

## Planu despezas OGE 2026 kada kategoria AM Bobonaro

| DESCRIPTION   | Current Allocated Amount | PLANO DESPESAS BA TRIMESTERAL |              |               |              | JUSTIFIKASAUN   |
|---|--------------------------|-------------------------------|--------------|---------------|--------------|---|
|   |                          | TRIMESTER I                   | TRIMESTER II | TRIMESTER III | TRIMESTER IV |   |
| 8301 AM de Bobonaro   | 12,806,671.00            | 4,975,105.45                  | 3,007,775.45 | 2,377,157.85  | 2,446,632.25 |   |
| 044 Autoridade Municipal de Bobonaro  | 12,806,671.00            | 4,975,105.45                  | 3,007,775.45 | 2,377,157.85  | 2,446,632.25 |   |
| 501 Salaries and Wages  | 2,715,382.00             | 678,845.50                    | 678,845.50   | 678,845.50    | 678,845.50   | Bazeia Tuir DL Ezekusaun OGE 2026   |
| 502 Current Goods and Service   | 1,407,582.00             | 351,895.50                    | 351,895.50   | 351,895.50    | 351,895.50   | Bazeia Tuir DL Ezekusaun OGE 2026   |
| 503 Public Transfers (Total nee Des-agrega) ba                              | 5,783,247.00             | 3,394,272.45                  | 1,276,942.45 | 796,324.85    | 315,707.25   | Despesas depende ba natureza atividades Maka hanesan tuir mai :   |
| <i>* Programa Merenda Eskolar no Concecoes Eskolar</i>                      | 2,403,088.00             | 961,235.20                    | 961,235.20   | 480,617.60    | -            | Bazeia Tuir DL Ezekusaun OGE 2026   |
| <i>* Programa Nacional Deze. Suku (PNDS)</i>                                | 2,117,330.00             | 2,117,330.00                  | -            | -             | -            | <i>Transfere dala ida iha Trimester I ho Razan katak natureza atividades hanesan projeto baziku nebe tenki kontinua no la bele para</i> |
| <i>* Fundos Adm Suku no Insentivos Membros Conselho Suku</i>                | 1,239,290.00             | 309,822.50                    | 309,822.50   | 309,822.50    | 309,822.50   | Bazeia Tuir DL Ezekusaun OGE 2026   |
| <i>* Outros (Gestaun Mercado, urban properties no Desporto Comunitaria)</i> | 23,539.00                | 5,884.75                      | 5,884.75     | 5,884.75      | 5,884.75     | Bazeia Tuir DL Ezekusaun OGE 2026   |
| 504 Minor Capital   | 150,000.00               | -                             | 150,000.00   | -             | -            | Bazeia Tuir DL Ezekusaun OGE 2026   |
| 505 Capital Development   | 2,750,460.00             | 550,092.00                    | 550,092.00   | 550,092.00    | 1,100,184.00 | Bazeia Tuir DL Ezekusaun OGE 2026   |