



# PROGRAMA NASIONAL DEZENVOLVIMENTU SUKU



## RELATORIU 3<sup>o</sup> Trimestral JULLU - SETEMBRO 2014



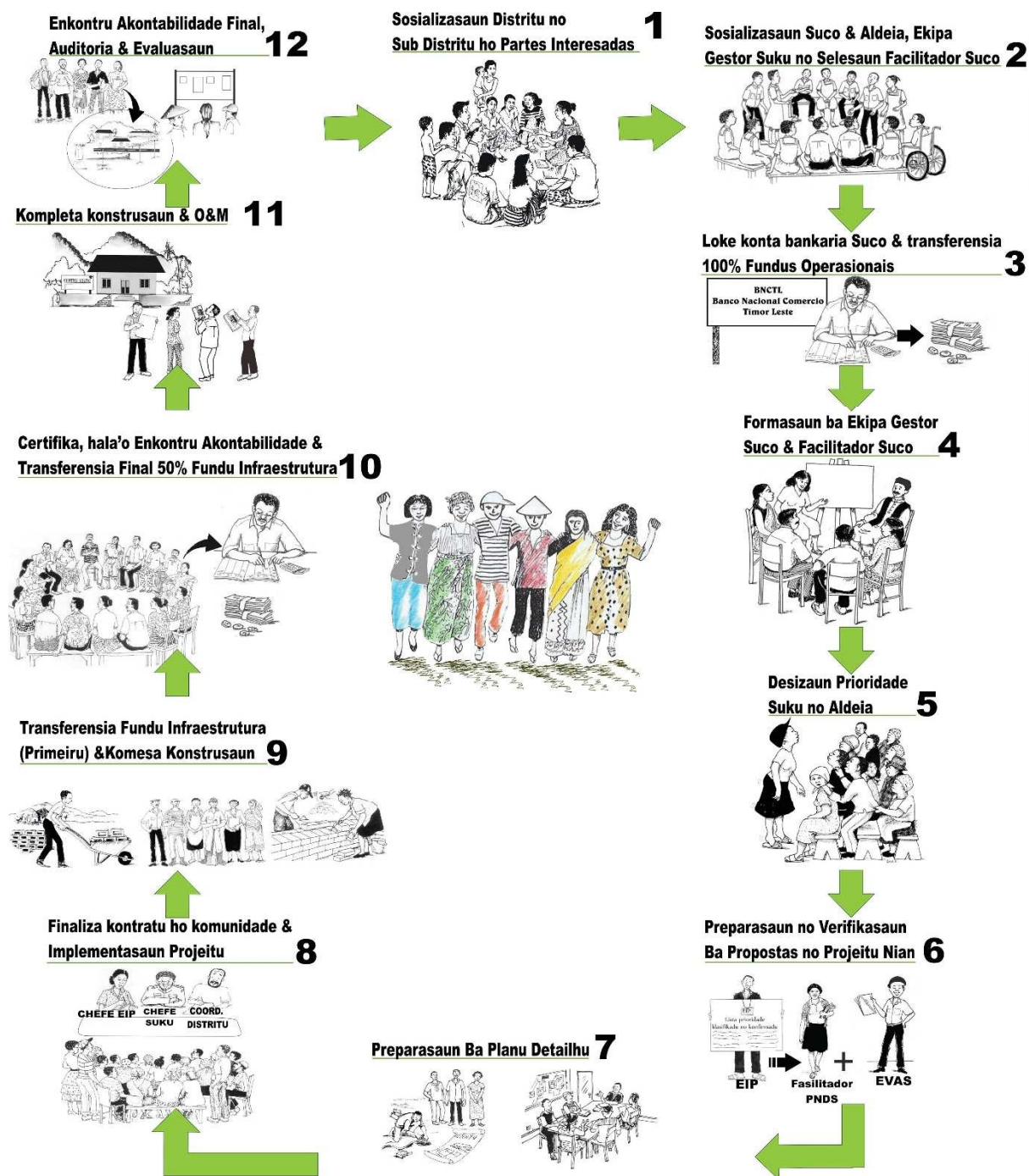
SEKRETARIADU PNDS MAE

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## Siklu Implementasaun

(Dekretu Lei PNDS Nú. 8/2013, Abril 2013)





## I. Sumario implementasaun

Progresu implementasaun PNDS Ba iha relat6riu 3<sup>o</sup> trimestal ida ne'e sei kobre progresu jeral ba ezekusaun orsamentu no atividades sira nebe'e mak implementa tuir siklus PNDS hanesan husi parte sira tuir mai ne'e:

### A. Sumariu Jeral orsamentu PNDS

Sumario ba ezekusaun orsamentu PNDS (husi FreeBalance) to loron 30 Outubro 2014 sei hanesan iha kraik:

**Tabela 1. Sumariu geral ezekusaun orsamentu PNDS**

| No | Kategoria              | Orsamentu       | Kompromisu  | Obligasaun    | Aktual          | Saldo         | Exekusaun YTD | Exekusaun |        |
|----|------------------------|-----------------|-------------|---------------|-----------------|---------------|---------------|-----------|--------|
|    |                        |                 |             |               |                 |               |               | Q2        | Q3     |
| 1  | Salarios e Vencimentus | \$1,605,000.00  | \$0.00      | \$0.00        | \$ 1,130,306.43 | \$ 474,693.57 | 70.4%         | 00.0%     | 36.67% |
| 2  | Bens Servisus          | \$942,150.00    | \$19,304.80 | \$39,170.00   | \$868,238.77    | \$15,436.43   | 96.30%        | 2.27%     | 29.43% |
| 3  | Capital Minor          | \$13,600.00     | \$0.00      | \$13,600.00   | \$0.00          | \$0.00        | 100%          | 00.0%     | 00%    |
| 4  | Capital Grant          | \$13,377,250.00 | \$0.00      | \$156,500.00  | \$13,220,750.00 | \$0.00        | 100%          | 0.89%     | 46.11% |
| %  | Total                  | \$15,938,000.00 | \$19,304.80 | \$ 209,270.00 | \$15,219,295.20 | \$490,130.00  | 97%           | 4.82%     | 43.98% |

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

Total alokasaun orsamentu PNDS ba tinan 2014 hamutuk **15,938,000**. Gastus ate dia 30 Outubro 2014 ona atinji ona 97%. 3<sup>o</sup> trimestal atinjimentu nebe'e boot ho 43.98% konaba ho 2<sup>o</sup> trimestal ho 4.82%.

- **Salarios Vencimentos** : Kategoria ne'e hodi selu sal6riu ba funsion6riu PNDS ho total 389 iha nason6l no 13 distritus. Orsamentu ida ne'e gastu ona ho montante **\$ 1,130,306.57 (70.4%)**. Ba 3<sup>o</sup> trimestal gastu atinji nebe'e mak boot ho 36.67% kompara ho 2<sup>o</sup> trimestal nebe'e mak la gastu. Atinjimentu ne'e tamba iha funsion6riu foun mak foin rekruta
- **Bens e Servicos** : Kategoria ne'e hodi selu ba serbisu operasional ba 13 distritus no nason6l nebe'e kobre: viagem lokais, material eskrit6riu, trainamentu ho total presentagem atinji ona 96.30%. Ba 3<sup>o</sup> trimestal atinjimentu nebe'e mak boot 29.43% kompara ho 2<sup>o</sup> trimestal ho 2.27%.
- **Kapital Minor** : Uja ba kompra kofre (Brangkas) ba 30 sub.Distritus, ho notifikasaun ba Sub.Distritus sira nebe'e maka suku barak liu. Ate data sei iha prosesu pagamentu ba iha material sira nebe's mak sosa.
- **Kapital Grant** : Kategoria Ida ne'e atinji ona 100% ho alokasaun ba iha subsidu Operasional no Infraestrutura faze I, faze, faze III. Orsamentu sira

ne'e tama ona ba iha konta bankaria suku ida-idak hodi uza ba nesesidade iha suku.

## **B. Ezekusaun subsidiu ba Faze I, Faze II & Faze III**

Tuir alokasaun subsidiu ba implementasaun PNDS nebe'e fahe ba iha kategoria 2 hanesan subsidiu operasaun no subsidiu infrastrutura. Subsidiu sira ne'e aloka ba fase sira ho total subsidiu no gastus sira tuir mai ne'e:

**Tabela 2. gastus subsidiu Operasional & Infraestrutua Faze I, II & III**

| Subsidiu<br>2014 | Faze I (149 Sukus) |               | Faze II (Sukus 91) |               | Faze III (202) |               |
|------------------|--------------------|---------------|--------------------|---------------|----------------|---------------|
|                  | 7,515,000          |               | 4,560,000          |               |                |               |
| Alokasaun        | Operasional        | Infraestrutua | Operasional        | Infraestrutua | Operasional    | Infraestrutua |
| Orsamentu        | 883,750.00         | 6,631,250.00  | 533,750.00         | 4,026,250.00  | 1,048,000.00   |               |
| Gastus           | 450,830.30         | 2,035,933.88  | 158,902.48         | 28,428.45     |                |               |
| %                | 51%                | 30.70%        | 29.77%             | 0.71%         | 0%             | 0%            |

## **C. Progresu implementasaun atividades**

- Faze I iha ona etapa 4, 9 & 10: Trainamentu, mobiliza trabalhadores, halo konstrusaun, Enkontru akontabilidade Premeiro no Transferensia subsidiu infrastrutura (faze 2).
- Faze II iha ona etapa 3, 7, 8 & 9: Trainamentu, Survey, Dezenu, no planu detailu (BOQ), Asina akordu implementasaun projeitu, Hatama requizisaun pagamentu ba subsidiu infrastrutura (faze 1) & Transferensia subsidiu infrastrutura faze 1.
- Faze III iha etapa 3: SosIALIZASAUN Distritu, SosIALIZASAUN Suku & Aldeia, Loke konta bankaria no Transferensia subsidiu operacional. Atu detailu liu husi parte sira ne'e hanesan iha esplikaun sira tuir mai ne'e:

## II. Progresu ezekusaun subsidu Faze I, II, & III

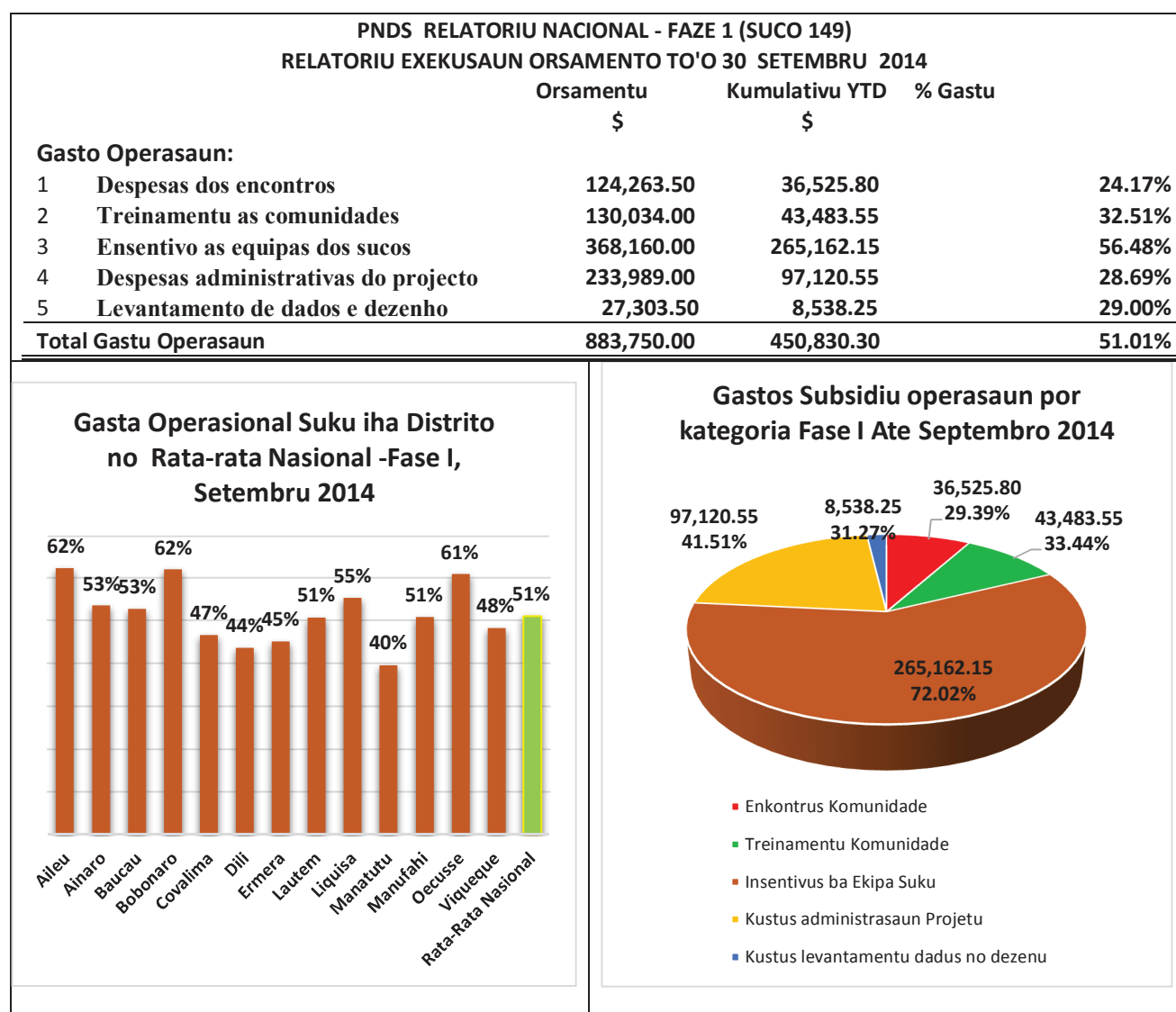
### A. Faze I (149 Sukus)

#### a. Progresu Gastus Subsidu Operasional Faze I

Relatoriu progresu gastus subsidu operasional globalmente iha nivel nasonal atinji 51% (450,830.30) husi total montante \$ 883,750.00 husi dadus global ba 13 distritu. Distritu Aileu no Bobonaro mak atinji persentagem Aas liu 62% no distritu Manatutu mak atinji persentagem kiik 40%.

Aas liu ho presentagem 46%. Husi total gastus ida ne'e kategoria gastus nebe'e mak boot liu mak ba insentivus ba ekipa suku ho 56% (2445455) no gastus kiik liu ba levantamentu dadus no dezeñu. Atu detaillu liu bele hare'e progresu gastus subsidu operasional hanesan grafiku tuir mai ne'e:

Tabela 3 : Gastus Subsidu Operasaun Faze 1



**b. Progresu Gastus Subsidiu Infraestruturaza Faze I**

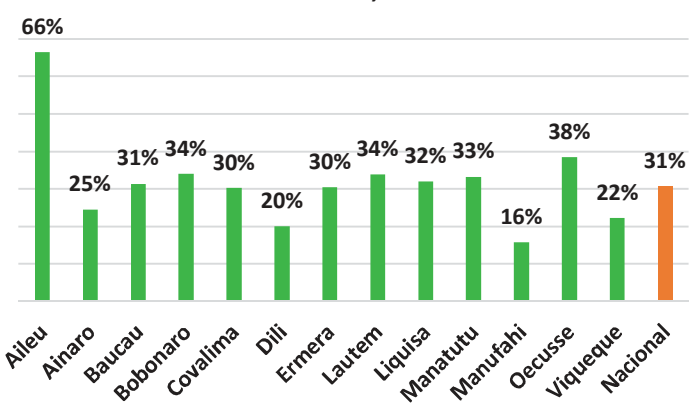
Progresu gastus subsidiu operacional globalmente iha nivel nasiunál atinji 31% (2,035,933.88) husi total montante \$ 6,631,250.00 husi dadus global ba 13 distritu. Distritu Aileu mak atinji percentagem Aás liu 66% no distritu Manufahi mak atinji percentagem kiik liu 16%.

• **Tabela 4: Gastus Subsidiu Infraestruturaza Faze 1**

| PNDS RELATORIU NACIONAL - FAZE 1 (SUCO 149)         |                     |                      |             |
|-----------------------------------------------------|---------------------|----------------------|-------------|
| RELATORIU EXEKUSAUN ORSAMENTO TO'O 30 SETEMBRU 2014 |                     |                      |             |
|                                                     | Orsamentu<br>\$     | Kumulativu YTD<br>\$ | % Gastu     |
| <b>Gastu Infraestruturaza Faze I</b>                |                     |                      |             |
| 3000 Materiais                                      | 5621483.8           | 1,779,209.28         | 31.65%      |
| 3001 Insentivus traballu                            | 1009766.2           | 256,724.60           | 25.42%      |
| <b>Total Gastu Infraestruturaza</b>                 | <b>6,631,250.00</b> | <b>2,035,933.88</b>  | <b>31 %</b> |

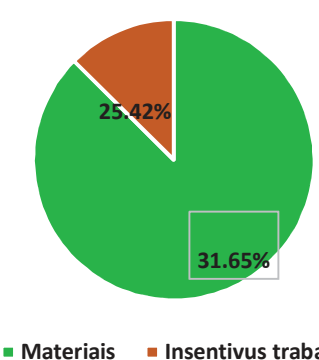
  

**Progresu Gasta Subsidiu Infraestruturaza Kada Distritu -Faze 1, Setembru 2014**



| Distritu | Percentagem |
|----------|-------------|
| Aileu    | 66%         |
| Ainaro   | 25%         |
| Baucau   | 31%         |
| Bobonaro | 34%         |
| Covalima | 30%         |
| Dili     | 20%         |
| Ermera   | 30%         |
| Lautem   | 34%         |
| Liquisa  | 32%         |
| Manatutu | 33%         |
| Manufahi | 16%         |
| Oecusse  | 38%         |
| Viqueque | 22%         |
| Nacional | 31%         |

**Osan infraestrutura gasta kada kategoria - Faze 1 To'o Setembru 2014**



| Kategoria           | Percentagem |
|---------------------|-------------|
| Materiais           | 31.65%      |
| Insentivus traballu | 25.42%      |

**B. Faze II (91 Sukus)**

**a. Progresu Gastus Subsidiu Operasional Faze II**

Relatoriu progresu gastus subsidiu operasional globalmente iha nivel nasonal atinji 30% (**158,902.48**) husi total montante \$ **533,750.00** husi dadus global ba 13 distritu. Distritu Bobonaro mak atinji percentagem Aás liu 39% no distritu Manatutu mak atinji percentagem kiik 19%.

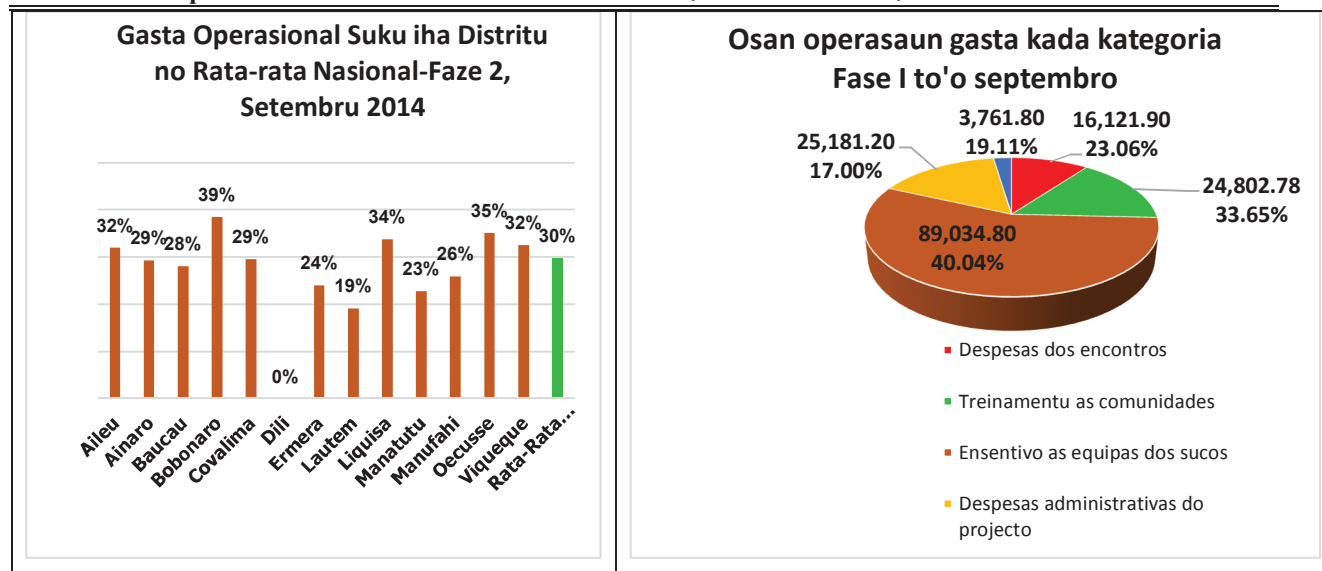
Husi total gastus ida ne'e kategoria gastus nebe'e mak boot liu mak ba insentivus ba ekipa suku ho 44.04% no gastus kiik liu ba levantamentu dadus no dezeńu ho 19.11%.

Atu detaillu liu bele hare'e progresu gastus subsidiu operasional hanesan grafiku tuir mai ne'e:

• **Tabela 5: Gastus Subsidiu Infraestrutura Faze II**

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

|                                        | Orsamentu<br>\$   | Kumulativu YTD<br>\$ | % Gastu     |
|----------------------------------------|-------------------|----------------------|-------------|
| <b>Gastu Operasaun:</b>                |                   |                      |             |
| 1 Despesas dos encontros               | 69,924.00         | 16,121.90            | 23.06%      |
| 2 Treinamentu as comunidades           | 73,714.00         | 24,802.78            | 33.65%      |
| 3 Ensenvio as equipas dos sucus        | 222,340.00        | 89,034.80            | 40.04%      |
| 4 Despesas administrativas do projecto | 148,089.00        | 25,181.20            | 17.00%      |
| 5 Levantamento de dados e dezeńu       | 19,683.00         | 3,761.80             | 19.11%      |
| <b>Total Gastu Operasaun</b>           | <b>533,750.00</b> | <b>158,902.48</b>    | <b>30 %</b> |



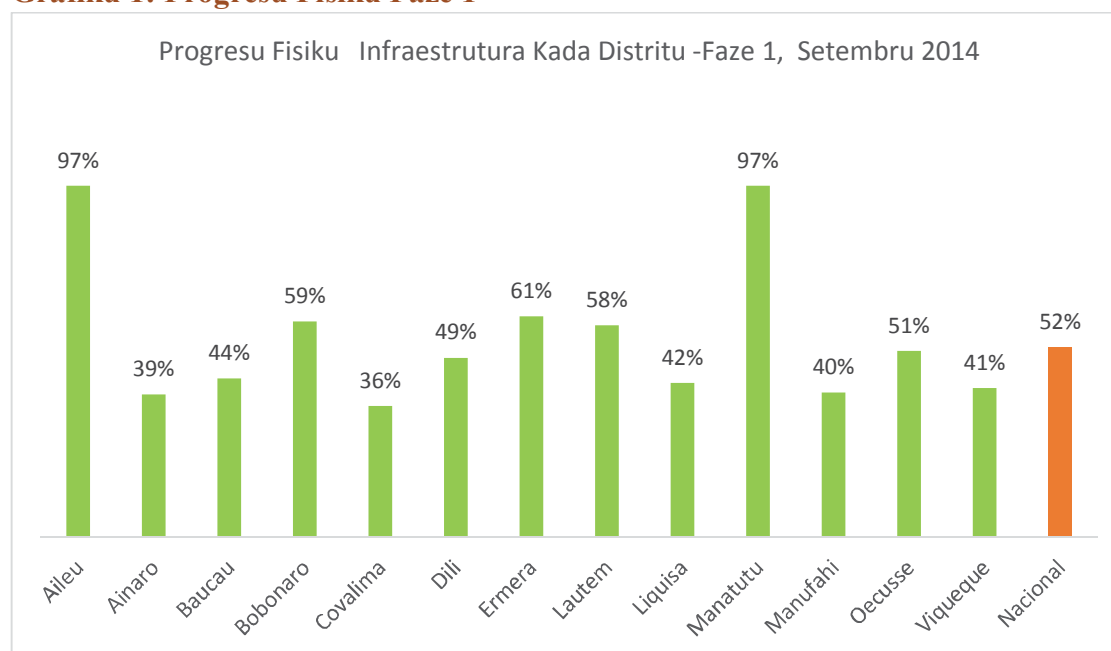


### III. Progresu Fisiku no atividade geral implementasaun programa Faze I, Faze II & Faze III

#### A. Progresu fisiku faze I (149 Suku)

Progresu fisiku ba projeitu hamutuk 336 ba Suku 149 ne'ebe tama iha faze I nian, tuir siklu programa nian ate trimestral terceiro progresu fiziku iha suku 149 ho total projeitus 326 atinji ona **52.22%**. No projeitus 10 seluk sei iha etapa sosa materiais konstrusaun no mobilizasaun traballadores.

**Grafiku 1: Progresu Fisiku Faze 1**

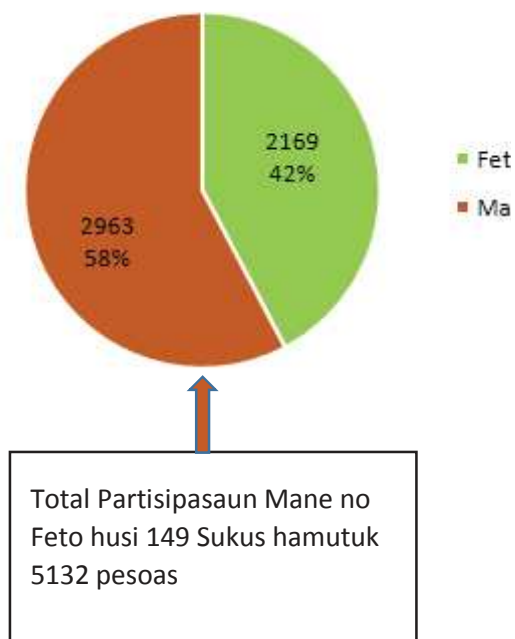


## B. Progresu atividade Faze 1

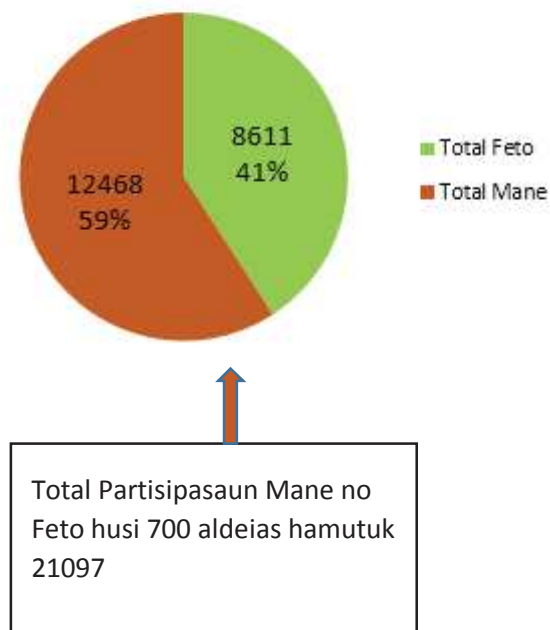
### Derterminasaun Prioridade ba faze 1

Partisipasaun Generu Determina Prioridade iha nivel suku no aldeia. Hare ba numero partisipasaun comunidade iha aldeia aás liu hamutuk 21097 pesoas kompara iha nivel Suco hamutuk 5132 pesoas. Hare detail iha gráfiku tuir mai ne'e:

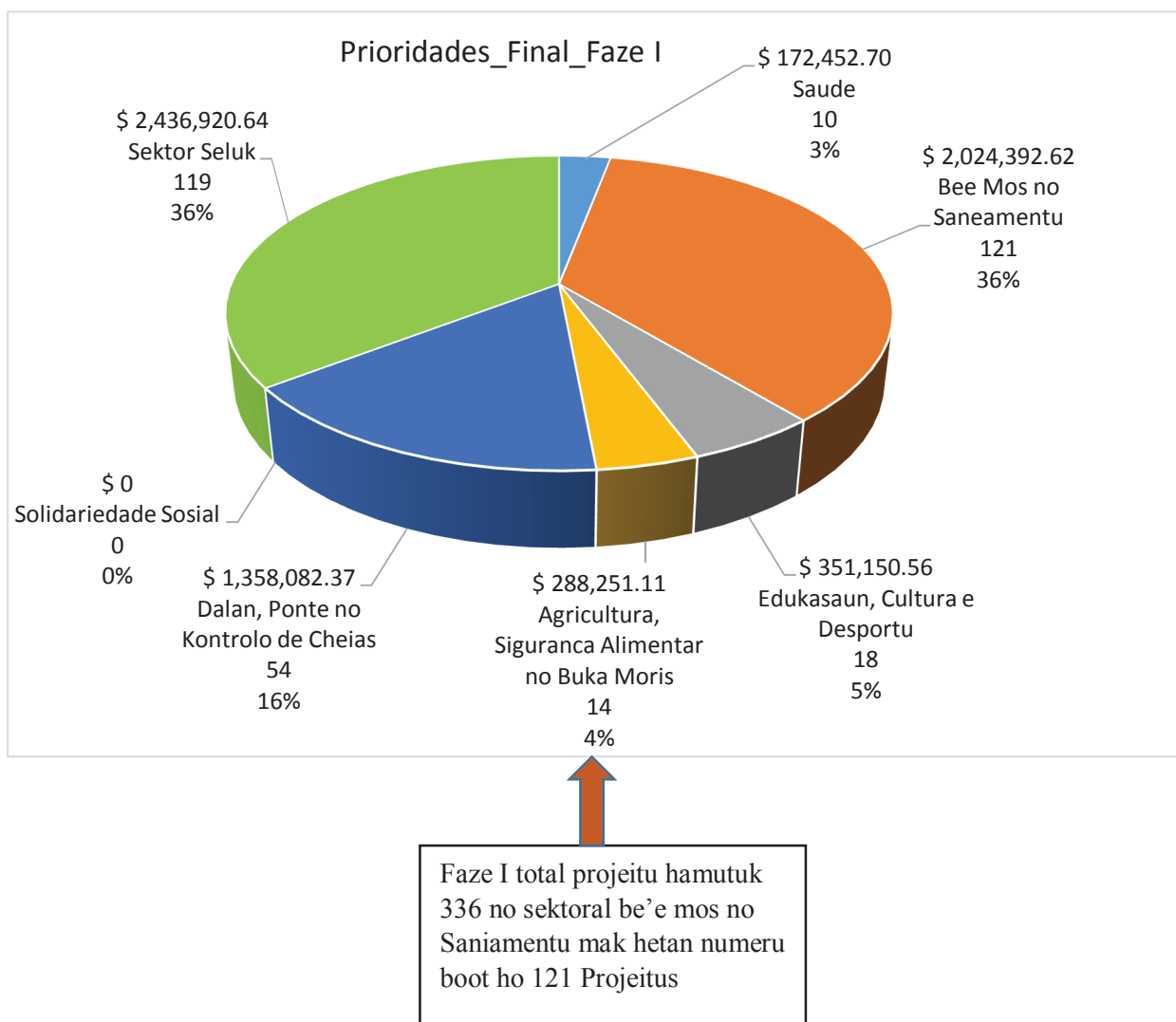
Persentase Generu Iha Determina Perioridade Niv -  
 Suku Hotu-hotu (Faze I)



Persentase Generu Iha SosIALIZASAUN Nivel Aldeia  
 (Faze I)



**Projeitu ba Faze I tuir kategoria sektoral husi total projeitu 336 no alokasaun subsídiu ba kada kategoria**



### **Mobiliza trabaladores**

Husi 149 suku ba iha faze ida n'e remata ona mobiliza trabaladores

### **Halo konstrusaun**

Husi total 336 projeitus, hamutuk 326 Projeitus maka Atinje ona Progresu fiziku 50.22% no projeitu sei iha prosesu kompras material

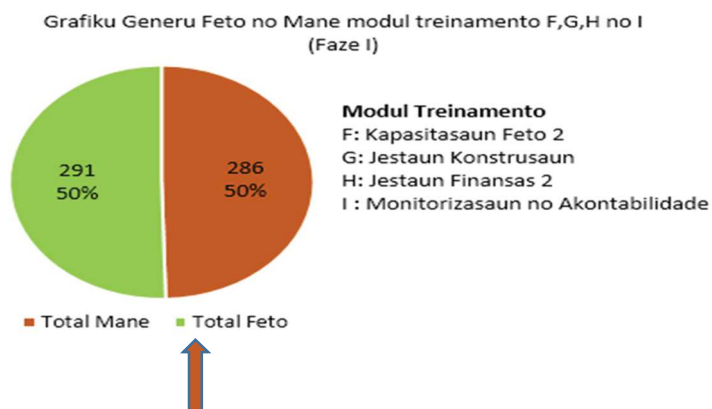
### **Enkontru akontabilidade Premeriu**

Husi 336 projeitus ba iha 149 Sucos, hamutuk 22 sucos maka halo tiha ona enkontru akontabilidade Premeiru.

