



PROGRAMA NASIONAL DEZENVOLVIMENTU SUKU



RELATORIU

2^o TRIMESTRAL

ABRIL - JUÑU

2014



SEKRETARIADU | PNDS | MAE



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 : 340 /MAE/VIII/2014

ASUNTU : 2º Trimestral 2014 – PNDS.

Excêlencia,

Harê ba asuntu mensionadu iha leten, liu husi biban ida ne'e, ami relata ba Sua Excelência, Relatorio 2º Trimestral 2014 konaba Implementasaun Programa Nasional Dezenvolvimento Suku (PNDS), baseia ba progresu Implementasaun Pilotu, Faze I no Faze II Programa Nasional Dezenvolvimentu Suku.

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



Samuel Mendonça
Secretariu Estadu Dezenvolvimentu Lokal

Dili, 27 Agustu 2014



Jorge da Conceicao Teme
Ministro Administração Estatal

Kopia ba :

1. Ex.^{mos} Membrus Komisaun Koordinasaun Interministerial (KKIM)
2. Ex.^{mos} Membrus Grupu Traballu Tekniku Interministerial (GTTIM)

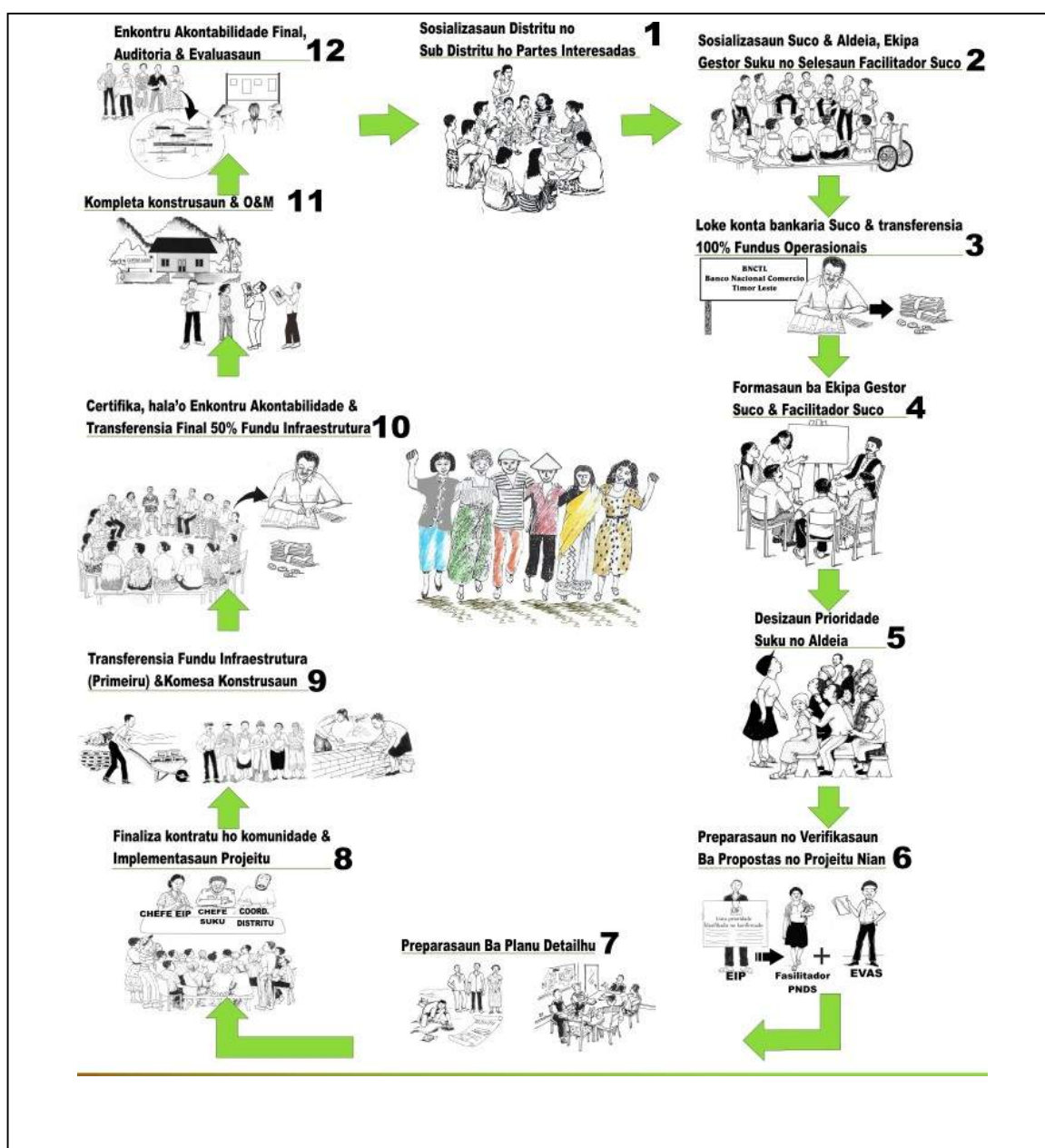


Rua Jacinto Cândido
Dili, Timor-Leste
Tel. +670 (390) 333 9077

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1. Introdusaun

Programa Nasional Dezenvolvimentu Suku sai hanesan Planu Estratejiku Dezenvolvimentu Nasional (2011-2030) hodi identifika prioridades dezenvolvimentu sosial no ekonomiku nasaun nian. Atu atinji metas planu ne'e nian, governu Timor-Leste dezenvolve ona programas decentralizadu foun nebe'e foka ba dezenvolvimentu lokal iha nivel comunidade iha suku no aldeas. Planu ne'e mos preziza governu Timor-Leste atu fornese oportunidades atu hasa'e partisipasaun no involvimentu sidadaun 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. 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.



Ba iha periode Segundo trimestal progresu jeral husi parte finansas no atividades sira nebe'e mak implementa tuir siklus PNDS hanesan husi parte sira tuir mai ne'e:

- Pilotu iha ona etapa 11 to'o 12 (kompletu konstrusaun & enkontru akontabilidade final, Auditorial final no tranfere aset ba EOM)
- Fase I iha ona etapa 4 to'o 9 (trainamentu, prepara no verifika proposta projeitu Survey no Dezenu, BOQ, Finaliza proposta, asina akordu, implementasaun projeitu, tranferensia fundus infraestrutura, mobiliza trabalador no halo konstrusaun durante ida ne'e mak hanesan ba iha progresu finasa no progresu atividades)
- Fase II iha ona etapa 3 to'o 7 (loke kontabankaria, transferensia 100% fundus operacional ba suku, trainamentu, desizaun prioridade aldeia no Suku, prepara no verifika proposta projeitu, Survey, Dezenu, no planu detailu (BOQ). Atu detailu liu husi parte sira ne'e hanesan iha esplikasaun sira tuir mai ne'e:

2. Progresu Global Jestaun Finansa PNDS (Abril- Juñu 2014)

a. Sumariu Jeral Fundus PNDS

Sumario ba execusaun orsamento PNDS (husi FreeBalance) to loron 30 Juñu 2014 sei hanesan iha kraik:

KATEGORIA	ORSAMENT O APROVADO	YTD ACTUAL	OBLIGATIO N/ COMITIME NT	BALANSU	% GASTA/ COMITIME NTU/ OBLIGASAU N
Salarios Vencimentos	1,605,000	636,277.18	0	968,722.82	39.64%
Bens e Serviços	942,150	546,497.73	11,954.67	383,697.60	59.27%
Transferencias	13,377,250	3,507,750	3,702,500	6,167,000	53.89%
Menor Capital	13,600.00	0	13,600.00	0	0
Capital Desenvolvimento	0	0	0	0	0
TOTAL	15,938,000	4,690,524.91	3,728,054.67	7,519,420.42	52.82%

Esplikasaun detailu ba kategoria ida-idak hanesan tuir mai ne'e:

- *Salarios Vencimentos* – kategoria ne'e gasta/halo comitmento/halo obligasaun ona ho **39.64%**. Salario ba funcionario selu ona ba fulan Abril to'o Junho 2014.
- *Bens e Serviços* – kategoria ne'e gasta/halo comittmento/halo obligasaun ona **59.25%**. Montante gasta/comittmentu/obligasaun inklui:
 - o Combustiveis de Operações de Veiculos - \$39,000 (Voucher Mina sosa ba tinan tomak)
 - o Material e Fornecimentos de Escritorio - \$28,253 (Inklui ATK iha Nivel Nasional)
 - o Outros Servicos Diversos – \$35,750 (Materiais Socialisasaun Nivel Distritu & Sub-Distritu Faze 2)
 - o Adiantamento Distritu & Nasional – \$249,511 (Kusto Operacionais iha Distritu 13, Viajens Locais ba Ekipa Nasional, Kusto Enkontru Koordinasaun no Treinamento iha Nivel Nasional)

Orsamento aloka ba PNDS iha Orsamento Estado 2014 hamutuk **15,938,000** to'o 30 Juñu 2014 atinji ona **52.82%**.

b. Ezekusaun fundus ba Pilotu, Fase I & Fase II

Tuir alokasaun fundus ba implementasaun PNDS nebe'e fahe ba iha katerogia 2 hanesan fundus operasaun no fundus infrastruktura. Fundus sira ne'e aloka ba fase sira ho total fundus no gastus sira tuir mai ne'e:

- Projeitu Pilotu : 1,345,000
- Fase I : 7,515,000
- Fase II : 4,560,000

ORSAMEN TO 2014	Pilotu (30 sukus)		Fase I (149 Sukus)		Fase II (Sukus 91)	
	Operasaun	Infraestrutua	Operasaun	Infraestrutua	Operasaun	Infraestrutua
Orsamentu	164,250.00	1,180,750.00	883,750.00	6,631,250.00	533,750.00	4,026,250.00
Gastus	111,726.42	1,078,428.76	311,851.40	0	79,273.98	0
%	68%	91.40%	35%	0%	15%	0%

3. Progresu implementasaun program tuir Siklu PNDS ba Pilotu, Fase I & Fase II

1. Pilotu (30 Sukus)

Implementasaun Pilotu hahu iha fulan Maiu 2013- Maiu 2014, no implementa iha Distritu 5 no 30 Suku. Ba iha periode ida ne'e progresu implementasaun tama ona iha atapa 11 no 12 tuir siklus PNDS. Progresu finansas no implementasaun atividades mak hanesan tuir mai ne'e:

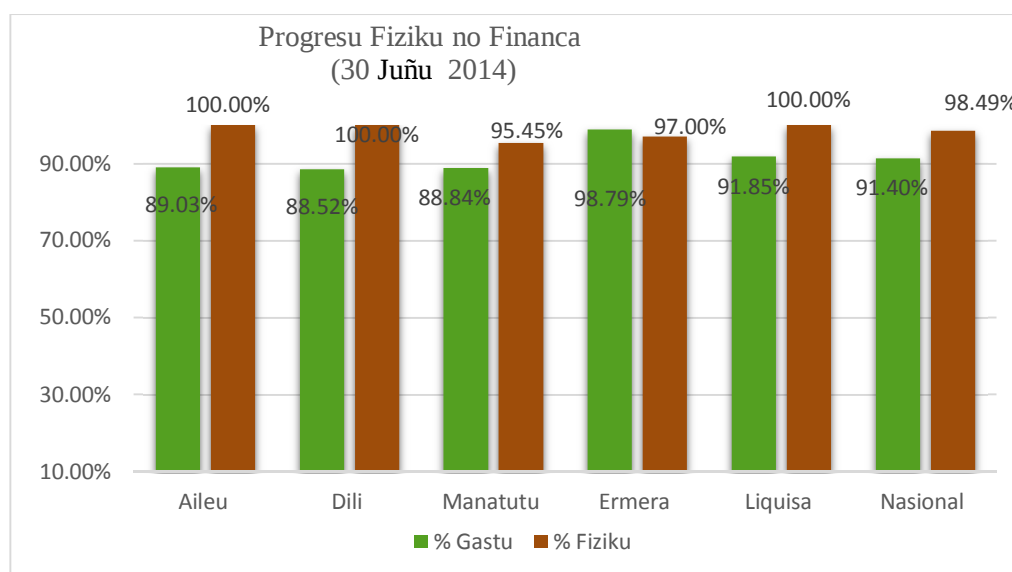


Inagurasaun Projeitu Centru Komunitariu Suku Mota ulun (Liquisa)

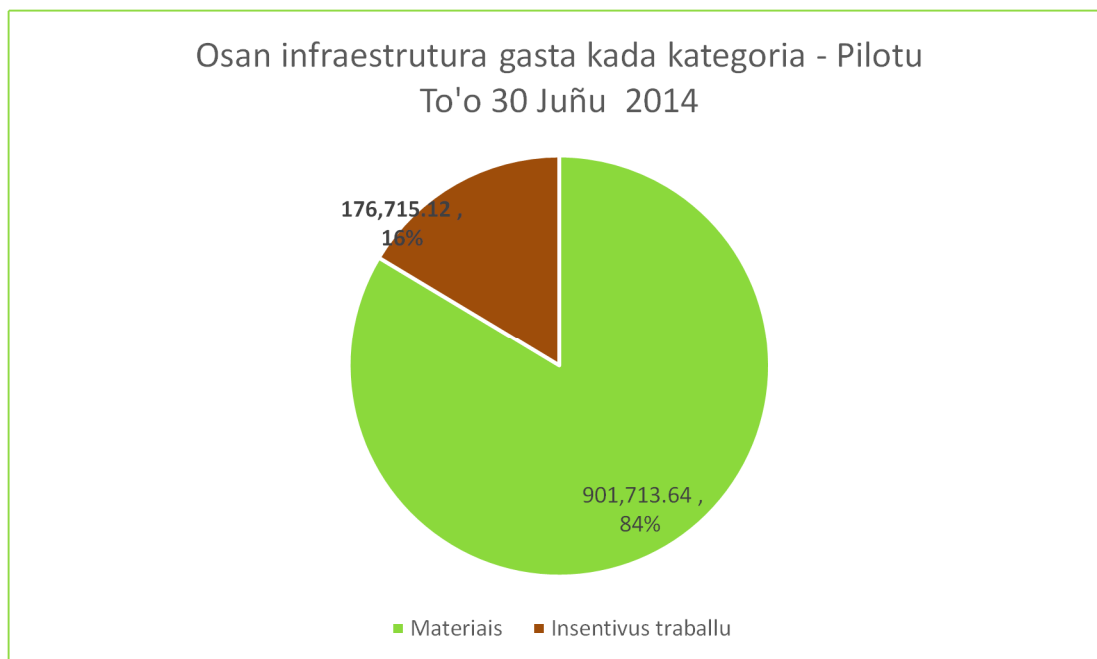
a. Progresu Fiziku no Progresu

Gastus fundus Infraestrutura

Progresu pilotu ba implementasaun ate 2^o trimestral jeralmente progresu fiziku atinje ona 98.49% no progresu finansas husi fundus \$ 1,078,428.78 gastu fundus Infraestrutura ba pilotu atinje ona \$ 788,021.50 (91.40%). Husi variasaun valor progresu kada distritu, husi dadus nasional hatudu katak progresu fiziku pilotu iha distritu 2 Manatuto (95.45%) no Ermara (97%) seidauk atinje 100% husi distritu 5 Pilotu. Ba Distritu 3 Aileu, Dili no Liquisa maka etinje ona progresu fiziku ho presentagem 100%. Atu detaillu liu bele hare'e iha Sub topiku progresu fiziku no gastus fundus infraestrutura hanesan grafiku tuir mai ne'e:

