

RELATORIU (QUARTAL)



PROGRAMA NASIONAL DEZENVOLVIMENTU SUKU (PNDS)

RELATORIU QUARTAL
Setembru - Dezembru

2013

Numeru (002)



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE
Ministério da Administração Estatal



Gabinete
do Ministro

Sua Excelência Senhor
Kay Rala Xanana Gusmão
Primeiro-Ministro RDTL

Ref. No. : 069/MAE/II/2014

Assunto : Relatório 3º Quartal (Setembro – Dezembro) 2013 – PNDS.

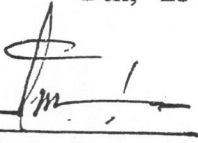
Excelência,

Haré ba asuntu mensionadu iha leten, liu hosi biban ida ne'e ami remete ba Vossa Excelência, iha anexo, Relatório Implementasaun Programa Nasional Desenvolvimento Suco (PNDS), husi fulan Setembro to'o Dezembro 2013 no Relatório nebe elabora kona ba Progresu Implementasaun Pilotu, faze I Programa Nasional Desenvolvimento Suku.

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

Dili, 25 Fvreiro 2014



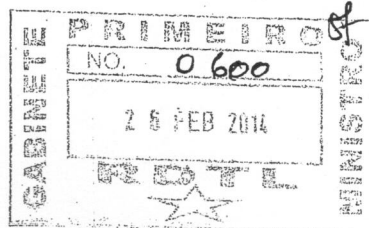

Samuel Mendonça
Secretário Estadual Desenvolvimento Lokal




Jorge da Conceição Teme
Ministro

Kopia ba:

- Ex.^{mos} Membros Komisaun Koordenasaun Interministerial (KKIM);
- Ex.^{mos} Membros Grupu Trabalho Tekniku Interministerial (GTTIM);



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1.0 Introdusaun

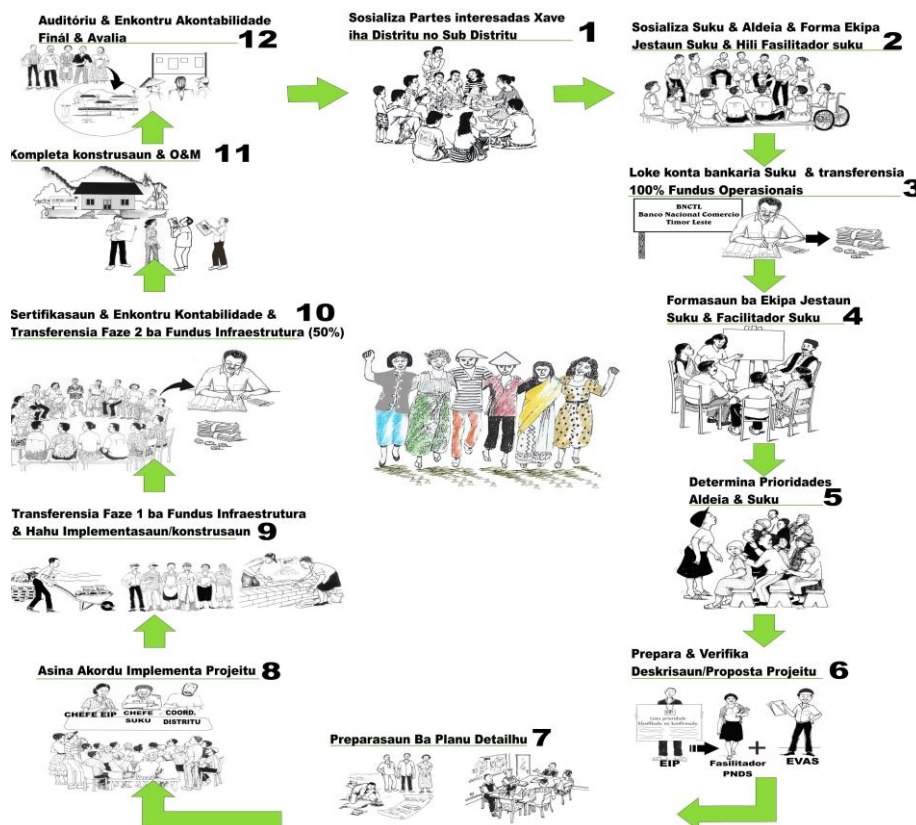
1.1 Enkuadramentu

Programa Nasional Dezenvolvimentu Suku (PNDS), Baseia ba Planu Estratejiku Dezenvolvimentu Nasional (2011-2030) identifika prioridades dezenvolvimentu Sosial no Ekonomiku nasaun nian. Atu atinji planu metas ne'e, governu Timor Leste dezenvolve ona programa desentralizadu foun nebe foka ba dezenvolvimentu lokal iha nivel comunidades iha Sukus no Aldeias. No planu dezenvolvimentu ida nee tuir enkuadramentu regulatoriu :

- Lei No. 3/2009, 8 Jullu (Lideransa Tradisional)
- Dekretu Lei No. 4/2012, 15 Jullu (Planu Dezenvolvimentu Integradu Distrital)
- Rezolusaun Governu No. 1/2012, 15 Janeiru (Aselera Dezenvolvimentu Komunitariu)
- Diploma Konjunta Ministerial No. 22/2012, 27 Junu (Komite Inter-Ministerial no GTTM) no
- Dekretu Lei PNDS No. 8/2013, 26 Junho 2013

1.2 Objetivu

Metas husi programa PNDS atu suporta vizaun tempu naruk mak "Kondisaun Sosio-Ekonomiku aumenta no governu lokal ba mane no feto suku nian iha Timor Leste Liu husi Infraestrutura nebe jere husi comunidade" no sei Lao tuir Siklu Projeitu PNDS mak hanesan tuir mai :



2.0 Atevidades no Progresu

Bazeia ba Baze Inisial planu Implementasaun Programa Nasional Dezenvolvimentu Suku (PNDS), implementasaun Hahu iha Projeitu pilotu/teste tereno nebe implementa iha Distritu 5 hanesan Distritu Dili, Manatuto, Aileu, Liquisa no Ermera kompostu husi Sub.Distritu 15 no Suku hamutuk 30.

