.0		3,504,104.0	(1,936,104.0)	238.8%
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	43,000.0	0.0		26,287.8	16,712.2	61.9%
		3.01.00	26.00		B.N.D.-Cons.secretaria	55,000.0	0.0		68,095.0	(13,095.0)	123.8%
		3.01.00	27.00		B.N.D.-Outros	11,000.0	0.0		2,455.0	8,545.0	22.3%
					Sub-total:	109,000.0	0.0		96,837.8	12,162.2	88.8%
a transportar						559,072,000.0	2,568,671.0		707,208,448.7	(145,567,777.7)	126.0%

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 11		da Educacao									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Arculacoes	Port aria	Pagamentos Jan/a Dez.	Saldos 31/12/1993	%
09		3.01.00	28.00		transporte	559,072,000.0	2,568,871.0		707,208,448.7	(145,587,777.7)	126.5
		3.01.00	29.00		Aquis.serv.-Encarg.instal.	27,000.0	0.0		26,137.0	863.0	96.8
		3.01.00	30.00		Aquis.serv.-Locacao bens	30,000.0	0.0		30,000.0	0.0	100.0
		3.01.00	31.00		Aquis.serv.-Transp.comunic.	43,000.0	0.0		43,032.0	(32.0)	100.1
		3.01.00	31.00		Aquis.serv.-nao especificad.	6,000.0	0.0		6,000.0	0.0	100.0
					Sub-total:	106,000.0	0.0		105,169.0	831.0	99.2
		3.01.00	44.04		Out.desp.corr.:Seg.material	10,000.0	0.0		5,900.0	4,100.0	59.0
					Sub-total:	10,000.0	0.0		5,900.0	4,100.0	59.0
		3.01.00	52.00		Invest.-Maq.equipamento	200,000.0	0.0		54,800.0	145,200.0	27.4
					Sub-total:	200,000.0	0.0		54,800.0	145,200.0	27.4
10					<u>Deleg.Mined.Fogo</u>						
		3.01.00	01.02		Pessoal quad.aprov.por lei	1,747,000.0	161,000.0	b)	1,260,521.7	647,478.3	72.2
		3.01.00	01.42		Remuneracao pess.diverso	361,000.0	0.0		330,000.0	31,000.0	91.4
		3.01.00	10.01		Abono familia	35,000.0	0.0		18,200.0	16,800.0	52.0
		3.01.00	14.00		Deslocacoes-Comp.encarg.	75,000.0	0.0		75,724.0	(724.0)	101.0
					Sub-total:	2,218,000.0	161,000.0		1,684,445.7	694,554.3	75.9
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	110,000.0	0.0		108,084.0	1,916.0	98.3
		3.01.00	26.00		B.N.D.-Cons.secretaria	170,000.0	0.0		199,690.0	(29,690.0)	117.5
		3.01.00	27.00		B.N.D.-Outros	45,000.0	0.0		40,865.0	4,135.0	90.8
					Sub-total:	325,000.0	0.0		348,639.0	(23,639.0)	107.3
11		3.01.00	28.00		Aquis.serv.-Encarg.instal.	50,000.0	0.0		49,843.5	156.5	99.7
		3.01.00	29.00		Aquis.serv.-Locacao bens	700,000.0	0.0		699,900.0	100.0	100.0
		3.01.00	30.00		Aquis.serv.-Transp.comunic.	115,000.0	0.0		113,991.5	1,008.5	99.1
		3.01.00	31.00		Aquis.serv.-nao especificad.	60,000.0	0.0		59,700.0	300.0	99.5
					Sub-total:	925,000.0	0.0		923,435.0	1,565.0	99.8
		3.01.00	44.04		Out.desp.corr.:Seg.material	13,000.0	0.0		5,900.0	7,100.0	45.4
					Sub-total:	13,000.0	0.0		5,900.0	7,100.0	45.4
		3.01.00	52.00		Invest.-Maq.equipamento	400,000.0	0.0		254,592.0	145,408.0	63.6
					Sub-total:	400,000.0	0.0		254,592.0	145,408.0	63.6
					<u>Deleg.Mined.Maio</u>						
12		3.01.00	01.02		Pessoal quad.aprov.por lei	1,462,000.0	148,000.0	b)	1,361,640.0	248,360.0	93.1
		3.01.00	01.42		Remuneracao pess.diverso	82,000.0	0.0		73,800.0	8,200.0	90.0
		3.01.00	10.01		Abono familia	15,000.0	0.0		5,400.0	9,600.0	36.0
		3.01.00	14.00		Deslocacoes-Comp.encarg.	11,000.0	0.0		9,592.0	1,408.0	87.2
					Sub-total:	1,570,000.0	148,000.0		1,450,432.0	267,568.0	92.4
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	25,000.0	0.0		22,494.0	2,506.0	90.0
		3.01.00	26.00		B.N.D.-Cons.secretaria	37,000.0	0.0		27,550.0	9,450.0	74.5
		3.01.00	27.00		B.N.D.-Outros	11,000.0	0.0		8,195.0	2,805.0	74.5
					Sub-total:	73,000.0	0.0		58,239.0	14,761.0	79.8
		3.01.00	28.00		Aquis.serv.-Encarg.instal.	16,000.0	0.0		14,400.0	1,600.0	90.0
12		3.01.00	29.00		Aquis.serv.-Locacao bens	100,000.0	0.0		100,000.0	0.0	100.0
		3.01.00	30.00		Aquis.serv.-Transp.comunic.	50,000.0	0.0		45,000.0	5,000.0	90.0
		3.01.00	31.00		Aquis.serv.-nao especificad.	11,000.0	0.0		6,000.0	5,000.0	54.5
					Sub-total:	177,000.0	0.0		155,400.0	11,600.0	93.4
		3.01.00	52.00		Invest.-Maq.equipamento	43,000.0	0.0		38,300.0	4,700.0	89.1
					Sub-total:	43,000.0	0.0		38,300.0	4,700.0	89.1
					<u>Deleg.Mined.Santiago</u>						
					<u>Servicos proprios</u>						
		3.01.00	01.02		Pessoal quad.aprov.por lei	2,126,000.0	143,000.0	b)c)	1,029,400.0	1,239,600.0	48.4
		3.01.00	01.42		Remuneracao pess.diverso	426,000.0	0.0		348,700.0	77,300.0	81.9
12		3.01.00	03.00		Horas extraordinarias	25,000.0	0.0		0.0	25,000.0	0.0
		3.01.00	10.01		Abono familia	54,000.0	0.0		1,200.0	52,800.0	2.2
		3.01.00	14.00		Deslocacoes-Comp.encarg.	60,000.0	0.0		58,800.0	1,200.0	98.0
					Sub-total:	2,691,000.0	143,000.0		1,438,100.0	1,395,900.0	53.4
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	70,000.0	0.0		62,726.0	7,274.0	89.6
		3.01.00	26.00		B.N.D.-Cons.secretaria	70,000.0	0.0		68,242.5	1,757.5	97.5
		3.01.00	27.00		B.N.D.-Outros	11,000.0	81,000.0	c)	72,820.0	19,180.0	662.0
					Sub-total:	151,000.0	81,000.0		203,788.5	28,211.5	135.0
					<u>a transportar</u>	587,974,000.0	3,101,671.0		713,945,588.9	(142,869,917.9)	125.7

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 11		da Educacao									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Arbitracoes	Port aria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
12					<i>transporte</i>	567,974,000.0	3,181,671.0		713,945,588.9	(142,869,917.9)	125.7%
	3.01.00	28.00			Aquis.serv.-Encarg.instal.	30,000.0	0.0		18,095.0	11,905.0	60.3%
	3.01.00	29.00			Aquis.serv.-Locacao bens	700,000.0	0.0		567,700.0	132,300.0	81.1%
	3.01.00	30.00			Aquis.serv.-Transp.comunic.	54,000.0	0.0		54,444.0	(444.0)	100.8%
	3.01.00	31.00			Aquis.serv.-nao especificad.	20,000.0	0.0		20,000.0	0.0	100.0%
					Sub-total:	804,000.0	0.0		680,239.0	143,761.0	82.1%
	3.01.00	44.04			Out.desp.corr.:Seg.material	30,000.0	0.0		13,400.0	16,600.0	44.7%
					Sub-total:	30,000.0	0.0		13,400.0	16,600.0	44.7%
	3.01.00	52.00			Invest.-Maq.equipamento	33,000.0	0.0		21,000.0	12,000.0	63.6%
					Sub-total:	33,000.0	0.0		21,000.0	12,000.0	63.6%
13					<i>Sub-delegacao da Praia</i>						
	3.01.00	01.02			Pessoal quad.aprov.por lei	1,827,000.0	(1,650,000.0)	b)d)	2,230,900.0	(2,053,900.0)	122.1%
	3.01.00	01.42			Remuneracao pess.diverso	3,157,000.0	567,900.0	d)	3,426,075.0	298,825.0	108.5%
	3.01.00	10.01			Abono familia	19,000.0	0.0		25,400.0	(6,400.0)	133.7%
					Sub-total:	5,003,000.0	(1,082,100.0)		5,682,375.0	(1,761,475.0)	113.8%
	3.01.00	23.00			B.N.D.-Comb.lubrificantes	65,000.0	50,000.0	d)	122,620.0	(7,620.0)	188.6%
	3.01.00	26.00			B.N.D.-Cons.secretaria	50,000.0	0.0		68,129.0	(18,129.0)	136.3%
	3.01.00	27.00			B.N.D.-Outros	54,000.0	0.0		34,831.0	19,169.0	64.5%
					Sub-total:	169,000.0	50,000.0		225,580.0	(6,580.0)	133.5%
	3.01.00	28.00			Aquis.serv.-Encarg.instal.	100,000.0	0.0		410.0	99,590.0	0.4%
	3.01.00	29.00			Aquis.serv.-Locacao bens	1,100,000.0	600,000.0	d)	1,510,750.0	189,250.0	137.3%
	3.01.00	30.00			Aquis.serv.-Transp.comunic.	55,000.0	0.0		44,294.0	10,706.0	80.5%
	3.01.00	31.00			Aquis.serv.-nao especificad.	0.0	40,650.0	c)	0.0	40,650.0	ERF
					Sub-total:	1,255,000.0	640,650.0		1,555,454.0	340,196.0	123.9%
	3.01.00	44.04			Out.desp.corr.:Seg.material	14,000.0	0.0		0.0	14,000.0	0.0
					Sub-total:	14,000.0	0.0		0.0	14,000.0	0.0
	3.01.00	52.00			Invest.-Maq.equipamento	50,000.0	(40,650.0)	c)	51,690.0	(42,340.0)	103.4%
					Sub-total:	50,000.0	(40,650.0)		51,690.0	(42,340.0)	103.4%
14					<i>Sub-delegacao Santa Cruz</i>						
	3.01.00	01.02			Pessoal quad.aprov.por lei	1,695,000.0	141,000.0	b)	5,104,005.5	(3,268,005.5)	301.1%
	3.01.00	01.42			Remuneracao pess.diverso	170,000.0	0.0		165,800.0	4,200.0	97.5%
	3.01.00	10.01			Abono familia	12,000.0	0.0		147,200.0	(135,200.0)	122.6%
					Sub-total:	1,877,000.0	141,000.0		5,417,005.5	(3,399,005.5)	288.6%
	3.01.00	23.00			B.N.D.-Comb.lubrificantes	65,000.0	0.0		72,518.0	(7,518.0)	111.6%
	3.01.00	26.00			B.N.D.-Cons.secretaria	55,000.0	0.0		56,522.5	(1,522.5)	102.8%
					Sub-total:	120,000.0	0.0		129,040.5	(9,040.5)	107.5%
	3.01.00	28.00			B.N.D.-Outros	15,000.0	0.0		0.0	15,000.0	0.0
	3.01.00	29.00			Aquis.serv.-Locacao bens	150,000.0	0.0		100,150.0	49,850.0	66.6%
	3.01.00	30.00			Aquis.serv.-Transp.comunic.	30,000.0	0.0		38,596.5	(8,596.5)	128.7%
					Sub-total:	195,000.0	0.0		138,746.5	56,253.5	71.2%
	3.01.00	44.04			Out.desp.corr.:Seg.material	15,000.0	0.0		0.0	15,000.0	0.0
					Sub-total:	15,000.0	0.0		0.0	15,000.0	0.0
	3.01.00	52.00			Invest.-Maq.equipamento	30,000.0	0.0		0.0	30,000.0	0.0
					Sub-total:	30,000.0	0.0		0.0	30,000.0	0.0
15					<i>Sub-deleg. do Tarrafal</i>						
	3.01.00	01.02			Pessoal quad.aprov.por lei	1,457,000.0	222,000.0	b)	2,995,495.0	(1,316,495.0)	205.6%
	3.01.00	01.42			Remuneracao pess.diverso	117,000.0	0.0		105,887.0	11,113.0	90.5%
	3.01.00	10.01			Abono familia	20,000.0	0.0		57,200.0	(37,200.0)	286.0%
	3.01.00	14.00			Deslocacoes-Comp.encarg.	15,000.0	0.0		12,600.0	2,400.0	84.0%
					Sub-total:	1,609,000.0	222,000.0		3,171,182.0	(1,340,182.0)	197.1%
	3.01.00	23.00			B.N.D.-Comb.lubrificantes	65,000.0	0.0		58,550.0	6,450.0	90.1%
	3.01.00	26.00			B.N.D.-Cons.secretaria	50,000.0	0.0		40,996.0	9,004.0	82.0%
					Sub-total:	115,000.0	0.0		99,546.0	15,454.0	86.6%
	3.01.00	28.00			B.N.D.-Outros	22,000.0	0.0		6,587.0	15,413.0	29.9%
	3.01.00	29.00			Aquis.serv.-Locacao bens	200,000.0	0.0		157,100.0	42,900.0	78.6%
	3.01.00	30.00			Aquis.serv.-Transp.comunic.	30,000.0	0.0		27,928.5	2,071.5	93.1%
					Sub-total:	252,000.0	0.0		191,615.5	60,384.5	76.0%
	3.01.00	44.04			Out.desp.corr.:Seg.material	18,000.0	0.0		0.0	18,000.0	0.0
					Sub-total:	18,000.0	0.0		0.0	18,000.0	0.0
	3.01.00	52.00			Invest.-Maq.equipamento	22,000.0	0.0		11,000.0	11,000.0	50.0%
					Sub-total:	22,000.0	0.0		11,000.0	11,000.0	50.0%
a transportar						579,585,000.0	3,032,571.0		731,313,462.9	(148,695,891.9)	126.1%

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 11		da Educacao									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/a Dez.	Saldo 31/12/1993	%
16					<u>transporte</u>	579,585,000.0	3,032,571.0		731,313,462.9	(148,695,891.9)	126.5
					<u>Delegacao do Sal</u>						
		3.01.00	01.02		Pessoal quad.aprov.por lei	1,462,000.0	147,000.0	b)	1,921,660.0	(312,660.0)	131.4
		3.01.00	01.42		Remuneracao pess.diverso	54,000.0	0.0		28,500.0	25,500.0	52.8
		3.01.00	10.01		Abono familia	36,000.0	0.0		6,800.0	29,200.0	18.5
		3.01.00	14.00		Deslocacoes-Comp.encarg.	30,000.0	0.0		155,410.0	(125,410.0)	518.0
					Sub-total:	1,582,000.0	147,000.0		2,112,370.0	(383,370.0)	133.5
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	40,000.0	0.0		35,966.0	4,034.0	89.9
		3.01.00	26.00		B.N.D.-Cons.secretaria	40,000.0	0.0		29,529.0	10,471.0	73.8
					Sub-total:	80,000.0	0.0		65,495.0	14,505.0	81.9
		3.01.00	28.00		Aquis.serv.-Encarg.instal.	11,000.0	0.0		0.0	11,000.0	0.0
		3.01.00	29.00		Aquis.serv.-Locacao bens	294,000.0	0.0		264,000.0	30,000.0	89.8
		3.01.00	30.00		Aquis.serv.-Transp.comunic.	40,000.0	0.0		35,762.0	4,238.0	89.4
					Sub-total:	345,000.0	0.0		299,762.0	45,238.0	86.9
		3.01.00	44.04		Out.desp.corr.:Seg.material	11,000.0	0.0		0.0	11,000.0	0.0
					Sub-total:	11,000.0	0.0		0.0	11,000.0	0.0
		3.01.00	52.00		Invest.-Maq.equipamento	50,000.0	0.0		45,000.0	5,000.0	90.0
					Sub-total:	50,000.0	0.0		45,000.0	5,000.0	90.0
17					<u>Deleg.Mined.Santo Antonio</u>						
					<u>Servicos proprios</u>						
		3.01.00	01.02		Pessoal quad.aprov.por lei	1,233,000.0	0.0		1,660,608.0	(427,608.0)	134.7
		3.01.00	01.42		Remuneracao pess.diverso	200,000.0	0.0		182,800.0	17,200.0	91.4
		3.01.00	03.00		Horas extraordinarias	95,000.0	0.0		55,203.3	39,796.7	58.1
		3.01.00	10.01		Abono familia	60,000.0	0.0		39,800.0	20,200.0	66.3
		3.01.00	14.00		Deslocacoes-Comp.encarg.	90,000.0	0.0		12,200.0	77,800.0	13.6
					Sub-total:	1,678,000.0	0.0		1,950,611.3	(272,611.3)	116.2
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	200,000.0	0.0		179,859.0	20,141.0	89.9
		3.01.00	26.00		B.N.D.-Cons.secretaria	200,000.0	0.0		118,685.0	81,315.0	59.3
		3.03.00	27.00		B.N.D.-Outros	50,000.0	0.0		28,475.0	21,525.0	57.0
					Sub-total:	450,000.0	0.0		327,019.0	122,981.0	72.7
		3.01.00	28.00		Aquis.serv.-Encarg.instal.	45,000.0	0.0		38,583.0	6,417.0	85.7
		3.01.00	29.00		Aquis.serv.-Locacao bens	400,000.0	0.0		378,400.0	21,600.0	94.6
		3.01.00	30.00		Aquis.serv.-Transp.comunic.	115,000.0	0.0		113,648.5	1,351.5	98.8
		3.01.00	31.00		Aquis.serv.-nao especificad.	30,000.0	0.0		7,200.0	22,800.0	24.0
					Sub-total:	590,000.0	0.0		537,631.5	52,368.5	91.2
		3.01.00	44.04		Out.desp.corr.:Seg.material	30,000.0	0.0		29,220.0	780.0	97.4
					Sub-total:	30,000.0	0.0		29,220.0	780.0	97.4
		3.01.00	52.00		Invest.-Maq.equipamento	100,000.0	0.0		45,400.0	54,600.0	45.4
					Sub-total:	100,000.0	0.0		45,400.0	54,600.0	45.4
18					<u>Sub-delegacao Paul</u>						
		3.01.00	01.02		Pessoal quad.aprov.por lei	1,251,000.0	0.0		4,550,398.6	(3,299,398.6)	363.7
		3.01.00	01.42		Remuneracao pess.diverso	35,000.0	0.0		14,500.0	20,500.0	41.4
		3.01.00	10.01		Abono familia	30,000.0	0.0		44,800.0	(14,800.0)	149.3
		3.01.00	14.00		Deslocacoes-Comp.encarg.	25,000.0	0.0		0.0	25,000.0	0.0
					Sub-total:	1,341,000.0	0.0		4,609,698.6	(3,268,698.6)	343.8
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	45,000.0	0.0		41,040.0	3,960.0	91.2
		3.01.00	26.00		B.N.D.-Cons.secretaria	50,000.0	0.0		0.0	50,000.0	0.0
		3.01.00	27.00		B.N.D.-Outros	10,000.0	0.0		0.0	10,000.0	0.0
					Sub-total:	105,000.0	0.0		41,040.0	63,960.0	59.7
		3.01.00	28.00		Aquis.serv.-Encarg.instal.	10,000.0	0.0		3,320.0	6,680.0	33.2
		3.01.00	29.00		Aquis.serv.-Locacao bens	50,000.0	0.0		5,100.0	44,900.0	10.2
		3.01.00	30.00		Aquis.serv.-Transp.comunic.	30,000.0	0.0		24,727.5	5,272.5	82.4
					Sub-total:	90,000.0	0.0		33,147.5	56,852.5	36.8
		3.01.00	44.04		Out.desp.corr.:Seg.material	10,000.0	0.0		10,000.0	0.0	100.0
					Sub-total:	10,000.0	0.0		10,000.0	0.0	100.0
		3.01.00	52.00		Invest.-Maq.equipamento	95,000.0	0.0		0.0	95,000.0	0.0
					Sub-total:	95,000.0	0.0		0.0	95,000.0	0.0
a transportar						586,142,000.0	3,179,571.0		741,420,057.8	(152,098,486.8)	126.5

