

República Democrática de Timor-Leste

Budget Execution Report First Quarter January – March 2008

Ministry of Finance National Directorate of Treasury



Government of the República Democrática de Timor-Leste

Budget Execution Report

First Quarter

(January - March 2008)

Ministry of Finance
National Directorate of Treasury

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Budget Execution Report March 2008

OVERVIEW OF FINANCIAL POSITION

Budget Estimates

The Law No.8/2007 has defined that the Financial Year period would be from 1 January to 31 December starting from 1 January 2008.

The Budget of Financial Year 2008 was approved on 31 December 2007 vide Law No 10/2007. It estimated an appropriation of US \$ 347.753 million from the Consolidated Fund of Timor-Leste as follows:

Description	Appropriations
Salary & Wages	US\$ 48.028 million
Goods & Services	US\$ 143.696 million
Minor Capital	US\$ 24.536 million
Capital Development	US\$ 67.615 million
Public Transfers	US\$ 63.878 million
Total	US\$ 347.753 million

The Revenue Receipts for Financial Year 2008 are estimated at US \$ 27.0 million. Parliament has also approved transfers from Petroleum Fund not exceeding US \$ 294 million during the year.

A summary of the fiscal estimates is given in the table below.

(US\$'000) Budget Budget Total Estimates Estimates **Budget** Treasury Self-Fund Account Accounts (FY 2008) 20,700 6,300 27,000 1.Domestic Revenue (2+3) 11,500 11,500 2. Tax revenue 9,200 6,300 15,500 3. Non-tax revenue 0 0 4. Other receipts (5+6) 0 5. CSP Grants 0 0 0 6. LDP Grants 0 0 0 7. Capital Receipts from Petroleum Fund 294.000 294.000 0 8.Total Receipts (1+4+7) 314,700 6,300 321,000 280,138 9.Recurrent Expenditure (10+11+12+13) 272,954 7,184 10. Salary & Wages 1,359 48,028 46,669 138,573 5,123 143,696 11. Goods & Services 23,834 702 24,536 12. Minor Capital 13. Transfers 63.878 63,878 Λ 14.Capital & Development 60,450 7,165 67,615 15.Total Expenditure (9+14) 333,404 14,349 347,753 -252,254 -884 -253,138 16.CFTL Revenue Surplus / Deficit (1+4-9) -312,704 17.CFTL Fiscal Surplus / Deficit (1+4-15) -8,049 -320,753 18. Fiscal Deficit Financed by 294,000 a. Capital Receipts from Petroleum Fund 294,000 18,704 b. Drawdown from Cash Reserve 26,753 c. Government Subsidy 8.049

Overall Budget Execution of Treasury and Self-Funded Agencies

During the first quarter total revenue receipts (including Treasury and Self-Funds) were US\$ 14.655 million which are more than US\$ 6.63 million of the pro-rata estimates. Details of receipts are given in Statement 1.

The total expenditure during the quarter was US\$ 112.935 million against the estimate of US\$ 347.753 million making the overall budget execution rate of 32.5%. The expenditure comprises of US\$ 32.432 million as cash payments and US\$ 80.503 million as obligations. Statement 2F gives the summary of the expenditure.

Statements 3A, 3B and 3C give a summary of expenditure by Appropriation Category, functions and Items.

Budget Execution - Treasury Account

SUMMARY

For the Treasury Account the budget execution during the first quarter was 31.9%. Total domestic revenue collections were 60.8% of estimates.

Summary of Treasury Account

	Budget Estimates	Revenue/ Expenditure	%
1.Domestic Revenue (2+3)	20,700	12,589	60.8%
2. Tax revenue	11,500	9,874	85.9%
3. Non-tax revenue	9,200	2,715	29.5%
4.Other receipts (5+6)	0	0	0
5. CSP Grants	0	0	0
6. LDP Grants	0	0	0
7. Capital Receipts from Petroleum Fund	294,000	0	0.0%
8.Total Receipts (1+4+7)	314,700	12,589	4.0%
9.Recurrent Expenditure (10+11+12+13)	272,954	90,529	33.2%
10. Salary & Wages	46,669	10.975	23.5%
11. Goods & Services	138,573	41,978	30.3%
12. Minor Capital	23,834	9,949	41.6%
13. Transfers	63,878	27,627	43.2%
14.Capital & Development	60,450	15,820	26.2%
15.Total Expenditure (9+14)	333,404	106,349	31.9%
16.Treasury Revenue Surplus / Deficit (1+4-9)	-252,254	-77,940	
17.Treasury Fiscal Surplus / Deficit (1+4-15)	-312,704	-93,760	
18. Fiscal Deficit Financed by			
d. Capital Receipts from Petroleum Fund	294,000	0	
e. Drawdown from Cash Reserve	18,704	19,352	

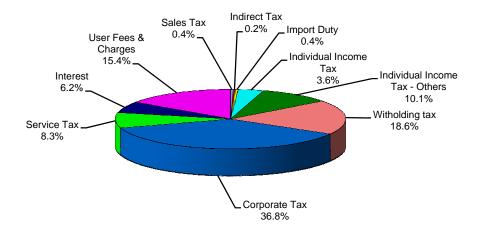
REVENUE RECEIPTS - TREASURY ACCOUNT

The domestic revenue collected during the quarter was US\$ 12.589 million, which was 60.8% of the estimates (Statement 1).

SUMMARY REVENUE COLLECTION (TR	REASURY ACCOUNT)
	US\$ '000
1.Domestic Revenue (2+3)	12,589
2. Tax revenue	9,874
Sales Tax	54
Excise Tax	31
Import Duty	49
Individual Income Tax	447
Individual Income Tax - Others	1,272
Withholding tax	2,345
Corporate Tax	4,631
Service Tax	1,044
3. Non-tax revenue	2,715
Interest	779
User Fees & Charges	1,936
4.Other receipts (5+6)	_
5. CSP Grants	0
6. LDP Grants	0
7.Total Revenue (1+4)	12,589

Major sources of revenue during the period were: Corporate Tax (\$4.63 million), Withholding Tax (\$2.35 million) and User Fees & Charges (\$1.94 million).

COMPOSITION OF TREASURY REVENUE FY 2008



EXPENDITURE - TREASURY ACCOUNT

Total cash payment made during the quarter amounted to US\$31.94 million while commitments & obligations worth US\$74.41 million remained outstanding as on 31 March 2008. The total expenditure including obligations was US\$106.35 million which was 31.9% of the appropriation.

(US\$ Thousand						
	Appropriation	Actual Payments	Outstanding Commitments / Obligations	Total Expenditure	% to Appropriation	
Salaries & Wages	46,729	10,975	-	10,975	23.5%	
Goods & Services	138,414	17,180	24,798	41,978	30.3%	
Minor Capital	23,898	267	9,682	9,949	41.6%	
Capital & Development	60,450	543	15,277	15,820	26.2%	
Transfers	63,913	2,976	24,651	27,627	43.2%	
Total	333,404	31,940	74,409	106,349	31.9%	

Expenditure by Categories

Salaries & Wages

For the Treasury Account, salary & wages expenditure out of State General Budget during the period was US\$10.98 million (Statement 2A) which was 23.5% of the appropriation.

Goods & Services

Out of the total appropriation of US\$ 138.41 million under Goods & Services, \$17.18 million was released as cash payment and \$24.8 million was committed / obligated up to the end of March 2008. The breakup of expenditure by Ministry is given in Statement 2B

Minor Capital

Out of total appropriation of US\$23.9 million, an amount of US\$0.27 million was spent as cash expenditure while an amount of US\$9.68 million was committed/obligated making the execution rate of 41.6%.

Capital & Development

Out of the appropriation of US\$ 60.45 million, US\$ 0.54 million was paid in cash and US\$ 15.28 million was committed/ obligated by March 2008.

Transfers

Out of the appropriation of US\$ 63.91 million, US\$ 2.98 million was paid in cash and US\$ 24.65 million was committed/ obligated by March 2008.

Carried Forward Liabilities

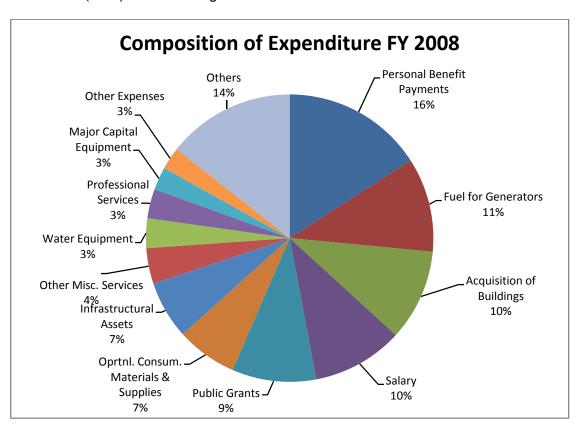
An amount of US\$ 95.76 million was brought forward as liabilities to be discharged during the Financial Year 2008. Upto the March 2008, US\$ 33.62 million has been discharged leaving a balance of US\$ 62.14 million. Of the total discharge, obligations of US\$1,250 were scrutinized and closed. Summary Statement of the carry forward liabilities by year, category of expenditure is given in Statement 4.

Cash Balance and Transfers from Petroleum Fund

During Financial Year 2008 an amount of US\$294 million was approved for transfer to the Consolidated Fund from the Petroleum Fund. No transfers were made during the period. As of 31March 2008, the Treasury Account had a cash balance of US\$ 128.65 million.

Expenditure by Economic Category

The analysis of total expenditure in terms of economic categories shows that major items of expenditure during the transition period were Salary (19%), and Fuel for Generators (16%). Details are given in Statement 2.4.



AUTONOMOUS AGENCIES

EDTL

The expenditure of EDTL, during period, is shown in the table below.

(Figures in US\$ '000) Appropriation Actual Outstanding Total **Payments** Commitments / **Expenditure Appropriation Obligations** Salaries & Wages 759 132 0 132 17.4% Goods & Services 1,845 581 747 40.5% 166 Minor Capital 551 17 3% 13 4 Capital & Development 3,876 0 2,162 2,162 55.8% Total 7,031 311 2,747 3,058 43.5%

Their overall progress of expenditure is 43.5%. In addition, US\$ 11.097 million has been spent from State General Budget towards fuel expenditure of EDTL.

During the period, EDTL has raised revenues of US\$ 1.325 million (refer to Statement 1)

Ports

The expenditure is 27.2% of their estimates for the period.

	Appropriation	Actual Payments	Outstanding Commitments / Obligations	Total Expenditure	% to Appropriation
Salaries & Wages	129	22	-	22	17.4%
Goods & Services	610	36	194	230	37.6%
Minor Capital	110	0	6	6	5.5%
Capital & Development	100	0	0	0	0%
Total	949	58	200	258	27.2%

Ports Authority has collected revenue US\$ 0.562 million till 31 March 2008.

Civil Aviation

The expenditure during the transition period was US\$ 3.12 million as against the budgeted amount of US\$ 4.05 million which is 77.2 % of their estimates.

(Figures in US\$ '000) Outstanding Commitments / Obligations **Appropriation** Actual Total **Payments Expenditure Appropriation** Salaries & Wages 243 34 0 34 13.9% 601 Goods & Services 1 4 5 0.9% Minor Capital 16 0 10 10 62.5% Capital & Development 3,189 3,075 96.4% 0 3,075 4,049 35 3,089 3,124 77.2% Total

Civil Aviation has collected US\$ 0.131 million of Revenue against an estimate of US\$.0.60 million.

Institute of Equipment Management

The Institute of Equipment Management has spent 6.3% of their budget allocation of US\$ 2.32 million during the period.

				(Figures in	US\$ '000)
	Appropriation	Actual Payments	Outstanding Commitments / Obligations	Total Expenditure	% to Appropriatio n
Salaries & Wages	228	59	0	59	25.9%
Goods & Services	2,067	29	39	68	3.3%
Minor Capital	25	0	19	19	74.9%
Capital & Development	0	0	0	0	0%
Total	2,320	88	58	146	6.3%



BALANCE 1: SUMMARY OF THE CFTL REVENUES MARCH 2008

Revenue Item	Budget Estimates (\$)	Pro-Rata Target (\$)	Actual up to 31 March 2008 (\$)	Variation (\$)	Remaining Target (\$)
	I. Tax	Revenues	I I		
A. Tax on Commodities	8,300,000	2,075,000	134,475	(1,940,525)	8,165,525
Sales Tax			54,261	54,261	
Indirect Tax			30,766	30,766	
Import Duties			49,448	49,448	
Export Duties					
D. Others Towns	2 200 000	200 000	0.700.070	0.000.070	/C F20 272\
B. Other Taxes	3,200,000	800,000	9,739,373	8,939,373	(6,539,373)
Individual Income Tax			447,348	447,348	
Individual Income Tax (Others)			1,271,926	1,271,926	
Withholding Tax			2,345,324	2,345,324	
Corporate Tax			4,630,860	4,630,860	
Service Tax			1,043,915	1,043,915	
Other Tax Revenues					
Total Tax Revenues (A +B)	11,500,000	2,875,000	9,873,848	6,998,848	1,626,152
	II. Non-	Tax Revenues			
C. Interest	4,100,000	1,025,000	778,625	(246,375)	3,321,375
Interest	4,100,000	1,025,000	778,625	(246,375)	
D. User Fees and Rates and Other Non-Tax Revenues	5,100,000	2,550,000	1,936,364	(613,636)	3,163,636
Business Registration Fees	200,000	50,000	58,681	8,681	
Postal Fees	100,000	25,000	13,126	(11,875)	
Rental of Lands and Properties	1,500,000	375,000	391,618	16,618	



BALANCE 1: SUMMARY OF THE CFTL REVENUES MARCH 2008

		5 5 5 5	Actual up to 31	Mantagtan	
Revenue Item	Budget Estimates (\$)	Pro-Rata Target (\$)	March 2008 (\$)	Variation (\$)	Remaining Target (\$)
10/ston Face			7.005	7.005	
Water Fees	200 000	50.000	7,935	7,935	
National University Fees	200,000	50,000	510,170.00	460,170	
Vehicle Registration Fees	200,000	50,000	34,714	(15,286)	
Vehicle Inspection Fees			33,932	33,932	
Driver Licence Fees	100,000	25,000	44,816	19,816	
Public Transport					
Transport Fines					
Other Transport Fees			1,515	1,515	
Telecommunication Fees					
ID Card and Passport Fees	200,000	50,000	79,346	29,346	
Visa Fees	600,000	150,000	199,075	49,075	
Medical and Hospital Fees	100,000	25,000	14,172	(10,828)	
Court Fees			816	816	
Other Payments					
Fines and Waivers					
Fines - Health					
Reception of Tenders					
Mining Royalties					
Other Non-Tax Revenues	200,000	50,000	29,687	(20,313)	
Dividends, Profits and Gains	1,600,000	400,000	510,780	110,780	
Tender Administration Revenues			5,983	5,983	
Total Non-Tax Revenues (C + D)	9,200,000	3,575,000	2,714,988	(860,012)	6,485,012
	, 10,000	2,1 2,000	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,	, , , , , ,
III. Total Domestic Revenues (I + II)	20,700,000	6,450,000	12,588,836	6,138,836	8,111,164



BALANCE 1: SUMMARY OF THE CFTL REVENUES MARCH 2008

Revenue Item	Budget Estimates (\$)	Pro-Rata Target (\$)	Actual up to 31 March 2008 (\$)	Variation (\$)	Remaining Target (\$)
IV. Consolidation Support Program - Direct Budget Support	-	-	•		
V. Local Development Program Grant		-		-	-
Total Treasury Revenues (III + IV + V)	20,700,000	6,450,000	12,588,836	6,138,836	8,111,164
	SELF-FUNI	DED PROGRAMS			
Revenue Withheld by Agencies	6,300,000	1,575,000	2,065,759	490,759	4,234,241
EDTL Payments	4,200,000	1,050,000	1,325,158	275,158	2,874,842
EDTL Revenue Interest		· · ·	36,948	36,948	(36,948
Port Fees and Rates	1,400,000	350,000	561,677	211,677	838,323
Port Revenue Interest			8,213	8,213	(8,213
Aviation Service Rates	600,000	150,000	130,869	(19,131)	469,131
Aviation Revenue Interest			2,893	2,893	(2,893)
EMPI Revenue	100,000	25,000	-	(25,000)	100,000
EMPI Revenue Interest			-		
SAMES Revenues			-		
Gross Revenues (Domestic + External Support + Self- Funded)	27,000,000	8,025,000	14,654,595	6,629,595	12,345,405
Petroleum Fund Capital Revenues	294,000,000	73,500,000	-	(73,500,000)	294,000,000



BALANCE 1: SUMMARY OF THE CFTL REVENUES MARCH 2008

Revenue Item	Budget Estimates (\$)	Pro-Rata Target (\$)	Actual up to 31 March 2008 (\$)	Variation (\$)	Remaining Target (\$)
Gross Revenues (Domestic + External Support + Self- Funded + Petroleum Fund)	321,000,000	81,525,000	14,654,595	(66,870,405)	306,345,405



