

ANEXO 2: ORÇAMENTO DO PE 2015-2019

	2015 Proposta (Total)	2016 Proposta (Total)	2017 Proposta (Total)	2018 Proposta (Total)	2019 Proposta (Total)
TOTAL GERAL	1,355,354,563.92	1,230,155,363.73	1,035,711,245.37	943,398,237.83	959,115,199.48
SUBTOTAL (GCEDSIF+MS+MEX)	1,117,690,617.82	885,094,997.97	862,580,262.89	908,191,974.55	927,915,199.48
SUBTOTAL (REstantes Projectos)	237,663,946.10	345,060,365.76	173,130,982.48	35,206,263.28	31,200,000.00
GESTÃO DO CEDSIF	686,550,508.08	605,630,644.60	612,845,275.08	638,226,883.55	675,483,326.67
Despesas de Manutenção	617,504,328.08	545,795,299.60	553,051,075.08	578,373,713.55	615,567,736.67
Capacitação do pessoal do CEDSIF	30,658,640.00	34,326,260.00	33,573,720.00	34,104,020.00	33,651,760.00
Treinamento	11,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
Viagens	26,887,540.00	22,009,085.00	22,720,480.00	22,249,150.00	22,763,830.00
MANUTENÇÃO DE SISTEMAS	389,602,769.74	235,583,729.37	215,941,801.41	235,835,585.95	217,940,292.26
Despesas de Manutenção	379,102,769.74	232,083,729.37	212,441,801.41	232,335,585.95	214,440,292.26
Definição da Estrutura	10,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
MÓDULO DE EXECUÇÃO ORÇAMENTAL	41,537,340.00	43,880,624.00	33,793,186.40	34,129,505.04	34,491,580.54
Melhorias Evolutivas e Correctivas do e-SISTAFE	13,400,000.00	17,250,000.00	8,400,000.00	8,557,500.00	8,722,875.00
Expansão do e-SISTAFE	21,685,000.00	21,693,000.00	21,701,800.00	21,711,480.00	21,722,128.00
Viagens (SOM, SO e DAF)	1,497,840.00	1,537,624.00	1,691,386.40	1,860,525.04	2,046,577.54
Treinamento	4,954,500.00	3,400,000.00	2,000,000.00	2,000,000.00	2,000,000.00
MÓDULO DE SALÁRIOS E PENSÕES	2,500,000.00	0.00	0.00	0.00	0.00
Viagens-Roll Out do e-Folha	2,500,000.00	0.00	0.00	0.00	0.00
SISTEMA INTEGRADO DE GESTÃO DA QUALIDADE E SEGURANÇA	8,500,000.00	2,800,000.00	600,000.00	600,000.00	3,600,000.00
Estudos Técnicos	8,500,000.00	2,800,000.00	600,000.00	600,000.00	3,600,000.00
REFORÇO À COORDENAÇÃO DA GESTÃO DE FINANÇAS PÚBLICAS	164,784.01	0.00	0.00	0.00	0.00
Gestão de Mudanças	164,784.01	0.00	0.00	0.00	0.00
MÓDULO DE ARRECADACÃO DE RECEITAS (e-TRIBUTAÇÃO)	89,207,995.58	72,319,916.99	34,279,087.20	0.00	0.00
Despesas de Manutenção	83,648,955.58	66,760,876.99	31,499,567.20	0.00	0.00
Capacitação	1,900,000.00	1,900,000.00	950,000.00	0.00	0.00
Viagens	3,659,040.00	3,659,040.00	1,829,520.00	0.00	0.00
SUBSISTEMA DO PATRIMÔNIO DO ESTADO	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Estudos Técnicos	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
SUBSISTEMA DO CONTROLO INTERNO	0.00	14,000,000.00	7,000,000.00	0.00	0.00
Estudos Técnicos	0.00	14,000,000.00	7,000,000.00	0.00	0.00
SUBSISTEMA DE PLANEAMENTO E ORÇAMENTAÇÃO	0.00	14,000,000.00	7,000,000.00	0.00	0.00

Estudos Técnicos	0.00	14,000,000.00	7,000,000.00	0.00	0.00
SINAGEC (MOPH)	950,000.00	12,920,000.00	6,690,000.00	0.00	0.00
Estudos Técnicos	0.00	12,770,000.00	6,540,000.00	0.00	0.00
Viagens	950,000.00	0.00	0.00	0.00	0.00
Treinamento	0.00	150,000.00	150,000.00	0.00	0.00
SISTEMA DE GESTÃO DE BENEFICIÁRIOS (SGB) – INAS	18,436,428.51	2,668,166.40	0.00	0.00	0.00
Despesas do Projecto SGB - DAF	18,436,428.51	2,668,166.40	0.00	0.00	0.00
SISTEMA DE GESTÃO MUNICIPAL	84,098,000.00	99,468,387.10	28,688,000.00	0.00	0.00
Despesas do Projecto SGM - DAF	84,098,000.00	99,468,387.10	28,688,000.00	0.00	0.00
SISTEMA NACIONAL DE GESTÃO DE RECURSOS HUMANOS (SGRH)	14,266,738.00	94,943,895.28	61,273,895.28	7,006,263.28	0.00
CONTABILIDADE PATRIMONIAL APLICADA ao SECTOR PÚBLICO (CPASP)	9,540,000.00	21,940,000.00	17,600,000.00	17,600,000.00	17,600,000.00
Estudos Técnicos	9,540,000.00	9,540,000.00	0.00	0.00	0.00
Treinamento	0.00	12,400,000.00	17,600,000.00	17,600,000.00	17,600,000.00