### **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:

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



Grafiku iha leten, esplika konaba modul trainamentu F to'o I ho total partisipasaun hamutuk 577 pesoas

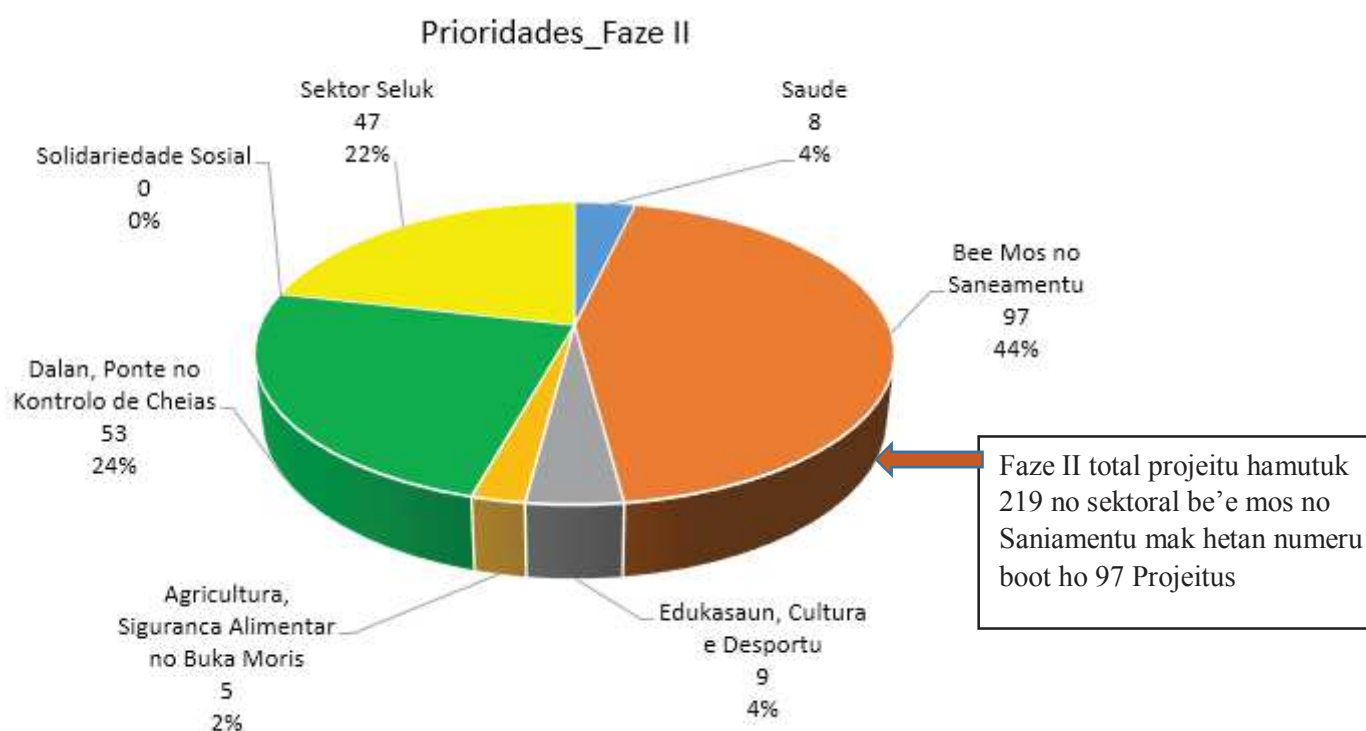
### C. Faze II (91 Sukus)

Ba iha periode ida ne'e progresu atividades implementasaun tama ona ba iha etapa 4 to'o 10 tuir

siklus implementasaun. Atu detailu hanesan esplikasaun sira tuir mai ne'e:

#### Determinasaun Prioridade

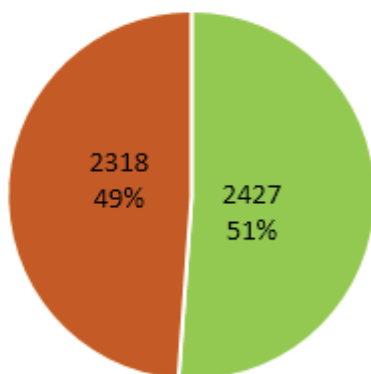
Total prioridades ba Faze II, kobre 91 Sucos ho total 12 Distrito. Hare ba grafiku Determina Prioridade Final iha kraik, ita hare katak **Sektor 002 (Sektor Be'e mo'os no Saneamento)** hetan porsentu maka'as liu kompara ho sector sira seluk. Total Prioridades Final ba Faze II hamutuk 219 projecto mak hanesan tuir mai ne'e:





**Treinamentu ekipa jestaun suku husi modul A – I**

Total partisipasaun Generu Modul Treinamento A,B,C,D,E,F,G,H no I  
 (Faze II)



■ Feto ■ Mane

Grafiku iha leten, esplika  
 konaba modul trainamentu A  
 to'o I ba Sukus 91 ho total  
 partisipasaun hamutuk 4745  
 pesoas

**Modul Treinamento**

A: Introdusaun no Planeamento  
 B: Kapasitasaun Feto 1  
 C: Orientasaun ba Fasilitator Suku  
 D: Jestaun Finansas 1  
 E: Hakerek Proposta  
 F: Kapasitasaun Feto 2  
 G: Jestaun Konstrusaun  
 H: Jestaun Finansas 2  
 I : Monitorizasaun no Akontabilidade

- 91 sukus remata ona planu detail no BOQ ba iha prioridade sira nebe'e mai determina husi comunidade nebe'e atu sai hanesan projeitu
- Halo Konstrusaun  
 Distritu 2 hanesan Likisa no Oecusse komesa hala'o ona konstrusaun ba iha projeitu sira nebe'e mak determina ona.

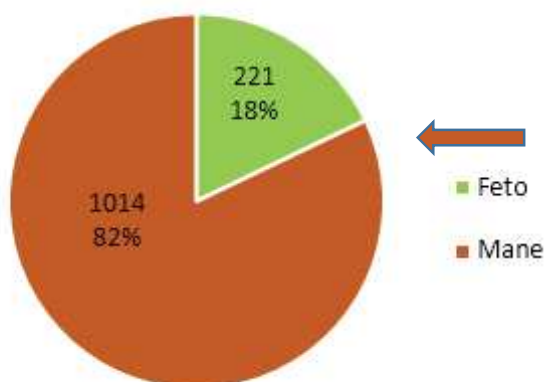
## D. Faze III (202 Suku)

### Sosializasaun iha nivel Sub-distrik, Suku & Aldeia.

Sosializasaun ba fase III komesa iha fulan Julu to'o Septembru 2014 ba iha 32 sub-distritu no 202 Suku nomos halao iha nivel aldeia hamutuk 906. Bele partisipasaun generu ba iha kada sosializasaun sira hanesan grafiku sira tuir mai ne'e:

### Sosializasaun Sub-distrik

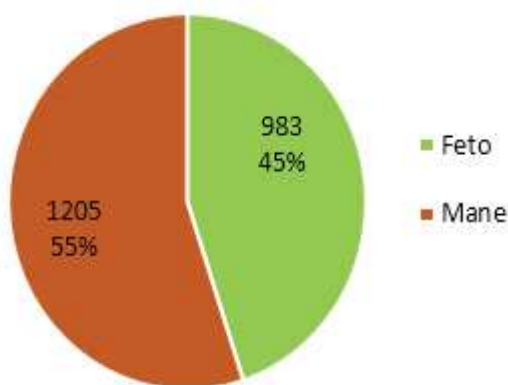
Sosializasaun Nivel Sub-Distrito Faze III



Grafiku iha sorin, esplika konaba partisipasaun Mane no Feto iha 32 Sub-distritu hamutuk 1235 pesoas

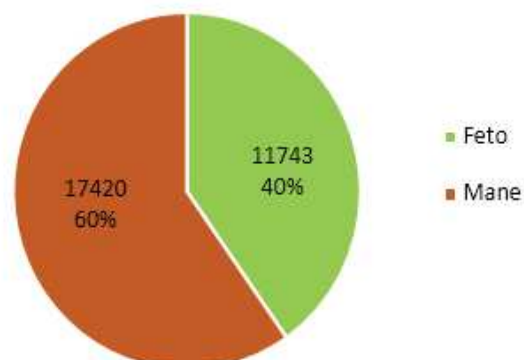
### Sosializasaun iha nivel Suku no Aldeia

Ekipa Jestaun Suku Faze III



Grafiku iha leten, esplika konaba partisipasaun Mane no Feto iha sosializasaun iha 202 Sukus hamutuk 2188 pesoas

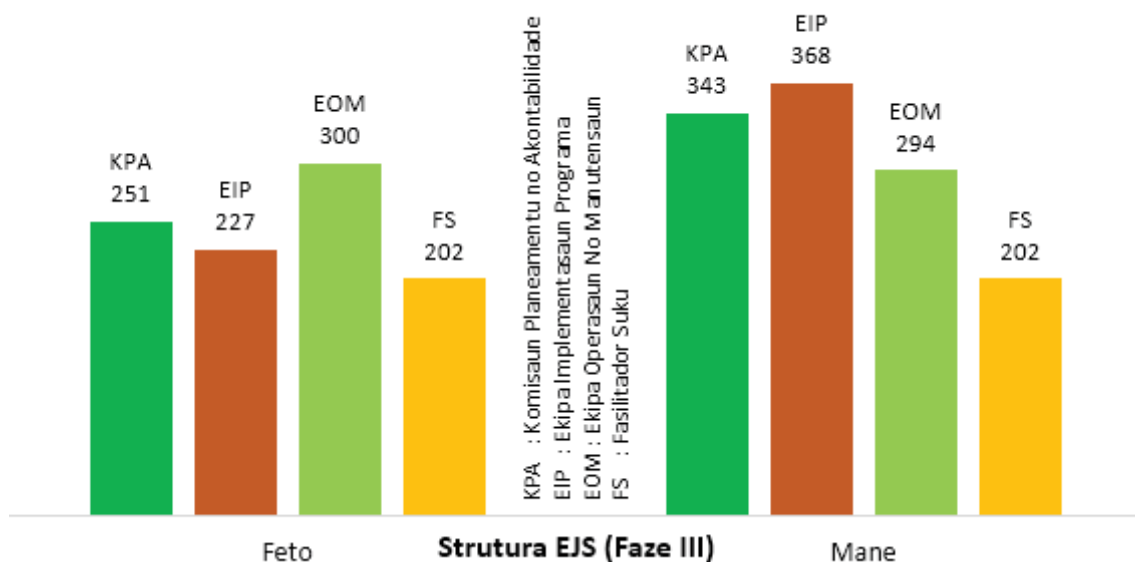
Partisipasaun Generu Sosializasaun Nivel Aldeia Faze III



Grafiku iha leten, esplika konaba partisipasaun Mane no Feto iha sosializasaun iha 906 Aldeias hamutuk 29163 pesoas

### Forma ekipa jestaun suku (EJS) fasilitador suku

Aktividade Forma ekipa jestaun suku (EJS) ba fase III husi suku 202. Detailu hanesan gráfiku tuir mai ne'e:



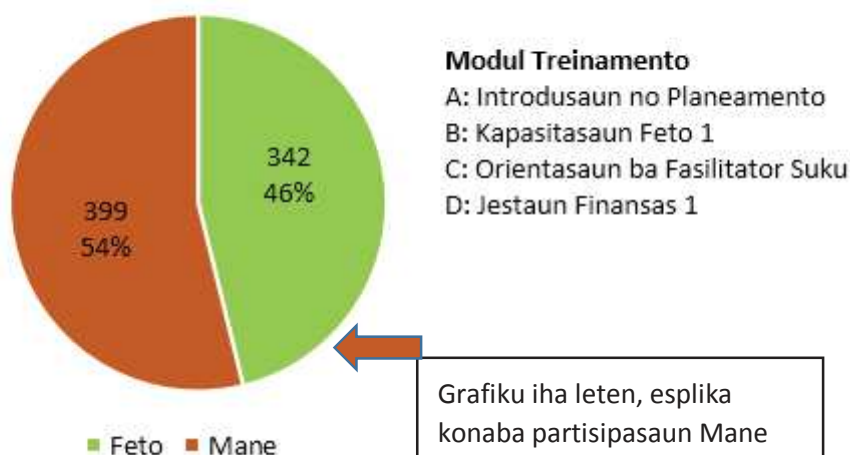
### Loke Konta Bankaria

202 suku loke ona kontabakaria tiha ona no subsídiu operasional 100% transfere tiha ona ba iha konta bankaria suku idak-idak.

### Trainamentu ba ekipa jestaun suku

Formasaun no kapasitasaun ba iha ekipa jestaun suku halao tiha ona, no nia dadus partisipasaun comunidade iha atividades ida hanesan tuir mai ne'e:

**Total partisipasaun Generu Modul Treinamento A,B,C no D (Faze III)**



Grafiku iha leten, esplika konaba partisipasaun Mane no Feto iha trainamentu module A to'o D iha Suku hamutuk 741 pesoas

## VI. Planu atividades trimestral (Outobro – Decembru 2014)

| Aktividades                                  | Outobru               | Novembru               | Dezembru               |
|----------------------------------------------|-----------------------|------------------------|------------------------|
| Sosializasaun (Sub-distribitu, Suku & Aldeia |                       | <b>Fase 1 (Siklu2)</b> | <b>Fase 1 (Siklu2)</b> |
| Forma Ekipa Jestaun Suku                     |                       |                        | <b>Fase 1 (Siklu2)</b> |
| Loke Konta bankaria                          | <b>Fase 3</b>         |                        |                        |
| Tranfer fundus operasional                   |                       | <b>Fase 3</b>          |                        |
| Trainamentu                                  |                       | <b>Fase 1 (Siklu2)</b> | <b>Fase 1 (Siklu2)</b> |
| Desizaun Prioridade                          |                       |                        |                        |
| Konstrusaun                                  | <b>Fase 1 &amp; 2</b> | <b>Fase 1&amp;2</b>    | <b>Fase 1&amp;2</b>    |
| Enkontru akontabilidade final                |                       | <b>Fase 1&amp;2</b>    | <b>Fase 1&amp;2</b>    |

## **V. Annexos**

- 5.1 Relatoriu Finansa (Setembru 2014)*
- 5.2 Lista Projeitus Faze I no Faze II final.*
- 5.3 Global TimeLine 2014,2015 no 2016.*



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

|                                          | Orsamentu<br>\$  | Kumulativu YTD<br>\$ | % Gastu       |
|------------------------------------------|------------------|----------------------|---------------|
| <b>Gastu Operasaun:</b>                  |                  |                      |               |
| 2000 Enkontrus Komunitade                | 124,264          | 36,526               | 29.39%        |
| 2001 Treinamentu Komunitade              | 130,034          | 43,484               | 33.44%        |
| 2002 Insentivus ba Ekipa Suku            | 368,160          | 265,162              | 72.02%        |
| 2003 Kustus administrasaun Projetu       | 233,989          | 97,121               | 41.51%        |
| 2004 Kustus levantamentu dadus no dezenu | 27,304           | 8,538                | 31.27%        |
| <b>Total Gastu Operasaun</b>             | <b>883,750</b>   | <b>450,830.30</b>    | <b>51.01%</b> |
| <b>Gastu Infraestrutura:</b>             |                  |                      |               |
| 3000 Materiais                           | 5,621,484        | 1,779,209.28         | 31.65%        |
| 3001 Insentivus traballu                 | 1,009,766        | 256,724.60           | 25.42%        |
| <b>Total Gastu Infraestrutura</b>        | <b>6,631,250</b> | <b>2,035,933.88</b>  | <b>30.70%</b> |

**REKONSILIASAUN FUNDUS SIMU NO GASTA TO'O 30 SETEMBRU 2014**

|                                               | YTD ACTUAL          |
|-----------------------------------------------|---------------------|
| <b>SUBSIDIU OPERASIONAL</b>                   |                     |
| Subsidiu Operasional Simu Husi Governu        | 883,750.00          |
| Subsidiu Operasional Gasta tiha ona           | 450,830.30          |
| <b>Balansiu Subsidiu Operasional</b>          | <b>432,919.70</b>   |
| <i>Kompostu husi:</i>                         |                     |
| Balansu Subsidiu Operasional iha Banku        | 401,446.85          |
| Balansu Subsidiu Operasional sei iha liman    | 31,472.85           |
| <b>Total</b>                                  | <b>432,919.70</b>   |
| <b>SUBSIDIU INFRAESTRUTURA</b>                |                     |
| Subsidiu Infraestrutura Simu Husi Governu     | 6,631,250.00        |
| Subsidiu Infraestrutura Gasta tiha ona        | 2,035,933.88        |
| <b>Balansiu Subsidiu Infraestrutura</b>       | <b>4,595,316.12</b> |
| <i>Kompostu husi:</i>                         |                     |
| Balansu Subsidiu Infraestrutura iha Banku     | 4,051,328.58        |
| Balansu Subsidiu Infraestrutura sei iha liman | 543,987.54          |
| <b>Total</b>                                  | <b>4,595,316.12</b> |

**PNDS RELATORIU NACIONAL - FAZE 2 (SUCO 91)**  
**RELATORIU EXEKUSAUN ORSAMENTO TO'O 30 SETEMBRU 2014**

|                                          | Orsamentu<br>\$ | Kumulativu YTD<br>\$ | % Gastu       |
|------------------------------------------|-----------------|----------------------|---------------|
| <b>Gastu Operasaun:</b>                  |                 |                      |               |
| 2000 Enkontrus Komunidade                | 69,924          | 16,121.90            | 23.06%        |
| 2001 Treinamentu Komunidade              | 73,714          | 24,802.78            | 33.65%        |
| 2002 Insentivus ba Ekipa Suku            | 222,340         | 89,034.80            | 40.04%        |
| 2003 Kustus administrasaun Projetu       | 148,089         | 25,181.20            | 17.00%        |
| 2004 Kustus levantamentu dadus no dezenu | 19,683          | 3,761.80             | 19.11%        |
| <b>Total Gastu Operasaun</b>             | <b>533,750</b>  | <b>158,902.48</b>    | <b>29.77%</b> |

**REKONSILIASAUN SUBSIDIU SIMU NO GASTA TO'O 30 SETEMBRU 2014**

|                                            | YTD ACTUAL        |
|--------------------------------------------|-------------------|
| <b>SUBSIDIU OPERASIONAL</b>                |                   |
| Subsidiu Operasional Simu Husi Governu     | 533,750.00        |
| Subsidiu Operasional Gasta tiha ona        | 158,902.48        |
| <b>Balansiu Subsidiu Operasional</b>       | <b>374,847.52</b> |
| <i>Kompostu husi:</i>                      |                   |
| Balansu Subsidiu Operasional iha Banku     | 362,015.75        |
| Balansu Subsidiu Operasional sei iha liman | 12,831.77         |
| <b>Total</b>                               | <b>374,847.52</b> |

RELATORIU MENSAL FINANSAS PNDS - FAZE 1  
FUNDUS OPERASIONAL  
SETEMBRU 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                | 4,165.00                 | 1,085.00                    |
| 2            | Aileu    | Aileu Vila   | Bandudato                | 5,000.00                | 3,623.25                 | 1,376.75                    |
| 3            | Aileu    | Aileu Vila   | Fatubosa                 | 5,500.00                | 2,844.40                 | 2,655.60                    |
| 4            | Aileu    | Aileu Vila   | Lahae                    | 5,500.00                | 3,073.65                 | 2,426.35                    |
| 5            | Aileu    | Aileu Vila   | Saboria                  | 5,500.00                | 3,398.00                 | 2,102.00                    |
| 6            | Aileu    | Aileu Vila   | Seloi Craic              | 5,750.00                | 3,446.20                 | 2,303.80                    |
| 7            | Aileu    | Aileu Vila   | Seloi Malere             | 5,250.00                | 3,322.20                 | 1,927.80                    |
| 8            | Aileu    | Aileu Vila   | Suco Liurai (Alieu Vila) | 5,750.00                | 3,174.30                 | 2,575.70                    |
| TOTAL AILEU  |          |              |                          | 43,500.00               | 27,047.00                | 16,453.00                   |
| 9            | Ainaro   | Ainaro       | Ainaro                   | 5,500.00                | 3,134.00                 | 2,366.00                    |
| 10           | Ainaro   | Ainaro       | Cassa                    | 5,750.00                | 2,842.30                 | 2,907.70                    |
| 11           | Ainaro   | Ainaro       | Manutaci                 | 5,500.00                | 2,694.80                 | 2,805.20                    |
| 12           | Ainaro   | Ainaro       | Maununu                  | 5,000.00                | 3,132.80                 | 1,867.20                    |
| 13           | Ainaro   | Ainaro       | Mau Ulo                  | 5,000.00                | 2,542.45                 | 2,457.55                    |
| 14           | Ainaro   | Ainaro       | Sor                      | 5,000.00                | 2,519.30                 | 2,480.70                    |
| 15           | Ainaro   | Ainaro       | Suro Craic               | 5,500.00                | 3,036.50                 | 2,463.50                    |
| TOTAL AINARO |          |              |                          | 37,250.00               | 19,902.15                | 17,347.85                   |
| 16           | Baucau   | Laga         | Atelari                  | 6,000.00                | 3,541.60                 | 2,458.40                    |
| 17           | Baucau   | Laga         | Libagua                  | 6,000.00                | 3,947.75                 | 2,052.25                    |
| 18           | Baucau   | Laga         | Nunira                   | 6,000.00                | 3,329.55                 | 2,670.45                    |
| 19           | Baucau   | Laga         | Saelari                  | 6,000.00                | 3,628.65                 | 2,371.35                    |
| 20           | Baucau   | Laga         | Sagadati                 | 6,250.00                | 3,503.65                 | 2,746.35                    |
| 21           | Baucau   | Laga         | Samalari (Laga)          | 6,000.00                | 3,862.30                 | 2,137.70                    |
| 22           | Baucau   | Laga         | Soba                     | 5,500.00                | 3,002.25                 | 2,497.75                    |
| 23           | Baucau   | Laga         | Tequino Mata             | 5,750.00                | 3,310.60                 | 2,439.40                    |
| 24           | Baucau   | Quelicaí     | Abafala                  | 5,500.00                | 2,583.95                 | 2,916.05                    |
| 25           | Baucau   | Quelicaí     | Abo                      | 6,000.00                | 3,043.75                 | 2,956.25                    |
| 26           | Baucau   | Quelicaí     | Afaca                    | 6,000.00                | 2,650.65                 | 3,349.35                    |
| 27           | Baucau   | Quelicaí     | Baguia                   | 6,000.00                | 2,827.85                 | 3,172.15                    |
| 28           | Baucau   | Quelicaí     | Bualale                  | 6,000.00                | 3,284.55                 | 2,715.45                    |
| 29           | Baucau   | Quelicaí     | Guruca                   | 5,500.00                | 2,731.55                 | 2,768.45                    |
| 30           | Baucau   | Quelicaí     | Laisorolai De Baixo      | 6,000.00                | 2,739.00                 | 3,261.00                    |

| BALANSIU IHA LIMAN NO BANKU |                            |                                |
|-----------------------------|----------------------------|--------------------------------|
| Operasional osan iha liman  | Operasional osan iha banku | Balansu osan iha liman + banku |
| 10.00                       | 1,075.00                   | 1,085.00                       |
| 106.75                      | 1,520.00                   | 1,626.75                       |
| 320.60                      | 1,835.00                   | 2,155.60                       |
| 2.35                        | 2,424.00                   | 2,426.35                       |
| 12.00                       | 2,340.00                   | 2,352.00                       |
| 118.80                      | 1,935.00                   | 2,053.80                       |
| 197.80                      | 1,980.00                   | 2,177.80                       |
| 528.70                      | 2,047.00                   | 2,575.70                       |
| 1,297.00                    | 15,156.00                  | 16,453.00                      |
| 50.00                       | 2,316.00                   | 2,366.00                       |
| 13.50                       | 2,894.20                   | 2,907.70                       |
| 115.70                      | 2,689.50                   | 2,805.20                       |
| -                           | 1,867.20                   | 1,867.20                       |
| 5.55                        | 2,452.00                   | 2,457.55                       |
| 79.75                       | 2,400.95                   | 2,480.70                       |
| 9.50                        | 2,454.00                   | 2,463.50                       |
| 274.00                      | 17,073.85                  | 17,347.85                      |
| 293.40                      | 2,165.00                   | 2,458.40                       |
| 7.25                        | 2,045.00                   | 2,052.25                       |
| 735.45                      | 1,935.00                   | 2,670.45                       |
| 341.35                      | 2,030.00                   | 2,371.35                       |
| 145.10                      | 2,601.25                   | 2,746.35                       |
| 577.70                      | 1,560.00                   | 2,137.70                       |
| 216.75                      | 2,281.00                   | 2,497.75                       |
| 270.40                      | 2,169.00                   | 2,439.40                       |
| 261.05                      | 2,655.00                   | 2,916.05                       |
| 308.25                      | 2,648.00                   | 2,956.25                       |
| 562.35                      | 2,787.00                   | 3,349.35                       |
| 458.15                      | 2,714.00                   | 3,172.15                       |
| 307.45                      | 2,408.00                   | 2,715.45                       |
| 211.95                      | 2,556.50                   | 2,768.45                       |
| 568.00                      | 2,693.00                   | 3,261.00                       |

| EXECUSAUN ORSAMENTO   |                     |
|-----------------------|---------------------|
| Orsamento Operasional | % Gastu Operasional |
| 5,250.00              | 79.33%              |
| 5,000.00              | 72.47%              |
| 5,500.00              | 51.72%              |
| 5,500.00              | 55.88%              |
| 5,500.00              | 61.78%              |
| 5,750.00              | 59.93%              |
| 5,250.00              | 63.28%              |
| 5,750.00              | 55.21%              |
| 43,500.00             | 62.18%              |
| 5,500.00              | 56.98%              |
| 5,750.00              | 49.43%              |
| 5,500.00              | 49.00%              |
| 5,000.00              | 62.66%              |
| 5,000.00              | 50.85%              |
| 5,000.00              | 50.39%              |
| 5,500.00              | 55.21%              |
| 37,250.00             | 53.43%              |
| 6,000.00              | 59.03%              |
| 6,000.00              | 65.80%              |
| 6,000.00              | 55.49%              |
| 6,000.00              | 60.48%              |
| 6,250.00              | 56.06%              |
| 6,000.00              | 64.37%              |
| 5,500.00              | 54.59%              |
| 5,750.00              | 57.58%              |
| 5,500.00              | 46.98%              |
| 6,000.00              | 50.73%              |
| 6,000.00              | 44.18%              |
| 6,000.00              | 47.13%              |
| 6,000.00              | 54.74%              |
| 5,500.00              | 49.66%              |
| 6,000.00              | 45.65%              |

| No             | Distritu | Sub Distritu | Suco                   | Fundus Operasional Simu | Fundus Operasional Gasta | Balansiu Fundus Operasional |
|----------------|----------|--------------|------------------------|-------------------------|--------------------------|-----------------------------|
| 31             | Baucau   | Quelicaí     | Laisorolai De Cima     | 6,000.00                | 2,901.95                 | 3,098.05                    |
| 32             | Baucau   | Quelicaí     | Lelalai                | 6,000.00                | 3,200.65                 | 2,799.35                    |
| 33             | Baucau   | Quelicaí     | Letemuno               | 6,000.00                | 2,578.30                 | 3,421.70                    |
| 34             | Baucau   | Quelicaí     | Locoliu                | 6,000.00                | 3,088.05                 | 2,911.95                    |
| 35             | Baucau   | Quelicaí     | Macalaco               | 6,000.00                | 3,142.05                 | 2,857.95                    |
| 36             | Baucau   | Quelicaí     | Maluro                 | 6,000.00                | 2,928.00                 | 3,072.00                    |
| 37             | Baucau   | Quelicaí     | Namanei                | 6,000.00                | 2,794.25                 | 3,205.75                    |
| 38             | Baucau   | Quelicaí     | Waitame                | 6,250.00                | 3,331.55                 | 2,918.45                    |
| TOTAL BAUCAU   |          |              |                        | 136,750.00              | 71,952.45                | 64,797.55                   |
| 39             | Bobonaro | Balibo       | Balibo Vila            | 5,750.00                | 3,349.40                 | 2,400.60                    |
| 40             | Bobonaro | Balibo       | Batugade               | 6,250.00                | 2,970.25                 | 3,279.75                    |
| 41             | Bobonaro | Balibo       | Cowa                   | 6,000.00                | 3,678.75                 | 2,321.25                    |
| 42             | Bobonaro | Balibo       | Leohito                | 5,750.00                | 3,809.25                 | 1,940.75                    |
| 43             | Bobonaro | Balibo       | Leolima                | 5,500.00                | 3,719.25                 | 1,780.75                    |
| 44             | Bobonaro | Balibo       | Sanirin                | 6,000.00                | 3,162.75                 | 2,837.25                    |
| 45             | Bobonaro | Cailaco      | Atudara                | 5,500.00                | 3,735.00                 | 1,765.00                    |
| 46             | Bobonaro | Cailaco      | Dau Odo                | 5,500.00                | 3,384.50                 | 2,115.50                    |
| 47             | Bobonaro | Cailaco      | Goulolo                | 5,500.00                | 3,589.00                 | 1,911.00                    |
| 48             | Bobonaro | Cailaco      | Guenu Lai              | 5,500.00                | 3,702.75                 | 1,797.25                    |
| 49             | Bobonaro | Cailaco      | Manapa                 | 5,000.00                | 3,142.00                 | 1,858.00                    |
| 50             | Bobonaro | Cailaco      | Meligo                 | 5,750.00                | 3,354.00                 | 2,396.00                    |
| 51             | Bobonaro | Cailaco      | Purugoa                | 5,750.00                | 3,450.00                 | 2,300.00                    |
| 52             | Bobonaro | Cailaco      | Raiheu                 | 5,500.00                | 3,987.00                 | 1,513.00                    |
| TOTAL BOBONARO |          |              |                        | 79,250.00               | 49,033.90                | 30,216.10                   |
| 53             | Covalima | Fatululic    | Fatululik              | 6,000.00                | 3,104.20                 | 2,895.80                    |
| 54             | Covalima | Fatululic    | Taroman                | 6,000.00                | 3,465.90                 | 2,534.10                    |
| 55             | Covalima | Zumalai      | Fatuleto               | 6,000.00                | 2,541.40                 | 3,458.60                    |
| 56             | Covalima | Zumalai      | Lepo                   | 6,000.00                | 2,589.25                 | 3,410.75                    |
| 57             | Covalima | Zumalai      | Lour                   | 6,000.00                | 2,711.10                 | 3,288.90                    |
| 58             | Covalima | Zumalai      | Mape                   | 6,000.00                | 3,243.45                 | 2,756.55                    |
| 59             | Covalima | Zumalai      | Raimea                 | 7,000.00                | 2,766.80                 | 4,233.20                    |
| 60             | Covalima | Zumalai      | Tashilin               | 6,250.00                | 2,811.95                 | 3,438.05                    |
| 61             | Covalima | Zumalai      | Ucecai                 | 6,500.00                | 2,881.80                 | 3,618.20                    |
| 62             | Covalima | Zumalai      | Zulo                   | 6,000.00                | 2,652.65                 | 3,347.35                    |
| TOTAL COVALIMA |          |              |                        | 61,750.00               | 28,768.50                | 32,981.50                   |
| 63             | Dili     | Atauro       | Atauro Vila/ Maumeta * | 6,000.00                | 2,785.90                 | 3,214.10                    |

| Operasional osan iha liman | Operasional osan iha banku | Balansu osan iha liman + banku |
|----------------------------|----------------------------|--------------------------------|
| 501.05                     | 2,597.00                   | 3,098.05                       |
| 164.35                     | 2,635.00                   | 2,799.35                       |
| 465.70                     | 2,956.00                   | 3,421.70                       |
| 268.95                     | 2,643.00                   | 2,911.95                       |
| 218.95                     | 2,639.00                   | 2,857.95                       |
| 1,070.00                   | 2,002.00                   | 3,072.00                       |
| 614.75                     | 2,591.00                   | 3,205.75                       |
| 312.45                     | 2,606.00                   | 2,918.45                       |
| 8,880.80                   | 55,916.75                  | 64,797.55                      |
| 217.50                     | 2,183.10                   | 2,400.60                       |
| -                          | 3,279.75                   | 3,279.75                       |
| 150.00                     | 2,171.25                   | 2,321.25                       |
| 260.00                     | 1,680.75                   | 1,940.75                       |
| 40.00                      | 1,740.75                   | 1,780.75                       |
| -                          | 2,837.25                   | 2,837.25                       |
| -                          | 1,765.00                   | 1,765.00                       |
| -                          | 2,115.50                   | 2,115.50                       |
| -                          | 1,911.00                   | 1,911.00                       |
| -                          | 1,797.25                   | 1,797.25                       |
| -                          | 1,858.00                   | 1,858.00                       |
| -                          | 2,396.00                   | 2,396.00                       |
| -                          | 2,300.00                   | 2,300.00                       |
| -                          | 1,513.00                   | 1,513.00                       |
| 667.50                     | 29,548.60                  | 30,216.10                      |
| -                          | 2,895.80                   | 2,895.80                       |
| 100.00                     | 2,434.10                   | 2,534.10                       |
| 89.35                      | 3,369.25                   | 3,458.60                       |
| 271.50                     | 3,139.25                   | 3,410.75                       |
| 142.65                     | 3,146.25                   | 3,288.90                       |
| 33.30                      | 2,723.25                   | 2,756.55                       |
| 109.95                     | 4,123.25                   | 4,233.20                       |
| 157.80                     | 3,280.25                   | 3,438.05                       |
| 80.95                      | 3,537.25                   | 3,618.20                       |
| 172.10                     | 3,175.25                   | 3,347.35                       |
| 1,157.60                   | 31,823.90                  | 32,981.50                      |
| 173.10                     | 3,041.00                   | 3,214.10                       |

