



# Programa Nasional Dezenvolvimentu Suku



Relatoriu Annual 2013



**REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE**  
**Ministério da Administração Estatal**



Gabinete  
do Ministro

Para :

Sua Excelência Senhor

Kay Rala Xanana Gusmão

Primerio-Ministro RDTL

Ref.No : 208 /MAE/V/2014

ASUNTU : Relatório Annual 2013 – PNDS.

Excêlencia,

Harè ba asuntu mensionadu iha leten, liu husi biban ida ne'e, ami remete ba Vossa Excelência, iha anexo, Relatório Annual 2013 konaba Implementasaun Programa Nasional Dezenvolvimentu Suco ( PNDS ), no Relatório nebe elabora kona ba progresu Implementasaun Pilotu no Faze I Programa Nasional Dezenvolvimentu Suku.

La iha asuntu seluk, aseita ha'u nia protestos elevada konsiderasaun no estima.



**Samuel Mendonça**

Secretariu Estadu Dezenvolvimentu Lokal

Dili, 23 Maio 2014



**Jorge da Conceição Teme**

Ministru Administração Estatal

Kopia ba :

1. Ex.<sup>mos</sup> Membrus Komisaun Koordinasaun Interministerial (KKIM)
2. Ex.<sup>mos</sup> Membrus Grupu Traballu Tekniku Interministerial (GTTIM)



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**Hamutuk Ita Dezenvolve Nasaun**



## I. Fundu

Planu Estratejiku Dezenvolvimentu Nasional (2011-2030) identifika prioridades dezenvolvimentu sosial no ekonomiku nasaun nian. Atu atinji metas planu ne'e nian, governu Timor-Leste dezenvolve ona programas dezentralizadu foun nebe foka ba dezenvolvimentu lokal iha nivel komidade iha suku no aldeas. Planu ne'e mos prezisa governu Timor-Leste atu fornese oportunidades atu hasa'e partisipasaun no involvimentu sidaudaun nian iha dezenvolvimentu lokal. Aselera dezenvolvimentu infraestrutura no asesu ba atendementu publiku importante atu atinji metas dezenvolvimentu planu nian, iha tempu hanesan hamosu benefisius sosial no ekonomiku nebe sei kontribui ba dezenvolvimentu nasional nebe diak, sustentavel no justu ba ema hotu.

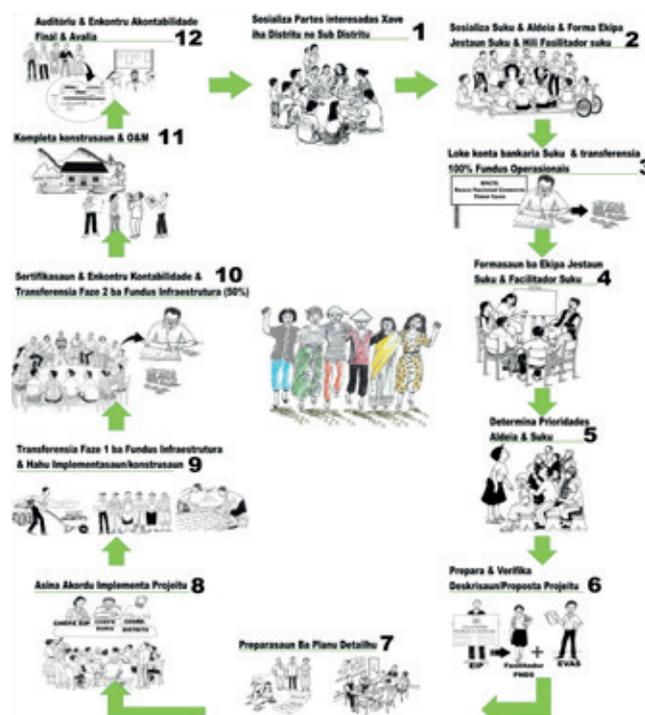
Rezolusaun Governu numeru 1/2012, 25 Janeiru (no Diploma konjunta Ministerial numeru 22/2012, 27 Juñu) no Dekreto Lei numeru 08/2013, 26 Junnu formalmente aprova ona politika atu estabelese mekanizmu nasional ida hodi aselera dezenvolvimentu komidade atu tulun atinji metas Planu Estratejiku Dezenvolvimentu Nasional.

## II. Introdusaun

Nudar Programa Dezenvolvimentu Komunitariu fornese oportunidade ba komidade Suku atu halo diferensa pozitivu no sustentavel ba sira-nia moris loron-loron no kondisaun moris liuhusi harii infraestrutura prioridade suku.

### a. Defenisaun PNDS

PNDS nu'udar Programa Nasionál Timor Leste, sei foka ba dezenvolvimentu lokal iha nivel komidade Suku no Aldeia. Prosesu Implementasaun programa PNDS sei lao tuir Siklu Implementasaun PNDS hanesan tuir mai ne'e:



### b. Objektivu

Planu Estratejiku Dezenvolvimentu Timor-Leste nian (2011-2030) rekuñese katak aspirasaun ida husi ema Timor-oan atu kria nasaun forte no prosperiu maka dezenvolvimentu infraestruturanebe iha kapasidade atu fornese dezenvolvimentu sosio-ekonomiku, hasa'e produtividade, no kria servisu, partikularmente iha area rurais. Ida ne'e presiza partisipasaun ativu husi ema Timor-oan hotu no haforsa sira-nia konfidensia iha instituisaun publiku.

Meta husi programa PNDS atu suporta vizaun tempu naruk ne'e maka "Kondisaun sosio-ekonomiku aumenta no governasaun lokal ba mane no fetu suku nian iha Timor-Leste liuhusi infraestruturanebe jere husi komunidadede".



Partisipasaun komunidadede nian iha etapa hari infaestruturanebe

### c. Rejime Regulatoriu

Programa Governu nian bazeia ba Planu Dezenvolvimentu Estratejiku Nasionál (2011-2030) Bazeia ba Enkuadramentu Regulatoriu hanesan tuir mai ne'e:

- Lei Nú. 3/2009, 8 Jullu (Lideransa Komunitades ho nia Elisaun);
- Dekretu Lei Nú. 4/2012, 15 Juliu (Planeamentu Dezenvolvimentu integradu Disitrál);
- Rezolusaun Governu Nú. 1/2012, 15 Janeiru (Aselera Dezenvolvimentu Komunitária);
- Diploma Ministeriál Konjuntu Nú. 22/2012, 27 Juñu (Kommisaun Inter-Ministeriál no Grupu Traballu Tekniku Inter-Ministeriál);
- Dekretu Lei PNDS Nú. 08/2013, 26 Junnu 2013.

#### d. Prinsipiu Mata Dalan

Dezeña no implementasaun programa PNDS dirije husi prinsipius núkleu tuir mai ne'e:

- Redusaun Pobreza : kria serbisu nebe hasa'e rendementu familia no hadia asesu ba atendementu baziku;
- Demanda mai husi Komunidade: ema sira iha suku determina atividades liuhusi prosesu konsultasaun ida nebe ativamente envolve mane no fetu hotu husi aldeia hotu iha suku ida;
- Jestaun Komunidade: prosesu foti desizaun halo husi komunidade aliña ho komitmentu Governu Sentral atu suporta dezenvolvimentu no kombate pobreza rural liu husi desentraliza autoridade;
- Igualdade Jéneru: asegura katak fetu no mane sira iha direitu hanesan deit iha foti desizaun kona ba kestaun dezenvolvimentu komunidade. (PNDS rekuñese ne'e sei prezisa asaun no rekursus espesifiku nune'e fetu sira bele partisipa no hetan benefisiu hanesan husi programa no hakarak halo ida ne'e);
- Transparansia: demokratiza asesu ba informasaun atu asegura komunidade hotu iha asesu ba informasaun nesesariu hotu, tekniku no finanseiru ho fasil, ho serve no diak atu informa sira-nia hola desizaun;
- Akontabilidade: Komprensaun klaru ida kona ba diretu no responsabilidade autór hotu atu permite akontabilidade efetivu ba desizaun nebe halo, fundus utilizadu no servisu nebe konstrui ona;
- Aprendezején Partisipatoriu: envolvimentu komunidade tomak iha programa monitorizasaun no avaliaun sei informa dezeñu no implementasaun faze tuir mai, hodi nune kuntinua hadiah nafatin prosesu no haforsa liu tan sentidu nain ba programa husi komunidade no hakbi'it komunidade.



Partisipasaun fetu no grupos vulneraveis sira nian iha programa PNDS

### III. Progresu Annual

Implementasaun Programa Nasional Dezenvolvimentu Suku Hahu ho Programa Pilotu iha Dia 06 Marsu 2013 ba iha Distritu 5 no Suku 30. Iha fulan Setembru 2013 realiza mós implementasaun ba iha Faze I iha 13 Sub Distritu 22 no Suku 149. Tuir mai nee maka total atividades ba implementasaun PNDS iha tinan 2013 nian laran.



Komunidade sira hari Centro Komunitario durante faze pilotu nian iha aldeia Manupatia no Kaileli, suku Darulete



# Programa Nasional Dezenvolvimentu Suku

## National Village Development Program

### Plano PNDS 2013

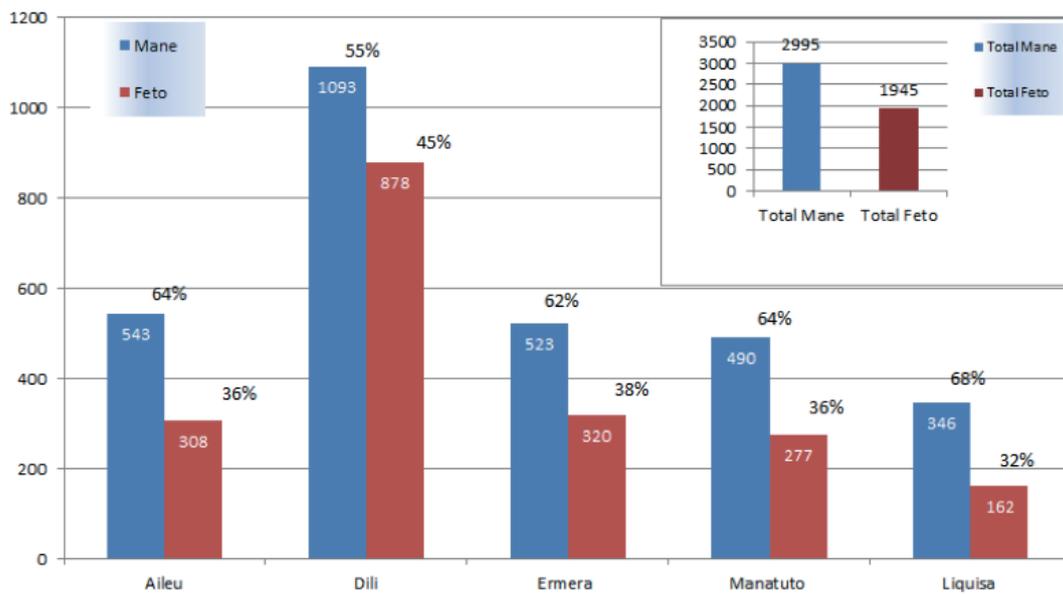
Garantia Prepara-saun kondisaun Hodi bele Implementasaun Programa Nasional Dezenvolvimentu Suku (PNDS).	Rekrutamentu 388 Funsionarius PNDS hanesan tuir mai ne'e :	Funsionarius ba PNDS hamutuk 388 Rekrutadus tiha ona.
	<ul style="list-style-type: none"> <li>Analisa Kreatividades Funsionarius DNDR</li> <li>Servisu hamutuk ho DNA, atu identifika funsionarius nebe maka iha kapasidade para ajuda programa PNDS</li> <li>Rekrutanmentu ba Konsultor atu suporta Funsionariu publiku</li> </ul>	
	<ul style="list-style-type: none"> <li>Servisu hamutuk ho Sentru Treinamentu CNEFP tibar, STVJ Comoro, no dezenvolve kapasitasaun sertifikasaun Profesional ba Treinamentu fasilitadores tekniku fulan 8, Treinamentu Fasilitadores-Finansa fulan 3 no Treinamentu Fasilitadores Sosial Fulan 2.</li> <li>Treinamentu Ekipa Jestaun Suku husi fasilitador Sub.Distritu</li> <li>Treinamentu ba Ekipa PNDS distritu nian Hanesan Kontabilista Distritu, MIS no Koodenadores Distritu sira.</li> <li>Treinamentu ba official Funsionariu PNDS nasional atu Suporta Ekipa Distritu sira.</li> </ul>	Treinamentu realiza ona iha fatin treinamentu ne'ebe dirensia, Maibe Funsionarius PNDS husi nivel Sub. Distritu, Distritu no Nasional. PNDS realiza treinamentu tuir regras nebee Vigor.
	<ul style="list-style-type: none"> <li>Implementasaun programa Hahu realiza iha 2013, Programa Operasaun Manual no Halo koodenasaun ho Administrador Distritus no uatoridades no Linhas Ministerias sira seluk, Mekanismu no Transferecias orsamentu.</li> </ul>	Teste ba Suco realiza ona ho Susesu; GTTIM utiliza resultado husi teste no Ajusta ba iha Manual Operasaun Programa hodi prepara ba implementasaun 2014.
	<ul style="list-style-type: none"> <li>Estabelese PNDS iha nivel Distritu no Sub.Distritu</li> </ul>	Estabelese tiha ona Sekretariadu PNDS iha 13 Distritu, no ba Sub. Distritu Hamutuk 65, hosi fasilita Funsionarius PNDS ba iha Implementasaun programa. Jestaun PNDS Funsiona ho diak no Pontu koodenasaun tuir Governu Central, Distrital no Sub.Distrital.
	Sozializasaun Programa PNDS ba Iha Nivel Nasional, Distritu no Sub.Distritu	Sozializa tiha ona ba iha 13 Distritu inklui ba Linna Ministeriais iha Distritu no Sub.Distritu
Prepara Planu Asaun Annual no Planu Investimentu PNDS ba tinan 2014	Planu Servisu Annual PNDS ba tinan 2014 Preparadu tiha. (Iha Annexa)	

## IV. Pilotu

Implementasaun Pilotu hahu implementa iha Fulan Maiu 2013 tuir Siklu Implementasaun, no Iha Suku 30 maka sai hanesan Suku Pilotu ba Implementasaun Pilotu PNDS 2013, Atu hatene diak liu tan konaba lalalok no Progresu Implementasaun maka hanesan Grafiku tuir mai ne'e :

### 1. SosIALIZASAUN NIVEL ALDEIA NO SUKU (30 SUKU)

Sosializasaun hahu Iha Nivel Aldeia, Iha sosializasaun Nivel Aldeia iha 30 Suku pilotu Total partisipante hamutuk 4432 Husi total partisipasaun ne'e Mane hamutuk 2649 no Feto 1783, maka hanesan iha grafiku tuir mai ne'e:

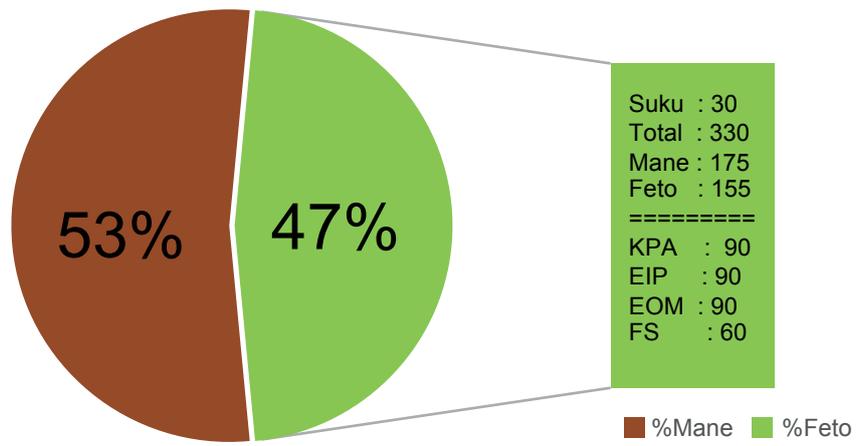


Komunidade hatudu antusiasmu makas hodi partisipa iha sorumutu sosializasaun iha suku no aldeias

**Partisipasaun (Feto/Mane) iha Estrutura**

Depois de halo remata tiha sosialisasaun iha Nivel Aldeia no Suku, Iha mos Prosesu Nomesaun no Elisaun ba forma-saun Ekipa Jestaun Suku. Informasaun Generu Mane 53 % no Feto 47% husi balansu Prefere ne'e maka Tuur iha EKipa Jestaun Suku ba suk 30 Pilotu nian maka hanesan tuir mai ne'e:

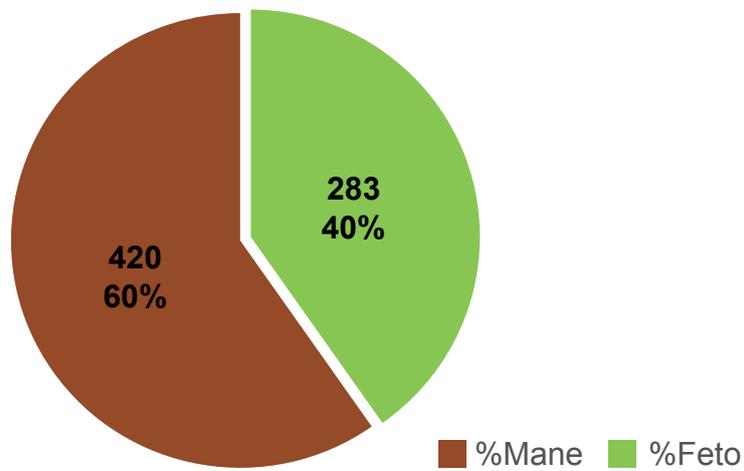
**Balansu Generu Iha Estrutura ejetutivu Ekipa Jestaun Suku PILOTU**



