

Anexo 1 b. Recursos de Afecção Interna e Fundos Comuns por sector, Central e Provincial

Preços Correntes	Mil meticais	OE2009			2010			2011			2012			
		Sector	Ambito	Func	Invest	Total	Func	Invest	Total	Func	Invest	Total	Func	Invest
	Central		810.000	96.393	906.394	836.833	87.120	923.953	897.951	90.367	988.319	967.097	88.173	1.055.270
	Provincia		170.027	77.707	247.734	178.431	52.617	231.048	191.555	35.234	226.789	206.401	75.028	281.429
	Presidência da República		980.027	174.100	1.154.127	1.015.264	139.737	1.155.001	1.089.506	125.601	1.215.108	1.173.498	163.201	1.336.699
	Central		270.913	283.848	554.762	279.110	280.976	560.086	297.652	299.200	596.852	318.547	333.182	651.729
	Provincia		62.292	8.404	70.696	66.789	12.777	79.567	72.575	14.529	87.104	79.153	21.135	100.288
	Gabinete do Primeiro Ministro		333.205	292.253	625.457	345.900	293.753	639.653	370.227	313.729	683.956	397.701	354.317	752.017
	Central		457.252	35.092	492.344	513.177	15.312	528.489	542.044	14.969	557.013	574.442	15.766	590.208
	Provincia		24.615	18.328	42.943	26.422	19.207	45.629	28.682	25.896	54.577	31.250	64.932	96.182
	Assembleia da República		481.867	53.420	535.287	539.599	34.519	574.118	570.726	40.864	611.590	605.692	80.698	686.389
	Central		34.120	5.272	39.392	35.086	6.864	41.950	37.738	2.550	40.288	40.741	3.854	44.595
	Conselho Constitucional		34.120	5.272	39.392	35.086	6.864	41.950	37.738	2.550	40.288	40.741	3.854	44.595
	Central		106.712	54.988	161.700	109.750	68.640	178.390	118.318	32.710	151.027	128.029	17.518	145.547
	Provincia		435.002	55.687	490.689	477.894	66.629	544.523	521.440	97.785	619.225	571.014	91.954	662.968
	Tribunal Supremo		541.714	110.675	652.389	587.644	135.269	722.913	639.758	130.494	770.252	699.043	109.472	808.515
	Conselho Superior da Magistratura Judicial		27.374	-	27.374	28.358	-	28.358	30.477	-	30.477	32.876	-	32.876
	Gabinete do Provedor da Justiça		19.090	-	19.090	19.139	-	19.139	20.582	-	20.582	22.216	-	22.216
	Central		293.924	43.067	336.991	316.521	36.960	353.481	346.296	11.088	357.384	380.225	9.343	389.568
	Provincia		37.545	1.500	39.045	40.400	3.696	44.096	44.146	554	44.701	48.414	584	48.998
	FC - Tribunal Administrativo			101.616	101.616		152.859	152.859		103.047	103.047		71.168	71.168
	Tribunal Administrativo		331.470	146.183	477.653	356.921	193.515	550.436	390.443	114.690	505.133	428.639	81.095	509.733
	Central		107.875	8.637	116.512	110.780	12.672	123.452	119.092	18.295	137.388	128.503	18.686	147.189
	Provincia		225.576	71.327	296.903	247.525	83.318	330.843	270.029	97.907	367.936	295.646	157.111	452.757
	Procuradoria Geral da República		333.451	79.964	413.415	358.304	95.990	454.295	389.121	116.202	505.323	424.150	175.797	599.946
	Conselho Superior de Magistratura do Ministério Público		-	-	-	18.276	634	18.909	19.543	554	20.098	20.974	701	21.674
	Central		2.016.577	285.863	2.302.440	2.233.370	357.515	2.590.885	2.319.598	424.116	2.743.714	2.536.259	428.601	2.964.860
	Provincia		94.048	6.948	100.996	115.578	46.001	161.580	125.230	16.488	141.718	136.192	23.388	159.581
	Ministério da Defesa Nacional		2.110.626	292.811	2.403.437	2.348.948	403.517	2.752.465	2.444.829	440.604	2.885.433	2.672.451	451.990	3.124.441
