Orçamento Geral do Estado 2020

Rubricas Orçamentais

PR - MPACLN

Livro 4-A
Livro 4A e 4B – Rubricas Orçamentais

Prefácio

A Lei Orgânica do Ministério das Finanças especifica a responsabilidade da Direcção Nacional do Orçamento em recolher e gerir informações financeiras relativas ao sector público e em publicar os resultados estatísticos.

De acordo com esta provisão e com vista a promover a transparência das finanças públicas, o Ministério das Finanças publica a versão final dos documentos relativos ao Orçamento Geral do Estado para 2020 no seguimento da aprovação do Conselho de Ministros.

A documentação referente ao Orçamento Geral do Estado para 2020 consiste na Lei do Orçamento, bem como vários livros orçamentais de apoio:

Livro 1 : Panorama Orçamental
Livro 2 : Planos Anuais
Livro 3A : Fundo Infraestrutura
Livro 3B : Municípios
Livro 3C : RAEOA – ZEESM

Livros 4A e 4B: Rubricas Orçamentais

Livro 5 : Parceiros de Desenvolvimento
Livro 6 : Fundo Especial - FDCH

O Livro 4A e 4B sobre Rubricas Orçamentais apresenta em detalhe a dotação orçamental anual organizada a nível de direcção e por item de despesa. Este livro descreve em pormenor a despesa programada ao nível de cada direcção por item de despesa permitindo aferir de forma detalhada a despesa e execução orçamentais.

A documentação orçamental está disponível no portal electrónico do Ministério das Finanças em www.mof.gov.tl. Quaisquer questões relativas à publicação deverão ser dirigidas ao Direcção-Geral do Planeamento e Orçamento através do correio electrónico jgama@mof.gov.tl (+67077852000) e syaquim@mof.gov.tl (+67077305809).

Considero que este documento servirá para aumentar a sensibilização e a compreensão no que se refere às finanças do Governo, contribuindo para que as pessoas se tornem bons cidadãos e heróis da nossa nação, através do fornecimento de informações relevantes sobre o Orçamento do Estado de 2020.

Sara Lobo Brites
Vice-Ministra e Ministra das Finanças Interina
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A4 - MINISTRO DE ESTADO E DA PRESIDÊNCIA DO CONSELHO DE MINISTROS
MINISTER OF STATE AND OF THE PRESIDENCY OF THE COUNCIL OF MINISTERS ($'000)

A401 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS
MINISTER OF STATE FOR THE PRESIDENCY OF THE COUNCIL OF MINISTERS

A40103 - UNIDADE DE APOIO JURÍDICO
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### Detalhes:

- **Despesas / Expenses**:
  - **Salários / Salary**: 415, 582, 605, 629, 654, 680
  - **Horas Extraordinárias / Overtime**: 2, 3, 3, 3, 3, 3
  - **Abonos / Allowances**: -

- **Bens e Serviços / Goods & Services**:
  - **Viagens Locais / Local Travel**: 66, 105, 109, 114, 118, 123
  - **Viagens ao Estrangeiro / Overseas Travel**: 71, 147, 153, 159, 165, 172

- **Transferências / Transfers**:
  - **Pagamentos Pessoais / Personal Benefit Payments**: -
  - **Concessões Públicas / Public Grants**: 250, 1,500, 1,560, 1,622, 1,687, 1,755

- **Outros Serviços / Other services**:
  - **Catering Services / Catering Services**: -

- **Capital Menor / Minor Capital**:
  - **Compra de Veículos / Purchase of Vehicles**: -
  - **Equipamento de Informática / EDP Equipment**: 20, 14, 14, 15, 15, 16
  - **Equipamento de Segurança / Security Equipment**: -
  - **Equipamento de Comunicações / Communication Equipment**: -
  - **Equipe**: -
  - **Outros Equipamentos Diversos / Other miscellaneous equipment**: 9

- **Transferências / Transfers**:
  - **Mobiliário e Acessórios / Furniture & Fittings**: 3, 13, 14, 14, 15, 15
  - **Equipamento de Escritório / Office equipment**: 9
  - **Geradores / Generators**: -
  - **Equipamento de Água / Water Equipment**: -

- **Capital Desenvolvimento / Capital & Development**:
  - **Aquisição de Edifício / Acquisition of buildings**: -
  - **Activos de Infra-estruturas / Infrastructure Assets**: -
  - **Injecção de Capital / Injection of Capital**: -
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  - 015 Abonos / Allowances

- 02 Bens e Serviços / Goods & Services
  - 020 Viagens Locais / Local Travel
  - 025 Viagens ao Estrangeiro / Overseas Travel
  - 030 Formação Profissional e Seminários / Training & Workshops
  - 040 Encargos de Instalação / Utilities
  - 045 Arrendamento de Propriedades / Rental of Property

- 05 Transferências / Transfers
  - 050 Pagamentos Pessoais / Personal Benefit Payments
  - 051 Concessões Públicas / Public Grants
  - 053 Concessões Públicas Capital / Public Grant Capital
  - 054 Loan Interest and Related Payments / Loan Interest and Related Payments

- 06 Capital Desenvolvimento / Capital & Development
  - 060 Equipamento de Capital Maior / Major Capital Equipment
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### Despesas / Expenses
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  - Salários / Salary: 53
  - Horas Extraordinárias / Overtime: 391
  - Abonos / Allowances: 406