## 2. Determinasaun prioridades

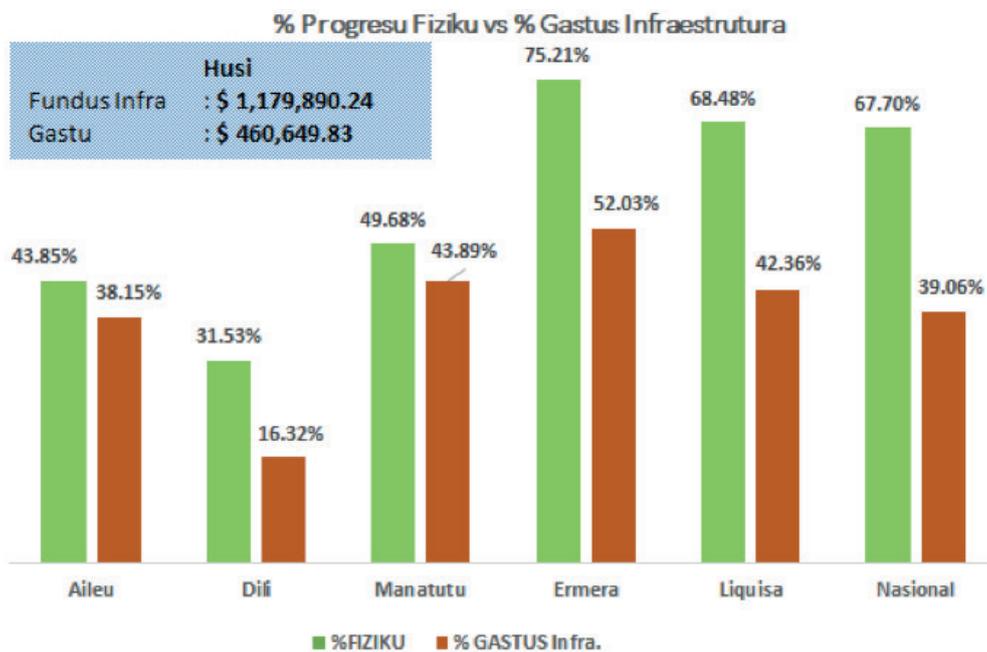
Partisipasaun Gender iha Prosesu Determinasaun (Suku no Aldeia), Involvimentu komunidadade iha prosesu tomak sai hanesan sasukat ba progresu implementasaun PNDS, no partisipasaun Generu iha Prosesu determinasaun no rezultadu hatudu katak 60% (420) mane no 40% (283) maka partisipas hanesan iha grafiku tuir mai:

**Total partespante iha determina prioridade nivel suku, Distritu pilotu**



### 3. Progresu Fiziku no Gastu Fundus Infraestrutura (Ate Dezembru 2013)

Progresu fiziku ho nian implikasaun gastus fundus infraestrutura ba iha 30 suku pilotu ate iha fim do Ano, Dezembru 2013 hatudu katak, Entre Distritu Pilotu, Distritu Ermera maka atinje boot ho progresu Fiziku 75.21 no gastu 52.03 no Distritu Aileu maka ho Progresu Kiik progresu fiziku 31.53 no gastu 16.32 atu klaru liu bele hare iha Grafiku tuir mai ne'e :



NOTA : Dadus ne'ebe mensiona iha Grapfiku leten ba ne'e representa progresu ate fulan Dezembru 2013 maibe ver-saun Dadus Fiziku rekoilla iha fulan Janeiru 2013 nian.



Centro Komunitario iha aldeia Sakoko ne'ebe harí ho total orsamentu USD 15,447.39

## 4. Progresu Geral ba Jestaun Finansas:

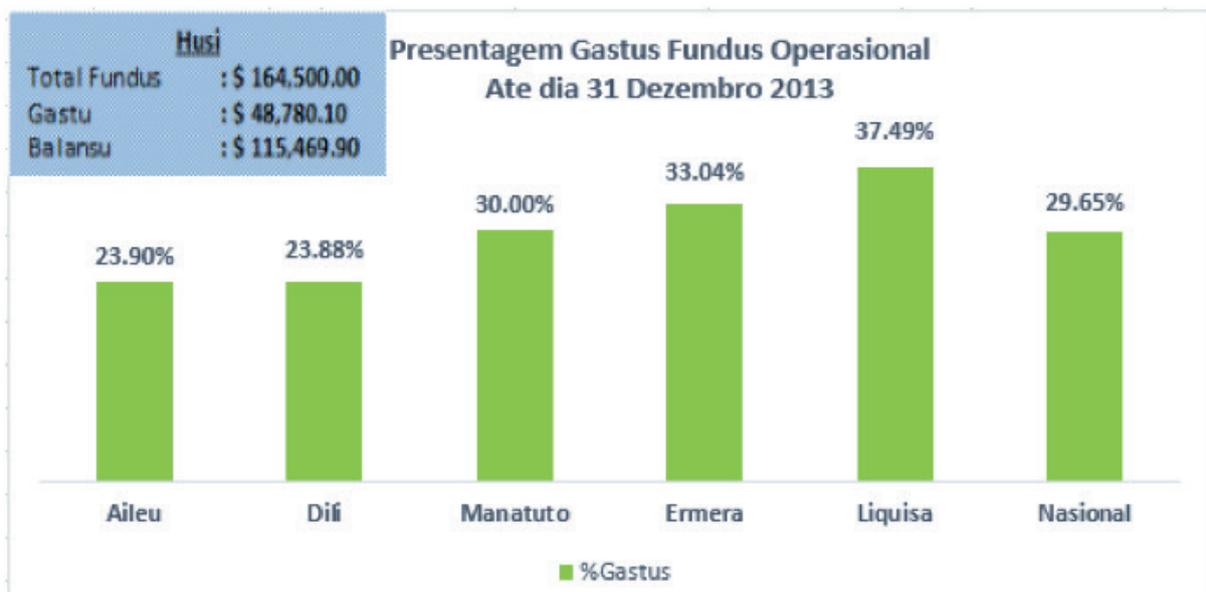
Manual Jestaun Finanseiru Komunitade prepara no approva husi Conselho Diretor iha Ministerio Adminstrasaun Estatal iha Julho 2013. Manual ne'e inklui politik, procedimentos no formatu ba Jestaun Finanseiru PNDS nian.

- 4.1 Diploma Ministerial ba Procedimentos Finanseiru PNDS nian prepara no approva ona.
- 4.2 Memorandu de Intendementu entre Ministeriu Administrasaun Estatal no Banco Nacional de Comércio de Timor-Leste estabelese enkudramentu ida ba kooperasaun entre parte rua (2), ba implementasaun Programa Nasional Dezenvolvimentu Suku.
- 4.3 Sistema atu simu Relatoriu Finansas mensal husi Suco sei prepara hela. Sei coordena nafatin ho Ekipa FMIS (FreeBalance) husi MdF. Relatoriu mensal sei atualiza iha PNDS nia MIS iha Nivel Distritu. Sistema MIS PNDS sei liga ho FreeBalance iha Nivel Nacional atu atualiza gastus hotu hotu iha Nivel Suco. Sistema ne'e sei lao iha fulan Marsu iha Nivel Nacional depois bele implementa iha Nivel Distritu iha fulan April ka Maio.
- 4.4 Monitorizasaun ba Jestaun Finansas halao tiha ona iha distritu 13. Monitorizasaun ne'e supporta husi Nivel Nacional no sei hala'o husi Kontabilista Distritu no Facilitador Finansas Sub-Distritu. Prosesu ne'e usa forma tu ato halo evaluasaun ba arkivu no livru osan no banku – hanesan auditoria internal. Prosesu mos haree sira halo tuir procedimento no regras PNDS ka lae.
- 4.5 Estabelese procedimentos no regras ba Jestaun Orsamentu Distritu, inklui mos formatu hotu-hotu.

## 5. Progresu Jestaun Finansas (Pilotu)

Ekipa Jestaun Suco sira loke tiha ona Konta Bankaria hamutuk neen-nulu (rua kada Suco – ida ba osan infraestruturra, no seluk ba osan operacional)

Transfere tiha ona osan operacional ho montante \$164,250.00 ba Suco tolu nulu iha fulan Julho 2013.

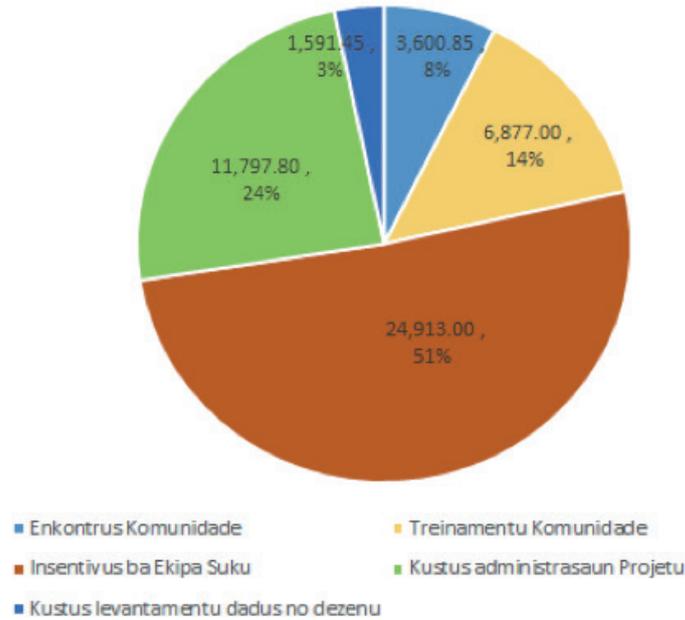


# Programa Nasional Dezenvolvimentu Suku

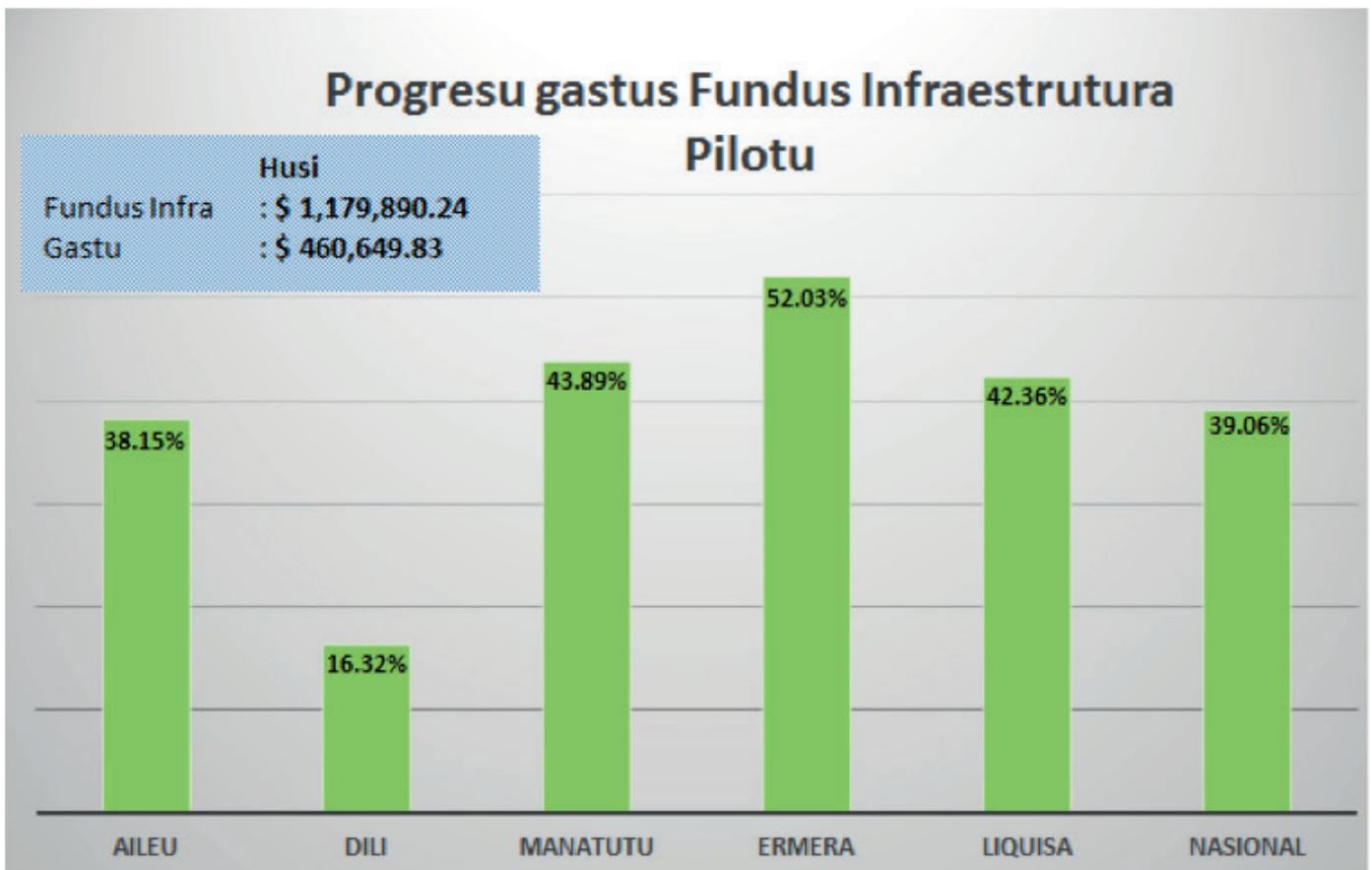
## National Village Development Program

No Grafiku tuir mai ne'e maka Utilizasaun gastus Operasional iha 30 suku Pilotu tuir Kategoria :

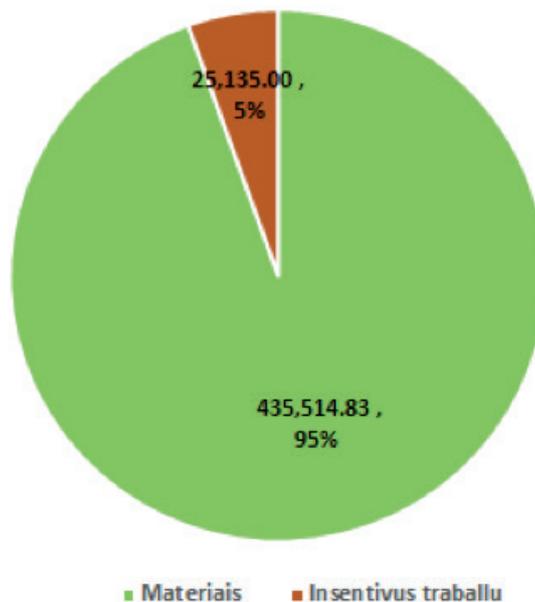
**Osan Operasaun gasta kada kategoria - Pilotu To'o Desembru 2013**



Transfere tiha ona osan infraestrutura ho montante \$1,179,890.24 ba Suco tolu-nulu iha Outubro 2013, nia Grafiku gastus maka hensan tuir mai ne'e:



### Osan infraestrutura gasta kada kategoria - Pilotu To'o Desemberu 2013



### Grafiku Gastu Fundus Infraestrutura bazeia Kategoria

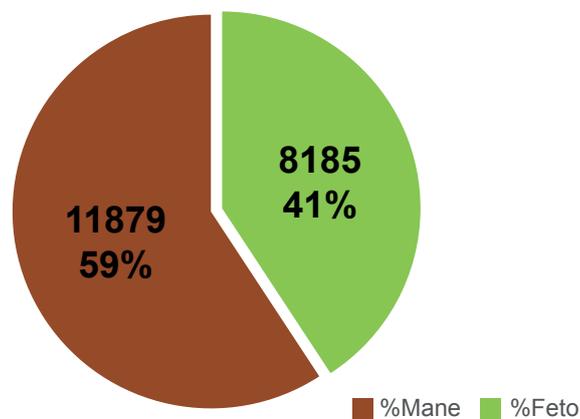
- Fo treinamento ba mais-ou-menus ema 120 husi Ekipa Jestaun Suco kona ba Procedimentos Jestaun Finan seiru ba PNDS no treinamentu ba Modul A ate I.
- Sekretariat PNDS Nacional simu relatoriu mensal husi Suco tolu-nulu ba Setembru-Desembru 2013 (liu husi Ekipa Distritu no Ekipa Sub-Distritu). Summario ba relatoriu ne'e bele haree iha Aneksu.

## V. Faze I

Implementasaun Faze I PNDS hahu iha Fulan Setembru. Iha Faze I PNDS kobre iha 149 Suku iha 13 Distritus. Grafiku tuir mai nee deskreve Progresu Implementasaun Faze fulan Dezembru 2013 nian laran :

### 1. SosIALIZASAUN Nivel Suku no Aldeia (149 Suku)

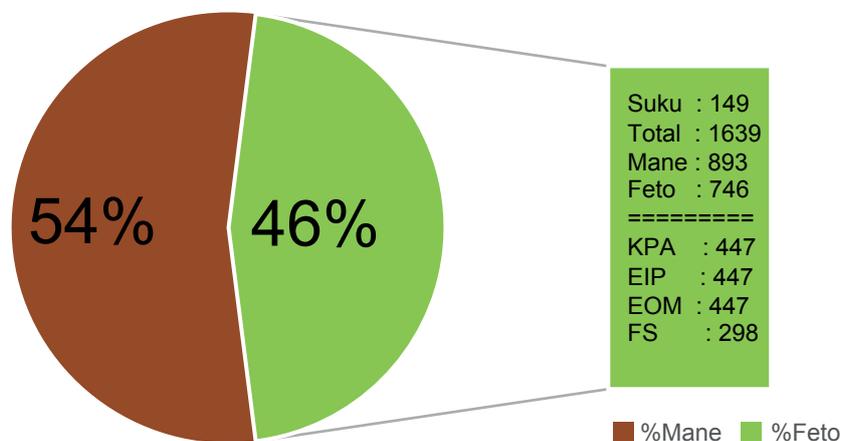
Persentagem Generu Iha SosIALIZASAUN Nivel Aldeia Faze I (149 Suku)



### 2. Partisipasaun (Feto/Mane) iha Estrutura (149 Suku)

Depoizde halo remata tiha sosIALIZASAUN iha Nivel Aldeia no Suku, Iha mos Prosesu Nomesaun no Elisaun ba forma-saun Ekipa Jestaun Suku, Informasaun Generu Mane 54 % no Feto 46% husi balansu Prefere ne'e maka Tuur iha EKipa Jestaun Suku ba 30 Pilotu nian maka hanesan tuir mai ne'e:

Balansu Generu Iha Estrutura eJekutivu Ekipa Jestaun SukuFAZE I



### 3. Progresu Jestaun Finansas (Faze 1)

- 3.1 Ekipa Jestaun Suco sira loke tiha ona Konta Bankaria hamutuk atus-rua sia-nula resin ualu (298) (rua kada Suco – ida ba Fundus infraestrutura, no seluk ba Fundus operasional)
- 3.2 Transfere tiha ona osan operasional ho montante \$883,750.00 ba Suco atus ida haat-nulu resin sia iha fulan Novembru no Decembru.
- 3.3 Fo treinamento ba Kontabilista Distritu 26 no Facilitador Finansas Sub-Distritu 78 kona ba Procedimentos Jestaun Finanseiru ba PNDS;
- 3.4 Fo treinamento ba mais-ou-menus ema 298 husi Ekipa Jestaun Suco kona ba Procedimentos Jestaun Finanseiru ba PNDS. (Dadus Treinamentu Seidauk Disponivel iha Dezembru 2013)



Kontabilista Distritu fasilita Ekipa Jestor Suku hodi loke konta bankaria Suku

## VI. Observasaun Eksternu TAF

Iha tinan 2013, The Asia Foundation Suporta no Mentor tuir prosesu implementasaun Programa PNDS ba Suku 10 Pilotu nian, no Suku 9 iha Faze I. Identifikasaun husi Monitorizasaun Prosesu Implementasaun Programa ida ne'e sei Diskuti iha Lisaun Apriendizazem Monitorizasaun no Avaliasaun nebe'e maka hanaran M&E Learning Workshop, nebe maka agora iha ona etapa konsolidasaun iha Enkontru Rutina Coordenador Distritu nian. Husi Identifikasaun Hirak ne'e sei fo objetivu Prinsipal 3, maka hanesan :

- Atu informa ba iha Prosesu Revisaun Programa Operasaun Manual (POM) bazeia identifikasaun husi Monitorizasaun (Atevidades ida ne'e akontese ona iha Inicio 2014)
- Atu Suporta Manejementu kontinuasaun nebe'e efetivu husi Programa (Iha Estrutura nian laran) Diskusaun ne'e realiza liu husi Diskusaun ho Koordinadores Distritu.
- Atu Halao Kontinuasaun Informasaun iha Futuru oin mai.