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio: 11		da Educacao									
Capitulo: 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port ari	Pagamentos Jan/ a Dez.	Saldos 31/12/1993	%
19					transporte	586,142,000.0	3,179,571.0		741,420,057.8	(152,098,486.8)	126.3
					Sub-delegacao Porto Novo						
		9.03.00	01.02		Pessoal quad.aprov.por lei	1,362,000.0	133,000.0	b)	6,036,774.9	(4,541,774.9)	443.2
		9.03.00	01.42		Remuneracao pess.diverso	117,000.0	0.0		90,100.0	26,900.0	77.0
		9.03.00	10.01		Abono familia	15,000.0	0.0		81,100.0	(66,100.0)	540.7
		9.03.00	14.00		Deslocacoes-Comp.encarg.	25,000.0	0.0		22,700.0	2,300.0	90.0
					Sub-total:	1,519,000.0	133,000.0		6,230,674.9	(4,578,674.9)	410.2
		9.03.00	23.00		B.N.D.-Comb.lubrificantes	45,000.0	0.0		31,320.0	13,680.0	69.0
		9.03.00	26.00		B.N.D.-Cons.secretaria	43,000.0	0.0		26,825.0	16,175.0	62.4
		9.03.00	27.00		B.N.D.-Outros	20,000.0	0.0		7,245.0	12,755.0	36.2
					Sub-total:	108,000.0	0.0		65,390.0	42,610.0	60.0
		9.03.00	28.00		Aquis.serv.-Encarg.instal.	11,000.0	0.0		7,129.0	3,871.0	64.8
		9.03.00	29.00		Aquis.serv.-Locacao bens	44,000.0	0.0		42,600.0	1,400.0	96.8
		9.03.00	30.00		Aquis.serv.-Transp.comunic.	33,000.0	0.0		35,492.0	(2,492.0)	107.0
					Sub-total:	88,000.0	0.0		85,221.0	2,779.0	96.8
		9.03.00	44.04		Out.desp.corr.:Seg.material	10,000.0	0.0		0.0	10,000.0	0.0
					Sub-total:	10,000.0	0.0		0.0	10,000.0	0.0
		9.03.00	52.00		Invest.-Maq.equipamento	54,000.0	0.0		0.0	54,000.0	0.0
					Sub-total:	54,000.0	0.0		0.0	54,000.0	0.0
20					Deleg.Mined.Sao Nicolau						
		3.01.00	01.02		Pessoal quad.aprov.por lei	1,273,000.0	(163,500.0)	c)	923,140.0	186,360.0	72.2
		3.01.00	01.42		Remuneracao pess.diverso	250,000.0	0.0		193,000.0	57,000.0	77.2
					Horas extraordinarias	30,000.0	0.0		210,490.1	(180,490.1)	701.8
		3.01.00	10.01		Abono familia	14,000.0	0.0		95,800.0	(81,800.0)	684.2
		3.01.00	14.00		Deslocacoes-Comp.encarg.	55,000.0	0.0		94,406.0	(39,406.0)	171.0
					Sub-total:	1,622,000.0	(163,500.0)		1,516,836.1	(58,336.1)	93.0
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	85,000.0	0.0		66,755.0	18,245.0	78.0
		3.01.00	26.00		B.N.D.-Cons.secretaria	130,000.0	0.0		96,552.5	33,447.5	74.2
		3.01.00	27.00		B.N.D.-Outros	65,000.0	0.0		36,772.0	28,228.0	56.0
					Sub-total:	280,000.0	0.0		200,079.5	79,920.5	71.2
		3.01.00	28.00		Aquis.serv.-Encarg.instal.	12,000.0	0.0		4,990.0	7,010.0	41.0
		3.01.00	29.00		Aquis.serv.-Locacao bens	112,000.0	0.0		88,800.0	23,200.0	79.0
		3.01.00	30.00		Aquis.serv.-Transp.comunic.	65,000.0	0.0		39,077.5	25,922.5	60.0
					Sub-total:	189,000.0	0.0		132,867.5	56,132.5	70.0
		3.01.00	44.04		Out.desp.corr.:Seg.material	12,000.0	1,000.0	c)	11,800.0	1,200.0	98.0
					Sub-total:	12,000.0	1,000.0		11,800.0	1,200.0	98.0
		3.01.00	52.00		Invest.-Maq.equipamento	15,000.0	162,500.0	c)	149,400.0	28,100.0	996.0
					Sub-total:	15,000.0	162,500.0		149,400.0	28,100.0	996.0
21					Deleg.Mined.Sao Vicente						
		3.01.00	01.02		Pessoal quad.aprov.por lei	3,937,000.0	423,000.0	b)	5,204,800.6	(844,800.6)	132.2
		3.01.00	01.42		Remuneracao pess.diverso	2,500,000.0	0.0		2,762,129.0	(262,129.0)	110.0
		3.01.00	03.00		Horas extraordinarias	47,000.0	0.0		42,282.7	4,717.3	90.0
		3.01.00	10.01		Abono familia	67,000.0	0.0		62,200.0	4,800.0	92.8
		3.01.00	14.00		Deslocacoes-Comp.encarg.	40,000.0	0.0		34,489.0	5,511.0	86.2
					Sub-total:	6,591,000.0	423,000.0		8,105,901.2	(1,091,901.3)	123.0
		3.01.00	23.00		B.N.D.-Comb.lubrificantes	271,000.0	0.0		240,317.0	30,683.0	88.7
		3.01.00	26.00		B.N.D.-Cons.secretaria	360,000.0	0.0		250,557.0	109,443.0	69.6
		3.01.00	27.00		B.N.D.-Outros	300,000.0	0.0		261,613.6	38,386.4	87.2
					Sub-total:	931,000.0	0.0		752,487.6	178,512.4	80.8
		3.01.00	28.00		Aquis.serv.-Encarg.instal.	350,000.0	0.0		315,847.0	34,153.0	90.2
		3.01.00	29.00		Aquis.serv.-Locacao bens	640,000.0	0.0		526,600.0	113,400.0	82.0
		3.01.00	30.00		Aquis.serv.-Transp.comunic.	380,000.0	0.0		348,914.0	31,086.0	91.8
		3.01.00	31.00		Aquis.serv.-nao especificad.	261,000.0	0.0		194,987.0	66,013.0	74.7
					Sub-total:	1,631,000.0	0.0		1,386,348.0	244,652.0	85.0
		3.01.00	44.04		Out.desp.corr.:Seg.material	32,000.0	0.0		28,200.0	3,800.0	88.1
					Sub-total:	32,000.0	0.0		28,200.0	3,800.0	88.1
		3.01.00	52.00		Invest.-Maq.equipamento	180,000.0	0.0		90,978.0	89,022.0	50.5
					Sub-total:	180,000.0	0.0		90,978.0	89,022.0	50.5
a transportar						599,404,000.0	3,735,571.0		760,176,241.7	(157,036,670.7)	126.8

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 11		da Educacao									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Portaria	Pagamentos Jan/a Dez.	Saldos 31/12/1993	%
22					transporte	599,404,000.0	3,735,571.0		760,176,241.7	(157,036,870.7)	126.1
					<u>Esc.Ens.Bas.Comp.Boavista</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	3,298,000.0	583,000.0	b)	3,635,944.1	245,035.9	110.0
		3.02.00	01.42		Remuneracao pess.diverso	35,000.0	0.0		46,900.0	(11,900.0)	134.0
		3.02.00	03.00		Horas extraordinarias	32,000.0	0.0		45,500.0	(13,500.0)	142.0
		3.02.00	10.01		Abono familia	10,000.0	0.0		8,600.0	1,400.0	86.0
					Sub-total:	3,375,000.0	583,000.0		3,736,944.1	221,055.9	110.0
		3.02.00	25.00		B.N.D.-Alim.roup.calcado	5,000.0	0.0		17,840.0	(12,840.0)	356.0
		3.02.00	26.00		B.N.D.-Cons.secretaria	76,000.0	0.0		88,690.0	(12,690.0)	116.0
		3.02.00	27.00		B.N.D.-Outros	10,000.0	0.0		7,510.0	2,490.0	75.0
					Sub-total:	91,000.0	0.0		114,040.0	(23,040.0)	125.0
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	40,000.0	0.0		105,802.0	(65,802.0)	264.0
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	60,000.0	0.0		94,555.5	(34,555.5)	157.0
		3.02.00	31.00		Aquis.serv.-nao especificad.	10,000.0	0.0		8,800.0	1,200.0	88.0
					Sub-total:	110,000.0	0.0		209,157.5	(99,157.5)	190.0
		3.02.00	52.00		Invest.-Maq.equipamento	22,000.0	0.0		9,100.0	12,900.0	41.0
					Sub-total:	22,000.0	0.0		9,100.0	12,900.0	41.0
23					<u>Esc.Ens.Bas.Comp.Brava</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	3,126,000.0	1,036,000.0	b)	3,569,145.0	592,855.0	114.0
		3.02.00	01.42		Remuneracao pess.diverso	60,000.0	0.0		40,000.0	20,000.0	66.0
		3.02.00	03.00		Horas extraordinarias	40,000.0	0.0		18,550.0	21,450.0	46.0
		3.02.00	10.01		Abono familia	29,000.0	0.0		23,400.0	5,600.0	80.0
					Sub-total:	3,255,000.0	1,036,000.0		3,651,095.0	639,905.0	112.0
		3.02.00	26.00		B.N.D.-Cons.secretaria	70,000.0	0.0		350.0	69,650.0	0.0
		3.02.00	27.00		B.N.D.-Outros	21,000.0	0.0		2,030.0	19,000.0	9.0
					Sub-total:	91,000.0	0.0		2,350.0	88,650.0	2.0
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	38,000.0	0.0		9,927.0	28,073.0	26.0
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	30,000.0	0.0		15,672.5	14,327.5	52.0
		3.02.00	31.00		Aquis.serv.-nao especificad.	18,000.0	0.0		0.0	18,000.0	0.0
					Sub-total:	86,000.0	0.0		25,599.5	60,400.5	29.0
		3.02.00	52.00		Invest.-Maq.equipamento	60,000.0	0.0		28,900.0	31,100.0	48.0
					Sub-total:	60,000.0	0.0		28,900.0	31,100.0	48.0
24					<u>Esc.Ens.B.Com."P.Cardoso"</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	10,392,000.0	1,832,000.0	b)	9,463,161.3	2,760,838.7	91.0
		3.02.00	01.42		Remuneracao pess.diverso	60,000.0	0.0		49,940.0	10,060.0	83.0
		3.02.00	03.00		Horas extraordinarias	117,000.0	0.0		116,900.0	100.0	99.0
		3.02.00	10.01		Abono familia	5,000.0	0.0		33,400.0	(28,400.0)	668.0
					Sub-total:	10,574,000.0	1,832,000.0		9,663,401.3	2,742,598.7	91.0
		3.02.00	23.00		B.N.D.-Comb.lubrificantes	15,000.0	0.0		3,340.0	11,660.0	22.0
		3.02.00	25.00		B.N.D.-Alim.roup.calcado	21,000.0	0.0		8,000.0	13,000.0	38.0
		3.02.00	26.00		B.N.D.-Cons.secretaria	145,000.0	0.0		139,186.0	5,814.0	96.0
		3.02.00	27.00		B.N.D.-Outros	32,000.0	0.0		31,820.0	180.0	99.0
					Sub-total:	213,000.0	0.0		182,346.0	30,654.0	85.0
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	109,000.0	0.0		15,855.0	93,145.0	14.0
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	60,000.0	0.0		25,040.0	34,960.0	41.0
		3.02.00	31.00		Aquis.serv.-nao especificad.	18,000.0	0.0		1,500.0	16,500.0	8.0
					Sub-total:	187,000.0	0.0		42,395.0	144,605.0	22.0
		3.02.00	52.00		Invest.-Maq.equipamento	30,000.0	0.0		27,500.0	2,500.0	91.0
					Sub-total:	30,000.0	0.0		27,500.0	2,500.0	91.0
25					<u>Esc.Ens.Bas.Com.Malo</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	3,775,000.0	685,000.0	b)	4,651,462.8	(191,462.8)	123.0
		3.02.00	01.42		Remuneracao pess.diverso	80,000.0	0.0		40,000.0	40,000.0	50.0
		3.02.00	03.00		Horas extraordinarias	62,000.0	0.0		46,550.0	15,450.0	75.0
		3.02.00	10.01		Abono familia	43,000.0	0.0		38,400.0	4,600.0	89.0
					Sub-total:	3,960,000.0	685,000.0		4,776,412.8	(131,412.8)	120.0
		3.02.00	25.00		B.N.D.-Alim.roup.calcado	6,000.0	0.0		0.0	6,000.0	0.0
		3.02.00	26.00		B.N.D.-Cons.secretaria	72,000.0	0.0		43,170.0	28,830.0	60.0
		3.02.00	27.00		B.N.D.-Outros	23,000.0	0.0		3,240.0	19,760.0	14.0
					Sub-total:	101,000.0	0.0		46,410.0	54,590.0	46.0
a transportar						621,559,000.0	7,871,571.0		782,691,892.9	(153,261,321.9)	125.0

Classificacao					CONTA GERAL DE ESTADO / 1993							
Organica												
Ministerio : 11					da Educacao							
Capitulo : 01					Gabinete do Ministro							
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%	
25		3.02.00	28.00		transporte	621,559,000.0	7,871,571.0		782,691,892.9	(153,261,321.9)	125.8	
		3.02.00	30.00		Aquis.serv.-Encarg.instal.	23,000.0	0.0		29,435.0	(6,435.0)	128.0	
		3.02.00	31.00		Aquis.serv.-Transp.comunic.	30,000.0	0.0		19,906.5	10,093.5	66.6	
		3.02.00	31.00		Aquis.serv.-nao especificad.	22,000.0	0.0		3,300.0	18,700.0	15.0	
					Sub-total:	75,000.0	0.0		52,641.5	22,358.5	70.2	
26		3.02.00	52.00		Invest.-Maq.equipamento	40,000.0	0.0		15,000.0	25,000.0	37.5	
					Sub-total:	40,000.0	0.0		15,000.0	25,000.0	37.5	
					<u>Esc.Ens.Bas.Comp.Mosteiro</u>							
		3.02.00	01.02		Pessoal quad.aprov.por lei	4,087,000.0	373,000.0	b)	3,690,849.5	769,150.5	90.3	
		3.02.00	01.42		Remuneracao pess.diverso	80,000.0	0.0		69,000.0	11,000.0	86.3	
		3.02.00	03.00		Horas extraordinarias	50,000.0	0.0		44,800.0	5,200.0	89.6	
		3.02.00	10.01		Abono familia	19,000.0	0.0		18,600.0	400.0	97.9	
		3.02.00	14.00		Deslocacoes-Comp.encarg.	25,000.0	0.0		14,000.0	11,000.0	56.0	
					Sub-total:	4,261,000.0	373,000.0		3,837,249.5	796,750.5	90.1	
		3.02.00	25.00		B.N.D.-Alim.roup.calçado	5,000.0	0.0		0.0	5,000.0	0.0	
		3.02.00	26.00		B.N.D.-Cons.secretaria	150,000.0	0.0		134,915.0	15,085.0	89.9	
		3.02.00	27.00		B.N.D.-Outros	50,000.0	0.0		44,980.0	5,020.0	90.0	
					Sub-total:	205,000.0	0.0		179,895.0	25,105.0	87.7	
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	90,000.0	0.0		78,550.0	11,450.0	87.3	
	27		3.02.00	30.00		Aquis.serv.-Transp.comunic.	20,000.0	0.0		18,000.0	2,000.0	90.0
		3.02.00	31.00		Aquis.serv.-nao especificad.	25,000.0	0.0		22,500.0	2,500.0	90.0	
					Sub-total:	135,000.0	0.0		119,050.0	15,950.0	88.2	
		3.02.00	52.00		Invest.-Maq.equipamento	80,000.0	0.0		0.0	80,000.0	0.0	
					Sub-total:	80,000.0	0.0		0.0	80,000.0	0.0	
					<u>Esc.Ens.Bas.Comp.J.Leite</u>							
		3.02.00	01.02		Pessoal quad.aprov.por lei	4,979,000.0	421,000.0	b)	4,026,346.9	1,373,653.1	80.9	
		3.02.00	01.42		Remuneracao pess.diverso	35,000.0	0.0		31,900.0	3,100.0	91.4	
		3.02.00	03.00		Horas extraordinarias	117,000.0	0.0		116,900.0	100.0	99.9	
		3.02.00	10.01		Abono familia	10,000.0	0.0		1,800.0	8,200.0	18.0	
		3.02.00	14.00		Deslocacoes-Comp.encarg.	30,000.0	0.0		0.0	30,000.0	0.0	
					Sub-total:	5,171,000.0	421,000.0		4,176,946.9	1,415,053.1	80.6	
		3.02.00	23.00		B.N.D.-Comb.lubrificantes	10,000.0	0.0		0.0	10,000.0	0.0	
28			3.02.00	25.00		B.N.D.-Alim.roup.calçado	11,000.0	0.0		0.0	11,000.0	0.0
			3.02.00	26.00		B.N.D.-Cons.secretaria	120,000.0	0.0		0.0	120,000.0	0.0
		3.02.00	27.00		B.N.D.-Outros	16,000.0	0.0		0.0	16,000.0	0.0	
					Sub-total:	157,000.0	0.0		0.0	157,000.0	0.0	
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	16,000.0	0.0		0.0	16,000.0	0.0	
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	27,000.0	0.0		0.0	27,000.0	0.0	
		3.02.00	31.00		Aquis.serv.-nao especificad.	11,000.0	0.0		0.0	11,000.0	0.0	
					Sub-total:	54,000.0	0.0		0.0	54,000.0	0.0	
		3.02.00	52.00		Invest.-Maq.equipamento	100,000.0	0.0		0.0	100,000.0	0.0	
					Sub-total:	100,000.0	0.0		0.0	100,000.0	0.0	
					<u>Esc.Ens.B.Com.Porto Novo</u>							
		3.02.00	01.02		Pessoal quad.aprov.por lei	6,287,000.0	334,000.0	b)	7,940,439.5	(1,319,439.5)	126.1	
		3.02.00	01.42		Remuneracao pess.diverso	117,000.0	0.0		92,400.0	24,600.0	79.0	
		3.02.00	03.00		Horas extraordinarias	240,000.0	0.0		155,460.0	84,540.0	64.8	
		3.02.00	10.01		Abono familia	40,000.0	0.0		57,600.0	(17,600.0)	144.0	
				Sub-total:	6,684,000.0	334,000.0		8,245,899.5	(1,227,899.5)	123.0		
	3.02.00	26.00		B.N.D.-Cons.secretaria	90,000.0	0.0		14,270.0	75,730.0	15.9		
	3.02.00	27.00		B.N.D.-Outros	20,000.0	0.0		8,355.0	11,645.0	41.8		
				Sub-total:	110,000.0	0.0		22,625.0	87,375.0	20.6		
	3.02.00	28.00		Aquis.serv.-Encarg.instal.	65,000.0	0.0		51,337.0	13,663.0	79.3		
	3.02.00	30.00		Aquis.serv.-Transp.comunic.	50,000.0	0.0		27,256.5	22,743.5	54.5		
	3.02.00	31.00		Aquis.serv.-nao especificad.	33,000.0	0.0		0.0	33,000.0	0.0		
				Sub-total:	148,000.0	0.0		78,593.5	69,406.5	53.7		
	3.02.00	52.00		Invest.-Maq.equipamento	54,000.0	0.0		0.0	54,000.0	0.0		
				Sub-total:	54,000.0	0.0		0.0	54,000.0	0.0		
a transportar						638,833,000.0	8,999,571.0		799,419,793.8	(151,587,222.8)	125.8	