Alenda implementasaun pilotu planu implementasaun PNDS sei la ho Fazeadu no (Faze I ba iha 156 Suku, Faze II ba iha 94 suku , no Faze III ba 192 suku) nebe sei kobre iha 442 suku iha Teritoriu Timor Laran tomak. Progresu atevidades nebe sei relata iha relatoriu Quartal nee maka relasiona ho Atevidades Pilotu no Faze nebe lao iha Fulan Setembru-Dezembru 2013, Hanesan Kateria Tuir mai ne'e:

2.1 Pilotu

Implementasaun programa pilotu, hanesan parte ida husi teste terreno nebe implementa iha 2013. Projeitu pilotu programa PNDS implementa iha Distritu 5, ba iha Sub.Distritu 15 no iha Suku 30.

2.1.1 Atevidades

Implementasaun Projeitu pilotu programa PNDS-2013, iha fulan Setembru-Dezembru 2013 mak konsege halao ona atevidades tuir siklu projeitu hanesan iha tabela tuir mai nee :

Progresu atevidades projeitu pilotu 2013 : 30 Suku			
Elementu atevidades	Responsaveliza	Status	Observasaun
Transferensia Faze I Fundus Infraestrutura	KD,AD,no Suporta husi FSSD	Remata	-
Hahu halo Kontrusaun	EIP ho Komunidades	Sei Lao Hela	75 Projeitus mak Implementa ona
Sertifikasaun & Enkontru Akontabilidade	KPA,EIP,FFSD,FTSD	Sei lao Hela	Husi 75 projeitus, iha 6 projeitus mak halo ona sertifikasaun progresu
Transferensia Fundus Infraestrutura Faze II	Hetan apoio husi FSSD no EJS	Remata	-
Treinamentu Modul	FSSD,FFSD,FTSD	Sei Halao Hela	Husi 30 suku pilotu modulu sira nebe mak EJS konsege hetan treinamentu mak hanesan (A,B,C,D,E,F)
Kompleta konstrusaun no O&M	EIP ho Komunidade	Sei kontinua hela	Husi 75 Projeitus Pilotu Ate fulan Dezembru 2013, projeitu 2 mak Finaliza ona.



Hamutuk Ita Dezenvolve Nasaun



NOTA:

AD	: Administrador Distritu
ASD	: Administrador Sub.Distritu
KD	: Koordinator Distritu
FSSD	: Fasilitador Sosial Sub.Distritu
FFSD	: Fasilitador Sosial Sub.Distritu
FTSD	: Fasilitador Tekniku Sub.Distritu
EJS	: Ekipa Jestaun Suku
KPA	: Komisaun Planeamentu no Akontabilidade
EIP	: Ekipa Implementasaun Projeitu
EOM	: Ekipa Operasaun no Manutensaun
FS	: Fasilitador Suku

A	: Modul Introdusaun no Planeamentu
B	: Modul Kapasitasaun Feto sira nian 1
C	: Modul Orientasaun ba FS sira
D	: Modul Jestaun Finansas 1
E	: Modul Hakrek Proposta
F	: Modul Kapasitasaun Feto sira nian 2

2.1.2 Progresu

2.1.2.1 Progresu Fiziku

Husi projeitu Pilotu programa PNDS, iha 30 suku pilotu total projeitu nebe maka implementa iha pilotu hamutuk 75 projeitus husi area tipo projeitu oin-oin hanesan iha annexa 5.2.

Nota : **Progresu Fiziku husi 75 Projeitus Hare iha Annexa 5.2**

2.1.2.2 Progresu Jestaun Finansas

Narativu progresu Administrasaun Finansa iha Implementasaun Pilotus ba relatoriu Setembru ate Dezembru 2013 mak hanesan tuir mai nee :

- ⇒ Transfere tiha ona osan infraestrutura ho montante \$1,179,890.24 ba Suco tolu-nulu iha Outubro 2013.
- ⇒ Fo treinamento ba mais-ou-menus ema 120 husi Ekipa Jestaun Suco kona ba Procedimentos Jestaun Finanseiru ba PNDS.
- ⇒ Sekretariat PNDS Nacional simu relatoriu mensal husi Suco tolu-nulu ba Setembru-Dezembru 2013 (liu husi Ekipa Distritu no Ekipa Sub-Distritu). Summario ba relatoriu ne'e bele haree iha Aneksu.
- ⇒ Monitorizasaun ba Jestaun Finansas halao tiha ona iha distritu lima. Monitorizasaun ne'e supporta husi Nivel Nacional no sei hala'o husi Kontabilista Distritu no Fasilitador Finansas Sub-Distritu. Prosesu ne'e usa formatu 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. Monitorizasaun sei continua halao ba Suco sira seluk iha 2014.

Nota : **Annexa 5.5 Progresu Jestaun Finansas (Pilotu no Faze I)**



Hamutuk Ita Dezenvolve Nasaun



2.2 Faze I

2.2.1 Progresu Atevidades

Progresu atevidades Faze I : 149 Suku			
Elementu atevidades	Responsaveliza	Status	Observasaun
Sosializasaun Nivel Distritu no Sub.Distritu	Ekipa husi Nasional	Remata tia ona	Hahu iha dia 29-09-2013 ate dia 24-10-2013
Sosializasaun iha Nivel Suku no Aldeia,hahu forma EJS	Koordenador,FSSD,FFSD	Remata tia ona	Remata hotu ona iha 149 suku
Loke Konta Bankaria	EIP, Chefe Suco, Administrador Dist	Remata tia ona	149 Suku loke hotu ona.
Treinamentu EJS	Koordenador, FSSD, FFSD,FTSD	Sei hala'o hela	Ate fulan Dezembru 2013 EJS hetan treinamentu husi modul A,B,C no D.
Determina Preoridades Aldeia no Suco	Komunidade,EIP,FTSD,FSSD	Sei Hala'o hela	<i>Etapa Identifikasaun prioridades iha 149 Faze I Ate fulan Dezembru 2013 hamutuk 30 Sucos mak Remata ona.</i>

