

1. Sumario Geral Ezekusaun OGE 2025 por Categoria husi 12 AM no AA Atauro

Fiscal Year 2025						
No	Description	Current Allocated Amount	YTD Actual		Balancos Final La Ezekuta	
			Amount	%	Amount	%
	501 Salaries and Wages	36,234,944.38	32,106,744.08	88.61	4,128,200.30	11.39
	502 Current Goods and Service	14,766,444.74	13,849,417.53	93.79	917,027.21	6.21
	503 Public Transfers	56,174,940.17	51,575,047.09	91.81	4,599,893.08	8.19
	504 Minor Capital	3,153,469.88	3,026,845.36	95.98	126,624.52	4.02
	505 Capital Development	13,294,127.83	10,223,474.58	76.90	3,070,653.25	23.10
	Grand Total	123,623,927.00	110,781,528.64	89.61	12,842,398.36	10.39

2. Ezekusaun OGE 2025 por Categoria husi 12 AM no AA Atauro

Fiscal Year 2025						
No	Description	Current Allocated Amount	YTD Actual		Balancos Final La Ezekuta	
			Amount	%	Amount	%
1	8201 AM de Baucau	12,437,747.00	12,155,971.38	97.73	281,775.62	2.27
	043 Autoridade Municipal de Baucau	12,437,747.00	12,155,971.38	97.73	281,775.62	2.27
	501 Salaries and Wages	2,898,659.00	2,868,409.47	98.96	30,249.53	1.04
	502 Current Goods and Service	749,106.00	743,419.76	99.24	5,686.24	0.76
	503 Public Transfers	6,931,930.00	6,715,976.20	96.88	215,953.80	3.12
	504 Minor Capital	450,840.00	438,699.00	97.31	12,141.00	2.69
	505 Capital Development	1,407,212.00	1,389,466.95	98.74	17,745.05	1.26
2	8301 AM de Bobonaro	11,308,414.00	10,964,325.77	96.96	344,088.23	3.04
	044 Autoridade Municipal de Bobonaro	11,308,414.00	10,964,325.77	96.96	344,088.23	3.04
	501 Salaries and Wages	2,781,552.00	2,710,344.59	97.44	71,207.41	2.56
	502 Current Goods and Service	1,323,388.43	1,210,957.95	91.50	112,430.48	8.50
	503 Public Transfers	5,378,174.40	5,332,086.48	99.14	46,087.92	0.86
	504 Minor Capital	539,517.17	539,387.11	99.98	130.06	0.02
	505 Capital Development	1,285,782.00	1,171,549.64	91.12	114,232.36	8.88
3	8401 AM de Dili	19,234,005.00	15,873,408.50	82.53	3,360,596.50	17.47
	045 Autoridade Municipal de Dili	19,234,005.00	15,873,408.50	82.53	3,360,596.50	17.47
	501 Salaries and Wages	5,995,286.00	4,481,365.82	74.75	1,513,920.18	25.25
	502 Current Goods and Service	3,503,077.56	3,390,985.69	96.80	112,091.87	3.20
	503 Public Transfers	8,330,532.00	6,898,474.52	82.81	1,432,057.48	17.19
	504 Minor Capital	523,555.44	520,434.75	99.40	3,120.69	0.60
	505 Capital Development	881,554.00	582,147.72	66.04	299,406.28	33.96
4	8501 AM de Ermera	12,871,246.00	11,609,633.56	90.20	1,261,612.44	9.80
	046 Municipal Authority of Ermera	12,871,246.00	11,609,633.56	90.20	1,261,612.44	9.80
	501 Salaries and Wages	2,416,520.00	2,338,641.74	96.78	77,878.26	3.22
	502 Current Goods and Service	1,447,147.80	1,248,670.75	86.28	198,477.05	13.72
	503 Public Transfers	7,582,454.00	6,689,445.20	88.22	893,008.80	11.78
	504 Minor Capital	121,913.20	117,990.00	96.78	3,923.20	3.22
	505 Capital Development	1,303,211.00	1,214,885.87	93.22	88,325.13	6.78
5	8601 AM de Aileu	7,523,864.00	6,913,832.18	91.89	610,031.82	8.11
	047 Municipal Authority of Aileu	7,523,864.00	6,913,832.18	91.89	610,031.82	8.11
	501 Salaries and Wages	2,287,798.00	2,187,849.93	95.63	99,948.07	4.37
	502 Current Goods and Service	801,175.00	757,766.37	94.58	43,408.63	5.42
	503 Public Transfers	3,310,920.00	3,029,950.86	91.51	280,969.14	8.49
	504 Minor Capital	150,731.00	150,730.00	100.00	1.00	0.00
	505 Capital Development	973,240.00	787,535.02	80.92	185,704.98	19.08