### Bens e Serviços / Goods & Services
- **Encargos de Instalação / Utilities**
- **Arrendamento de Propriedades / Rental of Property**
- **Combustíveis Operações de Veículos / Vehicle Operation Fuel**
- **Manutenção de Veículos / Vehicle Maintenance**
- **Aluguer de Veículos.Seguros e Serviços / Vehicle Rental, Insurance & Service**
- **Materiais e Fornecimentos de Escritório / Office Stationary & Supplies**
- **Materiais de Fornecimento Operacionais / Operational material and supplies**
- **Combustível para Geradores / Fuel for generators**
- **Manutenção de Equipamentos e Edifícios / Maintenance of Equipment & Buildings**
- **Despesas Operacionais / Operational Expenses**
- **Serviços de Profissionais / Professional Services**
- **Serviços de Tradução / Translation Services**
- **Outros Serviços Diversos / Other miscellaneous services**
- **Pagamentos de associados / Payment of memberships**
- **Catering Services / Catering Services**
- **Transferências / Transfers**
- **Pagamentos Pessoais / Personal Benefit Payments**
- **Concessões Públicas / Public Grants**
- **Concessões Públicas Capital / Public Grant Capital**
- **Loan Interest and Related Payments / Loan Interest and Related Payments**
- **Loan Principal Repayments / Loan Principal Repayments**
- **Compra de Veículos / Purchase of Vehicles**
- **Equipamento de Informática / EDP Equipment**
- **Equipamento de Segurança / Security Equipment**
- **Equipamento de Comunicações / Communication Equipment**
- **Outros Equipamentos Diversos / Other miscellaneous equipment**
- **Móvel e Acessórios / Furniture & Fittings**
- **Equipamento de Escritório / Office equipment**
- **Geradores / Generators**
- **Equipamento de Água / Water Equipment**
- **Aquisição de Edifício / Acquisition of buildings**
- **Activos de Infra-estruturas / Infrastructure Assets**
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Notes:
- A7 - SECRETARIO DE ESTADO DA FORMAÇÃO PROFISSIONAL E EMPREGO
- A701 - GABINETE DO SECRETARIA DE ESTADO PARA A POLÍTICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

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**A70128 - DIRECÇÃO MUNICIPAL DE MANATUTO**
MUNICIPAL DIRECTORATE OF MANATUTO ($'000)

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### A9 - SECRETÁRIO DE ESTADO DO AMBIENTE
STATE SECRETARY FOR THE ENVIRONMENT ($'000)

#### A901 - SECRETÁRIO DE ESTADO DO AMBIENT
SECRETÁRIO DE ESTADO DO AMBIENTE

#### A90102 - DIREÇÃO GERAL DO AMBIENTE
DIRECTORATE-GENERAL FOR THE ENVIRONMENT ($'000)

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A9 - SECRETÁRIO DE ESTADO DO AMBIENTE
STATE SECRETARY FOR THE ENVIRONMENT ($'000)

A901 - SECRETÁRIO DE ESTADO DO AMBIENTE
SECRETARIO DE ESTADO DO AMBIENTE

A90106 - SECRETARIO DO EXECUTIVO DA COMISSÃO DE AVALIAÇÃO DO AMBIENTE
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### A9 - SECRETÁRIO DE ESTADO DO AMBIENTE
**STATE SECRETARY FOR THE ENVIRONMENT** ($'000)

### A901 - SECRETÁRIO DE ESTADO DO AMBIENTE
**SECRETÁRIO DE ESTADO DO AMBIENTE**

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

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### MINISTÉRIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