2.2.2 Progresu Jestaun Finanzas

Informasaun Relasiona ho Implementasaun Faze I, 149 Suku iha Fulan Setembru ate Dezembru 2013 mak hanesan tuir mai ne'e:

- ⇒ Ekipa Jestaun Suco sira loke tiha ona Konta Bankaria hamutuk atus-rua sianula resin ualu (298) (rua kada Suco – ida ba osan infraestrutura, no seluk ba osan operacional)
- ⇒ Transfere tiha ona osan operacional ho montante \$883,750.00 ba Suco atus ida haat-nulu resin sia iha fulan Novembru no Decembru.
- ⇒ Fo treinamento ba Kontabilista Distritu 26 no Facilitador Finanzas Sub-Distritu 78 kona ba Procedimentos Jestaun Finanseiru ba PNDS.
- ⇒ Fo treinamento ba mais-ou-menus ema 298 husi Ekipa Jestaun Suco kona ba Procedimentos Jestaun Finanseiru ba PNDS.
- ⇒ Estabelese procedimentos no regras ba Jestaun Orsamentu Distritu, inklui mos formatu hotu-hotu.

Annexa 5.5 Progresu Jestaun Finanzas Parte 4 (Fundus Operasional Faze I)



Hamutuk Ita Dezenvelope Nasaun



3.0 Lalaok no Kestaun

3.1 Lalaok

- ☒ Iha implementasaun program Pilotu PNDS, prosesu transferensia fundus infraestrutura ba iha 30 suku pilotu, halo transferensia dala ida (100%)ba iha konta bankaria tipu Infraestrutura ba 30 suku nian, maibe prosesu implementasaun ka gastus fundus infraestrutura kada suku sei utuliza 50% husi total fundus infraestrutura, I depoisde de atinje progressu 70% mak foin foti tan faze segundu (50%) husi konta bankaria suku.

3.2 Kestaun ka Issu

- ☞ Kontribusaun komidade hanesan (rai,material no seluk-seluk tan) iha RAB no BOQ! No Persija halo estimasaun profundu.
- ☞ Persija standardrza progressu Fiziku.
- ☞ Formatu formulariu ba Traballadores komidades seidaok uja ho masimu no iha suku balun EIP la uja.
- ☞ EIP hamutuk ho komidades iha difikuldades atu implementa projeitu bazeia BOQ liu iha Item projeitu, tamba depoida implementa iha Item material konstrusaun iha suku balun dala ruma menus maibe nesesariu tebes ba kualidades no iha suku balun kompra material liu no barak liu tuir BOQ laran.

3.3 Resolusaun

- ⇒ Ekipa tekniku hamutuk ho EIP kontinua halo monitorizasaun rutina ba iha tereno, no sei buka meus para atu orienta komidades liu husi EJS liu husi EIP para iha nafatin fleksividade ba kestaun management projeitu.
- ⇒ Hetan tulun husi sekretariado PNDS no Engenheiru Nasional para monitorza no halo auditoria ba progresu inklui halo management gastu ba Item sira nebe mak liu no haloka ba iha Item sira nebe menus no presija tebes.

4.0 Progresu Jestaun Logistiku

Relatoriu husi Parte logistiku, sei Prefere liu ba iha Distribusaun Kofre (Brankas) ba iha Suku, Motorizadas ba funsionarius PNDS no Ekipamentus skritorius.

NOTA: Hare'e iha Annexa 5.6 Jestaun Logistiku

5.0 Progresu Jestaun Rekursu Humanu

Relatoriu parte Rekursu Humanus sei Prefere liu ba iha informasaun relasiona ho rekrutamentu funsionariu PNDS ba Distritu hamutuk 62 funsionarius no ba Sub.Distritu hamutuk 175 funsionarius.

NOTA : Hare'e iha Annexa 5.7 Jestaun Rekursu Humanus



Hamutuk Ita Dezenvolve Nasaun



6.0 Planu Atevidades

Bazei ba Planu Implementasaun programa Nasional Dezenvolvimentu Suku (PNDS), nebe sei implementa Fazeadu (Faze I,II no III) inklui atevidades pilotu nebe sei lao hela, Planu servisu ba fulan Janeiru-Maiu hanesan tuir mai:

6.1 Pilotu

Atividade	Janeiru	Fevereiro	Marsu	Abril	Mai
Enkontru Akontabilidade 1					
Treinamentu Modul J, K,L					
Kompletu konstrusaun					
Enkontru akontabilidade final					
Audit Final					
Entrega projeitus ba EOM					

6.2 Faze I

Atividade	J	F	M	A	M	J	J	A	S	O	N	D
Treinamentu Modul A & B												
Prioridades Aldeias & Sucos												
Treinamentu Modul E												
Survei, desenho, kusto no verifikasaun												
Asina akordu implementasaun												
Treinamentu Modul F, G, H, I												
Prosesu & transfere orsamentu fundus infras I												
Aprovisionamentu no implementasaun konstrusaun												



Hamutuk Ita Dezenvolve Nasaun



6.2 Faze II

Atividade	J	F	M	A	M	J	J	A	S	O	N	D
Socializasaun Sub Distrito												
Socializasaun Suco & Aldeia												
Eleisaun ba CMT												
Loke konta bankaria												
Transfere fundu operacional												
Treinamentu Modul C & D												
Treinamentu Modul A & B												
Prioridades Aldeias & Sucos												
Treinamentu Modul E												

Nota : Annexa 5.6 Planu servisu Global ba Implementasaun Fazeadu.