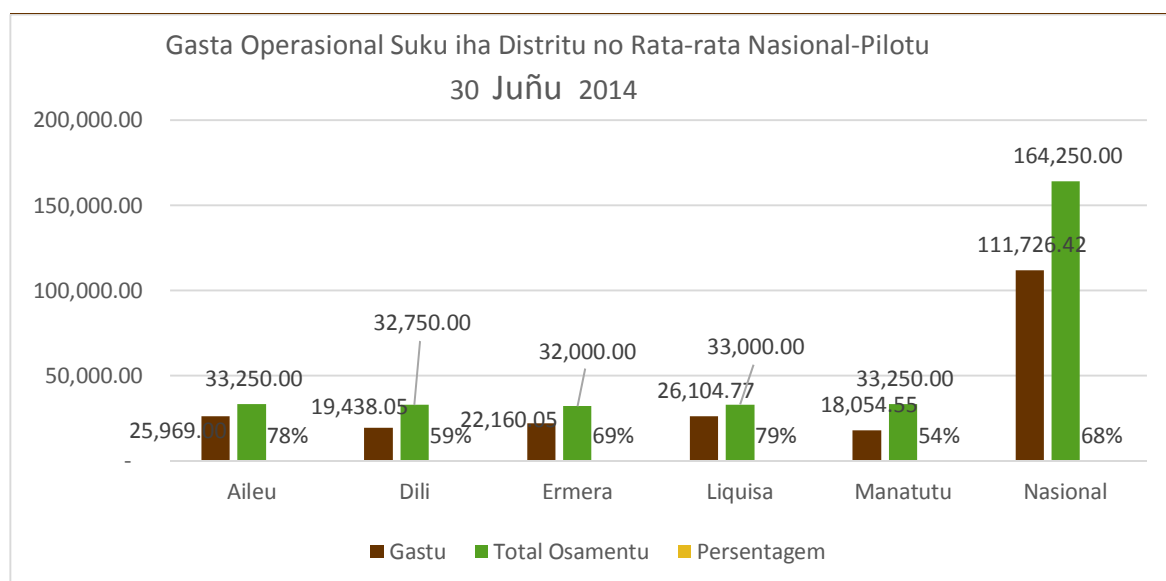


Kategoria Utulizasaun Fundus Infraestrutura



b. Progresu Gastus Fundus Operasional

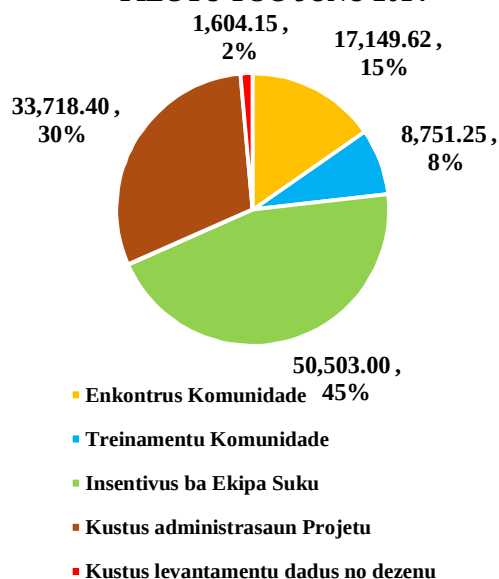
Relatoriu progresu gastus fundus operacional globalmente iha nivel nasional atinji ona presentagem 68% husi dadus global husi distritu 5 pilotu nian, distritu Manatutu maka ho númeru gastu ne'ebe kiik liu ho presentagem 54% no Distiru Aileu maka atinje numeru gastu ne'ebe boot ho presentagem 79% geralmente ba iha 30 Suku pilotu mak hanesan iha grafiku tuir mai ne'e:



Kategoria Utulizasaun Fundus Operasional

Husi gráfiku tuir mai ne'e maka, kategoria gastus ba fundus operasiona iha progresu gastu ne'ebe maka mensiona antes, husi total gastus ho presentagem 68%, nota katak kategoria boot liu husi gastu mak ba iha Insentivu ba iha ekipa jestaun suku ho gastu 45%, no menus gastu maka ba kategoria ba iha kustu levantamentu dadus no dezeńu ho gastu 2%, atu hatene klaru liu bele hare iha gráfiku aloka ba kada kategoria hanesan ida ne'e:

**OSAN OPERASAUN GASTA KADA KATEGORIA
 -PILOTU TOÓ JUÑU 2014**



c. Progresu Global Implementasaun Pilotu

Progresu implementasaun programa Pilotu iha periode ida ne'e tama ona iha fase ikus tuir siklus implementasaun programa nian. Atividade sira ne'e hanesan esplikaun tuir mai ne'e:

1. Husi total 74 projeitus pilotu, hamutuk 71 Projeitus maka Atinje ona Progresu fíziku 100% ho spesifikasaun kada distritu Dili projeitus 12, Aileu projeitus 15, Manatuto projeitus 21, Liquisa projeitus 11 no Ermera 15. Projeitus 3 mak seidauk kompletu iha distritu Ermera (Railako Leten).
2. Husi 74 projeitus ba iha 30 Sukus Pilotu, hamutuk 28 Sukus maka halo tiha ona enkontru akontabilidade Final.



Foto enkontru akontabilidade final iha Suco Camea Becora (Dili)

2. Faze I (149 Sukus)

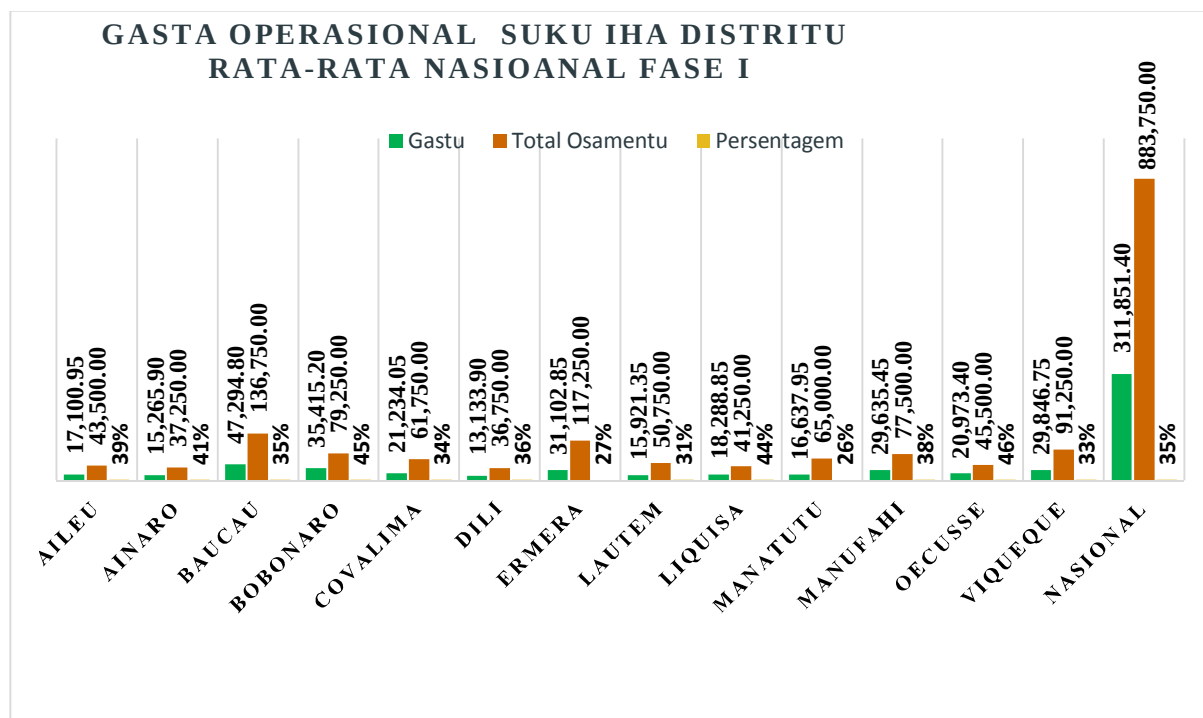
Implementasaun Faze I PNDS hahu iha fulan Setembru, iha faze I PNDS kobre iha 149 Sukus iha 13 Distritus, no tuir planu global faze I hahu tiha ona iha sosializasaun nivel Distritu no Sub. Distrito no sei remata ho Atividades Auditoria final no enkontru akontabilidade final etapa 12 siklu projeitu, sei remata iha fulan Dezembru 2014 (tinan ida). Ba iha periode ida ne'e progreseu orsamentu no espilikasaun detail hanesan tuir mai ne'e:



Fasilitador Finansas fo treinamentu ba Ekipa Jestaun Suku.

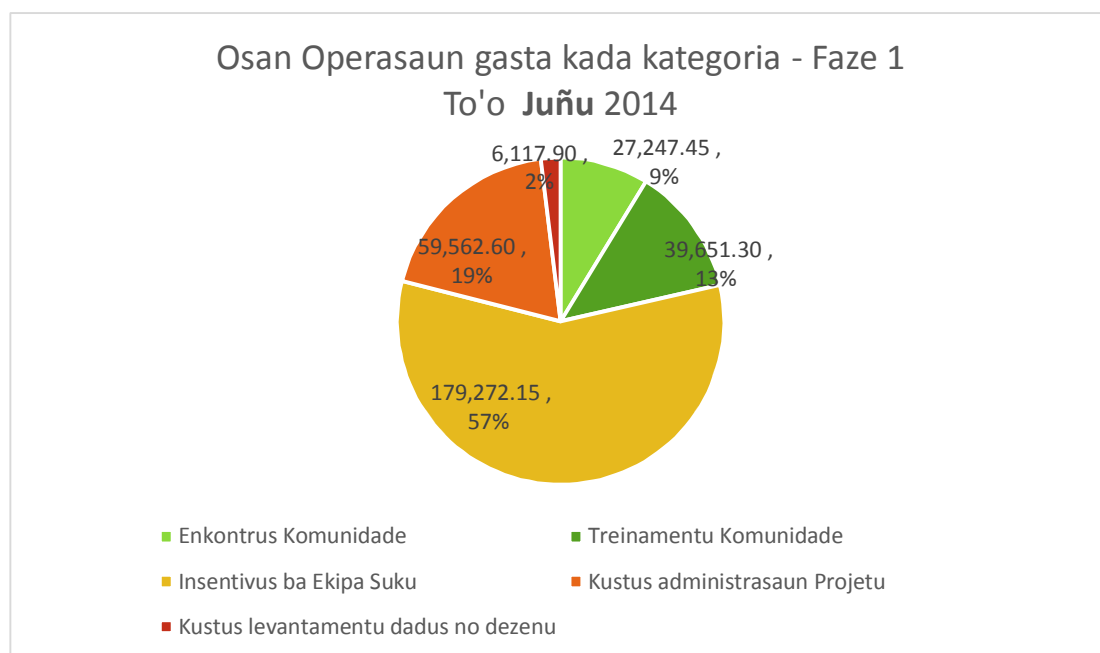
a. Progresu Gastus Fundus Operasional

Relatoriu progresu gastus fundus operacional ba iha Faze I 149 Sukus iha 13 Distritu, globalmente iha Nivel Nasionál gastu ona presentagem 35% (311,851.40) husi total montante \$ 883,750.00 husi dadus global ba 13 distritu, distritu Manatutu mak gastu ki'ik ho Osamentu 16,637.95 no Presentajem atinji ona 26%. Iha Grafiku hatudu katak Distritu Oecusse nia gastu mak Aás liu ho presentagem 46%, Atu detaillu liu bele hare'e progresu gastus fundus operacional hanesan grafiku tuir mai ne'e:



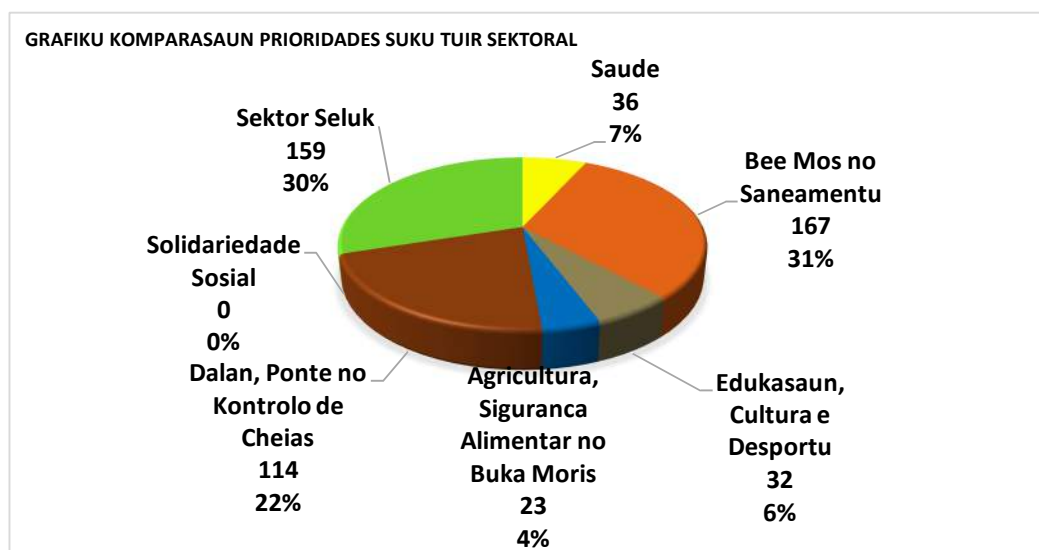
Kategoria Gastus Fundus Operasional

Husi gráfiku tuir mai ne'e maka, kategoria gastus ba fundus operasiona iha progresu gastu ne'ebe maka mensiona antes, husi total gastus ho presentagem 35%, nota katak kategoria boot liu husi gastu mak ba iha Insentivu ba iha ekipa jestaun suku ho gastu 57%, no menus gastu maka ba kategoria ba iha kustu levantamentu dadus no dezeñu ho gastu 2%, atu hatene klaru liu bele hare iha gráfiku aloka ba kada kategoria hanesan tuir mai ne'e:



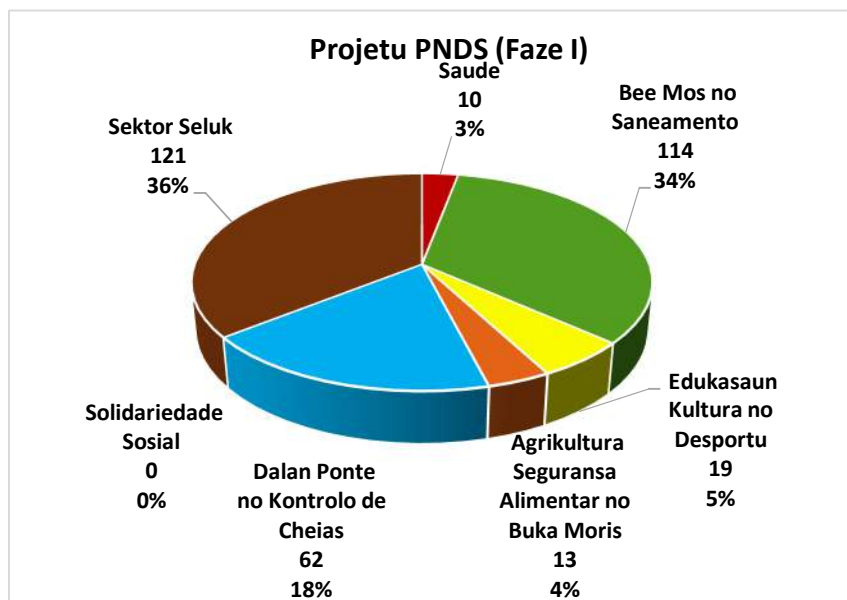
b. Tipo Prioridades Seitoral

Iha prosesu identifikasaun prioridades iha 149 Sukus ba faze I nian, prioridades ne'ebe konsege identifikadu no hatu'o husi comunidade hamutuk 531 prioridades husi 149 Sukus. No prioridades hirak ne'e baze ba kategoria seitoral hanesan iha informasaun gráfiku tuir mai ne'e:



