AUTORIDADE MUNICIPAL DE LAUTÉM

Serviço Municipal de FINANÇAS

EZEKUSAUN KADA SERVICOS MUNICIPAL POR KATEGORIA (OGE 2025)

No	Servicos Municipal	Alokasaun Annual	Alterasaun	Alokasaun Final	Gastu Aktual	%	Balansu	%
1	**Sekratariadu Adm. Munisipiu (0510101)**	2,361,580.00	-87,555.50	2,274,024.50	2,232,659.65	98%	$ 41,364.85	2%
	Salario e Vencimento	$ 692,494.00	$ (5,745.50)	$ 686,748.50	$663,302.56	97%	$ 23,445.94	3%
	Bens Servicos Correntes	$ 682,847.00	$ (81,810.00)	$ 601,037.00	$589,148.81	98%	$ 11,888.19	2%
	Transferencia Publicas	$ 806,239.00	$ -	$ 806,239.00	$800,224.28	99%	$ 6,014.72	1%
	Capital Menor	$ 180,000.00	$ -	$ 180,000.00	$179,984.00	99%	$ 16.00	1%
2	**Servisu Munisipal Saude (0510201)**	**$ 478,360.00**	**-**	**$ 461,607.94**	**359,806.87**	**78%**	**$ 101,801.07**	**22%**
	Salario e Vencimento	$ 202,178.00	-	$ 202,178.00	$198,447.06	**98%**	$ 3,730.94	**2%**
	Bens Servicos Correntes	$ 43,136.00	-	$ 43,136.00	$42,766.36	**99%**	$ 369.64	**1%**
	Capital Menor	$ 50,000.00	-	$ 50,000.00	$48,750.00	**98%**	$ 1,250.00	**3%**
	Capital de Desenvolvimento	$ 183,046.00	-16,752.06	$ 166,293.94	$69,843.45	**42%**	$ 96,450.49	**58%**
3	**Servisu Munisipal Edukasaun (0510301)**	$ 2,329,883.00	$ 8,111.00	$ 2,337,994.00	$ 2,037,208.79	87%	$ 300,785.21	13%
	Salario e Vencimento	$ 226,869.00	$ 8,111.00	$ 234,980.00	$234,649.00	99%	$ 331.00	1%
	Bens Servicos Correntes	$ 38,350.00	$ -	$ 38,350.00	$35,264.89	92%	$ 3,085.11	8%
	Transferencia Publicas	$ 2,064,664.00	$ -	$ 2,064,664.00	$1,767,294.90	86%	$ 297,369.10	14%
4	**Servisu Munisipal Agrikultura (0510401)**	$ 572,863.00	$ -	$ 572,863.00	$ 557,997.50	97%	$ 14,865.50	3%
	Salario e Vencimento	$ 512,007.00	$ -	$ 512,007.00	$ 497,143.74	97%	$ 14,863.26	3%
	Bens Servicos Correntes	$ 60,856.00	$ -	$ 60,856.00	$ 60,853.76	100%	$ 2.24	0%
5	**Servisu Munisipal Obras Publikas e Transporte (0510501)**	$ 224,369.00	$ (3,114.04)	$ 221,254.96	$ 171,940.61	78%	$ 49,314.35	22%
	Salario e Vencimento	$ 90,745.00	$ 3,713.50	$ 94,458.50	$91,004.91	96%	$ 3,453.59	4%
	Bens Servicos Correntes	$ 28,218.00	-	$ 28,218.00	$23,688.00	84%	$ 4,530.00	16%
	Capital de Desenvolvimento	$ 105,406.00	$ (6,827.54)	$ 98,578.46	$57,247.70	58%	$ 41,330.76	42%
6	**Servisu Munisipal Agua Saneamentu Basiku no Ambiente (0510601)**	$ 264,359.00	$ 38,162.21	$ 302,521.21	$ 261,508.53	86%	$ 41,012.68	14%
	Salario e Vencimento	$ 99,361.00	$ 43,263.00	$ 142,624.00	$ 128,311.45	90%	$ 89.96	6%
	Bens Servicos Correntes	$ 56,719.00	$ -	$ 56,719.00	$ 52,776.18	93%	$ 93.05	16%
	Capital de Desenvolvimento	$ 108,279.00	$ (5,100.79)	$ 103,178.21	$ 80,420.90	78%	$ 77.94	8%
7	**Servisu Munisipal Gestaun Merkadu e Turismo (0510701)**	$ 50,437.00	$ 950.00	$ 51,387.00	$ 51,090.98	99%	$ 296.02	1%
	Salario e Vencimento	$ 41,786.00	$ 950.00	$ 42,736.00	$42,582.00	100%	$ 154.00	0%
	Bens Servicos Correntes	$ 8,651.00	$ -	$ 8,651.00	$8,508.98	98%	$ 142.02	2%
8	**Servisu Munisipal Registu Notariadu e Kadastrais (0510801)**	$ 50,611.00		$ 50,611.00	$ 47,783.22	94%	$ 2,827.78	6%
	Salario e Vencimento	$ 40,917.00	$ -	$ 40,917.00	$38,115.50	93%	$ 2,801.50	7%
	Bens Servicos Correntes	$ 9,694.00	$ -	$ 9,694.00	$9,667.72	100%	$ 26.28	0%

