



AUTORIDADE
MUNICIPAL DE
AINARO



Serviço Municipal de Saúde
AINARO

REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE
MINISTÉRIO DA SAÚDE
SERVISU MUNICIPAL SAUDE
PLANO DETALHUS ADIANTAMENTU 2026

Coelho de Andrade
29-01-2026
C.A.

NO	Deskriasaun Detalho/ Inputs	Kuantidade	Presu Unidade	Durasau	Frekuensi	Total Presu	ALOKASAUN KADA QUARTER				ALOKASAUN ANNUAL
							Q1	Q2	Q3	Q4	
COMBUSTIVEL BA KARETA NO MOTORIZADAS											
1	Combustivel ba SMS Ainaro, Kareta Operasional	6	1,333.33	1	4	\$ 8,000.00	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00
2	Combustivel ba Centru Saude Ainaro Villa no Postu Saude 7	1	4,000.00	1	4	\$ 4,000.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00
3	Combustivel ba Centru Saude Hato-Udo Postu Saude 5	1	4,000.00	1	4	\$ 4,000.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00
4	Combustivel ba Centru Saude Hautio no Postu Saude 5	2	2,000.00	1	4	\$ 4,000.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00
5	Combustivel ba Centru Saude Maubisse no Postu Saude 9	1	5,457.00	1	4	\$ 5,457.00	1,364.25	1,364.25	1,364.25	1,364.25	5,457.00
TOTAL						\$ 25,457.00	6,364.25	6,364.25	6,364.25	6,364.25	25,457.00
NO	Deskriasaun Detalho/ Inputs	Kuantidade	Presu Unidade	Durasau	Frekuensi	Total Presu	ALOKASAUN KADA QUARTER				ALOKASAUN ANNUAL
							Q1	Q2	Q3	Q4	
Material Limpeza e Higiene											
1	Material Limpezaba SMS Ainaro	1	\$ 1,924.00	1		\$ 1,924.00	\$ 481.00	\$ 481.00	\$ 481.00	\$ 481.00	\$ 1,924.00
2	Material Limpeza ba Internamentu Ainaro Villa no Postu Saude 7	1	\$ 600.00	1		\$ 600.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 600.00
3	Material Limpeza ba Centru Saude Hato-Udo no Postu Saude 5	1	\$ 600.00	1		\$ 600.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 600.00
4	Material Limpeza Centru Saude Hautio no Postu Saude 5	1	\$ 600.00	1		\$ 600.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 600.00
5	Material Limpeza ba Centru Saude Maubisse no Postu Saude 9	1	\$ 800.00	1		\$ 800.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 800.00
6	Material Limpeza ba Internamentu Ainaro Villa	1	\$ 600.00	1		\$ 600.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 600.00
TOTAL						\$ 5,124.00	\$ 1,281.00	\$ 1,281.00	\$ 1,281.00	\$ 1,281.00	\$ 5,124.00