Tipo Prioridades Area Seitoral

Husi total prioridades ne'ebe hato'o husi komunidad iha suku ba faze I nian, projeitu sira ne'e maka konsege halo tiha ona Planu detaillu no BOQ hamutuk 339. Atu detail ba kada projeitu seitoral maka hanesan grafiku tuir mai ne'e:

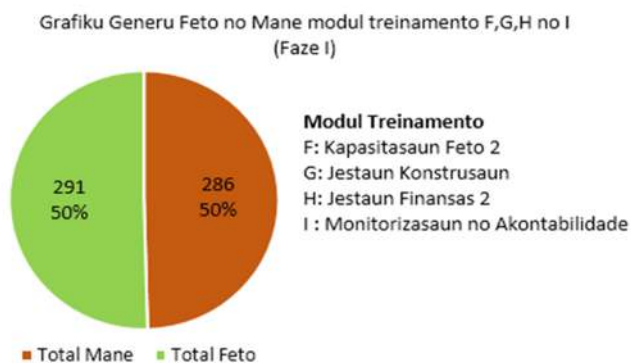


c. Progresu Atividades Trimestral

Ba iha periode ida ne'e progresu atividades implementasaun tama ona ba iha etapa 6 to'o 9. Bele hare esplikasaun detail hanesan tuir mai ne'e:

- Treinamentu ba Ekipa Jestaun Suku
 Treinamentu ba iha iha ekipa jestaun suku, detaillu bele hare iha grafiku no modul sira maka hanesan tuir mai ne'e:

- a. Modul F (Kapasitasaun Feto 2) remata ona iha 141 suku
- b. Modul G (Jestaun Konstruksaun) remata ona iha 103 suku
- c. Modul H (Jestaun Finansas) remata ona iha 37 suku
- d. Modul I (Monitorizasaun & Akontabilidade) remata ona iha 14



Grafiku iha leten, reprezenta dados treinamento ba modul F, G, H no I. Se ita hare grafiku iha leten ita bele hatete katak persentagem feto a'as. (Mane: 286 e Feto: 291).

d. Planu atividades Trimestral (Julio – Setembro 2014)

- ☐ Treinamentu ba Ekipa Jestaun Suku
 - o Modul J (Operasaun & manutensaun)
 - o Modul K (Jestaun Finansas)
 - o Modul L (Monitorizasaun no O&M)
- ☐ Mobiliza traballador
- ☐ Halo konstruksaun
- ☐ Enkontru akontabilidade primeiro
- ☐ Transferensia fundus Infraestrutura (fase 2) ba suku

3. Faze II (91 Sukus)

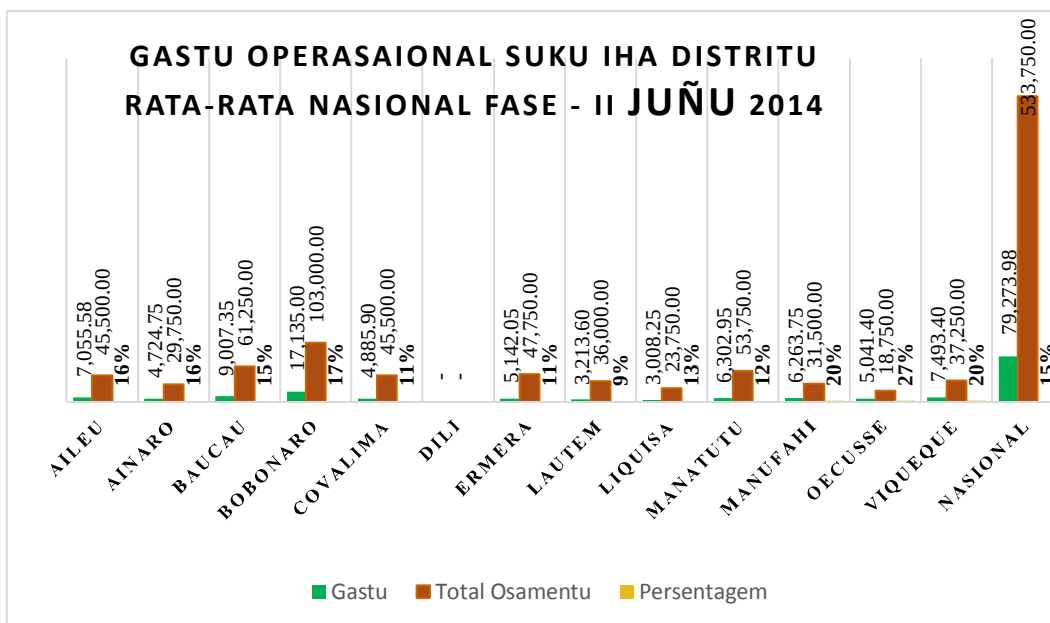
Progresu Implementasaun programa ba Faze II programa nebe'e implementa ba iha 13 distritus (91 Sukus). Ba iha periode ida ne'e tama ona iha etapa 3 to'o 7 tuir siklus implementasaun PNDS. Esplikasaun detail ba kada atividades sira hanesan tuir mai ne'e:



Hili prioridade projeitu nebe'e atu implementa iha sira nia suku laran.

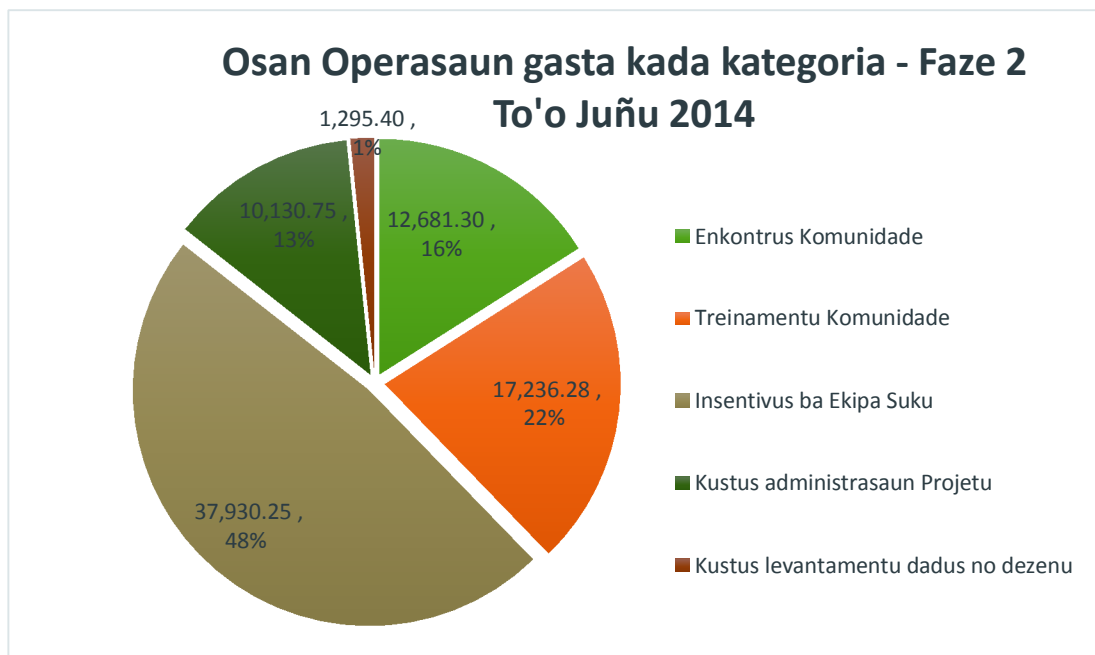
a. Progresu Gastus Fundus Operasional

Relatoriu progresu gastus fundus operacional ba iha faze II 91 Suku iha 13 Distritus la inklui Distritu Dili, globalmente iha Nivel Nasionál gastu ona presentagem 15% ho montante \$ 79,273.98 husi dados global ba distritu 12 nebe'e utiliza tiha ona fundus operacional. Distritu Oecusse maka atinje numeru gastus nebee' boot ho presentagem 27% no Distritu Liquisa mak gastu neébe kiik ho presentagem 9%. Detailu Distritus sira mak hanesan iha grafiku tuir mai ne'e:



b. Kategoria Utilizasaun Fundus Operasional

Husi gráfiku tuir mai ne'e maka, kategoria gastus ba fundus operacional ba faze II (91 Suku) tuir gráfiku progresu gastu ne'ebe maka mensiona antes husi total gastus ho presentagem 15%, hatudu katak kategoria boot liu husi gastu mak iha insentivu ba ekipa suku ho gastu 48%, no gastu kiik liu maka kategoria iha kustu levantamentu dadus no dizenhu 1%, atu hatene klaru liu bele hare iha gráfiku aloka ba kada kategoria hanesan tuir mai ne'e:



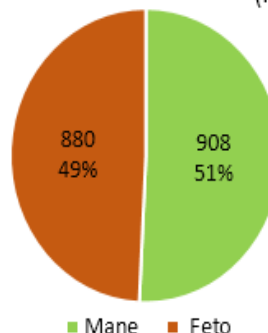
c. Progresu atividades Global

Ba iha periode ida ne'e progresu atividades implementasaun tama ona ba iha etapa 3 to'o 7 tuir siklus implementasaun. Atu detailu hanesan esplikasaun sira tuir mai ne'e:

1. Loke konta bankaria ba suku 91 suku remata ona
2. Treinamentu Ekipa jestaun Suku ho Modul Treinamento Faze II (A,B,C,D no E) no nia esplikasaun kada modul hanesan tuir mai ne'e:
 - a. Modul A (Intrudusaun no Olaneamentu) remata ona iha 91 suku
 - b. Modul B (Kapasitasaun Feto 1) remata ona iha 91 suku
 - c. Modul C (Orentasaun ba Fasilitador Suku) remata ona iha 91 suku

- d. Modul D (Jestaun Finansan 1)
remata ona iha 91
- e. Modul E (Hakerek Proposta)
remata ona iha suku 30
- 3. Hamutuk 58 suku maka, TPO
haruka ona husi tezoreiro MOF
- 4. Ba iha transferensia fundus
operaun hamutuk 91 Suku maka
osan transfer no tama ona ba iha
konta bankaria suku idak-idak.

Persentase Feto no Mane Treinamentu Modul A,B,C,D no E
(Faze II)



Modul Treinamento

- A: Introdusaun no Planeamento
- B: Kapasitasaun Feto 1
- C: Orientasaun ba Fasilitator Suku
- D: Jestaun Finansas 1
- E: Hakerek Proposta

d. Planu atividades trimestral (Julhu – Setembro 2014)

- d. Treinamentu ekipa jestaun suku husi modul F - I
- e. Survey no Dezenu
- f. Prepara planu detaillu no BOQ
- g. Finaliza Proposta
- h. Aprovasaun husi Distritu
- i. Asina Akordu Implementasaun Projeitu
- j. Hatama Requirjasaun Pagamentu ba Fundus Infraestrutura (Fase I)
- k. Transfere Fundus Infraestrutura (Fase I) ba suku
- l. Mobaliza Traballadores no halo Aprovisionamentu
- m. Halo Konstrusaun.

4. Progresu Atividade Sekretariado Nasional

a. Rekursu Humano

Progresu serbisu nebe hala'o husi parte Rekursu Humano ba periode 2^o trimestre kontinua halao prosesu rekrutamentu hodi kontinua halo selesaun husi tinan 2013 tuir kompeténsia ne'ebé Ofísiu husi Komisaun Funsan Públika númeru 170/2013 de 8 de Abril fó hodi kompleta númeru vaga ne'ebe determina ona tuir proposta orsamentu aprova iha tinan kotuk hamutuk vaga 388. Númeru ne'e to'o ohin seidaun kompletu, sei iha vaga 5 iha restu ne'ebe iha prosesu atu finaliza. Atividade seluk mak halo trainamentu hanesan esplikasaun sira tuir mai ne'e:

- Fulan Abril 2014 iha treinamentu refresmentu kona ba Manajementu Fundus Infraestrutur (Modul H) durante loron 3 ba Kontabilista Distritu 26 no Kontabilista Nasional 3 iha Hotel Vila Verde.
- Iha fulan Maiu 2014 iha treinamentu refresmentu kona ba topiku Sensitizasaun Jéneru/Manajementu Ekipa durante loron 3 ba Koordinator Delegasaun Distritu 13 iha Dili.
- Ikus liu iha fulan Juñu 2014 iha mos treinamentu refresmentu ho topiku ToT kona ba Treinamentu ba EMK ba Fasilitador Sub-distritu hotu-hotu, maibe oráriu treinamentu fahe ba 2; loron 4 ho balun ba Fasilitador Sosial no loron 2 ho balun ba Fasilitador Finansas no Tékniku.

Nota: Atu klaru bele hare iha anexa

b. Komunikasaun

Atividades sira nebe'e mak hala'o husi parte komunikasaun nebe'e sai hanesan prioridade liu no hala'o mak hanesan :

- Dezenvelope no halo revisaun ba materials komunikasaun ba Faze 3 bazeia ba revisaun POM
- Imprime materials' komunikasaun ba Faze III inklui power point presentation nomós Video
- Dezenvelope press release no organiza media ba halo kobertura inaugurasan projetu PNDS distritu Pilotu
- Dezenvelope no finaliza website PNDS <http://www.pnds.gov.tl> nebe públiku bele asesu ba iha website ne'e.
- Packing no halo planu distribuissan materials komunikasaun ba Faze III no integra ba iha parte Lojistik atu halo distribuissan ba iha distritu nomós sub-distritu
- Workshop PNDS ba Sociedade sivil iha FONGTIL (rekomendasaun ne'ebé sira foti as liu mak kona ba kestaun tékniku liuliu iha parte dezeńu no BoQ ne'ebé mak comunidade halo)
- Dezenvelope sistema MIS foun nebe'e utiliza programa Access database
- Produs relatóriu mensal, Trimestral no Parlamentu.

c. Logistiko

Durante periode ida ne'e atividade nebe'e hala'o husi parte Logistiku nebe'e sai hanesan prioridade liu hanesan hala'o distribuisaun brankas no distribuisaun material sosializasaun ba fase III ba iha 13 distritus. Atividades detailu mak hanesa esplikaun tuir mai ne'e:

1. Distribuisaun
 - Distribuisaun materiais treinamento CMT ba Distritu hotu
 - Distribuisaun materials komunikaun ba sosializasaun 13 Distritus
2. Manutensaun Kareta
 - Hamutuk 12 kareta mak halo manutensaun ba karreta ho kategoria A. 11 husi disitiru no 1 husi nasional.
3. Hadia kareta no motorizada
 - Kareta nebe'e hadia ho kategoria nebe'e ladun at liu hamutuk total 8, husi distritu 1 no 7 husi nasional ho nia variasaun hadia la hanesan.
 - Motoriza nebe'e mak hadia husi 13 distritu no nasional hamutuk 128 ho variasaun hadia mak la hanesan. Husi distritu hamutuk 125 no nasional 3.
4. Instalasaun ba rede Internet
 - Halo lina instalasaun ba iha rede internet ba iha 13 distritu hodi bele fasilita prosesu komunikaun no kordenasaunserbisu entre nasional no distrital.