| Orsamento Operasional | % Gastu Operasional |
|-----------------------|---------------------|
| 6,000.00              | 48.37%              |
| 6,000.00              | 53.34%              |
| 6,000.00              | 42.97%              |
| 6,000.00              | 51.47%              |
| 6,000.00              | 52.37%              |
| 6,000.00              | 48.80%              |
| 6,000.00              | 46.57%              |
| 6,250.00              | 53.30%              |
| 136,750.00            | 52.62%              |
| 5,750.00              | 58.25%              |
| 6,250.00              | 47.52%              |
| 6,000.00              | 61.31%              |
| 5,750.00              | 66.25%              |
| 5,500.00              | 67.62%              |
| 6,000.00              | 52.71%              |
| 5,500.00              | 67.91%              |
| 5,500.00              | 61.54%              |
| 5,500.00              | 65.25%              |
| 5,500.00              | 67.32%              |
| 5,000.00              | 62.84%              |
| 5,750.00              | 58.33%              |
| 5,750.00              | 60.00%              |
| 5,500.00              | 72.49%              |
| 79,250.00             | 61.87%              |
| 6,000.00              | 51.74%              |
| 6,000.00              | 57.77%              |
| 6,000.00              | 42.36%              |
| 6,000.00              | 43.15%              |
| 6,000.00              | 45.19%              |
| 6,000.00              | 54.06%              |
| 7,000.00              | 39.53%              |
| 6,250.00              | 44.99%              |
| 6,500.00              | 44.34%              |
| 6,000.00              | 44.21%              |
| 61,750.00             | 46.59%              |
| 6,000.00              | 46.43%              |

| No                  | Distritu | Sub Distritu | Suco             | Fundus Operasional Simu | Fundus Operasional Gasta | Balansiu Fundus Operasional |
|---------------------|----------|--------------|------------------|-------------------------|--------------------------|-----------------------------|
| 64                  | Dili     | Atauro       | Beloi *          | 6,000.00                | 2,716.00                 | 3,284.00                    |
| 65                  | Dili     | Atauro       | Beceli *         | 6,500.00                | 2,797.70                 | 3,702.30                    |
| 66                  | Dili     | Atauro       | Macadade *       | 6,500.00                | 2,896.20                 | 3,603.80                    |
| 67                  | Dili     | Atauro       | Maquili *        | 6,000.00                | 2,865.90                 | 3,134.10                    |
| 68                  | Dili     | Metinaro     | Duyung           | 5,750.00                | 1,961.05                 | 3,788.95                    |
| <b>TOTAL DILI</b>   |          |              |                  | <b>36,750.00</b>        | <b>16,022.75</b>         | <b>20,727.25</b>            |
| 69                  | Ermera   | Ermera       | Estado           | 5,750.00                | 2,574.50                 | 3,175.50                    |
| 70                  | Ermera   | Ermera       | Lauala           | 5,250.00                | 2,674.00                 | 2,576.00                    |
| 71                  | Ermera   | Ermera       | Leguimea         | 5,500.00                | 2,688.85                 | 2,811.15                    |
| 72                  | Ermera   | Ermera       | Mirtutu          | 5,250.00                | 2,732.05                 | 2,517.95                    |
| 73                  | Ermera   | Ermera       | Poetete          | 6,250.00                | 2,535.90                 | 3,714.10                    |
| 74                  | Ermera   | Ermera       | Riheu            | 5,500.00                | 3,109.55                 | 2,390.45                    |
| 75                  | Ermera   | Ermera       | Raimerhei        | 5,750.00                | 2,836.20                 | 2,913.80                    |
| 76                  | Ermera   | Hatolia      | Ailelo           | 6,000.00                | 2,431.95                 | 3,568.05                    |
| 77                  | Ermera   | Hatolia      | Asulau           | 6,000.00                | 2,627.75                 | 3,372.25                    |
| 78                  | Ermera   | Hatolia      | Coliate-Leotelo  | 6,250.00                | 2,653.70                 | 3,596.30                    |
| 79                  | Ermera   | Hatolia      | Fatubessi        | 5,750.00                | 2,948.35                 | 2,801.65                    |
| 80                  | Ermera   | Hatolia      | Fatubolu         | 5,750.00                | 2,571.85                 | 3,178.15                    |
| 81                  | Ermera   | Hatolia      | Hatolia          | 6,250.00                | 2,819.35                 | 3,430.65                    |
| 82                  | Ermera   | Hatolia      | Leimeacriac      | 6,000.00                | 2,667.25                 | 3,332.75                    |
| 83                  | Ermera   | Hatolia      | Leimea Sorimbalu | 6,500.00                | 2,445.05                 | 4,054.95                    |
| 84                  | Ermera   | Hatolia      | Lissapat         | 5,750.00                | 2,850.35                 | 2,899.65                    |
| 85                  | Ermera   | Hatolia      | Manusae          | 6,250.00                | 2,309.25                 | 3,940.75                    |
| 86                  | Ermera   | Hatolia      | Mau-Ubu          | 5,750.00                | 2,232.25                 | 3,517.75                    |
| 87                  | Ermera   | Hatolia      | Samara           | 6,000.00                | 2,280.20                 | 3,719.80                    |
| 88                  | Ermera   | Hatolia      | Urahou           | 5,750.00                | 2,862.75                 | 2,887.25                    |
| <b>TOTAL ERMERA</b> |          |              |                  | <b>117,250.00</b>       | <b>52,851.10</b>         | <b>64,398.90</b>            |
| 89                  | Lautem   | Luro         | Afabubu          | 6,000.00                | 3,382.50                 | 2,617.50                    |
| 90                  | Lautem   | Luro         | Baricafa         | 6,500.00                | 3,000.50                 | 3,499.50                    |
| 91                  | Lautem   | Luro         | Cotamutu         | 6,500.00                | 3,317.75                 | 3,182.25                    |
| 92                  | Lautem   | Luro         | Lacawa           | 6,500.00                | 3,308.65                 | 3,191.35                    |
| 93                  | Lautem   | Luro         | Luro             | 6,500.00                | 3,306.65                 | 3,193.35                    |
| 94                  | Lautem   | Luro         | Wairoce          | 6,500.00                | 3,222.25                 | 3,277.75                    |
| 95                  | Lautem   | Tutuala      | Mehara           | 6,250.00                | 3,172.80                 | 3,077.20                    |
| 96                  | Lautem   | Tutuala      | Tutulai          | 6,000.00                | 2,995.25                 | 3,004.75                    |
| <b>TOTAL LAUTEM</b> |          |              |                  | <b>50,750.00</b>        | <b>25,706.35</b>         | <b>25,043.65</b>            |

| Operasional osan iha liman | Operasional osan iha banku | Balansu osan iha liman + banku |
|----------------------------|----------------------------|--------------------------------|
| 53.50                      | 3,230.50                   | 3,284.00                       |
| 53.80                      | 3,648.50                   | 3,702.30                       |
| 148.30                     | 3,455.50                   | 3,603.80                       |
| 70.60                      | 3,063.50                   | 3,134.10                       |
| 25.20                      | 3,763.75                   | 3,788.95                       |
| <b>524.50</b>              | <b>20,202.75</b>           | <b>20,727.25</b>               |
| -                          | 3,175.50                   | 3,175.50                       |
| -                          | 2,576.00                   | 2,576.00                       |
| -                          | 2,811.15                   | 2,811.15                       |
| -                          | 2,517.95                   | 2,517.95                       |
| 85.35                      | 3,628.75                   | 3,714.10                       |
| 342.50                     | 2,047.95                   | 2,390.45                       |
| 0.55                       | 2,913.25                   | 2,913.80                       |
| -                          | 3,568.05                   | 3,568.05                       |
| -                          | 3,372.25                   | 3,372.25                       |
| 0.85                       | 3,595.45                   | 3,596.30                       |
| 45.50                      | 2,756.15                   | 2,801.65                       |
| -                          | 3,178.15                   | 3,178.15                       |
| 50.00                      | 3,380.65                   | 3,430.65                       |
| -                          | 3,332.75                   | 3,332.75                       |
| 2.20                       | 4,052.75                   | 4,054.95                       |
| -                          | 2,899.65                   | 2,899.65                       |
| 0.70                       | 3,940.05                   | 3,940.75                       |
| 4.50                       | 3,513.25                   | 3,517.75                       |
| -                          | 3,719.80                   | 3,719.80                       |
| 0.10                       | 2,887.15                   | 2,887.25                       |
| <b>532.25</b>              | <b>63,866.65</b>           | <b>64,398.90</b>               |
| 121.70                     | 2,495.80                   | 2,617.50                       |
| 69.60                      | 3,429.90                   | 3,499.50                       |
| 15.65                      | 3,166.60                   | 3,182.25                       |
| 0.85                       | 3,190.50                   | 3,191.35                       |
| 0.05                       | 3,193.30                   | 3,193.35                       |
| 7.85                       | 3,269.90                   | 3,277.75                       |
| 122.20                     | 2,955.00                   | 3,077.20                       |
| 133.60                     | 2,871.15                   | 3,004.75                       |
| <b>471.50</b>              | <b>24,572.15</b>           | <b>25,043.65</b>               |

| Orsamento Operasional | % Gastu Operasional |
|-----------------------|---------------------|
| 6,000.00              | 45.27%              |
| 6,500.00              | 43.04%              |
| 6,500.00              | 44.56%              |
| 6,000.00              | 47.77%              |
| 5,750.00              | 34.11%              |
| <b>36,750.00</b>      | <b>43.60%</b>       |
| 5,750.00              | 44.77%              |
| 5,250.00              | 50.93%              |
| 5,500.00              | 48.89%              |
| 5,250.00              | 52.04%              |
| 6,250.00              | 40.57%              |
| 5,500.00              | 56.54%              |
| 5,750.00              | 49.33%              |
| 6,000.00              | 40.53%              |
| 6,000.00              | 43.80%              |
| 6,250.00              | 42.46%              |
| 5,750.00              | 51.28%              |
| 5,750.00              | 44.73%              |
| 6,250.00              | 45.11%              |
| 6,000.00              | 44.45%              |
| 6,500.00              | 37.62%              |
| 5,750.00              | 49.57%              |
| 6,250.00              | 36.95%              |
| 5,750.00              | 38.82%              |
| 6,000.00              | 38.00%              |
| 5,750.00              | 49.79%              |
| <b>117,250.00</b>     | <b>45.08%</b>       |
| 6,000.00              | 56.38%              |
| 6,500.00              | 46.16%              |
| 6,500.00              | 51.04%              |
| 6,500.00              | 50.90%              |
| 6,500.00              | 50.87%              |
| 6,500.00              | 49.57%              |
| 6,250.00              | 50.76%              |
| 6,000.00              | 49.92%              |
| <b>50,750.00</b>      | <b>50.65%</b>       |

| No             | Distritu | Sub Distritu  | Suco          | Fundus Operasional Simu | Fundus Operasional Gasta | Balansiu Fundus Operasional |
|----------------|----------|---------------|---------------|-------------------------|--------------------------|-----------------------------|
| 97             | Liquica  | Maubara       | Gugleur       | 5,750.00                | 2,719.00                 | 3,031.00                    |
| 98             | Liquica  | Maubara       | Guico         | 6,000.00                | 3,448.50                 | 2,551.50                    |
| 99             | Liquica  | Maubara       | Lissadila     | 6,250.00                | 3,447.50                 | 2,802.50                    |
| 100            | Liquica  | Maubara       | Maubara Lissa | 5,500.00                | 3,663.40                 | 1,836.60                    |
| 101            | Liquica  | Maubara       | Vatuboro      | 6,250.00                | 2,770.25                 | 3,479.75                    |
| 102            | Liquica  | Maubara       | Vatuvou       | 5,750.00                | 3,513.85                 | 2,236.15                    |
| 103            | Liquica  | Maubara       | Vaviquinia    | 5,750.00                | 3,241.75                 | 2,508.25                    |
| TOTAL LIQUICA  |          |               |               | 41,250.00               | 22,804.25                | 18,445.75                   |
| 104            | Manatuto | Barique       | Abat Oan      | 6,500.00                | 2,412.55                 | 4,087.45                    |
| 105            | Manatuto | Barique       | Aubeon        | 6,500.00                | 2,751.95                 | 3,748.05                    |
| 106            | Manatuto | Barique       | Barique       | 6,500.00                | 2,047.40                 | 4,452.60                    |
| 107            | Manatuto | Barique       | Manehat       | 6,500.00                | 2,694.95                 | 3,805.05                    |
| 108            | Manatuto | Barique       | Uma Boco      | 6,500.00                | 2,369.00                 | 4,131.00                    |
| 109            | Manatuto | Soibada       | Fatumacerec   | 6,500.00                | 2,804.85                 | 3,695.15                    |
| 110            | Manatuto | Soibada       | Leo Hat       | 6,500.00                | 2,611.00                 | 3,889.00                    |
| 111            | Manatuto | Soibada       | Mandala       | 6,500.00                | 2,824.85                 | 3,675.15                    |
| 112            | Manatuto | Soibada       | Manufahe      | 6,500.00                | 2,445.25                 | 4,054.75                    |
| 113            | Manatuto | Soibada       | Samaro        | 6,500.00                | 2,731.30                 | 3,768.70                    |
| TOTAL MANATUTO |          |               |               | 65,000.00               | 25,693.10                | 39,306.90                   |
| 114            | Manufahi | Fatuberliu    | Bubususo      | 6,500.00                | 2,798.50                 | 3,701.50                    |
| 115            | Manufahi | Fatuberliu    | Caicasa       | 6,500.00                | 2,810.95                 | 3,689.05                    |
| 116            | Manufahi | Fatuberliu    | Clacuc        | 6,750.00                | 2,945.00                 | 3,805.00                    |
| 117            | Manufahi | Fatuberliu    | Fahinehan     | 6,500.00                | 3,285.65                 | 3,214.35                    |
| 118            | Manufahi | Fatuberliu    | Fatucahi      | 6,500.00                | 2,642.75                 | 3,857.25                    |
| 119            | Manufahi | Same          | Babulo        | 5,500.00                | 3,189.40                 | 2,310.60                    |
| 120            | Manufahi | Same          | Betano        | 6,000.00                | 3,400.00                 | 2,600.00                    |
| 121            | Manufahi | Same          | Daisua        | 5,750.00                | 2,770.20                 | 2,979.80                    |
| 122            | Manufahi | Same          | Grotu         | 5,500.00                | 2,985.00                 | 2,515.00                    |
| 123            | Manufahi | Same          | Lolarua       | 5,500.00                | 3,280.00                 | 2,220.00                    |
| 124            | Manufahi | Same          | Letefoho      | 5,500.00                | 3,181.15                 | 2,318.85                    |
| 125            | Manufahi | Same          | Rotuto        | 5,500.00                | 3,215.50                 | 2,284.50                    |
| 126            | Manufahi | Same          | Tutuloro      | 5,500.00                | 2,840.85                 | 2,659.15                    |
| TOTAL MANAFAHI |          |               |               | 77,500.00               | 39,344.95                | 38,155.05                   |
| 127            | Oecusse  | Pante Macasar | Lifau         | 5,750.00                | 3,363.45                 | 2,386.55                    |
| 128            | Oecusse  | Pante Macasar | Taiboco       | 6,000.00                | 3,711.85                 | 2,288.15                    |
| 129            | Oecusse  | Pante Macasar | Naimeco       | 5,750.00                | 3,370.00                 | 2,380.00                    |

| Operasional osan iha liman | Operasional osan iha banku | Balansu osan iha liman + banku |
|----------------------------|----------------------------|--------------------------------|
| 480.00                     | 2,551.00                   | 3,031.00                       |
| -                          | 2,551.50                   | 2,551.50                       |
| 26.50                      | 2,776.00                   | 2,802.50                       |
| 50.60                      | 1,786.00                   | 1,836.60                       |
| 19.75                      | 3,460.00                   | 3,479.75                       |
| 53.15                      | 2,183.00                   | 2,236.15                       |
| 139.75                     | 2,368.50                   | 2,508.25                       |
| 769.75                     | 17,676.00                  | 18,445.75                      |
| 203.45                     | 3,884.00                   | 4,087.45                       |
| 70.05                      | 3,678.00                   | 3,748.05                       |
| 182.10                     | 4,270.50                   | 4,452.60                       |
| 32.05                      | 3,773.00                   | 3,805.05                       |
| 161.25                     | 3,969.75                   | 4,131.00                       |
| 294.15                     | 3,401.00                   | 3,695.15                       |
| 260.00                     | 3,629.00                   | 3,889.00                       |
| 153.40                     | 3,521.75                   | 3,675.15                       |
| 475.75                     | 3,579.00                   | 4,054.75                       |
| 294.45                     | 3,474.25                   | 3,768.70                       |
| 2,126.65                   | 37,180.25                  | 39,306.90                      |
| 106.50                     | 3,595.00                   | 3,701.50                       |
| 1,899.05                   | 1,790.00                   | 3,689.05                       |
| -                          | 3,805.00                   | 3,805.00                       |
| 1,524.35                   | 1,690.00                   | 3,214.35                       |
| 1,902.25                   | 1,955.00                   | 3,857.25                       |
| 1,120.60                   | 1,190.00                   | 2,310.60                       |
| -                          | 2,600.00                   | 2,600.00                       |
| -                          | 2,979.80                   | 2,979.80                       |
| 15.00                      | 2,500.00                   | 2,515.00                       |
| 880.00                     | 1,340.00                   | 2,220.00                       |
| 1,228.85                   | 1,090.00                   | 2,318.85                       |
| 177.50                     | 2,107.00                   | 2,284.50                       |
| 169.15                     | 2,490.00                   | 2,659.15                       |
| 9,023.25                   | 29,131.80                  | 38,155.05                      |
| 80.20                      | 2,306.35                   | 2,386.55                       |
| 29.15                      | 2,259.00                   | 2,288.15                       |
| 55.00                      | 2,325.00                   | 2,380.00                       |

| Orsamento Operasional | % Gastu Operasional |
|-----------------------|---------------------|
| 5,750.00              | 47.29%              |
| 6,000.00              | 57.48%              |
| 6,250.00              | 55.16%              |
| 5,500.00              | 66.61%              |
| 6,250.00              | 44.32%              |
| 5,750.00              | 61.11%              |
| 5,750.00              | 56.38%              |
| 41,250.00             | 55.28%              |
| 6,500.00              | 37.12%              |
| 6,500.00              | 42.34%              |
| 6,500.00              | 31.50%              |
| 6,500.00              | 41.46%              |
| 6,500.00              | 36.45%              |
| 6,500.00              | 43.15%              |
| 6,500.00              | 40.17%              |
| 6,500.00              | 43.46%              |
| 6,500.00              | 37.62%              |
| 6,500.00              | 42.02%              |
| 65,000.00             | 39.53%              |
| 6,500.00              | 43.05%              |
| 6,500.00              | 43.25%              |
| 6,750.00              | 43.63%              |
| 6,500.00              | 50.55%              |
| 6,500.00              | 40.66%              |
| 5,500.00              | 57.99%              |
| 6,000.00              | 56.67%              |
| 5,750.00              | 48.18%              |
| 5,500.00              | 54.27%              |
| 5,500.00              | 59.64%              |
| 5,500.00              | 57.84%              |
| 5,500.00              | 58.46%              |
| 5,500.00              | 51.65%              |
| 77,500.00             | 50.77%              |
| 5,750.00              | 58.49%              |
| 6,000.00              | 61.86%              |
| 5,750.00              | 58.61%              |



| No                    | Distritu | Sub Distritu  | Suco            | Fundus Operasional Simu | Fundus Operasional Gasta | Balansiu Fundus Operasional |
|-----------------------|----------|---------------|-----------------|-------------------------|--------------------------|-----------------------------|
| 130                   | Oecusse  | Pante Macasar | Cunha           | 5,750.00                | 3,860.65                 | 1,889.35                    |
| 131                   | Oecusse  | Pante Macasar | Costa           | 5,750.00                | 2,900.00                 | 2,850.00                    |
| 132                   | Oecusse  | Pante Macasar | Bobocase        | 5,500.00                | 3,183.65                 | 2,316.35                    |
| 133                   | Oecusse  | Pante Macasar | Nipani          | 5,750.00                | 3,761.55                 | 1,988.45                    |
| 134                   | Oecusse  | Pante Macasar | Lalisuc         | 5,250.00                | 3,508.45                 | 1,741.55                    |
| <b>TOTAL OECUSSE*</b> |          |               |                 | <b>45,500.00</b>        | <b>27,659.60</b>         | <b>17,840.40</b>            |
| 135                   | Viqueque | Ossu          | Builale         | 6,250.00                | 2,844.00                 | 3,406.00                    |
| 136                   | Viqueque | Ossu          | Liaruca         | 6,000.00                | 2,582.95                 | 3,417.05                    |
| 137                   | Viqueque | Ossu          | Loi-Humo        | 5,000.00                | 2,499.80                 | 2,500.20                    |
| 138                   | Viqueque | Ossu          | Nahareca        | 6,000.00                | 4,484.25                 | 1,515.75                    |
| 139                   | Viqueque | Ossu          | Ossorua         | 5,500.00                | 3,286.00                 | 2,214.00                    |
| 140                   | Viqueque | Ossu          | Ossu De Cima    | 6,000.00                | 2,426.70                 | 3,573.30                    |
| 141                   | Viqueque | Ossu          | Uabubo          | 5,500.00                | 1,861.40                 | 3,638.60                    |
| 142                   | Viqueque | Ossu          | Uaibobo         | 5,500.00                | 2,691.90                 | 2,808.10                    |
| 143                   | Viqueque | Ossu          | Uagia           | 6,000.00                | 2,984.00                 | 3,016.00                    |
| 144                   | Viqueque | Uatucarbau    | Afaloicai       | 6,750.00                | 2,943.60                 | 3,806.40                    |
| 145                   | Viqueque | Uatucarbau    | Bahatata        | 6,500.00                | 2,884.40                 | 3,615.60                    |
| 146                   | Viqueque | Uatucarbau    | Irabin De Baixo | 6,750.00                | 3,237.55                 | 3,512.45                    |
| 147                   | Viqueque | Uatucarbau    | Irabin De Cima  | 6,500.00                | 2,875.20                 | 3,624.80                    |
| 148                   | Viqueque | Uatucarbau    | Loi Ulu         | 6,500.00                | 3,004.45                 | 3,495.55                    |
| 149                   | Viqueque | Uatucarbau    | Uani Uma        | 6,500.00                | 3,438.00                 | 3,062.00                    |
| <b>TOTAL VIQUEQUE</b> |          |               |                 | <b>91,250.00</b>        | <b>44,044.20</b>         | <b>47,205.80</b>            |
| <b>TOTAL</b>          |          |               |                 | <b>883,750.00</b>       | <b>450,830.30</b>        | <b>432,919.70</b>           |

| Operasional osan iha liman | Operasional osan iha banku | Balansu osan iha liman + banku |
|----------------------------|----------------------------|--------------------------------|
| 184.00                     | 1,705.35                   | 1,889.35                       |
| 20.00                      | 2,830.00                   | 2,850.00                       |
| -                          | 2,316.35                   | 2,316.35                       |
| 0.45                       | 1,988.00                   | 1,988.45                       |
| 0.05                       | 1,741.50                   | 1,741.55                       |
| <b>368.85</b>              | <b>17,471.55</b>           | <b>17,840.40</b>               |
| 336.00                     | 3,070.00                   | 3,406.00                       |
| 842.05                     | 2,575.00                   | 3,417.05                       |
| 8.20                       | 2,492.00                   | 2,500.20                       |
| 815.75                     | 700.00                     | 1,515.75                       |
| 37.00                      | 2,177.00                   | 2,214.00                       |
| 0.30                       | 3,573.00                   | 3,573.30                       |
| 156.60                     | 3,482.00                   | 3,638.60                       |
| 384.10                     | 2,424.00                   | 2,808.10                       |
| 234.00                     | 2,782.00                   | 3,016.00                       |
| 601.05                     | 3,205.35                   | 3,806.40                       |
| 467.65                     | 3,147.95                   | 3,615.60                       |
| 154.60                     | 3,357.85                   | 3,512.45                       |
| 660.80                     | 2,964.00                   | 3,624.80                       |
| 459.70                     | 3,035.85                   | 3,495.55                       |
| 221.40                     | 2,840.60                   | 3,062.00                       |
| <b>5,379.20</b>            | <b>41,826.60</b>           | <b>47,205.80</b>               |
| <b>31,472.85</b>           | <b>401,446.85</b>          | <b>432,919.70</b>              |

| Orsamento Operasional | % Gastu Operasional |
|-----------------------|---------------------|
| 5,750.00              | 67.14%              |
| 5,750.00              | 50.43%              |
| 5,500.00              | 57.88%              |
| 5,750.00              | 65.42%              |
| 5,250.00              | 66.83%              |
| <b>45,500.00</b>      | <b>60.79%</b>       |
| 6,250.00              | 45.50%              |
| 6,000.00              | 43.05%              |
| 5,000.00              | 50.00%              |
| 6,000.00              | 74.74%              |
| 5,500.00              | 59.75%              |
| 6,000.00              | 40.45%              |
| 5,500.00              | 33.84%              |
| 5,500.00              | 48.94%              |
| 6,000.00              | 49.73%              |
| 6,750.00              | 43.61%              |
| 6,500.00              | 44.38%              |
| 6,750.00              | 47.96%              |
| 6,500.00              | 44.23%              |
| 6,500.00              | 46.22%              |
| 6,500.00              | 52.89%              |
| <b>91,250.00</b>      | <b>48.27%</b>       |
| <b>883,750.00</b>     | <b>51.01%</b>       |

NB; Kor Kinur hatudu katak Relatorio seidaok tama mai iha Nacional

RELATORIU MENSAL FINANSAS PNDS - FAZE 1  
FUNDUS INFRAESTRUTURA  
SETEMBRU 2014

| No           | Distritu | Sub Distritu | Suco                | OSAN SIMU NO GASTU               |                                   |                                   |
|--------------|----------|--------------|---------------------|----------------------------------|-----------------------------------|-----------------------------------|
|              |          |              |                     | Fundus<br>Infraestrutura<br>Simu | Fundus<br>Infraestrutura<br>Gasta | Balansiu Fundus<br>Infraestrutura |
| 1            | Aileu    | Aileu Vila   | Aisirimou           | 39,750.00                        | 27,203.20                         | 12,546.80                         |
| 2            | Aileu    | Aileu Vila   | Seloi Malere        | 39,750.00                        | 23,025.15                         | 16,724.85                         |
| 3            | Aileu    | Aileu Vila   | Bandudato           | 35,000.00                        | 20,850.75                         | 14,149.25                         |
| 4            | Aileu    | Aileu Vila   | Saboria             | 39,500.00                        | 30,456.00                         | 9,044.00                          |
| 5            | Aileu    | Aileu Vila   | Liurai              | 44,250.00                        | 28,419.70                         | 15,830.30                         |
| 6            | Aileu    | Aileu Vila   | Fatubosa            | 39,500.00                        | 26,274.25                         | 13,225.75                         |
| 7            | Aileu    | Aileu Vila   | Lahae               | 39,750.00                        | 21,831.45                         | 17,918.55                         |
| 8            | Aileu    | Aileu Vila   | Seloi Kraik         | 44,250.00                        | 36,299.45                         | 7,950.55                          |
| TOTAL AILEU  |          |              |                     | 321,750.00                       | 214,359.95                        | 107,390.05                        |
| 9            | Ainaro   | Ainaro       | Ainaro              | 44,500.00                        | 2,939.25                          | 41,560.75                         |
| 10           | Ainaro   | Ainaro       | Cassa               | 44,250.00                        | 8,945.55                          | 35,304.45                         |
| 11           | Ainaro   | Ainaro       | Manutaci            | 39,500.00                        | 2,989.00                          | 36,511.00                         |
| 12           | Ainaro   | Ainaro       | Maununu             | 35,000.00                        | 34,500.00                         | 500.00                            |
| 13           | Ainaro   | Ainaro       | Mau Ulo             | 35,000.00                        | 11,261.50                         | 23,738.50                         |
| 14           | Ainaro   | Ainaro       | Sor                 | 35,000.00                        | 5,462.25                          | 29,537.75                         |
| 15           | Ainaro   | Ainaro       | Suro Craic          | 39,500.00                        | 753.75                            | 38,746.25                         |
| TOTAL AINARO |          |              |                     | 272,750.00                       | 66,851.30                         | 205,898.70                        |
| 16           | Baucau   | Laga         | Atelari             | 44,000.00                        | 5,938.55                          | 38,061.45                         |
| 17           | Baucau   | Laga         | Libagua             | 44,000.00                        | 6,408.95                          | 37,591.05                         |
| 18           | Baucau   | Laga         | Nunira              | 44,000.00                        | 30,417.10                         | 13,582.90                         |
| 19           | Baucau   | Laga         | Saelari             | 44,000.00                        | 21,653.45                         | 22,346.55                         |
| 20           | Baucau   | Laga         | Sagadati            | 48,750.00                        | 22,441.95                         | 26,308.05                         |
| 21           | Baucau   | Laga         | Samalari (Laga)     | 44,000.00                        | 19,162.75                         | 24,837.25                         |
| 22           | Baucau   | Laga         | Soba                | 39,500.00                        | 12,739.25                         | 26,760.75                         |
| 23           | Baucau   | Laga         | Tequino Mata        | 44,250.00                        | 29,536.40                         | 14,713.60                         |
| 24           | Baucau   | Quelicaí     | Abafala             | 39,500.00                        | 8,841.95                          | 30,658.05                         |
| 25           | Baucau   | Quelicaí     | Abo                 | 44,000.00                        | 10,076.25                         | 33,923.75                         |
| 26           | Baucau   | Quelicaí     | Afaca               | 44,000.00                        | 13,875.55                         | 30,124.45                         |
| 27           | Baucau   | Quelicaí     | Baguia              | 44,000.00                        | 9,649.75                          | 34,350.25                         |
| 28           | Baucau   | Quelicaí     | Bualale             | 44,000.00                        | 12,492.50                         | 31,507.50                         |
| 29           | Baucau   | Quelicaí     | Guruca              | 39,500.00                        | 8,581.75                          | 30,918.25                         |
| 30           | Baucau   | Quelicaí     | Laisorolai De Baixo | 44,000.00                        | 9,340.35                          | 34,659.65                         |
| 31           | Baucau   | Quelicaí     | Laisorolai De Cima  | 44,000.00                        | 4,908.00                          | 39,092.00                         |
| 32           | Baucau   | Quelicaí     | Lelalai             | 44,000.00                        | 7,093.40                          | 36,906.60                         |
| 33           | Baucau   | Quelicaí     | Letemno             | 44,000.00                        | 12,452.00                         | 31,548.00                         |

| BALANSIU IHA LIMAN NO BANKU      |                                  |                                   |
|----------------------------------|----------------------------------|-----------------------------------|
| Infraestrutura<br>osan iha liman | Infraestrutura<br>osan iha banku | Balansu osan iha<br>liman + banku |
| 7,033.82                         | 5,512.98                         | 12,546.80                         |
| 1,822.43                         | 14,902.42                        | 16,724.85                         |
| 2,033.25                         | 12,116.00                        | 14,149.25                         |
| 3,299.41                         | 5,744.59                         | 9,044.00                          |
| 2,005.41                         | 13,824.89                        | 15,830.30                         |
| 6,700.65                         | 6,525.10                         | 13,225.75                         |
| 7,452.31                         | 10,216.24                        | 17,668.55                         |
| 5,805.31                         | 2,145.24                         | 7,950.55                          |
| 36,152.59                        | 70,987.46                        | 107,140.05                        |
| 3,165.75                         | 38,395.00                        | 41,560.75                         |
| 7,397.25                         | 27,907.20                        | 35,304.45                         |
| 5,712.50                         | 30,798.50                        | 36,511.00                         |
| -                                | 500.00                           | 500.00                            |
| 686.00                           | 23,052.50                        | 23,738.50                         |
| 2,525.75                         | 27,012.00                        | 29,537.75                         |
| 7,482.15                         | 31,264.10                        | 38,746.25                         |
| 26,969.40                        | 178,929.30                       | 205,898.70                        |
| 2,414.55                         | 35,646.90                        | 38,061.45                         |
| 14,846.65                        | 22,744.40                        | 37,591.05                         |
| 251.25                           | 13,331.65                        | 13,582.90                         |
| 346.55                           | 22,000.00                        | 22,346.55                         |
| 10,086.70                        | 16,221.35                        | 26,308.05                         |
| 364.75                           | 24,472.50                        | 24,837.25                         |
| 6,106.75                         | 20,654.00                        | 26,760.75                         |
| 1,053.55                         | 13,660.05                        | 14,713.60                         |
| 158.05                           | 30,500.00                        | 30,658.05                         |
| 2,458.75                         | 31,465.00                        | 33,923.75                         |
| 1,919.45                         | 28,205.00                        | 30,124.45                         |
| 4,350.25                         | 30,000.00                        | 34,350.25                         |
| 2,622.50                         | 28,885.00                        | 31,507.50                         |
| 98.25                            | 30,820.00                        | 30,918.25                         |
| 659.65                           | 34,000.00                        | 34,659.65                         |
| 4,305.00                         | 34,787.00                        | 39,092.00                         |
| 5,156.60                         | 31,750.00                        | 36,906.60                         |
| 9,538.00                         | 22,010.00                        | 31,548.00                         |