•	S AND WAGES				
Ministries / Programs	Budget	YTD Actual Expenditure	Expenditure Commitment	Expenditure Total	% Total Budget
	047.000	20.440		20.440	47.70/
President of the Republic	217,000	38,449	0	38,449	17.7% 40.8%
Office of the President of the Republic Administration of the President of the Republic	88,000 129,000	35,933		35,933	2.0%
Senior Advisor	129,000	2,516		2,516	2.0%
Post-CAVR Technical Secretariat	0			-	
Support Team for the Reform and Development of the Security Sector	0			-	
Secretariat for Supporting ASEAN Membership	0			-	
National Reconciliation	0			-	
INATIONAL RECONCINATION	•			-	
National Parliament	611.000	121,333	0	121,333	19.9%
National Parliament	356,000	121,333	0	121,333	34.1%
Office of President of Parliament	18,000	-		-	0.0%
Parliamentary Benches	0	-		_	0.070
Secretariat	237,000	-		_	0.0%
Commission A	0	-		_	0.070
Commission B	0	_		_	
Commission C	0	_		_	
Anti-Corruption Network	0	_		-	
Commission D	0	_		-	
Commission E	0	-		-	
Commission F	0	-		-	
Commission G	0	-		-	
Commission H	0	-		-	
Commission I	0	_		-	
Petroleum Fund Consulting Council	0	-		-	
Memory of the First Legislature	0	-		-	
Memory of the Constituent Assembly	0	-		-	
*					
Prime Minister and Presidency of the Council of Ministers	1,229,000	252,563	0	252,563	20.6%
Office of the Prime Minister	465,000	88,919	0	88,919	19.1%
Office of the Prime Minister	18,000	8,587	-	8,587	47.7%
Secretariat of the Prime Minister	27,000	19,108		19,108	70.8%
Civil Society Advisor	17,000	436		436	2.6%
Media Advisor	10,000	-		-	0.0%
Advisor on the Private Sector and Small and Medium Companies	32,000	_		-	0.0%
Administration and Finance - Administration Section	82,000	10,724		10,724	13.1%
Administration and Finance - Finance Section	0	-		-	
Administration and Finance - Human Resources Section	0	-		-	
Protocol	21,000	715		715	3.4%
Strategic Planning and Investment Unit	23,000	905		905	3.9%
Civil Service Commission	0	-		-	
Truth and Friendship Commission	0	-		-	
Inspectorate Office	68,000	6,982		6,982	10.3%
National State Security Service	53,000	16,470		16,470	31.1%
Office of the Vice Prime Minister	114,000	24,992		10,470	31.170
		24,772		24,992	21.9%
Constant of Chate for the Constant of Ministers		24,772			21.9%
Secretary of State for the Council of Ministers	127,000	23,926	0		21.9%
Office of the Secretary of State for the Council of Ministers	26,000	23,926 5,846	0	24,992 23,926 5,846	21.9% 18.8% 22.5%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers	26,000 53,000	23,926 5,846 5,969	0	24,992 23,926 5,846 5,969	21.9% 18.8% 22.5% 11.3%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation	26,000 53,000 27,000	23,926 5,846	0	24,992 23,926 5,846	21.9% 18.8% 22.5% 11.3% 44.9%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit	26,000 53,000 27,000 10,000	23,926 5,846 5,969 12,111	0	24,992 23,926 5,846 5,969 12,111	21.9% 18.8% 22.5% 11.3% 44.9% 0.0%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation	26,000 53,000 27,000	23,926 5,846 5,969 12,111	0	24,992 23,926 5,846 5,969 12,111	21.9% 18.8% 22.5% 11.3% 44.9%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information	26,000 53,000 27,000 10,000 11,000	23,926 5,846 5,969 12,111 -		24,992 23,926 5,846 5,969 12,111 -	21.9% 18.8% 22.5% 11.3% 44.9% 0.0% 0.0%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport	26,000 53,000 27,000 10,000 11,000	23,926 5,846 5,969 12,111 - - 41,585	0	24,992 23,926 5,846 5,969 12,111	21.9% 18.8% 22.5% 11.3% 44.9% 0.0%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport	26,000 53,000 27,000 10,000 11,000 164,000 27,000	23,926 5,846 5,969 12,111 - - 41,585		24,992 23,926 5,846 5,969 12,111 - - 41,585 -	21.9% 18.8% 22.5% 11.3% 44.9% 0.0% 0.0% 25.4% 0.0%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance	26,000 53,000 27,000 10,000 11,000 164,000 27,000 55,000	23,926 5,846 5,969 12,111 - - 41,585 - 22,838		24,992 23,926 5,846 5,969 12,111 - - 41,585 - 22,838	21.9% 18.8% 22.5% 11.3% 44.9% 0.0% 0.0% 25.4% 0.0% 41.5%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth	26,000 53,000 27,000 10,000 11,000 164,000 27,000 55,000 34,000	23,926 5,846 5,969 12,111 - - 41,585 - 22,838 4,925		24,992 23,926 5,846 5,969 12,111 - - 41,585 - 22,838 4,925	21.9% 18.8% 22.5% 11.3% 44.9% 0.0% 0.0% 25.4% 0.0% 41.5%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Poyuth Directorate of Physical Education and Sport	26,000 53,000 27,000 10,000 11,000 27,000 55,000 34,000	23,926 5,846 5,969 12,111 - - 41,585 - 22,838 4,925 6,869		24,992 23,926 5,846 5,969 12,111 - - 41,585 - 22,838 4,925 6,869	21.9% 18.8% 22.5% 11.3% 44.9% 0.0% 0.0% 25.4% 0.0% 41.5% 14.5% 20.2%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Physical Education and Sport Directorate of Physical Education and Sport Directorate of Development Policy	26,000 53,000 27,000 10,000 11,000 164,000 27,000 55,000 34,000 34,000	23,926 5,846 5,969 12,111 - - 41,585 - 22,838 4,925 6,869 6,954		24,992 23,926 5,846 5,969 12,111 - - 41,585 - 22,838 4,925 6,869 6,954	21.9% 18.8% 22.5% 11.3% 44.9% 0.0% 0.0% 25.4% 0.0% 41.5%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Poyuth Directorate of Physical Education and Sport	26,000 53,000 27,000 10,000 11,000 27,000 55,000 34,000	23,926 5,846 5,969 12,111 - - 41,585 - 22,838 4,925 6,869		24,992 23,926 5,846 5,969 12,111 - - 41,585 - 22,838 4,925 6,869	21.9% 18.8% 22.5% 11.3% 44.9% 0.0% 0.0% 25.4% 0.0% 41.5% 14.5% 20.2%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Vouth Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture	26,000 53,000 27,000 10,000 11,000 27,000 55,000 34,000 34,000 14,000 0	23,926 5,846 5,969 12,111 - - 41,585 - 22,838 4,925 6,869 6,954	0	24,992 23,926 5,846 5,969 12,111 - - - 22,838 4,925 6,869 6,954	21.9% 18.8% 22.5% 11.3% 44.9% 0.0% 0.0% 25.4% 0.0% 41.5% 20.2% 49.7%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources	26,000 53,000 27,000 10,000 11,000 27,000 55,000 34,000 34,000 0	23,926 5,846 5,969 12,111 - 41,585 - 22,838 4,925 6,869 6,954 - 21,393		24,992 23,926 5,846 5,969 12,111 - - 41,585 - 22,838 4,925 6,869 6,954 - 21,393	21.9% 18.8% 22.5% 11.3% 44.9% 0.0% 0.0% 0.0% 41.5% 42.2% 49.7%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources	26,000 53,000 27,000 10,000 11,000 164,000 27,000 55,000 34,000 34,000 14,000 0	23,926 5,846 5,969 12,111 - - 41,585 - 22,838 4,925 6,869 6,954 - 21,393 5,180	0	24,992 23,926 5,846 5,969 12,111 - 41,585 - 22,838 4,925 6,869 6,954 - 21,393 5,180	21.9% 18.8% 22.5% 11.3% 44.9% 0.0% 25.4% 0.0% 41.5% 14.5% 20.2% 49.7%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance	26,000 53,000 27,000 10,000 11,000 164,000 27,000 55,000 34,000 14,000 0 124,000 25,000 28,000	23,926 5,846 5,969 12,111 - - 41,585 - 22,838 4,925 6,869 6,954 - 21,393 5,180 -	0	24,992 23,926 5,846 5,969 12,111 - - 41,585 - 22,838 4,925 6,869 6,954 - - 21,393 5,180	21.9% 18.8% 22.5% 11.3% 44.9% 0.0% 0.0% 25.4% 0.0% 41.5% 20.2% 49.7% 17.3% 20.7% 0.0%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance National Directorate of Administration and Finance National Directorate of Matural Resource Planning	26,000 53,000 27,000 10,000 11,000 27,000 55,000 34,000 14,000 0 124,000 25,000 28,000 16,000	23,926 5,846 5,969 12,111 - - 41,585 - 22,838 4,925 6,869 6,954 - 21,393 5,180 - 2,070	0	24,992 23,926 5,846 5,969 12,111 - - 41,585 - 22,838 4,925 6,869 6,954 - 21,393 5,180 - 2,070	21.9% 18.8% 22.5% 11.3% 44.9% 0.0% 0.0% 25.4% 0.0% 41.5% 20.2% 49.7% 17.3% 20.7% 0.0% 12.9%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance National Directorate of Administration and Finance National Directorate of Natural Resource Planning National Directorate of Oil and Gas	26,000 53,000 27,000 10,000 11,000 164,000 27,000 55,000 34,000 14,000 0 124,000 25,000 28,000 16,000 29,000	23,926 5,846 5,969 12,111 41,585 22,838 4,925 6,869 6,954 21,393 5,180 2,070 8,311	0	24,992 23,926 5,846 5,969 12,111 - - 41,585 - 22,838 4,925 6,869 6,954 - 21,393 5,180 - 2,070 8,311	21.9% 18.8% 22.5% 11.3% 44.9% 0.0% 0.0% 25.4% 0.0% 41.5% 14.5% 14.5% 49.7% 17.3% 20.7% 0.0% 20.2% 49.7%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance National Directorate of Administration and Finance National Directorate of Matural Resource Planning	26,000 53,000 27,000 10,000 11,000 27,000 55,000 34,000 14,000 0 124,000 25,000 28,000 16,000	23,926 5,846 5,969 12,111 41,585 22,838 4,925 6,869 6,954 21,393 5,180 2,070 8,311	0	24,992 23,926 5,846 5,969 12,111 - - 41,585 - 22,838 4,925 6,869 6,954 - 21,393 5,180 - 2,070	21.9% 18.8% 22.5% 11.3% 44.9% 0.0% 0.0% 25.4% 0.0% 41.5% 20.2% 49.7% 17.3% 20.7% 0.0% 12.9%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Vouth Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance National Directorate of Administration and Finance National Directorate of Natural Resource Planning National Directorate of Oil and Gas National Directorate of Geology and Mineral Resources	26,000 53,000 27,000 10,000 11,000 164,000 27,000 55,000 34,000 14,000 0 124,000 25,000 28,000 16,000 29,000	23,926 5,846 5,969 12,111 41,585 22,838 4,925 6,869 6,954 - 21,393 5,180 - 2,070 8,311 5,832	0	24,992 23,926 5,846 5,969 12,111 41,585 - 22,838 4,925 6,869 6,954 - 21,393 5,180 - 2,070 8,311 5,832	21.9% 18.8% 22.5% 11.3% 44.9% 0.0% 0.0% 0.0% 41.5% 14.5% 20.2% 49.7% 17.3% 20.7% 0.0% 12.9% 28.7% 22.4%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance National Directorate of Oil and Gas National Directorate of Geology and Mineral Resources Secretary of State for Energy Policy	26,000 53,000 27,000 10,000 11,000 27,000 55,000 34,000 14,000 0 124,000 25,000 28,000 16,000 29,000 26,000	23,926 5,846 5,969 12,111 41,585 - 22,838 4,925 6,869 6,954 - 21,393 5,180 - 2,070 8,311 5,832	0	24,992 23,926 5,846 5,969 12,111 - - 41,585 - 22,838 4,925 6,869 6,954 - 21,393 5,180 - 2,070 8,311 5,832	21.9% 18.8% 22.5% 11.3% 44.9% 0.0% 0.0% 25.4% 0.0% 41.5% 20.2% 49.7% 17.3% 20.7% 0.0% 12.9% 28.7% 22.4%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance National Directorate of Administration and Finance National Directorate of Natural Resource Planning National Directorate of Oil and Gas National Directorate of Geology and Mineral Resources Secretary of State for Energy Policy Office of the Secretary of State for Energy Policy	26,000 53,000 27,000 10,000 11,000 164,000 27,000 55,000 34,000 14,000 25,000 28,000 16,000 29,000 26,000	23,926 5,846 5,969 12,111 41,585 - 22,838 4,925 6,869 6,954 - 21,393 5,180 - 2,070 8,311 5,832	0	24,992 23,926 5,846 5,969 12,111 - - 41,585 - 22,838 4,925 6,869 6,954 - 21,393 5,180 - 2,070 8,311 5,832 16,247 11,056	21.9% 18.8% 22.5% 11.3% 44.9% 0.0% 0.0% 25.4% 0.0% 41.5% 41.5% 20.2% 49.7% 17.3% 20.7% 0.0% 12.9% 28.7% 22.4% 42.5%
Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance National Directorate of Oil and Gas National Directorate of Geology and Mineral Resources Secretary of State for Energy Policy	26,000 53,000 27,000 10,000 11,000 27,000 55,000 34,000 14,000 0 124,000 25,000 28,000 16,000 29,000 26,000	23,926 5,846 5,969 12,111 41,585 - 22,838 4,925 6,869 6,954 - 21,393 5,180 - 2,070 8,311 5,832	0	24,992 23,926 5,846 5,969 12,111 - - 41,585 - 22,838 4,925 6,869 6,954 - 21,393 5,180 - 2,070 8,311 5,832	21.9% 18.8% 22.5% 11.3% 44.9% 0.0% 0.0% 25.4% 0.0% 41.5% 20.2% 49.7% 17.3% 20.7% 0.0% 12.9% 28.7% 22.4%