5. Annexas

5.1 Relatoriu Finansa (Abril – Junho 2014)

5.2 Progresu atividades Faze I (Abril – Junho 2014)

5.3 Progresu atividades Faze II (Abril – Junho 2014)

5.4 Relatoriu Rekursu Umanu_Abril to June 2014

5.5 Foto final Projeitu Pilotu

5.6 Total beneficiariu

PNDS RELATORIU NACIONAL - FAZE PILOTU (SUCO 30)

RELATORIU EXEKUSAUN ORSAMENTO TO'O 30 JUNHO 2014

	Orsamentu \$	Kumulativu YTD \$	% Gastu
Gastu Operasaun:			
2000 Enkontrus Komunitade	25,185	17,150	68%
2001 Treinamentu Komunitade	21,744	8,751	40%
2002 Insentivus ba Ekipa Suku	54,090	50,503	93%
2003 Kustus administrasaun Projetu	55,481	33,718	61%
2004 dezeniu	7,750	1,604	21%
Total Gastu Operasaun	164,250	111,726	68%
Gastu Infraestrutura:			
3000 Materiais	1,023,281	901,714	88%
3001 Insentivus traballu	156,609	176,715	113%
Total Gastu Infraestrutura	1,179,890	1,078,429	91%

REKONSILIASAUN FUNDUS SIMU NO GASTA TO'O 30 JUNHO 2014

	YTD ACTUAL
FUNDUS OPERASIONAL	
Subsidiu Operasional Simu Husi Governu	164,250
Subsidiu Operasional Gasta tiha ona	111,726
Balansiu Fundus Operasional	52,524
<i>Kompostu husi:</i>	
Balansu Subsidiu Operasional iha Banku	50,662
Balansu Subsidiu Operasional sei iha liman *	1,862
Total	52,524
	YTD ACTUAL
FUNDUS INFRAESTRUTURA	
Subsidiu Infraestrutura Simu Husi Governu	1,179,890
Subsidiu Infraestrutura Gasta tiha ona	1,078,429
Balansiu Fundus Infraestrutura	101,461
<i>Kompostu husi:</i>	
Balansu Subsidiu Infraestrutura iha Banku	99,493
Balansu Subsidiu Infraestrutura sei iha liman *	1,968
Total	101,461

PNDS RELATORIU NACIONAL - FAZE 1 (SUCO 149)
RELATORIU EXEKUSAUN ORSAMENTO TO'O 30 JUNHO 2014

	Orsamentu \$	Kumulativu YTD \$	% Gastu
Gastu Operasaun:			
2000 Enkontrus Komunitade	124,264	27,247	22%
2001 Treinamentu Komunitade	130,034	39,651	30%
2002 Insentivus ba Ekipa Suku	368,160	179,272	49%
2003 Kustus administrasaun Projetu Kustus levantamentu dadus no	233,989	59,563	25%
2004 dezeniu	27,304	6,118	22%
Total Gastu Operasaun	883,750	311,851	35%
Gastu Infraestrutura:			
3000 Materiais	5,631,463	-	0%
3001 Insentivus traballu	999,787	-	0%
Total Gastu Infraestrutura *	6,631,250	-	0%

REKONSILIASAUN FUNDUS SIMU NO GASTA TO'O 30 JUNHO 2014

	YTD ACTUAL
FUNDUS OPERASIONAL	
Subsidiu Operasional Simu Husi Governu	883,750
Subsidiu Operasional Gasta tiha ona	311,851
Balansiu Fundus Operasional	571,899
<i>Kompostu husi:</i>	
Balansu Subsidiu Operasional iha Banku	550,966
Balansu Subsidiu Operasional sei iha liman	20,933
Total	571,899
FUNDUS INFRAESTRUTURA	
Subsidiu Infraestrutura Simu Husi Governu	4,939,250 *
Subsidiu Infraestrutura Gasta tiha ona	-
Balansiu Fundus Infraestrutura	4,939,250
<i>Kompostu husi:</i>	
Balansu Subsidiu Infraestrutura iha Banku	4,939,250 *
Balansu Subsidiu Infraestrutura sei iha liman	-
Total	4,939,250

* Too 30 Junho 2014, Husi Orsamentu infraestrutura \$ 6,631,250 ba 149 suco faze 1, \$4,939,250 simu ona iha banku ba 111 suco ba 11 distritu iha fulan Maio 2014. 38 suco iha Distritu Baucau no Viqueque simu fundus infraestrutura iha Julho 2014.

PNDS RELATORIU NACIONAL - FAZE 2 (SUCO 91)
RELATORIU EXEKUSAUN ORSAMETO TO'O 30 JUNHO 2014

	Orsamentu \$	Kumulativu YTD \$	% Gastu
Gastu Operasaun:			
2000 Enkontrus Komunidade	69,924	12,681	18%
2001 Treinamentu Komunidade	73,714	17,236	23%
2002 Insentivus ba Ekipa Suku	222,340	37,930	17%
2003 Kustus administrasaun Projetu	148,089	10,131	7%
2004 Kustus levantamentu dadus no dezeniu	19,683	1,295	7%
Total Gastu Operasaun	533,750	79,274	15%
Gastu Infraestrutura:			
3000 Materiais	-	-	
3001 Insentivus traballu	-	-	
Total Gastu Infraestrutura	-	-	

REKONSILIASAUN FUNDUS SIMU NO GASTA TO'O 30 JUNHO 2014

	YTD ACTUAL
FUNDUS OPERASIONAL	
Subsidiu Operasional Simu Husi Governu	533,750
Subsidiu Operasional Gasta tiha ona	79,274
Balansiu Fundus Operasional	454,476
<i>Kompostu husi:</i>	
Balansu Subsidiu Operasional iha Banku	446,421
Balansu Subsidiu Operasional sei iha liman *	8,055
Total	454,476
FUNDUS INFRAESTRUTURA	
Subsidiu Infraestrutura Simu Husi Governu	-
Subsidiu Infraestrutura Gasta tiha ona	-
Balansiu Fundus Infraestrutura	-
<i>Kompostu husi:</i>	
Balansu Subsidiu Infraestrutura iha Banku	-
Balansu Subsidiu Infraestrutura sei iha liman *	-
Total	-

RELATORIU MENSAL FINANSAS PNDS - PILOTU
FUNDUS OPERASIONAL
JUNHO 2014

				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	4,619.00	381.00
2	Aileu	Aileu Vila	Lausi	5,500.00	4,014.25	1,485.75
3	Aileu	Aileu Vila	Hoholau	5,500.00	3,987.00	1,513.00
4	Aileu	Laulara	Talitu	5,750.00	5,123.35	626.65
5	Aileu	Laulara	Madabeno	5,500.00	4,988.00	512.00
6	Aileu	Laulara	Fatise	6,000.00	3,237.40	2,762.60
TOTAL AILEU				33,250.00	25,969.00	7,281.00
7	Dili	Kristo-Rei	Camea	5,750.00	3,373.50	2,376.50
8	Dili	Metinaro	Sabuli	5,500.00	2,289.55	3,210.45
9	Dili	Vera-Cruz	Colmera	5,250.00	3,268.50	1,981.50
10	Dili	Nain Feto	Bidau Lecidere	5,000.00	3,106.70	1,893.30
11	Dili	Dom Aleixo	Kampo Alor	5,500.00	3,536.30	1,963.70
12	Dili *	Dom Aleixo	Comoro	5,750.00	3,863.50	1,886.50
TOTAL DILI				32,750.00	19,438.05	13,311.95
13	Manatutu	Laclo	Lacu Mesak	5,750.00	3,494.60	2,255.40
14	Manatutu	Laclo	Uma Kaduak	5,750.00	3,074.30	2,675.70
15	Manatutu	Laclo	Uma Naruk	5,500.00	3,206.05	2,293.95
16	Manatutu	Manatutu	Ma'abat	5,000.00	2,720.30	2,279.70
17	Manatutu	Manatutu	Sau	5,500.00	2,739.00	2,761.00
18	Manatutu	Manatutu	Cribas	5,750.00	2,820.30	2,929.70
TOTAL MANATUTU				33,250.00	18,054.55	15,195.45
19	Ermera	Ermera	Ponilala	5,750.00	3,438.00	2,312.00
20	Ermera	Ermera	Humboe	5,250.00	3,469.00	1,781.00
21	Ermera	Ermera	Talimoro	5,000.00	3,389.00	1,611.00
22	Ermera	Railaco	Railaco Leten	5,500.00	3,722.50	1,777.50
23	Ermera	Railaco	Matata	5,500.00	3,897.50	1,602.50
24	Ermera	Railaco	Tokoluli	5,000.00	4,244.05	755.95
TOTAL ERMERA				32,000.00	22,160.05	9,839.95
25	Liquisa	Liquisa	Loidahar	5,250.00	4,454.00	796.00
26	Liquisa	Liquisa	Darulete	5,500.00	4,337.85	1,162.15
27	Liquisa	Liquisa	Luculai	5,500.00	4,023.00	1,477.00
28	Liquisa	Bazartete	Fatunasi	5,500.00	3,535.00	1,965.00
29	Liquisa	Bazartete	Mota Ulun	5,500.00	5,139.00	361.00
30	Liquisa	Bazartete	Tibar	5,750.00	4,615.92	1,134.08
TOTAL LIQUISA				33,000.00	26,104.77	6,895.23

TOTAL				164,250.00	111,726.42	52,523.58
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BALANSIU IHA LIMAN NO BANKU		
Operasional osan iha liman	Operasional osan iha banku	Balansu osan iha liman + banku
181.00	200.00	381.00
1.75	1,484.00	1,485.75
30.00	1,483.00	1,513.00
298.65	328.00	626.65
-	512.00	512.00
616.60	2,146.00	2,762.60
1,128.00	6,153.00	7,281.00
135.00	2,241.50	2,376.50
3.45	3,207.00	3,210.45
106.50	1,875.00	1,981.50
-	1,893.30	1,893.30
438.70	1,525.00	1,963.70
-	1,886.50	1,886.50
683.65	12,628.30	13,311.95
-	2,255.40	2,255.40
-	2,675.70	2,675.70
0.35	2,293.60	2,293.95
-	2,279.70	2,279.70
-	2,761.00	2,761.00
-	2,929.70	2,929.70
0.35	15,195.10	15,195.45
-	2,312.00	2,312.00
-	1,781.00	1,781.00
-	1,611.00	1,611.00
26.50	1,751.00	1,777.50
-	1,602.50	1,602.50
5.95	750.00	755.95
32.45	9,807.50	9,839.95
-	796.00	796.00
10.15	1,152.00	1,162.15
-	1,477.00	1,477.00
-	1,965.00	1,965.00
-	361.00	361.00
7.33	1,126.75	1,134.08
17.48	6,877.75	6,895.23

1,861.93	50,661.65	52,523.58
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EXECUSAUN ORSAMENTO	
Orsamento Operasional	% Gastu Operasional
5,000.00	92.38%
5,500.00	72.99%
5,500.00	72.49%
5,750.00	89.10%
5,500.00	90.69%
6,000.00	53.96%
33,250.00	78.10%
5,750.00	58.67%
5,500.00	41.63%
5,250.00	62.26%
5,000.00	62.13%
5,500.00	64.30%
5,750.00	67.19%
32,750.00	59.35%
5,750.00	60.78%
5,750.00	53.47%
5,500.00	58.29%
5,000.00	54.41%
5,500.00	49.80%
5,750.00	49.05%
33,250.00	54.30%
5,750.00	59.79%
5,250.00	66.08%
5,000.00	67.78%
5,500.00	67.68%
5,500.00	70.86%
5,000.00	84.88%
32,000.00	69.25%
5,500.00	84.84%
5,500.00	78.87%
5,500.00	73.15%
5,500.00	64.27%
5,500.00	93.44%
5,750.00	80.28%
33,250.00	78.51%

164,500.00	67.92%
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RELATORIU TRIMESTRAL FINANSAS PND5 - PILOTU
FUNDUS INFRAESTRUTURA
JUNHO 2014

				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	33,075.85	1,924.15
2	Aileu	Aileu Vila	Lausi	39,500.00	35,247.95	4,252.05
3	Aileu	Aileu Vila	Hoholau	39,500.00	36,676.15	2,823.85
4	Aileu	Laulara	Talitu	44,250.00	42,352.55	1,897.45
5	Aileu	Laulara	Madabeno	39,500.00	39,499.71	0.29
6	Aileu	Laulara	Fatise	44,000.00	28,373.50	15,626.50
TOTAL AILEU				241,750.00	215,225.71	26,524.29
7	Dili	Kristo-Rei	Camea	34,250.00	34,250.00	-
8	Dili	Metinaro	Sabuli	39,500.00	38,769.85	730.15
9	Dili	Vera-Cruz	Colmera	34,750.00	34,601.35	148.65
10	Dili	Nain Feto	Bidau Lecidere	35,000.00	24,309.87	10,690.13
11	Dili	Dom Aleixo	Kampo Alor	34,500.00	24,132.81	10,367.19
12	Dili *	Dom Aleixo	Comoro	34,250.00	31,828.15	2,421.85
TOTAL DILI				212,250.00	187,892.03	24,357.97
13	Manatutu	Laclo	Lacu Mesak	44,250.00	35,911.61	8,338.39
14	Manatutu	Laclo	Uma Kaduak	44,250.00	38,445.45	5,804.55
15	Manatutu	Laclo	Uma Naruk	39,499.59	25,970.50	13,529.09
16	Manatutu *	Manatutu	Ma'abat	34,999.78	34,592.74	407.04
17	Manatutu *	Manatutu	Sau	44,499.22	44,483.25	15.97
18	Manatutu	Manatutu	Cribas	44,250.00	44,250.00	-
TOTAL MANATUTU				251,748.59	223,653.55	28,095.04
19	Ermera	Ermera	Ponilala	44,250.00	44,250.00	-
20	Ermera	Ermera	Humboe	39,749.42	39,691.25	58.17
21	Ermera	Ermera	Talimoro	34,998.70	34,866.00	132.70
22	Ermera	Railaco	Railaco Leten	39,499.91	36,930.75	2,569.16
23	Ermera	Railaco	Matata	39,498.40	39,498.00	0.40
24	Ermera	Railaco	Tokoluli	34,968.56	34,899.75	68.81
TOTAL ERMERA				232,964.99	230,135.75	2,829.24
25	Liquisa	Liquisa	Loidahar	39,320.07	39,316.70	3.37
26	Liquisa	Liquisa	Darulete	39,347.67	39,336.50	11.17
27	Liquisa	Liquisa	Luculai	39,494.55	39,493.91	0.64
28	Liquisa	Bazartete	Fatunasi	39,477.36	35,388.06	4,089.30
29	Liquisa	Bazartete	Mota Ulun	39,435.57	39,434.05	1.52
30	Liquisa	Bazartete	Tibar	44,101.39	28,552.50	15,548.89
TOTAL LIQUISA				241,176.61	221,521.72	19,654.89

TOTAL				1,179,890.19	1,078,428.76	101,461.43
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BALANSIU IHA LIMAN NO BANKU		
Infraestrutura osan iha liman	Infraestrutura osan iha banku	Balansu osan iha liman + banku
-	1,924.15	1,924.15
-	4,252.05	4,252.05
-	2,823.85	2,823.85
-	1,897.45	1,897.45
-	0.29	0.29
-	15,626.50	15,626.50
-	26,524.29	26,524.29
-	-	-
0.61	729.54	730.15
0.15	148.50	148.65
-	10,690.13	10,690.13
-	10,367.19	10,367.19
-	2,421.85	2,421.85
0.76	24,357.21	24,357.97
-	8,338.39	8,338.39
-	5,804.55	5,804.55
25.07	13,504.02	13,529.09
-	407.04	407.04
-	15.97	15.97
-	-	-
25.07	28,069.97	28,095.04
-	-	-
-	58.17	58.17
-	132.70	132.70
1,942.50	626.66	2,569.16
-	0.40	0.40
-	68.81	68.81
1,942.50	886.74	2,829.24
-	3.37	3.37
-	11.17	11.17
-	0.64	0.64
-	4,089.30	4,089.30
-	1.52	1.52
-	15,548.89	15,548.89
-	19,654.89	19,654.89