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 11		da Educacao									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Ali/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/ a Dez	Saldo 31/12/1993	%
29					transporte	638,832,000.0	8,999,571.0		799,419,793.8	(151,587,222.8)	125.1
					Esc.Ens.B.Comp.Lavadoiro						
		3.02.00	01.02		Pessoal quad.aprov.por lei	12,588,000.0	4,300,000.0	b)	16,839,931.6	48,048.4	133.8
		3.02.00	01.42		Remuneracao pess.diverso	453,000.0	0.0		323,700.0	129,300.0	71.5
		3.02.00	03.00		Horas extraordinarias	316,000.0	0.0		240,544.6	75,455.4	76.1
		3.02.00	08.00		Vest.art.pess.-Especie	25,000.0	0.0		0.0	25,000.0	0.0
		3.02.00	10.01		Abono familia	90,000.0	0.0		95,000.0	(5,000.0)	105.6
					Sub-total:	13,472,000.0	4,300,000.0		17,499,196.2	272,803.8	128.9
		3.02.00	25.00		B.N.D.-Alim.roup.calcado	20,000.0	0.0		2,650.0	17,350.0	13.3
		3.02.00	26.00		B.N.D.-Cons.secretaria	325,000.0	0.0		254,869.0	70,131.0	78.4
		3.02.00	27.00		B.N.D.-Outros	90,000.0	0.0		65,145.0	24,855.0	72.4
					Sub-total:	435,000.0	0.0		322,664.0	112,336.0	74.2
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	120,000.0	0.0		109,653.0	10,347.0	91.4
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	45,000.0	0.0		22,063.0	22,937.0	49.0
		3.02.00	31.00		Aquis.serv.-nao especificad.	54,000.0	0.0		14,000.0	40,000.0	25.9
					Sub-total:	219,000.0	0.0		145,716.0	73,284.0	66.5
		3.02.00	52.00		Invest.-Maq.equipamento	250,000.0	0.0		0.0	250,000.0	0.0
					Sub-total:	250,000.0	0.0		0.0	250,000.0	0.0
30					Esc.En.B.Com.Eug.Tavares						
		3.02.00	01.02		Pessoal quad.aprov.por lei	16,362,000.0	4,530,000.0	b)	20,829,013.5	62,986.5	127.3
		3.02.00	01.42		Remuneracao pess.diverso	292,000.0	0.0		274,877.0	17,123.0	94.1
		3.02.00	03.00		Horas extraordinarias	410,000.0	0.0		360,346.2	49,653.8	87.9
		3.02.00	06.00		Abonos diversos-Numerario	25,000.0	0.0		0.0	25,000.0	0.0
		3.02.00	08.00		Vest.art.pess.-Especie	35,000.0	0.0		29,100.0	5,900.0	83.1
		3.02.00	10.01		Abono familia	94,000.0	0.0		91,800.0	2,200.0	97.7
					Sub-total:	17,218,000.0	4,530,000.0		21,585,136.7	162,863.3	125.4
		3.02.00	22.00		B.N.D.-Mat.prim.subsid.	16,000.0	0.0		14,400.0	1,600.0	90.0
		3.02.00	26.00		B.N.D.-Cons.secretaria	340,000.0	0.0		265,260.0	74,740.0	78.0
		3.02.00	27.00		B.N.D.-Outros	70,000.0	0.0		37,009.0	32,991.0	52.9
					Sub-total:	426,000.0	0.0		316,669.0	109,331.0	74.3
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	108,000.0	0.0		63,640.0	44,360.0	58.8
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	50,000.0	0.0		34,858.0	15,142.0	69.7
		3.02.00	31.00		Aquis.serv.-nao especificad.	200,000.0	0.0		168,090.0	31,910.0	84.0
					Sub-total:	358,000.0	0.0		266,588.0	91,412.0	74.5
		3.02.00	52.00		Invest.-Maq.equipamento	109,000.0	0.0		0.0	109,000.0	0.0
					Sub-total:	109,000.0	0.0		0.0	109,000.0	0.0
31					Esc.Ens.B.Com.Calabaceira						
		3.02.00	01.02		Pessoal quad.aprov.por lei	10,399,000.0	6,500,000.0	b)	16,846,160.5	52,839.5	162.0
		3.02.00	01.42		Remuneracao pess.diverso	409,000.0	0.0		360,000.0	49,000.0	88.0
		3.02.00	03.00		Horas extraordinarias	300,000.0	0.0		268,878.0	31,122.0	89.6
		3.02.00	08.00		Vest.art.pess.-Especie	25,000.0	0.0		0.0	25,000.0	0.0
		3.02.00	10.01		Abono familia	80,000.0	0.0		82,000.0	(2,000.0)	102.5
					Sub-total:	11,213,000.0	6,500,000.0		17,557,038.5	155,961.5	156.6
		3.02.00	25.00		B.N.D.-Alim.roup.calcado	20,000.0	0.0		0.0	20,000.0	0.0
		3.02.00	26.00		B.N.D.-Cons.secretaria	320,000.0	0.0		226,270.0	93,730.0	70.7
		3.02.00	27.00		B.N.D.-Outros	54,000.0	0.0		29,320.0	24,680.0	54.3
					Sub-total:	394,000.0	0.0		255,590.0	138,410.0	64.9
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	152,000.0	0.0		58,268.0	93,732.0	38.3
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	60,000.0	0.0		34,758.0	25,242.0	57.9
		3.02.00	31.00		Aquis.serv.-nao especificad.	150,000.0	0.0		92,800.0	57,200.0	61.9
					Sub-total:	362,000.0	0.0		185,826.0	176,174.0	51.3
		3.02.00	52.00		Invest.-Maq.equipamento	109,000.0	0.0		0.0	109,000.0	0.0
					Sub-total:	109,000.0	0.0		0.0	109,000.0	0.0
a transportar						683,398,000.0	24,329,571.0		857,554,218.2	(149,826,647.2)	125.5

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 11		da Educacao									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Araulacoes	Port aria	Pagamentos Jan'a Dez	Saldos 31/12/1993	%
32					<u>transporte</u>	683,398,000.0	24,329,571.0		857,554,218.2	(149,826,847.2)	125.1
					<u>Esc.En.B.Com.Braco Tcheu</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	7,112,000.0	1,420,000.0	b)	8,942,653.0	(410,653.0)	125.7
		3.02.00	01.42		Remuneracao pess.diverso	314,000.0	(50,000.0)	c)	211,500.0	52,500.0	67.4
		3.02.00	03.00		Horas extraordinarias	70,000.0	50,000.0	c)	85,260.0	34,740.0	121.8
		3.02.00	10.01		Abono familia	40,000.0	0.0		55,000.0	(15,000.0)	137.5
					Sub-total:	7,536,000.0	1,420,000.0		9,294,413.0	(338,413.0)	123.3
		3.02.00	25.00		B.N.D.-Alim.roup.calcado	15,000.0	0.0		0.0	15,000.0	0.0
		3.02.00	26.00		B.N.D.-Cons.secretaria	220,000.0	0.0		137,413.5	82,586.5	62.1
		3.02.00	27.00		B.N.D.-Outros	45,000.0	0.0		64,481.0	(19,481.0)	143.3
					Sub-total:	280,000.0	0.0		201,894.5	78,105.5	72.3
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	100,000.0	0.0		74,311.0	25,689.0	74.3
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	20,000.0	0.0		13,611.0	6,389.0	68.1
					Sub-total:	120,000.0	0.0		87,922.0	32,078.0	73.3
		3.02.00	52.00		Invest.-Maq.equipamento	108,000.0	0.0		0.0	108,000.0	0.0
					Sub-total:	108,000.0	0.0		0.0	108,000.0	0.0
33					<u>E.E.B.C.V.Tavar.-S.Domingo</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	3,500,000.0	1,400,000.0	b)	4,441,500.0	458,500.0	126.9
		3.02.00	01.42		Remuneracao pess.diverso	100,000.0	0.0		90,000.0	10,000.0	90.0
		3.02.00	03.00		Horas extraordinarias	35,000.0	0.0		0.0	35,000.0	0.0
		9.03.00	10.01		Abono familia	98,000.0	0.0		70,400.0	27,600.0	71.8
					Sub-total:	3,733,000.0	1,400,000.0		4,601,900.0	531,100.0	123.3
		9.03.00	22.00		B.N.D.-Mat.prim.subsid.	10,000.0	0.0		0.0	10,000.0	0.0
		9.03.00	23.00		B.N.D.-Comb.lubrificantes	50,000.0	0.0		27,210.0	22,790.0	54.4
		9.03.00	26.00		B.N.D.-Cons.secretaria	75,000.0	0.0		43,640.0	31,360.0	58.2
		9.03.00	27.00		B.N.D.-Outros	15,000.0	0.0		1,686.0	13,314.0	11.1
					Sub-total:	150,000.0	0.0		72,536.0	77,464.0	48.4
		9.03.00	28.00		Aquis.serv.-Encarg.instal.	35,000.0	0.0		3,900.0	31,100.0	11.1
		9.03.00	30.00		Aquis.serv.-Transp.comunic.	40,000.0	0.0		0.0	40,000.0	0.0
					Sub-total:	75,000.0	0.0		3,900.0	71,100.0	5.2
		9.03.00	52.00		Invest.-Maq.equipamento	60,000.0	0.0		5,000.0	55,000.0	8.3
					Sub-total:	60,000.0	0.0		5,000.0	55,000.0	8.3
34					<u>Esc.Ens.B.Com.Santa Cruz</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	11,980,000.0	1,057,000.0	b)	10,794,979.5	2,242,020.5	90.1
		3.02.00	01.42		Remuneracao pess.diverso	34,000.0	0.0		34,000.0	0.0	100.0
		3.02.00	03.00		Horas extraordinarias	238,000.0	0.0		214,114.0	23,886.0	90.0
		3.02.00	10.01		Abono familia	45,000.0	0.0		53,400.0	(8,400.0)	118.7
		3.02.00	14.00		Deslocacoes-Compens.encarg	15,000.0	(12,500.0)	c)	0.0	2,500.0	0.0
					Sub-total:	12,312,000.0	1,044,500.0		11,096,493.5	2,260,006.5	90.1
		3.02.00	23.00		B.N.D.-Comb.lubrificantes	20,000.0	0.0		18,870.0	1,130.0	94.4
		3.02.00	25.00		B.N.D.-Alim.roup.calcado	11,000.0	0.0		11,000.0	0.0	100.0
		3.02.00	26.00		B.N.D.-Cons.secretaria	90,000.0	0.0		89,242.0	758.0	99.2
		3.02.00	27.00		B.N.D.-Outros	11,000.0	0.0		10,500.0	500.0	95.5
					Sub-total:	132,000.0	0.0		129,612.0	2,388.0	98.2
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	20,000.0	0.0		19,930.0	70.0	99.7
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	20,000.0	12,500.0	c)	34,629.5	(2,129.5)	173.1
		3.02.00	31.00		Aquis.serv.-nao especificad.	20,000.0	0.0		3,000.0	17,000.0	15.0
					Sub-total:	60,000.0	12,500.0		57,559.5	14,940.5	95.9
		3.02.00	52.00		Invest.-Maq.equipamento	54,000.0	0.0		32,320.0	21,680.0	59.9
					Sub-total:	54,000.0	0.0		32,320.0	21,680.0	59.9
35					<u>E.E.B.C.Joao Teves-Orgaos</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	2,360,000.0	389,000.0	b)	4,399,466.5	(1,650,466.5)	186.4
		3.02.00	01.42		Remuneracao pess.diverso	55,000.0	0.0		86,500.0	(31,500.0)	157.3
		3.02.00	03.00		Horas extraordinarias	60,000.0	0.0		53,869.2	6,130.8	89.8
		3.02.00	08.00		Vest.art.pess.-Especie	13,000.0	0.0		0.0	13,000.0	0.0
					Sub-total:	2,488,000.0	389,000.0		4,539,835.7	(1,662,835.7)	182.5
		3.02.00	23.00		B.N.D.-Comb.lubrificantes	8,000.0	0.0		0.0	8,000.0	0.0
		3.02.00	26.00		B.N.D.-Cons.secretaria	80,000.0	0.0		63,120.0	16,880.0	78.9
		3.02.00	27.00		B.N.D.-Outros	15,000.0	0.0		10,000.0	5,000.0	66.7
					Sub-total:	103,000.0	0.0		73,120.0	29,880.0	71.0
a transportar						710,609,000.0	28,595,571.0		887,750,724.4	(148,546,153.4)	124.9

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica		da Educacao									
Ministerio : 11		Gabinete do Ministro									
Capitulo : 01											
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Ali/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
35		3.02.00	28.00		transporte	710,609,000.0	28,595,571.0		887,750,724.4	(148,546,153.4)	124.3
		3.02.00	30.00		Aquis.serv.-Encarg.instal.	30,000.0	0.0		0.0	30,000.0	0.0
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	25,000.0	0.0		6,294.0	18,706.0	25.2
		3.02.00	31.00		Aquis.serv.-nao especificad.	10,000.0	0.0		0.0	10,000.0	0.0
					Sub-total:	65,000.0	0.0		6,294.0	58,706.0	9.7
36		3.02.00	52.00		Invest.-Maq.equipamento	115,000.0	0.0		6,250.0	108,750.0	5.4
					Sub-total:	115,000.0	0.0		6,250.0	108,750.0	5.4
					<u>Esc.Ens.Bas.Comp. Picos</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	5,359,000.0	952,000.0	b)	5,515,580.7	795,419.3	102.9
		3.02.00	01.42		Remuneracao pess.diverso	50,000.0	0.0		97,500.0	(47,500.0)	195.0
		3.02.00	03.00		Horas extraordinarias	117,000.0	0.0		116,054.0	946.0	99.2
		3.02.00	10.01		Abono familia	19,000.0	0.0		27,800.0	(8,800.0)	146.3
		3.02.00	14.00		Deslocacoes-Comp.encarg.	10,000.0	0.0		9,600.0	400.0	96.0
					Sub-total:	5,555,000.0	952,000.0		5,766,534.7	740,465.3	103.6
		3.02.00	23.00		B.N.D.-Comb.lubrificantes	35,000.0	0.0		34,976.0	24.0	99.9
		3.02.00	25.00		B.N.D.-Alim.roup.calcado	10,000.0	0.0		4,120.0	5,880.0	41.2
		3.02.00	26.00		B.N.D.-Cons.secretaria	120,000.0	0.0		106,680.0	13,320.0	88.9
		3.02.00	27.00		B.N.D.-Outros	18,000.0	0.0		16,078.0	1,922.0	89.6
					Sub-total:	183,000.0	0.0		161,854.0	21,146.0	88.4
37		3.02.00	28.00		Aquis.serv.-Encarg.instal.	15,000.0	0.0		15,000.0	0.0	100.0
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	55,000.0	0.0		61,111.5	(6,111.5)	111.1
		3.02.00	31.00		Aquis.serv.-nao especificad.	11,000.0	0.0		11,000.0	0.0	100.0
					Sub-total:	81,000.0	0.0		87,111.5	(6,111.5)	107.5
		3.02.00	52.00		Invest.-Maq.equipamento	125,000.0	0.0		105,252.0	19,748.0	84.2
					Sub-total:	125,000.0	0.0		105,252.0	19,748.0	84.2
					<u>E.E.B.Comp.Santa Catarina</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	16,505,000.0	2,593,000.0	b)	19,695,488.3	(597,488.3)	119.3
		3.02.00	01.42		Remuneracao pess.diverso	293,000.0	0.0		169,000.0	124,000.0	57.7
		3.02.00	03.00		Horas extraordinarias	500,000.0	0.0		463,685.3	36,314.7	92.7
		3.02.00	10.01		Abono familia	146,000.0	0.0		173,000.0	(27,000.0)	118.5
		3.02.00	14.00		Deslocacoes-Comp.encarg.	20,000.0	0.0		16,600.0	3,400.0	83.0
					Sub-total:	17,464,000.0	2,593,000.0		20,517,773.6	(460,773.6)	117.5
		3.02.00	23.00		B.N.D.-Comb.lubrificantes	32,000.0	0.0		31,600.0	400.0	98.8
		3.02.00	25.00		B.N.D.-Alim.roup.calcado	20,000.0	0.0		19,508.0	492.0	97.5
38		3.02.00	26.00		B.N.D.-Cons.secretaria	320,000.0	0.0		247,633.0	72,367.0	77.4
		3.02.00	27.00		B.N.D.-Outros	50,000.0	0.0		49,751.0	249.0	99.5
					Sub-total:	422,000.0	0.0		348,492.0	73,508.0	82.6
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	200,000.0	0.0		39,995.0	160,005.0	20.0
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	45,000.0	0.0		40,760.5	4,239.5	90.6
		3.02.00	31.00		Aquis.serv.-nao especificad.	40,000.0	0.0		36,898.5	3,101.5	92.3
					Sub-total:	285,000.0	0.0		117,654.0	167,346.0	41.3
		3.02.00	52.00		Invest.-Maq.equipamento	120,000.0	0.0		27,100.0	92,900.0	22.6
					Sub-total:	120,000.0	0.0		27,100.0	92,900.0	22.6
					<u>Esc.Ens.B.Com.Rib.Grande</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	8,898,000.0	1,471,000.0	b)	10,096,820.0	272,180.0	113.5
		3.02.00	01.42		Remuneracao pess.diverso	170,000.0	0.0		152,700.0	17,300.0	89.6
		3.02.00	03.00		Horas extraordinarias	100,000.0	0.0		89,950.0	10,050.0	90.0
		3.02.00	10.01		Abono familia	39,000.0	0.0		41,800.0	(2,800.0)	107.2
					Sub-total:	9,207,000.0	1,471,000.0		10,381,270.0	296,730.0	112.8
		3.02.00	25.00		B.N.D.-Alim.roup.calcado	15,000.0	0.0		0.0	15,000.0	0.0
		3.02.00	26.00		B.N.D.-Cons.secretaria	170,000.0	0.0		127,695.0	42,305.0	75.1
		3.02.00	27.00		B.N.D.-Outros	50,000.0	0.0		34,002.0	15,998.0	68.0
					Sub-total:	235,000.0	0.0		161,697.0	73,303.0	68.6
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	40,000.0	0.0		34,107.5	5,892.5	85.3
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	54,000.0	0.0		53,923.0	77.0	99.9
		3.02.00	31.00		Aquis.serv.-nao especificad.	43,000.0	0.0		24,100.0	18,900.0	56.0
					Sub-total:	137,000.0	0.0		112,130.5	24,869.5	81.8
a transportar						744,603,000.0	33,611,571.0		925,550,197.7	(147,335,566.7)	124.3