7.0 Annexas

Annexa 5.1 Progresu Atevidades (Pilotu no Faze I)

Annexa 5.2 Progresu fiziku (projeitu Pilotu)

Annexa 5.3 Top Progresu Fiziku (Projeitu Pilotu)

Annexa 5.4 Dadus treinamentu (Pilotu no Faze I)

Annexa 5.5 Dadus partisipasaun Faze I (Socializasaun no Formasaun EJS)

Annexa 5.6 Progresu Jestaun Finansas (Pilotu no Faze I)

Annexa 5.7 Jestaun Logistiku

Annexa 5.8 Jestaun Rekursu Humanus

Annexa 5.9 Planu Servisu Global (Pilotu, Faze I, Faze II no Faze III)



Hamutuk Ita Dezenvolve Nasaun



Annexa 5.1 Progresu Atevidades: Pilotu no Faze I

Setembru Ate Dezembro 2013

Etapas Atevidades	Atevidades	PILOTU (30 sucos)	FAZE I (149 sucos)
1	Sosializasaun Nivel Distritu no Sub.Distritu	Remata Ona	Remata Ona
2	Sosializasaun no Nomeasaun EJS nivel Aldeias	Remata Ona	Remata Ona
2	Sosializasaun 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

Annexa 5.2 Progresu Fiziku



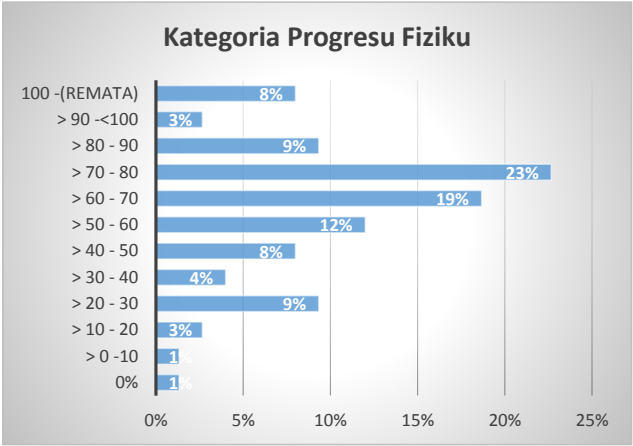
PILOTU
PROGRESU FIZIKU
PROGRAMAN NASIONAL DEZENVOLVIMENTU SUKU
(Setembru-Dezembu 2013)
"Konstrusaun projeitu Pilotu Hahu iha Fulan Setembru 2014"

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	Reafusun	\$ 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	Contrusaun Ponti Ai 6 M	Saharai/Kakeu	\$ 22,186.68	\$ 5,816.75	\$ (16,369.93)	47.30%
			Contrusaun Sentru Komunitariu	Maururia	\$ 17,313.32	\$ 10,006.90	\$ (7,306.42)	58.20%
	Laulara	Talitu	Contrusaun Sentru Komunitariu	FatuHun	\$ 16,600.34	\$ 2,843.50	\$ (13,756.84)	66.80%
			Contrusaun 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%
		Fatasi	Konstrusaun Sentina Publiku	Fatasi	\$ 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%
			15		\$ 241,750.00	\$ 92,221.40	\$ (149,528.60)	43.85%
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 Lcidere	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%
			12		\$ 212,250.08	\$ 34,566.50	\$ (177,683.58)	31.53%

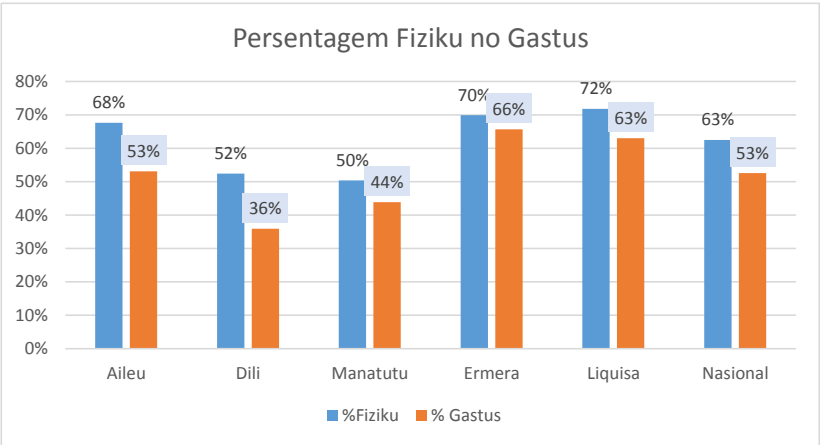
Distritu	Sub-Distritu	Suku	Projetus	Aldeia	Kustu Projeitu	Gastu	Balansu Saldo Kustu Projeitu	% Presentagen Fisik Projecto
Ermera	Ermera	Ponilala	Konstrusaun Centru Komunitariu		\$ 15,447.38	\$ 7,433.00	\$ 8,014.38	70.50%
			Konstrusaun Centru Komunitariu		\$ 14,358.69	\$ 7,366.00	\$ 6,992.69	65.00%
			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		\$ 34,968.59	\$ 23,124.00	\$ 11,844.59	78.00%
			15		\$ 232,964.74	\$ 121,203.25	\$ 111,761.49	75.21%
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%
			11		\$ 241,175.61	\$ 102,171.21	\$ (139,004.40)	68.48%

Distritu	Sub-Distritu	Suku	Projetus	Aldeia	Kustu Projeitu	Gastu	Balansu Saldo Kustu Projeitu	% Presentagen Fisik Projecto
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%
			Reabilitasaun 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%
			Reabilitasaun postu Saude Reabuitikeon	Reabuitikeon	\$ 10,678.12	\$ 3,243.95	\$ (7,434.17)	28.96%
		Uma Naruk	Reabilitasaun Uma Bainanca	Uma_Surat	\$ 17,853.60	\$ 9,500.60	\$ (8,353.00)	9.26%
			Reabilitasaun 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	Reabilitasaun 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%
			Kontruksaun 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	Reabilitasaun 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%