NO	Deskrisaun Detalho/ Inputs	Kuantidade	Presu Unidade	Durasaun	Frekuensia	Total Presu	ALOKASAUN KADA QUARTER				ALOKASAUN ANNUAL
							Q1	Q2	Q3	Q4	
Formasaun e Palestra											
1	Halao Enkontru Avaliasaun Trimestral prepara Hahan ba Participante 1. Matabisu = \$ 1.00 2. Han Meio Dia = \$ 5.00 3. Merenda Loraik = \$ 1.00 Total \$ 7.00	35	\$ 7.00	2	4	\$ 1,960.00	490.00	490.00	490.00	490.00	1,960.00
	Sosa aqua	4	\$ 5.00	2	4	\$ 160.00	40.00	40.00	40.00	40.00	160.00
2	Halao Refreshing Traning kona ba Servisu SIS no Rekursus Humanos nomos Sistema Servisu Administrasaun nian ba Pessoal Saude husi Postu Saude, Centru Saude nomos SMS prepara Hahan ba Participante 1. Matabisu = \$ 1.00 2. Han Meio Dia = \$ 5.00 3. Merenda Loraik = \$ 1.00 Total \$ 7.00	30	\$ 7.00	2	2	\$ 840.00	420.00			420.00	840.00
	Sosa aqua	5	\$ 5.00	2	2	\$ 100.00	50.00		50.00		100.00
3	Halao Refreshing Traning kona ba Inkluzsaun Sosial no generu ba Lider Lokal no Stakeholder sira Hahan ba Participante 1. Matabisu = \$ 1.00 2. Han Meio Dia = \$ 5.00 3. Merenda Loraik = \$ 1.00 Total \$ 7.00	20	\$ 7.00	2	2	\$ 560.00		280.00		280.00	560.00
	Sosa aqua	4	\$ 5.00	2	2	\$ 80.00		40.00		40.00	80.00
4	Halao Enkontru Avaliasaun Annual ba Programa hotu-hotu husi Postu Saude Centru Saude nomos SMS prepara Hahan ba Participante, 1. Matabisu = \$ 1.00 2. Han Meio Dia = \$ 5.00 3. Merenda Loraik = \$ 1.00 Total \$ 7.00	20	\$ 7.00	1	2	\$ 280.00		140.00		140.00	280.00
	Bee Aqua	2	\$ 6.00	1	2	\$ 24.00		12.00		12.00	24.00
TOTAL						\$ 4,004.00	\$ 1,000.00	\$ 472.00	\$ 5,476.00	\$ 472.00	\$ 4,004.00

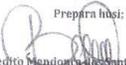
NO	Deskrisaun Detalho/ Inputs	Kuantidade	Presu Unidade	Durasaun	Frekuensia	Total Presu	ALOKASAUN KADA QUARTER				ALOKASAUN ANNUAL
							Q1	Q2	Q3	Q4	
Viagem Locais, /Kustu Deslokasaun											
1	Viagem lokal ba Diretor	1	\$ 60.00	2	4	\$ 480.00	120.00	120.00	120.00	120.00	480.00
2	Viagem lokal ba Xefe Departementu	2	\$ 60.00	2	4	\$ 960.00	240.00	240.00	240.00	240.00	960.00
3	Viagem lokal ba Funsionariu Permanente no Kazuais	20	\$ 40.00	2	4	\$ 6,400.00	1,600.00	1,600.00	1,600.00	1,600.00	6,400.00
		1	\$ 80.00	2	1	\$ 80.00	80.00				80.00
TOTAL						\$ 7,920.00	\$ 2,040.00	\$ 1,960.00	\$ 1,960.00	\$ 1,960.00	7,920.00
NO	Deskrisaun Detalho/ Inputs	Kuantidade	Presu Unidade	Durasaun	Frekuensia	Total Presu	ALOKASAUN KADA QUARTER				ALOKASAUN ANNUAL
							Q1	Q2	Q3	Q4	
Pulsa komunikasaun											
1	Orsamentu ne'e Preve ba Pulsa Komunikasaun ba Diretor SMS Ainara	1	150.00	1	4	600.00	150.00	150.00	150.00	150.00	600.00
2	Orsamentu ne'e Preve ba Pulsa Komunikasaun ba Xefe Dept. Programatico SMS Ainara	2	75.00	1	4	600.00	150.00	150.00	150.00	150.00	600.00
3	Orsamentu ne'e Preve ba Pulsa Komunikasaun ba Xefe Centru Saude 4	4	50.00	1	4	800.00	200.00	200.00	200.00	200.00	800.00
4	Orsamentu ne'e Preve ba Pulsa Komunikasaun ba Coordenador Internamentu Ainara	1	50.00	1	4	200.00	50.00	50.00	50.00	50.00	200.00
5	Orsamentu ne'e Preve ba Pulsa Komunikasaun ba Motorista nain 4	4	20.00	1	4	320.00	80.00	80.00	80.00	80.00	320.00
6	Orsamentu ne'e Preve ba Pulsa Komunikasaun ba Administrasaun SMS Ainara	1	30.00	1	4	120.00	30.00	30.00	30.00	30.00	120.00
TOTAL							660.00	660.00	660.00	660.00	2,640.00
NO	Deskrisaun Detalho/ Inputs	Kuantidade	Presu Unidade	Durasaun	Frekuensia	Total Presu	ALOKASAUN KADA QUARTER				ALOKASAUN ANNUAL
							Q1	Q2	Q3	Q4	
Reprezentasaun /Operasional											
Orsamentu Operasional ba SMS Ainara hodi kompras ATK no Toner ba SMS, Centru Saude 4, Postu Saude 21 no Postu Tratamentu 6, Halo Manutensaun na Ekipamentus Elektronik, Manutensaunkoan ba Edifisiu sira nomos manutensaun kiik ba Kareta Multifunsaun no Operasional											
1	hektar (Lusin)	2	\$ 25.00	1	4	\$ 200.00	50.00	50.00	50.00	50.00	200.00