1,968.33	99,493.10	101,461.43
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EXECUSAUN ORSAMENTO	
Orasamento Infraestrutura	% Gastu Infraestrutura
35,000.00	94.50%
39,500.00	89.24%
39,500.00	92.85%
44,250.00	95.71%
39,500.00	100.00%
44,000.00	64.49%
241,750.00	89.03%
34,250.00	100.00%
39,500.00	98.15%
34,750.00	99.57%
35,000.00	69.46%
34,500.00	69.95%
34,250.00	92.93%
212,250.00	88.52%
44,250.00	81.16%
44,250.00	86.88%
39,499.59	65.75%
34,999.78	98.84%
44,499.22	99.96%
44,250.00	100.00%
251,748.59	88.84%
44,250.00	100.00%
39,749.42	99.85%
34,998.70	99.62%
39,499.91	93.50%
39,498.40	100.00%
34,968.56	99.80%
232,964.99	98.79%
39,320.07	99.99%
39,347.67	99.97%
39,494.55	100.00%
39,477.36	89.64%
39,435.57	100.00%
44,101.39	64.74%
241,176.61	91.85%

1,179,890.19	91.40%
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RELATORIU MENSAL FINANSAS PNDS - FAZE 1
FUNDUS OPERASIONAL
JUNHO 2014

No	Distritu	Sub Distritu	Suco	OSAN SIMU NO GASTU		
				Fundus Operasional Simu	Fundus Operasional Gasta	Balansiu Fundus Operasional
1	Aileu	Aileu Vila	Aisimou	5,250.00	2,168.85	3,081.15
2	Aileu	Aileu Vila	Bandudato	5,000.00	1,458.30	3,541.70
3	Aileu	Aileu Vila	Fatubosa	5,500.00	2,165.00	3,335.00
4	Aileu	Aileu Vila	Lahae	5,500.00	2,506.80	2,993.20
5	Aileu	Aileu Vila	Saboria	5,500.00	2,048.15	3,451.85
6	Aileu	Aileu Vila	Seloi Craic	5,750.00	2,048.10	3,701.90
7	Aileu	Aileu Vila	Seloi Malere	5,250.00	2,573.00	2,677.00
8	Aileu	Aileu Vila	Suco Liurai (Alieu Vila)	5,750.00	2,132.75	3,617.25
TOTAL AILEU				43,500.00	17,100.95	26,399.05
9	Ainaro	Ainaro	Ainaro	5,500.00	2,322.00	3,178.00
10	Ainaro	Ainaro	Cassa	5,750.00	2,282.30	3,467.70
11	Ainaro	Ainaro	Manutaci	5,500.00	2,053.30	3,446.70
12	Ainaro	Ainaro	Maununu	5,000.00	2,286.30	2,713.70
13	Ainaro	Ainaro	Mau Ulo	5,000.00	1,976.45	3,023.55
14	Ainaro	Ainaro	Sor	5,000.00	2,015.05	2,984.95
15	Ainaro	Ainaro	Suro Craic	5,500.00	2,330.50	3,169.50
TOTAL AINARO				37,250.00	15,265.90	21,984.10
16	Baucau	Laga	Atelari	6,000.00	2,739.90	3,260.10
17	Baucau	Laga	Libagua	6,000.00	2,835.85	3,164.15
18	Baucau	Laga	Nunira	6,000.00	2,342.00	3,658.00
19	Baucau	Laga	Saelari	6,000.00	2,395.05	3,604.95
20	Baucau	Laga	Sagadati	6,250.00	2,207.25	4,042.75
21	Baucau	Laga	Samalari (Laga)	6,000.00	2,612.15	3,387.85
22	Baucau	Laga	Soba	5,500.00	1,766.10	3,733.90
23	Baucau	Laga	Tequino Mata	5,750.00	2,628.15	3,121.85
24	Baucau	Quelicaí	Abafala	5,500.00	1,643.80	3,856.20
25	Baucau	Quelicaí	Abo	6,000.00	1,853.25	4,146.75
26	Baucau	Quelicaí	Afaca	6,000.00	1,706.55	4,293.45
27	Baucau	Quelicaí	Baguia	6,000.00	1,748.35	4,251.65
28	Baucau	Quelicaí	Bualale	6,000.00	1,941.80	4,058.20
29	Baucau	Quelicaí	Guruca	5,500.00	1,658.00	3,842.00
30	Baucau	Quelicaí	Laisorolai De Baixo	6,000.00	1,925.45	4,074.55

BALANSIU IHA LIMAN NO BANKU		
Operasional osan iha liman	Operasional osan iha banku	Balansu osan iha liman + banku
56.15	3,025.00	3,081.15
166.70	3,375.00	3,541.70
350.00	2,985.00	3,335.00
343.20	2,650.00	2,993.20
117.85	3,334.00	3,451.85
214.90	3,487.00	3,701.90
357.00	2,320.00	2,677.00
177.25	3,440.00	3,617.25
1,783.05	24,616.00	26,399.05
22.00	3,156.00	3,178.00
13.50	3,454.20	3,467.70
117.20	3,329.50	3,446.70
104.50	2,609.20	2,713.70
5.55	3,018.00	3,023.55
134.00	2,850.95	2,984.95
9.50	3,160.00	3,169.50
406.25	21,577.85	21,984.10
405.10	2,855.00	3,260.10
139.15	3,025.00	3,164.15
573.00	3,085.00	3,658.00
504.95	3,100.00	3,604.95
321.50	3,721.25	4,042.75
187.85	3,200.00	3,387.85
522.90	3,211.00	3,733.90
57.85	3,064.00	3,121.85
81.20	3,775.00	3,856.20
288.75	3,858.00	4,146.75
216.45	4,077.00	4,293.45
367.65	3,884.00	4,251.65
300.20	3,758.00	4,058.20
216.00	3,626.00	3,842.00
181.55	3,893.00	4,074.55

EXECUSAUN ORSAMENTO	
Orsamento Operasional	% Gastu Operasional
5,250.00	41.31%
5,000.00	29.17%
5,500.00	39.36%
5,500.00	45.58%
5,500.00	37.24%
5,750.00	35.62%
5,250.00	49.01%
5,750.00	37.09%
43,500.00	39.31%
5,500.00	42.22%
5,750.00	39.69%
5,500.00	37.33%
5,000.00	45.73%
5,000.00	39.53%
5,000.00	40.30%
5,500.00	42.37%
37,250.00	40.98%
6,000.00	45.67%
6,000.00	47.26%
6,000.00	39.03%
6,000.00	39.92%
6,250.00	35.32%
6,000.00	43.54%
5,500.00	32.11%
5,750.00	45.71%
5,500.00	29.89%
6,000.00	30.89%
6,000.00	28.44%
6,000.00	29.14%
6,000.00	32.36%
5,500.00	30.15%
6,000.00	32.09%

No	Distritu	Sub Distritu	Suco	Fundus Operasional Simu	Fundus Operasional Gasta	Balansiu Fundus Operasional
31	Baucau	Quelicaí	Laisorolai De Cima	6,000.00	1,891.90	4,108.10
32	Baucau	Quelicaí	Lelalai	6,000.00	1,849.80	4,150.20
33	Baucau	Quelicaí	Letemno	6,000.00	1,698.10	4,301.90
34	Baucau	Quelicaí	Locoliu	6,000.00	2,036.80	3,963.20
35	Baucau	Quelicaí	Macalaco	6,000.00	2,031.35	3,968.65
36	Baucau	Quelicaí	Maluro	6,000.00	1,588.50	4,411.50
37	Baucau	Quelicaí	Namanei	6,000.00	1,814.00	4,186.00
38	Baucau	Quelicaí	Waitame	6,250.00	2,380.70	3,869.30
TOTAL BAUCAU				136,750.00	47,294.80	89,455.20
39	Bobonaro	Balibo	Balibo Vila	5,750.00	2,577.75	3,172.25
40	Bobonaro	Balibo	Batugade	6,250.00	2,470.25	3,779.75
41	Bobonaro	Balibo	Cowa	6,000.00	2,406.75	3,593.25
42	Bobonaro	Balibo	Leohito	5,750.00	2,234.95	3,515.05
43	Bobonaro	Balibo	Leolima	5,500.00	2,268.50	3,231.50
44	Bobonaro	Balibo	Sanirin	6,000.00	2,119.75	3,880.25
45	Bobonaro	Cailaco	Atudara	5,500.00	2,667.00	2,833.00
46	Bobonaro	Cailaco	Dau Odo	5,500.00	2,646.50	2,853.50
47	Bobonaro	Cailaco	Goulolo	5,500.00	2,816.00	2,684.00
48	Bobonaro	Cailaco	Guenu Lai	5,500.00	2,789.75	2,710.25
49	Bobonaro	Cailaco	Manapa	5,000.00	2,441.00	2,559.00
50	Bobonaro	Cailaco	Meligo	5,750.00	2,558.00	3,192.00
51	Bobonaro	Cailaco	Purugoa	5,750.00	2,499.00	3,251.00
52	Bobonaro	Cailaco	Raiheu	5,500.00	2,920.00	2,580.00
TOTAL BOBONARO				79,250.00	35,415.20	43,834.80
53	Covalima	Fatululic	Fatululik	6,000.00	2,162.20	3,837.80
54	Covalima	Fatululic	Taroman	6,000.00	2,390.40	3,609.60
55	Covalima	Zumalai	Fatuleto	6,000.00	1,961.25	4,038.75
56	Covalima	Zumalai	Lepo	6,000.00	1,807.60	4,192.40
57	Covalima	Zumalai	Lour	6,000.00	2,099.75	3,900.25
58	Covalima	Zumalai	Mape	6,000.00	2,522.25	3,477.75
59	Covalima	Zumalai	Raimea	7,000.00	1,868.40	5,131.60
60	Covalima	Zumalai	Tashilin	6,250.00	2,229.55	4,020.45
61	Covalima	Zumalai	Ucecai	6,500.00	2,045.00	4,455.00
62	Covalima	Zumalai	Zulo	6,000.00	2,147.65	3,852.35
TOTAL COVALIMA				61,750.00	21,234.05	40,515.95
63	Dili	Atauro	Atauro Vila/ Maumeta	6,000.00	2,385.90	3,614.10

Operasional osan iha liman	Operasional osan iha banku	Balansu osan iha liman + banku
241.10	3,867.00	4,108.10
105.20	4,045.00	4,150.20
265.90	4,036.00	4,301.90
111.20	3,852.00	3,963.20
123.65	3,845.00	3,968.65
144.50	4,267.00	4,411.50
385.00	3,801.00	4,186.00
53.30	3,816.00	3,869.30
5,793.95	83,661.25	89,455.20
39.15	3,133.10	3,172.25
39.50	3,740.25	3,779.75
50.00	3,543.25	3,593.25
100.30	3,414.75	3,515.05
-	3,231.50	3,231.50
-	3,880.25	3,880.25
-	2,833.00	2,833.00
-	2,853.50	2,853.50
-	2,684.00	2,684.00
-	2,710.25	2,710.25
-	2,559.00	2,559.00
-	3,192.00	3,192.00
-	3,251.00	3,251.00
-	2,580.00	2,580.00
228.95	43,605.85	43,834.80
160.00	3,677.80	3,837.80
200.00	3,409.60	3,609.60
58.50	3,980.25	4,038.75
61.15	4,131.25	4,192.40
158.00	3,742.25	3,900.25
47.50	3,430.25	3,477.75
88.35	5,043.25	5,131.60
73.20	3,947.25	4,020.45
131.75	4,323.25	4,455.00
38.10	3,814.25	3,852.35
1,016.55	39,499.40	40,515.95
101.60	3,512.50	3,614.10

Orsamento Operasional	% Gastu Operasional
6,000.00	31.53%
6,000.00	30.83%
6,000.00	28.30%
6,000.00	33.95%
6,000.00	33.86%
6,000.00	26.48%
6,000.00	30.23%
6,250.00	38.09%
136,750.00	34.58%
5,750.00	44.83%
6,250.00	39.52%
6,000.00	40.11%
5,750.00	38.87%
5,500.00	41.25%
6,000.00	35.33%
5,500.00	48.49%
5,500.00	48.12%
5,500.00	51.20%
5,500.00	50.72%
5,000.00	48.82%
5,750.00	44.49%
5,750.00	43.46%
5,500.00	53.09%
79,250.00	44.69%
6,000.00	36.04%
6,000.00	39.84%
6,000.00	32.69%
6,000.00	30.13%
6,000.00	35.00%
6,000.00	42.04%
7,000.00	26.69%
6,250.00	35.67%
6,500.00	31.46%
6,000.00	35.79%
61,750.00	34.39%
6,000.00	39.77%

No	Distritu	Sub Distritu	Suco	Fundus Operasional Simu	Fundus Operasional Gasta	Balansiu Fundus Operasional
64	Dili	Atauro	Beloi	6,000.00	2,324.10	3,675.90
65	Dili	Atauro	Beceli	6,500.00	2,046.20	4,453.80
66	Dili	Atauro	Macadade	6,500.00	2,270.45	4,229.55
67	Dili	Atauro	Maquili	6,000.00	2,431.15	3,568.85
68	Dili	Metinaro	Duyung	5,750.00	1,676.10	4,073.90
TOTAL DILI				36,750.00	13,133.90	23,616.10
69	Ermera	Ermera	Estado	5,750.00	1,415.00	4,335.00
70	Ermera	Ermera	Lauala	5,250.00	1,398.00	3,852.00
71	Ermera	Ermera	Leguimea	5,500.00	1,473.00	4,027.00
72	Ermera	Ermera	Mirtutu	5,250.00	1,690.10	3,559.90
73	Ermera	Ermera	Poetete	6,250.00	1,519.55	4,730.45
74	Ermera	Ermera	Raimerhei	5,750.00	1,892.00	3,858.00
75	Ermera	Ermera	Riheu	5,500.00	1,368.00	4,132.00
76	Ermera	Hatolia	Ailelo	6,000.00	1,651.00	4,349.00
77	Ermera	Hatolia	Asulau	6,000.00	1,662.90	4,337.10
78	Ermera	Hatolia	Coliate-Leotelo	6,250.00	1,815.95	4,434.05
79	Ermera	Hatolia	Fatubolu	5,750.00	1,383.75	4,366.25
80	Ermera	Hatolia	Fatubessi	5,750.00	1,583.00	4,167.00
81	Ermera	Hatolia	Hatolia	6,250.00	1,740.10	4,509.90
82	Ermera	Hatolia	Leimeacriac	6,000.00	1,626.00	4,374.00
83	Ermera	Hatolia	Leimea Sorimbalu	6,500.00	1,578.15	4,921.85
84	Ermera	Hatolia	Lissapat	5,750.00	1,509.50	4,240.50
85	Ermera	Hatolia	Manusae	6,250.00	1,491.45	4,758.55
86	Ermera	Hatolia	Mau-Ubu	5,750.00	1,277.50	4,472.50
87	Ermera	Hatolia	Samara	6,000.00	1,470.00	4,530.00
88	Ermera	Hatolia	Urahou	5,750.00	1,557.90	4,192.10
TOTAL ERMERA				117,250.00	31,102.85	86,147.15
89	Lautem	Luro	Afabubu	6,000.00	1,790.90	4,209.10
90	Lautem	Luro	Baricafa	6,500.00	1,857.30	4,642.70
91	Lautem	Luro	Cotamutu	6,500.00	2,028.95	4,471.05
92	Lautem	Luro	Lacawa	6,500.00	1,823.45	4,676.55
93	Lautem	Luro	Luro	6,500.00	2,014.70	4,485.30
94	Lautem	Luro	Wairoce	6,500.00	2,263.00	4,237.00
95	Lautem	Tutuala	Mehara	6,250.00	2,121.60	4,128.40
96	Lautem	Tutuala	Tutula	6,000.00	2,021.45	3,978.55
TOTAL LAUTEM				50,750.00	15,921.35	34,828.65