Kategoria Percentagem (Interval 10)	Distritu					Total	%
	Aileu	Ermera	Dili	Liquisa	Manatutu		
0%	0	0	0	0	1	1	1%
> 0 - 10	0	0	1	0	0	1	1%
> 10 - 20	0	1	1	0	0	2	3%
> 20 - 30	0	1	4	0	2	7	9%
> 30 - 40	0	0	0	0	3	3	4%
> 40 - 50	0	0	1	1	4	6	8%
> 50 - 60	1	1	1	1	5	9	12%
> 60 - 70	8	0	0	2	4	14	19%
> 70 - 80	4	8	2	2	1	17	23%
> 80 - 90	1	0	2	3	1	7	9%
> 90 -<100	1	0	0	1	0	2	3%
100 -(Remata)	0	4	0	1	1	6	8%
Total	15	15	12	11	22	75	100%



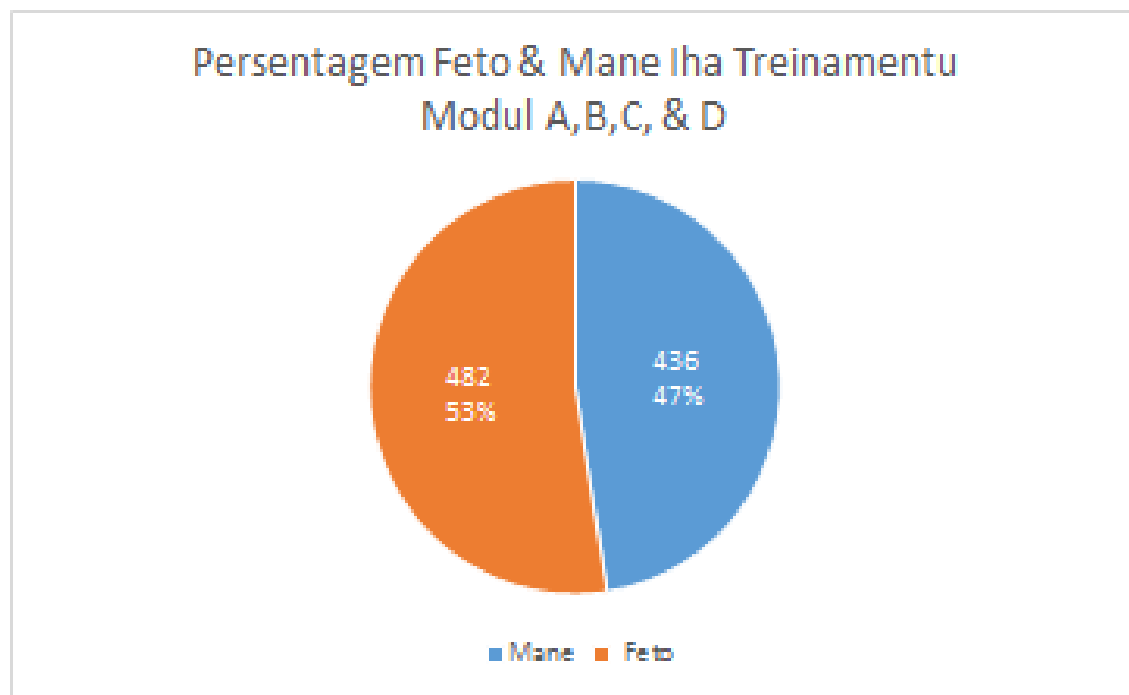
Distritu	%Fiziku	% Gastus
Aileu	68%	53%
Dili	52%	36%
Manatutu	50%	44%
Ermera	70%	66%
Liquisa	72%	63%
Nasional	63%	53%





Dados Socializasaun no Partisipasaun Feto Iha Ekipa Jestaun Suki Programa Nasional Dezenvolvimentu Suku PNDS

Nota: Dados nee Repzenta Husi 149 Suku ba Implementasaun Faze I



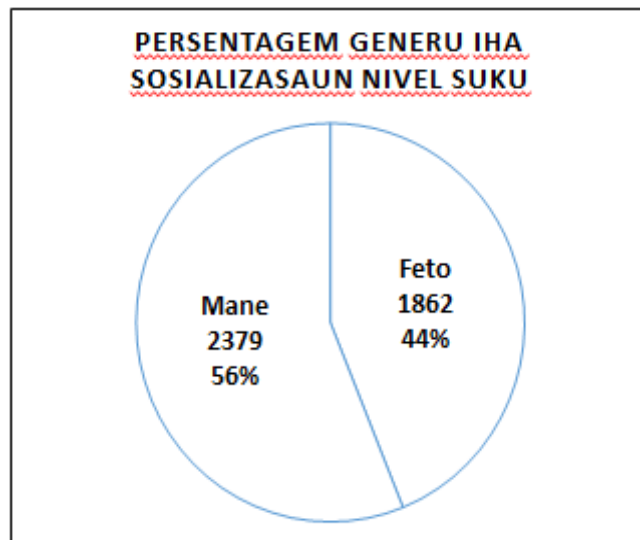
Annexa 5.5 Dadus treinamentu (Pilotu no Faze I)



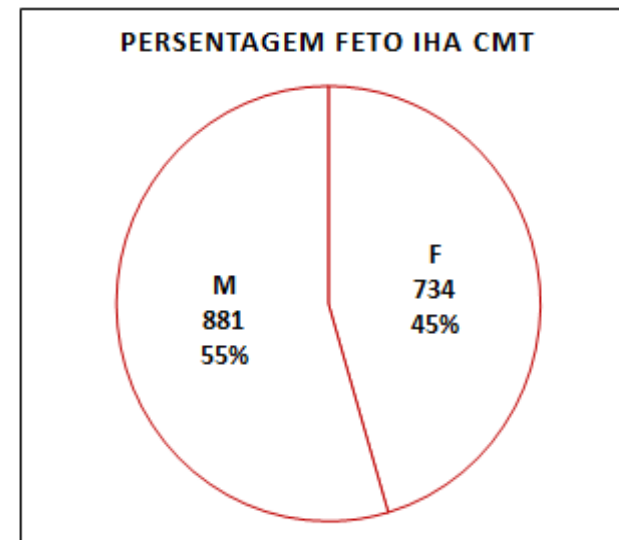
Dadus Sosializasaun no Partisipasaun Feto Iha Ekipa Jestaun Suki Programa Nasional Dezenvolvimentu Suku