2	hekteer oan (Lusin)	2	\$ 10.00	1	4	\$ 80.00	20.00	20.00	20.00	20.00	80.00
3	amplop coklat no mutin (Lusin)	2	\$ 20.00	1	4	\$ 160.00	40.00	40.00	40.00	40.00	160.00
4	folder teka/Bantex (Kaixa)	2	\$ 60.00	1	4	\$ 480.00	120.00	120.00	120.00	120.00	480.00
5	Stopmap (Lusin)	2	\$ 10.00	1	4	\$ 80.00	20.00	20.00	20.00	20.00	80.00
6	Lapizeira Pilot G-2 (Kaixa)	14	\$ 20.00	1	4	\$ 1,120.00	280.00	280.00	280.00	280.00	1,120.00
7	lem Kertas (Lusin)	2	\$ 20.00	1	4	\$ 160.00	40.00	40.00	40.00	40.00	160.00
8	Tipeks (Lusin)	1	\$ 10.00	1	4	\$ 40.00	10.00	10.00	10.00	10.00	40.00
9	Lapis (Kaixa)	2	\$ 5.00	1	4	\$ 40.00	10.00	10.00	10.00	10.00	40.00
10	HVS A4	25	\$ 25.00	1	4	\$ 2,500.00	625.00	625.00	625.00	625.00	2,500.00
11	HVS A3	3	\$ 25.00	1	4	\$ 300.00	75.00	75.00	75.00	75.00	300.00
12	lapizeira Pico (Kaixa)	20	\$ 2.50	1	4	\$ 200.00	50.00	50.00	50.00	50.00	200.00
13	Toner 83 A	2	\$ 140.00	1	4	\$ 1,120.00	280.00	280.00	280.00	280.00	1,120.00
14	Toner 85 A	3	\$ 140.00	1	4	\$ 1,680.00	420.00	420.00	420.00	420.00	1,680.00
15	Toner 206	2	\$ 140.00	1	4	\$ 1,120.00	280.00	280.00	280.00	280.00	1,120.00
16	Toner 107 A	3	\$ 140.00	1	4	\$ 1,680.00	420.00	420.00	420.00	420.00	1,680.00
17	Toner 335 S	3	\$ 140.00	1	4	\$ 1,680.00	420.00	420.00	420.00	420.00	1,680.00
18	Tinta Epson L 3216 ho Canon	2	\$ 90.00	1	4	\$ 720.00	180.00	180.00	180.00	180.00	720.00
19	Tinta Epson L 003	2	\$ 80.00	1	4	\$ 640.00	160.00	160.00	160.00	160.00	640.00