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 11		da Educacao									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class Func.	Class Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Ali/Orcamentais Ref/Anulacoes	Port aria	Pagamentos Jan/a Dez.	Saldo 31/12/1993	%
					transporte	744,603,000.0	33,611,571.0		925,550,137.7	(147,335,566.7)	124.3
38		3.02.00	52.00		Invest.-Maq.equipamento	22,000.0	0.0		8,350.0	13,650.0	38.0
					Sub-total:	22,000.0	0.0		8,350.0	13,650.0	38.0
39					E.E.B.C. J.Afonso St.Antao						
		3.02.00	01.02		Pessoal quad.aprov.por lei	3,601,000.0	631,000.0	b)	3,131,700.0	1,100,300.0	87.0
		3.02.00	01.42		Remuneracao pess.diverso	40,000.0	0.0		36,000.0	4,000.0	90.0
		3.02.00	03.00		Horas extraordinarias	50,000.0	0.0		44,800.0	5,200.0	89.6
					Sub-total:	3,691,000.0	631,000.0		3,212,500.0	1,109,500.0	87.0
		3.02.00	25.00		B.N.D.-Alim.roup.calçado	5,000.0	0.0		0.0	5,000.0	0.0
		3.02.00	26.00		B.N.D.-Cons.secretaria	90,000.0	0.0		31,905.0	58,095.0	35.6
		3.02.00	27.00		B.N.D.-Outros	15,000.0	0.0		11,315.0	3,685.0	75.4
					Sub-total:	110,000.0	0.0		43,220.0	66,780.0	39.3
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	20,000.0	0.0		18,000.0	2,000.0	90.0
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	25,000.0	0.0		22,500.0	2,500.0	90.0
		3.02.00	31.00		Aquis.serv.-nao especificad.	10,000.0	0.0		4,000.0	6,000.0	40.0
					Sub-total:	55,000.0	0.0		44,500.0	10,500.0	80.9
		3.02.00	52.00		Invest.-Maq.equipamento	100,000.0	0.0		60,000.0	40,000.0	60.0
					Sub-total:	100,000.0	0.0		60,000.0	40,000.0	60.0
40					Esc.Ens.Bas.Comp.do Sal						
		3.02.00	01.02		Pessoal quad.aprov.por lei	7,144,000.0	560,800.0	b)c)	9,234,760.0	(1,529,960.0)	129.6
		3.02.00	01.42		Remuneracao pess.diverso	80,000.0	0.0		71,500.0	8,500.0	89.4
		3.02.00	03.00		Horas extraordinarias	106,000.0	106,400.0	c)	95,350.0	117,050.0	90.0
		3.02.00	10.01		Abono familia	8,000.0	0.0		15,100.0	(7,100.0)	188.6
					Sub-total:	7,338,000.0	667,200.0		9,416,710.0	(1,411,510.0)	128.3
		3.02.00	23.00		B.N.D.-Combust.e lubrificantes	10,000.0	0.0		0.0	10,000.0	0.0
		3.02.00	25.00		B.N.D.-Alim.roup.calçado	10,000.0	0.0		2,880.0	7,120.0	28.8
		3.02.00	26.00		B.N.D.-Cons.secretaria	90,000.0	51,800.0	c)	80,345.0	51,455.0	89.0
		3.02.00	27.00		B.N.D.-Outros	32,000.0	0.0		27,569.0	4,431.0	86.4
					Sub-total:	142,000.0	51,800.0		117,164.0	52,616.0	78.3
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	70,000.0	0.0		59,540.0	10,460.0	85.2
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	65,000.0	0.0		54,540.0	10,460.0	83.9
		9.03.00	31.00		Aquis.serv.-nao especificad.	10,000.0	0.0		15,625.0	(5,625.0)	156.3
					Sub-total:	145,000.0	0.0		129,805.0	15,195.0	89.5
		3.02.00	52.00		Invest.-Maq.equipamento	30,000.0	0.0		24,690.0	5,310.0	82.3
					Sub-total:	30,000.0	0.0		24,690.0	5,310.0	82.3
41					Esc.Ens.Bas.Com.Rib.Brave						
		3.02.00	01.02		Pessoal quad.aprov.por lei	5,539,000.0	735,000.0	b)	5,577,871.0	696,129.0	100.7
		3.02.00	01.42		Remuneracao pess.diverso	55,000.0	0.0		54,500.0	500.0	99.1
		3.02.00	03.00		Horas extraordinarias	70,000.0	0.0		27,650.0	42,350.0	39.5
		3.02.00	10.01		Abono familia	40,000.0	0.0		38,400.0	1,600.0	96.0
					Sub-total:	5,704,000.0	735,000.0		5,698,421.0	740,579.0	99.5
		3.02.00	21.00		B.D.-Outros	15,000.0	0.0		0.0	15,000.0	0.0
					Sub-total:	15,000.0	0.0		0.0	15,000.0	0.0
		3.02.00	25.00		B.N.D.-Alim.roup.calçado	10,000.0	0.0		9,548.0	52.0	99.5
		3.02.00	26.00		B.N.D.-Cons.secretaria	150,000.0	0.0		61,117.5	68,882.5	54.1
		3.02.00	27.00		B.N.D.-Outros	80,000.0	0.0		34,137.5	45,862.5	42.7
					Sub-total:	240,000.0	0.0		125,203.0	114,797.0	52.2
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	23,000.0	0.0		22,999.0	1.0	100.0
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	40,000.0	0.0		37,876.5	2,123.5	94.7
		3.02.00	31.00		Aquis.serv.-nao especificad.	30,000.0	0.0		10,000.0	20,000.0	33.3
					Sub-total:	93,000.0	0.0		70,875.5	22,124.5	76.2
		3.02.00	52.00		Invest.-Maq.equipamento	85,000.0	0.0		76,450.0	8,550.0	89.9
					Sub-total:	85,000.0	0.0		76,450.0	8,550.0	89.9
42					E.E.B.C.Tarrata S.Nicolau						
		3.02.00	01.02		Pessoal quad.aprov.por lei	2,593,000.0	450,000.0	b)	2,046,647.1	396,352.9	78.9
		3.02.00	01.42		Remuneracao pess.diverso	40,000.0	0.0		39,950.0	50.0	99.9
		3.02.00	03.00		Horas extraordinarias	40,000.0	0.0		40,900.0	(500.0)	102.3
		3.02.00	10.01		Abono familia	24,000.0	0.0		9,200.0	14,800.0	38.3
					Sub-total:	2,697,000.0	450,000.0		2,136,697.1	1,010,302.9	79.2
a transporter						765,070,000.0	36,146,571.0		946,708,743.8	(145,492,172.3)	123.7

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica		da Educacao									
Ministerio : 11		Gabinete do Ministro									
Capitulo : 01											
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref./Anulacoes	Portaria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
42		3.02.00	25.00		transporte	765,070,000.0	36,146,571.0		946,708,743.3	(145,492,172.3)	123.7
		3.02.00	26.00		B.N.D.-Alim.roup.calçado	5,000.0	0.0		4,000.0	1,000.0	80.0
		3.02.00	26.00		B.N.D.-Cons.secretaria	90,000.0	0.0		37,813.0	52,187.0	42.0
		3.02.00	27.00		B.N.D.-Outros	30,000.0	0.0		24,075.0	5,925.0	60.3
					Sub-total:	125,000.0	0.0		65,888.0	59,112.0	52.7
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	13,000.0	0.0		11,745.0	1,255.0	90.3
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	25,000.0	0.0		24,994.0	6.0	100.0
					Sub-total:	38,000.0	0.0		36,739.0	1,261.0	96.7
		3.02.00	52.00		Invest.-Maq.equipamento	90,000.0	0.0		8,950.0	81,050.0	9.9
					Sub-total:	90,000.0	0.0		8,950.0	81,050.0	9.9
43					<u>E.E.B.C."Jorge Barbosa"</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	20,859,000.0	3,126,000.0	b)c)	32,431,001.4	(8,446,001.4)	155.5
		3.02.00	01.42		Remuneracao pess.diverso	94,000.0	60,000.0	a)	131,700.0	22,300.0	140.1
		3.02.00	03.00		Horas extraordinarias	1,150,000.0	342,720.0	a)	1,377,369.9	115,350.1	119.8
		3.02.00	10.01		Abono familia	70,000.0	0.0		140,800.0	(70,800.0)	201.1
					Sub-total:	22,173,000.0	3,528,720.0		34,080,871.3	(8,379,151.3)	153.7
		3.02.00	26.00		B.N.D.-Cons.secretaria	465,000.0	60,000.0	a)	498,095.0	86,915.0	94.2
		3.02.00	27.00		B.N.D.-Outros	153,000.0	0.0		126,014.3	26,985.7	82.4
					Sub-total:	618,000.0	60,000.0		564,099.3	113,900.7	91.3
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	32,000.0	225,000.0	a)c)	250,770.0	6,230.0	783.7
44		3.02.00	30.00		Aquis.serv.-Transp.comunic.	33,000.0	8,000.0	a)	37,524.0	3,476.0	113.7
		3.02.00	31.00		Aquis.serv.-nao especificad.	33,000.0	0.0		22,310.0	10,690.0	67.5
					Sub-total:	98,000.0	233,000.0		370,604.0	20,396.0	316.9
		3.02.00	52.00		Invest.-Maq.equipamento	165,000.0	0.0		43,350.0	121,640.0	26.3
					Sub-total:	165,000.0	0.0		43,350.0	121,640.0	26.3
					<u>E.E.B.C.Aurelio Goncalves</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	14,430,000.0	2,432,000.0	b)	15,122,675.2	1,732,324.8	104.8
		3.02.00	01.42		Remuneracao pess.diverso	50,000.0	0.0		44,000.0	6,000.0	88.0
		3.02.00	03.00		Horas extraordinarias	370,000.0	0.0		332,816.0	37,184.0	90.0
		3.02.00	10.01		Abono familia	30,000.0	0.0		59,400.0	(29,400.0)	178.0
45					Sub-total:	14,880,000.0	2,432,000.0		15,552,891.2	1,759,108.8	104.5
		3.02.00	26.00		B.N.D.-Cons.secretaria	250,000.0	0.0		141,911.0	108,089.0	59.2
		3.02.00	27.00		B.N.D.-Outros	90,000.0	0.0		73,521.0	16,479.0	81.7
					Sub-total:	340,000.0	0.0		215,432.0	124,568.0	63.4
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	140,000.0	0.0		136,200.0	3,800.0	97.3
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	50,000.0	0.0		39,707.5	10,292.5	67.4
		3.02.00	31.00		Aquis.serv.-nao especificad.	40,000.0	0.0		26,140.0	13,860.0	66.4
					Sub-total:	230,000.0	0.0		196,047.5	33,952.5	85.2
		3.02.00	52.00		Invest.-Maq.equipamento	170,000.0	0.0		74,350.0	95,650.0	43.7
					Sub-total:	170,000.0	0.0		74,350.0	95,650.0	43.7
45					<u>E.E.B.C.do Tarrat</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	8,063,000.0	1,105,000.0	b)	10,333,354.0	(1,165,354.0)	128.2
		3.02.00	01.42		Remuneracao pess.diverso	155,000.0	0.0		139,500.0	15,500.0	90.0
		3.02.00	03.00		Horas extraordinarias	200,000.0	0.0		159,404.0	40,596.0	79.7
		3.02.00	10.01		Abono familia	120,000.0	0.0		120,800.0	(800.0)	100.7
		3.02.00	14.00		Deslocacoes-Comp.encarg.	10,000.0	0.0		0.0	10,000.0	0.0
					Sub-total:	8,548,000.0	1,105,000.0		10,753,058.0	(1,100,058.0)	125.8
		3.02.00	23.00		B.N.D.-Comb.lubrificantes	30,000.0	0.0		0.0	30,000.0	0.0
		3.02.00	26.00		B.N.D.-Cons.secretaria	150,000.0	0.0		123,895.0	26,105.0	82.6
		3.02.00	27.00		B.N.D.-Outros	12,000.0	0.0		8,745.0	3,255.0	72.9
45					Sub-total:	192,000.0	0.0		132,640.0	59,360.0	69.7
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	70,000.0	0.0		0.0	70,000.0	0.0
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	30,000.0	0.0		20,000.0	10,000.0	66.7
		3.02.00	31.00		Aquis.serv.-nao especificad.	20,000.0	0.0		15,800.0	4,200.0	79.0
					Sub-total:	120,000.0	0.0		35,800.0	84,200.0	29.8
		3.02.00	52.00		Invest.-Maq.equipamento	110,000.0	0.0		77,925.0	32,075.0	70.8
					Sub-total:	110,000.0	0.0		77,925.0	32,075.0	70.8
					a transportar	812,967,000.0	43,505,291.0		1,008,857,438.6	(152,385,147.6)	124.7

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica		da Educacao									
Ministerio : 11		Gabinete do Ministro									
Capitulo : 01											
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref./Anulacoes	Port ario	Pagamentos Jan/ a Dez.	Saldo 31/12/1993	%
46					transporte	812,967,000.0	43,505,291.0		1,008,857,438.6	(152,385,147.6)	124.1
					E.E.B.C.de Calheta						
		3.02.00	01.02		Pessoal quad.aprov.por lei	4,878,000.0	688,000.0	b)	7,295,990.0	(1,729,990.0)	149.6
		3.02.00	01.42		Remuneracao pess.diverso	100,000.0	0.0		88,000.0	12,000.0	88.0
		3.02.00	03.00		Horas extraordinarias	60,000.0	0.0		47,876.0	12,124.0	79.8
		3.02.00	10.01		Abono familia	10,000.0	0.0		14,400.0	(4,400.0)	144.0
		3.02.00	14.00		Deslocacoes-Comp.encarg.	15,000.0	0.0		12,100.0	2,900.0	80.7
					Sub-total:	5,063,000.0	688,000.0		7,458,366.0	(1,707,366.0)	147.3
		3.02.00	23.00		B.N.D.-Comb.lubrificantes	20,000.0	0.0		9,272.0	10,728.0	46.4
		3.02.00	25.00		B.N.D.-Alim.roup.calçado	20,000.0	0.0		7,300.0	12,700.0	36.5
		3.02.00	26.00		B.N.D.-Cons.secretaria	65,000.0	0.0		49,556.5	15,443.5	76.2
		3.02.00	27.00		B.N.D.-Outros	15,000.0	0.0		5,425.0	9,575.0	37.2
					Sub-total:	120,000.0	0.0		77,703.5	48,296.5	59.8
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	20,000.0	0.0		0.0	20,000.0	0.0
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	20,000.0	0.0		15,395.0	4,605.0	77.0
		3.02.00	31.00		Aquis.serv.-nao especificad.	5,000.0	0.0		0.0	5,000.0	0.0
					Sub-total:	45,000.0	0.0		15,395.0	29,605.0	34.2
		3.02.00	52.00		Invest.-Maq.equipamento	52,000.0	0.0		0.0	52,000.0	0.0
					Sub-total:	52,000.0	0.0		0.0	52,000.0	0.0
47					Liceu Ludgero Lima						
		3.02.00	01.02		Pessoal quad.aprov.por lei	41,835,000.0	5,920,000.0	b)	47,551,299.0	204,702.0	113.7
		3.02.00	01.42		Remuneracao pess.diverso	141,000.0	0.0		124,115.7	16,884.3	89.0
		3.02.00	03.00		Horas extraordinarias	1,500,000.0	0.0		1,349,341.5	150,658.5	90.0
		3.02.00	10.01		Abono familia	204,000.0	0.0		157,550.0	46,450.0	77.2
					Sub-total:	43,681,000.0	5,920,000.0		49,182,905.2	478,094.8	112.6
		3.02.00	22.00		B.N.D.-Mat.prim.subsid.	910,000.0	0.0		267,274.3	42,725.7	86.2
		3.02.00	26.00		B.N.D.-Cons.secretaria	800,000.0	0.0		567,980.0	232,020.0	74.7
		3.02.00	27.00		B.N.D.-Outros	217,000.0	0.0		176,770.0	40,230.0	81.5
					Sub-total:	1,927,000.0	0.0		1,041,424.3	285,575.7	78.5
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	480,000.0	0.0		218,455.0	261,545.0	45.5
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	130,000.0	0.0		107,747.0	22,253.0	82.9
		3.02.00	31.00		Aquis.serv.-nao especificad.	121,000.0	0.0		100,257.0	20,743.0	82.9
					Sub-total:	731,000.0	0.0		426,459.0	304,541.0	58.3
		3.02.00	52.00		Invest.-Maq.equipamento	550,000.0	0.0		173,550.0	376,450.0	32.6
					Sub-total:	550,000.0	0.0		173,550.0	376,450.0	32.6
48					Liceu Domingos Ramos						
		3.02.00	01.02		Pessoal quad.aprov.por lei	42,681,000.0	22,000,000.0	b)	68,329,584.2	(3,648,584.2)	160.1
		3.02.00	01.42		Remuneracao pess.diverso	1,200,000.0	180,000.0	c)	1,384,151.4	(4,161.4)	115.3
		3.02.00	03.00		Horas extraordinarias	1,400,000.0	0.0		1,259,900.9	140,099.1	90.0
		3.02.00	10.01		Abono familia	150,000.0	0.0		186,400.0	(36,400.0)	124.3
					Sub-total:	45,431,000.0	22,180,000.0		71,160,046.5	(3,549,046.5)	156.6
		3.02.00	22.00		B.N.D.-Mat.prim.subsid.	150,000.0	(150,000.0)	c)	0.0	0.0	0.0
		3.02.00	25.00		B.N.D.-Alim.roup.calçado	44,000.0	(30,000.0)	c)	0.0	14,000.0	0.0
		3.02.00	26.00		B.N.D.-Cons.secretaria	900,000.0	0.0		633,839.0	266,161.0	70.4
		3.02.00	27.00		B.N.D.-Outros	400,000.0	0.0		166,263.7	233,736.3	41.6
					Sub-total:	1,494,000.0	(180,000.0)		800,102.7	513,897.3	53.6
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	500,000.0	0.0		283,083.0	216,917.0	56.6
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	110,000.0	0.0		98,511.5	11,488.5	89.6
		3.02.00	31.00		Aquis.serv.-nao especificad.	40,000.0	0.0		18,400.0	21,600.0	46.0
					Sub-total:	650,000.0	0.0		399,994.5	250,005.5	61.5
		3.02.00	52.00		Invest.-Maq.equipamento	1,820,000.0	0.0		303,000.0	1,517,000.0	16.6
					Sub-total:	1,820,000.0	0.0		303,000.0	1,517,000.0	16.6
					a transportar	913,937,000.0	72,113,291.0		1,139,896,415.3	(153,852,124.3)	124.7