**MINISTRY OF LEGISLATIVE REFORM AND PARLIAMENTARY AFFAIRS INCLUDING SECS ($'000)**

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<p>| 31          | Geradores / Generators | - | - | - | - | - | - |
| 32          | Equipamento de Água / Water Equipment | - | - | - | - | - | - |
| 33          | Aquisição de Edifício / Acquisition of buildings | - | - | - | - | - | - |
| 34          | Ativos de Infra-estruturas / Infrastructure Assets | - | - | - | - | - | - |
| 35          | Injeção de Capital / Injection of Capital | - | - | - | - | - | - |
| 36          | Equipamento de Capital Maior / Major Capital Equipment | - | - | - | - | - | - |
| 37          | Mobilário e Acessórios / Furniture &amp; Fittings | - | - | - | - | - | - |
| 38          | Equipamento de Escritório / Office equipment | - | - | - | - | - | - |
| 39          | Geradores / Generators | - | - | - | - | - | - |
| 42          | EDP Equipment / Equipamento de Informática | - | - | - | - | - | - |
| 43          | Transferências / Transfers | - | - | - | - | - | - |
| 44          | Concessões Publicas / Public Grants | - | - | - | - | - | - |
| 45          | Concessões Publicas Capital / Public Grant Capital | - | - | - | - | - | - |
| 46          | Formação Profissional e Seminários / Training &amp; Workshops | - | - | - | - | - | - |
| 47          | Viagens ao Estrangeiro / Overseas Travel | 92 | 64 | 67 | 69 | 72 | 75 |
| 48          | Horas Extraordinarias / Overtime | 3 | - | - | - | - | - |
| 49          | Materiais e Fornecimentos de Escritório / Office Stationary &amp; Supplies | 20 | - | - | - | - | - |
| 50          | Remuneração / Remuneration | - | - | - | - | - | - |
| 51          | Viagens Locais / Local Travel | 43 | 20 | 21 | 22 | 23 | 24 |
| 52          | Aluguer de Veículos.Seguros e Serviços / Vehicle Rental, Insurance &amp; Service | - | - | - | - | - | - |
| 53          | Equipamento de EDP / EDP Equipment | - | - | - | - | - | - |
| 54          | Equipamento de Informática / IT Equipment | - | - | - | - | - | - |
| 55          | Salários / Salary | 150 | 118 | 123 | 128 | 133 | 138 |
| 56          | Bens e Serviços / Goods &amp; Services | 1,035 | 696 | 724 | 753 | 783 | 814 |
| 57          | Materiais de Formação Operacionais / Operational material and supplies | 24 | - | - | - | - | - |
| 58          | Remuneração / Remuneration | - | - | - | - | - | - |
| 59          | Pagamentos de associados / Payment of memberships | - | - | - | - | - | - |
| 60          | Compra de Veículos / Purchase of Vehicles | 130 | - | - | - | - | - |
| 61          | Horas Extraordinarias / Overtime | 3 | - | - | - | - | - |
| 62          | Viagens Locais / Local Travel | 43 | 20 | 21 | 22 | 23 | 24 |
| 63          | Pagamentos Pessoais / Personal Benefit Payments | - | - | - | - | - | - |
| 64          | Formação Profissional e Seminários / Training &amp; Workshops | - | - | - | - | - | - |
| 65          | Remuneração / Remuneration | - | - | - | - | - | - |
| 66          | Materiais e Fornecimentos de Escritório / Office Stationary &amp; Supplies | 20 | - | - | - | - | - |
| 67          | Materiais de Formação Operacionais / Operational material and supplies | 24 | - | - | - | - | - |
| 68          | Remuneração / Remuneration | - | - | - | - | - | - |
| 69          | Materiais de Formação Operacionais / Operational material and supplies | 24 | - | - | - | - | - |
| 70          | Despesas Operacionais / Operational Expenses | 3 | 2 | 2 | 2 | 2 | 2 |
| 71          | Transferências / Transfers | - | - | - | - | - | - |
| 72          | Pagamentos Pessoais / Personal Benefit Payments | - | - | - | - | - | - |
| 73          | Concessões Publicas / Public Grants | - | - | - | - | - | - |
| 74          | Despesas Operacionais / Operational Expenses | 3 | 2 | 2 | 2 | 2 | 2 |
| 75          | Concessões Publicas Capital / Public Grant Capital | - | - | - | - | - | - |
| 76          | Transferências / Transfers | - | - | - | - | - | - |
| 77          | Remuneração / Remuneration | - | - | - | - | - | - |
| 78          | Compra de Veículos / Purchase of Vehicles | 130 | - | - | - | - | - |
| 79          | Remuneração / Remuneration | - | - | - | - | - | - |
| 80          | Despesas / Expenses | 1,318 | 815 | 847 | 881 | 916 | 953 |
| 81          | Remuneração / Remuneration | - | - | - | - | - | - |
| 82          | Equipamento de Informática / EDP Equipment | - | - | - | - | - | - |
| 83          | Remuneração / Remuneration | - | - | - | - | - | - |
| 84          | Despesas / Expenses | 1,318 | 815 | 847 | 881 | 916 | 953 |
| 85          | Remuneração / Remuneration | - | - | - | - | - | - |
| 86          | Remuneração / Remuneration | - | - | - | - | - | - |
| 87          | Remuneração / Remuneration | - | - | - | - | - | - |
| 88          | Remuneração / Remuneration | - | - | - | - | - | - |
| 89          | Remuneração / Remuneration | - | - | - | - | - | - |
| 90          | Remuneração / Remuneration | - | - | - | - | - | - |
| 91          | Remuneração / Remuneration | - | - | - | - | - | - |
| 92          | Remuneração / Remuneration | - | - | - | - | - | - |
| 93          | Remuneração / Remuneration | - | - | - | - | - | - |
| 94          | Remuneração / Remuneration | - | - | - | - | - | - |
| 95          | Remuneração / Remuneration | - | - | - | - | - | - |
| 96          | Remuneração / Remuneration | - | - | - | - | - | - |
| 97          | Remuneração / Remuneration | - | - | - | - | - | - |
| 98          | Remuneração / Remuneration | - | - | - | - | - | - |
| 99          | Remuneração / Remuneration | - | - | - | - | - | - |
| 100         | Remuneração / Remuneration | - | - | - | - | - | - |</p>
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### B1 - MINISTERIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS

**MINISTRY OF LEGISLATIVE REFORM AND PARLIAMENTARY AFFAIRS INCLUDING SECS ($'000)**

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

**MINISTÉRIO DA REFORMA LEGISLATIVA E DOS ASSUNTOS PARLAMENTARES INCLUINDO SECS**

**B10110 - GABINETE DE INSPEÇÃO**

**GABINETE DE INSPEÇÃO ($'000)**

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- **Horas Extraordinárias / Overtime**: 4, 6, 7, 7, 7, 7
- **Abonos / Allowances**: -

**Bens e Serviços / Goods & Services**

- **Viagens Locais / Local Travel**: 20, 29, 30, 31, 32, 34
- **Viagens ao Estrangeiro / Overseas Travel**: 11, 7, 7, 7, 7, 8
- **Formação Profissional e Seminários / Training & Workshops**: 33, 25, 26, 27, 28, 30

**Transferências / Transfers**

- **Pagamentos Pessoais / Personal Benefit Payments**: -
- **Concessões Públicas / Public Grants**: 240, 255, 265, 276, 287, 298
- **Concessões Públicas Capital / Public Grant Capital**: -
- **Loan Interest and Related Payments / Loan Interest and Related Payments**: -

**Capital Menor / Minor Capital**

- **Compra de Veículos / Purchase of Vehicles**: 38
- **Equipamento de Informática / EDP Equipment**: -

**Capital Desenvolvimento / Capital & Development**

- **Aquisição de Edifício / Acquisition of buildings**: -
- **Activos de Infra-estruturas / Infrastructure Assets**: -
- **Injecção de Capital / Injection of Capital**: -
- **Equipamento de Capital Maior / Major Capital Equipment**: -
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2. **Bens e Serviços / Goods & Services**
   - 02