National Directorate of Coordination of Renewable Energy Activities Secretary of State for Professional Training and Employment Office of the Secretary of State for Professional Training and Employment National Directorate of Administration and Finance National Directorate of Professional Training National Directorate of Professional Training National Directorate of Employment National Directorate of Work Relations National Directorate of Work Inspection Directorate of Arbitration National Centre of Employment and Professional Training - Tibar Secretary of State for the Promotion of Equality Office of the Secretary of State for the Promotion of Equality Directorate of Administration, Logistics and Finance Directorate of Gender Policies and Development Ministry of Defence and Security Office of the Minister of Defence and Security Secretary of State for Defence National Directorate of Administration and Finance National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste Secretary of State for Security	17,000 212,000 27,000 19,000 0 63,000 0 0 64,000 26,000 23,000 130,000 46,000 32,000 26,000 26,000 26,000 1,982,000	YTD Actual Expenditure 2,398 48,563 10,783 1,029 - 22,191 14,561 11,930 9,987 1,943 - 2,275,632 - 23,666 6,262 12,204 3,242 1,958	Expenditure Commitment 0 0 0	Expenditure Total 2,398 48,563 10,783 1,029 - 22,191 14,561 11,930 9,987 1,943 - 2,275,632 - 23,666 6,262 12,204 3,242	7 Total Budget 14.1% 22.9% 39.9% 5.4% 35.2% 14.1% 18.6% 38.4% 0.0% 24.1% 18.2% 13.6% 38.1%
Secretary of State for Professional Training and Employment Office of the Secretary of State for Professional Training and Employment National Directorate of Administration and Finance National Directorate of Professional Training National Directorate of Professional Training National Directorate of Employment National Directorate of Work Relations National Directorate of Work Inspection Directorate of Arbitration National Centre of Employment and Professional Training - Tibar Secretary of State for the Promotion of Equality Office of the Secretary of State for the Promotion of Equality Directorate of Administration, Logistics and Finance Directorate of Gender Policies and Development Ministry of Defence and Security Office of the Minister of Defence and Security Secretary of State for Defence Office of the Secretary of State for Defence National Directorate of Administration and Finance National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	212,000 27,000 19,000 0 63,000 0 0 0 0 0 0 64,000 23,000 15,000 9,457,000 46,000 32,000 26,000 26,000	2,398 48,563 10,783 1,029 - 22,191 14,561 11,930 9,987 1,943 - 2,275,632 - 23,666 6,262 12,204 3,242	0	2,398 48,563 10,783 1,029 - 22,191 14,561 - - 11,930 9,987 1,943 - 2,275,632 - 23,666 6,262 12,204	14.1% 22.9% 39.9% 5.4% 35.2% 14.1% 18.6% 38.4% 0.0% 24.1%
Secretary of State for Professional Training and Employment Office of the Secretary of State for Professional Training and Employment National Directorate of Administration and Finance National Directorate of Professional Training National Directorate of Professional Training National Directorate of Employment National Directorate of Work Relations National Directorate of Work Inspection Directorate of Arbitration National Centre of Employment and Professional Training - Tibar Secretary of State for the Promotion of Equality Office of the Secretary of State for the Promotion of Equality Directorate of Administration, Logistics and Finance Directorate of Gender Policies and Development Ministry of Defence and Security Office of the Minister of Defence and Security Secretary of State for Defence Office of the Secretary of State for Defence National Directorate of Administration and Finance National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	212,000 27,000 19,000 0 63,000 0 0 0 0 0 0 64,000 23,000 15,000 9,457,000 46,000 32,000 26,000 26,000	48,563 10,783 1,029 - 22,191 14,561 - - - 11,930 9,987 1,943 - 2,275,632 - 23,666 6,262 12,204 3,242	0	48,563 10,783 1,029 - 22,191 14,561 - - - 11,930 9,987 1,943 - 2,275,632 - 23,666 6,262 12,204	22.9% 39.9% 5.4% 35.2% 14.1% 18.6% 38.4% 9.0% 24.1%
Office of the Secretary of State for Professional Training and Employment National Directorate of Administration and Finance National Directorate of Professional Training National Directorate of Employment National Directorate of Work Relations National Directorate of Work Relations National Directorate of Work Inspection Directorate of Administration National Centre of Employment and Professional Training - Tibar Secretary of State for the Promotion of Equality Office of the Secretary of State for the Promotion of Equality Directorate of Administration, Logistics and Finance Directorate of Gender Policies and Development Ministry of Defence and Security Office of the Minister of Defence and Security Secretary of State for Defence Office of the Secretary of State for Defence National Directorate of Administration and Finance National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	27,000 19,000 63,000 103,000 0 0 64,000 26,000 23,000 15,000 130,000 46,000 32,000 26,000 26,000	10,783 1,029 - 22,191 14,561 - - - 11,930 9,987 1,943 - 2,275,632 - 23,666 6,262 12,204 3,242	0	10,783 1,029 - 22,191 14,561 - - - 11,930 9,987 1,943 - - 2,275,632 - 23,666 6,262 12,204	39.9% 5.4% 35.2% 14.1% 18.6% 38.4% 0.0% 24.1%
Office of the Secretary of State for Professional Training and Employment National Directorate of Administration and Finance National Directorate of Professional Training National Directorate of Employment National Directorate of Work Relations National Directorate of Work Relations National Directorate of Work Inspection Directorate of Arbitration National Centre of Employment and Professional Training - Tibar Secretary of State for the Promotion of Equality Office of the Secretary of State for the Promotion of Equality Directorate of Administration, Logistics and Finance Directorate of Gender Policies and Development Ministry of Defence and Security Office of the Minister of Defence and Security Secretary of State for Defence Office of the Secretary of State for Defence National Directorate of Administration and Finance National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	27,000 19,000 63,000 103,000 0 0 64,000 26,000 23,000 15,000 130,000 46,000 32,000 26,000 26,000	10,783 1,029 - 22,191 14,561 - - - 11,930 9,987 1,943 - 2,275,632 - 23,666 6,262 12,204 3,242	0	10,783 1,029 - 22,191 14,561 - - - 11,930 9,987 1,943 - - 2,275,632 - 23,666 6,262 12,204	39.9% 5.4% 35.2% 14.1% 18.6% 38.4% 0.0% 24.1%
National Directorate of Administration and Finance National Directorate of Professional Training National Directorate of Employment National Directorate of Work Relations National Directorate of Work Inspection Directorate of Administration National Centre of Employment and Professional Training - Tibar Secretary of State for the Promotion of Equality Office of the Secretary of State for the Promotion of Equality Directorate of Administration, Logistics and Finance Directorate of Gender Policies and Development Ministry of Defence and Security Office of the Minister of Defence and Security Secretary of State for Defence Office of the Secretary of State for Defence National Directorate of Administration and Finance National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	19,000 63,000 103,000 0 0 64,000 26,000 23,000 15,000 130,000 46,000 32,000 26,000 26,000	1,029 - 22,191 14,561 11,930 9,987 1,943 - 2,275,632 - 23,666 6,262 12,204 3,242	0	1,029 - 22,191 14,561 11,930 9,987 1,943 - 2,275,632 - 23,666 6,262 12,204	5.4% 35.2% 14.1% 18.6% 38.4% 8.4% 0.0% 24.1% 18.2% 13.6% 38.1%
National Directorate of Professional Training National Directorate of Employment National Directorate of Work Relations National Directorate of Work Inspection Directorate of Arbitration National Centre of Employment and Professional Training - Tibar Secretary of State for the Promotion of Equality Office of the Secretary of State for the Promotion of Equality Directorate of Administration, Logistics and Finance Directorate of Gender Policies and Development Ministry of Defence and Security Office of the Minister of Defence and Security Secretary of State for Defence Office of the Secretary of State for Defence National Directorate of Administration and Finance National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	9,457,000 130,000 64,000 26,000 15,000 130,000 46,000 32,000 26,000 1,982,000	22,191 14,561 - - - 11,930 9,987 1,943 - 2,275,632 - 23,666 6,262 12,204 3,242	0	22,191 14,561 - - - 11,930 9,987 1,943 - 2,275,632 - 23,666 6,262 12,204	35.2% 14.1% 18.6% 38.4% 0.0% 24.1%
National Directorate of Employment National Directorate of Work Relations National Directorate of Work Inspection Directorate of Arbitration National Centre of Employment and Professional Training - Tibar Secretary of State for the Promotion of Equality Office of the Secretary of State for the Promotion of Equality Directorate of Administration, Logistics and Finance Directorate of Gender Policies and Development Ministry of Defence and Security Office of the Minister of Defence and Security Secretary of State for Defence Office of the Secretary of State for Defence National Directorate of Administration and Finance National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	63,000 103,000 0 0 64,000 23,000 15,000 9,457,000 46,000 26,000 26,000	14,561 - - - 11,930 9,987 1,943 - 2,275,632 - 23,666 6,262 12,204 3,242	0	14,561 - - 11,930 9,987 1,943 - 2,275,632 - 23,666 6,262 12,204	18.6% 38.4% 0.0% 24.1% 18.2% 13.6% 38.1%
National Directorate of Work Inspection Directorate of Arbitration National Centre of Employment and Professional Training - Tibar Secretary of State for the Promotion of Equality Office of the Secretary of State for the Promotion of Equality Directorate of Administration, Logistics and Finance Directorate of Gender Policies and Development Ministry of Defence and Security Office of the Minister of Defence and Security Secretary of State for Defence Office of the Secretary of State for Defence National Directorate of Administration and Finance National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	9,457,000 130,000 46,000 23,000 15,000 130,000 46,000 32,000 26,000 1,982,000	11,930 9,987 1,943 - 2,275,632 - 23,666 6,262 12,204 3,242	0	- - 11,930 9,987 1,943 - 2,275,632 - 23,666 6,262 12,204	18.6% 38.4% 8.4% 0.0% 24.1% 18.2% 13.6% 38.1%
Directorate of Arbitration National Centre of Employment and Professional Training - Tibar Secretary of State for the Promotion of Equality Office of the Secretary of State for the Promotion of Equality Directorate of Administration, Logistics and Finance Directorate of Gender Policies and Development Ministry of Defence and Security Office of the Minister of Defence and Security Secretary of State for Defence Office of the Secretary of State for Defence National Directorate of Administration and Finance National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	0 0 64,000 26,000 15,000 9,457,000 0 130,000 46,000 32,000 26,000 1,982,000	11,930 9,987 1,943 - 2,275,632 - 23,666 6,262 12,204 3,242	0	11,930 9,987 1,943 - 2,275,632 - 23,666 6,262 12,204	38.4% 8.4% 0.0% 24.1% 18.2% 13.6% 38.1%
National Centre of Employment and Professional Training - Tibar Secretary of State for the Promotion of Equality Office of the Secretary of State for the Promotion of Equality Directorate of Administration, Logistics and Finance Directorate of Gender Policies and Development Ministry of Defence and Security Office of the Minister of Defence and Security Secretary of State for Defence Office of the Secretary of State for Defence National Directorate of Administration and Finance National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	0 64,000 26,000 23,000 15,000 9,457,000 0 130,000 46,000 32,000 26,000 1,982,000	- 11,930 9,987 1,943 - 2,275,632 - 23,666 6,262 12,204 3,242	0	- 11,930 9,987 1,943 - 2,275,632 - 23,666 6,262 12,204	38.4% 8.4% 0.0% 24.1% 18.2% 13.6% 38.1%
Secretary of State for the Promotion of Equality Office of the Secretary of State for the Promotion of Equality Directorate of Administration, Logistics and Finance Directorate of Gender Policies and Development Ministry of Defence and Security Office of the Minister of Defence and Security Secretary of State for Defence Office of the Secretary of State for Defence National Directorate of Administration and Finance National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	64,000 26,000 23,000 15,000 9,457,000 0 130,000 46,000 32,000 26,000 1,982,000	11,930 9,987 1,943 - 2,275,632 - 23,666 6,262 12,204 3,242	0	11,930 9,987 1,943 - 2,275,632 - 23,666 6,262 12,204	38.4% 8.4% 0.0% 24.1% 18.2% 13.6% 38.1%
Office of the Secretary of State for the Promotion of Equality Directorate of Administration, Logistics and Finance Directorate of Gender Policies and Development Ministry of Defence and Security Office of the Minister of Defence and Security Secretary of State for Defence Office of the Secretary of State for Defence National Directorate of Administration and Finance National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	26,000 23,000 15,000 9,457,000 0 130,000 46,000 32,000 26,000 1,982,000	9,987 1,943 - 2,275,632 - 23,666 6,262 12,204 3,242	0	9,987 1,943 - 2,275,632 - 23,666 6,262 12,204	38.4% 8.4% 0.0% 24.1% 18.2% 13.6% 38.1%
Office of the Secretary of State for the Promotion of Equality Directorate of Administration, Logistics and Finance Directorate of Gender Policies and Development Ministry of Defence and Security Office of the Minister of Defence and Security Secretary of State for Defence Office of the Secretary of State for Defence National Directorate of Administration and Finance National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	26,000 23,000 15,000 9,457,000 0 130,000 46,000 32,000 26,000 1,982,000	9,987 1,943 - 2,275,632 - 23,666 6,262 12,204 3,242	0	9,987 1,943 - 2,275,632 - 23,666 6,262 12,204	38.4% 8.4% 0.0% 24.1% 18.2% 13.6% 38.1%
Directorate of Administration, Logistics and Finance Directorate of Gender Policies and Development Ministry of Defence and Security Office of the Minister of Defence and Security Secretary of State for Defence Office of the Secretary of State for Defence National Directorate of Administration and Finance National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	15,000 9,457,000 0 130,000 46,000 32,000 26,000 1,982,000	2,275,632 - 23,666 6,262 12,204 3,242		2,275,632 - 23,666 6,262 12,204	0.0% 24.1% 18.2% 13.6% 38.1%
Ministry of Defence and Security Office of the Minister of Defence and Security Secretary of State for Defence Office of the Secretary of State for Defence National Directorate of Administration and Finance National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	9,457,000 0 130,000 46,000 32,000 26,000 26,000	2,275,632 - 23,666 6,262 12,204 3,242		2,275,632 - 23,666 6,262 12,204	24.1% 18.2% 13.6% 38.1%
Office of the Minister of Defence and Security Secretary of State for Defence Office of the Secretary of State for Defence National Directorate of Administration and Finance National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	130,000 46,000 32,000 26,000 26,000	23,666 6,262 12,204 3,242		- 23,666 6,262 12,204	18.2% 13.6% 38.1%
Office of the Minister of Defence and Security Secretary of State for Defence Office of the Secretary of State for Defence National Directorate of Administration and Finance National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	130,000 46,000 32,000 26,000 26,000	23,666 6,262 12,204 3,242		- 23,666 6,262 12,204	18.2% 13.6% 38.1%
Secretary of State for Defence Office of the Secretary of State for Defence National Directorate of Administration and Finance National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	130,000 46,000 32,000 26,000 26,000	23,666 6,262 12,204 3,242	0	23,666 6,262 12,204	13.6% 38.1%
Office of the Secretary of State for Defence National Directorate of Administration and Finance National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	46,000 32,000 26,000 26,000	6,262 12,204 3,242	0	6,262 12,204	13.6% 38.1%
Office of the Secretary of State for Defence National Directorate of Administration and Finance National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	46,000 32,000 26,000 26,000	6,262 12,204 3,242		6,262 12,204	13.6% 38.1%
National Directorate of Administration and Finance National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	32,000 26,000 26,000	12,204 3,242		12,204	38.1%
National Directorate of Procurement and Patrimony Management FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	26,000 1,982,000			2 242	
FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	1,982,000	1,958			12.5%
FALINTIL - Defence Forces of Timor-Leste				1,958	7.5%
FALINTIL - Defence Forces of Timor-Leste		357,059	0	257.050	18.0%
	1,702,000	357,059	0	357,059 357,059	18.0%
Secretary of State for Security		337,037		337,037	10.070
	1,445,000	333,633	0	333,633	23.1%
Office of the Secretary of State for Security	26,000	5,849		5,849	22.5%
Permanent Secretary	13,000	3,055		3,055	23.5%
Unit of Administration and Finance	28,000	7,329		7,329	26.2%
National Directorate of Civil Protection	273,000	63,032		63,032	23.1%
National Directorate of Building Security and Accreditations Office of Inspection and Verification	1,095,000 10,000	252,810		252,810 1,559	23.1% 15.6%
Office of Inspection and Vernication	10,000	1,559		1,559	15.0%
National Police of Timor-Leste (PNTL)	5,900,000	1,561,273	0	1,561,273	26.5%
PNTL - National Directorate of Administration	248,000	27,253		27,253	11.0%
PNTL - Rapid Intervention Unit	571,000	93,857		93,857	16.4%
PNTL - Migration Services	201,000	41,922		41,922	20.9%
PNTL - Border Patrol Unit	542,000	129,988		129,988	24.0%
PNTL - Maritime Unit PNTL - National Command of Operations	83,000 3,925,000	20,189 1,161,637		20,189 1,161,637	24.3% 29.6%
PNTL - National command of Operations PNTL - Police Reserve Unit	135,000	38,012		38,012	28.2%
Police Academy	195,000	48,415		48,415	24.8%
Ministry of Foreign Affaris and Cooperation	401,000	63,571	0	63,571	15.9%
Office of the Minister of Foreign Affairs	29,000	6,618		6,618	22.8%
Head Office of the MFAC	198,000	38,834		38,834	19.6%
Secretary of State for International Cooperation Secretary of State for Migrations and Communities abroad	21,000 21,000	-		-	0.0%
Permanent Mission in the United Nations in New York	9,000	724		724	8.0%
Embassy - Lisboa	10,000	2,753		2,753	27.5%
Embassy - Jakarta	11,000	1,476		1,476	13.4%
Embassy - Washington	7,000	1,641		1,641	23.4%
Embassy - Canberra	8,000	2,584		2,584	32.3%
Embassy - Kuala Lumpur	6,000	918		918	15.3%
Embassy - Brussels	7,000	918		918	13.1%
Embassy - Bangkok Embassy - Tokyo	7,000 7,000	918		- 918	0.0% 13.1%
Embassy - Tokyo Embassy - Beijing	8,000	918		918	0.0%
Embassy - Maputo	6,000	918		918	15.3%
Consulado - Sidney	5,000	724		724	14.5%
Consulado - Denpasar	3,000	-		-	0.0%
Consulado - Kupang	5,000	918		918	18.4%
Independence Memorial Hall	4,000	319		319	8.0%
Land Border Demarcation Office	6,000	-		-	0.0%
Office for Supporting the Truth and Friendship Commission Embassy - Havana	4,000	-		-	0.0%
Embassy - Havana Embassy - Manilla	6,000	1,476		1,476	24.6%
Embassy - Geneve	6,000	-		-	0.0%
Official Vistis	0	-		-	
Embassy - Vatican	7,000	1,835		1,835	26.2%



(SALARIES A	ND WAGE	S)			
Ministries / Programs	Budget	YTD Actual	Expenditure	Expenditure	% Total
		Expenditure	Commitment	Total	Budget
		•			_
Ministry of Finance	1,589,000	351,679	0	351,679	22.1%
Office of the Minister of Finance	18,000	6,287		6,287	34.9%
Permanent Secretary	12,000	-		-	0.0%
Administrative and Computer Services	85,000	19,989		19,989	23.5%
National Budget Directorate	86,000	24,682		24,682	28.7%
National Treasury Directorate	183,000	37,383		37,383	20.4%
Timor-Leste Revenue Service	217,000	50,719		50,719	23.4%
Unit of Tax Policy and Macroeconomy	22,000	2,856		2,856	13.0%
National Directorate of Planning and External Assistance Coordination	65,000	12,470		12,470	19.2%
National Directorate of Customs	500,000	109,400		109,400	21.9%
National Directorate of Patrimony and Supplies	87,000	24,891		24,891	28.6%
Procurement Directorate	122,000	24,815		24,815	20.3%
National Directorate of Statistics	126,000	30,680		30,680	24.3%
Supply and Inventory Management	66,000	7,507		7,507	11.4%
Appropriations for the Whole of Government - Administered by the Ministry	0	0	0	0	
Appropriations for the WoG - Counterpart Funding	0	-		-	
Appropriations for the WoG - Audit	0	-		-	
Appropriations for the WoG - Retroactive Funding	0	-		1	
Appropriations for the WoG - Contingency Reserve	0	-		1	
Appropriations for the WoG - Overseas Travel Fund	0	-		-	
Appropriations for the WoG - Membership in International Institutions	0	-		-	-
Appropriations for the WoG - Provision for Reimbursement of Taxes and Fees	0			-	
Appropriations for the WoG - Provision for Fuel	0	_		-	
Appropriations for the WoG - Provision for FFTL Taxes	Ö			-	
Provision for the Retirement of Former Combatants	0	_		-	
Pensions and Allowances for former Ministers and former Members of Government	0	_		-	
Funding for the purchase of a vehicle fleet	0	_		_	
Tananing for the paranase of a venisle neet	, and the second				-
Ministry of Justice	1,262,000	290,704	0	290,704	23.0%
Office of the Minister of Justice	22,000	8,049		8,049	36.6%
Permanent Secretary	17,000	4,085		4,085	24.0%
National Directorate of Administrative, Financial and Personnel Services	110,000	17,478		17,478	15.9%
National Directorate of Judicial Advisory and Legislation	46,000	6,235		6,235	13.6%
National Directorate of Human Rights and Citizenship	51,000	9,595		9,595	18.8%
National Directorate of Registry and Notary Services	242,000	58,673		58,673	24.2%
National Directorate of Registry and Notary Services National Directorate of Lands and Properties	210,000	52,352		52,352	24.9%
National Mapping Directorate	42,000	8,599		8,599	20.5%
	39,000	10,403		10,403	26.7%
National Directorate of Prison Services and Social Reinsertion District Prisons	337,000	80,811		80,811	24.0%
Judicial Training Centre	25,000	5,339		5,339	21.4%
Public Defence	121,000	29,086		29,086	24.0%
Minister of the state	4,696,000	4 244 225	0	1 211 225	25.8%
Ministry of Health	29,000	1,211,335	U	1,211,335	26.7%
Office of the Minister of Health				7,736	
Office of the Vice Minister of Health	26,000			6,833	26.3%
Central Health Services	444,000	92,474		92,474	20.8%
National Laboratory	63,000	12,065		12,065	19.2%
National Hospital Guido Valadares	819,000	243,437		243,437	29.7%
Reference Hospital of Baucau	286,000			76,327	26.7%
Reference Hospital of Maliana	131,000	27,847		27,847	21.3%
Reference Hospital of Maubisse	95,000	8,550		8,550	9.0%
Reference Hospital of Oecusse	107,000	23,949		23,949	22.4%
Reference Hospital of Suai	119,000	30,825		30,825	25.9%
District Health Services of Aileu	159,000			39,466	24.8%
District Health Services of Ainaro	137,000	45,790		45,790	33.4%
District Health Services of Baucau	288,000	70,587		70,587	24.5%
District Health Services of Bobonaro	181,000	47,707		47,707	26.4%
District Health Services of Covalima	159,000	41,502		41,502	26.1%
District Health Services of Dili	261,000	69,261		69,261	26.5%
District Health Services of Ermera	208,000	57,060		57,060	27.4%
District Health Services of Lautem	218,000	53,720		53,720	24.6%
District Health Services of Liquiça	144,000	38,125		38,125	26.5%
District Health Services of Manatuto	179,000	48,771		48,771	27.2%
District Health Services of Manufahi	176,000	47,606		47,606	27.0%
Health Sciences Institute	104,000	25,716		25,716	24.7%
District Health Services of Oecusse	141,000			30,823	21.9%
District Health Services of Vigueque	222,000	65,157		65,157	29.4%
ONTO	,550	20,.07		20,.07	
Ministry of Education	19,482,000	4,722,374	0	4,722,374	24.2%
Office of the Minister of Education	25,000		- 0	12,027	48.1%
Office of the Vice Minister of Education	26,000	5,176		5,176	19.9%
Office of the Inspector-General	14,000			1,118	8.0%
Office of the hispector-deficial	14,000	1,118		1,118	0.070