Australian Aid ne'ebe suporta programa PNDS halo visita ba Sub Distritu Quelicai Distritu Baucau

## VII. Avaliasaun husi Banku Mundial

Banku Mundial sei suporta Programa PNDS liu husi implementasaun Estudu monitorizasaun ba iha Kuantitativu no Kualitativu nebe'e sei ajuda iha parte efetividade Programa PNDS. Estudu Banku mundial nian sei halao antes Programa PNDS Implementa no sei halo fali peskiza depoisde tinan 4 implementasaun PNDS. Razaun atu identifika mudansa husi Programa PNDS. Iha tinan 2013 Banku Mundial perpara halao ona Atividades peskiza no sei implementa Fazeadu no sei halao iha fatin 3 antes implementasaun Programa PNDS.

Banku Mundial mos sei halao peskiza Monitorizasaun ba Prosesu hanesan mos The Asia Foundation halo tiha ona no sei fo suporta liu husi sasukat impaktu husi Mudansa no Dezenu Programa.

## VIII. Nivel Nasional (Sekretariadu)

### 1. Departamentu Jestaun Komunikasaun

Programa Nasional Dezenvolvimentu Suku maka Programa Nasional ida ne'ebe fornese oportunidade ba komunidadade Sukus no Aldeias liu-liu iha areas remotas hodi halo diferença positiva no sustentavel ba sira nia moris loron-loron nian, liu husi infraestrutura básicas.

Komunidade hanesan alvo prinsipal iha programa ida ne'e. Sira iha direito atu hatene no aksesu ba informasaun ne'ebe fornese husi Programa Dezenvolvimento komunitario ida ne'e. Iha programa ida ne'e papel komunikasaun nian absolutamente importante hodi espalha no divulga informasaun hotu ne'ebe nesesita iha qualquer maneira no tipos.

#### 1.1 Objectivo

Ekipa komunikasaun hala'o tiha ona maneiras barak hodi fornese informasaun ba komunidadade hodi estimula no enkoraja sira hodi halo parte iha programa dezenvolvimentu komunitario ida ne'e ne'ebe fo benefisio ba sira no sira nia suku rasik.

Objektivu kriassaun materias komunikasaun hiraq ne'e maka hanesan tur mai:

- Stimula komunidadade sira hodi halo parte iha iha programa ida ne'e hanesan tuir Sosrumutu, Socializasaun no atevidades Programa PNDS;
- Tuir sorumutu hodi define prioridades ne'ebe sei realiza iha sira nia sukus idak –idak
- Enkoraja feto, oan kiak, feto faluk no ema ho deficientes sira (grupus vulneraveis no marjinalizadu)

#### 1.2 Aktividade Komunikasaun

Atu realiza planu no metas ne'ebe iha ekipa komunikasaun programa Nasional ida ne'e realiza tiha ona hahalok komunikasaun maka hanesan tuir mai:

- Kría no dezeña logo ba PNDS hodi sai hanesan identidade ba programa ne'e nian
- Kría no dezeña materiais komunikasaun hodi suporta ba hala'o aktividade socializasaun nian
- Aranja kontiudu ba materiais apresentasaun ba suporta atevidades socializasaun
- Kría no dezeña atributu ne'ebe relaciona ho marka PNDS nian (branding issues) inklui uniforme ba fasilidades sira
- Estabelese talk show iha televisaun no radio komunidadade hodi espalha informasaun ba komunidadade no públiku
- Servisu hamutuk ho média – Elektronika no non-elektronika hodi fahe informasaun no noticias ba komunidadade no públiku
- Publika press release hodi fahe informasaun ba jornalista sira

### 1.3 Nivel Realiza aktividade komunikasaun

Materiais komunikasaun fornese ba level diferentes 3 maka hanesan tuir mai:

#### 1. Públiku

- konferensia imprensa
- press release ba jornal no televisaun
- jornal PNDS
- talk show ba TV no Radio
- PSA ba TV no Radio (Public Service Announcement)

#### 2. Distritu & Sub Distritu:

- banners (ba sosializasaun)
- poster siklus PNDS
- poster objektivu no prinsipius PNDS nian
- apresentasaun Power point PNDS nian no informasaun sira seluk.

#### 3. Suco and Aldeia:

- poster siklus PNDS
- poster inklusaun sosial PNDS
- poster comunidade nia direito no responsabilidade
- poster KPA
- poster menu indicative
- poster objective no prinsipius PNDS nian
- flip chart
- jornal PNDS
- brosur

## 2. Departamentu Jestaun Rekursu Umanu

### 2.1 Progresu

Departamentu Rekursus Humanus – PNDS hahu estabeselese iha Janeiru 2013, nudar sek-saun ida nebe ho pesoal ida deit maibe iha altura neba servisu apoiu malu deit ba atividade hotu-ho-tu tuir realidade rekursu umanus nebe iha. Departamentu Rekursus Humanus oficialmente hahu estabe-le bazeia ba desizaun Presidente KFP nú. 784/2013/CFP ho data 13 de Junho 2013 ho staf kontratadu nain rua.

Atu mellora prestasaun servisu iha parte rekursu umanus PNDS mak iha fulan Agostu 2013 hetan apoiu husi Sra. Ka-trina Doherty – Assessor Internacional 1 husi Australia nebe governo kontratu hodi fo assistensia ba departamentu RU. Ho assistensia Assessor ne'e departamentu rekursu umanus bele maneja no aselera servisu ho efisiensia no efikasias.

### 2.2 Rekrutamentu No Treinamentu

Iha inisiu tinan 2013 hahu rekruta fasilitador sub-distritu sira atu tuir treinamentu iha sentru formasaun no kontinua ho rekrutamentu ba staf pilotu nebe nia kontratu remata iha 2013 nia rohan.

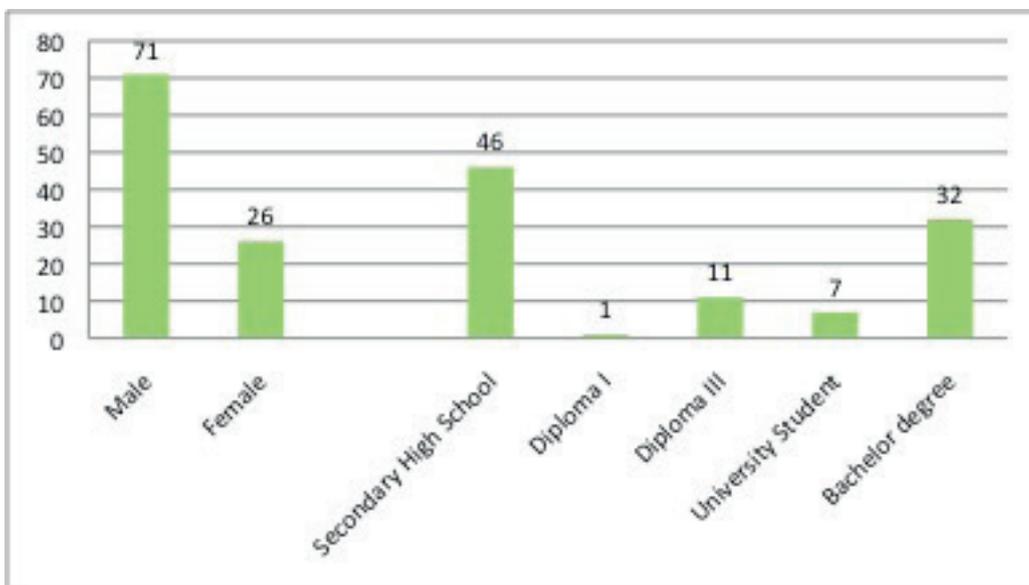


fasilitadorés tekniku Eñjineiru ne'ebe patisipa iha trañamentu iha Centro Formasaun Tibar

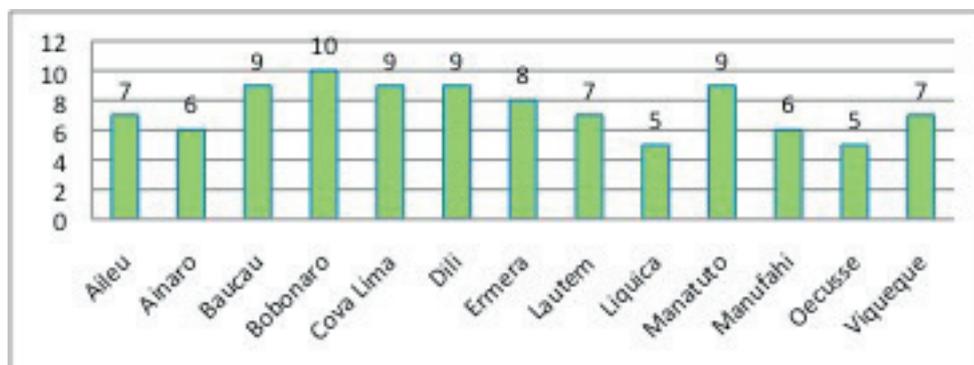
### 2.3 Fasilitador Sosial

Hafoin grupu rua husi formasaun, husi kandidatu hamutuk 100 mak selesiona, formandus 97 treinadu tiha ona iha kapasidades tekniku konaba mobilizasaun komunidadade nian. Grafiku kraik demonstra oinsa formandus reprezenta tuir sexu, nivel edukasaun no lokalizasaun geografika. Atinjimentu distritu hotu-hotu exelente, kobertura jeneru satisfeitu ho 27% deit husi meta 40% ba formandas. Kestaun ne kauza husi nivel aplikante feto ba pozisaun formanda minimu.

**Formandus Fasilitador Sosial tuir Sexu no nivel Edukasaun**



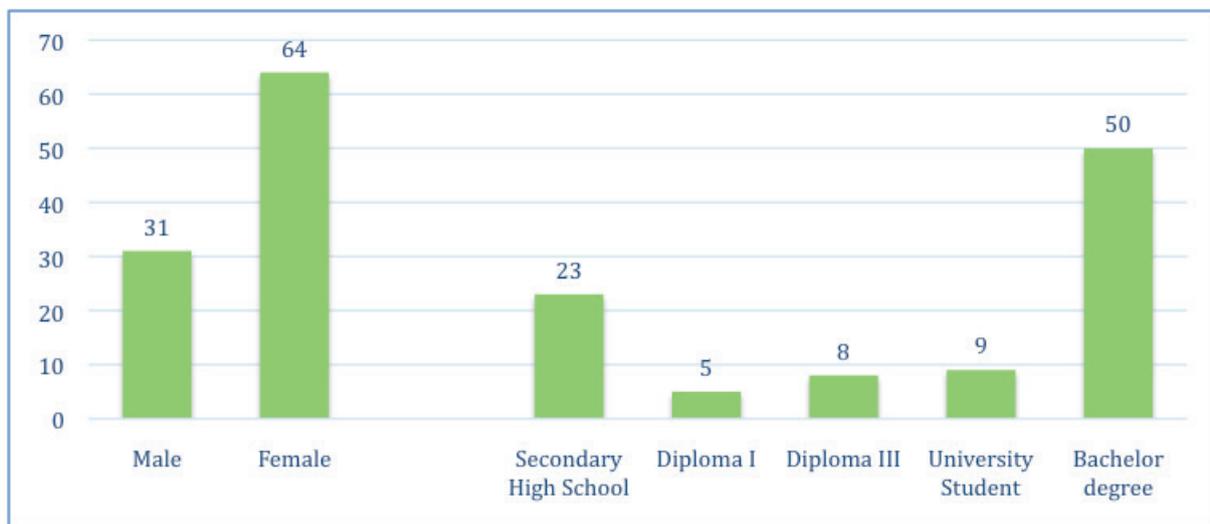
**Formandus Fasilitador Sosial tuir distritu**



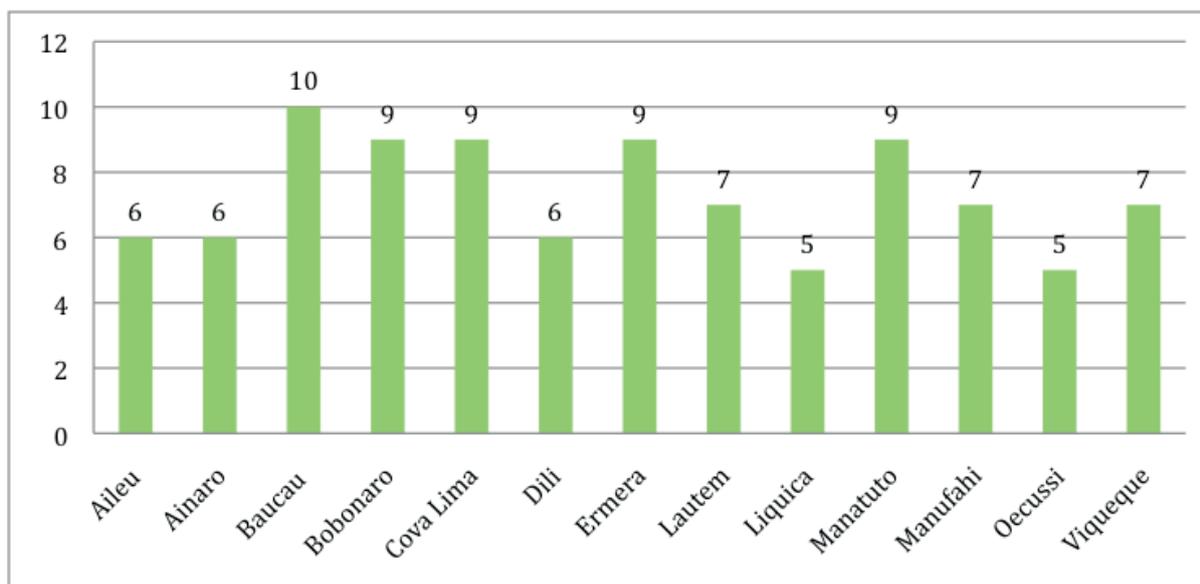
## 2.4 Fasilitador Finansa

Treinamentu finansas hahu tuir formasaun iha data 8 de Julu to'o 27 de Setembru 2013 ba formandus 95 (mane 32%, feto 68%) representa distritu 13 iha teritori tomak. Grafika kraik demonstra oinsa formandus representa tuir jeneru, nivel edukasaun no lokasaun geografika. Inkluzau no Atinjimentu ne konsidera exelente. Distritubisaun distritu ne justu no entre formandus sira iha representasaun feto makas liu (liu husi 65%).