Operasional osan iha liman	Operasional osan iha banku	Balansu osan iha liman + banku
303.40	3,372.50	3,675.90
118.80	4,335.00	4,453.80
152.55	4,077.00	4,229.55
151.35	3,417.50	3,568.85
60.15	4,013.75	4,073.90
887.85	22,728.25	23,616.10
-	4,335.00	4,335.00
-	3,852.00	3,852.00
-	4,027.00	4,027.00
5.90	3,554.00	3,559.90
-	4,730.45	4,730.45
5.00	3,853.00	3,858.00
-	4,132.00	4,132.00
-	4,349.00	4,349.00
8.10	4,329.00	4,337.10
0.05	4,434.00	4,434.05
42.25	4,324.00	4,366.25
25.00	4,142.00	4,167.00
-	4,509.90	4,509.90
5.00	4,369.00	4,374.00
6.45	4,915.40	4,921.85
10.00	4,230.50	4,240.50
-	4,758.55	4,758.55
41.50	4,431.00	4,472.50
5.00	4,525.00	4,530.00
20.10	4,172.00	4,192.10
174.35	85,972.80	86,147.15
31.60	4,177.50	4,209.10
21.60	4,621.10	4,642.70
1.75	4,469.30	4,471.05
33.05	4,643.50	4,676.55
26.80	4,458.50	4,485.30
4.00	4,233.00	4,237.00
61.40	4,067.00	4,128.40
75.40	3,903.15	3,978.55
255.60	34,573.05	34,828.65

Orsamento Operasional	% Gastu Operasional
6,000.00	38.74%
6,500.00	31.48%
6,500.00	34.93%
6,000.00	40.52%
5,750.00	29.15%
36,750.00	35.74%
5,750.00	24.61%
5,250.00	26.63%
5,500.00	26.78%
5,250.00	32.19%
6,250.00	24.31%
5,750.00	32.90%
5,500.00	24.87%
6,000.00	27.52%
6,000.00	27.72%
6,250.00	29.06%
5,750.00	24.07%
5,750.00	27.53%
6,250.00	27.84%
6,000.00	27.10%
6,500.00	24.28%
5,750.00	26.25%
6,250.00	23.86%
5,750.00	22.22%
6,000.00	24.50%
5,750.00	27.09%
117,250.00	26.53%
6,000.00	29.85%
6,500.00	28.57%
6,500.00	31.21%
6,500.00	28.05%
6,500.00	31.00%
6,500.00	34.82%
6,250.00	33.95%
6,000.00	33.69%
50,750.00	31.37%

No	Distritu	Sub Distritu	Suco	Fundus Operasional Simu	Fundus Operasional Gasta	Balansiu Fundus Operasional
97	Liquica	Maubara	Gugleur	5,750.00	2,400.75	3,349.25
98	Liquica	Maubara	Guico	6,000.00	2,451.20	3,548.80
99	Liquica	Maubara	Lissadila	6,250.00	2,631.50	3,618.50
100	Liquica	Maubara	Maubara Lissa	5,500.00	2,983.40	2,516.60
101	Liquica	Maubara	Vatuboro	6,250.00	2,498.25	3,751.75
102	Liquica	Maubara	Vatuvou	5,750.00	2,779.50	2,970.50
103	Liquica	Maubara	Vaviquinia	5,750.00	2,544.25	3,205.75
TOTAL LIQUICA				41,250.00	18,288.85	22,961.15
104	Manatuto	Barique	Abat Oan	6,500.00	1,805.30	4,694.70
105	Manatuto	Barique	Aubeon	6,500.00	1,957.20	4,542.80
106	Manatuto	Barique	Barique	6,500.00	1,499.90	5,000.10
107	Manatuto	Barique	Manehat	6,500.00	1,880.95	4,619.05
108	Manatuto	Barique	Uma Boco	6,500.00	1,614.50	4,885.50
109	Manatuto	Soibada	Fatumacerec	6,500.00	1,711.85	4,788.15
110	Manatuto	Soibada	Leo Hat	6,500.00	1,474.00	5,026.00
111	Manatuto	Soibada	Mandala	6,500.00	1,608.00	4,892.00
112	Manatuto	Soibada	Manufahe	6,500.00	1,470.25	5,029.75
113	Manatuto	Soibada	Samaro	6,500.00	1,616.00	4,884.00
TOTAL MANATUTO				65,000.00	16,637.95	48,362.05
114	Manufahi	Fatuberliu	Bubususo	6,500.00	2,127.25	4,372.75
115	Manufahi	Fatuberliu	Caicasa	6,500.00	2,228.90	4,271.10
116	Manufahi	Fatuberliu	Clacuc	6,750.00	2,278.70	4,471.30
117	Manufahi	Fatuberliu	Fahinehan	6,500.00	2,393.65	4,106.35
118	Manufahi	Fatuberliu	Fatucahi	6,500.00	1,852.50	4,647.50
119	Manufahi	Same	Babulo	5,500.00	2,407.20	3,092.80
120	Manufahi	Same	Betano	6,000.00	2,426.25	3,573.75
121	Manufahi	Same	Daisua	5,750.00	2,168.00	3,582.00
122	Manufahi	Same	Grotu	5,500.00	2,292.25	3,207.75
123	Manufahi	Same	Lolarua	5,500.00	2,561.00	2,939.00
124	Manufahi	Same	Letefoho	5,500.00	2,352.90	3,147.10
125	Manufahi	Same	Rotuto	5,500.00	2,400.00	3,100.00
126	Manufahi	Same	Tutuloro	5,500.00	2,146.85	3,353.15
TOTAL MANAFAHI				77,500.00	29,635.45	47,864.55
127	Oecusse	Pante Macasar	Bobocase	5,500.00	2,722.15	2,777.85
128	Oecusse	Pante Macasar	Costa	5,750.00	2,503.00	3,247.00
129	Oecusse	Pante Macasar	Cunha	5,750.00	2,992.35	2,757.65

Operasional osan iha liman	Operasional osan iha banku	Balansu osan iha liman + banku
228.25	3,121.00	3,349.25
44.30	3,504.50	3,548.80
36.50	3,582.00	3,618.50
155.60	2,361.00	2,516.60
39.75	3,712.00	3,751.75
48.50	2,922.00	2,970.50
323.25	2,882.50	3,205.75
876.15	22,085.00	22,961.15
130.70	4,564.00	4,694.70
138.80	4,404.00	4,542.80
183.60	4,816.50	5,000.10
106.05	4,513.00	4,619.05
85.75	4,799.75	4,885.50
36.15	4,752.00	4,788.15
46.00	4,980.00	5,026.00
39.00	4,853.00	4,892.00
89.75	4,940.00	5,029.75
38.00	4,846.00	4,884.00
893.80	47,468.25	48,362.05
577.75	3,795.00	4,372.75
321.10	3,950.00	4,271.10
76.30	4,395.00	4,471.30
256.35	3,850.00	4,106.35
352.50	4,295.00	4,647.50
403.80	2,689.00	3,092.80
273.75	3,300.00	3,573.75
442.00	3,140.00	3,582.00
317.75	2,890.00	3,207.75
299.00	2,640.00	2,939.00
407.10	2,740.00	3,147.10
410.00	2,690.00	3,100.00
463.15	2,890.00	3,353.15
4,600.55	43,264.00	47,864.55
0.50	2,777.35	2,777.85
2.00	3,245.00	3,247.00
50.30	2,707.35	2,757.65

Orsamento Operasional	% Gastu Operasional
5,750.00	41.75%
6,000.00	40.85%
6,250.00	42.10%
5,500.00	54.24%
6,250.00	39.97%
5,750.00	48.34%
5,750.00	44.25%
41,250.00	44.34%
6,500.00	27.77%
6,500.00	30.11%
6,500.00	23.08%
6,500.00	28.94%
6,500.00	24.84%
6,500.00	26.34%
6,500.00	22.68%
6,500.00	24.74%
6,500.00	22.62%
6,500.00	24.86%
65,000.00	25.60%
6,500.00	32.73%
6,500.00	34.29%
6,750.00	33.76%
6,500.00	36.83%
6,500.00	28.50%
5,500.00	43.77%
6,000.00	40.44%
5,750.00	37.70%
5,500.00	41.68%
5,500.00	46.56%
5,500.00	42.78%
5,500.00	43.64%
5,500.00	39.03%
77,500.00	38.24%
5,500.00	49.49%
5,750.00	43.53%
5,750.00	52.04%

No	Distritu	Sub Distritu	Suco	Fundus Operasional Simu	Fundus Operasional Gasta	Balansiu Fundus Operasional
130	Oecusse	Pante Macasar	Lalisuc	5,250.00	2,425.20	2,824.80
131	Oecusse	Pante Macasar	Lifau	5,750.00	2,447.85	3,302.15
132	Oecusse	Pante Macasar	Naimeco	5,750.00	2,571.50	3,178.50
133	Oecusse	Pante Macasar	Nipani	5,750.00	2,585.00	3,165.00
134	Oecusse	Pante Macasar	Taiboco	6,000.00	2,726.35	3,273.65
TOTAL OECUSSE*				45,500.00	20,973.40	24,526.60
135	Viqueque	Ossu	Builale	6,250.00	2,271.00	3,979.00
136	Viqueque	Ossu	Liaruca	6,000.00	1,658.00	4,342.00
137	Viqueque	Ossu	Loi-Humo	5,000.00	1,708.00	3,292.00
138	Viqueque	Ossu	Nahareca	6,000.00	2,151.50	3,848.50
139	Viqueque	Ossu	Ossorua	5,500.00	1,567.00	3,933.00
140	Viqueque	Ossu	Ossu De Cima	6,000.00	1,860.30	4,139.70
141	Viqueque	Ossu	Uabubo	5,500.00	1,603.40	3,896.60
142	Viqueque	Ossu	Uaibobo	5,500.00	1,773.80	3,726.20
143	Viqueque	Ossu	Uagia	6,000.00	1,878.75	4,121.25
144	Viqueque	Uatucarbau	Afaloicai	6,750.00	2,283.00	4,467.00
145	Viqueque	Uatucarbau	Bahatata	6,500.00	2,240.95	4,259.05
146	Viqueque	Uatucarbau	Irabin De Baixo	6,750.00	2,315.55	4,434.45
147	Viqueque	Uatucarbau	Irabin De Cima	6,500.00	2,039.50	4,460.50
148	Viqueque	Uatucarbau	Loi Ulu	6,500.00	2,126.55	4,373.45
149	Viqueque	Uatucarbau	Uani Uma	6,500.00	2,369.45	4,130.55
TOTAL VIQUEQUE				91,250.00	29,846.75	61,403.25

TOTAL				883,750.00	311,851.40	571,898.60
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Operasional osan iha liman	Operasional osan iha banku	Balansu osan iha liman + banku
110.80	2,714.00	2,824.80
74.80	3,227.35	3,302.15
10.00	3,168.50	3,178.50
91.00	3,074.00	3,165.00
68.15	3,205.50	3,273.65
407.55	24,119.05	24,526.60
174.00	3,805.00	3,979.00
452.00	3,890.00	4,342.00
36.00	3,256.00	3,292.00
197.50	3,651.00	3,848.50
145.00	3,788.00	3,933.00
566.70	3,573.00	4,139.70
414.60	3,482.00	3,896.60
247.20	3,479.00	3,726.20
273.25	3,848.00	4,121.25
78.40	4,388.60	4,467.00
220.45	4,038.60	4,259.05
98.60	4,335.85	4,434.45
336.50	4,124.00	4,460.50
209.85	4,163.60	4,373.45
158.45	3,972.10	4,130.55
3,608.50	57,794.75	61,403.25

20,933.10	550,965.50	571,898.60
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Orsamento Operasional	% Gastu Operasional
5,250.00	46.19%
5,750.00	42.57%
5,750.00	44.72%
5,750.00	44.96%
6,000.00	45.44%
45,500.00	46.10%
6,250.00	36.34%
6,000.00	27.63%
5,000.00	34.16%
6,000.00	35.86%
5,500.00	28.49%
6,000.00	31.01%
5,500.00	29.15%
5,500.00	32.25%
6,000.00	31.31%
6,750.00	33.82%
6,500.00	34.48%
6,750.00	34.30%
6,500.00	31.38%
6,500.00	32.72%
6,500.00	36.45%
91,250.00	32.71%

883,750.00	35.29%
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RELATORIU MENSAL FINANSAS PNDS - FAZE 1
FUNDUS INFRAESTRUTURA
JUNHO 2014

				OSAN SIMU NO GASTU		
No	Distritu	Sub Distritu	Suco	Fundus Infraestrutura Simu	Fundus Infraestrutura Gasta	Balansiu Fundus Infraestrutura
1	Aileu	Aileu Vila	Aisimou	39,750.00	-	39,750.00
2	Aileu	Aileu Vila	Bandudato	35,000.00	-	35,000.00
3	Aileu	Aileu Vila	Fatubosa	39,500.00	-	39,500.00
4	Aileu	Aileu Vila	Lahae	39,500.00	-	39,500.00
5	Aileu	Aileu Vila	Saboria	39,500.00	-	39,500.00
6	Aileu	Aileu Vila	Seloi Craic	44,250.00	-	44,250.00
7	Aileu	Aileu Vila	Seloi Malere	39,750.00	-	39,750.00
8	Aileu	Aileu Vila	Suco Liurai (Aliue Vila)	44,250.00	-	44,250.00
TOTAL AILEU				321,500.00	-	321,500.00
9	Ainaro	Ainaro	Ainaro	44,500.00	-	44,500.00
10	Ainaro	Ainaro	Cassa	44,250.00	-	44,250.00
11	Ainaro	Ainaro	Manutaci	39,500.00	-	39,500.00
12	Ainaro	Ainaro	Maununu	35,000.00	-	35,000.00
13	Ainaro	Ainaro	Mau Ulo	35,000.00	-	35,000.00
14	Ainaro	Ainaro	Sor	35,000.00	-	35,000.00
15	Ainaro	Ainaro	Suro Craic	39,500.00	-	39,500.00
TOTAL AINARO				272,750.00	-	272,750.00
16	Baucau	Laga	Atelari *		-	-
17	Baucau	Laga	Libagua *		-	-
18	Baucau	Laga	Nunira *		-	-
19	Baucau	Laga	Saelari *		-	-
20	Baucau	Laga	Sagadati *		-	-
21	Baucau	Laga	Samalari (Laga) *		-	-
22	Baucau	Laga	Soba *		-	-
23	Baucau	Laga	Tequino Mata *		-	-
24	Baucau	Quelicai	Abafala *		-	-
25	Baucau	Quelicai	Abo *		-	-
26	Baucau	Quelicai	Afaca *		-	-
27	Baucau	Quelicai	Baguia *		-	-
28	Baucau	Quelicai	Bualale *		-	-
29	Baucau	Quelicai	Guruca *		-	-
30	Baucau	Quelicai	Laisorolai De Baixo *		-	-
31	Baucau	Quelicai	Laisorolai De Cima *		-	-
32	Baucau	Quelicai	Lelalai *		-	-
33	Baucau	Quelicai	Letemno *		-	-
34	Baucau	Quelicai	Locoliu *		-	-
35	Baucau	Quelicai	Macalaco *		-	-
36	Baucau	Quelicai	Maluro *		-	-
37	Baucau	Quelicai	Namanei *		-	-
38	Baucau	Quelicai	Waitame *		-	-
TOTAL BAUCAU				-	-	-
39	Bobonaro	Balibo	Balibo Vila	44,250.00	-	44,250.00
40	Bobonaro	Balibo	Batugade	48,750.00	-	48,750.00
41	Bobonaro	Balibo	Cowa	44,000.00	-	44,000.00
42	Bobonaro	Balibo	Leohito	44,250.00	-	44,250.00
43	Bobonaro	Balibo	Leolima	39,500.00	-	39,500.00
44	Bobonaro	Balibo	Sanirin	44,000.00	-	44,000.00

[illegible]

