

## Planu despezas OGE 2026 kada kategoria AA Atauro

| DESCRIPTION  | Current Allocated Amount | PLANO DESPESAS BA TRIMESTERAL |              |               |              | JUSTIFIKASAUN   |
|--|--------------------------|-------------------------------|--------------|---------------|--------------|---|
|  |                          | TRIMESTER I                   | TRIMESTER II | TRIMESTER III | TRIMESTER IV |   |
| 9903 AA de Atauro  | 2,713,532.00             | 854,738.25                    | 787,707.25   | 532,131.25    | 538,955.25   |   |
| 130 Atauro Administrative Authority                          | 2,713,532.00             | 854,738.25                    | 787,707.25   | 532,131.25    | 538,955.25   |   |
| 501 Salaries and Wages                                       | 880,651.00               | 220,162.75                    | 220,162.75   | 220,162.75    | 220,162.75   | Bazeia Tuir DL Ezekusaun OGE 2026   |
| 502 Current Goods and Service                                | 707,576.00               | 176,894.00                    | 176,894.00   | 176,894.00    | 176,894.00   | Bazeia Tuir DL Ezekusaun OGE 2026   |
| 503 Public Transfers (Total nee Des-agrega) ba               | 613,305.00               | 395,281.50                    | 128,250.50   | 72,674.50     | 17,098.50    | Despezas depende ba natureza atividades Maka hanesan tuir mai :   |
| <i>* Programa Merenda Eskolar no Concecoes Eskolar</i>       | 277,880.00               | 111,152.00                    | 111,152.00   | 55,576.00     | -            | <i>Bazeia Tuir DL Ezekusaun OGE 2026</i>  |
| <i>* Programa Nacional Deze. Suku (PNDS)</i>                 | 267,031.00               | 267,031.00                    | -            | -             | -            | <i>Transfere dala ida iha Trimester I ho Razaun katak natureza atividades hanesan projeto baziku nebe tenki kontinua no labele para</i> |
| <i>* Fundos Adm Suku no Incentivos Membros Conselho Suku</i> | 68,394.00                | 17,098.50                     | 17,098.50    | 17,098.50     | 17,098.50    | <i>Bazeia Tuir DL Ezekusaun OGE 2026</i>  |
| 504 Minor Capital  | 200,000.00               | -                             | 200,000.00   | -             | -            | Bazeia Tuir DL Ezekusaun OGE 2026   |
| 505 Capital Development                                      | 312,000.00               | 62,400.00                     | 62,400.00    | 62,400.00     | 124,800.00   | Bazeia Tuir DL Ezekusaun OGE 2026   |