### Formandus Finansas tuir jeneru no nivel edukasaun



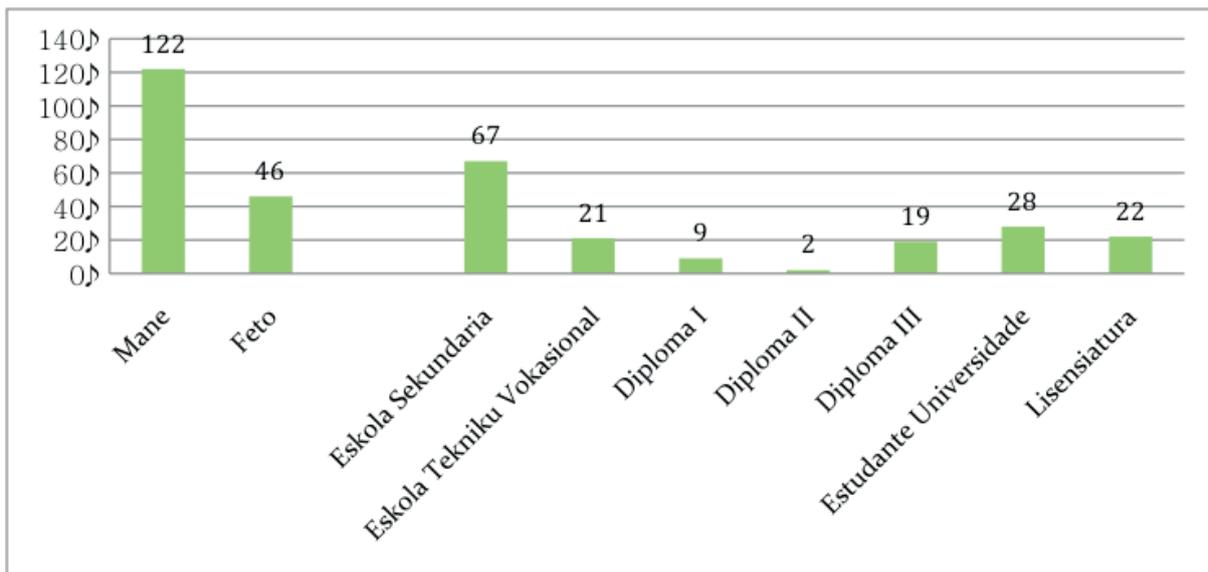
### Formandus Finansas tuir distritu



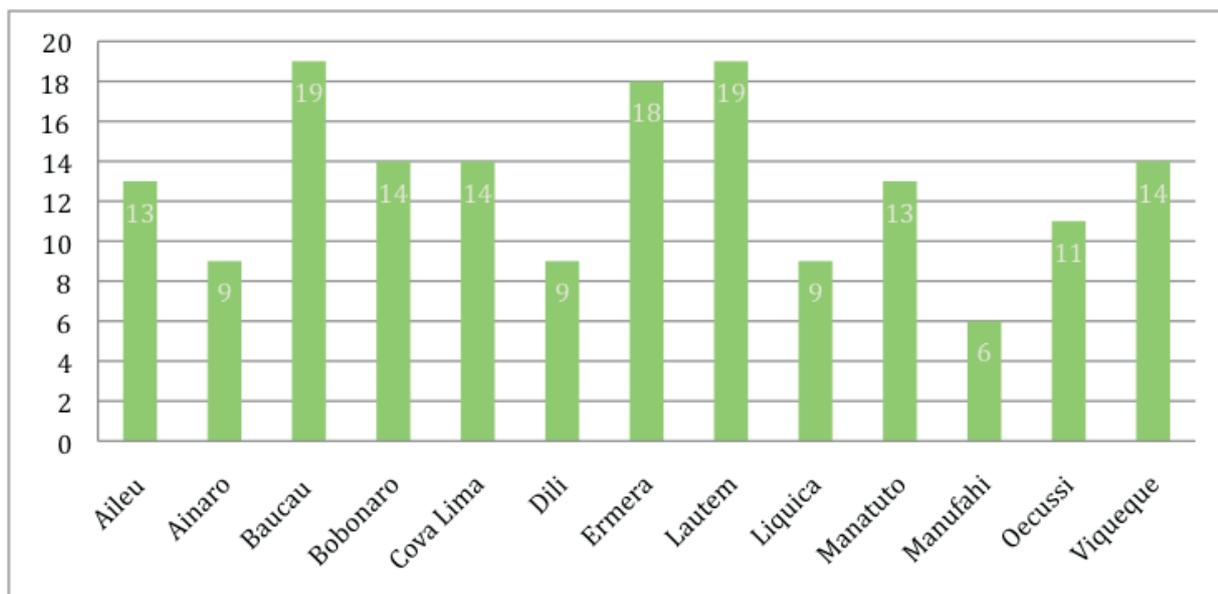
## 2.5 Fasilitador Tekniku

168 formandu (mane, 89%; Feto, 11%) mak rejista completa treinamentu tekniku hodi representa distritu 13 iha teritoriu tomak. Atinjimentu ne konsidera adekuaudu. Grafika kraik demonstra oinsa formandus representa tuir jeneru, nivel edukasaun no distritu :

**Formandus Tekniku Sub-distritu tuir jeneru no nivel edukasaun**



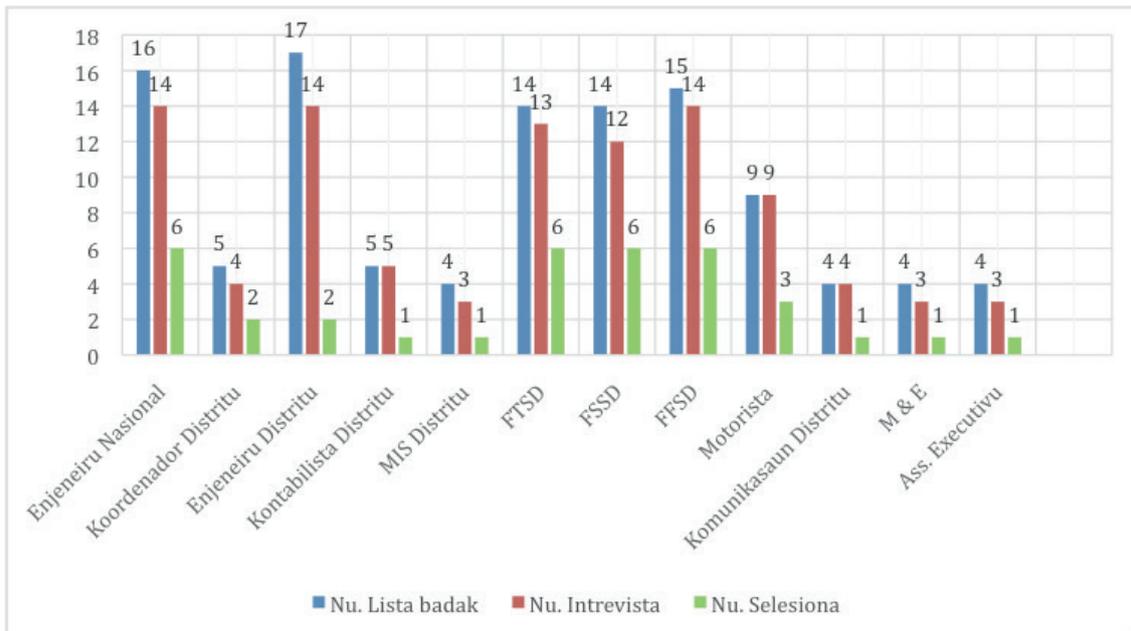
**Formandus Tekniku Sub-distritu tuir distritu**



## 2.6 Kontratu Staf Pilotu ba Teste Terrenu

Iha fulan Maiu 2013 Secretariadu PNDS rekruta konsultor sira hodi implementa programa Pilotu ba teste terrenu terrenu iha distritu lima (5), hanesan; 1) Aileu, 2) Dili, 3) Ermera, 4) Liquiça, 5) Manatuto. Husi nain 37 nebe rekruta (feto – 24%, mane 76%), entre numeru ne nain 34 konsultan no nain 3 motorista. Maibe iha rekrutamentu ba pozisaun distritu 60% susesu no nomeia sai funsionariu publiku nebe legalmente asina termo aseitasaun no termo de pose iha data 14 de Outubru 2013 no resigna husi kargu anterior no 40% sira seluk continua kontratu to'o 31 de Dezembru 2013. Hanesan prosesu inisiu hatudu iha figura kraik :

### Prosesu Rekrutamentu ba Staf Pilotu tuir Pozisaun



# Programa Nacional Desenvolvementu Suku

## National Village Development Program

### Staf Pilotu tuir Pozisaun no Jeneru

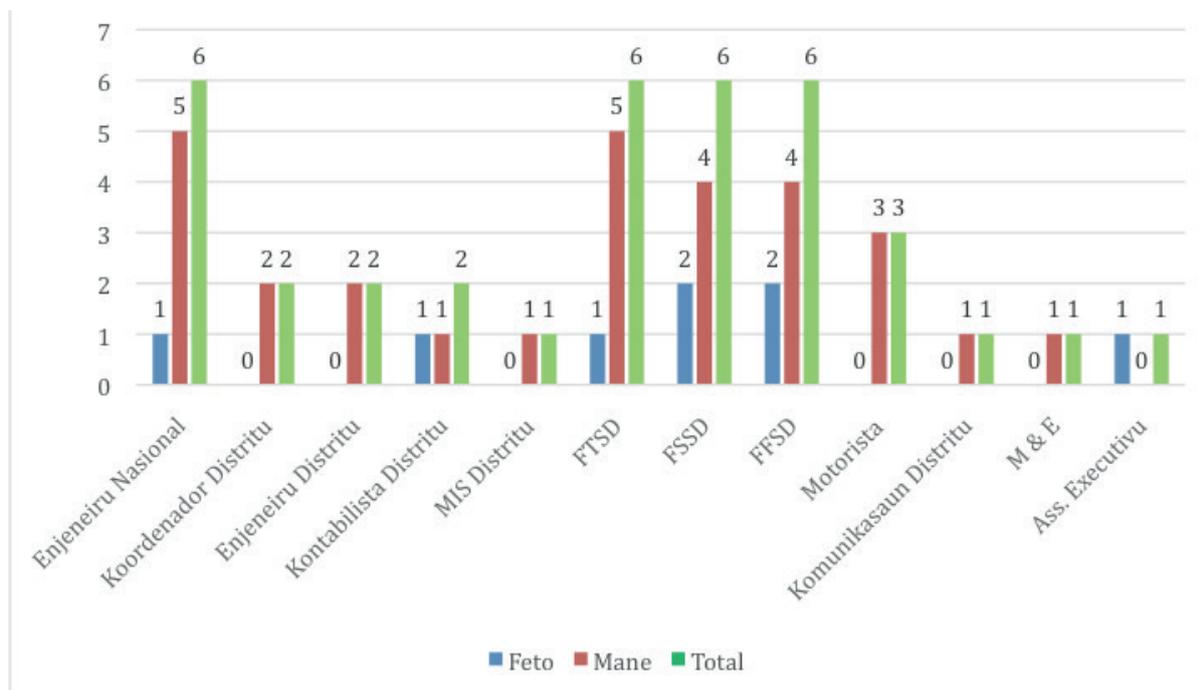


Tabela Sumariu Rekrutamentu Sekretariadu PNDS

Pozisaun	Grau	Nú. Kandi- datu	Nú. Lista badak	Nú. Intre- vista	Nú. Klas- ifikasaun Susesu	Nú. Po- zisaun atu preense	Nú. suplente
Fasilitador Social Sub-Distritu	C	97	97	97	50	78	10
Fasilitador Finansas Sub-Distritu	C	97	97	93	78	77	7
Fasilitador Tekniku Sub-Distritu	C	182	La'o hela	La'o hela	La'o hela	La'o hela	La'o hela
Koordena- dor Distritu	B	420	232	96	41	13	28
Enjeneiru Distritu	B	251	159	39	33	26	6
Kontabilista Distritu	B	486	317	95	48	26	20
Ofisial MIS	D	631	116	23	15	13	0
Total						233	71

NOTA: nee Dadas Progresu RU ate dia 31 Dezembro 2013.

**1. Kontratu atu fo apoia ba Unidade Administrasaun, Unidade Operasaun no motorista PNDS :**

Iha fulan Juñu 2013 Secretariadu PNDS halo kontratu nain hitu (7) hodi fo apoiu ba funsionamentu programa PNDS nebe nia volume sempre aumenta ba bei-beik. Funsionariu kontratadu sira ne haforsa tan servisu iha Unidade rua iha Secretariadu PNDS. Atu klaru liu deskreve iha tabela kraik :

<b>Papel / Pozisaun / Grau</b>	<b>Nú. Ajente</b>	<b>Durasaun Kontratu</b>	<b>Status / Komentariu</b>
Suporta implementasaun Polítika Jestaun RU PNDS, MAE no KFP nian. /Ofisial RU/Grau C	2	Fulan 6	Kontratu kompletu
Fo assistensia ba Diretora hodi prepara minuta enkontru/ Assistente Executivu/ Grau C	2	Fulan 6	Kontratu kompletu
Responsavel principal ba manutensaun no jestaun asset/patrimonio no veikulu diresaun./Ofisial Lojistika/ Grau D	1	Fulan 6	Kontratu kompletu
Supervizona no fornese mata-dalan tékniku ba kontabilista distritu sira liu husi etapa síkulu projetu PNDS nian tomak, no tulun ho suporta no harí kapasidade ba fasilidadór finansas sub-distritu/			
Kontabilista Nasional/Grau C	1	Fulan 6	Kontratu kompletu
Lori kareta PNDS/Motorista/Grau F	3	Fulan 6	Kontratu kompletu

### 3. Departamentu Jestaun Logistiku

#### Sumariu progresu Atevidades Jestaun Logistiku Sekretariadu PNDS

1. Halo Verifikasaun ba sasan ne'ebe sosa ho Capital Minor 2013 100%, total \$2,216,050.
2. Rejistrasuan no distribuisan Materiais ba Escritorio PNDS ba Sekretariado Nasional 100%.
3. Rejistrasuan no distribuisan Materiais ba Escritorio PNDS ba Programa Pilotu 2013 iha Distritu Aileu, Ermera, Liquica, Dili, Manatuto 100%, inklui brankas ba Sucos Pilotu.
4. Rejistrasuan no distribuisan 35 Motorizadas ba Apoio Servisu Pilotu PNDS iha Distritu Pilotu; Aileu, Ermera, Dili, Liquica, Manatuto 100%.
5. Distribui Motorizadas KLX 150cc, ho Supra150cc, 206 motorizadas hamutuk iha tinan 2013 noó mos halo re jistrasuan no distribuisan ba Fasilitador Financas, Fasilitador Sosial, Enginero Distritu, Kontabilista Distritu executa ona 100%.
6. Atendimentu sasan ou Materiais Escritorio tama iha armagen logistika PNDS sosa ho orcamento capital minor 2013 kompleto noó mos sasan ou materiais sira regista no distribui ona ba ST.PNDS 13 Distritu mais ou menus hetan ona 85% , sei falta 15% tamba sasan ou materiais sira nee sidauk distribui hotu sei iha armagen PNDS.



Distribusaun motorizadas ba fasilitadores pilotu nian hodi fasilita sira nia servisu iha tereniu

**Tabela Sumariza Atevidade Jestaun Logistiku**

TIPO AKTIVIDADE PLANEADU	AKTIVIDADE ESPESIFIKU NEBE HALO	REZULTADU
Estabelesimentu eskritoriu PNDS iha Nivel Sub-Distritu	Distribui Armariu 103 ba Distritu no Sub-Distritu	Eskritoriu estabesele ona iha 13 Distritu no Sub-Distritu 30
	Distribui 219 Meja ba Distritu no Sub-Distritu	
	Distribui 219 kadeira Eskritotiu ba Distritu no Sub-Distritu	
	Distribui kadeira enkontru 65 ba Distritu no Sub-Distritu	
	Distribui ekipamentus baziku estasionariu ba Distritu no Sub-Distritu (ex. HVS, envelope, lapizeira, spidol, flipchart, etc)	
	Distribui Printer 13 ba Distritu	
	Distribui Desktop 13 ba Distritu	
	Distribui Laptop 13 ba Distritu	
Jestaun assets no estasionariu	Lista assets total PNDS	Iha diskshare
	Lista estasionariu total PNDS	
	Format transferensia patrimoni	Kria rasik iha, maibe la bazeia ba regulamentu estadu, ne'e duni tuir fali regulamentu lojistika, maibe la hatan ba nesesidade servisu, kria fali mekanismu foun hodi adopta fali format rua hotu.
	Format jestaun estasionariu PNDS	Iha diskshare
	Regulamentu hodi kontrola assets	Seidauk iha, foin mak lao tuir prosesu
Planu distribuisaun assets faze II	Planu distribuisaun dezemvolve	
	Kordenasaun inter-programa	Hatúr kna'ar no responsabilidade idak-idak ninian hodi hatene idak-idak nia kna'ar (programa, finanssa, RH, etc)
Hadia jestaun nebe efektivu no eficiente ba jestaun lojistika	Hadia Sistema de servisu tuir nesesidade de seervisu	Iha kebijakan balun nebe ita lao tuir ona...
	Hamosu regulamentu / karta sirkular hodi hadia Sistema kordenasaun inter-programa	Iha tiha ona, maibe seidauk efektivu
	Hadia / haforsa kapasidade staff lojistika iha jestaun assets	Sei proposta deit...