| EXECUSAUN ORSAMENTO          |                           |
|------------------------------|---------------------------|
| Orasamento<br>Infraestrutura | % Gastu<br>Infraestrutura |
| 39,750.00                    | 68.44%                    |
| 35,000.00                    | 65.79%                    |
| 39,500.00                    | 52.79%                    |
| 39,500.00                    | 77.10%                    |
| 39,500.00                    | 71.95%                    |
| 44,250.00                    | 59.38%                    |
| 39,750.00                    | 54.92%                    |
| 44,250.00                    | 82.03%                    |
| 321,500.00                   | 66.67%                    |
| 44,500.00                    | 6.61%                     |
| 44,250.00                    | 20.22%                    |
| 39,500.00                    | 7.57%                     |
| 35,000.00                    | 98.57%                    |
| 35,000.00                    | 32.18%                    |
| 35,000.00                    | 15.61%                    |
| 39,500.00                    | 1.91%                     |
| 272,750.00                   | 24.51%                    |
| 44,000.00                    | 13.50%                    |
| 44,000.00                    | 14.57%                    |
| 44,000.00                    | 69.13%                    |
| 44,000.00                    | 49.21%                    |
| 48,750.00                    | 46.03%                    |
| 44,000.00                    | 43.55%                    |
| 39,500.00                    | 32.25%                    |
| 44,250.00                    | 66.75%                    |
| 39,500.00                    | 22.38%                    |
| 44,000.00                    | 22.90%                    |
| 44,000.00                    | 31.54%                    |
| 44,000.00                    | 21.93%                    |
| 44,000.00                    | 28.39%                    |
| 39,500.00                    | 21.73%                    |
| 44,000.00                    | 21.23%                    |
| 44,000.00                    | 11.15%                    |
| 44,000.00                    | 16.12%                    |
| 44,000.00                    | 28.30%                    |

| No             | Distritu | Sub Distritu | Suco                   | Fundus<br>Infraestrutura<br>Simu | Fundus<br>Infraestrutura<br>Gasta | Balansiu Fundus<br>Infraestrutura |
|----------------|----------|--------------|------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 34             | Baucau   | Quelicaí     | Locoliu                | 44,000.00                        | 14,293.00                         | 29,707.00                         |
| 35             | Baucau   | Quelicaí     | Macalaco               | 44,000.00                        | 8,621.00                          | 35,379.00                         |
| 36             | Baucau   | Quelicaí     | Maluro                 | 44,000.00                        | 17,045.55                         | 26,954.45                         |
| 37             | Baucau   | Quelicaí     | Namanei                | 44,000.00                        | 9,917.85                          | 34,082.15                         |
| 38             | Baucau   | Quelicaí     | Waitame                | 48,750.00                        | 20,371.00                         | 28,379.00                         |
| TOTAL BAUCAU   |          |              |                        | 1,008,250.00                     | 315,858.30                        | 692,391.70                        |
| 39             | Bobonaro | Balibo       | Balibo Vila            | 44,250.00                        | 17,109.47                         | 27,140.53                         |
| 40             | Bobonaro | Balibo       | Batugade               | 48,750.00                        | 4,810.43                          | 43,939.57                         |
| 41             | Bobonaro | Balibo       | Cowa                   | 44,000.00                        | 15,799.35                         | 28,200.65                         |
| 42             | Bobonaro | Balibo       | Leohito                | 44,250.00                        | 11,925.60                         | 32,324.40                         |
| 43             | Bobonaro | Balibo       | Leolima                | 39,500.00                        | 17,086.35                         | 22,413.65                         |
| 44             | Bobonaro | Balibo       | Sanirin                | 44,000.00                        | 18,682.50                         | 25,317.50                         |
| 45             | Bobonaro | Cailaco      | Atudara                | 39,500.00                        | 18,888.75                         | 20,611.25                         |
| 46             | Bobonaro | Cailaco      | Dau Odo                | 39,500.00                        | 6,050.00                          | 33,450.00                         |
| 47             | Bobonaro | Cailaco      | Goulolo                | 39,500.00                        | 14,353.85                         | 25,146.15                         |
| 48             | Bobonaro | Cailaco      | Guenu Lai              | 39,500.00                        | 12,072.00                         | 27,428.00                         |
| 49             | Bobonaro | Cailaco      | Manapa                 | 35,000.00                        | 16,716.20                         | 18,283.80                         |
| 50             | Bobonaro | Cailaco      | Meligo                 | 44,250.00                        | 14,011.50                         | 30,238.50                         |
| 51             | Bobonaro | Cailaco      | Purugoa                | 44,250.00                        | 13,251.10                         | 30,998.90                         |
| 52             | Bobonaro | Cailaco      | Raiheu                 | 39,500.00                        | 18,383.30                         | 21,116.70                         |
| TOTAL BOBONARO |          |              |                        | 585,750.00                       | 199,140.40                        | 386,609.60                        |
| 53             | Covalima | Fatululic    | Fatululik              | 44,000.00                        | 21,000.00                         | 23,000.00                         |
| 54             | Covalima | Fatululic    | Taroman                | 44,000.00                        | 18,880.82                         | 25,119.18                         |
| 55             | Covalima | Zumalai      | Fatuleto               | 44,000.00                        | 10,706.60                         | 33,293.40                         |
| 56             | Covalima | Zumalai      | Lepo                   | 44,000.00                        | 11,095.70                         | 32,904.30                         |
| 57             | Covalima | Zumalai      | Lour                   | 44,000.00                        | 7,758.10                          | 36,241.90                         |
| 58             | Covalima | Zumalai      | Mape                   | 44,000.00                        | 18,856.25                         | 25,143.75                         |
| 59             | Covalima | Zumalai      | Raimea                 | 58,000.00                        | 11,263.75                         | 46,736.25                         |
| 60             | Covalima | Zumalai      | Tashilin               | 48,750.00                        | 12,747.25                         | 36,002.75                         |
| 61             | Covalima | Zumalai      | Ucecai                 | 48,500.00                        | 11,532.00                         | 36,968.00                         |
| 62             | Covalima | Zumalai      | Zulo                   | 44,000.00                        | 16,072.53                         | 27,927.47                         |
| TOTAL COVALIMA |          |              |                        | 463,250.00                       | 139,913.00                        | 323,337.00                        |
| 63             | Dili     | Atauro       | Atauro Vila/ Maumeta * | 44,000.00                        | 10,806.75                         | 33,193.25                         |
| 64             | Dili     | Atauro       | Beloi *                | 44,000.00                        | 3,218.80                          | 40,781.20                         |
| 65             | Dili     | Atauro       | Beceli *               | 48,500.00                        | 9,763.05                          | 38,736.95                         |
| 66             | Dili     | Atauro       | Macadade *             | 48,500.00                        | 7,486.65                          | 41,013.35                         |
| 67             | Dili     | Atauro       | Maquili *              | 44,000.00                        | 9,887.50                          | 34,112.50                         |
| 68             | Dili     | Metinaro     | Duyung *               | 44,250.00                        | 13,532.50                         | 30,717.50                         |
| TOTAL DILI     |          |              |                        | 273,250.00                       | 54,695.25                         | 218,554.75                        |

| Infraestrutura<br>osan iha liman | Infraestrutura<br>osan iha banku | Balansu osan iha<br>liman + banku |
|----------------------------------|----------------------------------|-----------------------------------|
| 396.00                           | 29,311.00                        | 29,707.00                         |
| 1,379.00                         | 34,000.00                        | 35,379.00                         |
| 4,954.45                         | 22,000.00                        | 26,954.45                         |
| 82.15                            | 34,000.00                        | 34,082.15                         |
| 787.00                           | 27,592.00                        | 28,379.00                         |
| 74,335.85                        | 618,055.85                       | 692,391.70                        |
| 3,407.40                         | 23,733.13                        | 27,140.53                         |
| 318.90                           | 43,620.67                        | 43,939.57                         |
| 1,685.49                         | 26,515.16                        | 28,200.65                         |
| 1,295.40                         | 31,029.00                        | 32,324.40                         |
| 2,158.65                         | 20,255.00                        | 22,413.65                         |
| 7.15                             | 25,310.35                        | 25,317.50                         |
| 24.00                            | 20,587.25                        | 20,611.25                         |
| 115.00                           | 33,335.00                        | 33,450.00                         |
| 2,000.00                         | 23,146.15                        | 25,146.15                         |
| 2,000.50                         | 25,427.50                        | 27,428.00                         |
| 512.51                           | 17,771.29                        | 18,283.80                         |
| 0.50                             | 30,238.00                        | 30,238.50                         |
| 839.90                           | 30,159.00                        | 30,998.90                         |
| 396.25                           | 20,720.45                        | 21,116.70                         |
| 14,761.65                        | 371,847.95                       | 386,609.60                        |
| 1,000.00                         | 22,000.00                        | 23,000.00                         |
| 1,889.19                         | 23,229.99                        | 25,119.18                         |
| 2,644.50                         | 30,648.90                        | 33,293.40                         |
| 2,000.00                         | 30,904.30                        | 32,904.30                         |
| 280.96                           | 35,960.94                        | 36,241.90                         |
| 2,950.75                         | 22,193.00                        | 25,143.75                         |
| 5,138.80                         | 41,597.45                        | 46,736.25                         |
| 655.55                           | 35,347.20                        | 36,002.75                         |
| 2,000.30                         | 34,967.70                        | 36,968.00                         |
| 1,356.27                         | 26,571.20                        | 27,927.47                         |
| 19,916.32                        | 303,420.68                       | 323,337.00                        |
| 3,986.93                         | 29,206.32                        | 33,193.25                         |
| 11,319.25                        | 29,461.95                        | 40,781.20                         |
| 6,966.85                         | 31,770.10                        | 38,736.95                         |
| 12,559.85                        | 28,453.50                        | 41,013.35                         |
| 6,180.50                         | 27,932.00                        | 34,112.50                         |
| 2,349.00                         | 28,368.50                        | 30,717.50                         |
| 43,362.38                        | 175,192.37                       | 218,554.75                        |

| Orasamento<br>Infraestrutura | % Gastu<br>Infraestrutura |
|------------------------------|---------------------------|
| 44,000.00                    | 32.48%                    |
| 44,000.00                    | 19.59%                    |
| 44,000.00                    | 38.74%                    |
| 44,000.00                    | 22.54%                    |
| 48,750.00                    | 41.79%                    |
| 1,008,250.00                 | 31.33%                    |
| 44,250.00                    | 38.67%                    |
| 48,750.00                    | 9.87%                     |
| 44,000.00                    | 35.91%                    |
| 44,250.00                    | 26.95%                    |
| 39,500.00                    | 43.26%                    |
| 44,000.00                    | 42.46%                    |
| 39,500.00                    | 47.82%                    |
| 39,500.00                    | 15.32%                    |
| 39,500.00                    | 36.34%                    |
| 39,500.00                    | 30.56%                    |
| 35,000.00                    | 47.76%                    |
| 44,250.00                    | 31.66%                    |
| 44,250.00                    | 29.95%                    |
| 39,500.00                    | 46.54%                    |
| 585,750.00                   | 34.00%                    |
| 44,000.00                    | 47.73%                    |
| 44,000.00                    | 42.91%                    |
| 44,000.00                    | 24.33%                    |
| 44,000.00                    | 25.22%                    |
| 44,000.00                    | 17.63%                    |
| 44,000.00                    | 42.86%                    |
| 58,000.00                    | 19.42%                    |
| 48,750.00                    | 26.15%                    |
| 48,500.00                    | 23.78%                    |
| 44,000.00                    | 36.53%                    |
| 463,250.00                   | 30.20%                    |
| 44,000.00                    | 24.56%                    |
| 44,000.00                    | 7.32%                     |
| 48,500.00                    | 20.13%                    |
| 48,500.00                    | 15.44%                    |
| 44,000.00                    | 22.47%                    |
| 44,250.00                    | 30.58%                    |
| 273,250.00                   | 20.02%                    |

| No            | Distritu | Sub Distritu | Suco             | Fundus<br>Infraestrutura<br>Simu | Fundus<br>Infraestrutura<br>Gasta | Balansiu Fundus<br>Infraestrutura |
|---------------|----------|--------------|------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 69            | Ermera   | Ermera       | Estado           | 44,250.00                        | 17,625.50                         | 26,624.50                         |
| 70            | Ermera   | Ermera       | Lauala           | 39,750.00                        | 12,611.00                         | 27,139.00                         |
| 71            | Ermera   | Ermera       | Leguimea         | 39,500.00                        | 11,606.50                         | 27,893.50                         |
| 72            | Ermera   | Ermera       | Mirtutu          | 39,750.00                        | 9,481.38                          | 30,268.62                         |
| 73            | Ermera   | Ermera       | Poetete          | 53,750.00                        | 12,052.75                         | 41,697.25                         |
| 74            | Ermera   | Ermera       | Raimerhei        | 44,250.00                        | 16,566.25                         | 27,683.75                         |
| 75            | Ermera   | Ermera       | Riheu            | 44,500.00                        | 11,720.25                         | 32,779.75                         |
| 76            | Ermera   | Hatolia      | Ailelo           | 44,000.00                        | 15,807.00                         | 28,193.00                         |
| 77            | Ermera   | Hatolia      | Asulau           | 44,000.00                        | 13,804.50                         | 30,195.50                         |
| 78            | Ermera   | Hatolia      | Coliate-Leotelo  | 48,750.00                        | 16,885.75                         | 31,864.25                         |
| 79            | Ermera   | Hatolia      | Fatubolu         | 44,250.00                        | 16,329.70                         | 27,920.30                         |
| 80            | Ermera   | Hatolia      | Fatubessi        | 44,250.00                        | 10,127.50                         | 34,122.50                         |
| 81            | Ermera   | Hatolia      | Hatolia          | 48,750.00                        | 23,925.00                         | 24,825.00                         |
| 82            | Ermera   | Hatolia      | Leimeacriac      | 44,000.00                        | 14,398.25                         | 29,601.75                         |
| 83            | Ermera   | Hatolia      | Leimea Sorimbalu | 48,500.00                        | 10,034.25                         | 38,465.75                         |
| 84            | Ermera   | Hatolia      | Lissapat         | 44,250.00                        | 11,847.00                         | 32,403.00                         |
| 85            | Ermera   | Hatolia      | Manusae          | 48,750.00                        | 13,638.55                         | 35,111.45                         |
| 86            | Ermera   | Hatolia      | Mau-Ubu          | 44,250.00                        | 10,395.00                         | 33,855.00                         |
| 87            | Ermera   | Hatolia      | Samara           | 44,000.00                        | 13,162.55                         | 30,837.45                         |
| 88            | Ermera   | Hatolia      | Urahou           | 44,250.00                        | 10,806.25                         | 33,443.75                         |
| TOTAL ERMERA  |          |              |                  | 897,750.00                       | 272,824.93                        | 624,925.07                        |
| 89            | Lautem   | Luro         | Afabubu          | 44,000.00                        | 14,135.75                         | 29,864.25                         |
| 90            | Lautem   | Luro         | Baricafa         | 48,500.00                        | 17,917.20                         | 30,582.80                         |
| 91            | Lautem   | Luro         | Cotamutu         | 48,500.00                        | 16,921.45                         | 31,578.55                         |
| 92            | Lautem   | Luro         | Lacawa           | 48,500.00                        | 20,351.70                         | 28,148.30                         |
| 93            | Lautem   | Luro         | Luro             | 48,500.00                        | 19,848.25                         | 28,651.75                         |
| 94            | Lautem   | Luro         | Wairoce          | 48,500.00                        | 6,147.75                          | 42,352.25                         |
| 95            | Lautem   | Tutuala      | Mehara           | 48,750.00                        | 16,820.25                         | 31,929.75                         |
| 96            | Lautem   | Tutuala      | Tutula           | 44,000.00                        | 16,067.00                         | 27,933.00                         |
| TOTAL LAUTEM  |          |              |                  | 379,250.00                       | 128,209.35                        | 251,040.65                        |
| 97            | Liquica  | Maubara      | Gugleur          | 44,250.00                        | 9,867.65                          | 34,382.35                         |
| 98            | Liquica  | Maubara      | Guico            | 44,000.00                        | 14,301.65                         | 29,698.35                         |
| 99            | Liquica  | Maubara      | Lissadila        | 48,750.00                        | 13,362.45                         | 35,387.55                         |
| 100           | Liquica  | Maubara      | Maubara Lissa    | 39,500.00                        | 15,577.00                         | 23,923.00                         |
| 101           | Liquica  | Maubara      | Vatuboro         | 48,750.00                        | 12,512.00                         | 36,238.00                         |
| 102           | Liquica  | Maubara      | Vatuvou          | 44,250.00                        | 13,023.30                         | 31,226.70                         |
| 103           | Liquica  | Maubara      | Vaviquinia       | 44,250.00                        | 21,767.50                         | 22,482.50                         |
| TOTAL LIQUICA |          |              |                  | 313,750.00                       | 100,411.55                        | 213,338.45                        |
| 104           | Manatuto | Barique      | Abat Oan         | 48,500.00                        | 15,012.50                         | 33,487.50                         |

| Infraestrutura<br>osan iha liman | Infraestrutura<br>osan iha banku | Balansu osan iha<br>liman + banku |
|----------------------------------|----------------------------------|-----------------------------------|
| 4,315.05                         | 22,309.45                        | 26,624.50                         |
| 7,934.00                         | 19,205.00                        | 27,139.00                         |
| 5,648.50                         | 22,245.00                        | 27,893.50                         |
| 3,581.67                         | 26,686.95                        | 30,268.62                         |
| -                                | 41,697.25                        | 41,697.25                         |
| 5,348.10                         | 22,335.65                        | 27,683.75                         |
| 11,382.90                        | 21,396.85                        | 32,779.75                         |
| 1,111.75                         | 27,081.25                        | 28,193.00                         |
| 426.15                           | 29,769.35                        | 30,195.50                         |
| 3,056.35                         | 28,807.90                        | 31,864.25                         |
| 181.80                           | 27,738.50                        | 27,920.30                         |
| 4,984.50                         | 29,138.00                        | 34,122.50                         |
| -                                | 24,825.00                        | 24,825.00                         |
| 45.00                            | 29,556.75                        | 29,601.75                         |
| 350.45                           | 38,115.30                        | 38,465.75                         |
| 1,085.85                         | 31,317.15                        | 32,403.00                         |
| 7,045.45                         | 28,066.00                        | 35,111.45                         |
| 1,009.95                         | 32,845.05                        | 33,855.00                         |
| 0.11                             | 30,837.34                        | 30,837.45                         |
| 10,560.85                        | 22,882.90                        | 33,443.75                         |
| 68,068.43                        | 556,856.64                       | 624,925.07                        |
| 346.55                           | 29,517.70                        | 29,864.25                         |
| 246.00                           | 30,336.80                        | 30,582.80                         |
| 2,293.35                         | 29,285.20                        | 31,578.55                         |
| 324.00                           | 27,824.30                        | 28,148.30                         |
| 129.00                           | 28,522.75                        | 28,651.75                         |
| 15,890.90                        | 26,461.35                        | 42,352.25                         |
| 682.25                           | 31,247.50                        | 31,929.75                         |
| 1,202.25                         | 26,730.75                        | 27,933.00                         |
| 21,114.30                        | 229,926.35                       | 251,040.65                        |
| 3,379.35                         | 31,003.00                        | 34,382.35                         |
| 7,310.35                         | 22,388.00                        | 29,698.35                         |
| 4,830.68                         | 30,556.87                        | 35,387.55                         |
| 3,064.05                         | 20,858.95                        | 23,923.00                         |
| 394.90                           | 35,843.10                        | 36,238.00                         |
| -                                | 31,226.70                        | 31,226.70                         |
| 335.00                           | 22,147.50                        | 22,482.50                         |
| 19,314.33                        | 194,024.12                       | 213,338.45                        |
| 5,997.75                         | 27,489.75                        | 33,487.50                         |

| Orasamento<br>Infraestrutura | % Gastu<br>Infraestrutura |
|------------------------------|---------------------------|
| 44,250.00                    | 39.83%                    |
| 39,750.00                    | 31.73%                    |
| 39,500.00                    | 29.38%                    |
| 39,750.00                    | 23.85%                    |
| 53,750.00                    | 22.42%                    |
| 44,250.00                    | 37.44%                    |
| 44,500.00                    | 26.34%                    |
| 44,000.00                    | 35.93%                    |
| 44,000.00                    | 31.37%                    |
| 48,750.00                    | 34.64%                    |
| 44,250.00                    | 36.90%                    |
| 44,250.00                    | 22.89%                    |
| 48,750.00                    | 49.08%                    |
| 44,000.00                    | 32.72%                    |
| 48,500.00                    | 20.69%                    |
| 44,250.00                    | 26.77%                    |
| 48,750.00                    | 27.98%                    |
| 44,250.00                    | 23.49%                    |
| 44,000.00                    | 29.91%                    |
| 44,250.00                    | 24.42%                    |
| 897,750.00                   | 30.39%                    |
| 44,000.00                    | 32.13%                    |
| 48,500.00                    | 36.94%                    |
| 48,500.00                    | 34.89%                    |
| 48,500.00                    | 41.96%                    |
| 48,500.00                    | 40.92%                    |
| 48,500.00                    | 12.68%                    |
| 48,750.00                    | 34.50%                    |
| 44,000.00                    | 36.52%                    |
| 379,250.00                   | 33.81%                    |
| 44,250.00                    | 22.30%                    |
| 44,000.00                    | 32.50%                    |
| 48,750.00                    | 27.41%                    |
| 39,500.00                    | 39.44%                    |
| 48,750.00                    | 25.67%                    |
| 44,250.00                    | 29.43%                    |
| 44,250.00                    | 49.19%                    |
| 313,750.00                   | 32.00%                    |
| 48,500.00                    | 30.95%                    |

| No             | Distritu | Sub Distritu  | Suco         | Fundus<br>Infraestrutura<br>Simu | Fundus<br>Infraestrutura<br>Gasta | Balansiu Fundus<br>Infraestrutura |
|----------------|----------|---------------|--------------|----------------------------------|-----------------------------------|-----------------------------------|
| 105            | Manatuto | Barique       | Aubeon       | 48,500.00                        | 15,615.05                         | 32,884.95                         |
| 106            | Manatuto | Barique       | Barique      | 48,500.00                        | 4,987.00                          | 43,513.00                         |
| 107            | Manatuto | Barique       | Manehat      | 48,500.00                        | 14,694.25                         | 33,805.75                         |
| 108            | Manatuto | Barique       | Uma Boco     | 48,500.00                        | 19,229.25                         | 29,270.75                         |
| 109            | Manatuto | Soibada       | Fatumacerec  | 48,500.00                        | 13,207.50                         | 35,292.50                         |
| 110            | Manatuto | Soibada       | Leo Hat      | 48,500.00                        | 22,491.50                         | 26,008.50                         |
| 111            | Manatuto | Soibada       | Mandala      | 48,500.00                        | 23,356.75                         | 25,143.25                         |
| 112            | Manatuto | Soibada       | Manufahe     | 48,500.00                        | 14,260.50                         | 34,239.50                         |
| 113            | Manatuto | Soibada       | Samaro       | 48,500.00                        | 18,399.55                         | 30,100.45                         |
| TOTAL MANATUTO |          |               |              | 485,000.00                       | 161,253.85                        | 323,746.15                        |
| 114            | Manufahi | Fatuberliu    | Bubususo     | 48,500.00                        | 5,737.20                          | 42,762.80                         |
| 115            | Manufahi | Fatuberliu    | Caicasa      | 48,500.00                        | 6,841.00                          | 41,659.00                         |
| 116            | Manufahi | Fatuberliu    | Clacuc       | 53,250.00                        | 7,811.35                          | 45,438.65                         |
| 117            | Manufahi | Fatuberliu    | Fahinehan    | 48,500.00                        | 8,794.75                          | 39,705.25                         |
| 118            | Manufahi | Fatuberliu    | Fatucahi     | 48,500.00                        | 9,125.50                          | 39,374.50                         |
| 119            | Manufahi | Same          | Babulo       | 44,500.00                        | 6,478.00                          | 38,022.00                         |
| 120            | Manufahi | Same          | Betano       | 49,000.00                        | 15,508.50                         | 33,491.50                         |
| 121            | Manufahi | Same          | Daisua       | 44,250.00                        | 2,852.50                          | 41,397.50                         |
| 122            | Manufahi | Same          | Grotu        | 39,500.00                        | 7,303.50                          | 32,196.50                         |
| 123            | Manufahi | Same          | Lolarua      | 44,500.00                        | 9,842.20                          | 34,657.80                         |
| 124            | Manufahi | Same          | Letefoho     | 44,500.00                        | 6,775.00                          | 37,725.00                         |
| 125            | Manufahi | Same          | Rotuto       | 39,500.00                        | 4,593.50                          | 34,906.50                         |
| 126            | Manufahi | Same          | Tutuloro     | 39,500.00                        | 2,319.50                          | 37,180.50                         |
| TOTAL MANAFAHI |          |               |              | 592,500.00                       | 93,982.50                         | 498,517.50                        |
| 127            | Oecusse  | Pante Macasar | Bobocase     | 39,500.00                        | 12,755.35                         | 26,744.65                         |
| 128            | Oecusse  | Pante Macasar | Costa        | 49,250.00                        | 15,648.00                         | 33,602.00                         |
| 129            | Oecusse  | Pante Macasar | Cunha        | 44,250.00                        | 14,742.00                         | 29,508.00                         |
| 130            | Oecusse  | Pante Macasar | Lalisuc      | 39,750.00                        | 14,323.25                         | 25,426.75                         |
| 131            | Oecusse  | Pante Macasar | Lifau        | 44,250.00                        | 18,996.30                         | 25,253.70                         |
| 132            | Oecusse  | Pante Macasar | Naimeco      | 44,250.00                        | 22,060.80                         | 22,189.20                         |
| 133            | Oecusse  | Pante Macasar | Nipani       | 44,250.00                        | 20,182.75                         | 24,067.25                         |
| 134            | Oecusse  | Pante Macasar | Taiboco      | 49,000.00                        | 17,533.75                         | 31,466.25                         |
| TOTAL OECUSSE  |          |               |              | 354,500.00                       | 136,242.20                        | 218,257.80                        |
| 135            | Viqueque | Ossu          | Builale      | 48,750.00                        | 8,822.50                          | 39,927.50                         |
| 136            | Viqueque | Ossu          | Liaruca      | 44,000.00                        | 9,866.40                          | 34,133.60                         |
| 137            | Viqueque | Ossu          | Loi-Humo     | 35,000.00                        | 6,839.10                          | 28,160.90                         |
| 138            | Viqueque | Ossu          | Nahareca     | 44,000.00                        | 20,456.50                         | 23,543.50                         |
| 139            | Viqueque | Ossu          | Ossorua      | 39,500.00                        | 14,854.25                         | 24,645.75                         |
| 140            | Viqueque | Ossu          | Ossu De Cima | 49,000.00                        | 11,842.50                         | 37,157.50                         |

| Infraestrutura<br>osan iha liman | Infraestrutura<br>osan iha banku | Balansu osan iha<br>liman + banku |
|----------------------------------|----------------------------------|-----------------------------------|
| 5,024.70                         | 27,860.25                        | 32,884.95                         |
| 117.75                           | 43,395.25                        | 43,513.00                         |
| 6,061.45                         | 27,744.30                        | 33,805.75                         |
| 1,761.35                         | 27,509.40                        | 29,270.75                         |
| 1,449.00                         | 33,843.50                        | 35,292.50                         |
| 2,153.00                         | 23,855.50                        | 26,008.50                         |
| 3,214.01                         | 21,929.24                        | 25,143.25                         |
| 5,795.90                         | 28,443.60                        | 34,239.50                         |
| 3,728.57                         | 26,371.88                        | 30,100.45                         |
| 35,303.48                        | 288,442.67                       | 323,746.15                        |
| 1,627.55                         | 41,135.25                        | 42,762.80                         |
| 307.10                           | 41,351.90                        | 41,659.00                         |
| 15,734.97                        | 29,703.68                        | 45,438.65                         |
| 14,855.25                        | 24,850.00                        | 39,705.25                         |
| 15,124.50                        | 24,250.00                        | 39,374.50                         |
| 17,772.00                        | 20,250.00                        | 38,022.00                         |
| 7,615.25                         | 25,876.25                        | 33,491.50                         |
| 2,411.03                         | 38,986.47                        | 41,397.50                         |
| 366.66                           | 31,829.84                        | 32,196.50                         |
| 12,407.81                        | 22,249.99                        | 34,657.80                         |
| 15,475.00                        | 22,250.00                        | 37,725.00                         |
| 157.80                           | 34,748.70                        | 34,906.50                         |
| 1,937.80                         | 35,242.70                        | 37,180.50                         |
| 105,792.72                       | 392,724.78                       | 498,517.50                        |
| 131.15                           | 26,613.50                        | 26,744.65                         |
| 10,660.50                        | 22,941.50                        | 33,602.00                         |
| 6,995.50                         | 22,512.50                        | 29,508.00                         |
| 5,551.75                         | 19,875.00                        | 25,426.75                         |
| 3,128.70                         | 22,125.00                        | 25,253.70                         |
| 64.20                            | 22,125.00                        | 22,189.20                         |
| 1,942.25                         | 22,125.00                        | 24,067.25                         |
| 36.25                            | 31,430.00                        | 31,466.25                         |
| 28,510.30                        | 189,747.50                       | 218,257.80                        |
| 4,621.00                         | 35,306.50                        | 39,927.50                         |
| 1,533.10                         | 32,600.50                        | 34,133.60                         |
| 377.90                           | 27,783.00                        | 28,160.90                         |
| 1,094.44                         | 22,449.06                        | 23,543.50                         |
| 0.25                             | 24,645.50                        | 24,645.75                         |
| -                                | 37,157.50                        | 37,157.50                         |

| Orasamento<br>Infraestrutura | % Gastu<br>Infraestrutura |
|------------------------------|---------------------------|
| 48,500.00                    | 32.20%                    |
| 48,500.00                    | 10.28%                    |
| 48,500.00                    | 30.30%                    |
| 48,500.00                    | 39.65%                    |
| 48,500.00                    | 27.23%                    |
| 48,500.00                    | 46.37%                    |
| 48,500.00                    | 48.16%                    |
| 48,500.00                    | 29.40%                    |
| 48,500.00                    | 37.94%                    |
| 485,000.00                   | 33.25%                    |
| 48,500.00                    | 11.83%                    |
| 48,500.00                    | 14.11%                    |
| 53,250.00                    | 14.67%                    |
| 48,500.00                    | 18.13%                    |
| 48,500.00                    | 18.82%                    |
| 44,500.00                    | 14.56%                    |
| 49,000.00                    | 31.65%                    |
| 44,250.00                    | 6.45%                     |
| 39,500.00                    | 18.49%                    |
| 44,500.00                    | 22.12%                    |
| 44,500.00                    | 15.22%                    |
| 39,500.00                    | 11.63%                    |
| 39,500.00                    | 5.87%                     |
| 592,500.00                   | 15.86%                    |
| 39,500.00                    | 32.29%                    |
| 49,250.00                    | 31.77%                    |
| 44,250.00                    | 33.32%                    |
| 39,750.00                    | 36.03%                    |
| 44,250.00                    | 42.93%                    |
| 44,250.00                    | 49.85%                    |
| 44,250.00                    | 45.61%                    |
| 49,000.00                    | 35.78%                    |
| 354,500.00                   | 38.43%                    |
| 48,750.00                    | 18.10%                    |
| 44,000.00                    | 22.42%                    |
| 35,000.00                    | 19.54%                    |
| 44,000.00                    | 46.49%                    |
| 39,500.00                    | 37.61%                    |
| 49,000.00                    | 24.17%                    |

| No                    | Distritu | Sub Distritu | Suco            | Fundus<br>Infraestruturura<br>Simu | Fundus<br>Infraestruturura<br>Gasta | Balansiu Fundus<br>Infraestruturura |
|-----------------------|----------|--------------|-----------------|------------------------------------|-------------------------------------|-------------------------------------|
| 141                   | Viqueque | Ossu         | Uabubo          | 39,500.00                          | 6,062.50                            | 33,437.50                           |
| 142                   | Viqueque | Ossu         | Uaibobo         | 39,500.00                          | 10,534.50                           | 28,965.50                           |
| 143                   | Viqueque | Ossu         | Uagia           | 44,000.00                          | 15,662.00                           | 28,338.00                           |
| 144                   | Viqueque | Uatucarbau   | Afaloicai       | 53,250.00                          | 5,763.50                            | 47,486.50                           |
| 145                   | Viqueque | Uatucarbau   | Bahatata        | 48,500.00                          | 10,283.25                           | 38,216.75                           |
| 146                   | Viqueque | Uatucarbau   | Irabin De Baixo | 53,250.00                          | 6,801.00                            | 46,449.00                           |
| 147                   | Viqueque | Uatucarbau   | Irabin De Cima  | 48,500.00                          | 6,321.50                            | 42,178.50                           |
| 148                   | Viqueque | Uatucarbau   | Loi Ulu         | 48,500.00                          | 10,393.75                           | 38,106.25                           |
| 149                   | Viqueque | Uatucarbau   | Uani Uma        | 48,500.00                          | 7,688.05                            | 40,811.95                           |
| <b>TOTAL VIQUEQUE</b> |          |              |                 | <b>683,750.00</b>                  | <b>152,191.30</b>                   | <b>531,558.70</b>                   |

| Infraestruturura<br>osan iha liman | Infraestruturura<br>osan iha banku | Balansu osan iha<br>liman + banku |
|------------------------------------|------------------------------------|-----------------------------------|
| -                                  | 33,437.50                          | 33,437.50                         |
| 1,571.00                           | 27,394.50                          | 28,965.50                         |
| 6,173.70                           | 22,164.30                          | 28,338.00                         |
| 8,076.10                           | 39,410.40                          | 47,486.50                         |
| 9,392.30                           | 28,824.45                          | 38,216.75                         |
| 7,285.00                           | 39,164.00                          | 46,449.00                         |
| 6,060.50                           | 36,118.00                          | 42,178.50                         |
| 3,524.55                           | 34,581.70                          | 38,106.25                         |
| 675.95                             | 40,136.00                          | 40,811.95                         |
| <b>50,385.79</b>                   | <b>481,172.91</b>                  | <b>531,558.70</b>                 |

| Orasamento<br>Infraestruturura | % Gastu<br>Infraestruturura |
|--------------------------------|-----------------------------|
| 39,500.00                      | 15.35%                      |
| 39,500.00                      | 26.67%                      |
| 44,000.00                      | 35.60%                      |
| 53,250.00                      | 10.82%                      |
| 48,500.00                      | 21.20%                      |
| 53,250.00                      | 12.77%                      |
| 48,500.00                      | 13.03%                      |
| 48,500.00                      | 21.43%                      |
| 48,500.00                      | 15.85%                      |
| <b>683,750.00</b>              | <b>22.26%</b>               |

|              |                     |                     |                     |
|--------------|---------------------|---------------------|---------------------|
| <b>TOTAL</b> | <b>6,631,500.00</b> | <b>2,035,933.88</b> | <b>4,595,566.12</b> |
|--------------|---------------------|---------------------|---------------------|

|                   |                     |                     |
|-------------------|---------------------|---------------------|
| <b>543,987.54</b> | <b>4,051,328.58</b> | <b>4,595,316.12</b> |
|-------------------|---------------------|---------------------|

|                     |               |
|---------------------|---------------|
| <b>6,631,250.00</b> | <b>30.70%</b> |
|---------------------|---------------|