(SALARIES A	ND WAGES	S)			
Ministries / Programs	Budget	YTD Actual Expenditure	Expenditure Commitment	Expenditure Total	% Total Budget
Director-General	9,000	-		-	0.0%
First Assistant to the Director-General	5,000	-		-	0.0%
Second Assistant to the Director-General	5,000	1,524		1,524	30.5%
Directorate of Administration and Finance	371,000			99,435	26.8%
Directorate of Policy, Planning and Development	67,000	21,239		21,239	31.7%
Directorate of Higher Technical Education	34,000	33,445		33,445	98.4%
National University of Timor-Leste	1,206,000			198,113	16.4%
Directorate of School Accreditation and Administration	17,300,000	4,286,332		4,286,332	24.8%
Infrastructure Unit Judicial Office	2,000	-		-	0.0%
Directorate of Adult and Non-Formal Education	166,000	37,148		37,148	22.4%
Directorate of Professional Training	93,000	14,593		14,593	15.7%
National Institute of Professional Training	2,000	-		-	0.0%
National Library	3,000	-		-	0.0%
Regional Directorates	49,000	-		-	0.0%
Protocol and Media Office	15,000	-		-	0.0%
Directorate of School Curricula, Materials and Evaluation	30,000	-		-	0.0%
Office of the Secretary of State for Culture	24,000	4,863		4,863	20.3%
Directorate of Culture	36,000	7,362		7,362	20.5%
Ministry of State Administration and Territorial Planning	1,799,000	386,731	0		21.0%
Office of the Minister of State Administration and Territorial Planning	20,000	8,432		8,432	42.2%
National Printing House	42,000	9,611		9,611	22.9%
National Archive	63,000	14,942		14,942	23.7%
National Public Administration Institute	127,000	24,541		24,541	19.3%
Electoral Administration Technical Secretariat	178,000	42,015		42,015	23.6%
2008 Elections for Heads of Suco	21,000	6,927		6,927	33.0%
Secretary of State for Administrative Reform National Civil Service Directorate	60.000			14,751	24.6%
National Directorate of Local Devleopment and Territorial Planning	61,000	14,751		14,751	0.0%
Local Development Program	01,000	_		_	0.070
Secretary of State for the Special Region of Oecusse	44,000			9,375	21.3%
Office of the Permanent Secretary	12,000	461		461	3.8%
National Directorate of Administration and Finance	132,000	20,553		20,553	15.6%
National Directorate of Local Government Administration	45,000	6,302		6,302	14.0%
Directorate of Territorial Administration of the District of Dili	325,000	68,303		68,303	21.0%
Directorate of Territorial Administration of the District of Baucau	63,000	15,090		15,090	24.0%
Directorate of Territorial Administration of the District of Bobonaro	63,000	15,976		15,976	25.4%
Directorate of Territorial Administration of the District of Manufahi	50,000	12,871		12,871	25.7%
Directorate of Territorial Administration of the District of Viqueque	56,000	12,113		12,113	21.6%
Directorate of Territorial Administration of the District of Lautem	56,000	13,541		13,541	24.2%
Directorate of Territorial Administration of the District of Manatuto	63,000	15,273		15,273	24.2%
Directorate of Territorial Administration of the District of Covalima	69,000	18,229		18,229	26.4%
Directorate of Territorial Administration of the District of Ainaro	50,000	11,326		11,326	22.7%
Directorate of Territorial Administration of the District of Aileu	50,000	11,964		11,964	23.9%
Directorate of Territorial Administration of the District of Ermera	56,000	11,484 10,699		11,484	20.5%
Directorate of Territorial Administration of the District of Liquiça Directorate of Territorial Administration of the District of Oecusse	43,000 50,000			10,699 11,952	24.9%
Directorate of Territorial Administration of the District of Oecusse	50,000	11,952		11,952	23.970
Ministry of Economy and Development	513,000	120,133	0	110,378	21.5%
Office of the Minister of Economy and Development	28,000	9,755		9,755	34.8%
National Directorate of Administration and Finance	38,000			7,993	21.0%
Inspectorate	11,000	-		-	0.0%
Institute for Supporting Business Development	171,000	44,516		44,516	26.0%
Institute for the Promotion of Investment and Development	0	-		-	
Office of the Vice Minister of Economy and Development	27,000			10,633	39.4%
National Directorate of National Development Research	29,000	5,421		5,421	18.7%
Office of the Secretary of State for Environment	24,000	6,782		6,782	28.3%
National Directorate of Environment Services	77,000	17,915		17,915	23.3%
National Directorate of International Environmental Affairs	0	-		-	
Office of the Secretary of State for Rural Development and Cooperatives	23,000	7,006		7,006	30.5%
National Directorate of Rural Development	26,000	8,622		8,622	33.2%
National Directorate of Cooperatives	47,000	-		-	0.0%
Permanent Secretary	12,000	1,491		1,491	12.4%
Ministry of Coald Calidarity	400.000	440.400		440.400	22.004
Ministry of Social Solidarity Office of the Minister of Social Solidarity	489,000	112,182	0		22.9%
Office of the Minister of Social Solidarity Office of the Permanent Secretary	31,000 9,000	6,300 2,082		6,300 2,082	20.3%
National Directorate of Administration and Finance	129,000			24,863	19.3%
Office of the Secretary of State for th Affairs of Former National Liberation Fighters	127,000	24,003		24,003	17.370
To most of the Secretary of State for the Arian's Of Former Inational Elberation Fighters	25,000	5,890		5,890	23.6%
National Directorate of National Liberation Veterans		15,486		15,486	24.6%
	63.000				
Office of the Secretary of State of Social Assistance and Natural Disasters	63,000 25,000			6,084	24.3%



(SALAR	IES AND WAGES	S)			
Ministries / Programs	Budget	YTD Actual	Expenditure	Expenditure	% Total
		Expenditure	Commitment	Total	Budget
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National Directorate of Social Reinsertion National Directorate of Disaster Management	46,000 31,000	5,669 8,974		5,669 8,974	12.3% 28.9%
Office of the Secretary of State for Social Security	25,000	5,890		5,890	23.6%
National Directorate of Social Security	24,000	4,419		4,419	18.4%
National Directorate of Social Security	2.,000	.,,		.,,	10.170
Ministry of Infrastructures	2,028,000	359,290	0	359,290	17.7%
Office of the Minister of Infrastructures	33,000	5,805		5,805	17.6%
Secretary of State for Transport and Communications	767,000	131,892	0		17.2%
Office of the Secretary of State for Transport and Communications	23,000	919		919	4.0%
Permanent Secretary Communications Regulatory Authority	8,000 61,000	2,862 10,628		2,862 10,628	35.8% 17.4%
Directorate of Maritime Transport	55,000	4,500		4,500	8.2%
Directorate of Meteorology and Geophysics	32,000	5,564		5,564	17.4%
National Directorate of Information Technology	112,000	14,796		14,796	13.2%
National Directorate of Administration and Finance	83,000	14,075		14,075	17.0%
National Directorate of Land Transport	238,000	52,900		52,900	22.2%
National Postal Directorate of Timor-Leste	59,000	12,502		12,502	21.2%
Postal Services	0	-		-	40.704
Aviation Authority of Timor-Leste	96,000	13,147		13,147	13.7%
Secretary of State for Power, Water and Urbanism	504,000	110,226	0	110,226	21.9%
Office of the Secretary of State for Power, Water and Urbanism	25,000	5,166	U	5.166	20.7%
Permanent Secretary	9,000	1,620		1,620	18.0%
Directorate of Corporative Services	47,000	12,622		12,622	26.9%
National Directorate of Urban Planning	32,000			-	0.0%
National Directorate of Water Resource Management	0	-		-	
National Directorate of Water and Sanitation	391,000	90,818		90,818	23.2%
Electricity of Timor-Leste	0	-		-	
Connectors of Chata for Dublic Works	724,000	111,367	0	111 247	15.4%
Secretary of State for Public Works Office of the Secretary of State for Public Works	23,000	3,517	U	111,367 3,517	15.4%
Permanent Secretary for Public Works	15,000	2,719		2,719	18.1%
Directorate of Administration and Finance	110,000	15,827		15,827	14.4%
Directorate of Buildings and Housing	245,000	30,179		30,179	12.3%
Directorate of Research and Development	83,000	13,911		13,911	16.8%
Directorate of Roads, Bridges and Flood Control	248,000	45,214		45,214	18.2%
Ministry of Tanaday Toods and Industry	201.000	(1.022	0	(4.022	24.207
Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry	291,000 32,000	61,832 7,296	U	61,832 7,296	21.2% 22.8%
Internal Audit Office	24,000	5,942		5,942	24.8%
Office of the Permanent Secretary	26,000	2,583		2,583	9.9%
National Directorate of Administration and Finance	27,000			7,684	28.5%
National Directorate of Research and Development	31,000	5,387		5,387	17.4%
National Directorate of External Trade	12,000	2,494		2,494	20.8%
National Directorate of Internal Trade	47,000	14,251		14,251	30.3%
National Directorate of Industry	37,000 22,000	8,242		8,242	22.3% 0.0%
Office of the Secretary of State for Tourism National Directorate of Tourism	33,000	- 7,951		- 7,951	24.1%
Food Security	0	7,731		7,751	24.170
1 ood Security					
Ministry of Agriculture and Fisheries	1,688,000	390,731	0	390,731	23.1%
Office of the Minister of Agriculture	33,000	9,507		9,507	28.8%
National Directorate of Administration	82,000	36,882		36,882	45.0%
National Directorate of Agricultural Business	41,000	16,714		16,714	40.8%
National Directorate of Research and Extension	129,000			26,897	20.9%
National Directorate of Quarentine and Biological Security	62,000 220,000	14,636 53,120		14,636 53,120	23.6% 24.1%
National Directorate of Agricultural Education and Training National Directorate of Policy and Planning	71,000	11,366		11,366	16.0%
Office of the Permanent Secretary	9,000	2,550		2,550	28.3%
Office of the Secretary of State of Agriculture and Arboriculture	24,000	7,289		7,289	30.4%
National Directorate of Agriculture and Horticulture	141,000	-		-	0.0%
National Directorate of Coffee and Industrial Plants	40,000	39,910		39,910	99.8%
National Directorate of Forestry	111,000	-		-	0.0%
Office of the Secretary of State for Fisheries	24,000	2,818		2,818	11.7%
National Directorate of Fisheries and Aquaculture Office of the Secretary of State for Livestock	254,000 24,000	81,254 5,626		81,254 5,626	32.0% 23.4%
National Directorate of Livestock	117,000	54,513		54,513	46.6%
Directorate of Agricultural Community Development Services	0	-		-	.2.070
Agricultural Community Development Fund	0	-		-	
Agricultural Services in the District of Aileu	7,000	404		404	5.8%
Agricultural Services in the District of Ainaro	12,000			865	7.2%
Agricultural Services in the District of Baucau	37,000			3,035	8.2%
Agricultural Services in the District of Bobonaro	35,000	-		-	0.0%



Ministries / Programs	Budget	YTD Actual Expenditure	Expenditure Commitment	Expenditure Total	% Total Budget
Agricultural Services in the District of Covalima	27,000	2,532		2,532	9.4%
Agricultural Services in the District of Ermera	19,000	1,507		1,507	7.9%
Agricultural Services in the District of Liquisa	20,000			754	3.8%
Agricultural Services in the District of Lautem	16,000	1,405		1,405	8.8%
Agricultural Services in the District of Manatuto	18,000			1,230	6.8%
Agricultural Services in the District of Manufahi	30,000			3,032	10.1%
Agricultural Services in the District of Oecusse	64,000			10,734	16.8%
Agricultural Services in the District of Viqueque	21,000	2,153		2,153	10.3%
Courts	262,000	32,765	0	32,765	12.5%
Superior Council of the Judiciary	4,000	-		-	0.0%
Court of Appeal	51,000	5,219		5,219	10.2%
District Courts	207,000	27,546		27,546	13.3%
Office of the Prosecutor-General of the Republic	148,000	36,240	0	36,240	24.5%
Office of the Prosecutor-General of the Republic and District Attorneyship of Dili	148,000		-	36,240	24.5%
District Attorneyship of Baucau	0			-	
District Attorneyship of Suai	0			-	
District Attorneyship of Oecusse	0	-		-	
Ourhudemen of Human Dinhae and Institut	128,000	30,085	0	30,085	23.5%
Ombudsman of Human Rights and Justice Ombudsman of Human Rights and Justice	128,000		U	30,085	23.5%
Ombudsman of Human Rights and Justice	128,000	30,065		30,065	23.376
Public Broadcasting Service of Timor-Leste	404,000		0	106,021	26.2%
Television of Timor-Leste	138,000			67,376	48.8%
Radio Television of Timor-Leste - General	110,000			38,645	35.1%
Radio of Timor-Leste	156,000	-		-	0.0%
National Elections Commission	35,000	11,159	0	11,159	31.9%
National Elections Commission	35,000	11,159		11,159	31.9%
1) TOTAL TREASURY ACCOUNT	46,729,000	10,974,807	0	10,956,620	23.4%
APORTIL - Self-Funded Agency	129,000	22,386		22,386	17.4%
Almost Alabarate Alabarate Alabarate Almost Alabarate Alaba	242.000	22.070		22.070	12.00/
Airport and Air Navigation Administration of Timor-Leste	243,000	33,878		33,878	13.9%
Electricity of Timor-Leste	759,000	131,975		131,975	17.4%
Equipment Management Public Institute	228,000	58,946		58,946	25.9%
2) TOTAL SELF-FUNDED AGENCY ACCOUNTS	1,359,000	247,186	0	247186.07	18.2%
TOTAL ALL ACCOUNTS (1+2)	48,088,000	11,221,993	0	11221993.4	23.3%



(GOODS AN	DSERVICES	5)			
Ministries / Programs	Budget	YTD Actual	Expenditure	Expenditure	% Total
· ·				·	Expenditure
		Expenditure	Commitment	Total	Budget
		Experientare	Commitment	rotai	Buaget
Described of the Describe	2 100 000	478,981	114 427	593,408	19.1%
President of the Republic	3,109,000		114,427		
Office of the President of the Republic	1,250,000		71,772	340,700	27.3%
Administration of the President of the Republic	647,000		29,455	157,505	24.3%
Senior Advisor	181,000		5,100	45,410	25.1%
Post-CAVR Technical Secretariat	300,000	27,899	6,600	34,499	11.5%
Support Team for the Reform and Development of the Security Sector	182,000	8,885	-	8,885	4.9%
Secretariat for Supporting ASEAN Membership	299,000	908	1,000	1,908	0.6%
National Reconciliation	250,000		500	4,500	1.8%
	,	,		,	
National Parliament	4,061,000	559,229	161,304	720,533	17.7%
National Parliament	2,696,000		146,477	624,898	23.2%
			14,827	39,849	21.7%
Office of President of Parliament	184,000				
Parliamentary Benches	52,000		-	5,497	10.6%
Secretariat	358,000		-	5,200	1.5%
Commission A	20,000		-	2,110	10.6%
Commission B	53,000	-	-	-	0.0%
Commission C	31,000	3,880		3,880	12.5%
Anti-Corruption Network	36,000		-		0.0%
Commission D	49,000		-	1,780	3.6%
Commission E	59,000		-	5,520	9.4%
Commission F	43,000		-	5,170	12.0%
Commission F Commission G	29,000		-	5,170	18.2%
					18.2%
Commission H	14,000		-	2,515	
Commission I	21,000		-	360	1.7%
Petroleum Fund Consulting Council	340,000		-	18,490	5.4%
Memory of the First Legislature	38,000		-	-	0.0%
Memory of the Constituent Assembly	38,000	-	-	-	0.0%
Prime Minister and Presidency of the Council of Ministers	7,567,000	844,016	247,041	1,091,057	14.4%
Office of the Prime Minister	1,922,000	382,136	47,624	429,760	22.4%
Office of the Prime Minister	0		-	_	
Secretariat of the Prime Minister	215,000		_	48,750	22.7%
Civil Society Advisor	75,000		-	12,343	16.5%
Media Advisor	75,000	8,721	-	8,721	11.6%
		0,721		0,721	0.0%
Advisor on the Private Sector and Small and Medium Companies	55,000	470.450		- 40/ 44/	
Administration and Finance - Administration Section	200,000		12,694	186,146	93.1%
Administration and Finance - Finance Section	4,000		205	205	5.1%
Administration and Finance - Human Resources Section	4,000		-	-	0.0%
Protocol	5,000		-	-	0.0%
Strategic Planning and Investment Unit	200,000		27,500	131,500	65.8%
Civil Service Commission	154,000	26,250	-	26,250	17.0%
Truth and Friendship Commission	100,000	-	-	-	0.0%
Inspectorate Office	496,000	591	5,100	5,691	1.1%
National State Security Service	95,000	-	-	-	0.0%
Office of the Vice Prime Minister	244,000	8,029	2,125	10,154	4.2%
Office of the vice Frince Willister	211,000	0,027	27.20	.0,.0.	1.270
Secretary of State for the Council of Ministers	1,310,000	104,323	10,491	114,814	8.8%
Office of the Secretary of State for the Council of Ministers			10,471	114,014	0.070
	1,310,000		10,491	114,814	8.8%
Directorate of Administration and Support to the Council of Ministers					0.0%
Directorate of Translation	0	-	-	-	
Judicial Support Unit	1			-	
Directorate of Information				-	
Secretary of State for Youth and Sport	479,000	95,904	62,051	157,955	33.0%
Office of the Secretary of State for Youth and Sport	19,000		-	12,195	64.2%
Directorate of Administration and Finance	128,000	43,436	46,283	89,719	70.1%
National Directorate of Youth	87,000		-	510	0.6%
Directorate of Physical Education and Sport	97,000		9,888	22,925	23.6%
Directorate of Development Policy	132,000	26,726	5,880	32,606	24.7%
National Directorate of Art and Culture	16,000		5,860	32,606	0.0%
mational birectorate of Art and culture	10,000		-	-	0.070
Convertence of Chate of National Decourage	2.040.000	124.000	40.005	175.044	4 00/
Secretary of State of Natural Resources	2,948,000	134,880	40,935	175,814	6.0%
Office of the Secretary of State for National Resources	1,327,000		30,425	62,492	4.7%
National Directorate of Administration and Finance	1,172,000		6,927	69,338	5.9%
National Directorate of Natural Resource Planning	142,000		829	9,174	6.5%
National Directorate of Oil and Gas	82,000	23,179	2,528	25,707	31.4%
National Directorate of Geology and Mineral Resources	225,000		225	9,103	4.0%
***				·	
Secretary of State for Energy Policy	185,000	15,442	72,000	87,442	47.3%
Office of the Secretary of State for Energy Policy	92,000		72,000	75,225	81.8%
TO THOSE OF THE DIGITAL A DE DIGITAL FOR ELICITAL FOR FOR FOR	72,000		12,000		
National Directorate of Administration and Finance	22,000	2,458	_	2,458	11.2%