## IX. Annexas

- 9.1 Progresu Atevidades tinan 2013
- 9.2 Orsamentu PNDS 2013
- 9.3 Progresu Fiziku no Progresu Gastus Fundus Infraestrutura Pilotu 30 Suku
- 9.4 Sumariu Relatoriu Finansas
- 9.5 Annexas Jestaun Asset Logistiku -PNDS
- 9.6 Planu Servisu Annual PNDS ba Tinan 2014

## Annexa 9.1 Progresu Atevidades: Pilotu no Faze I

2013

Etapa Atevidades	Atevidades	PILOTU (30 sucos)	FAZE I (149 sucos)
1	Sozializasaun Nivel Distritu no Sub.Distritu	Remata Ona	Remata Ona
2	Sozializasaun no Nomeasaun EJS nivel Aldeias	Remata Ona	Remata Ona
2	Sozializasaun no Elisaun EJS	Remata Ona	Remata Ona
3	Assina Akordu MOU	Remata Ona	Remata Ona
3	Loke Konta Bankaria Suco	Remata Ona	Remata Ona
3	Transferensia 100% Fundus Operasional	Remata Ona	Remata Ona
4	Treinamentu EJS: Modul D (Financial Management part 1)	Remata Ona	Remata Ona
4	Treinamentu EJS: Modul A (Introduction and Planning)	Remata Ona	Remata Ona
4	Treinamentu EJST: Modul B (Women Empowerment part 1)	Remata Ona	Remata Ona
4	Treinamentu EJS: Modul C (Suco Facilitator Orientation)	Remata Ona	Remata Ona
4	Treinamentu EJS: Modul E (Proposal Writing)	Remata Ona	Feb-14
4	Treinamentu EJS: Modul F (Women Empowerment part 2)	1-2 Semana Fulan Dec.	Jul-14
4	Treinamentu EJS: Modul G (Managing Construction)	Remata Ona	May-14
4	Treinamentu EJS: Modul H (Financial Management part 2)	Remata Ona	May-14
4	Treinamentu EJS: Modul I (Monitoring and Accountability)	1-2 Semana Fulan Dec.	Jun-14
4	Treinamentu EJS: Modul J (Operations and Maintenance)	Mar-14	Sep-14
4	Training CMT: Modul K (Financial Management part 3)	Apr-14	Oct-14
4	Treinamentu EJS: Modul L (Monitoring and OM)	Apr-14	Oct-14
5	Identifikasaun Prioridades Aldei no Suco	Remata Ona	Jan-Feb 14
6	Hakerek Proposta Projeitu	Remata Ona	Mar-Apr 14
7	Survey no Dezenu	Remata Ona	Mar-Apr 14
7	Dezenu Planu Detallu (BOQ, Planu, O&M, )	Remata Ona	Mar-Apr 14
7	Finaliza Proposta Projeitu	Remata Ona	Mar-Apr 14
8	Assina Akordu Implementasaun Projeitu	Remata Ona	May-14
8	Implementasaun projeitu	Remata Ona	May-14
8	Pedido Pagamentu Subsidiu	Remata Ona	May-14
9	Transferensia Faze I Fundus Infraestrutura	Remata Ona	May-14
9	Kotasaun no Aprovizionamento	Remata Ona	May-Jun 14
9	Hahu Konstrusaun	Lao hela iha 30 suco pilotu	Jun-14
10	Sertifika Progresu no Enkontru Akontabilidade ba progresu (50%)	Reuniaun Akontabilidade sei Lao iha 30 Sucos	Aug-Sep 14
10	Transferensia Faze II Fundus Infraestrutura	Remata Ona	Aug-Sep 14
11	Kompleta Kontrusaun no Hahu O&M	Marco-Apr 2014	Nov-14
12	Akontabilidade Final	Maiu 2014	Dec-14
12	Audita Final no Enkontru Akontabilidade	Maiu 2014	Dec-14



### Informasaun ruma sobre Orsamentu PNDS nian iha tinan 2013

Iha tinan 2013, Parlamentu Nasional aprova orsamentu PNDS nian iha kategoria Orsamentu Suvensaun Publika hamutuk US\$ 6.5 Milhoes, ho nia deskrisaun hanesan tuir mai ne:

Deskrisaun	Alokasaun Orsamentu	Observasaun
<b>Subsidiu Operasional</b> ba 442 Sucus	US\$ 2.588.500	Hare esplikasaun iha kraik
<b>Subsidiu Infraestruturas</b> ba 88 Sucus iha 13 Distritos	US\$ 3.912.500	Hare esplikasaun iha kraik
Total	US\$ 6.500.000	

Bazeia ba Plano Orsamentu nebe elabora iha leten, MAE devia realiza implementasaun PNDS iha 442 suku iha tinan 2013, no tuir plano orsamentu iha leten, MAE sei realiza atividades rua:

1. Hahu processo planeamentu iha 442 suku hodi utiliza **Subsidiu Operasional** nebe elabroa iha leten. Iha liafuak seluk, suku hotu-hotu devia hetan orsamentu operacional iha tinan 2013;
2. Iha suku 88 husi 442 suku mak aleim de halo processo planeamentu, sira mos sei implementa projectos infraestruturas.

Maibe iha prinsipiu tinan 2013, MAE muda estratejia implementasaun PNDS nian ba iha fazes 4:

1. Pilotu : Implementa Processo Planeamentu no Halo projectos iha Suku Pilotu hamutuk suku 30 iha Distrito Dili, Ermera, Liquica, Manatutu no Aileu;
2. Faze I: Hahu processo Planeamentu no Implementasaun iha suku 149 iha 13 Distritos. **Hahu iha fulan Outubro 2013.**
3. Faze II: Hahu Processo Planemaentu no Implementasaun iha suku 91 iha 13 Distritos. **Hahu iha fulan Fevereiro 2014.**
4. Faze III: Hahu Processo Planemaentu no Implementasaun iha suku 202 iha 13 Distritos. **Hahu iha fulan Julhu 2014.**

Razaun tamba:

1. Funsionarios 388 nebe planeadu atu rekruta hodi serbisu ba PNDS iha tinan 2013 sei iha processo recrutamentu nian laran, no sira sei tuir formasaun intensivo iha diferentes área de habilidade. Sira foin prontu atu serbisu ho comunidade sira iha fulan Setembro 2013. Tan ne deifisil tebes atu hahu PNDS iha suku hotu-hotu iha tinan 2013.
2. Hodi realiza pilotu ou “teste terreno” iha 30 sucos nebe elabora iha leten, Secretariado Técnico PNDS rekruta ona pessoal husi “liur” nebe iha kualifikasaun (hamutuk nain 37) hodi implementa pilotu ida ne. Ba ida ne, Ministério sei gasta

orsamentu hamutuk US\$ 200,000 hodi selu salário funcionários hirak ne, nebe hasai husi orçamento Bens & Serbisu PNDS nian nebe iha deit US\$ 500,000. Tan ne, atu implementa pilotu liu husi 30 sucos presija orsamentu iha Bens & Servisus bot liu orsamentu nebe alokadu ba PNDS.

Bazeia ba mudansa estratejia implementasaun PNDS nebe elabora iha leten, MAE konsege ezejuta orsamentu 6.5 Milhoes nebe Parlamentu Nasional aprova, ho nia deskrisaun hanesan tuir mai ne:

<b>Rekonsiliaun ba orsamento 2013</b>	<b>Montante (USD)</b>	<b>Observasaun</b>
Orsamento total ba Subsidiu PNDS 2013 (Infraestrutura & Operasional)	6,500,000	
Pagamentos husi Transferencia Publicas	-2,317,390	Hare esplikasaun iha kraik
Virement (utiliza atu selu ba Kapital Menor & Bens Servicos)	-1,579,900	Hare esplikasaun iha kraik
<b>Balansu fo fali ba kofre estado</b>	<b>2,602,710</b>	

1. Pagamentos husi Transferencia Publicas = 2,317,390

<b>Data</b>	<b>Detailhu</b>	<b>Montante (USD)</b>	<b>Observasaun</b>
Jul-13	\$500 kada Suco ba Suku 30 nebe implementa Pilotu. Orsamentu ida ne hodi supporta Socialisasaun, Elesau, Loke Konta Bankaria, no Treinamento Module D ( <i>Jestaun husi Xefe Suco</i> )	15,000	Hare lista <b>suku 30</b> Pilotu hanesan iha anexo
Jul-13	Subsidiu Operasional ba Suco 30 iha Pilotu	164,250	Hare lista <b>suku 30</b> Pilotu hanesan iha anexo
Oct-13	Subsidiu Infraestrutura ba Suco 30 iha Pilotu	1,179,890	Hare lista <b>suku 30</b> Pilotu hanesan iha anexo
Oct-13	\$500 kada Suco iha Faze 1 ( <b>149 Sukus</b> ) atu supporta Socialisasaun, Elesau, Loke Konta Bankaria, no Treinamento Module D ( <i>Jestaun husi Fasilitador Finansas Sub-Distritu</i> )	74,500	Hare lista <b>suku 149</b> hanesan iha anexo.
Nov-13 & Dec-13	Subsidiu Operasional ba Suco <b>149 iha Faze 1</b>	883,750	Hare lista <b>suku 149</b> hanesan iha anexo.
<b>TOTAL</b>		<b>2,317,390</b>	

2. Virement (utiliza atu selu ba Kapital Menor & Bens Servicos): 1,579,900

Iha tinan 2013, MAE mos hatu pedidu ba MF hodi halo virement hodi halo preparasaun nebe mak diak liu hodi bele implementa PNDS tuir estrategia 4 nebe elabora iha leten. MAE hatu pedidu transferência ho montante 1,579,900, ho razaun tamba:

1. Razaun primeiro tamba MAE sei realiza deit “teste terreno” iha suku 30 no laos iha suku 88 hanesan elabora iha Livro 3 OGE 2013.
2. Iha necessidade atu prepara PNDS ho diak iha tinan 2013 atu nune bele implementa programa ne iha tinan walu tuir mai ho diak. Atu bele iha preparasaun ida que diak, PNDS sei precisa material ou equipamento capital menor hanesan elabora iha anexo.

Bazeia ba Plano Orsamentu PNDS tinan 2013, foin mak sosa material capital menor ho percentagem 30% husi lista iha anexo. Atu bele implementa PNDS ho diak iha 13 Distritos, 65 Sub Distritos nomos 442 suku, presijamente atu Secretariado Técnico PNDS hetan akizisaun ekipamentu capital minor sira iha anexo. Wainhira material capital minor hirak ne sosa ona iha tinan fiscal 2013, PNDS sei la halo tan plano atu sosa ekipamentu hirak ne iha tinan 2014, aliás, sei la hatodan tan OGE 2014;

3. Iha plano orçamento PNDS tinan 2013, PNDS hetan alokasaun orsamentu hamutuk US\$ 500,000 iha categoria orçamento Bens & Servisus hodi fasilita atividades sira hanesan socializasaun iha nível Distritos, Sub Distritos, no suku. Orsamentu ida ne lato'o, tan ne persija tan atu reforsa orsamentu adicional hamutuk US\$ 95,000.

Iha anexo apresenta lista ekipamentus nebe mak utiliza husi virement orsamentu PNDS nian.

### 3. Balansu fo fali ba kofre estado: US\$ 2,602,710

Bazeia ba kapasidade ezekusaun OGE MAE nian iha tinan 2013, orsamentu hamutuk US\$ 2,602,710 fo fila fali ba kofre estadu.

### 4. Iha tinan 2014, MAE mos aloka tan orsamentu operacional US\$ 2,588,500 iha tinan 2014.

Ita persija duni aloka orsamentu ida ne, tamba:

1. PNDS sei implementa iha suku 442 iha tinan 2014, tan ne kada suku persija duni orsamentu operacional;
2. Aleim de ida ne, Subsidiu PNDS nian iha oin rua: ida mak Subsidiu Operasional no ida seluk mak Subsidiu Infraestrutura. Suku hotu-hotu, tinan-tinan iha direito hodi simu subsidiu rua refere iha leten.

Hanesan elabora iha leten, subsidiu operacional ba tinan 2014 nia total mak: **US\$ 2,588,500.**

## Annexa 9.3 Progresu Fiziku



**PILOTU  
PROGRESU FIZIKU  
PROGRAMAN NASIONAL DEZENVOLVIMENTU SUKU  
2013**

Distritu	Sub-Distritu	Suku	Projetus	Aldeia	Kustu Projeitu	Gastu	Balansu Saldo Kustu Projeitu	% Presentagen Fisik Projecto
Aileu	Aileu Vila	Fahiria	Contrusaun Sentru Komunitariu	Sarin	\$ 16,925.72	\$ 6,544.50	\$ (10,381.22)	54.20%
			Contrusaun Sentru Komunitariu	Daulala	\$ 18,074.28	\$ 5,791.75	\$ (12,282.53)	51.50%
		Lausi	Rehabilitasaun Sentru Komunitariu	Lausi	\$ 18,277.03	\$ 2,923.50	\$ (15,353.53)	59.60%
			Rehabilitasaun Be'e Mos	Reafrusun	\$ 5,000.89	\$ 1,612.75	\$ (3,388.14)	68.20%
			Contrusaun Sentru Komunitariu	Erbuti	\$ 16,222.08	\$ 5,838.25	\$ (10,383.83)	54.80%
	Hoholau	Construsaun Ponti Ai 6 M	Saharai/Kakeu	\$ 22,186.68	\$ 5,816.75	\$ (16,369.93)	47.30%	
		Construsaun Sentru Komunitariu	Maururia	\$ 17,313.32	\$ 10,006.90	\$ (7,306.42)	58.20%	
	Laulara	Talitu	Construsaun Sentru Komunitariu	FatuHun	\$ 16,600.34	\$ 2,843.50	\$ (13,756.84)	66.80%
			Construsaun Bareira (TPT)	Talitu	\$ 4,793.45	\$ 2,910.75	\$ (1,882.70)	56.60%
			Konstrusaun Sintina Publika	Talitu	\$ 6,618.27	\$ 7,635.00	\$ 1,016.73	62.40%
			Konstrusaun Centru Komunitariu	Kelae	\$ 16,237.94	\$ 8,460.00	\$ (7,777.94)	67.50%
		Madabeno	Rehabilitasaun Centru Komunitariu		\$ 39,500.00	\$ 14,814.00	\$ (24,686.00)	58.60%
		Fatisi	Konstrusaun Sentina Publiku	Fatisi	\$ 7,834.90	\$ 5,416.00	\$ (2,418.90)	63.30%
			Konstrusaun ponti Kiik	Maubook	\$ 20,086.26	\$ 4,977.10	\$ (15,109.16)	53.40%
			Konstrusaun Ponte Ki'ik	Bandro	\$ 16,078.84	\$ 6,630.65	\$ (9,448.19)	54.50%
			<b>15</b>		\$ <b>241,750.00</b>	\$ <b>92,221.40</b>	\$ <b>(149,528.60)</b>	<b>43.85%</b>
Dili	Kristo-Rei	Camea	Konstrusaun Centru Komunitariu ho Centru Juventude		\$ 34,250.00	\$ 2,794.50	\$ (31,455.50)	28.33%
	Metinaro	Sabuli	Konstrusaun Centru Komunitariu		\$ 18,326.30	\$ 5,410.00	\$ (12,916.30)	61.42%
			Konstrusaun Centru Komunitariu		\$ 18,326.30	\$ 5,410.00	\$ (12,916.30)	61.42%
			Rehabilitation Valeta Aldeia Behauc		\$ 2,847.40	\$ 1,590.00	\$ (1,257.40)	60.26%
	Vera-Cruz	Colmera	Konstrusaun valeta		\$ 34,750.00	\$ 8,091.75	\$ (26,658.25)	2.47%
	Nain Feto	Bidau Lecidere	Konstrusaun Aumenta Sala Joventude		\$ 32,245.94		\$ (32,245.94)	11.35%
			Konstrusaun Lixu Fatin		\$ 2,754.14		\$ (2,754.14)	2.35%
	Dom Aleixo	Kampo Alor	Rehabilitasaun Valeta		\$ 17,269.03	\$ 1,090.35	\$ (16,178.68)	28.92%
			Konstrusaun Moru Haleu Sentru Komunitariu		\$ 17,230.97	\$ 2,393.75	\$ (14,837.22)	20.59%
		Comoro	Konstrusaun Aumenta Sala Klinika		\$ 14,451.87	\$ 2,648.60	\$ (11,803.27)	19.82%
			Konstrusaun sintina publika		\$ 4,047.10	\$ 1,812.40	\$ (2,234.70)	59.56%
			Konstrusaun Centru Komunitariu		\$ 15,751.03	\$ 3,325.15	\$ (12,425.88)	21.81%
			<b>12</b>		\$ <b>212,250.08</b>	\$ <b>34,566.50</b>	\$ <b>(177,683.58)</b>	<b>31.53%</b>

Ermera	Ermera	Ponilala	Konstrusaun Centru Komunitariu		\$ 15,447.38	\$ 7,433.00	\$ 8,014.38	70.50%
			Konstrusaun Centru Komunitariu		\$ 14,358.69	\$ 7,366.00	\$ 6,992.69	65.00%
			Konstrusaun Centru Komunitariu		\$ 14,443.63	\$ 7,240.00	\$ 7,203.63	71.11%
		Humboe	Konstrusaun Be'e Mos		\$ 23,782.75	\$ 4,059.00	\$ 19,723.75	25.00%
			Konstrusaun Centru Komunitariu		\$ 15,966.68	\$ 5,851.00	\$ 10,115.68	35.00%
		Talimoro	Konstrusaun Centru Komunitariu		\$ 15,604.56	\$ 6,125.00	\$ 9,479.56	80.00%
	Konstrusaun Centru Komunitariu			\$ 15,554.56	\$ 7,667.50	\$ 7,887.06	78.48%	
	Konstrusaun Sentina Publika			\$ 3,839.59	\$ 3,608.00	\$ 231.59	100.00%	
	Railaco	Railaco Leten	Konstrusaun Centru Komunitariu		\$ 15,722.70	\$ 7,547.00	\$ 8,175.70	75.00%
			Konstrusaun Centru Komunitariu		\$ 15,719.70	\$ 9,182.50	\$ 6,537.20	75.00%
			Konstrusaun Be'e Mos		\$ 8,057.51	\$ 2,835.00	\$ 5,222.51	75.00%
		Matata	Sede Aldeia Muane	Muane	\$ 15,509.70	\$ 12,832.50	\$ 2,677.20	100.00%
			Sede Aldeia Termasoru	Termasoru	\$ 15,509.70	\$ 13,017.50	\$ 2,492.20	100.00%
			Reabilitasaun Be'e Mos		\$ 8,479.00	\$ 3,315.25	\$ 5,163.75	100.00%
			Tokoluli	Konstrusaun Be'e Mos		\$ 34,968.59	\$ 23,124.00	\$ 11,844.59
			<b>15</b>		<b>\$ 232,964.74</b>	<b>\$ 121,203.25</b>	<b>\$ 111,761.49</b>	<b>75.21%</b>
Liquisa	Liquisa	Loidahar	Konstrusaun Centru Komunitariu	Kotalara	\$ 19,710.42	\$ 9,806.60	\$ (9,903.82)	71.15%
			Konstrusaun Centru Komunitariu	Soatala	\$ 19,609.65	\$ 9,806.60	\$ (9,803.05)	59.55%
		Darulete	Konstrusaun Centru Komunitariu	Manupatia	\$ 19,688.57	\$ 9,079.70	\$ (10,608.87)	77.24%
			Konstrusaun Centru Komunitariu	Kaileli	\$ 19,658.10	\$ 9,079.70	\$ (10,578.40)	77.24%
		Loculai	Konstrusaun Centru Komunitariu	Matagou	\$ 19,318.23	\$ 12,434.75	\$ (6,883.48)	85.00%
	Reabilitasaun Be'e Mos			\$ 20,176.32	\$ 10,213.40	\$ (9,962.92)	88.00%	
	Bazartete	Fatumasi	Konstrusaun Centru Komunitariu		\$ 19,218.27	\$ 7,229.52	\$ (11,988.75)	50.23%
			Reabilitasaun Be'e mos		\$ 20,259.09	\$ 6,741.64	\$ (13,517.45)	54.15%
		Mota Ulun	Konstrusaun Centru Komunitariu		\$ 18,346.96	\$ 6,774.20	\$ (11,572.76)	77.00%
			Reabilitasaun Be'e mos		\$ 21,088.61	\$ 8,397.85	\$ (12,690.76)	73.47%
	Tibar	Reabilitasaun Be'e mos		\$ 44,101.39	\$ 12,607.25	\$ (31,494.14)	40.25%	
			<b>11</b>		<b>\$ 241,175.61</b>	<b>\$ 102,171.21</b>	<b>\$ (139,004.40)</b>	<b>68.48%</b>