20	Orsamentu Operasional hodi halo Manutensaun kiik ba Ekipamentus Elektronik no makina koa duut no seluk-seluk tan	Pakote	\$ 250.00	1	4	\$ 1,000.00	250.00	250.00	250.00	250.00	1,000.00
21	Orsamentu Operasional hodi halo Manutensaun kiik ba Edifisiu sira inklui sosa kadeira ba Postu Saude sira	Pakote	\$ 700.00	1	4	\$ 2,800.00	700.00	700.00	700.00	700.00	2,800.00
22	Orsamentu Operasional hodi halo Manutensaun urgente ba iha kareta Multifunsaun no Operasional ka Motorizada	Pakote	\$ 450.00	1	4	\$ 1,800.00	450.00	450.00	450.00	450.00	1,800.00
23	Orsamentu Operasional hodi apoio ba nesessidade Centru Saude no Postu Saude sira presija Urgente	Pakote	\$ 200.00	1	4	\$ 800.00	200.00	200.00	200.00	200.00	800.00
TOTAL						\$ 20,400.00	5,100.00	5,100.00	5,100.00	5,100.00	20,400.00
NO	Deskrisaun Detalho/ Inputs	Kuantidade	Presu Unidade	Durasaun	Frekuensi	Total Presu	ALOKASAUN KADA QUARTER				ALOKASAUN ANNUAL
							Q1	Q2	Q3	Q4	
Manutensaun Veiculo											
1	Orsamentu ne'e Preve ba Manutensaun Veikulu Ambulancia no Kareta Operasional iha SMS Ainaro	10	\$ 250.38	1	4	\$ 10,015.00	2,503.00	2,503.00	2,503.00	2,506.00	10,015.00
TOTAL							2,503.00	2,503.00	2,503.00	2,506.00	10,015.00
NO	Deskrisaun Detalho/ Inputs	Kuantidade	Presu Unidade	Durasaun	Frekuensi	Total Presu	ALOKASAUN KADA QUARTER				ALOKASAUN ANNUAL
							Q1	Q2	Q3	Q4	
Be'e mos											
1	Be'e Mios	pakote	\$ 200.00			4	200.00	200.00	200.00	201.00	801.00
TOTAL							200.00	200.00	200.00	201.00	801.00

NO	Deskrisaun Detalho/ Inputs	Kuantidade	Presu Unidade	Durasaun	Frekuensia	Total Presu	ALOKASAUN KADA QUARTER				ALOKASAUN ANNUAL
							Q1	Q2	Q3	Q4	
Eletricidade											
1	Eletricidade	Pakote	\$ 249.00			4	249.00	249.00	249.00	252.00	999.00
TOTAL							249.00	249.00	249.00	252.00	999.00
NO	Deskrisaun Detalho/ Inputs	Kuantidade	Presu Unidade	Durasaun	Frekuensia	Total Presu	ALOKASAUN KADA QUARTER				ALOKASAUN ANNUAL
							Q1	Q2	Q3	Q4	
Farmaceutica											
1	Orsamentu ne'e Preve ba Compras de Consumo, Luvas, Serringa, Gazez, no Maskara, Termometer, Saturasaun Oxigenio no Maskara Oxigenio, Materiais Cirurgicos Agulhas de Satura, ne'ebe Materiais de higiene e limpeza	Unit	\$ 1,000.00	1	4	\$ 4,000.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00
2	Orsamentu ne'e Preve hodi Responde ba Stok Aimoruk iha Fasilidade Saude sira ne'ebe tarde iha Prosesu Aproxionamentu no tarde iha Kompras Medikamentus hanesan Aimoruk Analgesiko, Oxitosina, Vitamina Neurobion Injeksi, Salbutamol, Inhaler no Nebulizador	Unit	\$ 506.00	1	4	\$ 2,025.00	506.00	506.00	506.00	507.00	2,025.00
TOTAL							1,506.00	1,506.00	1,506.00	1,507.00	6,025.00
NO	Deskrisaun Detalho/ Inputs	Kuantidade	Presu Unidade	Durasaun	Frekuensia	Total Presu	ALOKASAUN KADA QUARTER				ALOKASAUN ANNUAL
							Q1	Q2	Q3	Q4	
Fardamentu											
1	Orsamentu ne'e Preve hodi Compras Fardamentu ba Pessoal Saude (Regime Geral) sira iha Area Servisu	53	\$ 75.00	1	1	\$ 3,975.00		3,975.00			3,975.00

Ainaro: 28 / 01 / 2026

Prepara husi:

 [Benedito Mendonça, Lic. ME]
 Diretor Serviço Municipal da Saúde Ainaro

Verifika husi:
 [Nogueira de Almeida Gusmão, Lic. Eco]
 Diretor Planejamento Autoridade Municipal Ainaro

Aprova Husi:
 [Manuela Georgina Carmo Bucar Corte-Real, Lic. Eco]
 Presidente Autoridade Municipal Ainaro