Embassy - Jakarta 238,000 76,200 - 76,200 32.0% Embassy - Washington 319,000 116,000 30,000 146,000 45.8% Embassy - Canberra 253,000 102,250 - 102,250 40.4% Embassy - Kuala Lumpur 163,000 87,270 - 87,270 53.5% Embassy - Brussels 247,000 66,500 - 66,500 26.9% Embassy - Bangkok 133,000 5,500 - 5,500 4.1% Embassy - Tokyo 519,000 236,000 - 236,000 45.5% Embassy - Beijing 177,000 79,500 9,000 88,500 50.0% Embassy - Maputo 145,000 19,000 - 19,000 13.1% Consulado - Sidney 140,000 62,750 - 62,750 44.8% Consulado - Denpasar 153,000 53,500 - 53,500 35.0% Consulado - Kupang 100,000 38,000 - 38,000 38.0% Independence Memorial Hall 20,000 - - -	(GOODS AN	D SERVICES	S)			
Expenditure Commitment Total Budget Commitment Total Budget Commitment Total Budget Commitment Com	Ministries / Programs	Budget	YTD Actual	Expenditure	Expenditure	% Total
National Devotroeties of Coordination of Removable Energy Arthritiss 25,000 1,155 . 1,315 5,336			Expenditure	Commitment	Total	
National Devotroeties of Coordination of Removable Energy Arthritiss 25,000 1,155 . 1,315 5,336			•			
Sourceary of State for Professional Training and Employment		46,000	8,444	-	8,444	18.4%
Office of the Secretary of State for Professional Training and Employment Source of Administration and Finance Source of State for Defence of State Source of	National Directorate of Coordination of Renewable Energy Activities	25,000	1,315		1,315	5.3%
Office of the Secretary of State for Professional Training and Employment Source of Administration and Finance Source of State for Defence of State Source of						
National Directorials of Administration and Finance						
National Directorate of Professional Training 64,000 87,177 1,33,26 23,043 1,431 1,230 1,246 1,356 1,350 1,341 1,230 1,246 1,246 1,356 1,350 1,341 1,230 1,246 1,246 1,246 1,356 1,340 1,4						
National Precionate of Work Relations 224,000 2, 17, 3, 326 32, 31 33% 33, 360 33, 31 33, 360 33, 31 33, 360 33, 31 33, 360 33, 31 33, 360						
National Princetorial of Work Respection 32,000 1,431 1,230 2,261 8,3%					770	
National Directorate of Work Inspection 32,000 1,431 1,230 2,661 8,396 National Centre of Employment and Professional Training - Tibpr 34,000 1,440 - 1,440 4,296 National Centre of Employment and Professional Training - Tibpr 15,000 30,010 408 30,470 19,896 National Centre of Employment of Equality 27,000 2,252 - 2,252 8,396 National Professional Training - Tibpr 27,000 2,000 - 2,252 - 2,252 8,396 National Professional Training - Tibpr 27,000 1,800 408 2,208 3,096 National Professional Training - Tibpr 27,000 1,800 408 2,208 3,096 National Professional Ministry of Defence and Security 20,010,000 1,800 408 2,208 3,096 National Professional Training - Tibpr 100,000 1,800 408 2,208 3,096 National Professional Security 20,010,000 2,185,055 1,950,361 4,155,416 20,796 National Directorate of Gender Polluties and Security 100,000 50,000 - 30,000 50,000				3,326	32,043	
National Centre of Employment and Professional Training - Than						
Secretary of State for the Promotion of Equality 154,000 30,001 408 30,470 19,8%	Directorate of Arbitration	34,000	1,440	-	1,440	4.2%
Office of the Secretary of State for the Promotion of Equality 27,000 2,282	National Centre of Employment and Professional Training - Tibar				-	
Directorale of Administration, Logistics and Finance \$4,000 26,009 48.2% 3.0%	Secretary of State for the Promotion of Equality	154,000	30,061	408	30,470	19.8%
Directorate of Gender Policies and Development 73,000						
Ministry of Defence and Security						
Office of the Minister of Defence 159,000 50,000 50,000 50,000 Secretary of State for Defence 159,000 10,523 6,7% Office of the Secretary of State for Defence 44,000 2,715 - 2,715 6,2% National Directorate of Administration and Finance 84,000 5,357 51 5,408 6,4% National Directorate of Morourement and Patrimeny Management 16,000 1,000 - 1,000 6,7% National Directorate of Procurement and Patrimeny Management 16,000 1,449,697 505,455 1,955,152 20,7% FALINTIL - Defence forces of Timor-Leste 9,450,000 1,449,697 505,455 1,955,152 20,7% FALINTIL - Defence forces of Timor-Leste 9,450,000 1,449,697 505,455 1,955,152 20,7% 507,855,152 20,5% 1,955,152 20,7% 507,856 1,955,152 20,7% 507,856 1,444,855 1,955,152 20,7% 507,856 1,444,855 1,955,152 20,7% 507,856 1,444,855 1,956,152 20,7% 507,96	Directorate of Gender Policies and Development	73,000	1,800	408	2,208	3.0%
Office of the Minister of Defence 159,000 50,000 50,000 50,000 Secretary of State for Defence 159,000 10,523 6,7% Office of the Secretary of State for Defence 44,000 2,715 - 2,715 6,2% National Directorate of Administration and Finance 84,000 5,357 51 5,408 6,4% National Directorate of Morourement and Patrimeny Management 16,000 1,000 - 1,000 6,7% National Directorate of Procurement and Patrimeny Management 16,000 1,449,697 505,455 1,955,152 20,7% FALINTIL - Defence forces of Timor-Leste 9,450,000 1,449,697 505,455 1,955,152 20,7% FALINTIL - Defence forces of Timor-Leste 9,450,000 1,449,697 505,455 1,955,152 20,7% 507,855,152 20,5% 1,955,152 20,7% 507,856 1,955,152 20,7% 507,856 1,444,855 1,955,152 20,7% 507,856 1,444,855 1,955,152 20,7% 507,856 1,444,855 1,956,152 20,7% 507,96						
Secretary of State for Defence						
Office of the Secretary of State for Defence	Office of the Minister of Defence and Security	100,000	50,000	-	50,000	50.0%
Office of the Secretary of State for Defence	Secretary of State for Defence	159 000	10 572	51	10 623	6.7%
National Directorate of Administration and Finance National Directorate of International Planning and Exchange 15,000 1,000 1,500 1,449,697 1,505,455 1,955,152 20,7% Secretary of State for Security 1,000						
National Directorate of International Planning and Exchange National Directorate of Procurement and Patrimony Management 16,000 1,500 - 1,500 - 1,500 9,4% National Directorate of Procurement and Patrimony Management 16,000 1,449,697 505,455 1,955,152 20.7% FALINITIL - Defence Forces of Timor-Leste 9,450,000 1,449,697 505,455 1,955,152 20.7% FALINITIL - Defence Forces of Timor-Leste 9,450,000 1,449,697 505,455 1,955,152 20.7% FALINITIL - Defence Forces of Timor-Leste 9,450,000 1,449,697 505,455 1,955,152 20.7% Facility 10,301,000 674,786 1,444,855 2,119,642 20.6% Office of the Serverlary of State for Security 0				51		
National Directorate of Procurement and Patrimony Management 16,000 1,500 - 1,500 9,4%				-	1,000	
Secretary of State for Security 10,301,000 1,449,697 505,455 1,955,152 20.7%		16,000	1,500	-	1,500	9.4%
Secretary of State for Security 10,301,000 1,449,697 505,455 1,955,152 20.7%						
Secretary of State for Security						
Office of the Secretary of State for Security Permanent Secretary	FALINTIL - Defence Forces of Timor-Leste	9,450,000	1,449,697	505,455	1,955,152	20.7%
Office of the Secretary of State for Security Permanent Secretary	Consideration of Chale for Consults	10 201 000	(74.70/	1 444 055	2 110 / 42	20.707
Permanent Secretary						20.6%
Unit of Administration and Finance 10,301,000 674,786 1,444,855 2,119,642 20.6% National Directorate of CMI Protection 0				-	-	
National Directorate of Civil Protection National Directorate of Building Security and Accreditations O				1.444.855	2.119.642	20.6%
National Directorate of Building Security and Accreditations Office of Inspection and Verification Office of Inspection of Office of Inspection Office O					-	
National Police of Timor-Leste (PNTL) PNTL - National Directorate of Administration 0		0	-	-	-	
PMTL - National Directorate of Administration 0	Office of Inspection and Verification	0	-	-	-	
PMTL - National Directorate of Administration 0	N. H. A. D. H. G. T. L. A. (DATE)					
PMTL - Rapid Intervention Unit PMTL - Brider Patrol Unit				-	_	
PNTL - Migration Services PNTL - Border Patrol Unit 0						
PMTL - Border Patrol Unit PMTL - Maritime Unit PMTL - National Command of Operations 0						
PMTL - Maritime Unit PMTL - National Command of Operations 0				-	-	
PNTL - Police Reserve Unit Police Academy 0				-	-	
Police Academy	PNTL - National Command of Operations	0	-	-	-	
Ministry of Foreign Affaris and Cooperation 5,447,000 1,927,550 123,154 2,050,704 37.6%						
Office of the Minister of Foreign Affairs 44,875 19,354 2,000 21,354 47.6% Head Office of the MFAC 826,125 240,365 78,495 318,860 38.6% Secretary of State for International Cooperation 13,000 - - - 0.0% Secretary of State for Migrations and Communities abroad 13,000 - - - 0.0% Permanent Mission in the United Nations in New York 548,000 223,500 - 223,500 40.8% Embassy - Lisboa 238,000 115,500 - 115,500 48.5% Embassy - Jakarta 238,000 116,000 - 76,200 32.0% Embassy - Washington 319,000 116,000 30,000 146,000 45.8% Embassy - Canberra 253,000 102,250 - 102,250 40.4% Embassy - Brussels 247,000 66,500 - 87,270 - 87,270 53.5% Embassy - Brussels 247,000 66,500 - 66,500 26,9%	Police Academy	0	-	-	-	
Office of the Minister of Foreign Affairs 44,875 19,354 2,000 21,354 47.6% Head Office of the MFAC 826,125 240,365 78,495 318,860 38.6% Secretary of State for International Cooperation 13,000 - - - 0.0% Secretary of State for Migrations and Communities abroad 13,000 - - - 0.0% Permanent Mission in the United Nations in New York 548,000 223,500 - 223,500 40.8% Embassy - Lisboa 238,000 115,500 - 115,500 48.5% Embassy - Jakarta 238,000 116,000 - 76,200 32.0% Embassy - Washington 319,000 116,000 30,000 146,000 45.8% Embassy - Canberra 253,000 102,250 - 102,250 40.4% Embassy - Brussels 247,000 66,500 - 87,270 - 87,270 53.5% Embassy - Brussels 247,000 66,500 - 66,500 26,9%	Ministry of Earnign Afforis and Conneration	E 447 000	1 027 550	122 154	2.050.704	27 60/
Head Office of the MFAC 826,125 240,365 78,495 318,860 38.6% Secretary of State for International Cooperation 13,000 - - - 0.0% Secretary of State for Migrations and Communities abroad 13,000 - - - - 0.0% Secretary of State for Migrations and Communities abroad 13,000 - - - - 0.0% Secretary of State for Migrations and Communities abroad 13,000 - - - - 0.0% Secretary of State for Migrations and Communities abroad 13,000 - - - - 0.0% Secretary of State for Migrations and Communities abroad 13,000 - 223,500 - 223,500 40.8% Sembassy - Lisboa 238,000 115,500 - 115,500 48.5% Sembassy - Jakarta 238,000 76,200 - 76,200 32.0% Sembassy - Washington 319,000 116,000 30,000 146,000 45.8% Sembassy - Canberra 253,000 102,250 - 102,250 40.4% Sembassy - Rusla Lumpur 163,000 87,270 - 87,270 53.5% Sembassy - Bangkok 133,000 5,500 - 66,500 26.9% Sembassy - Bangkok 133,000 5,500 - 5,500 4.1% Sembassy - Bangkok 133,000 5,500 - 236,000 45.5% Sembassy - Beijing 177,000 79,500 9,000 88,500 50.0% Sembassy - Bangkop 140,000 62,750 - 62,750 44.8% Consulado - Sidney 140,000 62,750 - 62,750 44.8% Consulado - Sidney 140,000 53,500 - 53,500 35.0% Consulado - Sidney 140,000 53,500 - 53,500 35.0% Consulado - Sidney 140,000 54,550 - 62,750 44.8% Consulado - Sidney 100,000 38,000 - 38,000 38.0% Independence Memorial Hall 20,000 - - - 0.0% Consulado - Sidney 140,000 13,631 609 14,240 52.7% Sembassy - Havana 232,000 48,550 - 48,500 20,9% Sembassy - Havana 232,000 48,550 - 74,250 47,9% Sembassy - Manilla 155,000 74,250 - 74,250 47,9% Sembassy - Manilla 155,000 74,250 - 74,250 47,9% Sembassy - Manilla 155,000 14,250 - 14,250 - 14,250 - 14,250 - 14,250 - 14,250 - 14,250 - 14,250						
Secretary of State for International Cooperation 13,000 - - - 0.0%						
Secretary of State for Migrations and Communities abroad 13,000 - - - - 0.0%						
Embassy - Lisboa 238,000 115,500 - 115,500 48.5% Embassy - Jakarta 238,000 76,200 - 76,200 32.0% Embassy - Washington 319,000 116,000 30,000 146,000 45.8% Embassy - Canberra 253,000 102,250 - 102,250 40.4% Embassy - Kuala Lumpur 163,000 87,270 - 87,270 53.5% Embassy - Brussels 247,000 66,500 - 66,500 26.9% Embassy - Bangkok 133,000 5,500 - 5,500 41.% Embassy - Tokyo 519,000 236,000 - 236,000 45.5% Embassy - Beljing 177,000 79,500 9,000 88,500 50.0% Embassy - Maputo 145,000 19,000 - 19,000 19,000 19,000 19,000 19,000 13,1% Consulado - Sidney 140,000 62,750 - 62,750 42,750 48,800 38,000 38,000	Secretary of State for Migrations and Communities abroad	13,000	-	-	-	0.0%
Embassy - Jakarta 238,000 76,200 - 76,200 32.0% Embassy - Washington 319,000 116,000 30,000 146,000 45.8% Embassy - Canberra 253,000 102,250 - 102,250 40.4% Embassy - Kuala Lumpur 163,000 87,270 - 87,270 53.5% Embassy - Brussels 247,000 66,500 - 66,500 26.9% Embassy - Bangkok 133,000 5,500 - 5,500 4.1% Embassy - Tokyo 519,000 236,000 - 236,000 45.5% Embassy - Beljing 177,000 79,500 9,000 88,500 50.0% Embassy - Maputo 145,000 19,000 - 19,000 13.1% Consulado - Sidney 140,000 62,750 - 62,750 44.8% Consulado - Supang 150,000 38,000 - 53,500 - 53,500 - 53,500 38,000 38,000 38,000 38,000 38,000 38,000 38,000 38,000 29,401 32,0% 00%				-		
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(GOODS AND	SERVICES	S)			
Ministries / Programs	Budget	YTD Actual	Expenditure	Expenditure	% Total
					Expenditure
		Expenditure	Commitment	Total	Budget
					_
Official Vistis	42,000	5,962	-	5,962	14.2%
Embassy - Vatican	422,000	210,000	-	210,000	49.8%
				·	
Ministry of Finance	5,668,000	726,064	936,708	1,662,771	29.3%
Office of the Minister of Finance	30,000	15,271	-	15,271	50.9%
Permanent Secretary	4,000	-	-	-	0.0%
Administrative and Computer Services	2,257,752	520,345	296,853	817,199	36.2%
National Budget Directorate	83,118	54,523	1,410	55,933	67.3%
National Treasury Directorate	2,374,220	27,982	622,856	650,838	27.4%
Timor-Leste Revenue Service	74,874	27,199	840	28,039	37.4%
Unit of Tax Policy and Macroeconomy	225,600	8,012	-	8,012	3.6%
National Directorate of Planning and External Assistance Coordination	42,000	5,484	-	5,484	13.1%
National Directorate of Customs	296,549	32,423	7,921	40,344	13.6%
National Directorate of Patrimony and Supplies	97,938	18,485	1	18,485	18.9%
Procurement Directorate	101,950	7,266	1,828	9,094	8.9%
National Directorate of Statistics	63,000	6,524	5,000	11,524	18.3%
Supply and Inventory Management	17,000	2,550	-	2,550	15.0%
Appropriations for the Whole of Government - Administered by the Ministry	20,487,000	1,755,338	12,535,270	14,290,608	69.8%
Appropriations for the WoG - Counterpart Funding	0	-	-	-	
Appropriations for the WoG - Audit	750,000	35,116	220,922	256,037	34.1%
Appropriations for the WoG - Retroactive Funding	45,000		-	·-	0.0%
Appropriations for the WoG - Contingency Reserve	2,893,734	979,385	1,342,878	2,322,262	80.3%
Appropriations for the WoG - Overseas Travel Fund	750,000	451,988	105,238	557,226	74.3%
Appropriations for the WoG - Membership in International Institutions	300,000	57,720	-	57,720	19.2%
Appropriations for the WoG - Provision for Reimbursement of Taxes and Fees	30,000		-	-	0.0%
Appropriations for the WoG - Provision for Fuel	14,606,266	231,130	10,866,233	11,097,362	76.0%
Appropriations for the WoG - Provision for FFTL Taxes	500,000	-	-	-	0.0%
Provision for the Retirement of Former Combatants	612,000	-	-	-	0.0%
Pensions and Allowances for former Ministers and former Members of Government	0	-	-	-	
Funding for the purchase of a vehicle fleet	0	-	-	-	
Ministry of Justice	3,286,000	286,791	350,912	637,702	19.4%
Office of the Minister of Justice	27,000	5,950	2,645	8,595	31.8%
Permanent Secretary	25,000	1,475	1,000	2,475	9.9%
National Directorate of Administrative, Financial and Personnel Services	622,000	101,937	32,073	134,009	21.5%
National Directorate of Judicial Advisory and Legislation	223,000	3,637	250	3,887	1.7%
National Directorate of Human Rights and Citizenship	200,000	9,448	-	9,448	4.7%
National Directorate of Registry and Notary Services	304,000	26,821	37,387	64,208	21.1%
National Directorate of Lands and Properties	734,000	34,572	11,934	46,505	6.3%
National Mapping Directorate	64,000	3,930	2,500	6,430	10.0%
National Directorate of Prison Services and Social Reinsertion	356,000	4,230	118,438	122,667	34.5%
District Prisons	453,000	51,574	139,186	190,760	42.1%
Judicial Training Centre	187,000	10,743	3,000	13,743	7.3%
Public Defence	91,000	32,474	2,500	34,974	38.4%
Ministry of Health	14,218,000	3,343,990	802,920	4,146,910	29.2%
Office of the Minister of Health	20,000	10,719	-	10,719	53.6%
Office of the Vice Minister of Health	13,000	2,260	-	2,260	17.4%
Central Health Services	5,481,000		127,428	1,365,967	24.9%
National Laboratory	247,000	8,294	3,608	11,902	4.8%
National Hospital Guido Valadares	1,504,000	485,751	106,678	592,429	39.4%
Reference Hospital of Baucau	561,000		39,960	191,952	34.2%
Reference Hospital of Maliana	252,000	94,446	4,586	99,031	39.3%
Reference Hospital of Maubisse	237,000	88,331	19,000	107,331	45.3%
Reference Hospital of Oecusse	353,000		27,152	79,806	22.6%
Reference Hospital of Suai	317,000	100,425	19,194	119,619	37.7%
District Health Services of Aileu	338,000	83,504	40,497	124,001	36.7%
District Health Services of Ainaro	338,000		35,550	125,982	37.3%
District Health Services of Baucau	336,000	94,697	26,687	121,384	36.1%
District Health Services of Bobonaro	443,000		10,434	101,484	22.9%
District Health Services of Covalima	324,000		30,144	121,695	37.6%
District Health Services of Dili	464,000		35,134	109,033	23.5%
District Health Services of Ermera	402,000	99,957	35,845	135,802	33.8%
District Health Services of Lautem	334,000	84,794	32,640	117,434	35.2%
District Health Services of Liquiça	365,000	54,243	32,641	86,884	23.8%
District Health Services of Manatuto	371,000	87,575	46,970	134,544	36.3%
District Health Services of Manufahi	384,000	97,299	41,263	138,563	36.1%
Health Sciences Institute	493,000	44,764	24,819	69,583	14.1%
District Health Services of Oecusse	309,000	58,257	22,071	80,328	26.0%
District Health Services of Viqueque	332,000		40,620	99,174	29.9%
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Ministry of Education	12,320,000	497,332	482,142	979,474	8.0%