3. **Capital Menor / Minor Capital**
   - 03

4. **Capital Desenvolvimento / Capital & Development**
   - 04

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**Nota:**
- Cada rubrica de despesas/expense item é detalhada em cada linha, com anos específicos de gasto.
- As células em branco indicam anos onde não houve gastos significativos.
- As despesas são classificadas em categorias como salários, bens, serviços, capital, entre outros.
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B2 - MINISTÉRIO DAS FINANÇAS
MINISTRY OF FINANCE ($'000)

B204 - DIRECÇÃO-GERAL DO TESOURO
DIRECTORATE GENERAL OF TREASURY ($’000)

B20404 - DIREÇÃO NACIONAL DE MONITORIZAÇÃO DA DECENTRALIZAÇÃO FINANCEIRA
DIREÇÃO NACIONAL DE MONITORIZAÇÃO DA DECENTRALIZAÇÃO FINANCEIRA ($’000)

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**Despesas / Expenses**

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- **Horas Extraordinárias / Overtime**: 1
- **Abonos / Allowances**: -

**Compras / Purchases**

- **Operações / Vehicles**: 24, 27, 28, 29, 30, 31
- **Combustíveis / Fuel**: -
- **Manutenção / Maintenance**: -
- **Aluguer / Rental**: -
- **Instalação / Utilities**: -
- **Arrendamento / Rental**: -

**Transferências / Transfers**

- **Pagamentos Pessoais / Personal Benefit Payments**: -
- **Concessões / Grants**: -
- **Empréstimos / Loans**: -
- **Reembolsos / Repayments**: -

**Capital / Capital**

- **Compra de Veículos / Purchase of Vehicles**: -
- ** Equipamento / Equipment**: -
- **Comunicações / Communication**: -
- **Água / Water**: -

**Bens e Serviços / Goods & Services**

- **Viagens / Travel**: -
- **Alimentação / Catering**: -
- **Loans / Loan**: -
- **Energia / Energy**: -

**Materias e Fornecimentos de Escritório / Office Supplies**

- **Materiais / Materials**: -
- **Estações / Stations**: -

**Capital Desenvolvimento / Capital & Development**

- **Aquisição de Edifício / Acquisition of buildings**: -
- **Ativos / Assets**: -
- **Injeção de Capital / Injection of Capital**: -
- **Equipamento / Equipment**: -
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### Despesas / Expenses

- **Salários e Vencimentos / Salary & Wages**
- **Salários / Salary**
- **Horas Extraordinárias / Overtime**
- **Abonos / Allowances**
- **Bens e Serviços / Goods & Services**
- **Viagens Locais / Local Travel**
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- **Formação Profissional e Seminários / Training & Workshops**
- **Encargos de Instalação / Utilities**
- **Arrendamento de Propriedades / Rental of Property**
- **Combustíveis Operações de Veículos / Vehicle Operation Fuel**
- **Manutenção de Veículos / Vehicle Maintenance**
- **Aluguer de Veículos.Seguros e Serviços / Vehicle Rental, Insurance & Service**
- **Materiais e Fornecimentos de Escritório / Office Stationary & Supplies**
- **Materiais de Fornecimento Operacionais / Operational material and supplies**
- **Combustível para Geradores / Fuel for generators**
- **Manutenção de Equipamentos e Edifícios / Maintenance of Equipment & Buildings**
- **Despesas Operacionais / Operational Expenses**
- **Serviços de Profissionais / Professional Services**
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- **Catering Services / Catering Services**
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- **Pagamentos Pessoais / Personal Benefit Payments**
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- **Loan Principal Repayments / Loan Principal Repayments**
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- **Equipamento de Comunicações / Communication Equipment**
- **Outros Equipamentos Diversos / Other miscellaneous equipment**
- **Mobiliário e Acessórios / Furniture & Fittings**
- **Equipamento de Escritório / Office equipment**
- **Geradores / Generators**
- **Equipamento de Água / Water Equipment**
- **Aquisição de Edifício / Acquisition of buildings**
- **Ativos de Infra-estruturas / Infrastructure Assets**
- **Injecção de Capital / Injection of Capital**
- **Equipamento de Capital Maior / Major Capital Equipment**
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### B3 - DOTAÇÕES PARA TODO O GOVERNO

**APPROPRIATIONS FOR ALL OF GOVERNMENT ($'000)**

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### B3 - DOTAÇÕES PARA TODO O GOVERNO  
**APPROPRIATIONS FOR ALL OF GOVERNMENT ($’000)**

#### B301 - DOTAÇÕES PARA TODO O GOVERNO  
**APPROPRIATION FOR ALL GOVERNMENT**

#### B30102 - AUDITORIA EXTERNA  
**WHOLE OF GOVERNMENT APPROPRIATION - EXTERNAL AUDIT ($’000)**

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### APPROPRIATIONS FOR ALL OF GOVERNMENT ($'000)

#### PENSION FOR EX HOLDERS AND FORMER MEMBERS OF THE SOVEREIGN BODIES ($'000)

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### B3 - DOTAÇÕES PARA TODO O GOVERNO
**APPROPRIATIONS FOR ALL OF GOVERNMENT ($'000)**

#### B301 - DOTAÇÕES PARA TODO O GOVERNO
**APPROPRIATION FOR ALL GOVERNMENT**

#### B30107 - PROVISÃO PARA G7+
**PROVISION FOR G7+ ($'000)**

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# B3 - Dotações para Todo o Governo

**Appropriations for All of Government ($'000)**

### B301 - Dotações para Todo o Governo

**Appropriation for All Government**

#### B30109 - Provisão para Autoridade da Região Administrativa Especial de Oecusse (ARAEOA) e Zona Especial de Economia Social e de Mercado de Oecusse Ambeno e Ataúro (ZEESM)