\* Uza data Junho 2014, relatoriu Julho 2014 sedauk tama



RELATORIU MENSAL FINANSAS PNDS - FAZE 2  
FUNDUS OPERASIONAL  
SETEMBRU 2014

| No           | Distritu | Sub Distritu | Suco                  | OSAN SIMU NO GASTU      |                          |                             |
|--------------|----------|--------------|-----------------------|-------------------------|--------------------------|-----------------------------|
|              |          |              |                       | Fundus Operasional Simu | Fundus Operasional Gasta | Balansiu Fundus Operasional |
| 1            | Aileu    | Remexio      | Acumau                | 5,750.00                | 1,825.00                 | 3,925.00                    |
| 2            | Aileu    | Remexio      | Fadabloco             | 5,500.00                | 1,685.00                 | 3,815.00                    |
| 3            | Aileu    | Remexio      | Faisoi (Remixio)      | 5,500.00                | 1,962.95                 | 3,537.05                    |
| 4            | Aileu    | Remexio      | Faturasas             | 5,500.00                | 1,643.15                 | 3,856.85                    |
| 5            | Aileu    | Remexio      | Hautoho               | 5,500.00                | 1,482.15                 | 4,017.85                    |
| 6            | Aileu    | Remexio      | Maumeta               | 5,500.00                | 2,350.30                 | 3,149.70                    |
| 7            | Aileu    | Remexio      | Suco Liurai (Remexio) | 6,000.00                | 1,632.70                 | 4,367.30                    |
| 8            | Aileu    | Remexio      | Tulataqueo            | 6,250.00                | 1,976.63                 | 4,273.37                    |
| TOTAL AILEU  |          |              |                       | 45,500.00               | 14,557.88                | 30,942.12                   |
| 9            | Ainaro   | Hatu Bulico  | Mau Chiga             | 5,750.00                | 1,655.00                 | 4,095.00                    |
| 10           | Ainaro   | Hatu Bulico  | Mulo                  | 6,000.00                | 1,502.00                 | 4,498.00                    |
| 11           | Ainaro   | Hatu Bulico  | Nunu-Mogue            | 5,250.00                | 1,790.00                 | 3,460.00                    |
| 12           | Ainaro   | Hatu Udo     | Foho-Ailico           | 6,250.00                | 1,718.50                 | 4,531.50                    |
| 13           | Ainaro   | Hatu Udo     | Leolima               | 6,500.00                | 2,040.25                 | 4,459.75                    |
| TOTAL AINARO |          |              |                       | 29,750.00               | 8,705.75                 | 21,044.25                   |
| 14           | Baucau   | Baucau       | Bahu                  | 5,500.00                | 1,948.80                 | 3,551.20                    |
| 15           | Baucau   | Baucau       | Bucoli                | 5,750.00                | 984.80                   | 4,765.20                    |
| 16           | Baucau   | Baucau       | Buibau                | 5,250.00                | 1,634.65                 | 3,615.35                    |
| 17           | Baucau   | Baucau       | Buruma                | 5,750.00                | 1,554.90                 | 4,195.10                    |
| 18           | Baucau   | Baucau       | Caibada               | 5,250.00                | 1,642.80                 | 3,607.20                    |
| 19           | Baucau   | Baucau       | Gariuai               | 6,000.00                | 1,588.70                 | 4,411.30                    |
| 20           | Baucau   | Baucau       | Samalari              | 5,500.00                | 1,007.00                 | 4,493.00                    |
| 21           | Baucau   | Baucau       | Seical                | 5,500.00                | 1,563.95                 | 3,936.05                    |
| 22           | Baucau   | Baucau       | Triloca               | 5,750.00                | 1,672.30                 | 4,077.70                    |
| 23           | Baucau   | Baucau       | Trilolo               | 5,250.00                | 1,926.85                 | 3,323.15                    |
| 24           | Baucau   | Baucau       | Wailili               | 5,750.00                | 1,639.25                 | 4,110.75                    |
| TOTAL BAUCAU |          |              |                       | 61,250.00               | 17,164.00                | 44,086.00                   |
| 25           | Bobonaro | Bobonaro     | Ai-Assa               | 5,500.00                | 2,084.00                 | 3,416.00                    |
| 26           | Bobonaro | Bobonaro     | Atu-Aben              | 5,500.00                | 1,998.00                 | 3,502.00                    |
| 27           | Bobonaro | Bobonaro     | Bobonaro              | 5,500.00                | 1,984.00                 | 3,516.00                    |
| 28           | Bobonaro | Bobonaro     | Carabau               | 6,250.00                | 2,352.00                 | 3,898.00                    |
| 29           | Bobonaro | Bobonaro     | Colimau               | 6,000.00                | 2,338.00                 | 3,662.00                    |

| BALANSIU IHA LIMAN NO BANKU |                            |                                |
|-----------------------------|----------------------------|--------------------------------|
| Operasional osan iha liman  | Operasional osan iha banku | Balansu osan iha liman + banku |
| -                           | 3,925.00                   | 3,925.00                       |
| -                           | 3,815.00                   | 3,815.00                       |
| 587.05                      | 2,950.00                   | 3,537.05                       |
| 31.85                       | 3,825.00                   | 3,856.85                       |
| 92.85                       | 3,925.00                   | 4,017.85                       |
| 549.70                      | 2,600.00                   | 3,149.70                       |
| 167.30                      | 4,200.00                   | 4,367.30                       |
| 688.37                      | 3,585.00                   | 4,273.37                       |
| 2,117.12                    | 28,825.00                  | 30,942.12                      |
| -                           | 4,095.00                   | 4,095.00                       |
| -                           | 4,498.00                   | 4,498.00                       |
| -                           | 3,460.00                   | 3,460.00                       |
| 129.50                      | 4,402.00                   | 4,531.50                       |
| 75.75                       | 4,384.00                   | 4,459.75                       |
| 205.25                      | 20,839.00                  | 21,044.25                      |
| 739.50                      | 2,811.70                   | 3,551.20                       |
| 619.70                      | 4,145.50                   | 4,765.20                       |
| 542.80                      | 3,072.55                   | 3,615.35                       |
| 137.90                      | 4,057.20                   | 4,195.10                       |
| 405.20                      | 3,202.00                   | 3,607.20                       |
| 551.55                      | 3,859.75                   | 4,411.30                       |
| -                           | 4,493.00                   | 4,493.00                       |
| 495.05                      | 3,441.00                   | 3,936.05                       |
| 545.70                      | 3,532.00                   | 4,077.70                       |
| 700.15                      | 2,623.00                   | 3,323.15                       |
| 230.75                      | 3,880.00                   | 4,110.75                       |
| 4,968.30                    | 39,117.70                  | 44,086.00                      |
| 15.00                       | 3,401.00                   | 3,416.00                       |
| -                           | 3,502.00                   | 3,502.00                       |
| -                           | 3,516.00                   | 3,516.00                       |
| 38.00                       | 3,860.00                   | 3,898.00                       |
| 216.00                      | 3,446.00                   | 3,662.00                       |

| EXECUSAUN ORSAMENTO   |                     |
|-----------------------|---------------------|
| Orsamento Operasional | % Gastu Operasional |
| 5,750.00              | 31.74%              |
| 5,500.00              | 30.64%              |
| 5,500.00              | 35.69%              |
| 5,500.00              | 29.88%              |
| 5,500.00              | 26.95%              |
| 5,500.00              | 42.73%              |
| 6,000.00              | 27.21%              |
| 6,250.00              | 31.63%              |
| 45,500.00             | 32.00%              |
| 5,750.00              | 28.78%              |
| 6,000.00              | 25.03%              |
| 5,250.00              | 34.10%              |
| 6,250.00              | 27.50%              |
| 6,500.00              | 31.39%              |
| 29,750.00             | 29.26%              |
| 5,500.00              | 35.43%              |
| 5,750.00              | 17.13%              |
| 5,250.00              | 31.14%              |
| 5,750.00              | 27.04%              |
| 5,250.00              | 31.29%              |
| 6,000.00              | 26.48%              |
| 5,500.00              | 18.31%              |
| 5,500.00              | 28.44%              |
| 5,750.00              | 29.08%              |
| 5,250.00              | 36.70%              |
| 5,750.00              | 28.51%              |
| 61,250.00             | 28.02%              |
| 5,500.00              | 37.89%              |
| 5,500.00              | 36.33%              |
| 5,500.00              | 36.07%              |
| 6,250.00              | 37.63%              |
| 6,000.00              | 38.97%              |

| No                    | Distritu | Sub Distritu | Suco          | Fundus Operasional Simu | Fundus Operasional Gasta | Balansiu Fundus Operasional |
|-----------------------|----------|--------------|---------------|-------------------------|--------------------------|-----------------------------|
| 30                    | Bobonaro | Bobonaro     | Cotabot       | 5,500.00                | 2,193.00                 | 3,307.00                    |
| 31                    | Bobonaro | Bobonaro     | Ilal-Laun     | 5,500.00                | 2,164.00                 | 3,336.00                    |
| 32                    | Bobonaro | Bobonaro     | Leber         | 6,000.00                | 2,344.00                 | 3,656.00                    |
| 33                    | Bobonaro | Bobonaro     | Lour          | 5,500.00                | 2,376.00                 | 3,124.00                    |
| 34                    | Bobonaro | Bobonaro     | Lourba        | 5,500.00                | 2,130.00                 | 3,370.00                    |
| 35                    | Bobonaro | Bobonaro     | Male-Ubu      | 5,750.00                | 2,266.00                 | 3,484.00                    |
| 36                    | Bobonaro | Bobonaro     | Malilat       | 6,000.00                | 1,995.00                 | 4,005.00                    |
| 37                    | Bobonaro | Bobonaro     | Molop         | 6,000.00                | 2,390.00                 | 3,610.00                    |
| 38                    | Bobonaro | Bobonaro     | Oe-Leu        | 5,500.00                | 1,990.00                 | 3,510.00                    |
| 39                    | Bobonaro | Bobonaro     | Sibuni        | 6,000.00                | 2,431.00                 | 3,569.00                    |
| 40                    | Bobonaro | Bobonaro     | Soilesu       | 5,500.00                | 2,031.00                 | 3,469.00                    |
| 41                    | Bobonaro | Bobonaro     | Tapo          | 5,500.00                | 2,057.00                 | 3,443.00                    |
| 42                    | Bobonaro | Bobonaro     | Tebabui       | 6,000.00                | 2,535.00                 | 3,465.00                    |
| <b>TOTAL BOBONARO</b> |          |              |               | <b>103,000.00</b>       | <b>39,658.00</b>         | <b>63,342.00</b>            |
| 43                    | Covalima | Fatumean     | Belulic Leten | 6,250.00                | 1,801.30                 | 4,448.70                    |
| 44                    | Covalima | Fatumean     | Fatumea       | 6,000.00                | 1,760.80                 | 4,239.20                    |
| 45                    | Covalima | Fatumean     | Nanu          | 6,000.00                | 1,873.30                 | 4,126.70                    |
| 46                    | Covalima | Suai         | Beco          | 5,750.00                | 1,964.50                 | 3,785.50                    |
| 47                    | Covalima | Suai         | Camenaca      | 5,250.00                | 1,417.00                 | 3,833.00                    |
| 48                    | Covalima | Suai         | Debos         | 5,750.00                | 1,622.00                 | 4,128.00                    |
| 49                    | Covalima | Suai         | Labarai       | 5,250.00                | 1,504.80                 | 3,745.20                    |
| 50                    | Covalima | Suai         | Suailoro      | 5,250.00                | 1,467.50                 | 3,782.50                    |
| <b>TOTAL COVALIMA</b> |          |              |               | <b>45,500.00</b>        | <b>13,411.20</b>         | <b>32,088.80</b>            |
| 51                    | Ermera   | Letefoho     | Catrai-Leten  | 6,250.00                | 1,405.30                 | 4,844.70                    |
| 52                    | Ermera   | Letefoho     | Catrai-Criac  | 6,000.00                | 1,096.70                 | 4,903.30                    |
| 53                    | Ermera   | Letefoho     | Dururai       | 6,500.00                | 1,258.60                 | 5,241.40                    |
| 54                    | Ermera   | Letefoho     | Eraulo        | 5,500.00                | 1,435.30                 | 4,064.70                    |
| 55                    | Ermera   | Letefoho     | Goulolo       | 5,500.00                | 1,399.10                 | 4,100.90                    |
| 56                    | Ermera   | Letefoho     | Hatugau       | 6,000.00                | 1,618.70                 | 4,381.30                    |
| 57                    | Ermera   | Letefoho     | Hauptu        | 5,750.00                | 1,600.60                 | 4,149.40                    |
| 58                    | Ermera   | Letefoho     | Lauana        | 6,250.00                | 1,648.30                 | 4,601.70                    |
| <b>TOTAL ERMERA</b>   |          |              |               | <b>47,750.00</b>        | <b>11,462.60</b>         | <b>36,287.40</b>            |
| 59                    | Lautem   | Iliomar      | Ailebere      | 6,000.00                | 1,303.20                 | 4,696.80                    |
| 60                    | Lautem   | Iliomar      | Cainliu       | 6,000.00                | 1,098.50                 | 4,901.50                    |
| 61                    | Lautem   | Iliomar      | Fuat          | 6,000.00                | 1,074.75                 | 4,925.25                    |
| 62                    | Lautem   | Iliomar      | Iliomar I     | 6,000.00                | 1,147.55                 | 4,852.45                    |

| Operasional osan iha liman | Operasional osan iha banku | Balansu osan iha liman + banku |
|----------------------------|----------------------------|--------------------------------|
| 180.00                     | 3,127.00                   | 3,307.00                       |
| -                          | 3,336.00                   | 3,336.00                       |
| 51.00                      | 3,605.00                   | 3,656.00                       |
| -                          | 3,124.00                   | 3,124.00                       |
| 82.00                      | 3,288.00                   | 3,370.00                       |
| 262.00                     | 3,222.00                   | 3,484.00                       |
| -                          | 4,005.00                   | 4,005.00                       |
| -                          | 3,610.00                   | 3,610.00                       |
| 150.00                     | 3,360.00                   | 3,510.00                       |
| -                          | 3,569.00                   | 3,569.00                       |
| -                          | 3,469.00                   | 3,469.00                       |
| -                          | 3,443.00                   | 3,443.00                       |
| 40.00                      | 3,425.00                   | 3,465.00                       |
| <b>1,034.00</b>            | <b>62,308.00</b>           | <b>63,342.00</b>               |
| 203.20                     | 4,245.50                   | 4,448.70                       |
| 250.70                     | 3,988.50                   | 4,239.20                       |
| 227.70                     | 3,899.00                   | 4,126.70                       |
| 25.00                      | 3,760.50                   | 3,785.50                       |
| 165.00                     | 3,668.00                   | 3,833.00                       |
| 120.00                     | 4,008.00                   | 4,128.00                       |
| 172.70                     | 3,572.50                   | 3,745.20                       |
| 169.00                     | 3,613.50                   | 3,782.50                       |
| <b>1,333.30</b>            | <b>30,755.50</b>           | <b>32,088.80</b>               |
| 0.40                       | 4,844.30                   | 4,844.70                       |
| -                          | 4,903.30                   | 4,903.30                       |
| 5.00                       | 5,236.40                   | 5,241.40                       |
| 120.00                     | 3,944.70                   | 4,064.70                       |
| -                          | 4,100.90                   | 4,100.90                       |
| 1.00                       | 4,380.30                   | 4,381.30                       |
| 5.00                       | 4,144.40                   | 4,149.40                       |
| -                          | 4,601.70                   | 4,601.70                       |
| <b>131.40</b>              | <b>36,156.00</b>           | <b>36,287.40</b>               |
| 44.95                      | 4,651.85                   | 4,696.80                       |
| 75.80                      | 4,825.70                   | 4,901.50                       |
| 10.60                      | 4,914.65                   | 4,925.25                       |
| 76.50                      | 4,775.95                   | 4,852.45                       |

| Orsamento Operasional | % Gastu Operasional |
|-----------------------|---------------------|
| 5,500.00              | 39.87%              |
| 5,500.00              | 39.35%              |
| 6,000.00              | 39.07%              |
| 5,500.00              | 43.20%              |
| 5,500.00              | 38.73%              |
| 5,750.00              | 39.41%              |
| 6,000.00              | 33.25%              |
| 6,000.00              | 39.83%              |
| 5,500.00              | 36.18%              |
| 6,000.00              | 40.52%              |
| 5,500.00              | 36.93%              |
| 5,500.00              | 37.40%              |
| 6,000.00              | 42.25%              |
| <b>103,000.00</b>     | <b>38.50%</b>       |
| 6,250.00              | 28.82%              |
| 6,000.00              | 29.35%              |
| 6,000.00              | 31.22%              |
| 5,750.00              | 34.17%              |
| 5,250.00              | 26.99%              |
| 5,750.00              | 28.21%              |
| 5,250.00              | 28.66%              |
| 5,250.00              | 27.95%              |
| <b>45,500.00</b>      | <b>29.48%</b>       |
| 6,250.00              | 22.48%              |
| 6,000.00              | 18.28%              |
| 6,500.00              | 19.36%              |
| 5,500.00              | 26.10%              |
| 5,500.00              | 25.44%              |
| 6,000.00              | 26.98%              |
| 5,750.00              | 27.84%              |
| 6,250.00              | 26.37%              |
| <b>47,750.00</b>      | <b>24.01%</b>       |
| 6,000.00              | 21.72%              |
| 6,000.00              | 18.31%              |
| 6,000.00              | 17.91%              |
| 6,000.00              | 19.13%              |

| No                    | Distritu | Sub Distritu | Suco                  | Fundus Operasional Simu | Fundus Operasional Gasta | Balansiu Fundus Operasional |
|-----------------------|----------|--------------|-----------------------|-------------------------|--------------------------|-----------------------------|
| 63                    | Lautem   | Iliomar      | Iliomar II            | 6,000.00                | 1,191.65                 | 4,808.35                    |
| 64                    | Lautem   | Iliomar      | Tirilolo              | 6,000.00                | 1,067.80                 | 4,932.20                    |
| <b>TOTAL LAUTEM</b>   |          |              |                       | <b>36,000.00</b>        | <b>6,883.45</b>          | <b>29,116.55</b>            |
| 65                    | Liquica  | Liquica      | Acumano               | 6,000.00                | 2,159.50                 | 3,840.50                    |
| 66                    | Liquica  | Liquica      | Dato                  | 5,750.00                | 1,796.00                 | 3,954.00                    |
| 67                    | Liquica  | Liquica      | Hatuquesi             | 5,750.00                | 2,031.00                 | 3,719.00                    |
| 68                    | Liquica  | Liquica      | Leoteala              | 6,250.00                | 2,036.00                 | 4,214.00                    |
| <b>TOTAL LIQUICA</b>  |          |              |                       | <b>23,750.00</b>        | <b>8,022.50</b>          | <b>15,727.50</b>            |
| 69                    | Manatuto | Laclubar     | Batara                | 6,000.00                | 1,242.90                 | 4,757.10                    |
| 70                    | Manatuto | Laclubar     | Fatuma-querec         | 6,000.00                | 1,224.00                 | 4,776.00                    |
| 71                    | Manatuto | Laclubar     | Funar                 | 6,500.00                | 1,330.00                 | 5,170.00                    |
| 72                    | Manatuto | Laclubar     | Manelima              | 6,750.00                | 1,370.80                 | 5,379.20                    |
| 73                    | Manatuto | Laclubar     | Orlalan               | 6,500.00                | 1,416.05                 | 5,083.95                    |
| 74                    | Manatuto | Laclubar     | Sanana'in             | 5,500.00                | 1,922.00                 | 3,578.00                    |
| 75                    | Manatuto | Laleia       | Cairui                | 5,500.00                | 1,099.30                 | 4,400.70                    |
| 76                    | Manatuto | Laleia       | Hatularan             | 5,500.00                | 1,354.15                 | 4,145.85                    |
| 77                    | Manatuto | Laleia       | Lifau                 | 5,500.00                | 1,272.00                 | 4,228.00                    |
| <b>TOTAL MANATUTO</b> |          |              |                       | <b>53,750.00</b>        | <b>12,231.20</b>         | <b>41,518.80</b>            |
| 78                    | Manufahi | Alas         | Aituha                | 6,500.00                | 1,612.00                 | 4,888.00                    |
| 79                    | Manufahi | Alas         | Dotic                 | 6,000.00                | 1,595.00                 | 4,405.00                    |
| 80                    | Manufahi | Alas         | Mahaquidan            | 6,500.00                | 1,662.00                 | 4,838.00                    |
| 81                    | Manufahi | Alas         | Taitudac              | 6,500.00                | 1,622.00                 | 4,878.00                    |
| 82                    | Manufahi | Alas         | Uma Berloic           | 6,000.00                | 1,645.00                 | 4,355.00                    |
| <b>TOTAL MANAFAHI</b> |          |              |                       | <b>31,500.00</b>        | <b>8,136.00</b>          | <b>23,364.00</b>            |
| 83                    | Oecusse  | Oesilo       | Bobometo              | 6,500.00                | 2,472.50                 | 4,027.50                    |
| 84                    | Oecusse  | Oesilo       | Usi-Tacae             | 6,250.00                | 1,958.40                 | 4,291.60                    |
| 85                    | Oecusse  | Oesilo       | Usi-Taqueno           | 6,000.00                | 2,140.50                 | 3,859.50                    |
| <b>TOTAL OECUSSE*</b> |          |              |                       | <b>18,750.00</b>        | <b>6,571.40</b>          | <b>12,178.60</b>            |
| 86                    | Viqueque | Uatulari     | Afaloicai (Uato Lari) | 6,000.00                | 2,097.85                 | 3,902.15                    |
| 87                    | Viqueque | Uatulari     | Babulo                | 6,500.00                | 2,055.70                 | 4,444.30                    |
| 88                    | Viqueque | Uatulari     | Macadique             | 6,250.00                | 2,189.20                 | 4,060.80                    |
| 89                    | Viqueque | Uatulari     | Mataboi               | 6,250.00                | 2,168.00                 | 4,082.00                    |
| 90                    | Viqueque | Uatulari     | Uaitame               | 6,250.00                | 1,610.00                 | 4,640.00                    |
| 91                    | Viqueque | Uatulari     | Vesoru                | 6,000.00                | 1,977.75                 | 4,022.25                    |
| <b>TOTAL VIQUEQUE</b> |          |              |                       | <b>37,250.00</b>        | <b>12,098.50</b>         | <b>25,151.50</b>            |

| Operasional osan iha liman | Operasional osan iha banku | Balansu osan iha liman + banku |
|----------------------------|----------------------------|--------------------------------|
| 41.70                      | 4,766.65                   | 4,808.35                       |
| 29.55                      | 4,902.65                   | 4,932.20                       |
| <b>279.10</b>              | <b>28,837.45</b>           | <b>29,116.55</b>               |
| -                          | 3,840.50                   | 3,840.50                       |
| 6.00                       | 3,948.00                   | 3,954.00                       |
| -                          | 3,719.00                   | 3,719.00                       |
| 1.00                       | 4,213.00                   | 4,214.00                       |
| <b>7.00</b>                | <b>15,720.50</b>           | <b>15,727.50</b>               |
| 198.10                     | 4,559.00                   | 4,757.10                       |
| 139.00                     | 4,637.00                   | 4,776.00                       |
| 165.00                     | 5,005.00                   | 5,170.00                       |
| 204.20                     | 5,175.00                   | 5,379.20                       |
| 219.95                     | 4,864.00                   | 5,083.95                       |
| 231.00                     | 3,347.00                   | 3,578.00                       |
| 119.20                     | 4,281.50                   | 4,400.70                       |
| 12.85                      | 4,133.00                   | 4,145.85                       |
| 160.50                     | 4,067.50                   | 4,228.00                       |
| <b>1,449.80</b>            | <b>40,069.00</b>           | <b>41,518.80</b>               |
| -                          | 4,888.00                   | 4,888.00                       |
| -                          | 4,405.00                   | 4,405.00                       |
| -                          | 4,838.00                   | 4,838.00                       |
| 40.00                      | 4,838.00                   | 4,878.00                       |
| -                          | 4,355.00                   | 4,355.00                       |
| <b>40.00</b>               | <b>23,324.00</b>           | <b>23,364.00</b>               |
| 33.70                      | 3,993.80                   | 4,027.50                       |
| 293.70                     | 3,997.90                   | 4,291.60                       |
| 49.60                      | 3,809.90                   | 3,859.50                       |
| <b>377.00</b>              | <b>11,801.60</b>           | <b>12,178.60</b>               |
| 32.15                      | 3,870.00                   | 3,902.15                       |
| 93.30                      | 4,351.00                   | 4,444.30                       |
| 201.80                     | 3,859.00                   | 4,060.80                       |
| 24.00                      | 4,058.00                   | 4,082.00                       |
| 391.00                     | 4,249.00                   | 4,640.00                       |
| 147.25                     | 3,875.00                   | 4,022.25                       |
| <b>889.50</b>              | <b>24,262.00</b>           | <b>25,151.50</b>               |

| Orsamento Operasional | % Gastu Operasional |
|-----------------------|---------------------|
| 6,000.00              | 19.86%              |
| 6,000.00              | 17.80%              |
| <b>36,000.00</b>      | <b>19.12%</b>       |
| 6,000.00              | 35.99%              |
| 5,750.00              | 31.23%              |
| 5,750.00              | 35.32%              |
| 6,250.00              | 32.58%              |
| <b>23,750.00</b>      | <b>33.78%</b>       |
| 6,000.00              | 20.72%              |
| 6,000.00              | 20.40%              |
| 6,500.00              | 20.46%              |
| 6,750.00              | 20.31%              |
| 6,500.00              | 21.79%              |
| 5,500.00              | 34.95%              |
| 5,500.00              | 19.99%              |
| 5,500.00              | 24.62%              |
| 5,500.00              | 23.13%              |
| <b>53,750.00</b>      | <b>22.76%</b>       |
| 6,500.00              | 24.80%              |
| 6,000.00              | 26.58%              |
| 6,500.00              | 25.57%              |
| 6,500.00              | 24.95%              |
| 6,000.00              | 27.42%              |
| <b>31,500.00</b>      | <b>25.83%</b>       |
| 6,500.00              | 38.04%              |
| 6,250.00              | 31.33%              |
| 6,000.00              | 35.68%              |
| <b>18,750.00</b>      | <b>35.05%</b>       |
| 6,000.00              | 34.96%              |
| 6,500.00              | 31.63%              |
| 6,250.00              | 35.03%              |
| 6,250.00              | 34.69%              |
| 6,250.00              | 25.76%              |
| 6,000.00              | 32.96%              |
| <b>37,250.00</b>      | <b>32.48%</b>       |

| No    | Distritu | Sub Distritu | Suco | Fundus Operasional Simu | Fundus Operasional Gasta | Balansiu Fundus Operasional | Operasional osan iha liman | Operasional osan iha banku | Balansu osan iha liman + banku | Orsamento Operasional | % Gastu Operasional |
|-------|----------|--------------|------|-------------------------|--------------------------|-----------------------------|----------------------------|----------------------------|--------------------------------|-----------------------|---------------------|
| TOTAL |          |              |      | 533,750.00              | 158,902.48               | 374,847.52                  | 12,831.77                  | 362,015.75                 | 374,847.52                     | 533,750.00            | 29.77%              |

NB; Kor Kinur hatudu katak Relatorio seidaok tama mai iha Nacional



# PROGRAMA NASIONAL DESENVOLVIMENTO SUKU

## "HAMUTUK ITA DEZENVOLVE NASAUN"

Secretariado PNDS, Edifício Central do MAE, Rua Jacinto Candido

Dili, Timor Leste. Tel. +670 331 0980



### RELATORIU PROGRESU FINANSEIRU NIVEL SUKU

Fulan: Setembru 2014

| No | Distritu | # of SUB<br>DISTRITO | # of SUKU | # of SUB-<br>PROJETU | Orsamentu Projetu | Gastu Projetu   | Balansiu     | % Gastu Projetu |
|----|----------|----------------------|-----------|----------------------|-------------------|-----------------|--------------|-----------------|
| 1  | Aileu    | 1                    | 8         | 16                   | \$ 321,500.00     | \$ 213,471.95   | 108,028.05   | 66.40%          |
| 2  | Ainaro   | 1                    | 7         | 11                   | \$ 272,750.00     | \$ 66,851.30    | 205,898.70   | 24.51%          |
| 3  | Baucau   | 2                    | 23        | 59                   | \$ 1,008,250.00   | \$ 315,858.30   | 692,391.70   | 31.33%          |
| 4  | Bobonaro | 2                    | 14        | 28                   | \$ 585,750.00     | \$ 199,140.40   | 386,609.60   | 34.00%          |
| 5  | Covalima | 2                    | 10        | 20                   | \$ 463,250.00     | \$ 139,913.00   | 323,337.00   | 30.20%          |
| 6  | Dili     | 2                    | 6         | 17                   | \$ 273,250.00     | \$ 54,695.25    | 218,554.75   | 20.02%          |
| 7  | Ermera   | 2                    | 20        | 57                   | \$ 897,750.00     | \$ 272,824.93   | 624,925.07   | 30.39%          |
| 8  | Lautem   | 2                    | 8         | 15                   | \$ 379,250.00     | \$ 128,209.35   | 251,040.65   | 33.81%          |
| 9  | Liquica  | 1                    | 7         | 14                   | \$ 313,750.00     | \$ 100,411.55   | 213,338.45   | 32.00%          |
| 10 | Manatuto | 2                    | 10        | 19                   | \$ 485,000.00     | \$ 161,253.85   | 323,746.15   | 33.25%          |
| 11 | Manufahi | 2                    | 13        | 25                   | \$ 592,500.00     | \$ 93,982.50    | 498,517.50   | 15.86%          |
| 12 | Oecusse  | 1                    | 8         | 19                   | \$ 354,500.00     | \$ 136,242.20   | 218,257.80   | 38.43%          |
| 13 | Viqueque | 2                    | 15        | 36                   | \$ 683,750.00     | \$ 152,191.30   | 531,558.70   | 22.26%          |
|    |          | 22                   | 149       | 336                  | \$ 6,631,250.00   | \$ 2,035,045.88 | 4,596,204.12 | 30.69%          |