Manatutu	Laclo	Lacu Mesak	Konstrusaun Moru Haleu sede Suku	NACALEO	\$ 13,797.03	\$ 6,752.25	\$ (7,044.78)	31.08%
			Konstrusaun MCK SUCO	Nacaleo	\$ 7,160.82	\$ 2,722.35	\$ (4,438.47)	17.34%
			Konstrusaun tengki Distribusaun Be'e mos	Hatuconan	\$ 8,327.04	\$ 2,230.45	\$ (6,096.59)	62.17%
			Konstrusaun Be,e Mos UmaHeuk	Umaheuk	\$ 14,965.11	\$ 12,562.90	\$ (2,402.21)	88.92%
		Uma Kaduak	Konst. Moru Haleu Sede Suku	Hahi-Hoho	\$ 6,876.03	\$ 3,009.00	\$ (3,867.03)	16.23%
			Rehabilitasaun be'e mos Condar	Condar	\$ 6,683.03	\$ 2,724.50	\$ (3,958.53)	17.48%
			Contrusaun Moru Eskola Primaria	Condar	\$ 6,096.03	\$ 3,402.00	\$ (2,694.03)	98.17%
			Konstrusaun Moru Haleu Klinika Fatumeta	Fatumeta	\$ 6,684.03	\$ 3,081.50	\$ (3,602.53)	98.83%
			Konstrusaun Sentina Publika eskolah	Filial Marmer	\$ 7,060.82	\$ 1,540.15	\$ (5,520.67)	17.24%
			Rehabilitasaun postu Saude Reabuitikeon	Reabuitikeon	\$ 10,678.12	\$ 3,243.95	\$ (7,434.17)	28.96%
	Uma Naruk	Rehabilitasaun Uma Bainanca	Uma_Surat	\$ 17,853.60	\$ 9,500.60	\$ (8,353.00)	9.26%	
		Rehabilitasaun Be'e Mos Fahilakor	Fahilakor	\$ 9,365.32	\$ -	\$ (9,365.32)	0.00%	
		Konstrusaun Aumenta sala EskolaH		\$ 12,280.67	\$ 3,582.95	\$ (8,697.72)	33.62%	
	Manatutu vila	Ma'abat	Konstruksaun Ponte	Inkeru	\$ 7,801.99	\$ 4,501.97	\$ (3,300.02)	100.00%
			Konstrusaun Aumenta Sala Sede Suku	Ma'abat	\$ 5,981.37	\$ 3,056.20	\$ (2,925.17)	78.21%
			Konstruksaun Valetas	Soraha	\$ 21,216.42	\$ 7,751.70	\$ (13,464.72)	63.41%
		Sau	Rehabilitasaun Centru Komunitariu	Obratu	\$ 13,312.57	\$ 8,155.00	\$ (5,157.57)	53.93%
			Contrusaun Sentru Komunitariu Sau	Sau	\$ 17,865.01	\$ 11,606.00	\$ (6,259.01)	68.46%
			Konrtuksaun Sentina Publika	Balak	\$ 6,660.82	\$ 4,705.00	\$ (1,955.82)	70.55%
			Konstruksaun Sentina Publika	We'Rain	\$ 6,660.82	\$ 4,314.75	\$ (2,346.07)	100.00%
		Cribas	Rehabilitasaun Centru Komunitariu Cribas		\$ 24,227.14	\$ 9,264.75	\$ (14,962.39)	23.44%
			Konstrusaun Centru Komunitariu	Counua	\$ 20,122.86	\$ 2,779.50	\$ (17,343.36)	15.68%
5	13	30	22		\$ 251,676.65	\$ 110,487.47	\$ (141,189.18)	49.68%
			75		\$ 1,179,817.08	\$ 460,649.83	\$ (495,644.27)	52.87%

**PNDS RELATORIU NACIONAL - FAZE PILOTU (SUCO 30)**  
**RELATORIU EXEKUSAUN ORSAMEN TO'O 31 DESEMBRU 2013**

	Orsamentu \$	Kumulativu YTD \$	% Gastu
<b>Gastu Operasaun:</b>			
2000 Enkontrus Komunidade	24,585	3,601	15%
2001 Treinamentu Komunidade	22,294	6,877	31%
2002 Insentivus ba Ekipa Suku	53,490	24,913	47%
2003 Kustus administrasaun Projetu	56,381	11,798	21%
2004 dezenu	7,750	1,591	21%
<b>Total Gastu Operasaun</b>	<b>164,500</b>	<b>48,780</b>	<b>30%</b>
<b>Gastu Infraestrutura:</b>			
3000 Materiais	1,023,280	435,515	43%
3001 Insentivus traballu	156,609	25,135	16%
<b>Total Gastu Infraestrutura</b>	<b>1,179,889</b>	<b>460,650</b>	<b>39%</b>

**REKONSILIASAUN FUNDUS SIMU NO GASTA TO'O 31 DESEMBRU 2013**

	YTD ACTUAL
<b>FUNDUS OPERASIONAL</b>	
Subsidiu Operasional Simu Husi Governu	164,500
Subsidiu Operasional Gasta tiha ona	48,780
<b>Balansiu Fundus Operasional</b>	<b>115,720</b>
<i>Kompostu husi:</i>	
Balansu Subsidiu Operasional iha Banku	113,858
Balansu Subsidiu Operasional sei iha liman *	1,862
<b>Total</b>	<b>115,720</b>
	YTD ACTUAL
<b>FUNDUS INFRAESTRUTURA</b>	
Subsidiu Infraestrutura Simu Husi Governu	1,179,890
Subsidiu Infraestrutura Gasta tiha ona	460,650
<b>Balansiu Fundus Infraestrutura</b>	<b>719,240</b>
<i>Kompostu husi:</i>	
Balansu Subsidiu Infraestrutura iha Banku	634,758
Balansu Subsidiu Infraestrutura sei iha liman *	84,483
<b>Total</b>	<b>719,240</b>

**PNDS RELATORIU NACIONAL - FAZE 1 (SUCO 149)**  
**RELATORIU EXEKUSAUN ORSAMEN TO'O 31 DESEMBRU 2013**

	Orsamentu \$	Kumulativu YTD \$	% Gastu
<b>Gastu Operasaun:</b>			
2000 Enkontrus Komunitade	124,055	-	0%
2001 Treinamentu Komunitade	130,394	-	0%
2002 Insentivus ba Ekipa Suku	365,040	-	0%
2003 Kustus administrasaun Projetu	236,946	-	0%
2004 dezentu	27,316	-	0%
<b>Total Gastu Operasaun</b>	<b>883,750</b>		<b>0%</b>
<b>Gastu Infraestrutura:</b>			
3000 Materiais	-	-	
3001 Insentivus traballu	-	-	
<b>Total Gastu Infraestrutura</b>	<b>-</b>	<b>-</b>	

**REKONSILIASAUN FUNDUS SIMU NO GASTA TO'O 31 DESEMBRU 2013**

	YTD ACTUAL
<b>FUNDUS OPERASIONAL</b>	
Subsidiu Operasional Simu Husi Governu	883,750
Subsidiu Operasional Gasta tiha ona	-
<b>Balansiu Fundus Operasional</b>	<b>883,750</b>
<i>Kompostu husi:</i>	
Balansu Subsidiu Operasional iha Banku	883,750
Balansu Subsidiu Operasional sei iha liman *	-
<b>Total</b>	<b>883,750</b>
	YTD ACTUAL
<b>FUNDUS INFRAESTRUTURA</b>	
Subsidiu Infraestrutura Simu Husi Governu	-
Subsidiu Infraestrutura Gasta tiha ona	-
<b>Balansiu Fundus Infraestrutura</b>	<b>-</b>
<i>Kompostu husi:</i>	
Balansu Subsidiu Infraestrutura iha Banku	-
Balansu Subsidiu Infraestrutura sei iha liman *	-
<b>Total</b>	<b>-</b>

RELATORIU ANNUAL FINANSAS PNDS - PILOTU  
GASTUS FUNDUS OPERASIONAL  
DESEMBRU 2013

No	Distritu	Sub Distritu	Suco	OSAN SIMU NO GASTU		
				Fundus Operasional Simu	Fundus Operasional Gasta	Balansiu Fundus Operasional
1	Aileu	Aileu Vila	Fahiria	5,000.00	1,138.00	3,862.00
2	Aileu	Aileu Vila	Lausi	5,500.00	1,097.45	4,402.55
3	Aileu	Aileu Vila	Hoholau	5,500.00	1,170.00	4,330.00
4	Aileu	Laulara	Talitu	5,750.00	1,688.25	4,061.75
5	Aileu	Laulara	Madabeno	5,500.00	1,767.25	3,732.75
6	Aileu	Laulara	Fatise	6,000.00	1,086.40	4,913.60
<b>TOTAL AILEU</b>				<b>33,250.00</b>	<b>7,947.35</b>	<b>25,302.65</b>
7	Dili	Kristo-Rei	Camea	5,750.00	1,509.00	4,241.00
8	Dili	Metinaro	Sabuli	5,500.00	1,414.00	4,086.00
9	Dili	Vera-Cruz	Colmera	5,250.00	1,514.75	3,735.25
10	Dili	Nain Feto	Bidau Lecidere	5,000.00	619.05	4,380.95
11	Dili	Dom Aleixo	Kampo Alor	5,500.00	1,221.65	4,278.35
12	Dili	Dom Aleixo	Comoro	5,750.00	1,541.00	4,209.00
<b>TOTAL DILI</b>				<b>32,750.00</b>	<b>7,819.45</b>	<b>24,930.55</b>
13	Manatutu	Laclo	Lacu Mesak	5,750.00	2,021.60	3,728.40
14	Manatutu	Laclo	Uma Kaduak	5,750.00	1,725.55	4,024.45
15	Manatutu	Laclo	Uma Naruk	5,500.00	1,874.40	3,625.60
16	Manatutu	Manatutu	Ma'abat	5,000.00	1,510.30	3,489.70
17	Manatutu	Manatutu	Sau	5,500.00	1,458.20	4,041.80
18	Manatutu	Manatutu	Cribas	5,750.00	1,384.60	4,365.40
<b>TOTAL MANATUTU</b>				<b>33,250.00</b>	<b>9,974.65</b>	<b>23,275.35</b>
19	Ermera	Ermera	Ponilala	5,750.00	1,705.00	4,045.00
20	Ermera	Ermera	Humboe	5,250.00	1,789.00	3,461.00
21	Ermera	Ermera	Talimoro	5,000.00	1,794.00	3,206.00
22	Ermera	Railaco	Railaco Leten	5,500.00	1,629.85	3,870.15
23	Ermera	Railaco	Matata	5,500.00	1,685.00	3,815.00
24	Ermera	Railaco	Tokoluli	5,000.00	1,969.00	3,031.00
<b>TOTAL ERMERA</b>				<b>32,000.00</b>	<b>10,571.85</b>	<b>21,428.15</b>
25	Liquisa	Liquisa	Loidahar	5,500.00	2,280.00	3,220.00
26	Liquisa	Liquisa	Darulete	5,500.00	2,076.15	3,423.85
27	Liquisa	Liquisa	Luculai	5,500.00	2,074.00	3,426.00
28	Liquisa	Bazartete	Fatumasi	5,500.00	1,998.25	3,501.75
29	Liquisa	Bazartete	Mota Ulun	5,500.00	2,263.25	3,236.75
30	Liquisa	Bazartete	Tibar	5,750.00	1,775.15	3,974.85
<b>TOTAL LIQUISA</b>				<b>33,250.00</b>	<b>12,466.80</b>	<b>20,783.20</b>

<b>TOTAL</b>	<b>164,500.00</b>	<b>48,780.10</b>	<b>115,719.90</b>
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BALANSIU IHA LIMAN NO BANKU		
Operasional osan iha liman	Operasional osan iha banku	Balansu osan iha liman + banku
-	3,862.00	3,862.00
163.55	4,239.00	4,402.55
32.00	4,298.00	4,330.00
448.75	3,613.00	4,061.75
170.75	3,562.00	3,732.75
98.60	4,815.00	4,913.60
<b>913.65</b>	<b>24,389.00</b>	<b>25,302.65</b>
-	4,241.00	4,241.00
84.00	4,002.00	4,086.00
57.25	3,678.00	3,735.25
94.95	4,286.00	4,380.95
26.35	4,252.00	4,278.35
-	4,209.00	4,209.00
<b>262.55</b>	<b>24,668.00</b>	<b>24,930.55</b>
20.00	3,708.40	3,728.40
94.60	3,929.85	4,024.45
48.50	3,577.10	3,625.60
20.00	3,469.70	3,489.70
12.55	4,029.25	4,041.80
100.40	4,265.00	4,365.40
<b>296.05</b>	<b>22,979.30</b>	<b>23,275.35</b>
-	4,045.00	4,045.00
-	3,461.00	3,461.00
254.50	2,951.50	3,206.00
-	3,870.15	3,870.15
-	3,815.00	3,815.00
-	3,031.00	3,031.00
<b>254.50</b>	<b>21,173.65</b>	<b>21,428.15</b>
-	3,220.00	3,220.00
0.85	3,423.00	3,423.85
-	3,426.00	3,426.00
85.75	3,416.00	3,501.75
16.25	3,220.50	3,236.75
32.10	3,942.75	3,974.85
<b>134.95</b>	<b>20,648.25</b>	<b>20,783.20</b>

<b>1,861.70</b>	<b>113,858.20</b>	<b>115,719.90</b>
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EXECUSAUN ORSAMENTO	
Orsamonto Operasional	% Gastu Operasional
5,000.00	22.76%
5,500.00	19.95%
5,500.00	21.27%
5,750.00	29.36%
5,500.00	32.13%
6,000.00	18.11%
<b>33,250.00</b>	<b>23.90%</b>
5,750.00	26.24%
5,500.00	25.71%
5,250.00	28.85%
5,000.00	12.38%
5,500.00	22.21%
5,750.00	26.80%
<b>32,750.00</b>	<b>23.88%</b>
5,750.00	35.16%
5,750.00	30.01%
5,500.00	34.08%
5,000.00	30.21%
5,500.00	26.51%
5,750.00	24.08%
<b>33,250.00</b>	<b>30.00%</b>
5,750.00	29.65%
5,250.00	34.08%
5,000.00	35.88%
5,500.00	29.63%
5,500.00	30.64%
5,000.00	39.38%
<b>32,000.00</b>	<b>33.04%</b>
5,500.00	41.45%
5,500.00	37.75%
5,500.00	37.71%
5,500.00	36.33%
5,500.00	41.15%
5,750.00	30.87%
<b>33,250.00</b>	<b>37.49%</b>

<b>164,500.00</b>	<b>29.65%</b>
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RELATORIU ANNUAL FINANSAS PND5 - PILOTU  
GASTUS FUNDUS INFRAESTRUTURA  
DESEMBRU 2013

No	Distritu	Sub Distritu	Suco	OSAN SIMU NO GASTU		
				Fundus Infraestruturura Simu	Fundus Infraestruturura Gasta	Balansiu Fundus Infraestruturura
1	Aileu	Aileu Vila	Fahiria	35,000.00	12,336.25	22,663.75
2	Aileu	Aileu Vila	Lausi	39,500.00	10,374.50	29,125.50
3	Aileu	Aileu Vila	Hoholau	39,500.00	15,823.65	23,676.35
4	Aileu	Laulara	Talitu	44,250.00	21,849.25	22,400.75
5	Aileu	Laulara	Madabeno	39,500.00	14,814.00	24,686.00
6	Aileu	Laulara	Fatise	44,000.00	17,023.75	26,976.25
<b>TOTAL AILEU</b>				<b>241,750.00</b>	<b>92,221.40</b>	<b>149,528.60</b>
7	Dili	Kristo-Rei	Camea	34,250.00	2,794.50	31,455.50
8	Dili	Metinaro	Sabuli	39,500.00	12,410.00	27,090.00
9	Dili	Vera-Cruz	Colmera	34,750.00	8,091.75	26,658.25
10	Dili	Nain Feto	Bidau Lecidere	35,000.00	-	35,000.00
11	Dili	Dom Aleixo	Kampo Alor	34,500.00	3,484.10	31,015.90
12	Dili	Dom Aleixo	Comoro	34,250.00	7,786.15	26,463.85
<b>TOTAL DILI</b>				<b>212,250.00</b>	<b>34,566.50</b>	<b>177,683.50</b>
13	Manatutu	Laclo	Lacu Mesak	44,250.00	24,267.95	19,982.05
14	Manatutu	Laclo	Uma Kaduak	44,250.00	17,001.10	27,248.90
15	Manatutu	Laclo	Uma Naruk	39,499.59	13,083.55	26,416.04
16	Manatutu	Manatutu	Ma'abat	34,999.78	15,309.87	19,689.91
17	Manatutu	Manatutu	Sau	44,499.22	28,780.75	15,718.47
18	Manatutu	Manatutu	Cribas	44,250.00	12,044.25	32,205.75
<b>TOTAL MANATUTU</b>				<b>251,748.59</b>	<b>110,487.47</b>	<b>141,261.12</b>
19	Ermera	Ermera	Ponilala	44,250.00	22,039.00	22,211.00
20	Ermera	Ermera	Humboe	39,749.43	9,910.00	29,839.43
21	Ermera	Ermera	Talimoro	34,998.71	17,400.50	17,598.21
22	Ermera	Railaco	Railaco Leten	39,499.91	19,564.50	19,935.41
23	Ermera	Railaco	Matata	39,498.40	29,165.25	10,333.15
24	Ermera	Railaco	Tokoluli	34,968.59	23,124.00	11,844.59
<b>TOTAL ERMERA</b>				<b>232,965.04</b>	<b>121,203.25</b>	<b>111,761.79</b>
25	Liquisa	Liquisa	Loidahar	39,320.07	19,613.20	19,706.87
26	Liquisa	Liquisa	Darulete	39,347.67	18,159.40	21,188.27
27	Liquisa	Liquisa	Luculai	39,494.55	22,648.15	16,846.40
28	Liquisa	Bazartete	Fatumasi	39,477.36	13,971.16	25,506.20
29	Liquisa	Bazartete	Mota Ulun	39,435.57	15,172.05	24,263.52
30	Liquisa	Bazartete	Tibar	44,101.39	12,607.25	31,494.14
<b>TOTAL LIQUISA</b>				<b>241,176.61</b>	<b>102,171.21</b>	<b>139,005.40</b>