Nota: Dadus nee Repzenta Husi 149 Suku ba Implementasaun Faze I

➤ Dadus Sosializasaun



➤ Involvimentu feto iha CMT



Annexa 5.6 Progresu Jestaun Finansas parte 1

RELATORIU FINANSAS PNDS TO'O LORON 31 DECEMBRU 2013

RELATORIU NACIONAL - FAZE PILOTU (SUCO 30)

	ORSAMENTO	YTD ACTUAL
FUNDUS OPERASIONAL		
Subsidiu Operasional Simu Husi Governu	164,500	164,500
Subsidiu Operasional Gasta tiha ona	164,500	48,780
Balansiu Fundus Operasional	-	115,720
% Gasta tiha ona		30%
<i>Kompostu husi:</i>		
Balansu Subsidiu Operasional iha Banku		113,858
Balansu Subsidiu Operasional sei iha liman *		1,862
Total		115,720
	ORSAMENTO	YTD ACTUAL
FUNDUS INFRAESTRUTURA		
Subsidiu Infraestrutura Simu Husi Governu	1,179,890	1,179,890
Subsidiu Infraestrutura Gasta tiha ona	1,179,890	460,650
Balansiu Fundus Infraestrutura	-	719,240
% Gasta tiha ona		39%
<i>Kompostu husi:</i>		
Balansu Subsidiu Infraestrutura iha Banku		634,758
Balansu Subsidiu Infraestrutura sei iha liman *		84,483
Total		719,240

RELATORIU NACIONAL - FAZE 1 (SUCO 149)

	ORSAMENTO	YTD ACTUAL
FUNDUS OPERASIONAL		
Subsidiu Operasional Simu Husi Governu	883,750	883,750
Subsidiu Operasional Gasta tiha ona	883,750	-
Balansiu Fundus Operasional	-	883,750
% Gasta tiha ona		0%
<i>Kompostu husi:</i>		
Balansu Subsidiu Operasional iha Banku		883,750
Balansu Subsidiu Operasional sei iha liman *		-
Total		883,750
	ORSAMENTO	YTD ACTUAL
FUNDUS INFRAESTRUTURA		
Subsidiu Infraestrutura Simu Husi Governu		-
Subsidiu Infraestrutura Gasta tiha ona		-
Balansiu Fundus Infraestrutura	-	-
% Gasta tiha ona		0%
<i>Kompostu husi:</i>		
Balansu Subsidiu Infraestrutura iha Banku		-
Balansu Subsidiu Infraestrutura sei iha liman *		-
Total		-

Annexa 5.6 Progresu Jestaun Finansas parte 2

RELATORIU TRIMESTRAL FINANSAS PNDS - PILOTU

FUNDUS OPERASIONAL

DESEMBRU 2013

				OSAN SIMU NO GASTU		
No	Distritu	Sub Distritu	Suco	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	Fatisi	6,000.00	1,086.40	4,913.60
TOTAL AILEU				33,250.00	7,947.35	25,302.65
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
TOTAL DILI				32,750.00	7,819.45	24,930.55
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
TOTAL MANATUTU				33,250.00	9,974.65	23,275.35
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
TOTAL ERMERA				32,000.00	10,571.85	21,428.15
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	Fatulasi	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
TOTAL LIQUISA				33,250.00	12,466.80	20,783.20

TOTAL	164,500.00	48,780.10	115,719.90
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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
913.65	24,389.00	25,302.65
-	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
262.55	24,668.00	24,930.55
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
296.05	22,979.30	23,275.35
-	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
254.50	21,173.65	21,428.15
-	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
134.95	20,648.25	20,783.20

1,861.70	113,858.20	115,719.90
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EXECUSAUN ORSAMENTO	
Orsamento 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%
33,250.00	23.90%
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%
32,750.00	23.88%
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%
33,250.00	30.00%
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%
32,000.00	33.04%
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%
33,250.00	37.49%

164,500.00	29.65%
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Annexa 5.6 Progresu Jestaun Finanzas parte 3

RELATORIU TRIMESTRAL FINANSAS PNDS - PILOTU

FUNDUS INFRAESTRUTURA

DESEMBRU 2013

				OSAN SIMU NO GASTU		
No	Distritu	Sub Distritu	Suco	Fundus Infraestrutura Simu	Fundus Infraestrutura Gasta	Balansiu Fundus Infraestrutura
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	Fatisi	44,000.00	17,023.75	26,976.25
TOTAL AILEU				241,750.00	92,221.40	149,528.60
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
TOTAL DILI				212,250.00	34,566.50	177,683.50
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
TOTAL MANATUTU				251,748.59	110,487.47	141,261.12
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
TOTAL ERMERA				232,965.04	121,203.25	111,761.79
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	Fatulasi	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
TOTAL LIQUISA				241,176.61	102,171.21	139,005.40

TOTAL				1,179,890.24	460,649.83	719,240.41
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BALANSIU IHA LIMAN NO BANKU		
Infraestrutura osan iha liman	Infraestrutura 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
12,237.26	137,291.34	149,528.60
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
21,056.87	156,626.63	177,683.50
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
38,465.29	102,795.83	141,261.12
-	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
11,796.75	99,965.04	111,761.79
-	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
926.66	138,078.74	139,005.40

84,482.83	634,757.58	719,240.41
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EXECUSAUN ORSAMENTO	
Orasamento Infraestrutura	% Gastu Infraestrutura
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%
241,750.00	38.15%
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%
212,250.00	16.29%
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%
251,748.59	43.89%
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%
232,965.04	52.03%
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%
241,176.61	42.36%