**Prevision for Authority of Special Administrative Region of Oecusse (ARAEOA) and Special Area of Social Economy and Market of Oecusse Ambeno and Ataúro (ZEESM) ($'000)**

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### B3 - Dotações para Todo o Governo

**Appropriations for All of Government ($'000)**

#### B301 - Dotações para Todo o Governo

**Appropriation for All Government**

#### B30115 - Apoio às Atividades da Comunidade dos Países de Língua Portuguesa

**Support for Community Meeting of Portuguese Speaking Countries ($'000)**

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  - **060** Salários / Salary
  - **610** Horas Extraordinárias / Overtime
  - **615** Abonos / Allowances

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- **400**
- **02** Bens e Serviços / Goods & Services
  - **620** Viagens Locais / Local Travel
  - **625** Viagens ao Estrangeiro / Overseas Travel
  - **630** Formação Profissional e Seminários / Training & Workshops
  - **640** Encargos de Instalação / Utilities
  - **645** Arrendamento de Propriedades / Rental of Property

### Capital Menor / Minor Capital

- **810** Compra de Veículos / Purchase of Vehicles
- **820** Equipamento de Informática / EDP Equipment
- **830** Equipamento de Segurança / Security Equipment
- **840** Equipamento de Comunicações / Communication Equipment
- **850** Outros Equipamentos Diversos / Other miscellaneous equipment
- **860** Mobiliário e Acessórios / Furniture & Fittings
- **870** Equipamento de Escritório / Office equipment
- **880** Geradores / Generators
- **890** Equipamento de Água / Water Equipment

### Capital Desenvolvimento / Capital & Development

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- **920** Activos de Infra-estruturas / Infrastructure Assets
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## B3 - DOTAÇÕES PARA TODO O GOVERNO

APPROPRIATIONS FOR ALL OF GOVERNMENT ($’000)

### B301 - DOTAÇÕES PARA TODO O GOVERNO

APPROPRIATION FOR ALL GOVERNMENT

### B30117 - PROVISÃO PARA CAPITALIZAÇÃO DO BANCO NACIONAL DE COMERCIO DE TIMOR LESTE

PROVISION FOR CAPITALIZATION OF THE NATIONAL BANK OF COMMERCE OF EAST TIMOR ($’000)

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**Descrição das rubricas:**

- **Salários e Vencimentos / Salary & Wages:** Salários, horas extraordinárias, encargos de instalação, arrendamento de propriedades, salários e vencimentos, horas extraordinárias, abonos, manutenção de veículos, aluguer de veículos, salários, viagens locais, viagens ao estrangeiro, formação profissional, equipamentos, viagens, formação de escritório, materiais e suprimentos, bens e serviços.
- **Bens e Serviços / Goods & Services:** Materiais e fornecimentos de escritório, viagens, formação de escritório, materiais operacionais, combustíveis, pessoais, combustíveis para geradores, manutenção, equipamentos, financiamento, despesas operacionais, serviços, serviços de tradução, outros serviços, pagamentos, serviços pessoais, financiamento, aquisição de edifícios, financiamento de infraestruturas, capital e desenvolvimento.
- **Capital Menor / Minor Capital:** Compra de veículos, equipamento de informática, equipamento de segurança, equipamento de comunicações, equipamento, outros equipamentos, móveis e acessórios, equipamento de escritório, geradores, equipamento de água.
- **Capital Desenvolvimento / Capital & Development:** Compra de edifício, ativos de infraestruturas, aquisição de capital, equipamentos de capital major.
### B3 - Dotações Para Todo o Governo

**Appropriations for All of Government ($'000)**

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| 900          | Activos de Infra-estruturas / Infrastructure Assets | -     | -     | -     | -     | -     | -     |
| 910          | Injeção de Capital / Injection of Capital | -     | -     | -     | -     | -     | -     |
| 920          | Equipamento de Capital Maior / Major Capital Equipment | -     | -     | -     | -     | -     | -     |</p>
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### B5 MINISTÉRIO DA JUSTIÇA

#### B501 - MINISTÉRIO DA JUSTIÇA

#### B50110 - DIREÇÃO NACIONAL DOS SERVIÇOS PRISIONAIS E DA REINSERÇÃO SOCIAL

#### NATIONAL DIRECTORATE OF PRISONS SERVICES AND SOCIAL RE-INTEGRATION ($'000)

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### B5 - MINISTÉRIO DA JUSTIÇA
#### MINISTRY OF JUSTICE ($'000)