EXECUSAUN ORSAMENTO	
Orasamento Infraestruturata	% Gastu Infraestruturata
39,750.00	0.00%
35,000.00	0.00%
39,500.00	0.00%
39,500.00	0.00%
39,500.00	0.00%
44,250.00	0.00%
39,750.00	0.00%
44,250.00	0.00%
321,500.00	0.00%
44,500.00	0.00%
44,250.00	0.00%
39,500.00	0.00%
35,000.00	0.00%
35,000.00	0.00%
35,000.00	0.00%
39,500.00	0.00%
272,750.00	0.00%
44,000.00	0.00%
44,000.00	0.00%
44,000.00	0.00%
44,000.00	0.00%
48,750.00	0.00%
44,000.00	0.00%
39,500.00	0.00%
44,250.00	0.00%
39,500.00	0.00%
44,000.00	0.00%
44,000.00	0.00%
44,000.00	0.00%
44,000.00	0.00%
39,500.00	0.00%
44,000.00	0.00%
44,000.00	0.00%
44,000.00	0.00%
44,000.00	0.00%
44,000.00	0.00%
44,000.00	0.00%
44,000.00	0.00%
44,000.00	0.00%
48,750.00	0.00%
1,008,250.00	0.00%
44,250.00	0.00%
48,750.00	0.00%
44,000.00	0.00%
44,250.00	0.00%
39,500.00	0.00%
44,000.00	0.00%

No	Distritu	Sub Distritu	Suco	Fundus Infraestruturata Simu	Fundus Infraestruturata Gasta	Balansiu Fundus Infraestruturata
138	Viqueque	Ossu	Nahareca *		-	-
139	Viqueque	Ossu	Ossorua *		-	-
140	Viqueque	Ossu	Ossu De Cima *		-	-
141	Viqueque	Ossu	Uabubo *		-	-
142	Viqueque	Ossu	Uaibobo *		-	-
143	Viqueque	Ossu	Uagia *		-	-
144	Viqueque	Uatucarbau	Afaloicai *		-	-
145	Viqueque	Uatucarbau	Bahatata *		-	-
146	Viqueque	Uatucarbau	Irabin De Baixo *		-	-
147	Viqueque	Uatucarbau	Irabin De Cima *		-	-
148	Viqueque	Uatucarbau	Loi Ulu *		-	-
149	Viqueque	Uatucarbau	Uani Uma *		-	-
TOTAL VIQUEQUE				-	-	-
TOTAL				4,939,250.00	-	4,939,250.00

* Simu fundus infraestruturā iha Julho 2014

RELATORIU MENSAL FINANSAS PNDS - FAZE 2
FUNDUS OPERASIONAL
JUNHO 2014

				OSAN SIMU NO GASTU		
No	Distritu	Sub Distritu	Suco	Fundus Operasional Simu	Fundus Operasional Gasta	Balansiu Fundus Operasional
1	Aileu	Remexio	Acumau	5,750.00	1,000.00	4,750.00
2	Aileu	Remexio	Fadabloco	5,500.00	893.40	4,606.60
3	Aileu	Remexio	Faisoi (Remixio)	5,500.00	831.65	4,668.35
4	Aileu	Remexio	Faturasa	5,500.00	865.15	4,634.85
5	Aileu	Remexio	Hautoho	5,500.00	780.15	4,719.85
6	Aileu	Remexio	Maumeta	5,500.00	1,036.10	4,463.90
7	Aileu	Remexio	Suco Liurai (Remexio)	6,000.00	937.30	5,062.70
8	Aileu	Remexio	Tulataqueo	6,250.00	711.83	5,538.17
TOTAL AILEU				45,500.00	7,055.58	38,444.42
9	Ainaro	Hatu Bulico	Mau Chiga	5,750.00	916.00	4,834.00
10	Ainaro	Hatu Bulico	Mulo	6,000.00	978.00	5,022.00
11	Ainaro	Hatu Bulico	Nunu-Mogue	5,250.00	1,028.00	4,222.00
12	Ainaro	Hatu Udo	Foho-Ailico	6,250.00	774.50	5,475.50
13	Ainaro	Hatu Udo	Leolima	6,500.00	1,028.25	5,471.75
TOTAL AINARO				29,750.00	4,724.75	25,025.25
14	Baucau	Baucau	Bahu	5,500.00	920.65	4,579.35
15	Baucau	Baucau	Bucoli	5,750.00	555.90	5,194.10
16	Baucau	Baucau	Buibau	5,250.00	453.75	4,796.25
17	Baucau	Baucau	Buruma	5,750.00	810.40	4,939.60
18	Baucau	Baucau	Caibada	5,250.00	970.65	4,279.35
19	Baucau	Baucau	Gariuai	6,000.00	920.45	5,079.55
20	Baucau	Baucau	Samalari	5,500.00	791.75	4,708.25
21	Baucau	Baucau	Seical	5,500.00	906.90	4,593.10
22	Baucau	Baucau	Triloca	5,750.00	888.40	4,861.60
23	Baucau	Baucau	Trilolo	5,250.00	790.00	4,460.00
24	Baucau	Baucau	Wailili	5,750.00	998.50	4,751.50
TOTAL BAUCAU				61,250.00	9,007.35	52,242.65
25	Bobonaro	Bobonaro	Ai-Assa	5,500.00	959.00	4,541.00
26	Bobonaro	Bobonaro	Atu-Aben	5,500.00	858.00	4,642.00
27	Bobonaro	Bobonaro	Bobonaro	5,500.00	894.00	4,606.00
28	Bobonaro	Bobonaro	Carabau	6,250.00	1,044.00	5,206.00
29	Bobonaro	Bobonaro	Colimau	6,000.00	973.00	5,027.00
30	Bobonaro	Bobonaro	Cotabot	5,500.00	928.00	4,572.00
31	Bobonaro	Bobonaro	llat-Laun	5,500.00	922.00	4,578.00

BALANSIU IHA LIMAN NO BANKU		
Operasional osan iha liman	Operasional osan iha banku	Balansu osan iha liman + banku
-	4,750.00	4,750.00
106.60	4,500.00	4,606.60
218.35	4,450.00	4,668.35
184.85	4,450.00	4,634.85
69.85	4,650.00	4,719.85
13.90	4,450.00	4,463.90
62.70	5,000.00	5,062.70
368.17	5,170.00	5,538.17
1,024.42	37,420.00	38,444.42
-	4,834.00	4,834.00
-	5,022.00	5,022.00
-	4,222.00	4,222.00
173.50	5,302.00	5,475.50
67.75	5,404.00	5,471.75
241.25	24,784.00	25,025.25
215.35	4,364.00	4,579.35
42.60	5,151.50	5,194.10
109.20	4,687.05	4,796.25
182.40	4,757.20	4,939.60
77.35	4,202.00	4,279.35
56.55	5,023.00	5,079.55
215.25	4,493.00	4,708.25
120.10	4,473.00	4,593.10
97.60	4,764.00	4,861.60
445.00	4,015.00	4,460.00
209.00	4,542.50	4,751.50
1,770.40	50,472.25	52,242.65
-	4,541.00	4,541.00
-	4,642.00	4,642.00
-	4,606.00	4,606.00
-	5,206.00	5,206.00
-	5,027.00	5,027.00
25.00	4,547.00	4,572.00
-	4,578.00	4,578.00

EXECUSAUN ORSAMENTO	
Orsamento Operasional	% Gastu Operasional
5,750.00	17.39%
5,500.00	16.24%
5,500.00	15.12%
5,500.00	15.73%
5,500.00	14.18%
5,500.00	18.84%
6,000.00	15.62%
6,250.00	11.39%
45,500.00	15.51%
5,750.00	15.93%
6,000.00	16.30%
5,250.00	19.58%
6,250.00	12.39%
6,500.00	15.82%
29,750.00	15.88%
5,500.00	16.74%
5,750.00	9.67%
5,250.00	8.64%
5,750.00	14.09%
5,250.00	18.49%
6,000.00	15.34%
5,500.00	14.40%
5,500.00	16.49%
5,750.00	15.45%
5,250.00	15.05%
5,750.00	17.37%
61,250.00	14.71%
5,500.00	17.44%
5,500.00	15.60%
5,500.00	16.25%
6,250.00	16.70%
6,000.00	16.22%
5,500.00	16.87%
5,500.00	16.76%

No	Distritu	Sub Distritu	Suco	Fundus Operasional Simu	Fundus Operasional Gasta	Balansiu Fundus Operasional
32	Bobonaro	Bobonaro	Leber	6,000.00	992.00	5,008.00
33	Bobonaro	Bobonaro	Lour	5,500.00	999.00	4,501.00
34	Bobonaro	Bobonaro	Lourba	5,500.00	929.00	4,571.00
35	Bobonaro	Bobonaro	Male-Ubu	5,750.00	998.00	4,752.00
36	Bobonaro	Bobonaro	Malilat	6,000.00	894.00	5,106.00
37	Bobonaro	Bobonaro	Molop	6,000.00	1,059.00	4,941.00
38	Bobonaro	Bobonaro	Oe-Leu	5,500.00	867.00	4,633.00
39	Bobonaro	Bobonaro	Sibuni	6,000.00	1,019.00	4,981.00
40	Bobonaro	Bobonaro	Soilesu	5,500.00	891.00	4,609.00
41	Bobonaro	Bobonaro	Tapo	5,500.00	895.00	4,605.00
42	Bobonaro	Bobonaro	Tebabui	6,000.00	1,014.00	4,986.00
TOTAL BOBONARO				103,000.00	17,135.00	85,865.00
43	Covalima	Fatumean	Belulic Leten	6,250.00	445.00	5,805.00
44	Covalima	Fatumean	Fatumea	6,000.00	449.00	5,551.00
45	Covalima	Fatumean	Nanu	6,000.00	460.00	5,540.00
46	Covalima	Suai	Beco	5,750.00	810.50	4,939.50
47	Covalima	Suai	Camenaca	5,250.00	634.60	4,615.40
48	Covalima	Suai	Debos	5,750.00	726.50	5,023.50
49	Covalima	Suai	Labarai	5,250.00	666.30	4,583.70
50	Covalima	Suai	Suailoro	5,250.00	694.00	4,556.00
TOTAL COVALIMA				45,500.00	4,885.90	40,614.10
51	Ermera	Letefoho	Catrai-Leten	6,250.00	605.75	5,644.25
52	Ermera	Letefoho	Catrai-Criac	6,000.00	697.10	5,302.90
53	Ermera	Letefoho	Dururai	6,500.00	694.00	5,806.00
54	Ermera	Letefoho	Eraulo	5,500.00	629.10	4,870.90
55	Ermera	Letefoho	Goulolo	5,500.00	550.00	4,950.00
56	Ermera	Letefoho	Hatugau	6,000.00	634.50	5,365.50
57	Ermera	Letefoho	Haupu	5,750.00	660.50	5,089.50
58	Ermera	Letefoho	Lauana	6,250.00	671.10	5,578.90
TOTAL ERMERA				47,750.00	5,142.05	42,607.95
59	Lautem	Iliomar	Ailebere	6,000.00	526.20	5,473.80
60	Lautem	Iliomar	Cainliu	6,000.00	565.30	5,434.70
61	Lautem	Iliomar	Fuat	6,000.00	413.75	5,586.25
62	Lautem	Iliomar	Iliomar I	6,000.00	626.70	5,373.30
63	Lautem	Iliomar	Iliomar II	6,000.00	631.65	5,368.35
64	Lautem	Iliomar	Tirilolo	6,000.00	450.00	5,550.00
TOTAL LAUTEM				36,000.00	3,213.60	32,786.40
65	Liquica	Liquica	Acumano	6,000.00	776.50	5,223.50

Operasional osan iha liman	Operasional osan iha banku	Balansu osan iha liman + banku
-	5,008.00	5,008.00
-	4,501.00	4,501.00
-	4,571.00	4,571.00
-	4,752.00	4,752.00
-	5,106.00	5,106.00
-	4,941.00	4,941.00
-	4,633.00	4,633.00
-	4,981.00	4,981.00
-	4,609.00	4,609.00
-	4,605.00	4,605.00
-	4,986.00	4,986.00
25.00	85,840.00	85,865.00
41.00	5,764.00	5,805.00
11.00	5,540.00	5,551.00
-	5,540.00	5,540.00
185.00	4,754.50	4,939.50
130.90	4,484.50	4,615.40
108.00	4,915.50	5,023.50
111.20	4,472.50	4,583.70
61.50	4,494.50	4,556.00
648.60	39,965.50	40,614.10
3.75	5,640.50	5,644.25
-	5,302.90	5,302.90
-	5,806.00	5,806.00
-	4,870.90	4,870.90
10.00	4,940.00	4,950.00
-	5,365.50	5,365.50
-	5,089.50	5,089.50
-	5,578.90	5,578.90
13.75	42,594.20	42,607.95
45.70	5,428.10	5,473.80
2.30	5,432.40	5,434.70
42.95	5,543.30	5,586.25
10.35	5,362.95	5,373.30
11.70	5,356.65	5,368.35
6.70	5,543.30	5,550.00
119.70	32,666.70	32,786.40
-	5,223.50	5,223.50

Orsamento Operasional	% Gastu Operasional
6,000.00	16.53%
5,500.00	18.16%
5,500.00	16.89%
5,750.00	17.36%
6,000.00	14.90%
6,000.00	17.65%
5,500.00	15.76%
6,000.00	16.98%
5,500.00	16.20%
5,500.00	16.27%
6,000.00	16.90%
103,000.00	16.64%
6,250.00	7.12%
6,000.00	7.48%
6,000.00	7.67%
5,750.00	14.10%
5,250.00	12.09%
5,750.00	12.63%
5,250.00	12.69%
5,250.00	13.22%
45,500.00	10.74%
6,250.00	9.69%
6,000.00	11.62%
6,500.00	10.68%
5,500.00	11.44%
5,500.00	10.00%
6,000.00	10.58%
5,750.00	11.49%
6,250.00	10.74%
47,750.00	10.77%
6,000.00	8.77%
6,000.00	9.42%
6,000.00	6.90%
6,000.00	10.45%
6,000.00	10.53%
6,000.00	7.50%
36,000.00	8.93%
6,000.00	12.94%

No	Distritu	Sub Distritu	Suco	Fundus Operasional Simu	Fundus Operasional Gasta	Balansiu Fundus Operasional
66	Liquica	Liquica	Dato	5,750.00	665.25	5,084.75
67	Liquica	Liquica	Hatuquesi	5,750.00	778.00	4,972.00
68	Liquica	Liquica	Leoteala	6,250.00	788.50	5,461.50
TOTAL LIQUICA				23,750.00	3,008.25	20,741.75
69	Manatuto	Laclubar	Batara	6,000.00	632.90	5,367.10
70	Manatuto	Laclubar	Fatuma-querec	6,000.00	588.80	5,411.20
71	Manatuto	Laclubar	Funar	6,500.00	638.00	5,862.00
72	Manatuto	Laclubar	Manelima	6,750.00	635.25	6,114.75
73	Manatuto	Laclubar	Orlalan	6,500.00	622.00	5,878.00
74	Manatuto	Laclubar	Sanana'in	5,500.00	805.00	4,695.00
75	Manatuto	Laleia	Cairui	5,500.00	1,056.80	4,443.20
76	Manatuto	Laleia	Hatularan	5,500.00	507.20	4,992.80
77	Manatuto	Laleia	Lifau	5,500.00	817.00	4,683.00
TOTAL MANATUTO				53,750.00	6,302.95	47,447.05
78	Manufahi	Alas	Aituha	6,500.00	1,200.00	5,300.00
79	Manufahi	Alas	Dotic	6,000.00	1,250.00	4,750.00
80	Manufahi	Alas	Mahaquidan	6,500.00	1,286.50	5,213.50
81	Manufahi	Alas	Taitudac	6,500.00	1,260.50	5,239.50
82	Manufahi	Alas	Uma Berloic	6,000.00	1,266.75	4,733.25
TOTAL MANAFAHI				31,500.00	6,263.75	25,236.25
83	Oecusse	Oesilo	Bobometo	6,500.00	1,972.50	4,527.50
84	Oecusse	Oesilo	Usi-Tacae	6,250.00	1,448.40	4,801.60
85	Oecusse	Oesilo	Usi-Taqueno	6,000.00	1,620.50	4,379.50
TOTAL OECUSSE*				18,750.00	5,041.40	13,708.60
86	Viqueque	Uatulari	Afaloicai (Uato Lari)	6,000.00	1,226.15	4,773.85
87	Viqueque	Uatulari	Babulo	6,500.00	1,218.50	5,281.50
88	Viqueque	Uatulari	Macadique	6,250.00	1,480.00	4,770.00
89	Viqueque	Uatulari	Mataboi	6,250.00	1,281.00	4,969.00
90	Viqueque	Uatulari	Uaitame	6,250.00	1,100.00	5,150.00
91	Viqueque	Uatulari	Vesoru	6,000.00	1,187.75	4,812.25
TOTAL VIQUEQUE				37,250.00	7,493.40	29,756.60

