

**EZEKUSAUN POR KATEGORIA IHA AM DILI**  
**Fiscal Year 2026 ate 31 De Maiu de 2026**

| Description                   | Current Allocated Amount | YTD Actual   |       |
|-------------------------------|--------------------------|--------------|-------|
|                               |                          | Amount       | %     |
| 8401 AM de Dili               | 19.502.642,00            | 6.390.812,50 | 32,77 |
| 501 Salaries and Wages        | 4.923.200,00             | 1.771.393,21 | 35,98 |
| 502 Current Goods and Service | 3.797.081,00             | 465.123,08   | 12,25 |
| 503 Public Transfers          | 8.808.412,00             | 4.154.296,21 | 47,16 |
| 504 Minor Capital             | 300.000,00               | 0,00         | 0,00  |
| 505 Capital Development       | 1.673.949,00             | 0,00         | 0,00  |