**B501 - MINISTÉRIO DA JUSTIÇA**

**B50111 - CENTRO DE FORMAÇÃO JURÍDICA E JUDICIARIA**

**JUDICIAL TRAINING CENTRE ($'000)**

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| 03 | Salários / Salary | 610 | 671 | 700 | 728 | 757 | 787 |
| 04 | Horas Extras / Overtime | 615 | 8 | 8 | 9 | 9 | 10 |
| 05 | Formação Profissional de Seminários / Training &amp; Workshops | 38 | 23 | 23 | 24 | 25 | 26 |
| 06 | Encargos de Instalação / Utilities | 640 | 77 | 106 | 110 | 115 | 119 |
| 07 | Arrendamento de Propriedades / Rental of Property | 645 | - | - | - | - | - |
| 08 | Combustíveis Operações de Veículos / Vehicle Operation Fuel | 650 | - | - | - | - | - |
| 09 | Manutenção de Veículos / Vehicle Maintenance | 651 | - | 15 | 16 | 16 | 17 |
| 10 | Aluguer de Veículos.Seguros e Serviços / Vehicle Rental, Insurance &amp; Service | 652 | - | - | - | - | - |
| 11 | Materiais e Fornecimentos de Escritório / Office Stationary &amp; Supplies | 660 | - | 50 | 52 | 54 | 56 |
| 12 | Materiais de Fornecimento Operacionais / Operational material and supplies | 670 | - | 28 | 29 | 30 | 31 |
| 13 | Combustível para Geradores / Fuel for generators | 680 | - | - | - | - | - |
| 14 | Manutenção de Equipamentos e Edifícios / Maintenance of Equipment &amp; Buildings | 690 | - | 50 | 52 | 54 | 56 |
| 15 | Despesas Operacionais / Operational Expenses | 700 | 55 | 48 | 50 | 52 | 54 |
| 16 | Serviços de Profissionais / Professional Services | 705 | 402 | - | - | - | - |
| 17 | Serviços de Tradução / Translation Services | 706 | - | - | - | - | - |
| 18 | Outros Serviços Diversos / Other miscellaneous services | 710 | - | 36 | 38 | 39 | 41 |
| 19 | Pagamentos de associados / Payment of memberships | 715 | - | - | - | - | - |
| 20 | Catering Services / Catering Services | 780 | - | - | - | - | - |
| 21 | Pagamentos Pessoais / Personal Benefit Payments | 721 | 10 | - | - | - | - |
| 22 | Concessões Públicas / Public Grants | 722 | - | - | - | - | - |
| 23 | Concessões Públicas Capital / Public Grant Capital | 723 | - | - | - | - | - |
| 24 | Loan Interest and Related Payments / Loan Interest and Related Payments | 731 | - | - | - | - | - |
| 25 | Loan Principal Repayments / Loan Principal Repayments | 735 | - | - | - | - | - |
| 26 | Compra de Veículos / Purchase of Vehicles | 810 | - | - | - | - | - |
| 27 | Equipamento de Informática / EDP Equipment | 820 | - | - | - | - | - |
| 28 | Equipamento de Segurança / Security Equipment | 830 | - | - | - | - | - |
| 29 | Equipamento de Comunicações / Communication Equipment | 840 | - | - | - | - | - |
| 30 | Outros Equipamentos Diversos / Other miscellaneous equipment | 850 | - | - | - | - | - |
| 31 | Mobiliário e Acessórios / Furniture &amp; Fittings | 860 | - | - | - | - | - |
| 32 | Equipamento de Escritório / Office equipment | 870 | - | - | - | - | - |
| 33 | Geradores / Generators | 880 | - | - | - | - | - |
| 34 | Equipamento de Água / Water Equipment | 890 | - | - | - | - | - |
| 35 | Aquisição de Edifício / Acquisition of buildings | 900 | - | - | - | - | - |
| 36 | Ativos de Infra-estruturas / Infrastructure Assets | 910 | - | - | - | - | - |
| 37 | Injeção de Capital / Injection of Capital | 920 | - | - | - | - | - |</p>
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**Table Notes:**
- **B5** - MINISTÉRIO DA JUSTIÇA
- **B501** - MINISTÉRIO DA JUSTIÇA
- **B50118** - DIREÇÃO NACIONAL DOS SERVIÇOS CADASTRAIS
- **B50118** - NATIONAL DIRECTORATE OF CADASTRAL SERVICES

**Expense Item Details:**
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- Bens e Serviços / Goods & Services
- Capital Menor / Minor Capital
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**Descrição:**
- **Despesas / Expenses:**
  - **Salários e Vencimentos / Salary & Wages**
  - **Bens e Serviços / Goods & Services**

**Notas:**
- Os valores são apresentados em mil dólares ($'000).
- As despesas são distribuídas por diferentes categorias, incluindo salários, benefícios, viagens, bens e serviços, capitais menores e desenvolvimento.

**Coordenação Office of Liaison with Special Administrative Region Authority of Oecusse Ambeno (Colsara) ($'000):**

**Ministério da Administração ESTATAL**

**Ministério da Administração**
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  - 03
  - 04

- **Bens e Serviços / Goods & Services**
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- **Capital Desenvolvimento / Capital & Development**
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### Despesas / Expenses
- **Salários e Vencimentos / Salary & Wages**
- **Vidigens Locais / Local Travel**
- **Viagens ao Estrangeiro / Overseas Travel**
- **Formação Profissional e Seminários / Training & Workshops**
- **Encargos de Instalação / Utilities**
- **Arrendamento de Propriedades / Rental of Property**
- **Combustíveis Operações de Veículos / Vehicle Operation Fuel**
- **Manutenção de Veículos / Vehicle Maintenance**
- **Aluguéis de Veículos.Seguros e Serviços / Vehicle Rental, Insurance & Service**
- **Materiais e Fornecimentos de Escritório / Office Stationery & Supplies**
- **Materiais de Fornecimento Operacionais / Operational material and supplies**
- **Combustível para Geradores / Fuel for generators**
- **Manutenção de Equipamentos e Edifícios / Maintenance of Equipment & Buildings**
- **Despesas Operacionais / Operational Expenses**
- **Serviços de Profissionais / Professional Services**
- **Serviços de Tradução / Translation Services**
- **Outros Serviços Diversos / Other miscellaneous services**
- **Pagamentos de associados / Payment of memberships**
- **Catering Services / Catering Services**
- **Transferências / Transfers**
- **Pagamentos Pessoais / Personal Benefit Payments**
- **Concessões Públicas / Public Grants**
- **Concessões Públicas Capital / Public Grant Capital**
- **Loan Interest and Related Payments / Loan Interest and Related Payments**
- **Loan Principal Repayments / Loan Principal Repayments**
- **Compra de Veículos / Purchase of Vehicles**
- **Equipamento de Informática / EDP Equipment**
- **Equipamento de Segurança / Security Equipment**
- **Equipamento de Comunicações / Communication Equipment**
- **Outros Equipamentos Diversos / Other miscellaneous equipment**
- **Mobilário e Acessórios / Furniture & Fittings**
- **Equipamento de Escritório / Office equipment**
- **Geradores / Generators**
- **Equipamento de Água / Water Equipment**
- **Aquisição de Edifício / Acquisition of buildings**
- **Activos de Infra-estruturas / Infrastructure Assets**
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- **Equipamento de Capital Maior / Major Capital Equipment**
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**B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD**