9	**Posto Adm. (0510901)**	$ 339,745.00	$ 5,570.00	$ 345,315.00	$ 343,149.62	99%	$ 2,165.38	1%
	Salario e Vencimento	$ 307,637.00	5,570.00	$ 313,207.00	$311,595.90	99%	$ 1,611.10	1%
	Bens Servicos Correntes	$ 32,108.00		$ 32,108.00	$31,553.72	98%	$ 554.28	2%
10	**Servisu Munisipal Assaun Sosial (0511001)**	$ 89,320.00	$ -	$ 89,320.00	$78,659.82	88%	$ 10,660.18	12%
	Salario e Vencimento	$ 55,280.00	$ -	$ 55,280.00	$44,619.82	81	$ 10,660.18	19%
	Bens Servicos Correntes	$ 34,040.00	$ -	$ 34,040.00	$34,040.00	100%	$ -	0%
11	**Servisu Munisipal Protesaun Civil e Gestaun Dezastre Naturais (0511101)**	$ 58,620.00	$ -	$ 58,620.00	$57,121.42	97%	$ 1,498.58	3%
	Salario e Vencimento	$ 49,612.00	$ -	$ 49,612.00	$48,113.50	97%	$ 1,498.50	3%
	Bens Servicos Correntes	$ 9,008.00	$ -	$ 9,008.00	9,007.92	100%	$ 0.08	0%
12	**Servisu Munisipal Sequransa Alimentar (0511201)**	$ 53,558.00	$ -	$ 53,558.00	$52,460.59	98%	$ 1,097.41	2%
	Salario e Vencimento	$ 41,678.00	$ -	$ 41,678.00	$40,682.00	98%	$ 996.00	2%
	Bens Servicos Correntes	$ 11,880.00	$ -	$ 11,880.00	$11,778.59	99%	$ 101.41	1%
13	**SMPID (0511301)**	$ 558,862.00	$ 28,680.39	$ 587,542.39	$ 546,621.03	98%	$ 40,921.36	2%
	Bens Servicos Correntes	$ 2,500.00	-	$ 2,500.00	$ 2,000.00	80%	$ 500.00	20%
	Capital de Desenvolvimento	$ 556,362.00	$ 28,680.39	$ 585,042.39	$ 544,621.03	93%	$ 40,421.36	7%
14	**Serviço Municipal de Apoio ao Programa Nacional de Desenvolvimento (0511401)**	$ 1,285,102.00	$ -	$ 1,285,102.00	$1,283,681.71	99%	$ 1,420.29	1%
	Salario e Vencimento	$ 204,258.00	$ -	$ 204,258.00	$203,282.49	99%	$ 975.51	1%
	Bens Servicos Correntes	$ 78,203.00	$ -	$ 78,203.00	$77,758.22	99%	$ 444.78	1%
	TP	$ 1,002,641.00	$ -	$ 1,002,641.00	$1,002,641.00	100%	$ -	0
	Total	**$ 8,717,669.00**	**$ -**	**$ 8,691,721.00**	**$ 8,081,690.34**	**93%**	**$ 610,030.66**	**7%**