1,179,890.24	39.04%
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Annexa 5.6 Progresu Jestaun Finansas parte 4
RELATORIU TRIMESTRAL FINANSAS PNDS - FAZE 1
FUNDUS OPERASIONAL
DESEMBRU 2013

				OSAN SIMU NO GASTU		
No	Distritu	Sub Distritu	Suco	Fundus Operacional Simu	Fundus Operasio nal Gasta	Balansiu Fundus Operacional
1	Aileu	Aileu Vila	Aisimou	5,250.00	-	5,250.00
2	Aileu	Aileu Vila	Bandudato	5,000.00	-	5,000.00
3	Aileu	Aileu Vila	Fatubosa	5,500.00	-	5,500.00
4	Aileu	Aileu Vila	Lahae	5,500.00		5,500.00
5	Aileu	Aileu Vila	Saboria	5,500.00	-	5,500.00
6	Aileu	Aileu Vila	Seloi Craic	5,750.00	-	5,750.00
7	Aileu	Aileu Vila	Seloi Malere	5,250.00	-	5,250.00
8	Aileu	Aileu Vila	Suco Liurai (Alieu Vila)	5,750.00	-	5,750.00
TOTAL AILEU				43,500.00	-	43,500.00
9	Ainaro	Ainaro	Ainaro	5,500.00		5,500.00
10	Ainaro	Ainaro	Cassa	5,750.00		5,750.00
11	Ainaro	Ainaro	Manutaci	5,500.00		5,500.00
12	Ainaro	Ainaro	Maununu	5,000.00		5,000.00
13	Ainaro	Ainaro	Mau Ulo	5,000.00		5,000.00
14	Ainaro	Ainaro	Sor	5,000.00		5,000.00
15	Ainaro	Ainaro	Suro Craic	5,500.00		5,500.00
TOTAL AINARO				37,250.00	-	37,250.00
16	Baucau	Laga	Atelari	6,000.00	-	6,000.00
17	Baucau	Laga	Libagua	6,000.00	-	6,000.00
18	Baucau	Laga	Nunira	6,000.00	-	6,000.00
19	Baucau	Laga	Saelari	6,000.00	-	6,000.00
20	Baucau	Laga	Sagadati	6,250.00	-	6,250.00
21	Baucau	Laga	Samalari (Laga)	6,000.00	-	6,000.00
22	Baucau	Laga	Soba	5,500.00	-	5,500.00
23	Baucau	Laga	Tequino Mata	5,750.00	-	5,750.00
24	Baucau	Quelicaí	Abafala	5,500.00	-	5,500.00
25	Baucau	Quelicaí	Abo	6,000.00	-	6,000.00
26	Baucau	Quelicaí	Afaca	6,000.00	-	6,000.00
27	Baucau	Quelicaí	Baguia	6,000.00	-	6,000.00
28	Baucau	Quelicaí	Bualale	6,000.00	-	6,000.00
29	Baucau	Quelicaí	Guruca	5,500.00	-	5,500.00
30	Baucau	Quelicaí	Laisorolai De Baixo	6,000.00	-	6,000.00
31	Baucau	Quelicaí	Laisorolai De Cima	6,000.00	-	6,000.00
32	Baucau	Quelicaí	Lelalai	6,000.00	-	6,000.00
33	Baucau	Quelicaí	Letemno	6,000.00	-	6,000.00
34	Baucau	Quelicaí	Locoliu	6,000.00	-	6,000.00
35	Baucau	Quelicaí	Macalaco	6,000.00	-	6,000.00
36	Baucau	Quelicaí	Maluro	6,000.00	-	6,000.00
37	Baucau	Quelicaí	Namanei	6,000.00	-	6,000.00
38	Baucau	Quelicaí	Waitame	6,250.00	-	6,250.00
TOTAL BAUCAU				136,750.00	-	136,750.00

BALANSIU IHA LIMAN NO BANKU		
Operasion al osan iha liman	Operasional osan iha banku	Balansu osan iha liman + banku
-	5,250.00	5,250.00
-	5,000.00	5,000.00
-	5,500.00	5,500.00
-	5,500.00	5,500.00
-	5,500.00	5,500.00
-	5,750.00	5,750.00
-	5,250.00	5,250.00
-	5,750.00	5,750.00
-	43,500.00	43,500.00
-	5,500.00	5,500.00
-	5,750.00	5,750.00
-	5,500.00	5,500.00
-	5,000.00	5,000.00
-	5,000.00	5,000.00
-	5,000.00	5,000.00
-	5,500.00	5,500.00
-	37,250.00	37,250.00
-	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
-	6,000.00	6,000.00
-	5,500.00	5,500.00
-	5,750.00	5,750.00
-	5,500.00	5,500.00
-	6,000.00	6,000.00
-	6,000.00	6,000.00
-	6,000.00	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
-	6,000.00	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
-	136,750.00	136,750.00

EXECUSAUN ORSAMENTO	
Orsamento Operasional	% Gastu Operasional
5,250.00	0.00%
5,000.00	0.00%
5,500.00	0.00%
5,500.00	0.00%
5,500.00	0.00%
5,750.00	0.00%
5,250.00	0.00%
5,750.00	0.00%
43,500.00	0.00%
5,500.00	0.00%
5,750.00	0.00%
5,500.00	0.00%
5,000.00	0.00%
5,000.00	0.00%
5,000.00	0.00%
5,500.00	0.00%
37,250.00	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%
6,000.00	0.00%
5,500.00	0.00%
5,750.00	0.00%
5,500.00	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%
6,000.00	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%
136,750.00	0.00%

No	Distritu	Sub Distritu	Suco	Fundus Operasional Simu	Fundus Operasio nal Gasta	Balansiu Fundus Operasional
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
TOTAL BOBONARO				79,250.00	-	79,250.00
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
TOTAL COVALIMA				61,750.00	-	61,750.00
63	Dili	Atauro	Atauro Vila/ Maumeta *	6,000.00	-	6,000.00
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
TOTAL DILI				36,750.00	-	36,750.00
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