**B804 - SERVIÇOS DE EDUCAÇÃO**

**B80405 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO**

**EDUCATION SERVICES**

**NATIONAL DIRECTORATE OF PROCUREMENT**
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## B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD
MINISTRY OF EDUCATION, YOUTH AND SPORTS INCLUDING SEJD ($'000)

### B804 - SERVIÇOS DE EDUCAÇÃO
EDUCATION SERVICES

### B80408 - SERVIÇO DA UNIDADE DO CURRÍCULO NACIONAL
UNIT SERVICES NATIONAL OF THE CURRICULUM ($'000)

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### Despesas / Expenses
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- **Bens e Serviços / Goods & Services**

### Salários e Vencimentos / Salary & Wages
- **Salários / Salary**
- **Horas Extraordinárias / Overtime**
- **Abonos / Allowances**

### Bens e Serviços / Goods & Services
- **Viagens Locais / Local Travel**
- **Formação Profissional e Seminários / Training & Workshops**
- **Encargos de Instalação / Utilities**
- **Arrendamento de Propriedades / Rental of Property**
- **Combustíveis Operações de Veículos / Vehicle Operation Fuel**
- **Manutenção de Veículos / Vehicle Maintenance**
- **Aluguer de Veículos.Seguros e Serviços / Vehicle Rental, Insurance & Service**
- **Materiais e Fornecimentos de Escritório / Office Stationary & Supplies**
- **Materiais de Fornecimento Operacionais / Operational material and supplies**
- **Combustível para Geradores / Fuel for generators**
- **Manutenção de Equipamentos e Edifícios / Maintenance of Equipment & Buildings**
- **Despesas Operacionais / Operational Expenses**
- **Serviços de Profissionais / Professional Services**
- **Serviços de Tradução / Translation Services**
- **Outros Serviços Diversos / Other miscellaneous services**
- **Pagamentos de associados / Payment of memberships**
- **Catering Services / Catering Services**
- **Transferências / Transfers**
- **Pagamentos Pessoais / Personal Benefit Payments**
- **Concessões Públicas / Public Grants**
- **Concessões Públicas Capital / Public Grant Capital**
- **Loan Interest and Related Payments / Loan Interest and Related Payments**
- **Loan Principal Repayments / Loan Principal Repayments**
- **Compra de Veículos / Purchase of Vehicles**
- **Equipamento de Informática / EDP Equipment**
- **Equipamento de Segurança / Security Equipment**
- **Equipamento de Comunicações / Communication Equipment**
- **Outros Equipamentos Diversos / Other miscellaneous equipment**
- **Mobiliário e Acessórios / Furniture & Fittings**
- **Equipamento de Escritório / Office equipment**
- **Geradores / Generators**
- **Equipamento de Água / Water Equipment**
- **Aquisição de Edifício / Acquisition of buildings**
- **Activos de Infra-estruturas / Infrastructure Assets**
- **Injeção de Capital / Injection of Capital**
- **Equipamento de Capital Maior / Major Capital Equipment**

### Despesas / Expenses
- **Salários e Vencimentos / Salary & Wages**
- **Bens e Serviços / Goods & Services**
## B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD
MINISTRY OF EDUCATION, YOUTH AND SPORTS INCLUDING SEJD ($'000)

### B804 - SERVIÇOS DE EDUCAÇÃO
EDUCATION SERVICES

### B80409 - DIREÇÃO NACIONAL DE EDUCAÇÃO ENSINO DE PRÉ-ESCOLAR
NATIONAL DIRECTORATE OF EDUCATION PRESCHOOL TEACHING ($'000)

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### B8 - MINISTÉRIO DA EDUCAÇÃO, JUVENTUDE E DESPORTO INCLUINDO SEJD

**MINISTRY OF EDUCATION, YOUTH AND SPORTS INCLUDING SEJD ($'000)**

### B804 - SERVIÇOS DE EDUCAÇÃO

**EDUCATION SERVICES**

#### B80419 - DIREÇÃO NACIONAL DE INFRAESTRUTURAS EDUCATIVAS

**NATIONAL DIRECTORATE OF INFRASTRUCTURE EDUCATIVE ($'000)**

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## Despesas / Expenses

### 01. Salários e Vencimentos / Salary & Wages
- **2019**: 1,633
- **2020**: 1,371
- **2021**: 1,426
- **2022**: 1,483
- **2023**: 1,542
- **2024**: 1,604

### 02. Bens e Serviços / Goods & Services

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### 03. Capital Menor / Minor Capital
- **2019**: 1,543
- **2020**: 1,328
- **2021**: 1,381
- **2022**: 1,436
- **2023**: 1,493
- **2024**: 1,553

### 04. Capital Desenvolvimento / Capital & Development
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**C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC**

**MINISTRY OF HIGHER EDUCATION, SCIENCE AND CULTURE INCLUDING SEAC ($'000)**

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C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC
MINISTRY OF HIGHER EDUCATION, SCIENCE AND CULTURE INCLUDING SEAC ($'000)