<b>TOTAL</b>	<b>1,179,890.24</b>	<b>460,649.83</b>	<b>719,240.41</b>
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BALANSIU IHA LIMAN NO BANKU		
Infraestruturura osan iha liman	Infraestruturura osan iha banku	Balansu osan iha liman + banku
3,680.15	18,983.60	22,663.75
151.37	28,974.13	29,125.50
6,605.00	17,071.35	23,676.35
58.50	22,342.25	22,400.75
1,535.90	23,150.10	24,686.00
206.34	26,769.91	26,976.25
<b>12,237.26</b>	<b>137,291.34</b>	<b>149,528.60</b>
10,276.76	21,178.74	31,455.50
6,676.96	20,413.04	27,090.00
82.65	26,575.60	26,658.25
-	35,000.00	35,000.00
1,681.15	29,334.75	31,015.90
2,339.35	24,124.50	26,463.85
<b>21,056.87</b>	<b>156,626.63</b>	<b>177,683.50</b>
8,721.50	11,260.55	19,982.05
15,102.37	12,146.53	27,248.90
1,609.97	24,806.07	26,416.04
-	19,689.91	19,689.91
11,214.78	4,503.69	15,718.47
1,816.67	30,389.08	32,205.75
<b>38,465.29</b>	<b>102,795.83</b>	<b>141,261.12</b>
-	22,211.00	22,211.00
7,094.25	22,745.18	29,839.43
-	17,598.21	17,598.21
4,680.75	15,254.66	19,935.41
21.75	10,311.40	10,333.15
-	11,844.59	11,844.59
<b>11,796.75</b>	<b>99,965.04</b>	<b>111,761.79</b>
-	19,706.87	19,706.87
0.10	21,188.17	21,188.27
19.26	16,827.14	16,846.40
-	25,506.20	25,506.20
900.05	23,363.47	24,263.52
7.25	31,486.89	31,494.14
<b>926.66</b>	<b>138,078.74</b>	<b>139,005.40</b>

<b>84,482.83</b>	<b>634,757.58</b>	<b>719,240.41</b>
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EXECUSAUN ORSAMENTO	
Orasamento Infraestruturura	% Gastu Infraestruturura
35,000.00	35.25%
39,500.00	26.26%
39,500.00	40.06%
44,250.00	49.38%
39,500.00	37.50%
44,000.00	38.69%
<b>241,750.00</b>	<b>38.15%</b>
34,250.00	8.16%
39,500.00	31.42%
34,750.00	23.29%
35,000.00	0.00%
34,500.00	10.10%
34,250.00	22.73%
<b>212,250.00</b>	<b>16.29%</b>
44,250.00	54.84%
44,250.00	38.42%
39,499.59	33.12%
34,999.78	43.74%
44,499.22	64.68%
44,250.00	27.22%
<b>251,748.59</b>	<b>43.89%</b>
44,250.00	49.81%
39,749.43	24.93%
34,998.71	49.72%
39,499.91	49.53%
39,498.40	73.84%
34,968.59	66.13%
<b>232,965.04</b>	<b>52.03%</b>
39,320.07	49.88%
39,347.67	46.15%
39,494.55	57.35%
39,477.36	35.39%
39,435.57	38.47%
44,101.39	28.59%
<b>241,176.61</b>	<b>42.36%</b>

<b>1,179,890.24</b>	<b>39.04%</b>
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RELATORIU TRIMESTRAL FINANSAS PNDS - FAZE 1  
 FUNDUS OPERASIONAL  
 DESEMBRU 2013

No	Distritu	Sub Distritu	Suco	OSAN SIMU NO GASTU			BALANSIU IHA LIMAN NO BANKU			EXECUSAUN ORSAMENTO	
				Fundus Operasional Simu	Fundus Operasional Gasta	Balansiu Fundus Operasional	Operasional osan iha liman	Operasional osan iha banku	Balansu osan iha liman + banku	Orsamento Operasional	% Gastu Operasional
1	Aileu	Aileu Vila	Aisimou	5,250.00	-	5,250.00	-	5,250.00	5,250.00	5,250.00	0.00%
2	Aileu	Aileu Vila	Bandudato	5,000.00	-	5,000.00	-	5,000.00	5,000.00	5,000.00	0.00%
3	Aileu	Aileu Vila	Fatubosa	5,500.00	-	5,500.00	-	5,500.00	5,500.00	5,500.00	0.00%
4	Aileu	Aileu Vila	Lahae	5,500.00	-	5,500.00	-	5,500.00	5,500.00	5,500.00	0.00%
5	Aileu	Aileu Vila	Saboria	5,500.00	-	5,500.00	-	5,500.00	5,500.00	5,500.00	0.00%
6	Aileu	Aileu Vila	Seloi Craic	5,750.00	-	5,750.00	-	5,750.00	5,750.00	5,750.00	0.00%
7	Aileu	Aileu Vila	Seloi Malere	5,250.00	-	5,250.00	-	5,250.00	5,250.00	5,250.00	0.00%
8	Aileu	Aileu Vila	Suco Liurai (Alieu Vila)	5,750.00	-	5,750.00	-	5,750.00	5,750.00	5,750.00	0.00%
<b>TOTAL AILEU</b>				<b>43,500.00</b>	<b>-</b>	<b>43,500.00</b>	<b>-</b>	<b>43,500.00</b>	<b>43,500.00</b>	<b>43,500.00</b>	<b>0.00%</b>
9	Ainaro	Ainaro	Ainaro	5,500.00	-	5,500.00	-	5,500.00	5,500.00	5,500.00	0.00%
10	Ainaro	Ainaro	Cassa	5,750.00	-	5,750.00	-	5,750.00	5,750.00	5,750.00	0.00%
11	Ainaro	Ainaro	Manutaci	5,500.00	-	5,500.00	-	5,500.00	5,500.00	5,500.00	0.00%
12	Ainaro	Ainaro	Maununu	5,000.00	-	5,000.00	-	5,000.00	5,000.00	5,000.00	0.00%
13	Ainaro	Ainaro	Mau Ulo	5,000.00	-	5,000.00	-	5,000.00	5,000.00	5,000.00	0.00%
14	Ainaro	Ainaro	Sor	5,000.00	-	5,000.00	-	5,000.00	5,000.00	5,000.00	0.00%
15	Ainaro	Ainaro	Suro Craic	5,500.00	-	5,500.00	-	5,500.00	5,500.00	5,500.00	0.00%
<b>TOTAL AINARO</b>				<b>37,250.00</b>	<b>-</b>	<b>37,250.00</b>	<b>-</b>	<b>37,250.00</b>	<b>37,250.00</b>	<b>37,250.00</b>	<b>0.00%</b>
16	Baucau	Laga	Atelari	6,000.00	-	6,000.00	-	6,000.00	6,000.00	6,000.00	0.00%
17	Baucau	Laga	Libagua	6,000.00	-	6,000.00	-	6,000.00	6,000.00	6,000.00	0.00%
18	Baucau	Laga	Nunira	6,000.00	-	6,000.00	-	6,000.00	6,000.00	6,000.00	0.00%
19	Baucau	Laga	Saelari	6,000.00	-	6,000.00	-	6,000.00	6,000.00	6,000.00	0.00%
20	Baucau	Laga	Sagadati	6,250.00	-	6,250.00	-	6,250.00	6,250.00	6,250.00	0.00%
21	Baucau	Laga	Samalari (Laga)	6,000.00	-	6,000.00	-	6,000.00	6,000.00	6,000.00	0.00%
22	Baucau	Laga	Soba	5,500.00	-	5,500.00	-	5,500.00	5,500.00	5,500.00	0.00%
23	Baucau	Laga	Tequino Mata	5,750.00	-	5,750.00	-	5,750.00	5,750.00	5,750.00	0.00%
24	Baucau	Quelicaí	Abafala	5,500.00	-	5,500.00	-	5,500.00	5,500.00	5,500.00	0.00%
25	Baucau	Quelicaí	Abo	6,000.00	-	6,000.00	-	6,000.00	6,000.00	6,000.00	0.00%
26	Baucau	Quelicaí	Afaca	6,000.00	-	6,000.00	-	6,000.00	6,000.00	6,000.00	0.00%
27	Baucau	Quelicaí	Baguia	6,000.00	-	6,000.00	-	6,000.00	6,000.00	6,000.00	0.00%
28	Baucau	Quelicaí	Bualale	6,000.00	-	6,000.00	-	6,000.00	6,000.00	6,000.00	0.00%
29	Baucau	Quelicaí	Guruca	5,500.00	-	5,500.00	-	5,500.00	5,500.00	5,500.00	0.00%
30	Baucau	Quelicaí	Laisorolai De Baixo	6,000.00	-	6,000.00	-	6,000.00	6,000.00	6,000.00	0.00%

No	Distritu	Sub Distritu	Suco	Fundus Operasional Simu	Fundus Operasional Gasta	Balansiu Fundus Operasional
31	Baucau	Quelicai	Laisorolai De Cima	6,000.00	-	6,000.00
32	Baucau	Quelicai	Lelalai	6,000.00	-	6,000.00
33	Baucau	Quelicai	Letemno	6,000.00	-	6,000.00
34	Baucau	Quelicai	Locoliu	6,000.00	-	6,000.00
35	Baucau	Quelicai	Macalaco	6,000.00	-	6,000.00
36	Baucau	Quelicai	Maluro	6,000.00	-	6,000.00
37	Baucau	Quelicai	Namanei	6,000.00	-	6,000.00
38	Baucau	Quelicai	Waitame	6,250.00	-	6,250.00
<b>TOTAL BAUCAU</b>				<b>136,750.00</b>	<b>-</b>	<b>136,750.00</b>
39	Bobonaro	Balibo	Balibo Vila	5,750.00	-	5,750.00
40	Bobonaro	Balibo	Batugade	6,250.00	-	6,250.00
41	Bobonaro	Balibo	Cowa	6,000.00	-	6,000.00
42	Bobonaro	Balibo	Leohito	5,750.00	-	5,750.00
43	Bobonaro	Balibo	Leolima	5,500.00	-	5,500.00
44	Bobonaro	Balibo	Sanirin	6,000.00	-	6,000.00
45	Bobonaro	Cailaco	Atudara	5,500.00	-	5,500.00
46	Bobonaro	Cailaco	Dau Odo	5,500.00	-	5,500.00
47	Bobonaro	Cailaco	Goulolo	5,500.00	-	5,500.00
48	Bobonaro	Cailaco	Guenu Lai	5,500.00	-	5,500.00
49	Bobonaro	Cailaco	Manapa	5,000.00	-	5,000.00
50	Bobonaro	Cailaco	Meligo	5,750.00	-	5,750.00
51	Bobonaro	Cailaco	Purugoa	5,750.00	-	5,750.00
52	Bobonaro	Cailaco	Raiheu	5,500.00	-	5,500.00
<b>TOTAL BOBONARO</b>				<b>79,250.00</b>	<b>-</b>	<b>79,250.00</b>
53	Covalima	Fatululic	Fatululik	6,000.00	-	6,000.00
54	Covalima	Fatululic	Taroman	6,000.00	-	6,000.00
55	Covalima	Zumalai	Fatuleto	6,000.00	-	6,000.00
56	Covalima	Zumalai	Lepo	6,000.00	-	6,000.00
57	Covalima	Zumalai	Lour	6,000.00	-	6,000.00
58	Covalima	Zumalai	Mape	6,000.00	-	6,000.00
59	Covalima	Zumalai	Raimea	7,000.00	-	7,000.00
60	Covalima	Zumalai	Tashilin	6,250.00	-	6,250.00
61	Covalima	Zumalai	Ucecai	6,500.00	-	6,500.00
62	Covalima	Zumalai	Zulo	6,000.00	-	6,000.00
<b>TOTAL COVALIMA</b>				<b>61,750.00</b>	<b>-</b>	<b>61,750.00</b>
63	Dili	Atauro	Atauro Vila/ Maumeta *	6,000.00	-	6,000.00

Operasional osan iha liman	Operasional osan iha banku	Balansu osan iha liman + banku
-	6,000.00	6,000.00
-	6,000.00	6,000.00
-	6,000.00	6,000.00
-	6,000.00	6,000.00
-	6,000.00	6,000.00
-	6,000.00	6,000.00
-	6,000.00	6,000.00
-	6,000.00	6,000.00
-	6,000.00	6,000.00
-	6,250.00	6,250.00
<b>-</b>	<b>136,750.00</b>	<b>136,750.00</b>
-	5,750.00	5,750.00
-	6,250.00	6,250.00
-	6,000.00	6,000.00
-	5,750.00	5,750.00
-	5,500.00	5,500.00
-	6,000.00	6,000.00
-	5,500.00	5,500.00
-	5,500.00	5,500.00
-	5,500.00	5,500.00
-	5,500.00	5,500.00
-	5,500.00	5,500.00
-	5,000.00	5,000.00
-	5,750.00	5,750.00
-	5,750.00	5,750.00
-	5,500.00	5,500.00
<b>-</b>	<b>79,250.00</b>	<b>79,250.00</b>
-	6,000.00	6,000.00
-	6,000.00	6,000.00
-	6,000.00	6,000.00
-	6,000.00	6,000.00
-	6,000.00	6,000.00
-	6,000.00	6,000.00
-	6,000.00	6,000.00
-	7,000.00	7,000.00
-	6,250.00	6,250.00
-	6,500.00	6,500.00
-	6,000.00	6,000.00
<b>-</b>	<b>61,750.00</b>	<b>61,750.00</b>
-	6,000.00	6,000.00

Orsamento Operasional	% Gastu Operasional
6,000.00	0.00%
6,000.00	0.00%
6,000.00	0.00%
6,000.00	0.00%
6,000.00	0.00%
6,000.00	0.00%
6,000.00	0.00%
6,000.00	0.00%
6,000.00	0.00%
6,250.00	0.00%
<b>136,750.00</b>	<b>0.00%</b>
5,750.00	0.00%
6,250.00	0.00%
6,000.00	0.00%
5,750.00	0.00%
5,500.00	0.00%
6,000.00	0.00%
5,500.00	0.00%
5,500.00	0.00%
5,500.00	0.00%
5,500.00	0.00%
5,500.00	0.00%
5,000.00	0.00%
5,750.00	0.00%
5,750.00	0.00%
5,500.00	0.00%
<b>79,250.00</b>	<b>0.00%</b>
6,000.00	0.00%
6,000.00	0.00%
6,000.00	0.00%
6,000.00	0.00%
6,000.00	0.00%
6,000.00	0.00%
6,000.00	0.00%
7,000.00	0.00%
6,250.00	0.00%
6,500.00	0.00%
6,000.00	0.00%
<b>61,750.00</b>	<b>0.00%</b>
6,000.00	0.00%

No	Distritu	Sub Distritu	Suco	Fundus Operasional Simu	Fundus Operasional Gasta	Balansiu Fundus Operasional
64	Dili	Atauro	Beloi *	6,000.00	-	6,000.00
65	Dili	Atauro	Beceli *	6,500.00	-	6,500.00
66	Dili	Atauro	Macadade *	6,500.00	-	6,500.00
67	Dili	Atauro	Maquili *	6,000.00	-	6,000.00
68	Dili	Metinaro	Duyung	5,750.00	-	5,750.00
<b>TOTAL DILI</b>				<b>36,750.00</b>	<b>-</b>	<b>36,750.00</b>
69	Ermera	Ermera	Estado	5,750.00	-	5,750.00
70	Ermera	Ermera	Lauala	5,250.00	-	5,250.00
71	Ermera	Ermera	Leguimea	5,500.00	-	5,500.00
72	Ermera	Ermera	Mirtutu	5,250.00	-	5,250.00
73	Ermera	Ermera	Poetete	6,250.00	-	6,250.00
74	Ermera	Ermera	Raimerhei	5,750.00	-	5,750.00
75	Ermera	Ermera	Riheu	5,500.00	-	5,500.00
76	Ermera	Hatolia	Ailelo	6,000.00	-	6,000.00
77	Ermera	Hatolia	Asulau	6,000.00	-	6,000.00
78	Ermera	Hatolia	Coliate-Leotelo	6,250.00	-	6,250.00
79	Ermera	Hatolia	Fatubolu	5,750.00	-	5,750.00
80	Ermera	Hatolia	Fatubessi	5,750.00	-	5,750.00
81	Ermera	Hatolia	Hatolia	6,250.00	-	6,250.00
82	Ermera	Hatolia	Leimeacriac	6,000.00	-	6,000.00
83	Ermera	Hatolia	Leimea Sorimbalu	6,500.00	-	6,500.00
84	Ermera	Hatolia	Lissapat	5,750.00	-	5,750.00
85	Ermera	Hatolia	Manusae	6,250.00	-	6,250.00
86	Ermera	Hatolia	Mau-Ubu	5,750.00	-	5,750.00
87	Ermera	Hatolia	Samara	6,000.00	-	6,000.00
88	Ermera	Hatolia	Urahou	5,750.00	-	5,750.00
<b>TOTAL ERMERA</b>				<b>117,250.00</b>	<b>-</b>	<b>117,250.00</b>
89	Lautem	Luro	Afabubu	6,000.00	-	6,000.00
90	Lautem	Luro	Baricafa	6,500.00	-	6,500.00
91	Lautem	Luro	Cotamutu	6,500.00	-	6,500.00
92	Lautem	Luro	Lacawa	6,500.00	-	6,500.00
93	Lautem	Luro	Luro	6,500.00	-	6,500.00
94	Lautem	Luro	Wairoce	6,500.00	-	6,500.00
95	Lautem	Tutuala	Mehara	6,250.00	-	6,250.00
96	Lautem	Tutuala	Tutula	6,000.00	-	6,000.00
<b>TOTAL LAUTEM</b>				<b>50,750.00</b>	<b>-</b>	<b>50,750.00</b>