Classificacao				CONTA GERAL DE ESTADO / 1993							
Organiza				da Educacao							
Ministerio : 11				Gabinete do Ministro							
Capitulo : 01											
Dir	Sub Dir	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref./Anulacoes	Port aria	Pagamentos Jan'a Dez.	Saldos 31/12/1993	%
49					transporte	913,931,000.0	72,113,291.0		1,139,896,415.3	(153,852,124.3)	124.7
					<u>Liceu da Ach.St.Antonio</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	17,775,000.0	5,134,000.0	b)	22,681,835.6	227,164.4	127.8
		3.02.00	01.42		Remuneracao pess.diverso	440,000.0	0.0		434,585.8	5,314.2	98.6
		3.02.00	03.00		Horas extraordinarias	500,000.0	0.0		497,102.2	2,897.8	99.4
		3.02.00	10.01		Abono familia	58,000.0	0.0		48,600.0	9,400.0	83.8
					Sub-total:	18,773,000.0	5,134,000.0		23,662,223.6	244,776.4	126.0
		3.02.00	22.00		B.N.D.-Mat.prim.subeid.	150,000.0	(150,000.0)	a)d)	0.0	0.0	0.0
		3.02.00	25.00		B.N.D.-Alim.roup.calçado	20,000.0	50,000.0	a)	70,000.0	0.0	350.0
		3.02.00	26.00		B.N.D.-Cons.secretaria	400,000.0	(108,400.0)	d)	291,556.0	44.0	72.9
		3.02.00	27.00		B.N.D.-Outros	250,000.0	(75,200.0)	d)	122,684.0	52,116.0	49.1
					Sub-total:	820,000.0	(283,600.0)		484,240.0	52,160.0	59.1
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	350,000.0	(35,000.0)	d)	170,537.0	144,463.0	48.7
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	40,000.0	(16,000.0)	d)	16,451.0	7,539.0	41.2
		3.02.00	31.00		Aquis.serv.-nao especificad.	20,000.0	85,000.0	a)	60,600.0	44,400.0	303.0
					Sub-total:	410,000.0	34,000.0		247,598.0	196,402.0	60.4
		3.02.00	52.00		Invest.-Maq.equipamento	450,000.0	249,600.0	d)	634,704.0	4,896.0	154.4
					Sub-total:	450,000.0	249,600.0		694,704.0	4,896.0	154.4
50					<u>Liceu de Santa Catarina</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	25,537,000.0	3,273,000.0	b)	27,294,637.3	1,515,362.7	106.0
		3.02.00	01.42		Remuneracao pess.diverso	190,000.0	0.0		142,500.0	47,500.0	75.0
		3.02.00	03.00		Horas extraordinarias	1,500,000.0	1,120,000.0	a)	1,366,288.7	1,223,711.3	99.1
		3.02.00	10.01		Abono familia	100,000.0	0.0		74,200.0	25,800.0	74.2
		3.02.00	14.00		Deslocacoes-Comp.encarg.	11,000.0	0.0		7,000.0	4,000.0	63.6
					Sub-total:	27,338,000.0	4,393,000.0		28,914,526.0	2,816,374.0	105.8
		3.02.00	22.00		B.N.D.-Mat.prim.subsid.	150,000.0	(150,000.0)	c)	0.0	0.0	0.0
		3.02.00	23.00		B.N.D.-Comb.lubrificantes	45,000.0	0.0		15,885.0	29,115.0	35.3
		3.02.00	26.00		B.N.D.-Cons.secretaria	320,000.0	150,000.0	c)	260,332.0	209,668.0	65.8
		3.02.00	27.00		B.N.D.-Outros	60,000.0	0.0		50,305.0	9,095.0	64.8
					Sub-total:	575,000.0	0.0		327,122.0	247,878.0	56.9
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	120,000.0	0.0		79,395.0	40,605.0	65.1
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	65,000.0	0.0		61,876.0	3,124.0	95.2
		3.02.00	31.00		Aquis.serv.-nao especificad.	22,000.0	0.0		12,233.0	9,767.0	55.6
					Sub-total:	207,000.0	0.0		153,444.0	53,556.0	74.7
		3.02.00	52.00		Invest.-Maq.equipamento	500,000.0	0.0		118,043.0	381,957.0	23.6
					Sub-total:	500,000.0	0.0		118,043.0	381,957.0	23.6
51					<u>Esc.Secund."Olavo Montiz"</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	8,146,000.0	1,137,000.0	b)	9,063,084.9	229,915.1	111.1
		3.02.00	01.42		Remuneracao pess.diverso	58,000.0	0.0		52,025.8	5,974.2	89.7
		3.02.00	03.00		Horas extraordinarias	94,000.0	0.0		84,400.0	9,600.0	89.8
		3.02.00	10.01		Abono familia	45,000.0	0.0		36,000.0	9,000.0	80.0
					Sub-total:	8,343,000.0	1,137,000.0		9,225,510.7	254,489.3	110.6
		3.02.00	22.00		B.N.D.-Mat.prim.subsid.	11,000.0	0.0		0.0	11,000.0	0.0
		3.02.00	26.00		B.N.D.-Cons.secretaria	100,000.0	0.0		77,855.0	22,145.0	77.9
		3.02.00	27.00		B.N.D.-Outros	22,000.0	0.0		13,050.0	8,940.0	59.4
					Sub-total:	133,000.0	0.0		90,915.0	42,085.0	68.4
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	50,000.0	0.0		14,025.0	35,974.0	28.1
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	87,000.0	0.0		73,785.0	13,215.0	84.6
		3.02.00	31.00		Aquis.serv.-nao especificad.	11,000.0	0.0		3,620.0	7,380.0	32.9
					Sub-total:	148,000.0	0.0		91,431.0	56,569.0	61.8
		3.02.00	52.00		Invest.-Maq.equipamento	627,000.0	0.0		0.0	627,000.0	0.0
					Sub-total:	627,000.0	0.0		0.0	627,000.0	0.0
52					<u>Esc.Secund.do Fogo</u>						
		3.02.00	01.02		Pessoal quad.aprov.por lei	8,548,000.0	1,197,000.0	b)	7,931,332.0	1,613,668.0	92.8
		3.02.00	01.42		Remuneracao pess.diverso	100,000.0	0.0		79,100.0	20,900.0	79.1
		3.02.00	03.00		Horas extraordinarias	150,000.0	0.0		149,850.0	150.0	99.9
		3.02.00	10.01		Abono familia	15,000.0	0.0		15,200.0	(200.0)	101.3
					Sub-total:	8,813,000.0	1,197,000.0		8,175,482.0	1,834,518.0	92.8
a transportar						981,068,000.0	83,974,291.0		1,212,081,754.6	(147,039,463.6)	123.5

Classificacao

Organica

CONTA GERAL DE ESTADO / 1993

Ministerio : 11

da Educacao

Capitulo : 01

Gabinete do Ministro

Dir	Sub Dir	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Amlacoes	Port aria	Pagamentos Jan/ a Dez.	Salaios 31/12/1993	%
52		3.02.00	22.00		transporte	981,068,000.0	83,974,291.0		1,212,081,754.6	(147,039,463.6)	123.5
					B.N.D.-Mat.prim.subeid.	300,000.0	0.0		0.0	900,000.0	0.0
					B.N.D.-Alim.roup.calçado	25,000.0	0.0		6,150.0	10,050.0	24.8
					B.N.D.-Cons.secretaria	80,000.0	0.0		70,550.0	1,450.0	98.2
					B.N.D.-Outros	30,000.0	0.0		16,523.0	13,477.0	55.1
					Sub-total:	435,000.0	0.0		101,223.0	333,777.0	23.3
					Aquis.serv.-Encarg.instal.	95,000.0	0.0		80,129.5	14,870.5	84.3
					Aquis.serv.-Transp.comunic.	55,000.0	0.0		53,475.5	1,524.5	97.2
					Aquis.serv.-nao especificad.	20,000.0	0.0		0.0	20,000.0	0.0
					Sub-total:	170,000.0	0.0		133,605.0	36,395.0	78.6
					Invest.-Maq.equipamento	880,000.0	0.0		896,470.0	43,530.0	95.1
					Sub-total:	880,000.0	0.0		836,470.0	43,530.0	95.1
					Esc.Secund.Rib. Grande						
					Pessoal quad.aprov.por lei	9,968,000.0	3,534,000.0	b)	12,955,931.8	546,068.2	130.0
53		3.02.00	25.00		Remuneracao pess.diverso	60,000.0	97,000.0	d)	151,000.0	6,000.0	251.7
					Horas extraordinarias	100,000.0	0.0		89,850.0	10,150.0	89.8
					Abono familia	60,000.0	0.0		49,600.0	10,400.0	82.7
					Sub-total:	10,168,000.0	3,631,000.0		13,246,381.8	572,618.2	130.0
					B.N.D.-Mat.prim.subeid.	150,000.0	(97,000.0)	d)	47,940.0	15,060.0	32.0
					B.N.D.-Cons.secretaria	190,000.0	0.0		163,618.0	30,482.0	84.0
					B.N.D.-Outros	40,000.0	0.0		33,133.0	6,867.0	82.6
					Sub-total:	380,000.0	(87,000.0)		240,551.0	52,409.0	63.3
					Aquis.serv.-Encarg.instal.	25,000.0	0.0		17,053.0	7,947.0	71.4
					Aquis.serv.-Transp.comunic.	40,000.0	0.0		36,000.0	4,000.0	90.0
					Aquis.serv.-nao especificad.	20,000.0	(10,000.0)	d)	7,500.0	2,500.0	37.5
					Sub-total:	85,000.0	(10,000.0)		61,353.0	13,647.0	72.2
					Invest.-Maq.equipamento	809,000.0	0.0		474,000.0	335,000.0	58.6
					Sub-total:	809,000.0	0.0		474,000.0	335,000.0	58.6
54		3.02.00	22.00		Esc.Indust.Comerc.Mindelo						
					Pessoal quad.aprov.por lei	24,185,000.0	7,761,000.0	b)	36,972,524.1	(5,026,524.1)	152.9
					Remuneracao pess.diverso	290,000.0	0.0		279,000.0	17,000.0	94.1
					Horas extraordinarias	950,000.0	0.0		1,971,533.2	(1,021,533.2)	207.5
					Abono familia	90,000.0	0.0		91,000.0	(1,000.0)	101.1
					Sub-total:	25,515,000.0	7,761,000.0		39,308,057.3	(6,032,057.3)	154.1
					B.N.D.-Mat.prim.subeid.	1,500,000.0	0.0		720,185.7	779,814.3	48.0
					B.N.D.-Alim.roup.calçado	80,000.0	0.0		0.0	80,000.0	0.0
					B.N.D.-Cons.secretaria	435,000.0	0.0		360,140.0	74,860.0	82.8
					B.N.D.-Outros	50,000.0	0.0		33,495.0	16,505.0	67.0
					Sub-total:	2,065,000.0	0.0		1,113,820.7	951,179.3	53.9
					Aquis.serv.-Encarg.instal.	550,000.0	0.0		474,704.0	75,296.0	86.3
					Aquis.serv.-Transp.comunic.	90,000.0	0.0		77,022.3	12,977.7	85.6
					Aquis.serv.-nao especificad.	80,000.0	0.0		54,000.0	26,000.0	67.5
					Sub-total:	720,000.0	0.0		605,726.3	114,273.7	84.1
55		3.02.00	25.00		Invest.-Maq.equipamento	80,000.0	0.0		0.0	80,000.0	0.0
					Sub-total:	80,000.0	0.0		0.0	80,000.0	0.0
					Esc.Magist.Prim.Mindelo						
					Pessoal quad.aprov.por lei	6,059,000.0	897,000.0	b)	5,539,704.3	1,416,295.7	91.4
					Remuneracao pess.diverso	80,000.0	0.0		72,000.0	8,000.0	90.0
					Gratificacoes	405,000.0	0.0		161,790.0	243,210.0	39.9
					Horas extraordinarias	750,000.0	0.0		674,640.8	75,359.2	90.0
					Sub-total:	7,294,000.0	897,000.0		6,448,135.1	1,742,864.9	88.4
					B.N.D.-Cons.secretaria	150,000.0	0.0		100,202.5	49,797.5	66.8
					B.N.D.-Outros	45,000.0	0.0		23,504.5	21,495.5	52.2
					Sub-total:	195,000.0	0.0		123,707.0	71,293.0	63.4
					a transportar	1,029,884,000.0	96,166,291.0		1,274,774,824.8	(148,724,533.8)	123.8

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 11		da Educacao									
Capitulo : 01		Gabinete do Ministro									
Dir	Sub Dir	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref./Anulacoes	Portaria	Pagamentos Jan/a Dez	Saldo 31/12/1993	%
55		3.02.00	28.00		transporte	1,029,884,000.0	96,166,291.0		1,274,774,824.8	(148,724,533.8)	123.8%
		3.02.00	30.00		Aquis.serv.-Encarg.instal.	45,000.0	0.0		40,500.0	4,500.0	90.0%
		3.02.00	31.00		Aquis.serv.-Transp.comunic.	45,000.0	0.0		40,500.0	4,500.0	90.0%
		3.02.00	31.00		Aquis.serv.-nao especificad.	10,000.0	0.0		94,000.0	(84,000.0)	940.0%
		3.02.00	52.00		Sub-total:	100,000.0	0.0		175,000.0	(75,000.0)	175.0%
56					Invest.-Maq.equipamento	200,000.0	0.0		67,650.0	132,350.0	33.8%
					Sub-total:	200,000.0	0.0		67,650.0	132,350.0	33.8%
					Instituto Pedagogico						
		3.02.00	01.02		Pessoal quad.aprov.por lei	9,481,000.0	669,000.0	b)	10,168,700.0	(18,700.0)	107.3%
		3.02.00	01.42		Remuneracao pess.diverso	30,000.0	0.0		16,000.0	14,000.0	53.3%
		3.02.00	02.00		Gratificacoes	663,000.0	(117,000.0)	c)	173,500.0	372,500.0	26.2%
		3.02.00	03.00		Horas extraordinarias	408,000.0	0.0		0.0	408,000.0	0.0%
		3.02.00	10.01		Abono familia	84,000.0	0.0		53,000.0	31,000.0	63.1%
					Sub-total:	10,666,000.0	552,000.0		10,417,200.0	806,800.0	97.6%
		3.02.00	23.00		B.N.D.-Combust.e lubrificantes	50,000.0	0.0		0.0	50,000.0	0.0%
		3.02.00	25.00		B.N.D.-Alim.roup.alcado	32,000.0	0.0		18,000.0	14,000.0	56.3%
		3.02.00	26.00		B.N.D.-Cons.secretaria	200,000.0	0.0		99,805.0	100,195.0	49.9%
		3.02.00	27.00		B.N.D.-Outros	40,000.0	0.0		42,475.0	(2,475.0)	106.2%
					Sub-total:	322,000.0	0.0		160,280.0	161,720.0	49.8%
57		3.02.00	28.00		Aquis.serv.-Encarg.instal.	60,000.0	117,000.0	c)	71,378.0	105,622.0	119.0%
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	100,000.0	0.0		62,863.0	37,137.0	62.9%
					Sub-total:	160,000.0	117,000.0		134,241.0	142,759.0	83.9%
		3.02.00	52.00		Invest.-Maq.equipamento	200,000.0	0.0		75,000.0	125,000.0	37.5%
					Sub-total:	200,000.0	0.0		75,000.0	125,000.0	37.5%
					Esc.Form.Prof.Ens.Secund.						
		3.02.00	01.02		Pessoal quad.aprov.por lei	10,977,000.0	1,300,000.0	b)	12,239,614.5	37,385.5	111.5%
		3.02.00	01.42		Remuneracao pess.diverso	2,800,000.0	(72,000.0)	c)	781,600.0	1,946,400.0	27.9%
		3.02.00	02.00		Gratificacoes	80,000.0	0.0		105,280.0	(25,280.0)	131.6%
		3.02.00	03.00		Horas extraordinarias	95,000.0	52,000.0	c)	133,723.0	13,277.0	140.6%
		3.02.00	06.00		Abonos diversos-Numararios	0.0	324,000.0	a)	0.0	324,000.0	0.0%
		3.02.00	07.00		Alim.alojam.-Especie	780,000.0	0.0		527,430.0	252,570.0	57.6%
		3.02.00	08.00		Vest.art.pess.-Especie	50,000.0	0.0		42,400.0	7,600.0	64.8%
		3.02.00	10.01		Abono familia	43,000.0	0.0		41,400.0	1,600.0	96.3%
		3.02.00	14.00		Deslocacoes-Como encarg.	500,000.0	0.0		441,983.3	58,016.7	88.4%
					Sub-total:	15,325,000.0	1,604,000.0		14,313,410.8	2,615,589.2	93.4%
58		3.02.00	23.00		B.N.D.-Comb.lubrificantes	81,000.0	0.0		57,770.0	23,230.0	71.3%
		3.02.00	26.00		B.N.D.-Cons.secretaria	350,000.0	0.0		154,218.0	195,782.0	44.1%
		3.02.00	27.00		B.N.D.-Outros	95,000.0	20,000.0	c)	85,112.0	29,888.0	89.6%
					Sub-total:	526,000.0	20,000.0		297,100.0	248,900.0	56.5%
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	95,000.0	0.0		80,977.0	14,023.0	85.2%
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	130,000.0	0.0		114,052.0	15,948.0	87.7%
		3.02.00	31.00		Aquis.serv.-nao especificad.	1,200,000.0	(324,000.0)	a)	876,000.0	0.0	73.0%
					Sub-total:	1,425,000.0	(324,000.0)		1,077,029.0	29,971.0	75.2%
		3.02.00	42.01		Subsid.activid.desportivas	120,000.0	0.0		0.0	120,000.0	0.0%
					Sub-total:	120,000.0	0.0		0.0	120,000.0	0.0%
		3.02.00	44.04		Out.desp.corr.-Seg.material	30,000.0	0.0		0.0	30,000.0	0.0%
					Sub-total:	30,000.0	0.0		0.0	30,000.0	0.0%
		3.02.00	52.00		Invest.-Maq.equipamento	290,000.0	0.0		100,050.0	189,950.0	34.5%
					Sub-total:	290,000.0	0.0		100,050.0	189,950.0	34.5%
					Curso Proped.-Polo da Praia						
		3.02.00	01.02		Pessoal quad.aprov.por lei	1,323,000.0	(380,000.0)	a)b)	1,166,520.0	(223,520.0)	88.2%
		3.02.00	01.42		Remuneracao pess.diverso	1,963,000.0	280,000.0	a)	1,889,450.0	953,550.0	96.3%
		3.02.00	14.00		Deslocacoes-Comp.encarg.	140,000.0	0.0		111,050.0	28,950.0	79.3%
					Sub-total:	3,426,000.0	(100,000.0)		3,167,020.0	158,980.0	92.4%
		3.02.00	26.00		B.N.D.-Cons.secretaria	200,000.0	0.0		78,660.0	121,340.0	39.3%
		3.02.00	27.00		B.N.D.-Outros	60,000.0	0.0		40,480.0	19,520.0	67.5%
					Sub-total:	260,000.0	0.0		119,140.0	140,860.0	45.8%
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	90,000.0	0.0		11,597.0	78,403.0	12.8%
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	90,000.0	0.0		72,823.0	17,177.0	80.9%
					Sub-total:	180,000.0	0.0		84,420.0	95,580.0	46.9%
		3.02.00	52.00		Invest.-Maq.equipamento	300,000.0	0.0		55,000.0	245,000.0	21.7%
					Sub-total:	300,000.0	0.0		65,000.0	235,000.0	21.7%
a transportar						1,063,414,000.0	98,035,291.0		1,305,015,311.6	(143,566,020.6)	122.7%