	Ministério do Interior		2.260.143	132.393	2.392.535	2.647.261	232.848	2.880.109	2.905.945	227.858	3.133.804	3.200.975	232.986	3.433.961
	Serviço de Informação e Segurança do Estado		473.372	22.590	495.962	542.029	22.662	564.692	594.748	22.606	617.354	654.868	22.619	677.487
	Central		1.247.070	121.370	1.368.440	1.259.819	149.424	1.409.243	1.332.678	166.292	1.498.970	1.414.574	153.013	1.567.588
	Provincia		5.869	8.534	14.403	6.195	4.330	10.524	6.616	4.103	10.719	7.092	4.292	11.384
	Ministério dos Negócios Estrangeiros e Cooperação		1.252.940	129.903	1.382.843	1.266.014	153.754	1.419.768	1.339.294	170.395	1.509.689	1.421.666	157.305	1.578.971
	Central		242.634	89.557	332.191	267.369	103.488	370.857	288.474	122.522	410.996	312.398	146.157	458.555
	Provincia		387.720	60.452	448.172	426.194	93.931	520.125	461.819	77.611	539.430	502.274	113.983	616.257
	<i>Cadeias Provincias</i>		238.093	42.774	280.866	259.137	61.375	320.512	279.695	51.354	331.049	303.000	73.365	376.365
	Ministério da Justiça		630.354	150.009	780.363	693.563	197.419	890.982	750.293	200.133	950.426	814.673	260.139	1.074.812
	Central		74.519	21.943	96.462	75.194	35.904	111.098	80.410	17.186	97.596	86.300	18.686	104.986
	FC - UTRESP			110.000	110.000		127.264	127.264		97.024	97.024		50.513	50.513
	Ministerio da Função Pública		74.519	131.943	206.462	75.194	163.168	238.362	80.410	114.210	194.620	86.300	69.199	155.499
	Central		376.149	315.703	691.852	386.168	363.264	749.432	412.859	272.765	685.624	443.015	241.161	684.176
	Provincia		410.100	153.316	563.416	442.190	148.535	590.725	482.122	135.374	617.496	527.573	273.316	800.890
	Ministério da Administração Estatal		786.249	469.019	1.255.268	828.359	511.799	1.340.158	894.981	408.139	1.303.120	970.588	514.478	1.485.066

Cenário com crescimento de 6,1% do PIB em 2009

Preços Correntes	Mil meticais	OE2009			2010			2011			2012			
		Sector	Ambito	Func	Invest	Total	Func	Invest	Total	Func	Invest	Total	Func	Invest
	Central		277.247	128.070	405.316	287.074	129.411	416.485	309.086	130.911	439.997	334.021	143.366	477.387
	Provincia		37.729	17.238	54.967	41.492	18.721	60.214	44.929	19.767	64.697	48.832	44.337	93.169
	FC - INE			146.903	146.903		197.074	197.074		156.313	156.313		131.042	131.042
	Ministério da Planificação e do Desenvolvimento		314.975	292.211	607.186	328.566	345.206	673.772	354.015	306.991	661.006	382.853	318.746	701.599
	Central		2.028.752	397.930	2.426.682	2.117.161	565.257	2.682.418	2.305.389	254.864	2.560.253	2.519.537	221.852	2.741.389
	Provincia		265.011	133.918	398.929	286.794	91.249	378.044	309.389	79.857	389.246	335.005	200.273	535.278
	FC - UTRAFE			178.010	178.010		125.564	125.564		125.564	125.564		42.768	42.768
	FC - ATM			149.750	149.750		194.731	194.731		58.442	58.442		-	-
	Ministério das Finanças		2.293.763	859.609	3.153.371	2.403.955	976.802	3.380.757	2.614.777	518.728	3.133.505	2.854.542	464.894	3.319.436
	Central		122.510	40.450	162.960	128.615	36.429	165.044	139.207	34.952	174.159	151.234	54.762	205.996
	Provincia		90.803	58.231	149.034	96.594	51.158	147.752	104.436	59.158	163.593	113.334	77.098	190.433
	Ministério do Trabalho		213.313	98.681	311.994	225.209	87.587	312.796	243.643	94.110	337.752	264.568	131.861	396.429
	Central		105.413	67.859	173.272	110.978	52.958	163.937	120.082	59.587	179.669	130.417	84.728	215.145
