

Sumario Geral Ezekusaun OGE 2025 por Categoria husi 12 AM no AA Atauro

		Fiscal Year 2025				
No	Description	Current Allocated Amount	YTD Actual		Balancos Final La Ezekuta	
			Amount	%	Amount	%
	501 Salaries and Wages	36,234,944.38	32,106,744.08	88.61	4,128,200.30	11.39
	502 Current Goods and Service	14,766,444.74	13,849,417.53	93.79	917,027.21	6.21
	503 Public Transfers	56,174,940.17	51,575,047.09	91.81	4,599,893.08	8.19
	504 Minor Capital	3,153,469.88	3,026,845.36	95.98	126,624.52	4.02
	505 Capital Development	13,294,127.83	10,223,474.58	76.90	3,070,653.25	23.10
	Grand Total	123,623,927.00	110,781,528.64	89.61	12,842,398.36	10.39

3	8401 AM de Dili	19,234,005.00	15,873,408.50	82.53	3,360,596.50	17.47
	045 Autoridade Municipal de Dili	19,234,005.00	15,873,408.50	82.53	3,360,596.50	17.47
	501 Salaries and Wages	5,995,286.00	4,481,365.82	74.75	1,513,920.18	25.25
	502 Current Goods and Service	3,503,077.56	3,390,985.69	96.80	112,091.87	3.20
	503 Public Transfers	8,330,532.00	6,898,474.52	82.81	1,432,057.48	17.19
	504 Minor Capital	523,555.44	520,434.75	99.40	3,120.69	0.60
	505 Capital Development	881,554.00	582,147.72	66.04	299,406.28	33.96