Operasion al osan iha liman	Operasional osan iha banku	Balansu osan iha liman + banku
-	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
-	5,000.00	5,000.00
-	5,750.00	5,750.00
-	5,750.00	5,750.00
-	5,500.00	5,500.00
-	79,250.00	79,250.00
-	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
-	61,750.00	61,750.00
-	6,000.00	6,000.00
-	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
-	36,750.00	36,750.00
-	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

Orsamento Operasional	% Gastu Operasional
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%
5,000.00	0.00%
5,750.00	0.00%
5,750.00	0.00%
5,500.00	0.00%
79,250.00	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%
61,750.00	0.00%
6,000.00	0.00%
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%
36,750.00	0.00%
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%

No	Distritu	Sub Distritu	Suco	Fundus Operasional Simu	Fundus Operasio nal Gasta	Balansiu Fundus Operasional
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
TOTAL ERMERA				117,250.00	-	117,250.00
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
TOTAL LAUTEM				50,750.00	-	50,750.00
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
TOTAL LIQUICA				41,250.00	-	41,250.00
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
TOTAL MANATUTO				65,000.00	-	65,000.00
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

Operasion al osan iha liman	Operasional osan iha banku	Balansu osan iha liman + banku
-	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
-	117,250.00	117,250.00
-	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
-	50,750.00	50,750.00
-	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

Orsamento Operasional	% Gastu Operasional
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%
117,250.00	0.00%
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%
50,750.00	0.00%
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%

No	Distritu	Sub Distritu	Suco	Fundus Operasional Simu	Fundus Operasio nal Gasta	Balansiu Fundus Operasional
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
TOTAL MANAFAHI				77,500.00	-	77,500.00
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
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
TOTAL OECUSSE				45,500.00	-	45,500.00
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
TOTAL VIQUEQUE				91,250.00	-	91,250.00

Operasion al osan iha liman	Operasional osan iha banku	Balansu osan iha liman + banku
-	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
-	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
-	45,500.00	45,500.00
-	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
-	91,250.00	91,250.00

Orsamento Operasional	% Gastu Operasional
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%
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%
45,500.00	0.00%
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%
91,250.00	0.00%

TOTAL	883,750.00	-	883,750.00
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-	883,750.00	883,750.00
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883,750.00	0.00%
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* Suco husi Atauro halo levantamento husi banku iha Fulan Decembru no gastu osan balu, maibe kondisaun tasi la permite atu lori relatoriu mai

Annexa 5.7 Jestaun 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 preziza (diak leu hein staf foun?)				
CAMERA DIGITAL EOS 650D (ho pasta nian)	Duarte	2	Ekipa Komunikasaun				
ARMARIU BROTHER STEEL				13	Hein Faze 3		
ARMARIU GLASS CASES				6	Hein Faze 3		

TWG - RU Sumario Badak

Vagas		Total Numeru Aplikante	Numeru Feto	Numeru Mane	% Aplikante Feto	% Aplikante Mane	Total numeru Lista Badak	Numeru Lista Badak Feto	Numeru Lista Badak Mane	% Lista Badak Feto	% Lista Badak Mane	Numeru Vaga atu preense	Numeru Pozisaun nebe Oferese ba Feto	Numeru Pozisaun nebe Oferese ba Mane	% Pozisaun nebe Oferese ba Feto	Numeru Feto nebe hetan Pose	% Feto nebe pose sai Funsionari u Publiku	Comentariu
01-PNDS	Fasilitador Sosial Sub-distritu	97	27	70	28	72	97	27	70	28	72	78	19	59	24	19	24	
02_PNDS	Fasilitador Finansas Sub-distritu	96	64	32	67	33	96	64	32	67	33	78	56	22	72	51	65	Drop husi % ne'e, nain 5 foti ba pozisaun Contabilista Distritu
03_PNDS	Fasilitador Tekniku Sub-distritu	182	48	134	26	74	121	48	73	40	60	121	27	94	22	TBA	TBA	Sei anunsia ou konfirma, hein rezultadu formasaun
04_PNDS	Coordenador Distritu	420	67	353	16	84	232	37	195	16	84	13	0	13	0	0	0	0 feto distritu jestaun
05_PNDS	Enjeneiru Distritu	251	47	204	19	81	159	28	131	18	82	26	4	22	15	3	12	Feto 1 resignaan no troka ho mane
06_PNDS	Contabilista Distritu	486	196	290	40	60	317	131	186	41	59	26	11	15	42	11	42	
07_PNDS	Ofisial MIS Distrito	631	206	425	33	67	116	38	78	33	67	13	1	12	8	2	15	Kandidatu 1 resigna-an, substitui ho feto
Total		2164	655	1509	30	70	1138	373	765	33	67	355	118	143	33	86*	37*	

* Exeptu FTSD, rekrutamentu seidaok kompletu
Media Final % Feto rekrutadu 33%

Summary notes:

233 nebe hetan posse hahu servisu iha 14/10/2013, seidaok simu salariu, rejistrasaun ba PMIS SKFP lao hela Rekrutamentu ba 121 FTSD sei finaliza Dezembru, data hahu konfirma (mediu Dezembru ou inisiu 2014)
Faze rekrutamentu nasional loke tiha ona, tempu estimativu koloka staf tarde liu Marsu 2014
Proposta prioridade Q1 2014 finaliza rekrutamentu no apoia konseptu diploma Ministerial
Proposta prioridade Q2 2014 finaliza deskrisaun serbisu no estabesele Sistema Jestaun Dezempenhu

as per advice provided Nov 28th 2013

Outobru 2013-Dezembu 2014

Faze I

Faze
II

Faze
III

[illegible]

EIP Hamutuk ho Komunitades Hahu Halo Konstrusaun/ Kondisaun Fiziku 0%: (PILOTU)



Rezultadu Progressu Fiziku Depoide halo Sertifikasaun Progressu 50%



Rezultadu Progressu Ate Dezembru 2013



Atevidades Implementasaun Faze I