	Provincia		73.073	28.505	101.578	79.119	40.148	119.267	86.010	46.395	132.404	93.845	61.030	154.875
	Ministério para a Coordenação da Acção Ambiental		178.486	96.364	274.850	190.097	93.107	283.203	206.092	105.981	312.073	224.262	145.757	370.019
	Central		525.003	646.878	1.171.881	548.004	757.968	1.305.972	590.217	724.630	1.314.848	638.085	631.207	1.269.292
	Provincia		304.043	325.339	629.382	380.413	515.888	896.301	417.232	421.898	839.130	459.212	568.177	1.027.389
	FC - Proagri			1.191.863	1.191.863		1.431.775	1.431.775		1.222.348	1.222.348		1.088.208	1.088.208
	Ministério da Agricultura		829.046	972.217	1.801.263	928.417	1.273.856	2.202.273	1.007.450	1.146.529	2.153.978	1.097.297	1.199.384	2.296.680
	Central		134.645	156.780	291.425	142.180	174.921	317.101	154.837	194.012	348.849	169.239	232.256	401.495
	Provincia		143.034	13.159	156.194	149.483	34.747	184.230	161.156	47.811	208.967	174.389	169.093	343.482
	Ministério das Pescas		277.679	169.939	447.618	291.663	209.668	501.331	315.993	241.823	557.817	343.628	401.349	744.977
	Central		337.988	92.521	430.509	346.159	197.007	543.165	368.873	154.598	523.472	394.472	180.081	574.553
	Provincia		53.357	19.731	73.089	57.245	35.267	92.512	62.238	34.926	97.164	67.917	16.240	84.157
	Ministério dos Recursos Minerais		391.345	112.252	503.598	403.404	232.273	635.677	431.112	189.524	620.636	462.389	196.321	658.710
	Ministério da Energia		45.703	585.381	631.084	47.974	985.248	1.033.222	51.931	895.910	947.841	56.423	462.635	519.057
	Central		171.126	451.772	622.898	175.373	497.270	672.644	188.118	391.905	580.023	202.540	359.114	561.654
	Provincia		88.010	15.128	103.138	95.173	30.359	125.532	102.982	24.313	127.296	111.849	27.732	139.581
	Ministério da Indústria e Comércio		259.136	466.900	726.036	270.546	527.629	798.176	291.100	416.219	707.319	314.389	386.846	701.235
	Central		109.773	87.486	197.259	113.351	97.166	210.517	121.591	114.816	236.407	130.917	152.638	283.555
	Provincia		52.481	19.103	71.584	57.364	26.821	84.185	62.118	37.266	99.384	67.516	38.532	106.048
	Ministério do Turismo		162.254	106.589	268.842	170.715	123.987	294.702	183.709	152.082	335.791	198.433	191.170	389.603
	Central		338.637	196.348	534.985	356.054	247.053	603.106	384.785	275.133	659.917	417.378	183.061	600.438
	Provincia		92.847	22.086	114.933	102.690	28.662	131.352	111.605	24.873	136.478	121.739	27.113	148.852
	Ministério dos Transportes e Comunicações		431.484	218.434	649.918	458.744	275.715	734.458	496.389	300.006	796.395	539.117	210.174	749.291
	Central		209.304	3.611.054	3.820.359	218.612	3.725.832	3.944.444	236.142	4.516.146	4.752.288	256.028	4.704.894	4.960.923
	<i>Estradas</i>		-	3.080.935	3.080.935	-	3.147.144	3.147.144	-	3.694.314	3.694.314	-	3.428.450	3.428.450
	Provincia		229.068	95.823	324.891	242.052	96.500	338.552	261.353	116.177	377.530	283.241	153.431	436.672
	FC - Aguas			252.199	252.199		321.860	321.860		430.082	430.082		680.563	680.563
	FC - Estradas			-	-		994.204	994.204		999.852	999.852		491.720	491.720
	Ministério das Obras Públicas e Habitação		438.372	3.959.077	4.397.449	460.664	5.138.396	5.599.060	497.496	6.062.257	6.559.753	539.269	6.030.609	6.569.878
	Central		1.952.951	527.932	2.480.883	2.114.270	449.307	2.563.577	2.289.550	522.001	2.811.552	2.488.616	661.004	3.149.620