## RELATORIU PROGRESU FINANSEIRU NIVEL SUKU

Fulan: Setembre 2014

| No                                                 | Distritu | SUB DISTRITO | SUKU                | # of SUB-PROJETU | Orsamentu Projetu      | Gastu Projetu        | Balansiu             | % Gastu Projetu |
|----------------------------------------------------|----------|--------------|---------------------|------------------|------------------------|----------------------|----------------------|-----------------|
| 1                                                  | Aileu    | Aileu Vila   | Aisirimou           | 2                | \$ 39,750.00           | \$ 27,203.20         | 12,546.80            | 68%             |
| 2                                                  | Aileu    | Aileu Vila   | Seloi Malere        | 2                | \$ 39,750.00           | \$ 23,025.15         | 16,724.85            | 58%             |
| 3                                                  | Aileu    | Aileu Vila   | Bandudato           | 2                | \$ 35,000.00           | \$ 20,850.75         | 14,149.25            | 60%             |
| 4                                                  | Aileu    | Aileu Vila   | Saboria             | 2                | \$ 39,500.00           | \$ 30,456.00         | 9,044.00             | 77%             |
| 5                                                  | Aileu    | Aileu Vila   | Suku Liurai         | 2                | \$ 44,250.00           | \$ 28,419.70         | 15,830.30            | 64%             |
| 6                                                  | Aileu    | Aileu Vila   | Fatubosa            | 2                | \$ 39,500.00           | \$ 25,386.25         | 14,113.75            | 64%             |
| 7                                                  | Aileu    | Aileu Vila   | Lahae               | 2                | \$ 39,500.00           | \$ 21,831.45         | 17,668.55            | 55%             |
| 8                                                  | Aileu    | Aileu Vila   | Seloi Kraik         | 2                | \$ 44,250.00           | \$ 36,299.45         | 7,950.55             | 82%             |
| <b>Aileu 1 Sub-Distrito 8 Suku 16 Projeito</b>     |          |              |                     |                  | <b>\$ 321,500.00</b>   | <b>\$ 213,471.95</b> | <b>108,028.05</b>    | <b>66%</b>      |
| 9                                                  | Ainaro   | Ainaro Vila  | Ainaro              | 3                | \$ 44,500.00           | \$ 2,939.25          | \$ 41,560.75         | 6.6%            |
| 10                                                 | Ainaro   | Ainaro Vila  | Cassa               | 2                | \$ 44,250.00           | \$ 8,945.55          | \$ 35,304.45         | 20.2%           |
| 11                                                 | Ainaro   | Ainaro Vila  | Manutaci            | 1                | \$ 39,500.00           | \$ 2,989.00          | \$ 36,511.00         | 7.6%            |
| 12                                                 | Ainaro   | Ainaro Vila  | Maununu             | 1                | \$ 35,000.00           | \$ 34,500.00         | 500.00               | 98.6%           |
| 13                                                 | Ainaro   | Ainaro Vila  | Mau Ulo             | 1                | \$ 35,000.00           | \$ 11,261.50         | \$ 23,738.50         | 32.2%           |
| 14                                                 | Ainaro   | Ainaro Vila  | Sor                 | 1                | \$ 35,000.00           | \$ 5,462.25          | \$ 29,537.75         | 15.6%           |
| 15                                                 | Ainaro   | Ainaro Vila  | Suro Craic          | 2                | \$ 39,500.00           | \$ 753.75            | \$ 38,746.25         | 1.9%            |
| <b>Ainaro 1 Sub-Distrito 7 Suku 11 Projeito</b>    |          |              |                     |                  | <b>\$ 272,750.00</b>   | <b>\$ 66,851.30</b>  | <b>\$ 205,898.70</b> | <b>24.5%</b>    |
|                                                    | Baucau   | Laga         | Atelari             | 2                | \$ 44,000.00           | \$ 5,938.55          | \$ 38,061.45         | 13%             |
|                                                    | Baucau   | Laga         | Libagua             | 2                | \$ 44,000.00           | \$ 6,408.95          | \$ 37,591.05         | 15%             |
|                                                    | Baucau   | Laga         | Nunira              | 1                | \$ 44,000.00           | \$ 30,417.10         | \$ 13,582.90         | 69%             |
|                                                    | Baucau   | Laga         | Saelari             | 2                | \$ 44,000.00           | \$ 21,653.45         | \$ 22,346.55         | 49%             |
|                                                    | Baucau   | Laga         | Sagadati            | 2                | \$ 48,750.00           | \$ 22,441.95         | \$ 26,308.05         | 46%             |
|                                                    | Baucau   | Laga         | Samalari            | 1                | \$ 44,000.00           | \$ 19,162.75         | \$ 24,837.25         | 44%             |
|                                                    | Baucau   | Laga         | Soba                | 2                | \$ 39,500.00           | \$ 12,739.25         | \$ 26,760.75         | 32%             |
|                                                    | Baucau   | Laga         | Tequino Mata        | 3                | \$ 44,250.00           | \$ 29,536.40         | \$ 14,713.60         | 67%             |
|                                                    | Baucau   | Quelicaí     | Abafala             | 3                | \$ 39,500.00           | \$ 8,841.95          | \$ 30,658.05         | 22%             |
|                                                    | Baucau   | Quelicaí     | Abo                 | 3                | \$ 44,000.00           | \$ 10,076.25         | \$ 33,923.75         | 23%             |
|                                                    | Baucau   | Quelicaí     | Afaca               | 3                | \$ 44,000.00           | \$ 13,875.55         | \$ 30,124.45         | 32%             |
|                                                    | Baucau   | Quelicaí     | Baquia              | 3                | \$ 44,000.00           | \$ 9,649.75          | \$ 34,350.25         | 22%             |
|                                                    | Baucau   | Quelicaí     | Bualale             | 3                | \$ 44,000.00           | \$ 12,492.50         | \$ 31,507.50         | 28%             |
|                                                    | Baucau   | Quelicaí     | Gurucu              | 3                | \$ 39,500.00           | \$ 8,581.75          | \$ 30,918.25         | 22%             |
|                                                    | Baucau   | Quelicaí     | Laisorolai De Baixo | 3                | \$ 44,000.00           | \$ 9,340.35          | \$ 34,659.65         | 21%             |
|                                                    | Baucau   | Quelicaí     | Laisorolai De Cima  | 3                | \$ 44,000.00           | \$ 4,908.00          | \$ 39,092.00         | 11%             |
|                                                    | Baucau   | Quelicaí     | Lelalai             | 3                | \$ 44,000.00           | \$ 7,093.40          | \$ 36,906.60         | 16%             |
|                                                    | Baucau   | Quelicaí     | Letemno             | 2                | \$ 44,000.00           | \$ 12,452.00         | \$ 31,548.00         | 28%             |
|                                                    | Baucau   | Quelicaí     | Locoliu             | 3                | \$ 44,000.00           | \$ 14,293.00         | \$ 29,707.00         | 32%             |
|                                                    | Baucau   | Quelicaí     | Macalaco            | 3                | \$ 44,000.00           | \$ 8,621.00          | \$ 35,379.00         | 20%             |
|                                                    | Baucau   | Quelicaí     | Maluro              | 3                | \$ 44,000.00           | \$ 17,045.55         | \$ 26,954.45         | 39%             |
|                                                    | Baucau   | Quelicaí     | Namaneí             | 3                | \$ 44,000.00           | \$ 9,917.85          | \$ 34,082.15         | 23%             |
|                                                    | Baucau   | Quelicaí     | Waitame             | 3                | \$ 48,750.00           | \$ 20,371.00         | \$ 28,379.00         | 42%             |
| <b>Baucau 2 Sub-Distrito 23 Suku 59 Projeito</b>   |          |              |                     |                  | <b>\$ 1,008,250.00</b> | <b>\$ 315,858.30</b> | <b>\$ 692,391.70</b> | <b>31%</b>      |
|                                                    | Bobonaro | Balibo       | Balibo Villa        | 5                | \$ 44,250.00           | \$ 17,109.47         | \$ 27,140.53         | 39%             |
|                                                    | Bobonaro | Balibo       | Batugade            | 2                | \$ 48,750.00           | \$ 4,810.43          | \$ 43,939.57         | 10%             |
|                                                    | Bobonaro | Balibo       | Cowa                | 1                | \$ 44,000.00           | \$ 15,799.35         | \$ 28,200.65         | 36%             |
|                                                    | Bobonaro | Balibo       | Leohito             | 1                | \$ 44,250.00           | \$ 11,925.60         | \$ 32,324.40         | 27%             |
|                                                    | Bobonaro | Balibo       | Leolima             | 2                | \$ 39,500.00           | \$ 17,086.35         | \$ 22,413.65         | 43%             |
|                                                    | Bobonaro | Balibo       | Sanirin             | 1                | \$ 44,000.00           | \$ 18,682.50         | \$ 25,317.50         | 42%             |
|                                                    | Bobonaro | Cailaco      | Atudara             | 2                | \$ 39,500.00           | \$ 18,888.75         | \$ 20,611.25         | 48%             |
|                                                    | Bobonaro | Cailaco      | Dau Odo             | 4                | \$ 39,500.00           | \$ 6,050.00          | \$ 33,450.00         | 15%             |
|                                                    | Bobonaro | Cailaco      | Goulolo             | 2                | \$ 39,500.00           | \$ 14,353.85         | \$ 25,146.15         | 36%             |
|                                                    | Bobonaro | Cailaco      | Guenu Lai           | 1                | \$ 39,500.00           | \$ 12,072.00         | \$ 27,428.00         | 31%             |
|                                                    | Bobonaro | Cailaco      | Manapa              | 2                | \$ 35,000.00           | \$ 16,716.20         | \$ 18,283.80         | 48%             |
|                                                    | Bobonaro | Cailaco      | Meligo              | 1                | \$ 44,250.00           | \$ 14,011.50         | \$ 30,238.50         | 32%             |
|                                                    | Bobonaro | Cailaco      | Purogoa             | 2                | \$ 44,250.00           | \$ 13,251.10         | \$ 30,998.90         | 30%             |
|                                                    | Bobonaro | Cailaco      | Raiheu              | 2                | \$ 39,500.00           | \$ 18,383.30         | \$ 21,116.70         | 47%             |
| <b>Bobonaro 2 Sub-Distrito 14 Suku 28 Projeito</b> |          |              |                     |                  | <b>\$ 585,750.00</b>   | <b>\$ 199,140.40</b> | <b>\$ 386,609.60</b> | <b>34%</b>      |
|                                                    | Covalima | Fatululik    | Fatululik           | 3                | \$ 44,000.00           | \$ 21,000.00         | \$ 23,000.00         | 48%             |
|                                                    | Covalima | Fatululik    | Taroman             | 2                | \$ 44,000.00           | \$ 18,880.82         | \$ 25,119.18         | 43%             |
|                                                    | Covalima | Zumalai      | Fatuleto            | 2                | \$ 44,000.00           | \$ 10,706.60         | \$ 33,293.40         | 24%             |
|                                                    | Covalima | Zumalai      | Lepo                | 2                | \$ 44,000.00           | \$ 11,095.70         | \$ 32,904.30         | 25%             |
|                                                    | Covalima | Zumalai      | Lour                | 2                | \$ 44,000.00           | \$ 7,758.10          | \$ 36,241.90         | 18%             |
|                                                    | Covalima | Zumalai      | Mape                | 1                | \$ 44,000.00           | \$ 18,856.25         | \$ 25,143.75         | 43%             |
|                                                    | Covalima | Zumalai      | Raimea              | 1                | \$ 58,000.00           | \$ 11,263.75         | \$ 46,736.25         | 19%             |
|                                                    | Covalima | Zumalai      | Tashilin            | 3                | \$ 48,750.00           | \$ 12,747.25         | \$ 36,002.75         | 26%             |
|                                                    | Covalima | Zumalai      | Ucecai              | 1                | \$ 48,500.00           | \$ 11,532.00         | \$ 36,968.00         | 24%             |
|                                                    | Covalima | Zumalai      | Zulo                | 3                | \$ 44,000.00           | \$ 16,072.53         | \$ 27,927.47         | 37%             |
| <b>Covalima 2 Sub-Distrito 10 Suku 20 Projeito</b> |          |              |                     |                  | <b>\$ 463,250.00</b>   | <b>\$ 139,913.00</b> | <b>\$ 323,337.00</b> | <b>30%</b>      |
|                                                    | Dili     | Atauro       | Atauro Villa        | 2                | \$ 44,000.00           | \$ 10,806.75         | \$ 33,193.25         | 25%             |
|                                                    | Dili     | Atauro       | Beloi               | 3                | \$ 44,000.00           | \$ 3,218.80          | \$ 40,781.20         | 7%              |
|                                                    | Dili     | Atauro       | Beceli              | 2                | \$ 48,500.00           | \$ 9,763.05          | \$ 38,736.95         | 20%             |
|                                                    | Dili     | Atauro       | Macadade            | 4                | \$ 48,500.00           | \$ 7,486.65          | \$ 41,013.35         | 15%             |
|                                                    | Dili     | Atauro       | Maquili             | 3                | \$ 44,000.00           | \$ 9,887.50          | \$ 34,112.50         | 22%             |
|                                                    | Dili     | Metinaro     | Duyung              | 3                | \$ 44,250.00           | \$ 13,532.50         | \$ 30,717.50         | 31%             |

| Dili     | 2 Sub-Distrito | 6 Suku            | 17 Projeto | \$ | 273,250.00 | \$ | 54,695.25  | \$ | 218,554.75 | 20% |
|----------|----------------|-------------------|------------|----|------------|----|------------|----|------------|-----|
| Ermera   | Ermera         | Estado            | 3          | \$ | 44,250.00  | \$ | 17,625.50  | \$ | 26,624.50  | 40% |
| Ermera   | Ermera         | Laula             | 3          | \$ | 39,750.00  | \$ | 12,611.00  | \$ | 27,139.00  | 32% |
| Ermera   | Ermera         | Leguimea          | 3          | \$ | 39,500.00  | \$ | 11,606.50  | \$ | 27,893.50  | 29% |
| Ermera   | Ermera         | Mirtutu           | 2          | \$ | 39,750.00  | \$ | 9,481.38   | \$ | 30,268.62  | 24% |
| Ermera   | Ermera         | Peotete           | 3          | \$ | 53,750.00  | \$ | 12,052.75  | \$ | 41,697.25  | 22% |
| Ermera   | Ermera         | Raimerhei         | 3          | \$ | 44,250.00  | \$ | 16,566.25  | \$ | 27,683.75  | 37% |
| Ermera   | Ermera         | Riheu             | 3          | \$ | 44,500.00  | \$ | 11,720.25  | \$ | 32,779.75  | 26% |
| Ermera   | Hatolia        | Ailelo            | 3          | \$ | 44,000.00  | \$ | 15,807.00  | \$ | 28,193.00  | 36% |
| Ermera   | Hatolia        | Asulau            | 3          | \$ | 44,000.00  | \$ | 13,804.50  | \$ | 30,195.50  | 31% |
| Ermera   | Hatolia        | Coliate - Leotelo | 3          | \$ | 48,750.00  | \$ | 16,885.75  | \$ | 31,864.25  | 35% |
| Ermera   | Hatolia        | Fatubolu          | 3          | \$ | 44,250.00  | \$ | 16,329.70  | \$ | 27,920.30  | 37% |
| Ermera   | Hatolia        | Fatubessi         | 3          | \$ | 44,250.00  | \$ | 10,127.50  | \$ | 34,122.50  | 23% |
| Ermera   | Hatolia        | Hatolia           | 1          | \$ | 48,750.00  | \$ | 23,925.00  | \$ | 24,825.00  | 49% |
| Ermera   | Hatolia        | Leimeacraic       | 3          | \$ | 44,000.00  | \$ | 14,398.25  | \$ | 29,601.75  | 33% |
| Ermera   | Hatolia        | Leimea Sorimbalu  | 3          | \$ | 48,500.00  | \$ | 10,034.25  | \$ | 38,465.75  | 21% |
| Ermera   | Hatolia        | Lissapat          | 3          | \$ | 44,250.00  | \$ | 11,847.00  | \$ | 32,403.00  | 27% |
| Ermera   | Hatolia        | Manusae           | 3          | \$ | 48,750.00  | \$ | 13,638.55  | \$ | 35,111.45  | 28% |
| Ermera   | Hatolia        | Mau - Ubu         | 3          | \$ | 44,250.00  | \$ | 10,395.00  | \$ | 33,855.00  | 23% |
| Ermera   | Hatolia        | Samara            | 3          | \$ | 44,000.00  | \$ | 13,162.55  | \$ | 30,837.45  | 30% |
| Ermera   | Hatolia        | Urahou            | 3          | \$ | 44,250.00  | \$ | 10,806.25  | \$ | 33,443.75  | 24% |
| Ermera   | 2 Sub-Distrito | 20 Suku           | 57 Projeto | \$ | 897,750.00 | \$ | 272,824.93 | \$ | 624,925.07 | 30% |
| Lautem   | Luro           | Afabubu           | 2          | \$ | 44,000.00  | \$ | 14,135.75  | \$ | 29,864.25  | 32% |
| Lautem   | Luro           | Baricafa          | 2          | \$ | 48,500.00  | \$ | 17,917.20  | \$ | 30,582.80  | 37% |
| Lautem   | Luro           | Cotamutu          | 2          | \$ | 48,500.00  | \$ | 16,921.45  | \$ | 31,578.55  | 35% |
| Lautem   | Luro           | Lacawa            | 1          | \$ | 48,500.00  | \$ | 20,351.70  | \$ | 28,148.30  | 42% |
| Lautem   | Luro           | Luro              | 2          | \$ | 48,500.00  | \$ | 19,848.25  | \$ | 28,651.75  | 41% |
| Lautem   | Luro           | Wairoce           | 2          | \$ | 48,500.00  | \$ | 6,147.75   | \$ | 42,352.25  | 13% |
| Lautem   | Tutuala        | Mehera            | 2          | \$ | 48,750.00  | \$ | 16,820.25  | \$ | 31,929.75  | 35% |
| Lautem   | Tutuala        | Tutula            | 2          | \$ | 44,000.00  | \$ | 16,067.00  | \$ | 27,933.00  | 37% |
| Lautem   | 2 Sub-Distrito | 8 Suku            | 15 Projeto | \$ | 379,250.00 | \$ | 128,209.35 | \$ | 251,040.65 | 34% |
| Liquica  | Maubara        | Gugleur           | 2          | \$ | 44,250.00  | \$ | 9,867.65   | \$ | 34,382.35  | 22% |
| Liquica  | Maubara        | Guico             | 2          | \$ | 44,000.00  | \$ | 14,301.65  | \$ | 29,698.35  | 33% |
| Liquica  | Maubara        | Lissadila         | 2          | \$ | 48,750.00  | \$ | 13,362.45  | \$ | 35,387.55  | 27% |
| Liquica  | Maubara        | Maubara Lissa     | 2          | \$ | 39,500.00  | \$ | 15,577.00  | \$ | 23,923.00  | 39% |
| Liquica  | Maubara        | Vatuboro          | 2          | \$ | 48,750.00  | \$ | 12,512.00  | \$ | 36,238.00  | 26% |
| Liquica  | Maubara        | Vatuvou           | 2          | \$ | 44,250.00  | \$ | 13,023.30  | \$ | 31,226.70  | 29% |
| Liquica  | Maubara        | Vaviquinia        | 2          | \$ | 44,250.00  | \$ | 21,767.50  | \$ | 22,482.50  | 49% |
| Liquica  | 1 Sub-Distrito | 7 Suku            | 14 Projeto | \$ | 313,750.00 | \$ | 100,411.55 | \$ | 213,338.45 | 32% |
| Manatuto | Barique        | Abat Oan          | 1          | \$ | 48,500.00  | \$ | 15,012.50  | \$ | 33,487.50  | 31% |
| Manatuto | Barique        | Aubeoan           | 1          | \$ | 48,500.00  | \$ | 15,615.05  | \$ | 32,884.95  | 32% |
| Manatuto | Barique        | Barique           | 3          | \$ | 48,500.00  | \$ | 4,987.00   | \$ | 43,513.00  | 10% |
| Manatuto | Barique        | Manehat           | 2          | \$ | 48,500.00  | \$ | 14,694.25  | \$ | 33,805.75  | 30% |
| Manatuto | Barique        | Umaboco           | 3          | \$ | 48,500.00  | \$ | 19,229.25  | \$ | 29,270.75  | 40% |
| Manatuto | Barique        | Fatumacerec       | 1          | \$ | 48,500.00  | \$ | 13,207.50  | \$ | 35,292.50  | 27% |
| Manatuto | Soibada        | Leohat            | 2          | \$ | 48,500.00  | \$ | 22,491.50  | \$ | 26,008.50  | 46% |
| Manatuto | Soibada        | Mandala           | 2          | \$ | 48,500.00  | \$ | 23,356.75  | \$ | 25,143.25  | 48% |
| Manatuto | Soibada        | Manufahe          | 2          | \$ | 48,500.00  | \$ | 14,260.50  | \$ | 34,239.50  | 29% |
| Manatuto | Soibada        | Samoro            | 2          | \$ | 48,500.00  | \$ | 18,399.55  | \$ | 30,100.45  | 38% |
| Manatuto | 2 Sub-Distrito | 10 Suku           | 19 Projeto | \$ | 485,000.00 | \$ | 161,253.85 | \$ | 323,746.15 | 33% |
| Manufahi | Fatuberliu     | Bubususo          | 2          | \$ | 48,500.00  | \$ | 5,737.20   | \$ | 42,762.80  | 12% |
| Manufahi | Fatuberliu     | Caicasa           | 2          | \$ | 48,500.00  | \$ | 6,841.00   | \$ | 41,659.00  | 14% |
| Manufahi | Fatuberliu     | Clacuc            | 2          | \$ | 53,250.00  | \$ | 7,811.35   | \$ | 45,438.65  | 15% |
| Manufahi | Fatuberliu     | Fahinehan         | 1          | \$ | 48,500.00  | \$ | 8,794.75   | \$ | 39,705.25  | 18% |
| Manufahi | Fatuberliu     | Fatucahi          | 2          | \$ | 48,500.00  | \$ | 9,125.50   | \$ | 39,374.50  | 19% |
| Manufahi | Same           | Babulo            | 4          | \$ | 44,500.00  | \$ | 6,478.00   | \$ | 38,022.00  | 15% |
| Manufahi | Same           | Betano            | 2          | \$ | 49,000.00  | \$ | 15,508.50  | \$ | 33,491.50  | 32% |
| Manufahi | Same           | Daisua            | 1          | \$ | 44,250.00  | \$ | 2,852.50   | \$ | 41,397.50  | 6%  |
| Manufahi | Same           | Grotu             | 1          | \$ | 39,500.00  | \$ | 7,303.50   | \$ | 32,196.50  | 18% |
| Manufahi | Same           | Holarua           | 2          | \$ | 44,500.00  | \$ | 9,842.20   | \$ | 34,657.80  | 22% |
| Manufahi | Same           | Letefoho          | 3          | \$ | 44,500.00  | \$ | 6,775.00   | \$ | 37,725.00  | 15% |
| Manufahi | Same           | Rotuto            | 2          | \$ | 39,500.00  | \$ | 4,593.50   | \$ | 34,906.50  | 12% |
| Manufahi | Same           | Tutuloro          | 1          | \$ | 39,500.00  | \$ | 2,319.50   | \$ | 37,180.50  | 6%  |
| Manufahi | 2 Sub-Distrito | 13 Suku           | 25 Projeto | \$ | 592,500.00 | \$ | 93,982.50  | \$ | 498,517.50 | 16% |
| Oecusse  | Pante Macasar  | Bobocase          | 3          | \$ | 39,500.00  | \$ | 12,755.35  | \$ | 26,744.65  | 32% |
| Oecusse  | Pante Macasar  | Costa             | 2          | \$ | 49,250.00  | \$ | 15,648.00  | \$ | 33,602.00  | 32% |
| Oecusse  | Pante Macasar  | Cunha             | 3          | \$ | 44,250.00  | \$ | 14,742.00  | \$ | 29,508.00  | 33% |
| Oecusse  | Pante Macasar  | Lalisc            | 1          | \$ | 39,750.00  | \$ | 14,323.25  | \$ | 25,426.75  | 36% |
| Oecusse  | Pante Macasar  | Lifau             | 2          | \$ | 44,250.00  | \$ | 18,996.30  | \$ | 25,253.70  | 43% |
| Oecusse  | Pante Macasar  | Naimeco           | 3          | \$ | 44,250.00  | \$ | 22,060.80  | \$ | 22,189.20  | 50% |
| Oecusse  | Pante Macasar  | Nipani            | 3          | \$ | 44,250.00  | \$ | 20,182.75  | \$ | 24,067.25  | 46% |
| Oecusse  | Pante Macasar  | Taiboco           | 2          | \$ | 49,000.00  | \$ | 17,533.75  | \$ | 31,466.25  | 36% |
| Oecusse  | 1 Sub-Distrito | 8 Suku            | 19 Projeto | \$ | 354,500.00 | \$ | 136,242.20 | \$ | 218,257.80 | 38% |
| Viqueque | Ossu           | Builale           | 2          | \$ | 48,750.00  | \$ | 8,822.50   | \$ | 39,927.50  | 18% |
| Viqueque | Ossu           | Liaruca           | 2          | \$ | 44,000.00  | \$ | 9,866.40   | \$ | 34,133.60  | 22% |
| Viqueque | Ossu           | Loi-Humo          | 3          | \$ | 35,000.00  | \$ | 6,839.10   | \$ | 28,160.90  | 20% |
| Viqueque | Ossu           | Nahareca          | 1          | \$ | 44,000.00  | \$ | 20,456.50  | \$ | 23,543.50  | 46% |
| Viqueque | Ossu           | Ossorua           | 2          | \$ | 39,500.00  | \$ | 14,854.25  | \$ | 24,645.75  | 38% |
| Viqueque | Ossu           | Oso De Cima       | 2          | \$ | 49,000.00  | \$ | 11,842.50  | \$ | 37,157.50  | 24% |
| Viqueque | Ossu           | Uabubo            | 2          | \$ | 39,500.00  | \$ | 6,062.50   | \$ | 33,437.50  | 15% |



|          |                 |                 |             |    |              |    |              |    |              |        |
|----------|-----------------|-----------------|-------------|----|--------------|----|--------------|----|--------------|--------|
| Viqueque | Ossu            | Uaibobo         | 1           | \$ | 39,500.00    | \$ | 10,534.50    | \$ | 28,965.50    | 27%    |
| Viqueque | Ossu            | Uagia           | 2           | \$ | 44,000.00    | \$ | 15,662.00    | \$ | 28,338.00    | 36%    |
| Viqueque | Uatucarbau      | Afaloicai       | 2           | \$ | 53,250.00    | \$ | 5,763.50     | \$ | 47,486.50    | 11%    |
| Viqueque | Uatucarbau      | Bahatata        | 3           | \$ | 48,500.00    | \$ | 10,283.25    | \$ | 38,216.75    | 21%    |
| Viqueque | Uatucarbau      | Irabin De Baixo | 4           | \$ | 53,250.00    | \$ | 6,801.00     | \$ | 46,449.00    | 13%    |
| Viqueque | Uatucarbau      | Irabin De Cima  | 3           | \$ | 48,500.00    | \$ | 6,321.50     | \$ | 42,178.50    | 13%    |
| Viqueque | Uatucarbau      | Loi Ulu         | 3           | \$ | 48,500.00    | \$ | 10,393.75    | \$ | 38,106.25    | 21%    |
| Viqueque | Uatucarbau      | Uani Uma        | 4           | \$ | 48,500.00    | \$ | 7,688.05     | \$ | 40,811.95    | 16%    |
| Viqueque | 2 Sub-Distrito  | 15 Suku         | 36 Projeto  | \$ | 683,750.00   | \$ | 152,191.30   | \$ | 531,558.70   | 22%    |
| Nacional | 21 Sub-Distrito | 149 Suku        | 336 Projeto | \$ | 6,631,250.00 | \$ | 2,035,045.88 | \$ | 4,345,163.47 | 30.69% |

# LISTA PROJEITUS

## FAZE I, 149 SUCOS

| Distritu               | SUB DISTRITO | SUKU         | SUB-PROJETU                                                    | Orsamentu<br>Projetu |
|------------------------|--------------|--------------|----------------------------------------------------------------|----------------------|
| Aileu                  | Aileu Vila   | Aisirimou    | Konstrusaun centru Komunitario Aldeia Besilau                  | \$ 19,583.08         |
| Aileu                  | Aileu Vila   | Aisirimou    | Reh. Bee Mos Aldeia Aituhularan                                | \$ 20,166.92         |
| Aileu                  | Aileu Vila   | Seloi Malere | Konstrusaun Ponte Aldeia Tatatihi                              | \$ 13,897.30         |
| Aileu                  | Aileu Vila   | Seloi Malere | Rehabilitasaun Valeta Aldeia Cotbouro                          | \$ 25,852.70         |
| Aileu                  | Aileu Vila   | Bandudato    | Konstrusaun Bee Mos Aldeia Dudato                              | \$ 27,443.29         |
| Aileu                  | Aileu Vila   | Bandudato    | Konstrusaun MCK Aldeia Dudato                                  | \$ 7,556.71          |
| Aileu                  | Aileu Vila   | Saboria      | Rehabilitasaun Estrada Aldeia Larulete                         | \$ 20,758.68         |
| Aileu                  | Aileu Vila   | Saboria      | Rehabilitasaun Estrada Aldeia Beremanuleu                      | \$ 18,741.32         |
| Aileu                  | Aileu Vila   | Suku Liurai  | Konstrusaun Ponte Ai Aldeia Lacro                              | \$ 22,962.25         |
| Aileu                  | Aileu Vila   | Suku Liurai  | Konstrusaun Centru Komunitario Aldeia Fatulmau                 | \$ 21,287.75         |
| Aileu                  | Aileu Vila   | Fatubosa     | Rehabilitasaun Estrada Aldeia Erhetu                           | \$ 22,464.27         |
| Aileu                  | Aileu Vila   | Fatubosa     | Konstrusaun centru Komunitario Aldeia Kaikasa                  | \$ 17,035.73         |
| Aileu                  | Aileu Vila   | Lahae        | Rehabilitasaun Irigasaun Aldeia Lahae                          | \$ 21,236.68         |
| Aileu                  | Aileu Vila   | Lahae        | Konstrusaun Centru Komunitariu Aldeia Denhuni                  | \$ 18,263.32         |
| Aileu                  | Aileu Vila   | Seloi Kraik  | Konstrusaun Centru Komunitariu Aldeia Califorleu               | \$ 22,066.33         |
| Aileu                  | Aileu Vila   | Seloi Kraik  | Konstrusaun Aumeta Sala Eskola Aldeia Fatumane                 | \$ 22,183.67         |
| <b>Total Fulan Nee</b> |              |              | <b>Projetu 16</b>                                              |                      |
| Ainaro                 | Ainaro Vila  | Ainaro       | Konstrusaun sentru komunitariu + Km/Wc Ald. Nugufu             | \$ 25,277.55         |
| Ainaro                 | Ainaro Vila  | Ainaro       | Konstrusaun MCK Ald. Lugato                                    | \$ 8,974.38          |
| Ainaro                 | Ainaro Vila  | Ainaro       | Konstrusaun instalasaun foun Be'e mos Ald. Ainaro/Poloreme     | \$ 10,248.07         |
| Ainaro                 | Ainaro Vila  | Cassa        | Konstrusaun sentru komunitariu + Km/Wc Ald. Lias               | \$ 30,170.86         |
| Ainaro                 | Ainaro Vila  | Cassa        | Konstrusaun MCK Sucu. Cassa Villa                              | \$ 14,079.14         |
| Ainaro                 | Ainaro Vila  | Manutaci     | Konstrusaun sentru komunitariu full tembik + Km/Wc Ald. Canudu | \$ 39,500.00         |
| Ainaro                 | Ainaro Vila  | Maununu      | Konstrusaun loka Estrada foun Ald. Dugahau                     | \$ 35,000.00         |
| Ainaro                 | Ainaro Vila  | Mau Ulo      | Konstrusaun loka Estrada foun Ald. Mau-Ulo Lau                 | \$ 9,000.00          |
| Ainaro                 | Ainaro Vila  | Mau Ulo      | Ponte Kiik                                                     | \$ 26,000.00         |
| Ainaro                 | Ainaro Vila  | Sor          | Konstrusaun sentru komunitariu full tempok + Km/Wc Sucu. Soro  | \$ 35,000.00         |
| Ainaro                 | Ainaro Vila  | Suro Craic   | Konstrusaun sentru komunitariu + Km/Wc Ald. Noulo              | \$ 20,000.00         |
| Ainaro                 | Ainaro Vila  | Suro Craic   | Konstrusaun loka Estrada foun Ald. Ailau                       | \$ 19,500.00         |
| <b>Total Fulan Nee</b> |              |              | <b>Projetu 11</b>                                              |                      |
| Baucau                 | Laga         | Atelari      | Rehabilitasaun estrada iha Daramata                            | \$ 26,834.75         |
| Baucau                 | Laga         | Atelari      | Construcao centro comunitario iha Atelari                      | \$ 17,165.25         |
| Baucau                 | Laga         | Libagua      | Construcao foun estrada lokal iha ..... , Libagua              | \$ 32,176.46         |
| Baucau                 | Laga         | Libagua      | Construcao centro comunitario iha larifanu, Libagua            | \$ 11,823.54         |
| Baucau                 | Laga         | Nunira       | Construcao be'e mos iha Wadae iha Libagua                      | \$ 44,000.00         |
| Baucau                 | Laga         | Saelari      | Construcao centro comunitario iha saelari                      | \$ 23,220.64         |
| Baucau                 | Laga         | Saelari      | construcao estrada iha laritau, saelari                        | \$ 20,779.36         |
| Baucau                 | Laga         | Sagadati     | Rehabilitacao escola iha Beli-wali, Sagadate                   | \$ 33,027.00         |
| Baucau                 | Laga         | Sagadati     | Construcao centro comunitario iha Saoisilari, Sagadati         | \$ 15,723.00         |
| Baucau                 | Laga         | Samalari     | Construcao be'e mos iha bubu defu, Samalari                    | \$ 44,000.00         |
| Baucau                 | Laga         | Soba         | Construcao be'e mos iha titiroma, Soba                         | \$ 26,227.00         |
| Baucau                 | Laga         | Soba         | Construcao centro comunitario iha Assanuno, Soba               | \$ 13,273.00         |
| Baucau                 | Laga         | Tequino Mata | Construcao be'e mos iha Mumuto, Tequinomata                    | \$ 24,000.00         |
| Baucau                 | Laga         | Tequino Mata | Construcao foun centro comunitario iha bubulai, Tequinomata    | \$ 10,125.00         |
| Baucau                 | Laga         | Tequino Mata | Construcao centro treinamento iha itidao, Tequinomata          | \$ 10,125.00         |
| Baucau                 | Quelicaí     | Abafala      | Cons. Foun ba fatin siska iha telah, abafala                   | \$ 16,440.50         |
| Baucau                 | Quelicaí     | Abafala      | Construcao foun centro comunitario, iha carano, abafala        | \$ 14,306.85         |
| Baucau                 | Quelicaí     | Abafala      | Construcao foun lapangan bola volly iha telah, abalafa         | \$ 8,752.65          |
| Baucau                 | Quelicaí     | Abo          | Constucao foun ba fatin siska, iha uaimatale, Abo              | \$ 16,397.10         |
| Baucau                 | Quelicaí     | Abo          | Constucao foun ba centro comunitario, Daemena, Abo             | \$ 15,149.90         |
| Baucau                 | Quelicaí     | Abo          | Rehabilitasaun estrada iha Abo lir, Abo                        | \$ 12,453.00         |
| Baucau                 | Quelicaí     | Afaca        | Rehabilitasaun be mos iha waikubuti, Afaca                     | \$ 18,997.00         |
| Baucau                 | Quelicaí     | Afaca        | Construcao foun centro comunitario, iha Boralai, Afaca         | \$ 12,502.00         |
| Baucau                 | Quelicaí     | Afaca        | Construcao foun centro formasaun iha Uligata, Afaca            | \$ 12,501.00         |
| Baucau                 | Quelicaí     | Baquia       | Construcao foun posto siska iha Saraida, Baguia                | \$ 16,584.00         |
| Baucau                 | Quelicaí     | Baquia       | Construcao foun centro comunitario iha butileo, Baguia         | \$ 13,594.00         |
| Baucau                 | Quelicaí     | Baquia       | Construcao foun centro treinamento iha laualiu                 | \$ 13,822.00         |
| Baucau                 | Quelicaí     | Bualale      | Construcao foun ba kampu multi funsaun iha osomesa, Bualale    | \$ 19,821.10         |
| Baucau                 | Quelicaí     | Bualale      | Construcao foun ba centro comunitario iha osomesa, Bualale     | \$ 14,692.65         |
| Baucau                 | Quelicaí     | Bualale      | Construcao foun ba toilet publik iha Osomesa, Bualale          | \$ 9,486.25          |
| Baucau                 | Quelicaí     | Guruca       | Construcao foun ba posto siska, iha Uailiquiluro, Guruca       | \$ 16,861.05         |
| Baucau                 | Quelicaí     | Guruca       | Construcao foun ba centro comunitario iha Faeua, Guruca        | \$ 15,161.90         |