(GOODS AND	SERVICES	S)			
Ministries / Programs	Budget	YTD Actual	Expenditure	Expenditure	% Total
					Expenditure
		Expenditure	Commitment	Total	Budget
					3
Office of the Minister of Education	51,000	700	420	1,120	2.2%
Office of the Vice Minister of Education	42,000		351	2,051	4.9%
Office of the Inspector-General	15,000		=	90	0.6%
Director-General	8,000		-	45	0.6%
First Assistant to the Director-General	0	-	-	-	
Second Assistant to the Director-General	0	-		-	
Directorate of Administration and Finance	1,066,000	63,691	107,174	170,865	16.0%
Directorate of Policy, Planning and Development	80,000		3,027	3,897	4.9%
Directorate of Higher Technical Education	1,176,000		3,810	48,742	4.1%
National University of Timor-Leste	219,000		15,824	41,262	18.8%
Directorate of School Accreditation and Administration	3,208,000		65,918	237,801	7.4%
Infrastructure Unit	0		=		
Judicial Office	0		-	-	
Directorate of Adult and Non-Formal Education	1,862,000	184,167	108,920	293,088	15.7%
Directorate of Professional Training	665,000	165	25,987	26,152	3.9%
National Institute of Professional Training	0	-	-	-	
National Library	0		_	-	
Regional Directorates	400,000			-	0.0%
			-		
Protocol and Media Office	23,000		77	1,568	6.8%
Directorate of School Curricula, Materials and Evaluation	3,338,000		133,939	133,939	4.0%
Office of the Secretary of State for Culture	15,000	1,200	1,345	2,545	17.0%
Directorate of Culture	152,000	960	15,350	16,310	10.7%
					·
Ministry of State Administration and Territorial Planning	6,126,000	1,172,633	577,467	1,750,099	28.6%
Office of the Minister of State Administration and Territorial Planning	53,000		-	3,966	7.5%
National Printing House	37,000		14,700	18,267	49.4%
National Archive	17,000		14,700	1,666	9.8%
National Public Administration Institute	185,000			1,850	1.0%
Electoral Administration Technical Secretariat	550,000		241,190	308,701	56.1%
2008 Elections for Heads of Suco	50,520		-	-	0.0%
Secretary of State for Administrative Reform	56,000	3,002	150	3,152	5.6%
National Civil Service Directorate	70,000	9,878	90	9,968	14.2%
National Directorate of Local Devleopment and Territorial Planning	19,000		_	-	0.0%
Local Development Program	190,000		-	_	0.0%
Secretary of State for the Special Region of Oecusse	88,000		-	20,863	23.7%
				20,803	0.0%
Office of the Permanent Secretary	11,000				
National Directorate of Administration and Finance	1,820,500		310,919	653,161	35.9%
National Directorate of Local Government Administration	259,370		2,000	83,957	32.4%
Directorate of Territorial Administration of the District of Dili	484,704	82,468	8,418	90,886	18.8%
Directorate of Territorial Administration of the District of Baucau	299,224	73,571	-	73,571	24.6%
Directorate of Territorial Administration of the District of Bobonaro	242,224	59,306	-	59,306	24.5%
Directorate of Territorial Administration of the District of Manufahi	159,036	40,134	-	40,134	25.2%
Directorate of Territorial Administration of the District of Viguegue	209,130	51,820	-	51,820	24.8%
Directorate of Territorial Administration of the District of Lautem	180,130	44,385	-	44,385	24.6%
Directorate of Territorial Administration of the District of Manatuto	150,224	36,431	-	36,431	24.3%
Directorate of Territorial Administration of the District of Covalima	172,318	41,227	-	41,227	23.9%
Directorate of Territorial Administration of the District of Ainaro	133,036		-	33,610	25.3%
Directorate of Territorial Administration of the District of Aileu	164,036		-	41,437	25.3%
Directorate of Territorial Administration of the District of Ermera	272,130	67,515	-	67,515	24.8%
Directorate of Territorial Administration of the District of Liquiça	140,382	35,860	-	35,860	25.5%
Directorate of Territorial Administration of the District of Oecusse	113,036	28,369	-	28,369	25.1%
	12,200	-/		-1	
Ministry of Economy and Development	2,961,000	414,930	65,662	480,592	16.2%
Office of the Minister of Economy and Development	40,000		1,101	6,710	16.8%
					17.9%
National Directorate of Administration and Finance	1,959,000		28,766	351,235	
Inspectorate	11,000			-	0.0%
Institute for Supporting Business Development	245,000	22,699	18,386	41,085	16.8%
Institute for the Promotion of Investment and Development	204,000		3,917	29,201	14.3%
Office of the Vice Minister of Economy and Development	38,000	5,333	2,651	7,984	21.0%
National Directorate of National Development Research	53,000	2,710	-	2,710	5.1%
Office of the Secretary of State for Environment	32,000		2,583	8,260	25.8%
National Directorate of Environment Services	142,000		1,451	11,163	7.9%
National Directorate of International Environmental Affairs	61,000		1,431	1,000	1.6%
			2.000		
Office of the Secretary of State for Rural Development and Cooperatives	32,000		2,000	7,017	21.9%
National Directorate of Rural Development	62,000	3,858	2,240	6,098	9.8%
National Directorate of Cooperatives	48,000	4,046	150	4,196	8.7%
Permanent Secretary	34,000	1,517	2,415	3,932	11.6%
Ministry of Social Solidarity	4,151,000	256,503	232,905	489,407	11.8%
Office of the Minister of Social Solidarity	35,000	2,373	2,456	4,830	13.8%
Office of the Permanent Secretary	20,000		2,071	2,839	14.2%
National Directorate of Administration and Finance	641,000		199,108	291,196	45.4%
mational proctorate of Authinistration and Finance	J4 1,000	72,009	177,100	271,170	TJ.470



Ministries / Programs	Budget	YTD Actual	Expenditure	Expenditure	% Total
			·		Expenditure
		Expenditure	Commitment	Total	Budget
Office of the Secretary of State for th Affairs of Former National Liberation Fighters					
office of the secretary of state for the management for the management of the secretary of state for state for the secretary of state for the secretary of state for state for state for the secretary of state for state for state	30,000	1,126	1,668	2,794	9.3%
National Directorate of National Liberation Veterans	1,989,500		10,655	141,490	7.1%
Office of the Secretary of State of Social Assistance and Natural Disasters	30,000		-	2,335	7.8%
National Directorate of Social Assistance National Directorate of Social Reinsertion	797,000 356,000		13,591 -	24,197 8,316	3.0% 2.3%
National Directorate of Social Reinsertion National Directorate of Disaster Management	156,000		-	0,310	0.0%
Office of the Secretary of State for Social Security	30,000		1,655	1,710	5.7%
National Directorate of Social Security	66,500	8,000	1,700	9,700	14.6%
Ministry of Infrastructures Office of the Minister of Infrastructures	10,682,000 23,000	1,168,367 2,380	370,250 1,000	1,538,617 3,380	14.4% 14.7%
Office of the Minister of Infrastructures	23,000	2,360	1,000	3,360	14.770
Secretary of State for Transport and Communications	3,263,000	365,422	79,353	444,776	13.6%
Office of the Secretary of State for Transport and Communications	12,000	-	-	-	0.0%
Permanent Secretary	15,000	1,668	-	1,668	11.1%
Communications Regulatory Authority	83,000	980	-	980	1.2%
Directorate of Maritime Transport Directorate of Meteorology and Geophysics	43,000 21,000	8,441 942	<u> </u>	8,441 942	19.6% 4.5%
National Directorate of Information Technology	366,000		3,180	9,626	2.6%
National Directorate of Administration and Finance	1,538,000	199,295	69,077	268,372	17.4%
National Directorate of Land Transport	470,000	15,291	7,096	22,387	4.8%
National Postal Directorate of Timor-Leste	441,000	132,361	-	132,361	30.0%
Postal Services	274 000	_		-	0.0%
Aviation Authority of Timor-Leste	274,000	-	-	-	U.U%
Secretary of State for Power, Water and Urbanism	3.883.000	527,370	111,991	639,362	16.5%
Office of the Secretary of State for Power, Water and Urbanism	19,000		2,500	4,715	24.8%
Permanent Secretary	63,000		1,000	1,433	2.3%
Directorate of Corporative Services	2,692,000		7,034	414,317	15.4%
National Directorate of Urban Planning National Directorate of Water Resource Management	78,000 22,000		1,195 1,500	5,655 5,187	7.2%
National Directorate of Water Resource Management National Directorate of Water and Sanitation	1,009,000		98,762	208,054	20.6%
Electricity of Timor-Leste	1,007,000	107,272	70,702	-	20.070
Secretary of State for Public Works	3,513,000	273,195	177,905	451,100	12.8%
Office of the Secretary of State for Public Works	21,000	31,886	1,000	32,886	156.6%
Permanent Secretary for Public Works Directorate of Administration and Finance	9,000 542,000	1,064 68,086	- 64,618	1,064 132,704	11.8% 24.5%
Directorate of Buildings and Housing	599,000		3,579	18,082	3.0%
Directorate of Research and Development	89,000		246	26,202	29.4%
Directorate of Roads, Bridges and Flood Control	2,253,000	131,699	108,463	240,162	10.7%
Relative of Tarakan Tarakan dilaharan	(0 (7 000	474 004	4 000 500	F 400 00/	04.407
Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry	6,267,000 13,000	171,304 -	4,929,582 -	5,100,886 -	81.4% 0.0%
Internal Audit Office	10,000	-	-	-	0.0%
Office of the Permanent Secretary	40,000		1,475	1,475	3.7%
National Directorate of Administration and Finance	391,000		52,326	132,777	34.0%
National Directorate of Research and Development	15,000		-	199	1.3%
National Directorate of External Trade National Directorate of Internal Trade	59,000 77,000		1,500 600	2,008 3,746	3.4% 4.9%
National Directorate of Industry	247,000		1,500	51,894	21.0%
Office of the Secretary of State for Tourism	8,000		-	-	0.0%
National Directorate of Tourism	543,000		71,641	98,721	18.2%
Food Security	4,864,000	9,525	4,800,540	4,810,065	98.9%
Ministry of Agriculture and Fisheries	0.040.000	937,757	((5.400	1,602,955	20.00/
Office of the Minister of Agriculture	8,012,000 24,000		665,198 1,710	4,003	20.0% 16.7%
National Directorate of Administration	727,000		55,011	248,472	34.2%
National Directorate of Agricultural Business	375,000		16,770	31,025	8.3%
National Directorate of Research and Extension	894,000		75,636	278,574	31.2%
National Directorate of Quarentine and Biological Security	196,000		37,621	43,098	22.0%
National Directorate of Agricultural Education and Training National Directorate of Policy and Planning	468,000 467,000		107,475 7,566	189,770 27,146	40.5% 5.8%
Office of the Permanent Secretary	29,000		-	500	1.7%
Office of the Secretary of State of Agriculture and Arboriculture	13,000		1,595	2,695	20.7%
National Directorate of Agriculture and Horticulture	714,000		141,337	177,358	24.8%
National Directorate of Coffee and Industrial Plants	359,000	15,060	4,721	19,781	5.5%
National Directorate of Forestry	959,000	74,680	46,476	121,156	12.6%
Office of the Secretary of State for Fisheries National Directorate of Fisheries and Aquaculture	13,000 685,000	2,000 24,150	1,396 93,525	3,396 117,675	26.1% 17.2%
Office of the Secretary of State for Livestock	13,000		1,000	1,150	8.8%
portion of the decirculary of diate for Enverteen	824,000		63,340	103,163	12.5%



Ministries / Programs	Budget	YTD Actual	Expenditure	Expenditure	% Total
	Zuugot		_xpouu	_xponunu.o	Expenditure
		Expenditure	Commitment	Total	Budget
Directorate of Agricultural Community Development Services	400,000	6,107	6,550	12,657	3.2%
Agricultural Community Development Fund	0	-	-	-	
Agricultural Services in the District of Aileu	67,000	2,474	720	3,194	4.8%
Agricultural Services in the District of Ainaro	72,000	8,427	-	8,427	11.7%
Agricultural Services in the District of Baucau	75,000	49,131	-	49,131	65.5%
Agricultural Services in the District of Bobonaro	77,000	35,762	1,500	37,262	48.4%
Agricultural Services in the District of Covalima	94,000	19,192	-	19,192	20.4%
Agricultural Services in the District of Ermera	48,000	11,985	-	11,985	25.0%
Agricultural Services in the District of Liquisa	58,000	9,974	1,250	11,224	19.4%
Agricultural Services in the District of Lautem	56,000	17,110	-	17,110	30.6%
Agricultural Services in the District of Manatuto	58,000	18,784	-	18,784	32.4%
Agricultural Services in the District of Manufahi	96,000	2,796	-	2,796	2.9%
Agricultural Services in the District of Oecusse	62,000	18,038	-	18,038	29.1%
Agricultural Services in the District of Viqueque	89,000	24,195	-	24,195	27.2%
Courts	1,423,000	47,953	67,417	115,370	8.1%
Superior Council of the Judiciary	15,000		- 07,417	115,370	0.0%
Court of Appeal	763,000	16,064	53,907	69,971	9.2%
District Courts	645,000	31,889	13,510	45,399	7.0%
District Courts	045,000	31,007	13,510	45,377	7.076
Office of the Prosecutor-General of the Republic	890,000	79,583	2,093	81,676	9.2%
Office of the Prosecutor-General of the Republic and District Attorneyship of Dili	890,000	79,583	2,093	81,676	9.2%
District Attorneyship of Baucau	0,0,000	,,,,,,,	2,0,0	-	7.270
District Attorneyship of Suai				_	
District Attorneyship of Oecusse				_	
Ombudsman of Human Rights and Justice	258,000	34,147	42,581	76,728	29.7%
Ombudsman of Human Rights and Justice	258,000	34,147	42,581	76,728	29.7%
Public Broadcasting Service of Timor-Leste	1,000,000	244,354	126,247	370,600	37.1%
Television of Timor-Leste	58,000	3,790	5,752	9,542	16.5%
Radio Television of Timor-Leste - General	880,000	238,369	120,495	358,863	40.8%
Radio of Timor-Leste	62,000	2,195	-	2,195	3.5%
National Elections Commission	471,000	47,689	14,845	62,535	13.3%
National Elections Commission	471,000	47,689	14,845	62,535	13.3%
.,	400 444 000	45 450 577	0.4.700.400	44.070.040	
1) TOTAL TREASURY ACCOUNT	138,414,000	17,179,566	24,798,483	41,978,049	30.3%
ADODTH Calf Front at A name	610,000	36,067	193,572	229,639	37.6%
APORTIL - Self-Funded Agency	610,000	30,067	193,572	229,639	37.0%
Airport and Air Navigation Administration of Timor-Leste	601,000	913	4,557	5,470	0.9%
All port and All Navigation Administration of Timor-Leste	001,000	713	4,557	5,470	0.776
Electricity of Timor-Leste	1,845,000	165,885	580,982	746,868	40.5%
Licotricity of Timor-Leate	1,043,000	100,000	300,762	740,000	40.570
Equipment Management Public Institute	2,067,000	28,907	39,448	68,355	3.3%
Equipment management i abite motivate	2,00.,000	20,7.07	37,140	55,555	0.0.0
2) TOTAL SELF-FUNDED AGENCY ACCOUNTS	5,123,000	231,772	818,559	1,050,331	20.5%
	0,720,000	_51,772	310,007	.,000,001	_0.070
TOTAL ALL ACCOUNTS (1+2)	143,537,000	17,411,338	25,617,042	43,028,380	30.0%
	, 50. , 600	,,550	,_,,,,,,,,	, 0,000	