TOTAL				533,750.00	79,273.98	454,476.02
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Operasional osan iha liman	Operasional osan iha banku	Balansu osan iha liman + banku
4.75	5,080.00	5,084.75
-	4,972.00	4,972.00
1.50	5,460.00	5,461.50
6.25	20,735.50	20,741.75
259.10	5,108.00	5,367.10
241.20	5,170.00	5,411.20
264.00	5,598.00	5,862.00
306.75	5,808.00	6,114.75
368.00	5,510.00	5,878.00
63.00	4,632.00	4,695.00
161.70	4,281.50	4,443.20
22.60	4,970.20	4,992.80
165.50	4,517.50	4,683.00
1,851.85	45,595.20	47,447.05
412.00	4,888.00	5,300.00
345.00	4,405.00	4,750.00
375.50	4,838.00	5,213.50
399.00	4,840.50	5,239.50
378.25	4,355.00	4,733.25
1,909.75	23,326.50	25,236.25
6.50	4,521.00	4,527.50
284.10	4,517.50	4,801.60
50.00	4,329.50	4,379.50
340.60	13,368.00	13,708.60
2.85	4,771.00	4,773.85
70.50	5,211.00	5,281.50
-	4,770.00	4,770.00
4.00	4,965.00	4,969.00
-	5,150.00	5,150.00
26.25	4,786.00	4,812.25
103.60	29,653.00	29,756.60

8,055.17	446,420.85	454,476.02
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Orsamento Operasional	% Gastu Operasional
5,750.00	11.57%
5,750.00	13.53%
6,250.00	12.62%
23,750.00	12.67%
6,000.00	10.55%
6,000.00	9.81%
6,500.00	9.82%
6,750.00	9.41%
6,500.00	9.57%
5,500.00	14.64%
5,500.00	19.21%
5,500.00	9.22%
5,500.00	14.85%
53,750.00	11.73%
6,500.00	18.46%
6,000.00	20.83%
6,500.00	19.79%
6,500.00	19.39%
6,000.00	21.11%
31,500.00	19.88%
6,500.00	30.35%
6,250.00	23.17%
6,000.00	27.01%
18,750.00	26.89%
6,000.00	20.44%
6,500.00	18.75%
6,250.00	23.68%
6,250.00	20.50%
6,250.00	17.60%
6,000.00	19.80%
37,250.00	20.12%

533,750.00	14.85%
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PROGRESS TRACKING

Progresu Phase 1

STATUS PER 26 Junho 2014

No	Distritu	Sub-Distritu	Target	Priod. Ald no Suco	Trainamt. Mdl E	Verifik no Desk	Planu Detailadhu			Asina Akordu	PT	Treinamento	
							Survey	Dezenho	BoQ			Modul F	Modul G
1	Aileu	AileuVilla	8	8	8	8	8	Ok	Ok	8	8	8	8
2	Ainaro	AinaroVilla	7	7	7	7	7	Ok	Ok	7	7	7	7
3	Baucau	Laga	8	8	8	8	8	Ok	OK	8	8	8	8
4	Baucau	Quelicaí	15	15	15	15	15	Ok	OK	15	15	15	15
5	Bobonaro	Balibo	6	6	6	6	6	Ok	Ok	6	6	6	6
6	Bobonaro	Cailaco	8	8	8	8	8	Ok	Ok	8	8	8	8
7	Covalima	Fatululik	2	2	2	2	2	Ok	ok	2	2	2	2
8	Covalima	Zumalai	8	8	8	8	8	Ok	ok	8	8	8	8
9	Dili	Atauro	5	5	5	5	5	Ok	ok	5	5	5	5
10	Dili	Metinaro	1	1	1	1	1	Ok	ok	1	1	1	1
11	Ermera	ErmeraVilla	7	7	7	7	7	Ok	ok	7	7	7	7
12	Ermera	Hatulia	13	13	13	13	13	Ok	ok	13	13	13	13
13	Lautem	Luro	6	6	6	6	6	Ok	ok	6	6	0	6
14	Lautem	Tutuala	2	2	2	2	2	Ok	ok	2	2	0	2
15	Liquica	Maubara	7	7	7	7	7	Ok	ok	7	7	7	7
16	Manatutu	Barique	5	5	5	5	5	Ok	ok	5	5	5	0
17	Manatutu	Soibada	5	5	5	5	5	Ok	ok	5	5	5	0
18	Manufahi	Fatuberlihu	5	5	5	5	5	Ok	ok	5	5	5	0
19	Manufahi	Same	8	8	8	8	8	Ok	ok	8	8	8	0
20	Oecusse	Pante Macasar	8	8	8	8	8	Ok	ok	8	8	8	0
21	Viqueque	Ossu	9	9	9	9	9	Ok	ok	9	9	9	0
22	Viqueque	Uatucarbau	6	6	6	6	6	Ok	ok	6	6	6	0
Total			22	149	149	149	149	22		149	149	141	103

LK: Loke Konta

PT: Pedidu Transfere

BoQ : Bill of Quantiti

PROGRESS TRACKING

Progresu Phase 2

STATUS PER 10 JUNHO 2014

No	Distritu	Sub-Distritu	Suco		Aldeia		Suco								planu detalhu			
			Targeto	Realizasaun	Targeto	Realizasaun	Eleksaun	LK	Modul C	Modul D	Modul A	Modul B	PA	PS	survei	dezenhu	BOQ	AA
1	Aileu	Remexio	8	8	33	33	8	8	8	8	8	8	8	8	8	8		
2	Ainaro	Hatu Bulico	3	3	21	21	3	3	3	3	3	3	3	3	3	3		
3	Ainaro	Hatu Udu	2	2	16	16	2	2	2	2	2	2	2	2	2	2		
4	Baucau	Baucau	11	11	65	65	11	11	11	11	11	11			11	11		
5	Bobonaro	Bobonaro	18	18	64	64	18	18	18	18	18	18	64	18	18	18		
6	Covalima	Fatumean	3	3	12	12	3	3	3	3	3	3			3	3		
7	Covalima	Suai	5	5	34	34	5	5	5	5	5	5			5	5		
8	Ermera	Letefoho	8	8	67	67	8	8	8	8	8	8	16	1	8	8		
9	Lautem	Iliomar	6	6	25	25	6	6	6	6	6	6	4	1	6	6		
10	Liquisa	Liquisa	4	4	39	39	4	4	4	4	4	4	39	4	4	4		
11	Manatutu	Laclubar	6	6	29	29	6	6	6	6	6	6			6	6	6	
12	Manatutu	Laleia	3	3	13	13	3	3	3	3	3	3			3	3	3	
13	Manufahi	Alas	5	5	19	19	5	5	5	5	5	5	5	5	5	5		
14	Oecusse	Oesilo	3	3	13	13	3	3	3	3	3	3	3	3	3	3	3	
15	Viqueque	Uatulari	6	6	63	63	6	6	6	6	6	6	63	6	6	6	6	
	Total	15	91	91	513	513	91	91	91	91	91	91	207	51	91	91	18	

LK :

PA : Prioridade Aldeia

PS : Prioridade Suco

AA : Assina Acordu

BOQ : Bill Of Quantiti

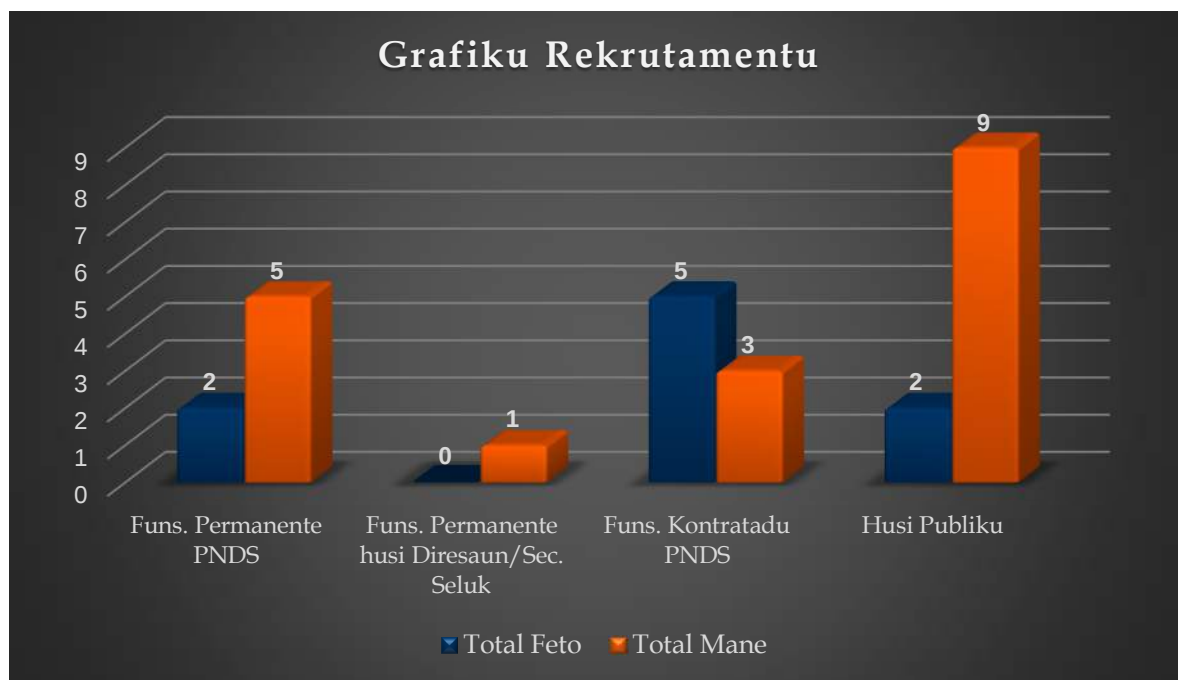
RELATORIU TRIMESTRE 2º RU & FORMASAUN (Abril – Juñu 2014)

1.2. Sumariu númeru ne'ebe rekrutadu iha fulan Abril to'o Juñu ba Pozisaun Distritu 1 no Nasional hanesan hatudu iha tabela tuir mai :

Nú.	Pozisaun	Númeru nebe rekruta	Grau	Komentariu
1	Diretor Nasional	2	B	Promosaun liu husi konkursu internu
2	Senior Asistente Exekutivu	1	B	Kontratadu, rekruta liu husi konkursu públiku
3	Senior Oficial Sosial	1	B	Promosaun, rekruta liu husi konkursu públiku (husi SEDA)
4	Espesialista M&A	2	B	Konsultor kontratadu 1 no 1 seluk husi ajénsia, rekruta liu husi konkursu públiku
5	Kontabilista Nasional	3	B – 2 C – 1	Kontratadu 2 no públiku nain 1, rekruta liu husi konkursu públiku
6	Espesialista Komunikaun	1	B	Promosaun. rekruta liu husi konkursu públiku
7	Espesialista MIS	2	B – 1 C – 1	Rekruta foun liu husi konkursu públiku
8	Senior Oficial RU	1	B	Promosaun, rekruta liu husi konkursu públiku
9	Koordenador Jestaun Keixa	1	B	Kontratadu, rekruta liu husi konkursu públiku
10	Enjeñeiru Nasional	1	B	Promosaun, rekruta liu husi konkursu públiku
11	Senior Oficial Lojistika	1	B	Rekruta foun liu husi konkursu públiku
12	Ofisial RU	2	C	Kontratadu 1 no 1 seluk husi ajénsia, rekruta liu husi konkursu públiku
13	Assistente Ezekutivu	3	C	Nain 2 kontratadu no 1 seluk foun, rekruta liu husi konkursu públiku
14	Ofisiál Finanzas	1	C	Promosaun, rekruta liu husi konkursu públiku
15	Ofisiál ITC	2	C	Rekruta foun liu husi konkursu públiku
16	Ofisiál Lojistika	1	C	Promosaun, rekruta liu husi konkursu públiku
17	Ofisiál Sosial	1	C	Rekruta foun liu husi konkursu públiku

Nú.	Pozisaun	Númeru nebe rekruta	Grau	Komentariu
18	Ofisial MIS Distritu Viqueque	1	D	Kompleta fali MIS ne'ebe rezigna-an tamba laiha suplente.
Total		27*		

2. Estatutu husi Funsionariu ne'ebe Rekruta hanesan hatudu iha gráfiku



Fontes : Departamentu Rekursu Umanu & Formasaun PNDS

Hanesan hatudu iha gráfiku, rekruta husi públiku ne'e total iha nain 9, entre nain 9 ne'e iha nain 2 mak foti husi lista suplente hodi substitui Kontabilista Nasional no distritu ne'ebe reziga-an

FOTO PROJEITU FINAL

SUCO KAMPO ALOR



REHABILITASAUN VALETAS KAMPUNG ALOR (M)
VALOR ORSAMENTU : \$ 17,296.00

SUCO COLMERA



KONSTRUSAUN MORU HALEU SEDE SUCU
VALOR ORSAMENTU : \$ 17,256.00

SUCU SABULI



KONSTRUSAUN CENTRU
KOMUNITARIUCAILELI VALOR
ORSAMENTU : 19.658.10

SUCU BIDAU



KONSTRUSAUN FATIN LIXU 2
VALOR ORSAMENTU : \$ 2,754.14

FOTO PROJEITU FINAL

SUCO SAU MANATUTO)



KONSTRUSAUN SINTINA PUBLIKU 2
VALOR ORSAMENTU : \$ 13,321.64

SUKU LAKUMESAK (MANATUTO)



REHABILITASAUN BE'E MOS HATUCONA
LAKUMESAK, MANATUTO
VALOR ORSAMENTU : \$ 8,227.04

SUKU MA'ABAT



PROJEITU HALO PONTI KI'IK ORSAMENTU : 7,801.99 NO BE
DALAN IHA SUKU MAABAT, DISTRITU MANATUTO
ORSAMENTU : 21,216.42

Sumariu Total beneficiáriu ba iha implementasaun Programa PNDS Pilotu no Fase I.

No	Distritu	PILOTU				FASE I		
		Feto	Mane	Uma-kain		Feto	Mane	Uma-kain
1	Aileu	4,307	4,781	2,058		2,468	2,518	849
2	Ainaro					8,801	9,475	3,718
3	Baucau					16,823	21,311	8,565
4	Bobonaro					7,690	7,996	3,153
5	Covalima					6,613	6,627	2,871
6	Dili	17,713	11,618	5,221		4,257	4,290	1,805
7	Ermera	5,635	5,858	4,498		16,994	17,627	8,725
8	Lautem					3,474	3,514	1,632
9	Liquica	4,402	4,633	1,561		6,991	5,934	3,152
10	Manatuto	12,922	15,076	7,853		7,996	8,746	3,017
11	Manufahi					16,185	17,436	6,556
12	Oecussi					2,891	2,910	2,270
13	Viqueque					24,221	27,461	10,823
TOTAL		44,979	41,966	21,191		125,404	135,845	57,136

	Feto	Mane	Uma-kain
Pilotu	44,979	41,966	21,191
Faze 1	125,404	135,845	57,136