|                        |           |                     |                                                                       |              |
|------------------------|-----------|---------------------|-----------------------------------------------------------------------|--------------|
| Baucau                 | Quelicai  | Guruca              | Construcao foun ba bee mos iha laculela, Guruca                       | \$ 7,477.05  |
| Baucau                 | Quelicai  | Laisorolai De Baixo | Rehabilitasaun be mos iha Daraoma, Laisoro lai de Baixo               | \$ 11,912.10 |
| Baucau                 | Quelicai  | Laisorolai De Baixo | Construcao foun posto siska iha Sauacasa, Laisoro lai de Baixo        | \$ 16,938.00 |
| Baucau                 | Quelicai  | Laisorolai De Baixo | Construcao centro comunitario iha Daraoma                             | \$ 15,149.90 |
| Baucau                 | Quelicai  | Laisorolai De Cima  | Construcao foun centro comunitario iha Uaidaba, Laisoro lai de Cima   | \$ 15,150.50 |
| Baucau                 | Quelicai  | Laisorolai De Cima  | Rehabilitasaun bee mos iha Uaidaba                                    | \$ 16,478.50 |
| Baucau                 | Quelicai  | Laisorolai De Cima  | Rehabilitasaun estrada iha Uataliu, Laisorolai de Cima                | \$ 12,371.00 |
| Baucau                 | Quelicai  | Lelalai             | Construcao foun centro comunitario iha Maluro, Lelalai                | \$ 17,047.60 |
| Baucau                 | Quelicai  | Lelalai             | Rehabilitasaun estrada iha Macaloso, Lelalai                          | \$ 10,038.00 |
| Baucau                 | Quelicai  | Lelalai             | Construcao posto siska iha Desa/cailibere                             | \$ 16,914.40 |
| Baucau                 | Quelicai  | Letemno             | Construcao foun centro comunitario iha Ruta, Letemumo                 | \$ 15,322.00 |
| Baucau                 | Quelicai  | Letemno             | Construcao foun bee mos iha Waidora, Letemumo                         | \$ 28,678.00 |
| Baucau                 | Quelicai  | Locoliu             | Construcao foun centro comunitario iha Lacudala, Locoliu              | \$ 14,667.33 |
| Baucau                 | Quelicai  | Locoliu             | Construcao foun ba centro treinamento juventude iha Mukububu          | \$ 14,666.27 |
| Baucau                 | Quelicai  | Locoliu             | Construcao foun ba centro treinamento feto iha uale, Locoliu          | \$ 14,666.40 |
| Baucau                 | Quelicai  | Macalaco            | Aumenta sala escola iha Defadae, Macalaco                             | \$ 17,622.90 |
| Baucau                 | Quelicai  | Macalaco            | Construcao foun ba centro comunitario iha Defadae, Macalaco           | \$ 14,455.10 |
| Baucau                 | Quelicai  | Macalaco            | Rehabilitasaun bee mos iha Bocilai                                    | \$ 11,922.00 |
| Baucau                 | Quelicai  | Maluro              | Construcao foun posto siska iha Loilubo Uagua, Maluro                 | \$ 17,002.65 |
| Baucau                 | Quelicai  | Maluro              | Construcao foun centro comunitario iha Samafanu, Maluro               | \$ 15,149.90 |
| Baucau                 | Quelicai  | Maluro              | Rehabilitasaun bee mos iha samarogo                                   | \$ 11,847.45 |
| Baucau                 | Quelicai  | Namanei             | Aumenta sala escola iha Cirilaco, Namanei                             | \$ 16,474.00 |
| Baucau                 | Quelicai  | Namanei             | Construcao centro comunitario Daicou                                  | \$ 12,228.50 |
| Baucau                 | Quelicai  | Namanei             | Construcao foun posto siska iha Uasufa, Namanei                       | \$ 15,297.50 |
| Baucau                 | Quelicai  | Waitame             | Rehabilitasaun estrada iha Leralaki, Uaitame                          | \$ 19,316.54 |
| Baucau                 | Quelicai  | Waitame             | Construcao foun centro comunitario iha Sialimo, Uaitame               | \$ 14,718.73 |
| Baucau                 | Quelicai  | Waitame             | Construcao foun ba centro treinamento Juventude iha Luturisi, Uaitame | \$ 14,714.73 |
| <b>Total Fulan Nee</b> |           | <b>Projetu 59</b>   |                                                                       |              |
| Bobonaro               | Balibo    | Balibo Villa        | Konstruksaun MCK, Ai to'os                                            | \$ 6,421.44  |
| Bobonaro               | Balibo    | Balibo Villa        | Konstruksaun MCK, Bibilutun                                           | \$ 6,421.44  |
| Bobonaro               | Balibo    | Balibo Villa        | Konstruksaun MCK Fatunisin                                            | \$ 6,421.44  |
| Bobonaro               | Balibo    | Balibo Villa        | Konstruksaun MCK Malibikan                                            | \$ 6,421.44  |
| Bobonaro               | Balibo    | Balibo Villa        | Konstruksaun Centru Komunitaria Aldeia Atara                          | \$ 18,564.24 |
| Bobonaro               | Balibo    | Batugade            | Rehabilitasaun sistema Be'e Mos, Aldeia Lotan                         | \$ 15,625.30 |
| Bobonaro               | Balibo    | Batugade            | Rehabilitasaun Centru Komunitaria Batugade Vila                       | \$ 33,124.70 |
| Bobonaro               | Balibo    | Cowa                | Rehabilitasaun Irigasaun Railuli                                      | \$ 44,000.00 |
| Bobonaro               | Balibo    | Leohito             | Konstruksaun satan rai monu Aldeia Faloai                             | \$ 44,250.00 |
| Bobonaro               | Balibo    | Leolima             | Konstruksaun Centru Komunitaria                                       | \$ 24,150.31 |
| Bobonaro               | Balibo    | Leolima             | Rehabilitasaun Estrada Sulilaku                                       | \$ 15,349.69 |
| Bobonaro               | Balibo    | Sanirin             | Konstruksaun Irigasaun Subalesu                                       | \$ 44,000.00 |
| Bobonaro               | Cailaco   | Atudara             | Rehabilitasaun Centru Komunitaria                                     | \$ 30,910.33 |
| Bobonaro               | Cailaco   | Atudara             | Konstruksaun Satan Mota uja Bronjong                                  | \$ 8,589.67  |
| Bobonaro               | Cailaco   | Dau Odo             | Konstruksaun sistema Be'e Mos Kauloko lete ( Daruasa)                 | \$ 4,001.47  |
| Bobonaro               | Cailaco   | Dau Odo             | Konstruksaun Sistema Be'e Mos Kauloko Lete (Bea Genu)                 | \$ 11,073.18 |
| Bobonaro               | Cailaco   | Dau Odo             | Konstruksaun Sistema Be'e Mos Kauloko Lete (Bane Rema )               | \$ 16,546.96 |
| Bobonaro               | Cailaco   | Dau Odo             | Konstruksaun Sintina Publiku                                          | \$ 7,878.39  |
| Bobonaro               | Cailaco   | Goulolo             | Konstruksaun Centru Komunitaria Turema                                | \$ 18,849.68 |
| Bobonaro               | Cailaco   | Goulolo             | Konstruksaun Sistema Be'e Mos iha Aldeia Malilea                      | \$ 20,650.32 |
| Bobonaro               | Cailaco   | Guenu Lai           | Konstruksaun tembok penahan ( Uja Bronjong)                           | \$ 39,500.00 |
| Bobonaro               | Cailaco   | Manapa              | Rehabilitasaun Centru Komunitaria Tatelori                            | \$ 13,515.00 |
| Bobonaro               | Cailaco   | Manapa              | Rehabilitasaun Estrada Aldeia Tapo Meak                               | \$ 21,485.00 |
| Bobonaro               | Cailaco   | Meligo              | Rehabilitasaun Estrada hosi Mode ba Mau Talo                          | \$ 44,250.00 |
| Bobonaro               | Cailaco   | Purogoa             | Konstruksaun Armajen Suco                                             | \$ 27,083.12 |
| Bobonaro               | Cailaco   | Purogoa             | Konstruksaun Satan Mota                                               | \$ 17,166.88 |
| Bobonaro               | Cailaco   | Raiheu              | Konstruksaun Centru Komunitaria Aitutu                                | \$ 31,481.44 |
| Bobonaro               | Cailaco   | Raiheu              | Rehabilitasaun Estrada                                                | \$ 8,018.56  |
| <b>Total Fulan Nee</b> |           | <b>Projetu 28</b>   |                                                                       |              |
| Covalima               | Fatululik | Fatululik           | Sintina Publico/MCK 3 Unit (Aldeia Beidasi)                           | \$ 26,335.80 |
| Covalima               | Fatululik | Fatululik           | Rehabilitasaun Bee Mos (Aldeia Beco)                                  | \$ 13,801.62 |
| Covalima               | Fatululik | Fatululik           | Irigasaun Simples (Aldeia Beco)                                       | \$ 3,862.58  |
| Covalima               | Fatululik | Taroman             | Sintina Publico/MCK 3 Unit (Aldeia Lia Taroman)                       | \$ 25,845.96 |
| Covalima               | Fatululik | Taroman             | Centru Comunidade (Aldeia Fatuloro)                                   | \$ 18,154.04 |
| Covalima               | Zumalai   | Fatuleto            | Konstrusaun Beé Mos (Aldeia Nalaop)                                   | \$ 25,230.60 |
| Covalima               | Zumalai   | Fatuleto            | Centru Comunidade (Aldeia Kampung Baru/Leoriti)                       | \$ 18,769.40 |
| Covalima               | Zumalai   | Lepo                | Rehabilitasaun Beé Mos (Biatuma)                                      | \$ 19,249.60 |
| Covalima               | Zumalai   | Lepo                | Bronjong/ Proteze Estrada no Sistema Monta (Aldeia Biatuma)           | \$ 24,750.40 |
| Covalima               | Zumalai   | Lour                | Rehabilitasaun Estrada (Aldeia Salasa-Tilis)                          | \$ 23,836.68 |

|                        |          |                   |                                                          |              |
|------------------------|----------|-------------------|----------------------------------------------------------|--------------|
| Covalima               | Zumalai  | Lour              | Centru Comunidade (Bulo)                                 | \$ 20,163.32 |
| Covalima               | Zumalai  | Mape              | Konstrusaun Beé Mos (Aldeia Daro/Polo)                   | \$ 44,000.00 |
| Covalima               | Zumalai  | Raimea            | Sintina Publiko 7 Unit (Aldeia Loro, Uma Klaran)         | \$ 58,000.00 |
| Covalima               | Zumalai  | Tashilin          | Konstrusaun Prefurasaun Beé Mos (Aldeia Galitas)         | \$ 24,578.15 |
| Covalima               | Zumalai  | Tashilin          | Konstrusaun Campo Volly Ball (Aldeia Tazhilin)           | \$ 6,517.92  |
| Covalima               | Zumalai  | Tashilin          | Konstrusaun Palku Haksolok (Aldeia Tazhilin)             | \$ 17,653.93 |
| Covalima               | Zumalai  | Ucecai            | Estrada Kiik (Aldeia Leudula)                            | \$ 48,500.00 |
| Covalima               | Zumalai  | Zulo              | Konstrusaun Beé Mos 2 Unit (Zulo Tas)                    | \$ 10,658.54 |
| Covalima               | Zumalai  | Zulo              | Kampu Volley Ball (Aldeia Zulo Knua)                     | \$ 7,966.84  |
| Covalima               | Zumalai  | Zulo              | Centru Komunidade (Aldeia Obukmil)                       | \$ 25,374.62 |
| <b>Total Fulan Nee</b> |          |                   | <b>Projetu 20</b>                                        |              |
| Dili                   | Atauro   | Atauro Villa      | Rehabilitasaun Tanki Unit 2 + Canalizasaun- Aldeia Eklae | \$ 5,039.00  |
| Dili                   | Atauro   | Atauro Villa      | Konstrusaun Bronjong - Aldeia Iletikerakia               | \$ 38,961.00 |
| Dili                   | Atauro   | Beloi             | Tanki Beé Mos - Aldeia Usubemasu                         | \$ 12,789.00 |
| Dili                   | Atauro   | Beloi             | Konstrusaun Ponte - Aldeia Maker                         | \$ 19,854.00 |
| Dili                   | Atauro   | Beloi             | Rehabilitasaun Sentru Komunitariu - Aldeia Arlo          | \$ 11,357.00 |
| Dili                   | Atauro   | Beceli            | Sentru Komunitariu - Aldeia Baruana                      | \$ 20,111.00 |
| Dili                   | Atauro   | Beceli            | Tanke Udan Beén - Aldeia Iliknamu                        | \$ 28,389.00 |
| Dili                   | Atauro   | Macadade          | Sentru Komunitariu - Aldeia Berau                        | \$ 20,111.00 |
| Dili                   | Atauro   | Macadade          | Tanke Udan Beén - Aldeia Anartuto                        | \$ 6,213.00  |
| Dili                   | Atauro   | Macadade          | Tanki Udan Beén - Aldeia Bite                            | \$ 11,066.00 |
| Dili                   | Atauro   | Macadade          | Tanki Udan Beén - Aldeia Ilitimur                        | \$ 11,110.00 |
| Dili                   | Atauro   | Maquili           | Kanalizasaun Beé mos - Aldeia Maulaku                    | \$ 10,876.00 |
| Dili                   | Atauro   | Maquili           | Aumenta Sala Eskola - Aldeia Maumeta                     | \$ 24,319.00 |
| Dili                   | Atauro   | Maquili           | Mini Merkadu - Aldeia Macelihu                           | \$ 8,805.00  |
| Dili                   | Metinaro | Duyung            | Sentru Komunitariu - Aldeia Sahan                        | \$ 18,972.00 |
| Dili                   | Metinaro | Duyung            | Tanki Beé Mos - Aldeia Rei Mean                          | \$ 8,422.00  |
| Dili                   | Metinaro | Duyung            | Konstrusaun Deker - Aldeia Beé Nunuk                     | \$ 16,856.00 |
| <b>Total Fulan Nee</b> |          |                   | <b>Projetu 17</b>                                        |              |
| Ermera                 | Ermera   | Estado            | Sinaí (Centru Comunitario)                               | \$ 19,309.00 |
| Ermera                 | Ermera   | Estado            | Hamrik Metin (Sanitasi Publiku/MCK)                      | \$ 5,729.00  |
| Ermera                 | Ermera   | Estado            | Railakan (Centru Comunitario)                            | \$ 19,212.00 |
| Ermera                 | Ermera   | Lauala            | Sari (Sanitasi Publiku/MCK)                              | \$ 5,510.00  |
| Ermera                 | Ermera   | Lauala            | Ervilhat (Centru Comunitario)                            | \$ 16,192.00 |
| Ermera                 | Ermera   | Lauala            | NonaBite (Centru Comunitario)                            | \$ 18,048.00 |
| Ermera                 | Ermera   | Leguimea          | Poehei (Centru Comunitario)                              | \$ 15,629.00 |
| Ermera                 | Ermera   | Leguimea          | Hatuleta (Reh. Centru Comunitario)                       | \$ 8,347.00  |
| Ermera                 | Ermera   | Leguimea          | Titihar (Const. Beé Mos)                                 | \$ 15,524.00 |
| Ermera                 | Ermera   | Mirtutu           | Apido (Beé Mos)                                          | \$ 20,894.00 |
| Ermera                 | Ermera   | Mirtutu           | Tatbauria (Centru Comunitario)                           | \$ 18,856.00 |
| Ermera                 | Ermera   | Peotete           | Urletfoho (Centru Comunitario)                           | \$ 18,496.00 |
| Ermera                 | Ermera   | Peotete           | Loblala (centru Comunitario)                             | \$ 17,885.00 |
| Ermera                 | Ermera   | Peotete           | Liquice (Centru Comunitario)                             | \$ 17,369.00 |
| Ermera                 | Ermera   | Raimerhei         | Moris Foun (Centru Comunitario)                          | \$ 21,000.00 |
| Ermera                 | Ermera   | Raimerhei         | Nazare (Ponte)                                           | \$ 13,010.00 |
| Ermera                 | Ermera   | Raimerhei         | Timlele (Reh. Beé Mos)                                   | \$ 10,240.00 |
| Ermera                 | Ermera   | Riheu             | Manguero (Centru Comunitario)                            | \$ 16,404.00 |
| Ermera                 | Ermera   | Riheu             | Raibliu (Centru Comunitario)                             | \$ 15,529.00 |
| Ermera                 | Ermera   | Riheu             | Gomhei (Add Beé Mos)                                     | \$ 12,567.00 |
| Ermera                 | Hatolia  | Ailelo            | Leirema (Centro Comunitario)                             | \$ 16,169.50 |
| Ermera                 | Hatolia  | Ailelo            | Santa Cruz (Beé Mos)                                     | \$ 11,661.00 |
| Ermera                 | Hatolia  | Ailelo            | Betupu (Centro Comunitario)                              | \$ 16,169.50 |
| Ermera                 | Hatolia  | Asulau            | Sare (Centro Comunitario)                                | \$ 14,666.67 |
| Ermera                 | Hatolia  | Asulau            | Ber-mus-lau (Centro Comunitario)                         | \$ 14,666.67 |
| Ermera                 | Hatolia  | Asulau            | Dirhatilau (Centro Comunitario)                          | \$ 14,666.66 |
| Ermera                 | Hatolia  | Coliate - Leotelo | Klaet-Rema (Centru Comunitario)                          | \$ 16,351.00 |
| Ermera                 | Hatolia  | Coliate - Leotelo | Manulete (Centro Comunitario)                            | \$ 17,348.00 |
| Ermera                 | Hatolia  | Coliate - Leotelo | Manucate (Rehab. Beé Mos)                                | \$ 15,051.00 |
| Ermera                 | Hatolia  | Fatubolu          | Poerema (Rehab. Beé Mos)                                 | \$ 11,767.00 |
| Ermera                 | Hatolia  | Fatubolu          | Aitmua (Centro Comunitario)                              | \$ 16,129.00 |
| Ermera                 | Hatolia  | Fatubolu          | Fatubolu (Centro Comunitario)                            | \$ 16,354.00 |
| Ermera                 | Hatolia  | Fatubessi         | Asulau (Rehab. Escola Filial)                            | \$ 13,295.00 |
| Ermera                 | Hatolia  | Fatubessi         | Sao Francisco (Reh. Beé Mos)                             | \$ 10,054.12 |
| Ermera                 | Hatolia  | Fatubessi         | Peregrinasaun (Beé Mos)                                  | \$ 20,900.88 |
| Ermera                 | Hatolia  | Hatolia           | Hatubotu (Ponte)                                         | \$ 48,750.00 |
| Ermera                 | Hatolia  | Leimeacraic       | Hatupae (Beé Mos)                                        | \$ 14,561.32 |
| Ermera                 | Hatolia  | Leimeacraic       | Laki Ama (Estrada)                                       | \$ 13,600.68 |

|                        |         |                   |                                                              |              |
|------------------------|---------|-------------------|--------------------------------------------------------------|--------------|
| Ermera                 | Hatolia | Leimeacraic       | Gnutur (Centru Comunitario)                                  | \$ 15,838.00 |
| Ermera                 | Hatolia | Leimea Sorimbalu  | Leodato (Beé Mos)                                            | \$ 19,687.00 |
| Ermera                 | Hatolia | Leimea Sorimbalu  | Brugbou (Beé Mos)                                            | \$ 21,343.00 |
| Ermera                 | Hatolia | Leimea Sorimbalu  | Brugbou (MCK Publico)                                        | \$ 7,470.00  |
| Ermera                 | Hatolia | Lissapat          | Tidibesi (Centro Comunitario)                                | \$ 18,130.00 |
| Ermera                 | Hatolia | Lissapat          | Gaelema (Reh Beé Mos)                                        | \$ 9,018.00  |
| Ermera                 | Hatolia | Lissapat          | Tatae-ulo (centru Comunitario)                               | \$ 17,102.00 |
| Ermera                 | Hatolia | Manusae           | Kukara, (Centro Comunitario)                                 | \$ 16,250.00 |
| Ermera                 | Hatolia | Manusae           | Otete, (Centro Comunitario)                                  | \$ 16,250.00 |
| Ermera                 | Hatolia | Manusae           | Cucara (Centru Comunitario)                                  | \$ 16,250.00 |
| Ermera                 | Hatolia | Mau - Ubu         | Groto (Rehab. Beé Mos)                                       | \$ 4,681.93  |
| Ermera                 | Hatolia | Mau - Ubu         | Caisoru (Centro Comunitario)                                 | \$ 19,784.00 |
| Ermera                 | Hatolia | Mau - Ubu         | Leborema (Centro Comunitario)                                | \$ 19,784.07 |
| Ermera                 | Hatolia | Samara            | Petalara (Sanitasu Publiku/MCK)                              | \$ 5,000.50  |
| Ermera                 | Hatolia | Samara            | Railuli, (Beé Mos)                                           | \$ 20,249.00 |
| Ermera                 | Hatolia | Samara            | Petalar, (Rehab. Beé Mos)                                    | \$ 18,750.50 |
| Ermera                 | Hatolia | Urahou            | Hatulailite (Centro Comunitario)                             | \$ 18,956.00 |
| Ermera                 | Hatolia | Urahou            | Dosmagar (Rehab. Beé Mos)                                    | \$ 13,161.34 |
| Ermera                 | Hatolia | Urahou            | Manu Hatu (MCK Publico)                                      | \$ 12,132.66 |
| <b>Total Fulan Nee</b> |         | <b>Projetu 57</b> |                                                              |              |
| Lautem                 | Luro    | Afabubu           | Konstrusaun Sentru Komunitariu. Aldeia Zefaliu               | \$ 26,553.70 |
| Lautem                 | Luro    | Afabubu           | Konstrusaun Sintina Geral, Aldeia Dalari                     | \$ 17,446.30 |
| Lautem                 | Luro    | Baricafa          | Konstrusaun Sentru Komunitariu. Aldeia Afaia                 | \$ 30,307.00 |
| Lautem                 | Luro    | Baricafa          | Konstrusaun Kanalizasaun Beé Mos, Aldeia Asufasu             | \$ 18,193.00 |
| Lautem                 | Luro    | Cotamutu          | Konstrusaun Kanalizasaun Beé Mos. Aldeia Ouroma              | \$ 30,230.20 |
| Lautem                 | Luro    | Cotamutu          | Konstrusaun Sentru Komunitariu. Aldeia Etanisi               | \$ 18,269.80 |
| Lautem                 | Luro    | Lacawa            | Konstrusaun Kanalizasaun Beé Mos. Aldeia Borugae             | \$ 48,500.00 |
| Lautem                 | Luro    | Luro              | Konstrusaun Kanalizasaun Beé Mos. Aldeia Abere               | \$ 31,466.79 |
| Lautem                 | Luro    | Luro              | Konstrusaun Sintina Geral, Aldeia Amaira                     | \$ 17,033.21 |
| Lautem                 | Luro    | Wairoce           | Konstrusaun Sentru Komunitariu. Aldeia Liarafa               | \$ 34,423.50 |
| Lautem                 | Luro    | Wairoce           | Aumenta Kran Beé Mos. Aldeia Afanami                         | \$ 14,076.50 |
| Lautem                 | Tutuala | Mehera            | Konstrusaun Sentru Komunitariu. Aldeia Porlamano             | \$ 24,375.00 |
| Lautem                 | Tutuala | Mehera            | Konstrusaun Sentru Komunitariu. Aldeia Loiquero              | \$ 24,375.00 |
| Lautem                 | Tutuala | Tutula            | Konstrusaun Sentru Komunitariu. Aldeia Cailoro               | \$ 27,821.90 |
| Lautem                 | Tutuala | Tutula            | Konstrusaun Plat Deker & Valeta, Aldeia Ioro                 | \$ 16,178.10 |
| <b>Total Fulan Nee</b> |         | <b>Projetu 15</b> |                                                              |              |
| Liquica                | Maubara | Gugleur           | Centru Feto Aldeia Dair                                      | \$ 23,472.25 |
| Liquica                | Maubara | Gugleur           | Ekstensaun sala klinika Aldeia Caicassa                      | \$ 20,777.75 |
| Liquica                | Maubara | Guico             | Rehabilitasaun bee mos Aldeia Vatuvei                        | \$ 20,575.63 |
| Liquica                | Maubara | Guico             | Rehabilitasaun Centru Feto Aldeia Irlelo                     | \$ 23,424.37 |
| Liquica                | Maubara | Lissadila         | Rehabilitasaun bee mos Aldeia Glai                           | \$ 29,510.25 |
| Liquica                | Maubara | Lissadila         | Ekstensaun sala klinika+lutu Aldeia Lebuae                   | \$ 19,239.75 |
| Liquica                | Maubara | Maubara Lissa     | Centru Feto Aldeia Baiquenolau                               | \$ 25,005.64 |
| Liquica                | Maubara | Maubara Lissa     | Rehabilitasaun Centru Feto Aldeia Lissalara                  | \$ 14,494.36 |
| Liquica                | Maubara | Vatuboro          | Centru komunitariu aldeia Vaupu                              | \$ 23,644.48 |
| Liquica                | Maubara | Vatuboro          | Rehabilitasaun bee mos aldeia Caibair                        | \$ 25,105.52 |
| Liquica                | Maubara | Vatuvou           | Centru komunitariu aldeia Lissalara                          | \$ 24,270.49 |
| Liquica                | Maubara | Vatuvou           | Rehabilitasaun bee mos aldeia Lissa-Ico                      | \$ 19,979.51 |
| Liquica                | Maubara | Vaviquinia        | Kons.lutu protesau ba plantasaun aldeia Lebumeta, Nunuana no | \$ 20,698.30 |
| Liquica                | Maubara | Vaviquinia        | Kons. Mini merkadu                                           | \$ 23,551.70 |
| <b>Total Fulan Nee</b> |         | <b>Projetu 14</b> |                                                              |              |
| Manatuto               | Barique | Abat Oan          | Construsaun +Rehabilitasaun Baleta+Ponte Kiik (Abat Oan)     | \$ 48,500.00 |
| Manatuto               | Barique | Aubeoan           | Construsaun Valeta Aubeoan                                   | \$ 48,500.00 |
| Manatuto               | Barique | Barique           | Konstruksi MCK                                               | \$ 14,469.21 |
| Manatuto               | Barique | Barique           | Rehabilitasaun Be'e Mos                                      | \$ 11,367.92 |
| Manatuto               | Barique | Barique           | Konstruksaun Be'e Mos                                        | \$ 22,662.87 |
| Manatuto               | Barique | Manehat           | Konstruksaun Aumenta Sala Eskola no Rehabilitasaun           | \$ 36,811.60 |
| Manatuto               | Barique | Manehat           | Rehabilitasaun Be'e Mos                                      | \$ 11,688.40 |
| Manatuto               | Barique | Umaboco           | Konstruksaun MCK                                             | \$ 14,469.21 |
| Manatuto               | Barique | Umaboco           | Const. Valeta+Ponte kiik                                     | \$ 11,367.92 |
| Manatuto               | Barique | Umaboco           | Kons. Aumenta Sala Eskola                                    | \$ 22,662.87 |
| Manatuto               | Barique | Fatumacerec       | Construsaun Ponte Kiik + Valeta Lesuata                      | \$ 48,500.00 |
| Manatuto               | Soibada | Leohat            | Construsaun Ponte Kiik + Valeta Lesuata                      | \$ 12,846.00 |
| Manatuto               | Soibada | Leohat            | Construsaun Bee Mos                                          | \$ 35,654.00 |
| Manatuto               | Soibada | Mandala           | Construsaun Centru Komunitaria Mandala                       | \$ 19,123.30 |
| Manatuto               | Soibada | Mandala           | Construsaun Bee Mos Weé Nibak                                | \$ 29,376.70 |
| Manatuto               | Soibada | Manufahe          | Construsaun Centru Komunitaria Manufahe                      | \$ 19,505.75 |