Classificacao		CONTA GERAL DE ESTADO / 1993										
Organica		da Educacao										
Ministerio : 11		Gabinete do Ministro										
Capitulo : 01												
Div	Sub Div	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Anulacoes	Portaria	Pagamentos Jan/ a Dez.	Saldo 31/12/1993	%	
59					<u>transporte</u>	1,063,414,000.0	98,035,291.0		1,305,015,311.6	(143,566,020.6)	122.7%	
					<u>Curso Proped.-Pol. S.Vicent.</u>							
		3.02.00	01.02		Pessoal quad.aprov.por lei	1,466,000.0	(959,200.0)	b)c)	1,092,680.0	(585,880.0)	74.5%	
		3.02.00	01.42		Remuneracao pess.diverso	1,690,000.0	1,155,200.0	c)	1,742,800.0	1,102,400.0	103.1%	
		3.02.00	14.00		Deslocacoes-Comp.encarg.	140,000.0	0.0		0.0	140,000.0	0.0%	
					Sub-total:	3,296,000.0	196,000.0		2,835,480.0	656,520.0	86.0%	
		3.02.00	26.00		B.N.D.-Cons.secretaria	200,000.0	0.0		114,345.0	85,655.0	57.2%	
		3.02.00	27.00		B.N.D.-Outros	60,000.0	0.0		11,830.0	48,170.0	19.7%	
					Sub-total:	260,000.0	0.0		126,175.0	133,825.0	48.5%	
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	90,000.0	0.0		0.0	90,000.0	0.0%	
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	130,000.0	0.0		14,647.0	115,353.0	11.3%	
		3.02.00	31.00		Aquis.serv.-nao especificad.	60,000.0	0.0		9,000.0	51,000.0	15.0%	
					Sub-total:	280,000.0	0.0		23,647.0	256,353.0	8.4%	
		3.02.00	52.00		invest.-Maq.equipamento	750,000.0	0.0		4,200.0	745,800.0	0.6%	
					Sub-total:	750,000.0	0.0		4,200.0	745,800.0	0.6%	
60					<u>Esc.E.Secund.Santa Cruz</u>							
		3.02.00	01.02		Pessoal quad.aprov.por lei	3,000,000.0	(850,720.0)	a)	0.0	2,149,280.0	0.0%	
					Sub-total:	3,000,000.0	(850,720.0)		0.0	2,149,280.0	0.0%	
61					<u>Esc.E.Secundario Terrafal</u>							
		3.02.00	01.02		Pessoal quad.aprov.por lei	3,000,000.0	0.0		3,420,195.8	(420,195.8)	114.0%	
					Sub-total:	3,000,000.0	0.0		3,420,195.8	(420,195.8)	114.0%	
62					<u>Esc.E.Secundario S.Nicolau</u>							
		3.02.00	01.02		Pessoal quad.aprov.por lei	3,000,000.0	(567,900.0)	d)	9,200.0	2,422,900.0	0.3%	
					Sub-total:	3,000,000.0	(567,900.0)		9,200.0	2,422,900.0	0.3%	
63					<u>Esc.E.Secundar.Porto Novo</u>							
		3.02.00	01.02		Pessoal quad.aprov.por lei	3,000,000.0	(640,000.0)	a)	1,500,000.0	660,000.0	50.0%	
					Sub-total:	3,000,000.0	(640,000.0)		1,500,000.0	660,000.0	50.0%	
64					<u>Ensino Pre-Escolar</u>							
		3.02.00	01.02		Pessoal quad.aprov.por lei	1,825,000.0	0.0		0.0	1,825,000.0	0.0%	
		3.02.00	10.01		Abono familia	5,000.0	0.0		0.0	5,000.0	0.0%	
		3.02.00	14.00		Deslocacoes-Comp.encarg.	350,000.0	0.0		239,766.7	50,233.3	85.6%	
					Sub-total:	2,180,000.0	0.0		239,766.7	1,880,233.3	13.2%	
		3.02.00	23.00		B.N.D.-Comb.lubrificantes	60,000.0	0.0		0.0	60,000.0	0.0%	
		3.02.00	26.00		B.N.D.-Cons.secretaria	120,000.0	0.0		84,450.0	35,550.0	70.4%	
					Sub-total:	180,000.0	0.0		84,450.0	95,550.0	46.9%	
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	60,000.0	0.0		42,182.1	17,817.9	70.3%	
		3.02.00	31.00		Aquis.serv.-nao especificad.	25,000.0	0.0		17,800.0	7,200.0	71.2%	
					Sub-total:	85,000.0	0.0		59,982.1	25,017.9	70.6%	
		3.02.00	52.00		Invest.-Maq.equipamento	200,000.0	0.0		0.0	200,000.0	0.0%	
					Sub-total:	200,000.0	0.0		0.0	200,000.0	0.0%	
	65					<u>Subdelegacao dos Mosteiros</u>						
			3.02.00	01.02		Pessoal quad.aprov.por lei	1,457,000.0	276,000.0	b)	0.0	1,733,000.0	0.0%
		3.02.00	01.42		Remuneracao pess.diverso	50,000.0	0.0		0.0	50,000.0	0.0%	
		3.02.00	14.00		Deslocacoes-Comp.encarg.	15,000.0	0.0		0.0	15,000.0	0.0%	
					Sub-total:	1,522,000.0	276,000.0		0.0	1,798,000.0	0.0%	
		3.02.00	23.00		B.N.D.-Comb.lubrificantes	25,000.0	0.0		0.0	25,000.0	0.0%	
		3.02.00	26.00		B.N.D.-Cons.secretaria	33,000.0	0.0		0.0	33,000.0	0.0%	
		3.02.00	27.00		B.N.D.-Outros	15,000.0	0.0		0.0	15,000.0	0.0%	
					Sub-total:	73,000.0	0.0		0.0	73,000.0	0.0%	
		3.02.00	28.00		Aquis.serv.-Encarg.instal.	20,000.0	0.0		0.0	20,000.0	0.0%	
		3.02.00	30.00		Aquis.serv.-Transp.comunic.	15,000.0	0.0		0.0	15,000.0	0.0%	
		3.02.00	31.00		Aquis.serv.-nao especificad.	20,000.0	0.0		0.0	20,000.0	0.0%	
					Sub-total:	55,000.0	0.0		0.0	55,000.0	0.0%	
		3.02.00	52.00		Invest.-Maq.equipamento	50,000.0	0.0		0.0	50,000.0	0.0%	
					Sub-total:	50,000.0	0.0		0.0	50,000.0	0.0%	
66					<u>Dir.-Geral dos Desportos</u>							
		7.01.00	01.02		Pessoal quad.aprov.por lei	4,009,000.0	227,000.0	b)	4,230,374.6	5,825.4	105.5%	
		7.01.00	01.04		Pessoal cont.nao pert.quad.	1,380,000.0	(300,000.0)	b)	1,080,000.0	0.0	78.3%	
		7.01.00	01.42		Remuneracao pess.diverso	105,000.0	100,000.0	c)	193,200.0	12,800.0	182.3%	
		7.01.00	03.00		Horas extraordinarias	100,000.0	0.0		31,031.1	68,968.9	31.0%	
		7.01.00	06.00		Abonos diversos-Numerario	100,000.0	0.0		87,500.0	12,500.0	87.5%	
		7.01.00	10.01		Abono familia	36,000.0	0.0		21,600.0	14,400.0	60.0%	
		7.01.00	14.00		Deslocacoes-Comp.encarg.	2,750,000.0	0.0		2,484,000.0	266,000.0	90.3%	
					Sub-total:	8,481,000.0	27,000.0		8,127,705.7	350,294.3	95.8%	
					Total do capitulo.....	1,092,826,000.0	96,275,671.0		1,321,506,713.3	(152,404,442.9)	120.9%	

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organiza											
Ministerio : 11		da Educacao									
Capitulo : 01		Gabinete do Ministro									
Dir	Sub Dir	Class. Func.	Class. Econ.	Alin.	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref./Amulacoes	Port aria	Pagamentos Jan a Dez	Saldo 31/12/1993	%
					transporte	1,092,826,000.0	96,275,671.0		1,321,506,113.9	(132,404,442.9)	120.0
		7.01.00	21.00		B.D.-Outros	75,000.0	(67,500.0)	c)	0.0	7,500.0	0.0
					Sub-total:	75,000.0	(67,500.0)		0.0	7,500.0	0.0
		7.01.00	23.00		B.N.D.-Comb.lubrificantes	160,000.0	0.0		130,200.0	29,800.0	81.0
		7.01.00	26.00		B.N.D.-Cons.secretaria	160,000.0	67,500.0	c)	187,527.5	39,572.5	117.0
					Sub-total:	320,000.0	67,500.0		318,127.5	69,372.5	99.0
		7.01.00	29.00		Aquis.serv.-Locacao bens	350,000.0	(250,000.0)	c)	100,000.0	0.0	28.0
		7.01.00	30.00		Aquis.serv.-Transp.comunic.	375,000.0	0.0		320,018.5	54,981.5	85.0
		7.01.00	31.00		Aquis.serv.-nao especificad.	600,000.0	150,000.0	c)	695,570.0	63,430.0	114.0
					Sub-total:	1,325,000.0	(100,000.0)		1,106,588.5	118,411.5	83.0
		7.01.00	38.03		Gimnodesportivo C.de Areia	2,970,000.0	0.0		2,673,000.0	297,000.0	90.0
					Sub-total:	2,970,000.0	0.0		2,673,000.0	297,000.0	90.0
		7.01.00	41.00		Transferencias-Ins.particulares	18,750,000.0	0.0		16,431,910.5	2,318,089.5	87.0
		7.01.00	42.00		Transferencias-Particulares	21,750,000.0	0.0		20,258,295.5	1,491,704.5	93.0
					Sub-total:	40,500,000.0	0.0		36,690,206.0	3,809,794.0	90.0
		7.01.00	44.04		Out.desp.corr.:Seg.material	24,000.0	0.0		8,400.0	15,600.0	35.0
					Sub-total:	24,000.0	0.0		8,400.0	15,600.0	35.0
		7.01.00	52.00		Invest.-Maq.equipamento	150,000.0	0.0		23,775.0	126,225.0	15.0
					Sub-total:	150,000.0	0.0		23,775.0	126,225.0	15.0
Total do capitulo.....						1,138,190,000.0	96,175,671.0		1,362,326,210.9	(127,960,539.9)	119.0

a) Portaria n.46 de 23 de Agosto de 1993

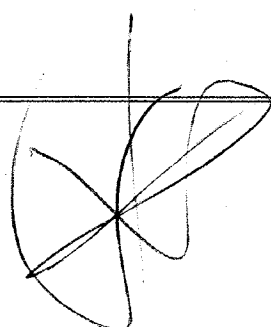
c) Portaria n.70 de 31 de Dezembro de 1993

b) Portaria n.59 de 31 de Dezembro de 1993

d) Portaria n.71 de 31 de Dezembro de 1993

Mapa - 03		CONTA GERAL DE ESTADO / 1993					
		Resumo por Grandes Agrupamentos Economicos das despesas					
		Classificacao Organica :-Ministerio da Educacao:-					
Classificacao Economica		Dotacoes		Portaria	Pagamentos Jan/ a Dez	Saldos 31/12/1993	%
		Orcamentais	Alf/Orcamentais Ref/Anulacoes				
Despesas Correntes							
01..18	Pessoal.....	959,988,000.0	96,550,943.0		1,244,517,074.2	(187,978,131.2)	129.6%
19..21	Bens Duradouros.....	490,000.0	(397,500.0)		5,670.0	86,830.0	1.2%
22..27	Bens nso Duradouros.....	24,616,000.0	609,700.0		18,502,035.1	6,723,664.9	75.2%
28..31	Aquisicao de Servicos	36,379,000.0	(589,450.0)		30,434,340.3	5,355,209.7	83.7%
37..37	Juros				21,250,947.8	2,748,580.2	87.6%
38.00	Transferencias Sector Publico	24,270,000.0	(270,472.0)				
39.0	Transf. Empresas Publicas		0.0		39,368,057.5	4,251,942.5	90.3%
41..43	Transferencias Outras.....	43,620,000.0	(99,000.0)		226,120.0	233,880.0	40.5%
44.00	Outras Despesas Correntes....	1,089,922,000.0	95,804,221.0		1,354,304,244.9	(168,578,023.9)	124.3%
	Soma:						
45..53	Investimentos.....	48,268,000.0	371,450.0		8,021,966.0	40,617,484.0	16.6%
66..70	Passivos Financeiros						
71.00	Outras Despesas Capital.....	48,268,000.0	371,450.0		8,021,966.0	40,617,484.0	16.6%
	Soma:						
	TOTAL	1,138,190,000.0	96,175,671.0		1,362,326,210.9	(127,960,539.9)	119.7%