Operasional osan iha liman	Operasional osan iha banku	Balansu osan iha liman + banku
-	6,000.00	6,000.00
-	6,500.00	6,500.00
-	6,500.00	6,500.00
-	6,000.00	6,000.00
-	5,750.00	5,750.00
<b>-</b>	<b>36,750.00</b>	<b>36,750.00</b>
-	5,750.00	5,750.00
-	5,250.00	5,250.00
-	5,500.00	5,500.00
-	5,250.00	5,250.00
-	6,250.00	6,250.00
-	5,750.00	5,750.00
-	5,500.00	5,500.00
-	6,000.00	6,000.00
-	6,000.00	6,000.00
-	6,250.00	6,250.00
-	5,750.00	5,750.00
-	5,750.00	5,750.00
-	6,250.00	6,250.00
-	6,000.00	6,000.00
-	6,500.00	6,500.00
-	5,750.00	5,750.00
-	6,250.00	6,250.00
-	5,750.00	5,750.00
-	6,000.00	6,000.00
-	5,750.00	5,750.00
<b>-</b>	<b>117,250.00</b>	<b>117,250.00</b>
-	6,000.00	6,000.00
-	6,500.00	6,500.00
-	6,500.00	6,500.00
-	6,500.00	6,500.00
-	6,500.00	6,500.00
-	6,500.00	6,500.00
-	6,250.00	6,250.00
-	6,000.00	6,000.00
<b>-</b>	<b>50,750.00</b>	<b>50,750.00</b>

Orsamento Operasional	% Gastu Operasional
6,000.00	0.00%
6,500.00	0.00%
6,500.00	0.00%
6,000.00	0.00%
5,750.00	0.00%
<b>36,750.00</b>	<b>0.00%</b>
5,750.00	0.00%
5,250.00	0.00%
5,500.00	0.00%
5,250.00	0.00%
6,250.00	0.00%
5,750.00	0.00%
5,500.00	0.00%
6,000.00	0.00%
6,000.00	0.00%
6,250.00	0.00%
5,750.00	0.00%
5,750.00	0.00%
6,250.00	0.00%
6,000.00	0.00%
6,500.00	0.00%
5,750.00	0.00%
6,250.00	0.00%
5,750.00	0.00%
6,000.00	0.00%
5,750.00	0.00%
<b>117,250.00</b>	<b>0.00%</b>
6,000.00	0.00%
6,500.00	0.00%
6,500.00	0.00%
6,500.00	0.00%
6,500.00	0.00%
6,500.00	0.00%
6,250.00	0.00%
6,000.00	0.00%
<b>50,750.00</b>	<b>0.00%</b>

No	Distritu	Sub Distritu	Suco	Fundus Operasional Simu	Fundus Operasional Gasta	Balansiu Fundus Operasional
97	Liquica	Maubara	Gugleur	5,750.00	-	5,750.00
98	Liquica	Maubara	Guico	6,000.00	-	6,000.00
99	Liquica	Maubara	Lissadila	6,250.00	-	6,250.00
100	Liquica	Maubara	Maubara Lissa	5,500.00	-	5,500.00
101	Liquica	Maubara	Vatuboro	6,250.00	-	6,250.00
102	Liquica	Maubara	Vatuvou	5,750.00	-	5,750.00
103	Liquica	Maubara	Vaviquinia	5,750.00	-	5,750.00
<b>TOTAL LIQUICA</b>				<b>41,250.00</b>	<b>-</b>	<b>41,250.00</b>
104	Manatuto	Barique	Abat Oan	6,500.00	-	6,500.00
105	Manatuto	Barique	Aubeon	6,500.00	-	6,500.00
106	Manatuto	Barique	Barique	6,500.00	-	6,500.00
107	Manatuto	Barique	Manehat	6,500.00	-	6,500.00
108	Manatuto	Barique	Uma Boco	6,500.00	-	6,500.00
109	Manatuto	Soibada	Fatumacerec	6,500.00	-	6,500.00
110	Manatuto	Soibada	Leo Hat	6,500.00	-	6,500.00
111	Manatuto	Soibada	Mandala	6,500.00	-	6,500.00
112	Manatuto	Soibada	Manufahe	6,500.00	-	6,500.00
113	Manatuto	Soibada	Samaro	6,500.00	-	6,500.00
<b>TOTAL MANATUTO</b>				<b>65,000.00</b>	<b>-</b>	<b>65,000.00</b>
114	Manufahi	Fatuberliu	Bubususo	6,500.00	-	6,500.00
115	Manufahi	Fatuberliu	Caicasa	6,500.00	-	6,500.00
116	Manufahi	Fatuberliu	Clacuc	6,750.00	-	6,750.00
117	Manufahi	Fatuberliu	Fahinehan	6,500.00	-	6,500.00
118	Manufahi	Fatuberliu	Fatucahi	6,500.00	-	6,500.00
119	Manufahi	Same	Babulo	5,500.00	-	5,500.00
120	Manufahi	Same	Betano	6,000.00	-	6,000.00
121	Manufahi	Same	Daisua	5,750.00	-	5,750.00
122	Manufahi	Same	Grotu	5,500.00	-	5,500.00
123	Manufahi	Same	Lolarua	5,500.00	-	5,500.00
124	Manufahi	Same	Letefoho	5,500.00	-	5,500.00
125	Manufahi	Same	Rotuto	5,500.00	-	5,500.00
126	Manufahi	Same	Tutuloro	5,500.00	-	5,500.00
<b>TOTAL MANAFAHI</b>				<b>77,500.00</b>	<b>-</b>	<b>77,500.00</b>
127	Oecusse	Pante Macasar	Bobocase	5,500.00	-	5,500.00
128	Oecusse	Pante Macasar	Costa	5,750.00	-	5,750.00
129	Oecusse	Pante Macasar	Cunha	5,750.00	-	5,750.00

Operasional osan iha liman	Operasional osan iha banku	Balansu osan iha liman + banku
-	5,750.00	5,750.00
-	6,000.00	6,000.00
-	6,250.00	6,250.00
-	5,500.00	5,500.00
-	6,250.00	6,250.00
-	5,750.00	5,750.00
-	5,750.00	5,750.00
-	41,250.00	41,250.00
-	6,500.00	6,500.00
-	6,500.00	6,500.00
-	6,500.00	6,500.00
-	6,500.00	6,500.00
-	6,500.00	6,500.00
-	6,500.00	6,500.00
-	6,500.00	6,500.00
-	6,500.00	6,500.00
-	6,500.00	6,500.00
-	6,500.00	6,500.00
-	65,000.00	65,000.00
-	6,500.00	6,500.00
-	6,500.00	6,500.00
-	6,750.00	6,750.00
-	6,500.00	6,500.00
-	6,500.00	6,500.00
-	5,500.00	5,500.00
-	6,000.00	6,000.00
-	5,750.00	5,750.00
-	5,500.00	5,500.00
-	5,500.00	5,500.00
-	5,500.00	5,500.00
-	5,500.00	5,500.00
-	5,500.00	5,500.00
-	5,500.00	5,500.00
-	77,500.00	77,500.00
-	5,500.00	5,500.00
-	5,750.00	5,750.00
-	5,750.00	5,750.00

Orsamento Operasional	% Gastu Operasional
5,750.00	0.00%
6,000.00	0.00%
6,250.00	0.00%
5,500.00	0.00%
6,250.00	0.00%
5,750.00	0.00%
5,750.00	0.00%
41,250.00	0.00%
6,500.00	0.00%
6,500.00	0.00%
6,500.00	0.00%
6,500.00	0.00%
6,500.00	0.00%
6,500.00	0.00%
6,500.00	0.00%
6,500.00	0.00%
6,500.00	0.00%
65,000.00	0.00%
6,500.00	0.00%
6,500.00	0.00%
6,750.00	0.00%
6,500.00	0.00%
6,500.00	0.00%
5,500.00	0.00%
6,000.00	0.00%
5,750.00	0.00%
5,500.00	0.00%
5,500.00	0.00%
5,500.00	0.00%
5,500.00	0.00%
5,500.00	0.00%
5,500.00	0.00%
77,500.00	0.00%
5,500.00	0.00%
5,750.00	0.00%
5,750.00	0.00%

No	Distritu	Sub Distritu	Suco	Fundus Operasional Simu	Fundus Operasional Gasta	Balansiu Fundus Operasional
130	Oecusse	Pante Macasar	Lalisuc	5,250.00	-	5,250.00
131	Oecusse	Pante Macasar	Lifau	5,750.00	-	5,750.00
132	Oecusse	Pante Macasar	Naimeco	5,750.00	-	5,750.00
133	Oecusse	Pante Macasar	Nipani	5,750.00	-	5,750.00
134	Oecusse	Pante Macasar	Taiboco	6,000.00	-	6,000.00
<b>TOTAL OECUSSE</b>				<b>45,500.00</b>	<b>-</b>	<b>45,500.00</b>
135	Viqueque	Ossu	Builale	6,250.00	-	6,250.00
136	Viqueque	Ossu	Liaruca	6,000.00	-	6,000.00
137	Viqueque	Ossu	Loi-Humo	5,000.00	-	5,000.00
138	Viqueque	Ossu	Nahareca	6,000.00	-	6,000.00
139	Viqueque	Ossu	Ossorua	5,500.00	-	5,500.00
140	Viqueque	Ossu	Ossu De Cima	6,000.00	-	6,000.00
141	Viqueque	Ossu	Uabubo	5,500.00	-	5,500.00
142	Viqueque	Ossu	Uaibobo	5,500.00	-	5,500.00
143	Viqueque	Ossu	Uagia	6,000.00	-	6,000.00
144	Viqueque	Uatucarbau	Afaloicai	6,750.00	-	6,750.00
145	Viqueque	Uatucarbau	Bahatata	6,500.00	-	6,500.00
146	Viqueque	Uatucarbau	Irabin De Baixo	6,750.00	-	6,750.00
147	Viqueque	Uatucarbau	Irabin De Cima	6,500.00	-	6,500.00
148	Viqueque	Uatucarbau	Loi Ulu	6,500.00	-	6,500.00
149	Viqueque	Uatucarbau	Uani Uma	6,500.00	-	6,500.00
<b>TOTAL VIQUEQUE</b>				<b>91,250.00</b>	<b>-</b>	<b>91,250.00</b>
<b>TOTAL</b>				<b>883,750.00</b>	<b>-</b>	<b>883,750.00</b>

Operasional osan iha liman	Operasional osan iha banku	Balansu osan iha liman + banku
-	5,250.00	5,250.00
-	5,750.00	5,750.00
-	5,750.00	5,750.00
-	5,750.00	5,750.00
-	5,750.00	5,750.00
-	6,000.00	6,000.00
<b>-</b>	<b>45,500.00</b>	<b>45,500.00</b>
-	6,250.00	6,250.00
-	6,000.00	6,000.00
-	5,000.00	5,000.00
-	6,000.00	6,000.00
-	5,500.00	5,500.00
-	6,000.00	6,000.00
-	5,500.00	5,500.00
-	5,500.00	5,500.00
-	6,000.00	6,000.00
-	6,750.00	6,750.00
-	6,500.00	6,500.00
-	6,750.00	6,750.00
-	6,500.00	6,500.00
-	6,500.00	6,500.00
-	6,500.00	6,500.00
<b>-</b>	<b>91,250.00</b>	<b>91,250.00</b>
<b>-</b>	<b>883,750.00</b>	<b>883,750.00</b>

Orsamento Operasional	% Gastu Operasional
5,250.00	0.00%
5,750.00	0.00%
5,750.00	0.00%
5,750.00	0.00%
5,750.00	0.00%
6,000.00	0.00%
<b>45,500.00</b>	<b>0.00%</b>
6,250.00	0.00%
6,000.00	0.00%
5,000.00	0.00%
6,000.00	0.00%
5,500.00	0.00%
6,000.00	0.00%
5,500.00	0.00%
5,500.00	0.00%
6,000.00	0.00%
6,750.00	0.00%
6,500.00	0.00%
6,750.00	0.00%
6,500.00	0.00%
6,500.00	0.00%
6,500.00	0.00%
<b>91,250.00</b>	<b>0.00%</b>
<b>883,750.00</b>	<b>0.00%</b>

\* Suco husi Atauro halo levantamento husi banku iha Fulan Decembru no gastu osan balu, maibe kondisaun tasi la permite atu lori relatoriu mai

**Annexa 9.5 Jestaun Asset Logistiku**



**PROGRAMA NASIONAL DEZENVOLVIMENTU SUKU**

**“HAMUTUK ITA DEZENVOLVE NASAUN”**

Secretariadu PNDS, Edifício Central do MAE, Rua Jacinto Cândido  
Dili - Timor Leste. Tel: 331 0980



**NASIONAL**

ITEMS	Asina Husi	ba Staf iha Sekretariado		ba MAE WAREHOUSE		ba Kontainer PNDS	
		Hira	Nota	Hira	Nota	Hira	Nota
LAPTOP SETS (ho pasta nian)						189	Hein tau SOE & Antivirus
DESKTOP/PC/CPU						15	Hein tau SOE & Antivirus
PRINTER MACHINE						65	37 Hein distribui laptop 28 Hein Faze 3
PHOTOCOPY MACHINE - BOOT	Saturlino	1	Kraik (ekipa Operasaun)				
UPS-APC						10	Hein staf foun mai
SURGE FILTER	<i>laos asina (la iha barcode), fo deit</i>	8	Venancio, Secundino, Duarte, Olderiko, SoS, DG, Dir, Dira			208	Hein distribui laptop
HONDA BEAT MOTOR (ho kapasete nian)	hanesan planu distribui husi Sr Aderito	6	Staf (Civil Servant) Nasional se mak prezisa (diak leu hein staf foun?)				
CAMERA DIGITAL EOS 650D (ho pasta nian)	Duarte	2	Ekipa Komunikaun				
ARMARIU BROTHER STEEL				13	Hein Faze 3		
ARMARIU GLASS CASES				6	Hein Faze 3		

# PLANU SERVISU ANNUAL PNDS NIAN BA TINAN 2014

Pilotu Faze 1 Faze 2 Faze 3

Pasu husi Siklu Projeitu	Atividade												
		Jan	Fev	Mar	Abr	Mai	Jun	Jul	Agu	Set	Out	Nov	Des
1	Sosializasaun iha Sub-Distritu		Faz 2						Faz 3				
2	Sosializasaun iha suku & aldeia		Faz 2	Faz 2				Faz 3	Faz 3				
2	Forma Ekipa Jestaun Suku (EJS) & Fasilitador Suku		Faz 2	Faz 2				Faz 3	Faz 3				
3	Asina Akordu Subsidiu Annual			Faz 2				Faz 3	Faz 3				
3	Loke konta bankaria			Faz 2	Faz 2				Faz 3	Faz 3			
3	Transfere 100% husi fundus operacional ba suku			Faz 2	Faz 2					Faz 3	Faz 3		
4	Treinamentu EJS: Modulu A (Introdusaun & Planeamentu)	Faz 1	Faz 1		Faz 2	Faz 2					Faz 3	Faz 3	
4	Treinamentu EJS: Modulu B (Kapasitasaun Feto 1)	Faz 1	Faz 1		Faz 2	Faz 2					Faz 3	Faz 3	
4	Treinamentu EJS: Modulu C (Orientasaun ba Fasilitador Suku)			Faz 2	Faz 2					Faz 3	Faz 3		
4	Treinamentu EJS: Modulu D (Jestaun Finansas 1)			Faz 2	Faz 2					Faz 3	Faz 3	Faz 3	
4	Treinamentu EJS: Modulu E (Hakerek Proposta)		Faz 1	Faz 1		Faz 2	Faz 2						
4	Treinamentu EJS: Modulu F (Kapasitasaun Feto 2)				Faz 1	Faz 1		Faz 2	Faz 2				
4	Treinamentu EJS: Modulu G (Jestaun Konstrusaun)				Faz 1	Faz 1		Faz 2	Faz 2				
4	Treinamentu EJS: Modulu H (Jestaun Finansas 1)				Faz 1	Faz 1		Faz 2	Faz 2				
4	Treinamentu EJS: Modulu I (Monitorizasaun & Akontabilidade)					Faz 1		Faz 2	Faz 2				
4	Treinamentu EJS: Modulu J (Operasaun & Manutensaun)		Pilotu	Pilotu				Faz 1	Faz 1				
4	Treinamentu EJS: Modulu K (Jestaun Finansas 3)		Pilotu	Pilotu				Faz 1	Faz 1				

4	Treinamentu EJS: Modulu L (Monitorizasaun no O&M)		Pilotu	Pilotu						Faz 1	Faz 1		
5	Desisaun Prioridade Aldeia & Suku	Faz 1	Faz 1										
6	Prepara no verifica proposta projeitu			Faz 1	Faz 1								
7	Survei no dezenhu			Faz 1	Faz 1								
7	Prepara Planu Detalladu (BOQ, orario, O&M nst)			Faz 1	Faz 1				Faz 2	Faz 2			
7	Finaliza proposta			Faz 1					Faz 2				
8	Aprovasaun husi Distritu			Faz 1					Faz 2				
8	Asina Akordu Implementasaun Projeitu			Faz 1	Faz 1				Faz 2	Faz 2			
8	Hatama requisisaun pagamentu ba fundus infraestrutura (faze 1)			Faz 1	Faz 1				Faz 2	Faz 2			
9	Transfere fundus infraestrutura (faze 1) ba suku			Faz 1	Faz 1				Faz 2	Faz 2			
9	Mobiliza traballadors no halo aprovisionamentu							Faz 1	Faz 1				
9	Halo konstrusaun	Pilotu	Pilotu	Pilotu				Faz 1	Faz 1	Faz 1	Faz 1		
10	Enkontru akontabilidade primeiro no sertifikasaun	Pilotu	Pilotu							Faz 1			
10	Transfere fundus infraestrutura (faze 2) ba suku								Faz 1	Faz 1			
11	Konstrusaun kompletu				Pilotu							Faz 2	Faz 2
12	Enkontru akontabilidade final				Pilotu							Faz 2	Faz 2
12	Auditoria Final							Pilotu				Faz 1	Faz 1
12	Transfere aset ba EOM							Pilotu				Faz 1	Faz 1

Hamutuk ita dezenvolve nasaun



PNDS simu apoiu husi