6	8701 AM de Ainaro	7,879,212.00	6,973,572.40	88.51	905,639.60	11.49
	048 Municipal Authority of Ainaro	7,879,212.00	6,973,572.40	88.51	905,639.60	11.49
	501 Salaries and Wages	2,233,904.00	2,155,107.20	96.47	78,796.80	3.53
	502 Current Goods and Service	912,342.00	892,523.86	97.83	19,818.14	2.17
	503 Public Transfers	3,408,943.00	2,875,432.38	84.35	533,510.62	15.65
	504 Minor Capital	400,000.00	399,999.00	100.00	1.00	0.00
	505 Capital Development	924,023.00	650,509.96	70.40	273,513.04	29.60
7	8801 AM de Covalima	8,293,634.00	7,451,259.44	89.84	842,374.56	10.16
	050 Municipal Authority of Covalima	8,293,634.00	7,451,259.44	89.84	842,374.56	10.16
	501 Salaries and Wages	2,695,872.00	2,508,554.31	93.05	187,317.69	6.95
	502 Current Goods and Service	868,220.00	710,088.89	81.79	158,131.11	18.21
	503 Public Transfers	3,729,668.00	3,359,567.23	90.08	370,100.77	9.92
	504 Minor Capital	153,000.00	147,355.50	96.31	5,644.50	3.69
	505 Capital Development	846,874.00	725,693.51	85.69	121,180.49	14.31
8	8901 AM de Lautém	8,691,721.00	8,081,690.34	92.98	610,030.66	7.02
	051 Municipal Authority of Lautém	8,691,721.00	8,081,690.34	92.98	610,030.66	7.02
	501 Salaries and Wages	2,620,684.00	2,541,849.93	96.99	78,834.07	3.01
	502 Current Goods and Service	1,014,400.00	988,813.15	97.48	25,586.85	2.52
	503 Public Transfers	3,873,544.00	3,570,160.18	92.17	303,383.82	7.83
	504 Minor Capital	230,000.00	228,734.00	99.45	1,266.00	0.55
	505 Capital Development	953,093.00	752,133.08	78.91	200,959.92	21.09
9	9001 AM de Liquiçá	7,570,984.00	7,123,597.50	94.09	447,386.50	5.91
	052 Municipal Authority of Liquiçá	7,570,984.00	7,123,597.50	94.09	447,386.50	5.91
	501 Salaries and Wages	2,454,443.00	2,236,337.73	91.11	218,105.27	8.89
	502 Current Goods and Service	620,070.00	610,909.50	98.52	9,160.50	1.48
	503 Public Transfers	3,470,320.00	3,455,193.62	99.56	15,126.38	0.44
	504 Minor Capital	50,000.00	45,725.00	91.45	4,275.00	8.55
	505 Capital Development	976,151.00	775,431.65	79.44	200,719.35	20.56
10	9701 AM de Manufahi	7,701,471.00	6,644,329.07	86.27	1,057,141.93	13.73
	054 Municipal Authority of Manufahi	7,701,471.00	6,644,329.07	86.27	1,057,141.93	13.73
	501 Salaries and Wages	2,624,125.00	2,468,643.08	94.07	155,481.92	5.93
	502 Current Goods and Service	815,790.50	758,026.62	92.92	57,763.88	7.08
	503 Public Transfers	3,106,652.50	2,754,624.81	88.67	352,027.69	11.33
	504 Minor Capital	217,801.00	168,000.00	77.13	49,801.00	22.87
	505 Capital Development	937,102.00	495,034.56	52.83	442,067.44	47.17
11	9801 AM de Manatuto	7,534,700.00	7,022,000.13	93.20	512,699.87	6.80
	053 Municipal Authority of Manatuto	7,534,700.00	7,022,000.13	93.20	512,699.87	6.80
	501 Salaries and Wages	2,505,081.83	2,500,532.78	99.82	4,549.05	0.18
	502 Current Goods and Service	1,285,814.90	1,276,859.61	99.30	8,955.29	0.70
	503 Public Transfers	2,814,903.27	2,784,996.09	98.94	29,907.18	1.06
	505 Capital Development	928,900.00	459,611.65	49.48	469,288.35	50.52
12	9901 AM de Viqueque	10,026,540.00	7,865,184.63	78.44	2,161,355.37	21.56
	055 Municipal Authority of Viqueque	10,026,540.00	7,865,184.63	78.44	2,161,355.37	21.56
	501 Salaries and Wages	3,982,966.00	2,387,685.27	59.95	1,595,280.73	40.05
	502 Current Goods and Service	872,390.00	824,739.12	94.54	47,650.88	5.46
	503 Public Transfers	3,623,594.00	3,580,087.53	98.80	43,506.47	1.20
	504 Minor Capital	156,013.00	153,041.00	98.10	2,972.00	1.90
	505 Capital Development	1,391,577.00	919,631.71	66.09	471,945.29	33.91
13	9903 AA de Atauro	2,550,389.00	2,102,723.74	82.45	447,665.26	17.55
	130 Atauro Administrative Authority	2,550,389.00	2,102,723.74	82.45	447,665.26	17.55
	501 Salaries and Wages	738,053.55	721,422.23	97.75	16,631.32	2.25
	502 Current Goods and Service	553,522.55	435,656.26	78.71	117,866.29	21.29

503 Public Transfers	613,305.00	529,051.99	86.26	84,253.01	13.74
504 Minor Capital	160,099.07	116,750.00	72.92	43,349.07	27.08
505 Capital Development	485,408.83	299,843.26	61.77	185,565.57	38.23
Grand Total	123,623,927.00	110,781,528.64	89.61	12,842,398.36	10.39