12-MINISTERIO DA SAUDE



Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica		da Saude									
Ministerio : 12		Gabinete do Ministro									
Capitulo : 01											
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Avaliacoes	Port aria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
01					Gabinete						
		4.01.00	01.02		Pessoal quad.aprov.por lei	5,463,000.0	500,000.0	b)	5,963,000.0	0.0	109.2%
		4.01.00	10.01		Abono familia	20,000.0	15,000.0	c)	31,600.0	3,400.0	158.0%
		9.03.00	15.00		Abonos diversos-C/encargos	200,000.0			200,000.0	0.0	100.0%
					Sub-total:	5,683,000.0	515,000.0		6,194,600.0	3,400.0	109.0%
02					Gabinete Est.Planeamento						
		4.01.00	01.02		Pessoal quad.aprov.por lei	3,672,000.0	(1,000,000.0)	b)c)	2,672,000.0	0.0	72.8%
		4.01.00	10.01		Abono familia	20,000.0			20,000.0	0.0	100.0%
					Sub-total:	3,692,000.0	(1,000,000.0)		2,692,000.0	0.0	72.9%
03					Dir.-Geral Administracao						
		4.01.00	01.02		Pessoal quad.aprov.por lei	4,046,000.0			4,046,000.0	0.0	100.0%
		4.01.00	01.41		Salarios pessoal eventual	16,316,000.0	5,104,780.0	c)d)	21,420,780.0	0.0	131.3%
		4.01.00	01.42		Remuneracao pess.diverso	720,000.0			720,000.0	0.0	100.0%
		4.01.00	02.00		Gratificacoes	37,260,000.0			37,260,000.0	0.0	100.0%
		4.01.00	03.00		Horas extraordinarias	300,000.0	200,000.0	c)	500,000.0	0.0	166.7%
		4.01.00	06.00		Abonos diversos-Numerario	1,200,000.0			1,200,000.0	0.0	100.0%
		4.01.00	08.00		Vest.artig.pess.-Especie	800,000.0			800,000.0	0.0	100.0%
		4.01.00	10.01		Abono familia	60,000.0			60,000.0	0.0	100.0%
		4.01.00	10.02		Encargos com a saude	104,300,000.0			104,291,404.1	8,595.9	100.0%
		4.01.00	12.00		Alim.alojam.-Comp.encarg.	13,500,000.0	3,300,000.0	c)d)	16,796,862.3	3,137.7	124.4%
		4.01.00	14.00		Deslocacoes-Comp.encarg.	10,000,000.0	1,500,000.0	c)	11,483,632.7	16,367.3	114.8%
					Sub-total:	188,502,000.0	10,104,780.0		198,578,679.1	28,100.9	105.3%
		4.01.00	21.00		B.D.-Outros	300,000.0			300,000.0	0.0	100.0%
					Sub-total:	300,000.0	0.0		300,000.0	0.0	100.0%
		4.01.00	23.00		B.N.D.-Comb.lubrificantes	4,300,000.0	400,000.0	c)	4,700,000.0	0.0	109.3%
		4.01.00	25.00		B.N.D.-Alim.roup.calcado	5,000,000.0	(500,000.0)	c)d)	4,500,000.0	0.0	90.0%
		4.01.00	26.00		B.N.D.-Cons.secretaria	2,500,000.0			2,500,000.0	0.0	100.0%
		4.01.00	27.00		B.N.D.-Outros	3,230,000.0	(500,000.0)	c)	2,730,000.0	0.0	84.5%
					Sub-total:	15,030,000.0	(600,000.0)		14,430,000.0	0.0	96.0%
		4.01.00	28.00		Aquis.serv.-Encarg.instal.	4,700,000.0	(1,500,000.0)	c)d)	3,200,000.0	0.0	68.1%
		4.01.00	29.00		Aquis.serv.-Locacao bens	6,160,000.0	(500,000.0)	c)	5,611,520.0	48,480.0	91.1%
		4.01.00	30.00		Aquis.serv.-Trans.Comunic.	3,900,000.0	(100,000.0)	d)	3,755,328.6	44,671.4	96.3%
		4.01.00	31.00	A	Formacao do pessoal	9,600,000.0			9,600,000.0	0.0	100.0%
		4.01.00	31.00	B	Restantes encargos	1,300,000.0	300,000.0	d)	1,587,803.4	12,196.6	122.1%
					Sub-total:	25,660,000.0	(1,800,000.0)		23,754,652.0	105,348.0	92.6%
		4.01.00	44.04		Out.desp.corr.:Seg.material	1,700,000.0	(300,000.0)	c)	1,373,915.0	26,085.0	80.8%
					Sub-total:	2,600,000.0	(600,000.0)		1,741,191.0	58,809.0	67.0%
		4.01.00	47.00		Investimentos - Edificios	1,000,000.0			0.0	1,000,000.0	0.0
		4.01.00	52.00		Invest.-Maq.equipamento	5,000,000.0	(1,800,000.0)	c)	3,107,435.0	92,565.0	62.1%
					Sub-total:	6,000,000.0	(1,800,000.0)		3,107,435.0	1,092,565.0	51.8%
04					Direccao-Geral Saude						
		4.01.00	01.02		Pessoal quad.aprov.por lei	228,687,000.0	(8,004,780.0)	c)d)	229,365,801.4	(8,683,581.4)	100.3%
		4.01.00	10.01		Abono familia	800,000.0	585,000.0	c)	1,385,000.0	0.0	173.1%
					Sub-total:	229,487,000.0	(7,419,780.0)		230,750,801.4	(8,683,581.4)	100.6%
05					Hospital Cent.Dr.Agost.Neto						
			44.00		Outras despesas correntes:						
		4.02.00	44.09		Outras desp/correntes:Diversas	33,930,000.0			30,730,685.4	3,199,314.6	90.6%
					Sub-total:	33,930,000.0	0.0		30,730,685.4	3,199,314.6	90.6%
			71.00		Outras despesas de capital						
		4.02.00	71.09		Outras desp/capital:Diversas	338,000.0			220,402.5	117,597.5	65.2%
					Sub-total:	338,000.0	0.0		220,402.5	117,597.5	65.2%
a transportar						511,222,000.0	(2,800,000.0)		512,500,446.4	(4,078,446.4)	100.3%

Classificacao Organica		CONTA GERAL DE ESTADO / 1993									
Ministerio: 12		da Saude									
Capitulo: 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Amulacoes	Portaria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
06					transporte	511,222,000.0	(2,800,000.0)		512,500,446.4	(4,078,446.4)	100.3%
					<u>Hospital Cent.Dr.Bap.Sousa</u>						
			44.00		Outras despesas correntes:						
		4.02.00	44.09		Outras desp/correntes:Diversas	31,270,000.0	3,400,000.0		34,318,136.7	351,863.3	109.7%
					Sub-total:	31,270,000.0	3,400,000.0		34,318,136.7	351,863.3	109.7%
07			71.00		Outras despesas de capital						
		4.02.00	71.09		Outras desp/capital:Diversas	550,000.0			0.0	550,000.0	0.0%
					Sub-total:	550,000.0	0.0		0.0	550,000.0	0.0%
					<u>Direccao-Geral Farmacia</u>						
		4.01.00	01.02		Pessoal quad.aprov.por lei	16,412,000.0	(500,000.0)	c)	15,912,000.0	0.0	97.0%
08					Abono familia	80,000.0			80,000.0	0.0	100.0%
					Sub-total:	16,492,000.0	(500,000.0)		15,992,000.0	0.0	97.0%
					<u>Centro Comunitario Trindade</u>						
		4.02.00	01.41		Salarios pessoal eventual	1,200,000.0	(100,000.0)	b)	0.0	1,100,000.0	0.0%
		4.02.00	08.00		Vest.artig.pess.-Especie	100,000.0			0.0	100,000.0	0.0%
					Sub-total:	1,300,000.0	(100,000.0)		0.0	1,200,000.0	0.0%
		4.02.00	23.00		B.N.D.-Comb.lubrificantes	200,000.0			0.0	200,000.0	0.0%
		4.02.00	25.00		B.N.D.-Alim.roup.calcado	400,000.0			0.0	400,000.0	0.0%
		4.02.00	26.00		B.N.D.-Cons.secretaria	100,000.0			0.0	100,000.0	0.0%
		4.02.00	27.00		B.N.D.-Outros	200,000.0			0.0	200,000.0	0.0%
					Sub-total:	900,000.0	0.0		0.0	900,000.0	0.0%
		4.02.00	28.00		Aquis.serv.-Encarg.instal.	200,000.0			0.0	200,000.0	0.0%
		4.02.00	30.00		Aquis.serv.-Trans.Comunic.	100,000.0			0.0	100,000.0	0.0%
		4.02.00	31.00		Aquis.servicos-n/especificados	200,000.0			0.0	200,000.0	0.0%
					Sub-total:	500,000.0	0.0		0.0	500,000.0	0.0%
		4.02.00	52.00		Invest.-Maq.equipamento	300,000.0			0.0	300,000.0	0.0%
					Sub-total:	300,000.0	0.0		0.0	300,000.0	0.0%
a total do capitulo						562,534,000.0	0.0		562,310,583.1	(276,583.1)	100.0%

b) Portaria n.69 de 31 de Dezembro de 19932.

b) Portaria n.70 de 31 de Dezembro de 19932.

d) Portaria n.71 de 31 de Dezembro de 19932.

Mapa - 03		CONTA GERAL DE ESTADO / 1993					
Classificacao Economica		Resumo por Grandes Agrupamentos Economicos das despesas					
		Classificacao Organica :--Ministerio da Saude--					
		Dotacoes		Alt/Orcamentais		Pagamentos	
		Orcamentais	Ref/Anulacoes	Port	aria	Jan/ a Dez.	Saldos
						31/12/1993	%
Despesas Correntes							
01..18	Pessoal.....	445,156,000.0	1,600,000.0			454,208,080.5	102.0%
19..21	Bens Duradouros.....	300,000.0	0.0			300,000.0	100.0%
22..27	Bens nso Duradouros.....	15,930,000.0	(600,000.0)			14,430,000.0	90.6%
28..31	Aquisicao de servicos.....	26,160,000.0	(1,800,000.0)			23,754,652.0	90.8%
38.00	Transferencias Sector Publico						
41..43	Transferencias Outras.....						
44.00	Outras despesas correntes.....	67,800,000.0	2,600,000.0			66,790,013.1	98.5%
	Soma:	555,346,000.0	1,800,000.0			559,482,745.6	100.7%
Despesas de Capital							
45..53	Investimentos.....	6,300,000.0	(1,800,000.0)			3,107,435.0	49.3%
66..70	Passivos Financeiros						
71.00	Outras Despesas Capital.....	888000.00	0.00			220402.50	24.8%
	Soma:	7,188,000.0	(1,800,000.0)			3,327,837.5	
Total.....		562,534,000.0	0.0			562,810,583.1	100.0%

13—MINISTERIO DA CULTURA E COMUNICAÇÃO

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica		da Cultura e Comunicacao									
Ministerio : 13		Gabinete do Ministro									
Capitulo : 01											
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Alt/Orcamentais Ref/Amilacoes	Port aria	Pagamentos Jan/a Dez	Saldos 31/12/1993	%
01					Gabinete						
		7.01.0	01.02		Pessoal quad.aprov.por lei	3,945,000.0	1,500,000.0	b)	5,390,254.8	54,745.2	136.6%
		7.01.0	01.04		Pessoal cont.nao pert.quad.	1,500,000.0	(500,000.0)	b)c)	983,184.0	16,816.0	65.5%
		7.01.0	01.43		Grat.certas permanentes	90,000.0	(90,000.0)	c)	0.0	0.0	0.0%
		7.01.0	03.00		Horas extraordinarias	72,000.0			62,081.9	9,918.1	86.2%
		7.01.0	09.00		Abonos diversos-especie	170,000.0	(44,000.0)	c)	91,543.0	34,457.0	53.8%
		7.01.0	10.01		Abono familia	12,000.0			12,000.0	0.0	100.0%
		7.01.0	14.00		Deslocacoes-Comp.encarg.	1,000,000.0	687,196.0	c)	1,163,526.3	523,669.7	116.4%
					Sub-total:	6,789,000.0	1,553,196.0		7,702,590.0	639,606.0	113.5%
		7.01.0	21.00		B.D.-Outros	120,000.0			0.0	120,000.0	0.0%
					Sub-total:	120,000.0	0.0		0.0	120,000.0	0.0%
		7.01.0	31.00	A	Accoes de formacao	86,000.0			86,000.0	0.0	100.0%
		7.01.0	31.00	B	Outros encargos	540,000.0	465,200.0	c)	742,955.0	262,245.0	137.6%
					Sub-total:	626,000.0	465,200.0		828,955.0	262,245.0	132.4%
		7.01.0	38.03	01	Instit.Nacional de Cultura	33,994,000.0			33,690,107.8	303,892.2	99.1%
					Sub-total:	33,994,000.0	0.0		33,690,107.8	303,892.2	99.1%
		7.01.0	41.00	01	Instit.C.V. de Livro e do Disco	4,500,000.0	453,420.0	b)	4,503,420.0	450,000.0	100.1%
		7.01.0	41.00	02	Edicoes Voz di Povo	19,000,000.0			17,100,000.0	1,900,000.0	90.0%
		7.01.0	41.00	02	Radio Nacional	18,000,000.0	3,250,280.0	b)	21,250,279.6	0.4	118.1%
		7.01.0	41.00	02	Agencia Not.Caboverdiana	13,000,000.0	1,331,085.0	b)	14,331,084.4	0.6	110.2%
		7.01.0	41.00	02	Centro Nacional de Artesanato	7,500,000.0			7,050,000.0	450,000.0	94.0%
		7.01.0	41.00	02	Arquivo Historico Nacional	7,721,000.0	449,640.0	b)	7,937,904.0	232,736.0	102.8%
		7.01.0	41.00	02	Televisao Nacional	19,000,000.0	5,708,578.0	b)	22,808,577.7	1,900,000.3	120.0%
					Sub-total:	88,721,000.0	11,193,003.0		94,981,265.7	4,932,737.3	107.1%
		7.01.0	42.00		Transferencias - particulares	14,000,000.0	(9,013,003.0)	b)	1,067,344.0	3,919,653.0	7.6%
					Sub-total:	14,000,000.0	(9,013,003.0)		1,067,344.0	3,919,653.0	7.6%
02					Gabinete de Est/Planeamento						
		7.01.0	01.02		Pessoal quad.aprov.por lei	2,526,000.0	(2,331,500.0)	b)c)	194,500.0	0.0	7.7%
		7.01.0	01.43		Grat.certas permanentes	60,000.0			0.0	60,000.0	0.0%
		7.01.0	10.01		Abono familia	24,000.0			2,200.0	21,800.0	9.2%
		7.01.0	14.00		Deslocacoes-Comp.encarg.	300,000.0			75,600.0	224,400.0	25.2%
					Sub-total:	2,910,000.0	(2,331,500.0)		272,300.0	306,200.0	9.4%
		7.01.0	21.00		B.D.-Outros	120,000.0			0.0	120,000.0	0.0%
					Sub-total:	120,000.0	0.0		0.0	120,000.0	0.0%
		7.01.0	25.00		B.N.D.-Alim.roup.calçado	30,000.0			0.0	30,000.0	0.0%
					Sub-total:	30,000.0	0.0		0.0	30,000.0	0.0%
		7.01.0	31.00	A	Accoes de formacao	50,000.0			0.0	50,000.0	0.0%
		7.01.0	31.00	B	Outros encargos	500,000.0			0.0	500,000.0	0.0%
					Sub-total:	550,000.0	0.0		0.0	550,000.0	0.0%
03					Dir.-Ger. Comunicacao Socia						
		7.01.0	01.02		Pessoal quad.aprov.por lei	3,554,000.0	(1,059,200.0)	b)c)	2,494,800.0	0.0	70.2%
		7.01.0	01.04		Pessoal cont.nao pert.quad.	900,000.0	(100,000.0)	b)	800,000.0	0.0	88.9%
		7.01.0	01.42		Remuneracao pessoal diver.	120,000.0	350,400.0	c)	440,811.8	29,588.2	367.3%
		7.01.0	03.00		Horas extraordinarias	20,000.0			19,971.9	28.1	99.9%
		7.01.0	08.00		Vest.artig.pess.-Especie	25,000.0			0.0	25,000.0	0.0%
		7.01.0	10.01		Abono familia	20,000.0	8,800.0	c)	28,000.0	800.0	140.0%
		7.01.0	14.00		Deslocacoes-Comp.encarg.	800,000.0	(55,696.0)	c)	496,875.0	247,429.0	62.1%
					Sub-total:	5,439,000.0	(855,696.0)		4,280,458.7	302,845.3	78.7%
		7.01.0	21.00		B.D.-Outros	100,000.0	(50,000.0)	c)	2,500.0	47,500.0	2.5%
					Sub-total:	100,000.0	(50,000.0)		2,500.0	47,500.0	2.5%
		7.01.0	23.00		B.N.D.-Comb.lubrificantes	80,000.0			70,971.0	9,029.0	88.7%
		7.01.0	26.00		B.N.D.-Cons.secretaria	100,000.0			0.0	100,000.0	0.0%
		7.01.0	27.00		B.N.D.-Outros	80,000.0	69,299.0	a)	92,707.5	56,591.5	115.9%
					Sub-total:	260,000.0	69,299.0		163,678.5	165,620.5	63.0%
		7.01.0	28.00		Aquis.serv.-Enc.instalacoes	30,000.0			0.0	30,000.0	0.0%
		7.01.0	29.00		Aquis.serv.-Locacao bens	480,000.0	160,000.0	c)	640,000.0	0.0	133.3%
		7.01.0	30.00		Aquis.serv.-Transp.comunic.	250,000.0			213,978.0	36,022.0	85.6%
		7.01.0	31.00	A	Formacao do pessoal	89,000.0			45,500.0	43,500.0	51.1%
		7.01.0	31.00	B	Outros encargos	600,000.0	(179,299.0)	a)c)	151,500.0	269,201.0	25.3%
					Sub-total:	1,449,000.0	(19,299.0)		1,050,978.0	378,723.0	72.5%
a transportar						155,108,000.0	1,011,200.0		144,040,177.7	12,079,022.3	92.9%

Classificacao		CONTA GERAL DE ESTADO / 1993									
Organica											
Ministerio : 13		da Cultura e Comunicacao									
Capitulo : 01		Gabinete do Ministro									
Div	Sub Div	Class. Func.	Class. Econ.	Alin	Rubricas	Dotacoes Orcamentais	Ali/Orcamentais Ref/Anulacoes	Portaria	Pagamentos Jan/a Dez.	Saldos 31/12/1993	%
03		7.01.0	44.09		transporte	155,108,000.0	1,011,200.0		144,040,177.7	12,078,022.3	92.9%
					Out.desp.corr.: Diversas	200,000.0		160,036.0	39,964.0	80.0%	
04					Sub-total:	200,000.0	0.0		160,036.0	39,964.0	80.0%
					<u>Dir.-Ger. de Administracao</u>						
		7.01.0	01.02		Pessoal quad.aprov.por lei	2,525,000.0	(1,056,500.0)	b)c)	1,468,500.0	0.0	58.2%
		7.01.0	01.04		Pessoal cont.nao pert.quad.	641,000.0	(569,300.0)	b)c)	2,400.0	69,300.0	0.4%
		7.01.0	01.43		Grat.certas permanentes	90,000.0	(80,000.0)	b)	0.0	10,000.0	0.0%
		7.01.0	03.00		Horas extraordinarias	30,000.0			26,879.9	3,320.1	88.9%
		7.01.0	04.00		Alimentacao e alojamento	30,000.0	(15,000.0)	c)	0.0	15,000.0	0.0%
		7.01.0	05.00		Vestuario e artigos pessoais	90,000.0	(50,000.0)	c)	17,376.0	22,624.0	19.3%
		7.01.0	10.01		Abono familia	50,000.0			21,600.0	28,400.0	43.2%
		7.01.0	14.00		Deslocacoes-Comp.encarg.	500,000.0	(390,000.0)	a)	58,338.0	51,662.0	11.7%
					Sub-total:	3,956,000.0	(2,160,800.0)		1,594,893.9	200,306.1	40.3%
		7.01.0	21.00		B.D.-Outros	160,000.0			10,450.0	149,550.0	6.5%
					Sub-total:	160,000.0	0.0		10,450.0	149,550.0	6.5%
		7.01.0	23.00		B.N.D.-Comb.lubrificantes	700,000.0	(162,000.0)	c)	368,720.0	169,280.0	52.7%
		7.01.0	25.00		B.N.D.-Alim.roup.calçado	50,000.0			0.0	50,000.0	0.0%
		7.01.0	26.00		B.N.D.-Cons.secretaria	650,000.0	(210,000.0)	c)	304,968.5	135,031.5	46.9%
		7.01.0	27.00		B.N.D.-Outros	450,000.0	(189,700.0)	c)	184,570.0	75,730.0	41.0%
					Sub-total:	1,850,000.0	(561,700.0)		858,258.5	430,041.5	46.4%
		7.01.0	28.00		Aquis.serv.-Enc.instalacoes	350,000.0	(140,000.0)	c)	68,590.0	141,410.0	19.6%
		7.01.0	29.00		Aquis.serv.-Locacao bens	560,000.0	1,136,000.0	c)	1,696,000.0	0.0	302.9%
		7.01.0	30.00		Aquis.serv.-Transp.comunic.	1,000,000.0			791,054.6	208,945.4	79.1%
		7.01.0	31.00		Accoes de formacao	50,000.0			15,000.0	35,000.0	30.0%
		7.01.0	31.00		Outros encargos	700,000.0			628,465.3	71,534.5	89.8%
					Sub-total:	2,660,000.0	996,000.0		3,189,110.1	456,889.9	120.3%
		7.01.0	44.04		Out.desp.corr.: Seg.material	50,000.0			31,800.0	18,200.0	63.6%
					Sub-total:	50,000.0	0.0		31,800.0	18,200.0	63.6%
		7.01.0	52.00		Investimentos: Maq/equipament.	0.0	715,300.0	a)c)	715,300.0	0.0	100.0%
					Sub-total:	0.0	715,300.0		715,300.0	0.0	100.0%
Total do capitulo						163,984,000.0	0.0		150,610,026.2	13,373,973.8	91.8%