(MINOR	/A!!!AL)				
Ministries / Programs	Budget	YTD Actual	Expenditure	Expenditure	% Total
					Expenditure
		Expenditure	Commitment	Total	Budget
					_
President of the Republic	891,000	0	190,248	190,248	21.4%
Office of the President of the Republic	52,000	-	-	-	0.0%
Administration of the President of the Republic	771,000	-	180,553	180,553	23.4%
Senior Advisor					
Post-CAVR Technical Secretariat	17,000	-	9,695	9,695	57.0%
Support Team for the Reform and Development of the Security Sector			•	-	
Secretariat for Supporting ASEAN Membership	51,000	-	-	-	0.0%
National Reconciliation				-	
National Parliament	1,612,000	300	217,011	217,311	13.5%
National Parliament	1,538,000	300	166,831	167,131	10.9%
Office of President of Parliament				-	
Parliamentary Benches				-	
Secretariat				-	
Commission A				_	
Commission B				_	
Commission C				_	
Anti-Corruption Network					
Commission D				-	
Commission E	 				
Commission F				-	
Commission G	1			-	
Commission H	1			-	
Commission I	20.000		27 400	- 37.180	07.00/
Petroleum Fund Consulting Council	38,000	-	37,180		97.8%
Memory of the First Legislature	18,000	-	13,000	13,000	72.2%
Memory of the Constituent Assembly	18,000	-	-	-	0.0%
Prime Minister and Presidency of the Council of Ministers	710,000	10,803	192,827	203,630	28.7%
Office of the Prime Minister	251,000	0	0	0	0.0%
Office of the Prime Minister				-	
Secretariat of the Prime Minister				-	
Civil Society Advisor				-	
Media Advisor				-	
Advisor on the Private Sector and Small and Medium Companies				-	
Administration and Finance Administration Section					
Administration and Finance - Administration Section	31,000	-	-	-	0.0%
Administration and Finance - Administration Section Administration and Finance - Finance Section	31,000	-	-	-	0.0%
	31,000	-	-		0.0%
Administration and Finance - Finance Section	31,000	-	-	-	0.0%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section	31,000	-	-	-	0.0%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol	31,000	-	-	- - -	0.0%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit	31,000	-	•	- - -	0.0%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission	124,000	-	-	- - - -	0.0%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office				- - - -	
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service				- - - - -	
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office	124,000	-	-		0.0%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister	124,000	-	-		0.0%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service	124,000	-	-		0.0%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers	124,000	-	-		0.0%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers	124,000 96,000 126,000	- - 5,075	66,238	- - - - - - - - - - - -	0.0% 0.0% 56.6%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation	124,000 96,000 126,000	- - 5,075	66,238	- - - - - - - - 71,313	0.0% 0.0% 56.6%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit	124,000 96,000 126,000	- - 5,075	66,238	- - - - - - - - - 71,313	0.0% 0.0% 56.6%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation	124,000 96,000 126,000	- - 5,075	66,238	- - - - - - - - 71,313 - 71,313	0.0% 0.0% 56.6%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information	124,000 96,000 126,000	- - 5,075	66,238	- - - - - - - - - 71,313	0.0% 0.0% 56.6% 56.6%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport	124,000 96,000 126,000 126,000	- - 5,075 5,075	- - 66,238 66,238	- - - - - - - - 71,313 - - - 0	0.0% 0.0% 56.6% 56.6%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport	124,000 96,000 126,000	- - 5,075	66,238	- - - - - - - - 71,313 - - - 0	0.0% 0.0% 56.6% 56.6%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance	124,000 96,000 126,000 126,000	- - 5,075 5,075	- - 66,238 66,238	71,313 - 71,313 - 71,313 0	0.0% 0.0% 56.6% 56.6%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth	124,000 96,000 126,000 126,000	- - 5,075 5,075	- - 66,238 66,238	71,313 	0.0% 0.0% 56.6% 56.6%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Physical Education and Sport	124,000 96,000 126,000 126,000	- - 5,075 5,075	- - 66,238 66,238	71,313 - 71,313 - 71,313 - 71,313	0.0% 0.0% 56.6% 56.6%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Physical Education and Sport	124,000 96,000 126,000 126,000	- - 5,075 5,075	- - 66,238 66,238	71,313 - 71,313 - 71,313 	0.0% 0.0% 56.6% 56.6%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Physical Education and Sport	124,000 96,000 126,000 126,000	- - 5,075 5,075	- - 66,238 66,238	71,313 - 71,313 - 71,313 - 71,313	0.0% 0.0% 56.6% 56.6%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture	124,000 96,000 126,000 126,000 3,000	5,075 5,075 0	66,238	71,313	0.0% 0.0% 56.6% 56.6%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources	124,000 96,000 126,000 126,000 3,000 3,000	- - 5,075 5,075	- - 66,238 66,238 0 -	- - - - - - - - - 71,313 - - - - - - 0 - - - - - - - - - - - -	0.0% 0.0% 56.6% 56.6%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources	124,000 96,000 126,000 126,000 3,000 3,000	5,075 5,075 0 -	- - 66,238 66,238 0 - -	- - - - - - - - - 71,313 - - - - - - 0 - - - - 0 - - - - - - -	0.0% 0.0% 56.6% 56.6% 0.0% 0.0% 93.2% 90.0%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Office of the Secretary of State for Youth and Sport Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance	124,000 96,000 126,000 126,000 3,000 3,000 19,000	5,075 5,075 0 - - 5,543 - 385	- - - 66,238 66,238 0 - - 119,364 17,095 93,455	- - - - - - - - - 71,313 - - - - - - - - 0 - - - - - - - - - -	0.0% 0.0% 56.6% 56.6% 0.0% 0.0% 93.2% 90.0% 93.8%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Vouth Directorate of Administration and Finance National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance	3,000 3,000 134,000 134,000 19,000 100,000 3,000	5,075 5,075 5,075 0 - - - - 385 2,700	- - 66,238 66,238 0 - -		0.0% 0.0% 56.6% 56.6% 0.0% 0.0% 93.2% 90.0% 93.8% 90.0%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance National Directorate of Administration and Finance National Directorate of Administration and Finance National Directorate of Matural Resource Planning National Directorate of Oli and Gas	124,000 96,000 126,000 126,000 3,000 3,000 19,000 100,000 3,000 3,000	5,543 - 385 2,700 2,458	- - - 66,238 66,238 0 - - - 119,364 17,095 93,455 - -		0.0% 0.0% 56.6% 56.6% 0.0% 0.0% 93.2% 90.0% 93.8% 90.0% 81.9%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Vouth Directorate of Administration and Finance National Directorate of Art and Culture National Directorate of Art and Culture National Directorate of Administration and Finance	3,000 3,000 134,000 134,000 19,000 100,000 3,000	5,075 5,075 5,075 0 - - - - 385 2,700	- - - 66,238 66,238 0 - - 119,364 17,095 93,455		0.0% 0.0% 56.6% 56.6% 0.0% 0.0% 93.2% 90.0% 93.8% 90.0%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance National Directorate of Administration and Finance National Directorate of Oil and Gas National Directorate of Geology and Mineral Resources	124,000 96,000 126,000 126,000 3,000 3,000 100,000 3,000 3,000 9,000	5,075 5,075 5,075 00 - - 5,543 - 385 2,700 2,458	- 66,238 66,238 0 - 119,364 17,095 93,455 - - 8,814		0.0% 0.0% 56.6% 56.6% 0.0% 0.0% 93.2% 90.0% 93.8% 90.0% 81.9%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Physical Education and Sport Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance National Directorate of Administration and Finance National Directorate of Administration and Finance National Directorate of Foliand Gas National Directorate of Geology and Mineral Resources Secretary of State for Energy Policy	124,000 96,000 126,000 126,000 3,000 3,000 19,000 100,000 3,000 3,000	5,543 - 385 2,700 2,458	- - - 66,238 66,238 0 - - - 119,364 17,095 93,455 - -		0.0% 0.0% 56.6% 56.6% 0.0% 0.0% 93.2% 90.0% 93.8% 90.0% 81.9%
Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance National Directorate of Oil and Gas National Directorate of Geology and Mineral Resources	124,000 96,000 126,000 126,000 3,000 3,000 100,000 3,000 3,000 9,000	5,075 5,075 5,075 00 - - 5,543 - 385 2,700 2,458	- 66,238 66,238 0 - 119,364 17,095 93,455 - - 8,814		0.0% 0.0% 56.6% 56.6% 0.0% 0.0% 93.2% 90.0% 93.8% 90.0% 81.9%



(MINOR CAPITAL)						
Ministries / Programs	Budget	YTD Actual	Expenditure	Expenditure	% Total	
		F dit	Commitment	Total	Expenditure	
		Expenditure	Commitment	Total	Budget	
National Directorate of Alternative Energy Research and Policies				-		
National Directorate of Coordination of Renewable Energy Activities				-		
		_		_		
Secretary of State for Professional Training and Employment	122,000 20.000	0	0	0	0.0%	
Office of the Secretary of State for Professional Training and Employment National Directorate of Administration and Finance	26,000	-	-	-	0.0%	
National Directorate of Professional Training	15,000			-	0.0%	
National Directorate of Employment	25,000	_	_	_	0.0%	
National Directorate of Work Relations	17,000		-	-	0.0%	
National Directorate of Work Inspection	14,000	-	-	-	0.0%	
Directorate of Arbitration	5,000	-	-	-	0.0%	
National Centre of Employment and Professional Training - Tibar				-		
Secretary of State for the Promotion of Equality	74,000	185	7,225	7,410	10.0%	
Office of the Secretary of State for the Promotion of Equality	,,,,,,		,	-		
Directorate of Administration, Logistics and Finance	22,000	-	6,225	6,225	28.3%	
Directorate of Gender Policies and Development	52,000	185	1,000	1,185	2.3%	
Ministry of Defence and Security	3,509,000	3,600	1,906,150	1,909,750	54.4%	
Office of the Minister of Defence and Security				-		
Secretary of State for Defence	23,000	0	18,600	18,600	80.9%	
Office of the Secretary of State for Defence	4,000	-	-	-	0.0%	
National Directorate of Administration and Finance	4,000	-	4,000	4,000	100.0%	
National Directorate of International Planning and Exchange	6,000	-	5,800	5,800	96.7%	
National Directorate of Procurement and Patrimony Management	9,000	-	8,800	8,800	97.8%	
FALINTIL - Defence Forces of Timor-Leste	138,000	0	35,430	35.430	25.7%	
FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	138,000	-	35,430	35,430	25.7%	
I ALIMITE - Defence Forces of Timor-Leste	130,000	_	33,430	33,430	23.770	
Secretary of State for Security	3,348,000	3,600	1,852,120	1,855,720	55.4%	
Office of the Secretary of State for Security				-		
Permanent Secretary				-		
Unit of Administration and Finance	3,348,000	3,600	1,852,120	1,855,720	55.4%	
National Directorate of Civil Protection				-		
National Directorate of Building Security and Accreditations				-		
Office of Inspection and Verification				-		
National Police of Timor-Leste (PNTL)	0	0	0	0		
PNTL - National Directorate of Administration				-		
PNTL - Rapid Intervention Unit				-		
PNTL - Migration Services				-		
PNTL - Border Patrol Unit				-		
PNTL - Maritime Unit				-		
PNTL - National Command of Operations PNTL - Police Reserve Unit				-		
Police Academy				-		
Ministry of Foreign Affaris and Cooperation	802,000	0	0	0	0.0%	
Office of the Minister of Foreign Affairs	252.000			-	0.00/	
Head Office of the MFAC Secretary of State for International Cooperation	353,000	-	-	-	0.0%	
Secretary of State for Migrational Cooperation Secretary of State for Migrations and Communities abroad				-		
Permanent Mission in the United Nations in New York	69,000	_	_	_	0.0%	
Embassy - Lisboa	35,000		-	-	0.0%	
Embassy - Jakarta	30,000	-	-	-	0.0%	
Embassy - Washington	62,000	-	-	-	0.0%	
Embassy - Canberra				-		
Embassy - Kuala Lumpur	F0 000			-	0.007	
Embassy - Brussels	50,000 46,000		-	-	0.0%	
Embassy - Bangkok Embassy - Tokyo	13,000			-	0.0%	
Embassy - Beijing	5,000		-	-	0.0%	
Embassy - Maputo	5,500			-	2.370	
Consulado - Sidney	22,000	-	=	=	0.0%	
Consulado - Denpasar				-	-	
Consulado - Kupang	22,000	-	-	-	0.0%	
Independence Memorial Hall				-		
Land Border Demarcation Office Office for Supporting the Truth and Friendship Commission	+			-		
Office for Supporting the Truth and Friendship Commission Embassy - Havana	30,000	_	_	-	0.0%	
Embassy - Manilla	30,000	-		-	0.070	
Embassy - Geneve	65,000	-	-	-	0.0%	



(MINOR C	APITAL)				
Ministries / Programs	Budget	YTD Actual	Expenditure	Expenditure	% Total
					Expenditure
		Expenditure	Commitment	Total	Budget
Official Vistis				-	
Embassy - Vatican				-	
	222 222	22.525	405 (00	222 222	25.504
Ministry of Finance	893,000	33,535	195,693	229,228	25.7%
Office of the Minister of Finance				-	
Permanent Secretary Administrative and Computer Services	780,321	1,185	115,975	117,160	15.0%
National Budget Directorate	22,000		21,395	21,395	97.3%
National Treasury Directorate	4,076	-	4,076	4,076	100.0%
Timor-Leste Revenue Service	15,903	-	15,903	15,903	100.0%
Unit of Tax Policy and Macroeconomy	800	800	13,703	800	100.0%
National Directorate of Planning and External Assistance Coordination	000	000		-	100.070
National Directorate of Customs	21,900	_	21,900	21,900	100.0%
National Directorate of Patrimony and Supplies	2.,,,,,		2.7700		100.070
Procurement Directorate	24,000	11,550	12,444	23,994	100.0%
National Directorate of Statistics	,	,	,	-	
Supply and Inventory Management	24,000	20,000	4,000	24,000	100.0%
			,		
Appropriations for the Whole of Government - Administered by the Ministry	3,633,000	132,000	749,500	881,500	24.3%
Appropriations for the WoG - Counterpart Funding				-	
Appropriations for the WoG - Audit				-	
Appropriations for the WoG - Retroactive Funding				-	
Appropriations for the WoG - Contingency Reserve	-			-	
Appropriations for the WoG - Overseas Travel Fund				-	
Appropriations for the WoG - Membership in International Institutions				-	
Appropriations for the WoG - Provision for Reimbursement of Taxes and Fees				-	
Appropriations for the WoG - Provision for Fuel				-	
Appropriations for the WoG - Provision for FFTL Taxes				-	
Provision for the Retirement of Former Combatants					
Pensions and Allowances for former Ministers and former Members of Government	133,000	-	65,500	65,500	49.2%
Funding for the purchase of a vehicle fleet	3,500,000	132,000	684,000	816,000	23.3%
	100.000		444.07/	440 / 44	00.004
Ministry of Justice	408,000	7,665	111,976	119,641	29.3%
Office of the Minister of Justice	0.000	_	7.000		77.00/
Permanent Secretary	9,000 34,000	7,665	7,000	7,000 7,665	77.8% 22.5%
National Directorate of Administrative, Financial and Personnel Services	9,000	7,000		7,000	0.0%
National Directorate of Judicial Advisory and Legislation National Directorate of Human Rights and Citizenship	19,000	-	-	-	0.0%
National Directorate of Registry and Notary Services	52,000	-	14,452	14,452	27.8%
National Directorate of Lands and Properties	44,000	-	42,102	42,102	95.7%
National Mapping Directorate	89,000	-	10,920	10,920	12.3%
National Directorate of Prison Services and Social Reinsertion	78,000	_	4,585	4,585	5.9%
District Prisons	32,000	_	17,097	17,097	53.4%
Judicial Training Centre	13,000	-	-	-	0.0%
Public Defence	29,000	_	15,820	15,820	54.6%
Ministry of Health	2,601,000	0	914,510	914,510	35.2%
Office of the Minister of Health				-	
Office of the Vice Minister of Health				-	
Central Health Services	634,000	-	103,000	103,000	16.2%
National Laboratory	-			-	
National Hospital Guido Valadares	181,000	-	14,750	14,750	8.1%
Reference Hospital of Baucau	643,000	-	43,000	43,000	6.7%
Reference Hospital of Maliana	13,000	-	13,000	13,000	100.0%
Reference Hospital of Maubisse	170,000		19,800	19,800	11.6%
Reference Hospital of Oecusse	69,000		69,000	69,000	100.0%
Reference Hospital of Suai	204,000	-	4,000	4,000	2.0%
District Health Services of Aileu	51,000	-	51,000	51,000	100.0%
District Health Services of Ainaro	108,000		106,960	106,960	99.0%
District Health Services of Baucau District Health Services of Bobonaro	40,000 37,000		40,000 37,000	40,000 37,000	100.0% 100.0%
District Health Services of Bodonaro District Health Services of Covalima	45,000		45,000	45,000	100.0%
District Health Services of Covalima District Health Services of Dili	58,000		58,000	58,000	100.0%
District Health Services of Dill District Health Services of Ermera	71,000	-	37,000	37,000	52.1%
District Health Services of Ermera District Health Services of Lautem	37,000	-	37,000	37,000	100.0%
District Health Services of Liquiça	15,000		11,000	11,000	73.3%
District Health Services of Enquiça District Health Services of Manatuto	83,000		83,000	83,000	100.0%
District Health Services of Manufahi	46,000		46,000	46,000	100.0%
Health Sciences Institute	6,000	-	6,000	6,000	100.0%
District Health Services of Oecusse	46,000	-	46,000	46,000	100.0%
District Health Services of Vigueque	44,000	-	44,000	44,000	100.0%
			,	,	
Ministry of Education	2,530,000	0	1,840,115	1,840,115	72.7%