	<i>Ensino Superior</i>		1.240.314	311.396	1.551.710	1.380.130	177.408	1.557.538	1.503.313	166.320	1.669.633	1.643.489	279.116	1.922.605
	Provincia		7.325.001	433.580	7.758.581	9.793.456	510.740	10.304.196	10.804.234	517.608	11.321.841	11.958.498	910.854	12.869.351
	<i>Ensino Superior</i>		365.164	212.444	577.607	409.420	226.596	636.015	445.565	268.380	713.946	486.682	439.307	925.990
	FC - FASE			3.646.740	3.646.740		2.566.610	2.566.610		2.698.211	2.698.211		2.203.373	2.203.373

Cenário com crescimento de 6,1% do PIB em 2009

Preços Correntes	Mil meticais	OE2009			2010			2011			2012		
		Sector	Ambito	Func	Invest	Total	Func	Invest	Total	Func	Invest	Total	Func
Ministério da Educação e Cultura		9.277.952	4.608.252	13.886.204	11.907.726	3.526.657	15.434.383	13.093.784	3.737.820	16.831.604	14.447.114	3.775.231	18.222.345
	Central	61.107	6.095	67.202	63.808	9.398	73.207	68.994	10.977	79.971	74.879	13.430	88.309
	Provincia	40.035	1.918	41.953	42.802	7.925	50.727	46.678	9.308	55.986	51.090	13.165	64.255
Ministério da Ciência e Tecnologia		101.142	8.013	109.155	106.610	17.324	123.933	115.672	20.285	135.957	125.969	26.595	152.564
	Central	132.714	67.195	199.908	135.925	47.520	183.445	144.903	28.274	173.178	155.038	13.430	168.468
	Provincia	47.799	2.602	50.401	50.500	19.053	69.553	54.751	31.603	86.354	59.581	32.581	92.162
Ministério da Juventude e Desportos		180.513	69.796	250.309	186.425	66.573	252.998	199.655	59.877	259.532	214.619	46.011	260.630
	Central	1.681.750	181.319	1.863.069	1.734.273	207.286	1.941.558	1.853.126	228.738	2.081.864	1.987.203	261.748	2.248.952
	Provincia	1.796.001	156.080	1.952.082	2.149.718	238.585	2.388.303	2.347.862	321.677	2.669.540	2.573.502	413.738	2.987.240
	<i>Hospital Provincial</i>	549.232	-	549.232	597.949	32.127	630.076	651.916	53.378	705.293	713.334	46.401	759.735
	FC - ProSaúde		2.467.477	2.467.477		2.420.511	2.420.511		2.282.932	2.282.932		2.262.081	2.262.081
	FC - Combate ao HIV Sida		526.810	526.810		161.753	161.753		128.625	128.625		57.991	57.991
Ministério da Saúde		3.477.751	3.331.686	6.809.437	3.883.991	3.028.135	6.912.126	4.200.988	2.961.972	7.162.961	4.560.706	2.995.558	7.556.263
	Central	32.744	24.936	57.680	34.404	30.307	64.711	37.208	37.699	74.908	40.392	47.882	88.273
	Provincia	52.843	42.343	95.186	54.841	16.754	71.595	58.860	21.405	80.266	63.412	23.649	87.061
Ministério para os Assuntos dos Antigos Combatentes		85.588	67.279	152.866	89.245	47.062	136.307	96.069	59.105	155.173	103.803	71.531	175.334
	Central	102.121	10.685	112.806	105.577	25.520	131.097	113.483	27.471	140.953	122.432	48.080	170.512
	Provincia	205.531	18.104	223.634	221.711	30.725	252.436	241.748	43.550	285.298	264.555	39.922	304.477
Ministério da Mulher e da Acção Social		307.651	28.789	336.440	327.288	56.245	383.533	355.231	71.020	426.251	386.987	88.002	474.990
	Interno	29.936.673	10.662.498	40.599.171	34.387.099	12.334.487	46.721.586	37.323.726	12.688.778	50.012.504	40.783.417	13.829.304	54.612.721
	Fundos Comuns	-	7.579.505	7.579.505	-	7.262.430	7.262.430	-	7.080.094	7.080.094	-	5.991.220	5.991.220
Grand Total		29.936.673	18.242.003	48.178.676	34.387.099	19.596.916	53.984.016	37.323.726	19.768.871	57.092.597	40.783.417	19.820.524	60.603.941