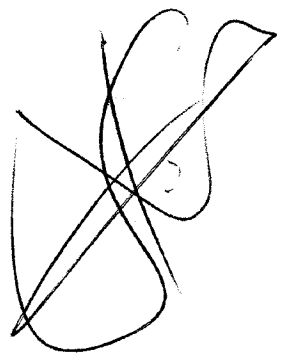
a) Portaria n.46 de 23 de Agosto de 1993.

b) Portaria n.69 de 31 de Dezembro de 1993.

c) Portaria n.70 de 31 de Dezembro de 1993

Mapa - 03		CONTA GERAL DE ESTADO / 1993						
		Resumo por Grandes Agrupamentos Economicos das despesas						
		Classificacao Organica :--Ministerio da Cultura e Comunicacao--						
Classificacao Economica		Dotacoes Orcamentais	Alt/Orcamentais		Portaria	Pagamentos Jan/ a Dez.	Saldos 31/12/1993	%
			Ref	Anulacoes				
Despesas Correntes								
01..18	Pessoal.....	19,094,000.0	(3,794,800.0)			13,850,242.6	1,448,957.4	72.5%
19..21	Bens Duradouros.....	500,000.0	(50,000.0)			12,950.0	437,050.0	2.6%
22..27	Bens nso Duradouros.....	2,140,000.0	(492,401.0)			1,021,937.0	625,662.0	47.8%
28..31	Aquisicao de servicos.....	5,285,000.0	1,441,901.0			5,079,043.1	1,647,857.9	96.1%
38.00	Transferencias Sector Publico	33,994,000.0	0.0			33,690,107.8	303,892.2	99.1%
41..43	Transferencias Outras.....	102,721,000.0	2,180,000.0			96,048,609.7	8,852,390.3	93.5%
44.00	Outras despeas correntes.....	250,000.0	0.0			191,836.0	58,164.0	76.7%
	Soma:	163,984,000.0	(715,300.0)			149,894,726.2	13,373,973.8	91.4%
Despesas de Capital								
45..53	Investimentos.....	0.0	715,300.0			715,300.0	0.0	100.0%
66..70	Passivos Financeiros							
71.00	Outras Despesas Capital.....							
	Soma:	0.0	715,300.0			715,300.0	0.0	
Total.....		163,984,000.0		0.0		150,610,026.2	13,373,973.8	91.8%

GRUPO III



AJUDA SUECA

		TOTAL PI	REAL PI	FPN	Tesouro	Autofin.	CEE	Livre	Ligada	Ass. Tec.	Externos	Directo	ext/fin
013 IL 77	Ensaios novas variedades ST,MA,BV,SL,SV	5000	5000		5000								0
013 NA 78	Transf.Tecnica Mandioca Batata Doce agricult	8907	8908	8908									0
013 NA 79	Producao de sementes	2606	3586	310								3276	CEDEAO
013 NA 81	Florista e seguranca alimentar (GCP/RAE/27)	11045											0
013 SV 81	Fomento Agrario	951	743	743									0
013 NA 82	Reordenamento terras de sequeiro	16200	15528		15528							RFA	0
013 IL 83	Desenvolvimento fruticultura FO, ST, SA	5000	4874	4874									0
013 IL 84	Desenv.fruticultura Fogo/S.Tiago	3800	1900	1900									0
013 SA 85	Fomento de Culturas Horticolas em S.Antao	800	800	800									0
013 SA 86	Ensaios novas variedades	12865	12865		12865								0
013 SN 87	Aumento prod.Agric.Zonas Irrigadas S.Nic.	1720	1720	1720								1002	CANADA
013 SN 88	Apoio a irrigacao em Fala S.Nicolau	2344	1542	540									0
013 SN 89	Instalacao pomares goiabeiras	3381	3881	3881									0
013 FO 90	Ensaiio prel.adapt.var.videiras p/uvas mesa	1700	1213	1213									0
013 NA 91	Controle de qualidade alimentar	32415	5815		5815							FAO	0
013 NA 92	Seguranca alimentar	19107	32701	1301								31400	FAO/NOR
013 NA 93	Luta integrada I (DGRA)	6500	17348	5184								12164	RFA
013 NA 94	Estudo de mercado produtos agricolas (DIAPER	6552	7901		5298		2603						0
013 BV 95	Desenvolvimento da pecuaria	3565	3565		3565								0
013 FO 96	Pecuaria	12700	0									RFA	0
013 SA 97	Desenvolvimento da Pecuaria	20250	20250		20250								0
013 SN 98	Desenvolv.Pecuario	9749	9417		9417								0
013 ST 99	Desenv.Pecuario peg.ruminantes fav.peg.Campo	161618	69924		69924							FAO/BEL	0
013 SV ##	Desenv. da pecuaria	28740	2015		2015								0
013 NA ##	Sementeira e recolha de pasto	5500	3646		3646								0
013 FO ##	Implam.2 Unid.Transf.comer.prod.hort.frut.	80	0										0
013 ST ##	Transfom./Conser.artes.frutas/legumes ST	1909	1533									1533	FAO
013 SN ##	Implam.1 unid.Transf.comer.frutas/legumes	290	90	90									0
013 SA ##	Implam.1 unid.Transf.comer.frutas/legumes	634	634	634									0
013 NA ##	Transf.frutas/legumes,SN,FO,SA	6715	0										0
013 FO ##	Transf.Producos pecuarios	80	0										0
013 ST ##	Transf.Producos pecuarios	1909	0										0
013 SN ##	Transf.Producos pecuarios	290	94	94									0
013 SA ##	Transf.Producos pecuarios	1300	1300	1300									0
013 FO ##	Fabrico de bebidas Fogo	80	0										0
013 SA ##	Dessen.Cultura Cana acucar/melhor.fabrico Agu	1300	0										0
013 NA ##	Inquer.Tecnol.Tradi.cons.Transf.Pr/Agro-pec	2504	2504		2504								0
013 NA ##	Desenvolv. Prod.hortic. II	2151	2151									2151	HOLANDA
013 NA ##	Estatisticas agricolas	2711	2711									2711	PNUD
013 NA ##	Apoio reforma legis. agro-fundalaria	2409	2409									2409	FAO
013 NA ##													0
Animacao e Assistencia tecnica		271951	67809	611	8655	0	0	0	0	13943	27546	17054	0

BALANCO DE EXECUCAO DO PROGRAMA DE INVESTIMENTOS - 1993

AJUDA SUECA

Fontes
Financ. Financ.
Financ. externo

		TOTAL PI	REAL PI	FDN	Tesouro	Autofin.	CEE	Livre	Ligada	Ass.Tec.	Emprest. Externos	Financ. Directo	Financ. externo
021 NA	###	43152	0										BAD/FTDA
021 IL	###	195000	33200									33200	ITA
021 SA	###	19000	12611									12611	HOL
021 PN	###	7000	3062										
021 SV	###	9600	9149										
021 NA	###	29291	34257									34257	BAD/FTDA
021 NA	###		32992									32992	HOL/FMO
021 ST	###	60900	24900									24900	BAD
021 PR	###	272000	163190									160700	BAD
022 NA	###	209502	63571	0	63571	0	0	0	0	0	0	0	
022 IL	###	191887	63571		63571								
022 NA	###	12800	0										
022 IL	###	4815	0										
025 Diversos		109350	173923	1850	18695	0	2698	0	24250	0	7018	119412	BAD/FTDA
025 NA	###	2127	234		234								
025 NA	###	5000	1403		1403								
025 NA	###	500	122		122								
025 NA	###	1544	0										
025 NA	###	2000	715		715								
025 TF	###	2500	2449		2449								
025 TF	###	1500	1500		1500								
025 NA	###	1500	750		750								
025 NA	###	1500											
025 NA	###	4425	1805		1805								
025 NA	###	3883	3714		3714								
025 NA	###	1662	1662		1662								
025 NA	###	2074	2035		2035								
025 NA	###	2074	388		388								
025 NA	###	1200	43		43								
025 NA	###	1200	254		254								
025 NA	###	1200	792		792								
025 NA	###	2000	829		829								
025 NA	###	71500	139250						24250				115000 ISLANDIA/S
025 NA	###		2805										2805
025 NA	###		2698										
025 NA	###		1607										1607 FMO
025 FO	###		1850	1850									
025 NA	###		7018										BAD
TURISMO, COMERCIO INDUSTRIA E		2265621	1193256	300	132392	50088	31365	0	0	4441	238349	736321	

BALANÇO DE EXECUÇÃO DO PROGRAMA DE INVESTIMENTOS - 1993

AJUDA SUECA

Fonte

Emprest. Financ. Externos
Financ. Directo
Financ. externo

		TOTAL PI	REAL PI	FDN	Tesouro	Autofin.	CEE	Livre	Ligada	Ass. Tec.	Externos	Directo	externo
042 PR	##	Aumento capac. prod. agua potavel Praia	445758	0									PORT
													0
043 NA	##	Energias Renovaveis	267283	36241	0	2241	0	0	0	0	0	34000	0
043 IL	##	Parque Eolico PR, MINDELO, SAL	79283	0									UNSO/DA
043 NA	##	Projecto de vigilancia sismo-vulcanica	188000	34000		2241						34000	DINAMARCA
													0
045 PR	##	Est.nova central energia dessali.	27000	4921			500	4421					CEE
045 NA	##	Recuperacao de Perdas	9838	4838			4838						0
045 NA	##	Implementacao plano formacao		25094			6650					18444	PORT/INTER
													0
070 NA	##	070 COMERCIO	45400	113252	0	0	0	774	0	0	1320	11158	0
070 NA	##	Apoio gestao exportacoes	20400	21160								21160	PNUD/CNUCE
070 NA	##	Gestao de importacoes	25000	33998								33998	ASDI
070 NA	##	Prog.Reg Feiras Comer.		774				774					0
070 NA	##	Economic Development Services (EDS/PROMEX)		56000								56000	USAID
070 NA	##	Assistencia tecnica		1320							1320		0
080 NA	##	080 TURISMO	153767	49294	0	35986	0	3388	0	0	0	9920	0
080 NA	##	Assistencia Tecnica DGT	4000	9920								9920	PNUD
080 NA	##	Estudo Viabil.Escola hotelaria e Turismo	5000	0									0
080 NA	##	Formacao Profissional	7000	206		206							0
080 NA	##	Plano Nacional Turismo	14000	11263		11263							0
080 NA	##	Promocao turistica	7000	2968		2968							0
080 NA	##	Instal./funcionamento INT	116767	21549		21549							0
080 NA	##	Part.CV Feiras Tur		3388				3388					0

BALANÇO DE EXECUÇÃO DO PROGRAMA DE INVESTIMENTOS - 1993

		AJUDA SUBCEA										Fonte	
		TOTAL PI	REAL PI	FDN	Tesouro	Autofin.	CEE	Livre	Ligada	Ass. Tec.	Externos	Financ.	Financ. externo
062	IL ###	Reparação Rebocadores Praia e S. Filipe	2340	0									
062	IL ###	Equip. Comunic. p/segur. naveg. PR/FO/BV	4000	0									
062	SL ###	Equip. Transp. p/Capit. e deleg. Marit. Sal	3000	0									
062	NA ###	Arqueologia marítima		800									
062	NA ###	Segurança marítima		35000								35000	FRANCA
062	NA ###	Formação/especialização		2600					2600				
063	Transportes Aéreos		887000	263931	0	128782	108717	0	0	0	26432	0	
063	BR ###	Aerogare Esperadinha	14500	2614		2614							REF
063	PR ###	Construção do novo Aerop. Praia	500000	79800		79800							BAD/BADEA
063	FO ###	Pista S. Filipe	90000	0									REF
063	SL ###	Desenvol. AINC II Fase	282500	37200		5768	18000				13432		PORT
063	IL ###	Diversos aeroportuários		120400		120400					13000		
063	SL ###	Terminal de cargas		13000									
063	PR ###	Aerogare da Praia (remodelação)		10917		10917							
CORREIOS E TELECOMUNICAÇÕES			936000	527595	0	0	181365	0	0	82200	6061	257969	
064	NA ###	Rede de telec. Rurais	51000	64600		64600							Tapao
064	NA ###	Ampliação Centrais telefônicas	6500	8300		8300							
064	NA ###	Transmissão	524000	30000								30000	BAD/FAD/FR
064	NA ###	Rede de cabos	115300	52606		46545					6061		FUNDO KOWA
064	NA ###	Energia	7500	6220		6220							
064	NA ###	Equipamentos terminais	137000	82200					82200				ASDI
064	NA ###	Rede de dados	45000	0									
064	NA ###	Centro triagem postal	20000	0									
064	NA ###	Apoio institucional	29700	0									
064	PR ###	Estação Terrena		248000		21000						227000	
064	SL ###	Centrais de Espargos e Santa Maria		30200		30200							
064	NA ###	Equipamento (Mux)		4500		4500						0	
064	NA ###	Telecomunicações		969								969	AUSTRIA
INFRAESTRUTURAS			2140376	1275059	431950	145813	159347	80895	0	0	21963	345151	89940
Construção de estradas e Obras Sociais			870000	726230	428692	101139	0	0	0	0	21963	117496	56940
052	SA ###	Santo Antao	96209	164032	143181	20851							
052	ST ###	Santiago	93000	110414	110414								
052	SV ###	Sao Vicente	19243	23958	23958								
052	SN ###	Sao Nicolau	30787	42205	42205								
052	SL ###	Sal	3207	9794	9794								
052	BV ###	Boa Vista	10263	16170	16170								
052	MA ###	Maio	8979	15799	15799								

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BALANÇO DE EXECUÇÃO DO PROGRAMA DE INVESTIMENTOS - 1993

AUDA SUECA

Emprest. financ. Externos

Financ. Directo

Fonte

		TOTAL PI	REAL PI	FUN	Tesouro	Autofin.	CEE	Livre	Ligada	Ass. Tec.	Extremos	Financ.	Financ.	Fonte
112 NA	###	Curso auxiliar de Topografia	4000	0										ASDI
112 SL	###	PDM Sal	12000	0										ASDI
112 FO	###	PDM do Fogo	20000	0										ASDI
112 BR	###	PDM da Brava	5000	0										ASDI
112 SN	###	PDM de S. Nicolau	7000	0										ASDI
112 NA	###	Aquisicao equipamento Geodesia	8500	0										ASDI
112 NA	###	Legislacao ambiente	6900	0										ASDI
112 NA	###	Atelier dos PALOP's	3400	0										ASDI
112 NA	###	Regulam. Lei Bases Ambiente	350	0										ASDI
112 NA	###	Formacao ambiental	1350	0										ASDI
112 SV	###	Elab. Sist. Planejamento S. V	0	0										ASDI
112 BV	###	Elab. Sist. Planejamento Boavista	0	0										ASDI
113 NA	###	113 Saneamento	720689	323412	0	27062	0	68695	0	0	227655	0	0	FAD
113 SV	###	Saneamento basico nas ilhas	70000	31200	0									FAD
### SV	###	Pl. S. Mindelo 1a fase/execucao	40600	0										FAD
### SV	###	Pl. S. Mindelo 2a fase execucao	233727	223517	0	27062								FAD
### PR	###	Inv. reutiliz. fluente ETAR Mind. irrig.	3200	0										FRAN/ICE
### PR	###	Plano sanitario Praia 2a fase exec.	373162	0										CEE/VII
### PR	###	Infraest. zonas expansao urbana (S. Filipe, Palm.)	68695	0										CEE/VII
090 NA	###	EDUCACAO E DESPORTO	1983500	1554575	5050	281174	0	67723	0	1535	569774	629319	0	IDA/BM
090 IL	###	090 Educacao	1913500	1546175	5050	272774	0	67723	0	1535	569774	629319	0	BAD
090 NA	###	PREBA - Elevacao qualitativa EB	328069	153310		34214								BAD
090 IL	###	PRESE	534317	465699		15021								BAD
090 PR	###	Escola Técnica Praia	164840	30499										CEE
090 NA	###	Assisten. aliment. cant. escolares PAM	404532	397662	2550									PAM
090 IL	###	Const. 2 armazens (CVI/85/CO3)	2550	2550										FRANCA
090 NA	###	Formacao local	20192	50705		50705								CEE
090 NA	###	Educacao para a vida familiar	10150	2785										CEE
090 NA	###	Form. Inf. para o meio ambiente	16907	30100										CEE
090 NA	###	Apoio a alfabet. e educacao adultos	63350	66328										CEE
090 FO	###	Educacao civica as mulheres do Fogo	13600	7124										CEE/OWA
090 NA	###	Formação no exterior II	1930	0										UNESCO/BRE
090 NA	###	Formação no exterior II	33461	96305		28387								HOLANDA *
090 NA	###	Ap. Inici. local constr. Ampl. esc. iscol.	67918	88000		38713								USAI
090 NA	###	Mobiliario/equipam. escolar	40000	38713										USAI
090 NA	###	Informati. servic. centraie MINED	30000	29635		29635								BAD
090 NA	###		10500	0										BAD

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BALANÇO DE EXECUÇÃO DO PROGRAMA DE INVESTIMENTOS - 1993

AJUDA SUECA

Fonte

TOTAL PI REAL PI FDN Tesouro Autofin. CEE Livre Ligada Ass. Tec. Emprest. Financ. Finan. externo

122 PR ###	mercado abastecedor PR/ach. SF e mercados perif.	4950	4950							0
122 PR ###	Centro de abate-amelhorado/ CMP	2250	2250							0
122 PR ###	Equipamentos sanitário de base CMP	3850	3850							0
122 BV ###	Diversos e pequenos projectos Boavista	2526	2526							0
122 SN ###	Diversos/proj SN (Parque estac., mercado Mun. sentina)	700	700							0
122 PL ###	Const. centro socio-desportivo e cultural Paul	11059	11059							0
122 NA ###	Preparacao de uma carteira de projectos	3000	3000							0
122 SZ ###	Consolid. Instituc. Infraes/servicos	9576								0
122 SZ ###	Dinamizacao mercado trabalho	5885								0
122 NA ###	Formacao profissional	1000								0
122 SV ###	Biblioteca A. Goncalves	1500								0
122 SV ###	Residencia Oficiais	3000								0
122 SV ###	FAIMO	12150								0
015 SN ###	Construcao Club Talho SN	3000								0

9576 AUSTRIA
5885 AUSTRIA
1000 AUSTRIA