|                        |               |              |                                                                    |              |
|------------------------|---------------|--------------|--------------------------------------------------------------------|--------------|
| Manatuto               | Soibada       | Manufahe     | Construsaun Ponte Kiik + Valeta Lesuata                            | \$ 28,994.25 |
| Manatuto               | Soibada       | Samoro       | Konstrusaun Bee mos Uma Makerek                                    | \$ 17,356.71 |
| Manatuto               | Soibada       | Samoro       | Construsaun Centru Komunitaria Samoro                              | \$ 31,143.29 |
| <b>Total Fulan Nee</b> |               |              | <b>Projetu 19</b>                                                  |              |
| Manufahi               | Fatuberliu    | Bubususo     | Kanalizasaun Bee Mos                                               | \$ 35,739.34 |
| Manufahi               | Fatuberliu    | Bubususo     | Konstrusaun Ponte Kiik                                             | \$ 12,760.66 |
| Manufahi               | Fatuberliu    | Caicasa      | Konstrusaun Tangki Bee Mos                                         | \$ 12,000.00 |
| Manufahi               | Fatuberliu    | Caicasa      | Rehabilitasaun Estrada Lokal                                       | \$ 36,500.00 |
| Manufahi               | Fatuberliu    | Clacuc       | Rehabilitasaun Escola EBC                                          | \$ 23,652.89 |
| Manufahi               | Fatuberliu    | Clacuc       | Rehabilitasaun Estrada Lokal                                       | \$ 29,597.11 |
| Manufahi               | Fatuberliu    | Fahinehan    | Rehabilitasaun Estrada Lokal                                       | \$ 48,500.00 |
| Manufahi               | Fatuberliu    | Fatucahi     | Konstrusaun Bee Posso (10)                                         | \$ 29,504.00 |
| Manufahi               | Fatuberliu    | Fatucahi     | Konstrusaun Sentru Komunitario                                     | \$ 18,996.00 |
| Manufahi               | Same          | Babulo       | Kanalizasaun Bee Mos                                               | \$ 4,056.00  |
| Manufahi               | Same          | Babulo       | Konstrusaun Sentru Komunitario                                     | \$ 19,489.12 |
| Manufahi               | Same          | Babulo       | Sanitasaun Publiku (MCK)                                           | \$ 10,432.55 |
| Manufahi               | Same          | Babulo       | Kanalizasaun Bee Mos                                               | \$ 10,522.33 |
| Manufahi               | Same          | Betano       | Kanalizasaun Bee Mos                                               | \$ 29,131.63 |
| Manufahi               | Same          | Betano       | Konstrusaun Sentru Komunitario                                     | \$ 19,868.37 |
| Manufahi               | Same          | Daisua       | Rehabilitasaun Estrada Lokal                                       | \$ 44,250.00 |
| Manufahi               | Same          | Grotu        | Rehabilitasaun Estrada Lokal                                       | \$ 39,500.00 |
| Manufahi               | Same          | Holarua      | Kanalizasaun Bee Mos                                               | \$ 24,631.63 |
| Manufahi               | Same          | Holarua      | Konstrusaun Sentru Komunitario                                     | \$ 19,868.37 |
| Manufahi               | Same          | Letefoho     | Konstrusaun Bee Mos                                                | \$ 24,028.30 |
| Manufahi               | Same          | Letefoho     | Konstrusaun Tangki Bee Mos                                         | \$ 1,471.70  |
| Manufahi               | Same          | Letefoho     | Konstrusaun Sentru Komunitario                                     | \$ 19,000.00 |
| Manufahi               | Same          | Rotuto       | Konstrusaun Bee Mos                                                | \$ 28,249.54 |
| Manufahi               | Same          | Rotuto       | Sanitasaun Publiku (MCK)                                           | \$ 11,250.46 |
| Manufahi               | Same          | Tutuloro     | Rehabilitasaun Bee Mos                                             | \$ 39,500.00 |
| <b>Total Fulan Nee</b> |               |              | <b>Projetu</b>                                                     |              |
| Oecusse                | Pante Macasar | Bobocase     | Aumenta sala Eskola iha aldeia Fatubijae                           | \$ 17,357.30 |
| Oecusse                | Pante Macasar | Bobocase     | Rehabil. Kanal Irigasaun Beé Mos ba aldeia Bihala                  | \$ 18,577.77 |
| Oecusse                | Pante Macasar | Bobocase     | Sanitasaun ba Eskola iha aldeia Fatubijae                          | \$ 3,565.00  |
| Oecusse                | Pante Macasar | Costa        | Sentru Komunitariu iha aldaea Lakufuan                             | \$ 15,328.00 |
| Oecusse                | Pante Macasar | Costa        | Rehabil. Estrada aldeia Sanane                                     | \$ 33,922.00 |
| Oecusse                | Pante Macasar | Cunha        | Konst.Ponte Kiik iha aldeia Noapai                                 | \$ 3,718.00  |
| Oecusse                | Pante Macasar | Cunha        | Kanal Irigasaun iha aldeia Noeninen                                | \$ 11,677.00 |
| Oecusse                | Pante Macasar | Cunha        | Konst.Beé Dalan iha aldeia Noafafo                                 | \$ 28,855.00 |
| Oecusse                | Pante Macasar | Lalisuc      | Rehabilitasaun Estarada iha aldeia Usapibela                       | \$ 39,750.00 |
| Oecusse                | Pante Macasar | Lifau        | Rehabilitasaun Estarada no deker iha aldeia Oemolo                 | \$ 41,623.56 |
| Oecusse                | Pante Macasar | Lifau        | Rehabil.Sanitasaun iha aldeia Oemolo                               | \$ 2,626.44  |
| Oecusse                | Pante Macasar | Naimeco      | Sentru Komunitariu iha aldaea Teinae                               | \$ 16,656.76 |
| Oecusse                | Pante Macasar | Naimeco      | Kanalizasaun Beé Mos iha aldeia Noque                              | \$ 9,169.74  |
| Oecusse                | Pante Macasar | Naimeco      | Konst.Kanal Irigasaun iha aldeia Baqui                             | \$ 18,423.50 |
| Oecusse                | Pante Macasar | Nipani       | Rehabil.Tanke be no muda kanu iha aldeia Sakato                    | \$ 3,593.50  |
| Oecusse                | Pante Macasar | Nipani       | Konst.Kanal Beé Mos iha aldeia Bausiu                              | \$ 24,493.00 |
| Oecusse                | Pante Macasar | Nipani       | Rehabilitasaun Estrada iha aldeia Sakato                           | \$ 16,163.50 |
| Oecusse                | Pante Macasar | Taiboco      | Rehab.Kanal Irigasaun iha aldeia Maquelab                          | \$ 28,571.50 |
| Oecusse                | Pante Macasar | Taiboco      | Aumenta Sala Eskola iha aldeia Nemun                               | \$ 20,428.50 |
| <b>Total Fulan Nee</b> |               |              | <b>Projetu 19</b>                                                  |              |
| Viqueque               | Ossu          | Builale      | Rehap. Estrada ba Suco Aldeia Cailleitiana                         | 19,459.24    |
| Viqueque               | Ossu          | Builale      | Rehap. Cntr. Cmntrio Aldeia Cailleitiana                           | 29,290.76    |
| Viqueque               | Ossu          | Liaruca      | Rehap. Cntr. Cmntrio. Adeia Liaruca                                | 28,935.75    |
| Viqueque               | Ossu          | Liaruca      | Dapur Escolar                                                      | 15,064.25    |
| Viqueque               | Ossu          | Loi-Humo     | Cntr. Cmntrio. Aldeia Buanurak                                     | 17,261.97    |
| Viqueque               | Ossu          | Loi-Humo     | Saneamento Pub. Aldeia Buanurak                                    | 14,031.50    |
| Viqueque               | Ossu          | Loi-Humo     | Hadia Be'e mos. Aldeia Liawaioli                                   | 3,706.53     |
| Viqueque               | Ossu          | Nahareca     | Rehap. Cntr. Cmntrio. Adeia Macabou                                | 44,000.00    |
| Viqueque               | Ossu          | Ossorua      | Cntr. Cmntrio. Aldeia Builo                                        | 29,187.00    |
| Viqueque               | Ossu          | Ossorua      | Saneamento Pub. Aldeia Rai Muti                                    | 10,313.00    |
| Viqueque               | Ossu          | Osso De Cima | Cntr. Juventude. Aldeia Belas                                      | 24,795.00    |
| Viqueque               | Ossu          | Osso De Cima | Saneamento Pub. Aldeia Boralá, B3las, Bakaisi, Luga Buti, Liamida, | 24,205.00    |
| Viqueque               | Ossu          | Uabubo       | Cntr. Cmntrio. Aldeia Osogori                                      | 29,187.00    |
| Viqueque               | Ossu          | Uabubo       | Saneamento Pub. Aldeia Buanurak                                    | 10,313.00    |
| Viqueque               | Ossu          | Uaibobo      | Cntr. Cmntrio. Aldeia Darenau                                      | 39,500.00    |
| Viqueque               | Ossu          | Uagia        | Rehap. Estrada Aldeia Dolibuti                                     | 22,756.90    |
| Viqueque               | Ossu          | Uagia        | Cntr. Cmntrio Adeia Dolibuti                                       | 21,243.10    |

|                 |            |                 |                                                                  |              |
|-----------------|------------|-----------------|------------------------------------------------------------------|--------------|
| Viqueque        | Uatucarbau | Afaloicai       | Konst. Cntr. Cmtria. Aldeia Kaiuailita                           | 28,024.08    |
| Viqueque        | Uatucarbau | Afaloicai       | Konst + Rehap. Estrada. Aldeia Laku'hu                           | 25,225.92    |
| Viqueque        | Uatucarbau | Bahatata        | Konst + Rehap Be'e Mos. Aldeia Tatadere                          | 12,728.58    |
| Viqueque        | Uatucarbau | Bahatata        | Konst Cntr Cmtria. Aldeia Bulakurae                              | 27,295.42    |
| Viqueque        | Uatucarbau | Bahatata        | Konst. Saneamnto. Pub. Aldeia Bulakurae                          | 8,476.00     |
| Viqueque        | Uatucarbau | Irabin De Baixo | Konst. Cntr. Cmtria. Aldeia Makausa                              | 22,251.11    |
| Viqueque        | Uatucarbau | Irabin De Baixo | Konst + Rehap. Be'e Mos. Aldeia Beturia, Uatudere                | 15,478.57    |
| Viqueque        | Uatucarbau | Irabin De Baixo | Konst. Saneamnto. Pub. Aldeia Taradiga                           | 7,525.00     |
| Viqueque        | Uatucarbau | Irabin De Baixo | Konst. Valeta. Aldeia Taradai                                    | 7,995.32     |
| Viqueque        | Uatucarbau | Irabin De Cima  | Konst. Cntr. Cmtria. Aldeia Uatubita                             | 34,354.60    |
| Viqueque        | Uatucarbau | Irabin De Cima  | Konst. Saneamnto. Pub. Aldeia Titomori                           | 8,872.29     |
| Viqueque        | Uatucarbau | Irabin De Cima  | Konst. Instalasaun Be'e Mos. Aldeia Titomori                     | 5,273.11     |
| Viqueque        | Uatucarbau | Loi Ulu         | Konst. Cntr. Cmtria. Aldeia Liabuta, Bualale                     | 23,477.34    |
| Viqueque        | Uatucarbau | Loi Ulu         | Konst. Saneamnto. Pub. Aldeia, Denihare                          | 8,474.00     |
| Viqueque        | Uatucarbau | Loi Ulu         | Konst. Uma Bainaka. Aldeia Denihare                              | 16,548.66    |
| Viqueque        | Uatucarbau | Uani Uma        | Konst + Rehap Be'e Mos Iha Aldeia Ossomali                       | 20,676.61    |
| Viqueque        | Uatucarbau | Uani Uma        | Konst. Ponte Irigasaun. Aidea Borabohae                          | 14,613.00    |
| Viqueque        | Uatucarbau | Uani Uma        | Konst. Saneamnto. Pub. Aldeia Uatu-Luli                          | 7,086.00     |
| Viqueque        | Uatucarbau | Uani Uma        | Konst. Fatin Lixu 5 ba Aldeia Ala-Oli, Borabohae, Udo, Uatululi, | 6,124.39     |
| Total Fulan Nee |            |                 | Projetu 36                                                       |              |
| TOTAL           |            |                 | 336 Projeitus                                                    | 6,631,250.00 |



# LISTA PROJEITUS

## PROJETUS FAZE II, 91 CUCOS

| Distrito | Sub-distrito   | Suku        | Naran projetu                                         | Kustu Pro. BOQ (\$) |
|----------|----------------|-------------|-------------------------------------------------------|---------------------|
| Liquiça  | Liquica Villa  | Dato        | Konst. Centru komunitariu                             | \$ 19,985.08        |
|          |                |             | Rehab. Be'e Mos                                       | \$ 10,537.74        |
|          |                |             | Rehab. Estrada                                        | \$ 18,727.18        |
|          |                | Hatuquessi  | Const. Centru Comunitario                             | \$ 22,813.76        |
|          |                |             | Rehab. Be'e Mos                                       | \$ 21,436.24        |
|          |                | Acumano     | Const. Centru Comunitario                             | \$ 22,706.47        |
|          |                |             | Const. Be'e mos                                       | \$ 21,293.53        |
|          |                | Leotala     | Rehab. Estrada Lokal                                  | \$ 25,708.28        |
|          |                |             | Const. Centru Comunitario                             | \$ 23,041.72        |
|          | 1              | 4           | Sub-total                                             | \$ 186,250.00       |
| Oecusse  | Oesilo         | Usi-Tasa'e  | Rehabilitasaun Estrada                                | \$ 48,750.00        |
|          |                |             | Rehabilitasaun Kanal Be'e Mos                         | \$ 18,868.50        |
|          |                | Bobometo    | Centru Comunitario                                    | \$ 19,635.00        |
|          |                |             | Aumenta Sala Klinika                                  | \$ 14,996.50        |
|          |                | Usi-Taqueno | Rehabilitasaun Estrada                                | \$ 44,000.00        |
|          | 1              | 3           | Sub-total                                             | \$ 146,250.00       |
| Bobonaro | Bobonaro Villa | Ai-asa      | Reh. Estrada                                          | Seidauk             |
|          |                | Atuaben     | Konst. Bee mos, haris fatin, lutu haleu aldeia Talite | \$ 33,706.00        |
|          |                |             | Bak Penampung Be'e (tanki reservatorio)               | \$ 5,794.00         |
|          |                | Bobonaro    | Konst. Saluran/Deker                                  | \$ 39,500.00        |
|          |                | Carabau     | Aumenta Sala Eskola Rua (2)                           | \$ 25,118.55        |
|          |                |             | Konst. Tembok Penahan Tanah (TPT)                     | \$ 23,631.45        |
|          |                | Colimau     | Be'e Mos                                              | Seidauk             |
|          |                |             | Konst. Centru Multi Fungsi                            | Seidauk             |
|          |                | Cotabot     | Reh. Sintina Publiku                                  | \$ 5,593.98         |
|          |                |             | Loke Estrada Foun                                     | \$ 33,906.02        |
|          |                | Ilatlaun    | Konst. Estrada                                        | Seidauk             |
|          |                |             | Rehab bak penampung + konst. KM                       | Seidauk             |
|          |                |             | Rekonstruksaun bak penampung + KM                     | Seidauk             |
|          |                |             | Rekonstruksaun bak penampung + KM                     | Seidauk             |
|          |                |             | Rehab bak penampung + konst. KM                       | Seidauk             |
|          |                |             | Rehab bak penampung + konst. KM                       | Seidauk             |
|          |                |             | Rehab bak penampung + konst. KM                       | Seidauk             |
|          |                | Leber       | Konst. Centru Kom. Multi Fungsi +KM/WC Ald. Bucuk     | \$ 20,632.10        |
|          |                |             | Konst. Sintina Publik Ald Bucuk                       | \$ 7,518.35         |
|          |                |             | MCK Publik                                            | \$ 8,232.35         |
|          |                |             | Rekonst. Bee Mos (Tornera Publik 4) Ald. Leber Tas    | \$ 7,617.20         |
|          |                | Lour        | Be'e Mos                                              | \$ 21,016.75        |
|          |                |             | Konst. Tembok Penahan Tanah                           | \$ 10,422.25        |
|          |                | Lourba      | Bak Penampung Air Ald. Heliquei                       | \$ 8,061.00         |
|          |                |             | Rehabilitasaun sentru multi funsaun                   | Seidauk             |
|          |                |             | Konst. Sintina publiku                                | Seidauk             |
|          |                | Malilait    | Konst. TPT                                            | Seidauk             |
|          |                |             | Konst. Centru Multi Fungsi                            | \$ 20,129.10        |
|          |                | MaliUbu     | Saluran                                               | \$ 23,870.90        |
|          |                |             | Reh. Be'e Mos                                         | \$ 5,071.04         |
|          |                | Molop       | Reh. Be'e Mos                                         | \$ 39,178.96        |
|          |                |             | Estrada                                               | Seidauk             |
|          |                | Oeleu       | Reh. Baleta/Saluran                                   | Seidauk             |
|          |                | Sibuni      | Be'e Mos                                              | Seidauk             |
|          |                |             | Be'e Mos                                              | Seidauk             |
|          |                | Soilesu     | Konst. Estrada                                        | \$ 39,500.00        |
|          |                | Tapo        | Reh. Estrada Rural                                    | \$ 39,500.00        |
|          |                |             | Konst. Sintina publiku                                | Seidauk             |
|          |                | Tebabui     | Konst. Bee moos aldeia Tebabui                        | Seidauk             |
|          |                |             | Konst. Centru Multi Fungsi                            | Seidauk             |
|          | 1              | 18          | Sub-total                                             | \$ 418,000.00       |

|          |              |              |                                               |               |
|----------|--------------|--------------|-----------------------------------------------|---------------|
| Lautem   | Iliomar      | Iliomar I    | Centru Komunitario + MCK                      | \$ 27,295.52  |
|          |              |              | Rehabilitasaun Be'e matan Wanira              | \$ 16,704.48  |
|          |              | Iliomar II   | Centru Komunitario + MCK                      | \$ 25,814.54  |
|          |              |              | Rehabilita be'e matan                         | \$ 9,172.35   |
|          |              | Fuat         | Halo Bak foun iha Mumu                        | \$ 9,013.11   |
|          |              |              | Kanaliza Be'e Mos                             | \$ 20,533.96  |
|          |              |              | Sintina Geral iha sede Suco                   | \$ 6,644.29   |
|          |              | Tirilolo     | Halo valeta Foun                              | \$ 16,821.75  |
|          |              |              | Centru Komunitario + MCK                      | \$ 28,309.32  |
|          |              | Caenliu      | Aumenta Kran Umum 9 + Deker                   | \$ 15,690.68  |
|          |              |              | Kanalisaun be'e mos (1)                       | \$ 18,990.56  |
|          |              | Ailebere     | Rehap Sistema be'e mos                        | \$ 25,009.44  |
|          |              |              | Centru Komunitario                            | \$ 27,966.29  |
|          |              |              | Rehap Estrada Suco ba Aldeia pasangan saluran | \$ 8,917.70   |
|          |              |              | Steel Culvert                                 | \$ 4,720.61   |
|          | 1            | 6            | Kran pipa distribuisaun                       | \$ 2,395.40   |
|          |              |              | Sub-total                                     | \$ 264,000.00 |
| Ermera   | Letefoho     | Eraulo       | Konstrusaun Be'e Mos                          | \$ 13,765.86  |
|          |              |              | Konstrusaun Sentru Komunitario                | \$ 16,831.00  |
|          |              |              | Konstrusaun Ponte kiik no saluran             | \$ 8,898.14   |
|          |              | Goulolo      | Konstrusaun Sentru Komunitario                | \$ 18,692.00  |
|          |              |              | Konstrusaun Sistema Be'e mos                  | \$ 12,798.24  |
|          |              | Hatugau      | Rehabilitasaun Be'e mos                       | \$ 8,009.76   |
|          |              |              | Sentru Comunitario                            | \$ 19,351.00  |
|          |              | Ducurai      | Rehabilitasaun Be'e mos                       | \$ 24,649.00  |
|          |              |              | Sentru Comunitario                            | \$ 17,491.00  |
|          |              |              | Konstrusaun Sistema Be'e mos                  | \$ 20,589.15  |
|          |              | Lauana       | Konstrusaun Sistema Be'e mos                  | \$ 15,419.85  |
|          |              |              | Aumenta Sala Eskola                           | \$ 15,684.00  |
|          |              | Katrai Kraik | Konstrusaun Sistema Be'e mos                  | \$ 12,230.00  |
|          |              |              | Konstrusaun Ponte                             | \$ 20,836.00  |
|          |              | Hauptu       | Rehabilitasaun Sistema Be'e mos               | \$ 22,947.78  |
|          |              |              | Konstrusaun Be'e mos                          | \$ 21,052.22  |
|          |              |              | Konstrusaun Be'e Mos                          | \$ 21,839.00  |
|          |              | Katrai Leten | Konstrusaun Be'e Mos                          | \$ 10,446.00  |
|          |              |              | Konstrusaun Be'e Mos                          | \$ 11,965.00  |
|          | 1            | 8            | Sentru Comunitario                            | \$ 18,308.00  |
|          |              |              | Konstrusaun Ponte kiik                        | \$ 17,243.00  |
|          |              |              | Konstrusaun Be'e Mos                          | \$ 13,199.00  |
|          |              |              | Sub-total                                     | \$ 362,245.00 |
| Ainaro   | HatoUdo      | Leo-Lima     | Sentru Komunitaria                            | \$ 24,826.00  |
|          |              |              | Valeta                                        | \$ 28,674.00  |
|          |              | Foho-Ailiko  | Kanalizasaun Be'e Mos                         | \$ 23,705.00  |
|          |              |              | Tembok Penahan Tanah                          | \$ 15,329.00  |
|          | Hato_Builico | Mulo         | Hadia Be'e Possu (bee matan)                  | \$ 2,405.00   |
|          |              |              | MCK                                           | \$ 7,311.00   |
|          |              |              | Centru Komunitariu                            | \$ 26,266.00  |
|          |              | Nunumogue    | Rehabilitasaun Estrada Querudo-Blehetu        | \$ 14,600.00  |
|          |              |              | MCK                                           | \$ 8,134.00   |
|          |              | Mau-Chiga    | Centru Komunitaria                            | \$ 26,596.00  |
|          |              |              | Rehap Be'e Mos NO AUMENTA TANKI FOUN          | \$ 13,154.00  |
|          |              |              | Centru Komunitariu                            | \$ 26,411.00  |
|          |              |              | Konst. Campo desportu (futebol)               | \$ 6,196.16   |
|          |              |              | Rehab Bee mos                                 | \$ 11,642.70  |
|          | 2            | 5            | Sub-total                                     | \$ 235,249.86 |
| Manufahi | Alas         | Taitudac     | Konstrusaun Pre Escolar                       | \$ 16,359.12  |
|          |              |              | Konstrusaun Kanalizasaun Be'e Mos             | \$ 32,140.88  |
|          |              | Uma Berloic  | Konstrusaun Sentru Komunitaria                | \$ 18,918.54  |
|          |              |              | Sintina Publiku ba Sede Suku                  | \$ 8,121.58   |
|          |              | Dotic        | Rehabilitasaun Irigasaun                      | \$ 16,959.88  |
|          |              |              | Konstrusaun Sentru Komunitaria                | \$ 18,918.54  |
|          |              | Mahaquidan   | Rehabilitasaun no Kanalizasaun Be'e Mos       | \$ 25,081.46  |
|          |              |              | Rehabilitasaun Sentru Komunitaria             | \$ 18,617.77  |
|          |              |              | Konstrusaun Sentina Publiku/MCK               | \$ 7,995.56   |
|          |              |              | konst. Sentru Komunitariu                     | \$ 13,485.57  |
|          | 1            | 5            | Konstrusaun Irigasaun                         | \$ 8,401.10   |
|          |              |              | Konstrusaun Baleta                            | \$ 48,500.00  |
|          |              |              | Sub-total                                     | \$ 233,500.00 |

|          |              |               |                                                         |               |
|----------|--------------|---------------|---------------------------------------------------------|---------------|
| Covalima | Fatumea      | Fatumea       | Rehabilitasaun Estrada Local                            | \$ 10,420.61  |
|          |              |               | Rehabilitasaun Be'e Mos/Kanalizasaun                    | \$ 13,844.00  |
|          |              |               | Mini Mercado                                            | \$ 11,649.94  |
|          |              |               | Saneamentu Publico                                      | \$ 8,085.45   |
|          |              | Belulik Leten | Aumenta Torneira Publik/Kanalizasaun                    | \$ 12,772.99  |
|          |              |               | Konstrusaun MCK ba CD Suku                              | \$ 7,169.71   |
|          |              |               | Saluran / Valeta                                        | \$ 19,354.11  |
|          |              | Nanu          | Rehabilitasaun Estrada                                  | \$ 9,453.18   |
|          |              |               | Rehabilitasaun estrada                                  | \$ 44,000.00  |
|          | Suai Villa   | Suai Loro     | Konstrusaun Irigasaun                                   | \$ 27,867.02  |
|          |              |               | Rehabilitasaun Ponte Kiik/pelat deker                   | \$ 1,769.24   |
|          |              |               | Rehabilitasaun Estrada                                  | \$ 10,113.73  |
|          |              | Beco          | Konstrusaun Be'e Mos                                    | \$ 18,016.18  |
|          |              |               | Rehabilitasaun Centru Komunitaria                       | \$ 18,581.71  |
|          |              |               | Konstrusaun Be'e Possu                                  | \$ 7,652.07   |
|          |              | Labarai       | Rehabilitasaun Kanalizasaun Be'e Mos                    | \$ 7,221.22   |
|          |              |               | Konstrusaun valeta                                      | \$ 24,188.77  |
|          |              |               | Rehabilitasaun Be'e Mos                                 | \$ 4,170.01   |
|          |              |               | Rehabilitasaun Be'e Mos                                 | \$ 4,170.01   |
|          |              | Camanasa      | Rehabilitasaun Be'e Mos                                 | \$ 4,945.06   |
|          |              |               | Rehabilitasaun Be'e Mos (bee pompa)                     | \$ 4,820.06   |
|          |              |               | Konstrusaun Estrada lokal (perkerasan sirtu)            | \$ 19,966.48  |
|          |              | Debos         | Konstrusaun Baleta                                      | \$ 10,018.40  |
|          |              |               | Rekonstrusaun Kanalizasaun Be'e Mos (sistema gravitasi) | \$ 24,580.14  |
|          |              |               | Rehabilitasaun Centru Komunitaria                       | \$ 10,663.53  |
|          |              |               | Rehabilitasaun deker/pelat deker                        | \$ 1,358.03   |
|          |              |               | Renovasaun bee posu 3 unit                              | \$ 12,648.30  |
|          | 2            | 8             | Sub-total                                               | \$ 349,499.95 |
| Baucau   | Baucau Villa | Bahu          | Centro Comunitaria no tanki reservoir                   | \$ 23,908.34  |
|          |              |               | Bé Mós                                                  | \$ 20,591.66  |
|          |              | Buibau        | Posto Sisca (Rehab postu sisca)                         | \$ 23,222.00  |
|          |              |               | Konstrusaun sentru komunitariu                          | \$ 16,528.00  |
|          |              | Buruma        | Centro Comunitaria                                      | \$ 19,750.00  |
|          |              |               | Bee mos                                                 | \$ 29,500.00  |
|          |              | Caibada       | MCK Público                                             | \$ 5,402.70   |
|          |              |               | Centru komunitaria                                      | \$ 17,173.65  |
|          |              | Samalari      | Centro formasaun                                        | \$ 17,173.65  |
|          |              |               | Centru komunitaria                                      | \$ 19,750.00  |
|          |              | Seical        | Estrada lokal ho ponte kiik                             | \$ 19,750.00  |
|          |              |               | Centru komunitaria                                      | \$ 19,750.00  |
|          |              | Tiriloka      | Banjir limpas                                           | \$ 19,750.00  |
|          |              |               | Distribuisaun Bee mos ho reservoir                      | \$ 49,000.00  |
|          |              | Bucoli        | Bak reservoir no Bé Mós                                 | \$ 24,500.00  |
|          |              |               | Centro Comunitaria                                      | \$ 19,750.00  |
|          |              | Ualili        | Centro Comunitaria                                      | \$ 44,250.00  |
|          |              |               | Konstrusaun Bee mos                                     | \$ 24,500.00  |
| Manatuto | Laclubar     | Sananain      | Konstrusaun sentru komunitaria                          | \$ 19,750.00  |
|          |              |               | Konstrusaun sentru komunitaria                          | \$ 19,875.00  |
|          |              | Batara        | Konstrusaun Bee mos                                     | \$ 19,875.00  |
|          |              |               | Konstrusaun sentru komunitaria                          | \$ 19,875.00  |
|          |              | Funar         | Konstrusaun Bee mos                                     | \$ 19,875.00  |
|          |              |               | Konstrusaun sentru komunitaria                          | \$ 19,875.00  |
|          |              | Manelima      | Konstrusaun Bee mos                                     | \$ 19,875.00  |
|          |              |               | Konstrusaun sentru komunitaria                          | \$ 19,875.00  |
|          |              | Orlalan       | Konstrusaun Bee mos                                     | \$ 19,875.00  |
|          |              |               | Konstrusaun sentru komunitaria                          | \$ 19,875.00  |
|          |              | Fatumaquerek  | Konstrusaun Bee mos                                     | \$ 19,875.00  |
|          |              |               | Konstrusaun sentru komunitaria                          | \$ 19,875.00  |
|          |              | Lifau         | Konstrusaun Bee mos                                     | \$ 19,875.00  |
|          |              |               | Konstrusaun sentru komunitaria                          | \$ 19,875.00  |
|          |              | Hatulalan     | Konstrusaun Bee mos                                     | \$ 19,875.00  |
|          |              |               | Konstrusaun sentru komunitaria                          | \$ 19,875.00  |
|          |              | Cairui        | Konstrusaun Bee mos                                     | \$ 19,875.00  |
|          |              |               | Konstrusaun sentru komunitaria                          | \$ 19,875.00  |
|          | 1            | 11            | Sub-total                                               | \$ 473,750.00 |
| Manatuto | Laleia       | Sananain      | Konstr. Moru Haleu Eskola Primaria                      | Seidauk       |
|          |              |               | Rehab. Be'e Mos (Aumenta Torneira)                      | Seidauk       |
|          |              | Batara        | Konstr. Drainajem + Deker                               | Seidauk       |
|          |              |               | Konstr. Drainajem + Deker                               | Seidauk       |
|          |              | Funar         | Konstr. Deker                                           | Seidauk       |
|          |              |               | Konstr. MCK Suku                                        | Seidauk       |
|          |              | Manelima      | Konstr. Loke Dalan Foun                                 | Seidauk       |
|          |              |               | Rehab. Be'e Mos (Kanalizasaun)                          | Seidauk       |
|          |              | Orlalan       | Konstr. Drainajem + Tembok Penahan                      | Seidauk       |
|          |              |               | Konstrusaun saluran                                     | Seidauk       |
|          |              | Fatumaquerek  | Konstr. Bronjong                                        | Seidauk       |
|          |              |               | Kanalizasaun Be'e Mos                                   | Seidauk       |
|          |              | Lifau         | Konstr. Aumenta Sala Ekola                              | Seidauk       |
|          |              |               | Konstr. Centru Komunitariu                              | Seidauk       |
|          |              | Hatulalan     | Rehabilitasaun Postu Saude                              | Seidauk       |
|          |              |               | Konstrusaun saluran & Deker                             | Seidauk       |
|          |              | Cairui        | Konstr. Aumenta Sala Sede Suku+Moru Haleu               | \$ 18,559.69  |
|          |              |               | Konstr. Tembok Penahan 2                                | \$ 20,940.31  |
|          | 2            | 9             | Sub-total                                               | \$ 95,231.55  |

|          |          |             |                                                                            |                 |
|----------|----------|-------------|----------------------------------------------------------------------------|-----------------|
| Aileu    | Remexio  | Acumau      | Centru Komunitariu                                                         | \$ 22,751.07    |
|          |          |             | MCK                                                                        | \$ 7,471.46     |
|          |          |             | MCK                                                                        | \$ 7,407.25     |
|          |          |             | Bak sampah                                                                 | \$ 3,310.11     |
|          |          |             | Bak sampah                                                                 | \$ 3,310.11     |
|          |          | Fadabloco   | Konstrusaun Bee mos aldeia Lilite, Raifato                                 | \$ 39,500.00    |
|          |          | Fahisoi     | Amenta Sala Eskola                                                         | \$ 24,677.94    |
|          |          |             | Rehabilita Be'e mos                                                        | \$ 14,822.06    |
|          |          | Faturasa    | Rehab estrada Deker, saluran, Bronjong                                     | \$ 39,500.00    |
|          |          | Hautoho     | Rehabilita Bee mos aldeia Aibutihun                                        | \$ 24,792.12    |
|          |          |             | Rehab estrada + deker + Valeta                                             | \$ 14,707.88    |
|          |          | Maumeta     | Konstrusaun Be'e mos                                                       | \$ 24,215.38    |
|          |          |             | Rehab Estrada Aldeia Tukey                                                 | \$ 15,284.62    |
|          |          | Suku Liurai | Rehab estrada Deker, saluran, Bronjong                                     | \$ 44,000.00    |
|          |          | Tulataqueu  | Rehab Bemos                                                                | \$ 10,603.62    |
|          |          |             | Aumenta sala eskola aldeia Roluli                                          | \$ 38,146.38    |
|          | 1        | 8           | Sub-total                                                                  | \$ 334,500.00   |
| Viqueque | Uatolari | Vessoru     | Konst. Uma ba Doutor                                                       | \$ 20,123.16    |
|          |          |             | Konst. MCK Suco                                                            | \$ 6,586.74     |
|          |          |             | Rehab Be Posu iha Aldeia 6                                                 | \$ 17,290.10    |
|          |          | Babulo      | Konst. Bemos Lulidasu -Kotani -Roma- Ahabu'u                               | \$ 24,281.25    |
|          |          |             | Konst. Centro Com iha Liasidi ba Aldeia: Abadere + Asamuta                 | \$ 19,975.89    |
|          |          |             | Rehabilitasaun EB Iratokor (Ailiambata)                                    | \$ 9,242.86     |
|          |          | Afaloikai   | Konst. Uma ba Doutor iha Nunumalau                                         | \$ 21,787.14    |
|          |          |             | Rebah Sist. Bemos (Uaimanu-Buibela-Lena (Uatolari antigo)                  | \$ 6,081.01     |
|          |          |             | Rehab Sist. Bemos husi Kaburia-Aldeia Lari-Uaicai-Osokaiua-Dasuati-Naedala | \$ 16,131.85    |
|          |          | Matahoi     | Konst. Centro (multi fungsi) Aldeia Uanama                                 | \$ 20,778.05    |
|          |          |             | Saneamentu Publiku ba Suco no Addeia Ulusu                                 | \$ 6,588.61     |
|          |          |             | Konst. Uma ba Doutor iha Ulusu                                             | \$ 21,383.34    |
|          |          | Uaitame     | Rehab Estrada, Valetas, ponte Kiik                                         | \$ 26,614.43    |
|          |          |             | Konst. Centro Comunitaria iha Aldeia Sana                                  | \$ 22,135.57    |
|          |          | Macadiki    | Konst Estrada hosi Arbau Da'e-Namane-Bubulita (1 km)                       | \$ 48,750.00    |
|          | 1        | 6           | Sub-total                                                                  | \$ 287,750.00   |
| 12       | 15       | 91          | 219 Projeitus                                                              | \$ 3,386,226.36 |

149      91      202      149      442

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