C102 - SERVIÇOS DE EDUCAÇÃO
EDUCATION SERVICES

C10204 - UNIDADE DE COORDENAÇÃO DO APOIO AO ESTUDANTE
STUDENT SUPPORT COORDINATION UNIT ($'000)
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**Salários e Vencimentos / Salary & Wages**

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**Bens e Serviços / Goods & Services**

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**Capital Menor / Minor Capital**

- 810 Compra de Veículos / Purchase of Vehicles
- 820 Equipamento de Informática / EDP Equipment
- 830 Equipamento de Segurança / Security Equipment
- 840 Equipamento de Comunicações / Communication Equipment
- 850 Outros Equipamentos Diversos / Other miscellaneous equipment
- 860 Mobiliário e Acessórios / Furniture & Fittings
- 870 Equipamento de Escritório / Office equipment
- 880 Geradores / Generators
- 890 Equipamento de Água / Water Equipment

**Capital Desenvolvimento / Capital & Development**

- 800 Aquisição de Edifício / Acquisition of buildings
- 900 Ativos de Infra-estruturas / Infrastructure Assets
- 910 Injeção de Capital / Injection of Capital
- 920 Equipamento de Capital Maior / Major Capital Equipment

**Despesas / Expenses**

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**Bens e Serviços / Goods & Services**

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## C1 - MINISTÉRIO DO ENSINO SUPERIOR, CIENCIA E CULTURA INCLUINDO SEAC

### MINISTRY OF HIGHER EDUCATION, SCIENCE AND CULTURE INCLUDING SEAC ($'000)

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  - 2024: 341

### Bens e Serviços / Goods & Services

- **Viagens Locais / Local Travel**
  - 2019: 6
  - 2020: 9
  - 2021: 10
  - 2022: 10

- **Viagens ao Estrangeiro / Overseas Travel**
  - 2019: 3
  - 2020: 7
  - 2021: 8
  - 2022: 8

### Capital Menor / Minor Capital

- **Compra de Veículos / Purchase of Vehicles**
  - 2019: -
  - 2020: -
  - 2021: -
  - 2022: -
  - 2023: 28
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### Capital Desenvolvimento / Capital & Development

- **Aquisição de Edifício / Acquisition of buildings**
  - 2019: -
  - 2020: -
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- **Pagamentos Pessoais / Personal Benefit Payments**
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  - 2021: -
  - 2022: -
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  - 2024: -

- **Concessões Públicas / Public Grants**
  - 2019: -
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### Capital Desenvolvimento / Capital & Development

- **Aquisição de Edifício / Acquisition of buildings**
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  - 2020: -
  - 2021: -
  - 2022: -
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### Capital Desenvolvimento / Capital & Development

- **Geradores / Generators**
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### Capital Desenvolvimento / Capital & Development

- **Equipamento de Água / Water Equipment**
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### C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E INCLUSÃO
**MINISTRY OF SOCIAL SOLIDARITY AND INCLUSION ($'000)**

#### C201 - MINISTRO DA SOLIDARIEDADE SOCIAL
**MINISTRO DA SOLIDARIEDADE SOCIAL ($'000)**

#### C20101 - GABINETE DA MINISTRA
**OFFICE MINISTER OF SOCIAL SOLIDARITY ($'000)**

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### C2 MINISTÉRIO DA SOLIDARIEDADE SOCIAL E INCLUSÃO
### MINISTRY OF SOCIAL SOLIDARITY AND INCLUSION ($'000)

#### C202 - REGIME DE SEGURANÇA SOCIAL
#### SECRETARY OF STATE FOR SOCIAL SECURITY

#### C20201 - DIREÇÃO NACIONAL DO REGIME CONTRIBUTIVO DE SEGURANÇA SOCIAL
#### NATIONAL DIRECTORATE OF CONTRIBUTORY SCHEME FOR SOCIAL SECURITY ($'000)

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## C2 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL E  INCLUSÃO | MINISTRY OF SOCIAL SOLIDARITY AND INCLUSION ($'000)

### C206 - ASSISTÊNCIA SOCIAL & DESASTRE | SOCIAL ASSISTANCE & DISASTER

### C20607 - DIREÇÃO NACIONAL DA PROTEÇÃO DAS PESSOAS COM DIFÍCILIDADE | NATIONAL DIRECTORATE FOR THE PROTECTION OF PERSONS WITH DISABILITIES ($'000)

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420
### C3 - MINISTERIO PARA OS ASSUNTOS DOS COMBATENTES DA LIBETRAÇÃO NACIONAL

#### MINISTRY FOR NATIONAL LIBERATION COMBATANTS AFFAIRS ($'000)

#### C302 - SECRETARIA ESTADO PARA OS ASSUNTOS DOS COMBATENTES DA LIBETRAÇÃO NACIONAL

#### SECRETARIA ESTADO PARA OS ASSUNTOS DOS COMBATENTES DA LIBETRAÇÃO NACIONAL

#### C30204 - DIRECÇÃO NACIONAL APROVISIONAMENTO E LOGISTICAS

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<td>Equipamento de Escritório / Office equipment</td>
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<tr>
<td>19</td>
<td>Geradores / Generators</td>
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<tr>
<td>20</td>
<td>Equipamento de Água / Water Equipment</td>
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<tr>
<td>21</td>
<td>Aquisição de Edifício / Acquisition of buildings</td>
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<td>22</td>
<td>Activos de Infra-estruturas / Infrastructure Assets</td>
<td>2,416</td>
<td>2,513</td>
<td>2,613</td>
<td>2,718</td>
<td>2,826</td>
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<tr>
<td>23</td>
<td>Injeção de Capital / Injection of Capital</td>
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<tr>
<td>24</td>
<td>Equipamento de Capital Maior / Major Capital</td>
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