(MINO	R CAPITAL)				
Ministries / Programs	Budget	YTD Actual Expenditure	Expenditure Commitment	Expenditure Total	% Total Expenditure Budget
		Expenditure	Communent	Total	Budget
Office of the Minister of Education				-	
Office of the Vice Minister of Education				-	
Office of the Inspector-General Director-General				-	
First Assistant to the Director-General				-	
Second Assistant to the Director-General				-	
Directorate of Administration and Finance	229,000	-	162,000	162,000	70.7%
Directorate of Policy, Planning and Development	14,000	-	8,200	8,200	58.6%
Directorate of Higher Technical Education	54,000		52,200	52,200	96.7%
National University of Timor-Leste	557,000	-	40,000	40,000	7.2% 100.0%
Directorate of School Accreditation and Administration Infrastructure Unit	1,537,000	-	1,537,000	1,537,000	100.0%
Judicial Office				-	
Directorate of Adult and Non-Formal Education	83,000	-	25,215	25,215	30.4%
Directorate of Professional Training	26,000	-	-	-	0.0%
National Institute of Professional Training				-	
National Library				-	
Regional Directorates	40.000		4 000	-	10.00/
Protocol and Media Office Dispetance of School Curricula, Metarials and Evaluation	10,000	-	1,800 7,700	1,800	18.0% 96.3%
Directorate of School Curricula, Materials and Evaluation Office of the Secretary of State for Culture	8,000	-	7,700	7,700	90.3%
Directorate of Culture	12,000	-	6,000	6,000	50.0%
	200.000		500.070	500.040	(0.70)
Ministry of State Administration and Territorial Planning Office of the Minister of State Administration and Territorial Planning	822,000	0	523,962	523,962 -	63.7%
National Printing House	104,000	_	101,960	101,960	98.0%
National Archive	8,000	-	7,200	7,200	90.0%
National Public Administration Institute	80,000	-	26,750	26,750	33.4%
Electoral Administration Technical Secretariat	8,000	-	-	-	0.0%
2008 Elections for Heads of Suco				-	
Secretary of State for Administrative Reform National Civil Service Directorate	14,000 25,000		14,000	14,000	100.0% 99.3%
National Directorate of Local Devleopment and Territorial Planning	25,000	-	24,820	24,820	0.0%
Local Development Program	20,000	-	-	-	0.078
Secretary of State for the Special Region of Oecusse	25,000	-	25,000	25,000	100.0%
Office of the Permanent Secretary				-	
National Directorate of Administration and Finance	4,000	-	3,745	3,745	93.6%
National Directorate of Local Government Administration	521,000	-	320,487	320,487	61.5%
Directorate of Territorial Administration of the District of Dili	7,000	-	-	-	0.0%
Directorate of Territorial Administration of the District of Baucau				-	
Directorate of Territorial Administration of the District of Bobonaro Directorate of Territorial Administration of the District of Manufahi				-	
Directorate of Territorial Administration of the District of Manufalli				-	
Directorate of Territorial Administration of the District of Viducque				-	
Directorate of Territorial Administration of the District of Manatuto				-	
Directorate of Territorial Administration of the District of Covalima				-	
Directorate of Territorial Administration of the District of Ainaro				-	
Directorate of Territorial Administration of the District of Aileu				-	
Directorate of Territorial Administration of the District of Ermera				-	
Directorate of Territorial Administration of the District of Liquiça Directorate of Territorial Administration of the District of Oecusse				-	
Directorate of Territorial Administration of the District of Occusse					
Ministry of Economy and Development	553,000	20,288	159,373	179,661	32.5%
Office of the Minister of Economy and Development				-	· · · · · · · · · · · · · · · · · · ·
National Directorate of Administration and Finance	53,000	13,075	34,284	47,359	89.4%
Inspectorate Institute for Supporting Business Development	11,000	-		- F (20	0.0%
Institute for Supporting Business Development Institute for the Promotion of Investment and Development	8,000	-	5,620	5,620	70.3%
Office of the Vice Minister of Economy and Development				-	
National Directorate of National Development Research	36,000	-	-	-	0.0%
Office of the Secretary of State for Environment				-	•
National Directorate of Environment Services	220,000	-	20,289	20,289	9.2%
National Directorate of International Environmental Affairs	26,000	-	-	-	0.0%
Office of the Secretary of State for Rural Development and Cooperatives	122.000		60.000	- 69,000	E1 F0/
National Directorate of Rural Development National Directorate of Cooperatives	132,000 43,000	-	68,000 29,000	68,000 29,000	51.5% 67.4%
Permanent Secretary	24,000		29,000	9,393	39.1%
o manorit detectally	24,500	7,213	2,100	,,0,0	57.170
Ministry of Social Solidarity	203,000	7,515	135,902	143,417	70.6%
Office of the Minister of Social Solidarity				-	
Office of the Permanent Secretary			6	-	00.504
National Directorate of Administration and Finance	25,000	-	24,870	24,870	99.5%



(MINOR C	CAPITAL)				
Ministries / Programs	Budget	YTD Actual	Expenditure	Expenditure	% Total
		E	0	T-1-1	Expenditure
		Expenditure	Commitment	Total	Budget
Office of the Secretary of State for th Affairs of Former National Liberation Fighters					
of the secretary of state for arranging of rormer national aboration righters				_	
National Directorate of National Liberation Veterans	38,500	-	-	-	0.0%
Office of the Secretary of State of Social Assistance and Natural Disasters				-	
National Directorate of Social Assistance	46,000	-	36,000	36,000	78.3%
National Directorate of Social Reinsertion National Directorate of Disaster Management	6,000 16,000		15,300	15,300	0.0% 95.6%
Office of the Secretary of State for Social Security	10,000	-	15,300	-	73.076
National Directorate of Social Security	71,500	7,515	59,732	67,247	94.1%
, , , , , , , , , , , , , , , , , , ,		·	·		
Ministry of Infrastructures	1,268,000	50,395	604,654	655,049	51.7%
Office of the Minister of Infrastructures				-	
Secretary of State for Transport and Communications	479,000	2,990	159,763	162,753	34.0%
Office of the Secretary of State for Transport and Communications	477,000	2,770	137,703	102,755	34.076
Permanent Secretary	8,000	-	2,685	2,685	33.6%
Communications Regulatory Authority	231,000	-	30,000	30,000	13.0%
Directorate of Maritime Transport	20,000	-	-	-	0.0%
Directorate of Meteorology and Geophysics	24,000			-	0.0%
National Directorate of Information Technology	9,000		8,960	8,960	99.6%
National Directorate of Administration and Finance	27,000	2,990	23,963	26,953	99.8%
National Directorate of Land Transport	111,000	-	60,000	60,000	54.1%
National Postal Directorate of Timor-Leste	32,000	-	24,175	24,175	75.5%
Postal Services	17 000		9,980	- 0.000	58.7%
Aviation Authority of Timor-Leste	17,000	-	9,980	9,980	58.7%
Secretary of State for Power, Water and Urbanism	471,000	47.405	150,892	198,297	42.1%
Office of the Secretary of State for Power, Water and Urbanism	20,000		2,650	9,450	47.3%
Permanent Secretary	4,000		-	-	0.0%
Directorate of Corporative Services	90,000	16,000	8,000	24,000	26.7%
National Directorate of Urban Planning	83,000	750	23,765	24,515	29.5%
National Directorate of Water Resource Management	6,000		3,000	3,000	50.0%
National Directorate of Water and Sanitation	268,000	23,855	113,477	137,332	51.2%
Electricity of Timor-Leste				-	
Consideration of Chala for Dublic Montes	210.000	0	204.000	204.000	02.50/
Secretary of State for Public Works Office of the Secretary of State for Public Works	318,000	U	294,000	294,000	92.5%
Permanent Secretary for Public Works				-	
Directorate of Administration and Finance	22,000	_	_	-	0.0%
Directorate of Buildings and Housing	44,000		42,000	42,000	95.5%
Directorate of Research and Development	138,000	-	138,000	138,000	100.0%
Directorate of Roads, Bridges and Flood Control	114,000	-	114,000	114,000	100.0%
Ministry of Tourism, Trade and Industry	412,000	0	64,019	64,019	15.5%
Office of the Minister of Tourism, Trade and Industry	40.000			-	0.00/
Internal Audit Office Office of the Permanent Secretary	19,000 37,000		-	-	0.0%
National Directorate of Administration and Finance	24,000		5,565	5,565	23.2%
National Directorate of Research and Development	17,000		1,170	1,170	6.9%
National Directorate of External Trade	21,000		5,075	5,075	24.2%
National Directorate of Internal Trade	46,000	-	5,075	5,075	11.0%
National Directorate of Industry	194,000	-	13,634	13,634	7.0%
Office of the Secretary of State for Tourism				-	
National Directorate of Tourism	21,000		2,000	2,000	9.5%
Food Security	33,000	-	31,500	31,500	95.5%
Ministry of Apple Utype and Fisheries	1 740 000	_	1.4/0.05	1 4/0 0/-	04.004
Ministry of Agriculture and Fisheries Office of the Minister of Agriculture	1,719,000	0	1,460,215	1,460,215	84.9%
National Directorate of Administration	17,000	-	12,716	12,716	74.8%
National Directorate of Administration National Directorate of Agricultural Business	32,000		2,856	2,856	8.9%
National Directorate of Research and Extension	13,000		-,	_,	0.0%
National Directorate of Quarentine and Biological Security	33,000		26,640	26,640	80.7%
National Directorate of Agricultural Education and Training	79,000		53,050	53,050	67.2%
National Directorate of Policy and Planning	16,000	-	16,000	16,000	100.0%
Office of the Permanent Secretary	ļ			-	
Office of the Secretary of State of Agriculture and Arboriculture	00.00		0	-	05.007
National Directorate of Agriculture and Horticulture	884,000		841,216	841,216	95.2%
National Directorate of Coffee and Industrial Plants National Directorate of Forestry	48,000 32,000	-	- 27,325	27,325	0.0% 85.4%
Office of the Secretary of State for Fisheries	32,000	-	21,325	21,325	03.4%
National Directorate of Fisheries and Aquaculture	522,000	-	461,412	461,412	88.4%
Office of the Secretary of State for Livestock	522,550		.51,412	-	55.770
National Directorate of Livestock	17,000	-	17,000	17,000	100.0%



Ministries / Programs	Budget	YTD Actual	Expenditure	Expenditure	% Total
minion 100 / 1 rograms	Zaagot		_xpou.u.o	_xpoa.tao	Expenditure
		Expenditure	Commitment	Total	Budget
Directorate of Agricultural Community Development Services	5,000	-	2,000	2,000	40.0%
Agricultural Community Development Fund				-	
Agricultural Services in the District of Aileu				-	
Agricultural Services in the District of Ainaro				-	
Agricultural Services in the District of Baucau	21,000	-	-	-	0.0%
Agricultural Services in the District of Bobonaro				-	
Agricultural Services in the District of Covalima				-	
Agricultural Services in the District of Ermera				-	
Agricultural Services in the District of Liquisa				-	
Agricultural Services in the District of Lautem				-	
Agricultural Services in the District of Manatuto				-	
Agricultural Services in the District of Manufahi				-	
Agricultural Services in the District of Oecusse				-	
Agricultural Services in the District of Viqueque				-	
Courts	336,000	0	198,592	198,592	59.1%
Superior Council of the Judiciary	3,000	-	2,676	2,676	89.2%
Court of Appeal	73,000	-	55,040	55,040	75.4%
District Courts	260,000	-	140,876	140,876	54.2%
Office of the Prosecutor-General of the Republic	301,000	0	0	0	0.0%
Office of the Prosecutor-General of the Republic and District Attorneyship of Dili	301,000	-	-	-	0.0%
District Attorneyship of Baucau				-	
District Attorneyship of Suai				-	
District Attorneyship of Oecusse				-	
Ombudsman of Human Rights and Justice	97,000	955	43,900	44,855	46.2%
Ombudsman of Human Rights and Justice	97,000	955	43,900	44,855	46.2%
Public Broadcasting Service of Timor-Leste	500,000	0	75,417	75,417	15.1%
Television of Timor-Leste	234,000	-	15,155	15,155	6.5%
Radio Television of Timor-Leste - General	41,000	-	27,352	27,352	66.7%
Radio of Timor-Leste	225,000	-	32,910	32,910	14.6%
National Elections Commission	98,000	0	98,000	98,000	100.0%
National Elections Commission	98,000	-	98,000	98,000	100.0%
4) TOTAL TREASURY ASSOCIATE	00 000 000	0/7.05/	0 (00 0(0	0.040.440	44 (0)
1) TOTAL TREASURY ACCOUNT	23,898,000	267,056	9,682,063	9,949,119	41.6%
APORTIL - Self-Funded Agency	110,000	-	6,000	6,000	5.5%
	4/ 655		40.000	40.000	(0 FO (
Airport and Air Navigation Administration of Timor-Leste	16,000	-	10,000	10,000	62.5%
Floodstate of Theory Looks	FF4 600	40.500	4.000	47.550	2.00/
Electricity of Timor-Leste	551,000	12,500	4,000	16,500	3.0%
	05.000		40.745	40.74	74.00/
Equipment Management Public Institute	25,000	-	18,715	18,715	74.9%
a) Tatal at a full to the first and the firs					
2) TOTAL SELF-FUNDED AGENCY ACCOUNTS	702,000	12,500	38,715	51,215	7.3%
TOTAL ALL ACCOUNTS (4 . c)	04 (00 5==	070 7-	0.700.555	10.000.05	10 701
TOTAL ALL ACCOUNTS (1+2)	24,600,000	279,556	9,720,778	10,000,334	40.7%



BALANCE 2 (D): EXPENDITURE March 2008 (CAPITAL AND DEVELOPMENT)

President of the Resultitic Office of the President of the Regulatic Americation of the President of the Regulatic Series Antiques President of the Regulatic Series Antiques	(CAPITAL AND DEVELOPMENT)						
Office of the President of the Regulatic Administration of the Prosident of the Regulatic Serior Arbitrary S	Ministries / Programs	Budget	YTD Actual Expenditure	Expenditure Commitment	Expenditure Total		
Office of the President of the Regulatic Administration of the Prosident of the Regulatic Serior Arbitrary S							
Administration of the President of the Republic Prox.CAVIC Technical Security of the Republic Prox.CAVIC Technical Security and Development of the Security Sector Security of Technical Security and Development of the Security Sector Security of Technical Security Sector Security Sector Security Sector Security Sector Security Sector Security Sector		0	0	0			
Senior Anklora Support Team for the Reform and Development of the Security Sector Support Team for the Reform and Development of the Security Sector Support Team for the Reform and Development of the Security Sector Support Team for the Reform and Development of the Security Sector Support Team for the Reform and Development of the Security Sector Support Team for the Reform and Development of the Security Sector Support Team for the Reform and Development of the Security Sector Support Team for the Reform Security Sector	Office of the President of the Republic						
Post_CANP Technical Secretarial							
Support Team for the Reform and Development of the Security Sector					-		
Secretaria for Supporting ASEAN Wembership					-		
National Parliament 501,000 0 0 0 0 0 0 0 0 0					-		
National Parliament 501,000					-		
National Parliament 501,000			_				
Office of President of Parliamental Parliame							
Patienterlary Benches Secretariat		501,000	-	-		0.0%	
Secretariat							
Commission A							
Commission B					-		
Ant-Corruption Network Commission D Commission E Commission F Commission F Commission F Commission H Commissi					-		
Commission D					-		
Commission E							
Commission F							
Commission G							
Commission Commission							
Commission							
Petroleum Fund Consulting Council							
Memory of the First Legislature							
Prime Milnister and Presidency of the Council of Ministers					-		
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BALANCE 2 (D): EXPENDITURE March 2008 (CAPITAL AND DEVELOPMENT)

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BALANCE 2 (D): EXPENDITURE March 2008 (CAPITAL AND DEVELOPMENT)

(CAFITAL AND D					
Ministries / Programs	Budget	YTD Actual	Expenditure	Expenditure	% Total
					Expenditure
		Expenditure	Commitment	Total	Budget
Official Vistis				-	
Embassy - Vatican				-	
·					
Ministry of Finance	0	0	0	0	
Office of the Minister of Finance				-	
Permanent Secretary				_	
Administrative and Computer Services				-	
National Budget Directorate				_	
National Treasury Directorate				-	
				-	
Timor-Leste Revenue Service					
Unit of Tax Policy and Macroeconomy				-	
National Directorate of Planning and External Assistance Coordination				-	
National Directorate of Customs				-	
National Directorate of Patrimony and Supplies				-	
Procurement Directorate				-	
National Directorate of Statistics				-	
Supply and Inventory Management				-	
Appropriations for the Whole of Government - Administered by the Ministry	3,500,000	0	0	0	0.0%
Appropriations for the WoG - Counterpart Funding	2,500,000		-	-	0.0%
Appropriations for the WoG - Audit	_,_00,000			_	2.370
Appropriations for the WoG - Addit Appropriations for the WoG - Retroactive Funding				-	
Appropriations for the WoG - Retroactive Funding Appropriations for the WoG - Contingency Reserve					
Appropriations for the WoG - Overseas Travel Fund	1 000 000			-	0.007
Appropriations for the WoG - Membership in International Institutions	1,000,000	-	-	-	0.0%
Appropriations for the WoG - Provision for Reimbursement of Taxes and Fees				-	
Appropriations for the WoG - Provision for Fuel				-	
Appropriations for the WoG - Provision for FFTL Taxes				-	
Provision for the Retirement of Former Combatants				-	
Pensions and Allowances for former Ministers and former Members of Government				-	
Funding for the purchase of a vehicle fleet					
Ministry of Justice	2,255,000	73.754	1,304,429	1,378,183	61.1%
Office of the Minister of Justice	2/200/000	70/701	1,001,127	-	011170
Permanent Secretary					
National Directorate of Administrative, Financial and Personnel Services	138,000	_		-	0.0%
	130,000	-	-		0.076
National Directorate of Judicial Advisory and Legislation				-	
National Directorate of Human Rights and Citizenship					
National Directorate of Registry and Notary Services	536,000		536,000	536,000	100.0%
National Directorate of Lands and Properties	73,000	-	73,000	73,000	100.0%
National Mapping Directorate				-	
National Directorate of Prison Services and Social Reinsertion				-	
District Prisons	1,168,000	73,754	555,429	629,183	53.9%
Judicial Training Centre	100,000	-	-		0.0%
Public Defence	240,000	-	140,000	140,000	58.3%
				,	
Ministry of Health	2,468,000	25,301	1,875,500	1,900,801	77.0%
Office of the Minister of Health	2,400,000	23,301	1,075,500	1,700,001	77.070
				-	
Office of the Vice Minister of Health	205 200	05.004	0.500		0.40/
Central Health Services	295,000		2,500	27,801	9.4%
National Laboratory	55,000		55,000	55,000	100.0%
National Hospital Guido Valadares	300,000		-	-	0.0%
Reference Hospital of Baucau	70,000		70,000	70,000	100.0%
Reference Hospital of Maliana	235,000	-	235,000	235,000	100.0%
Reference Hospital of Maubisse	270,000	-	270,000	270,000	100.0%
Reference Hospital of Oecusse	200,000	-	200,000	200,000	100.0%
Reference Hospital of Suai	202,000	-	202,000	202,000	100.0%
District Health Services of Aileu	60,000		60,000	60,000	100.0%
District Health Services of Ainaro	100,000		100,000	100,000	100.0%
District Health Services of Amaro District Health Services of Baucau	90,000		90,000	90,000	100.0%
	80,000			80,000	100.0%
District Health Services of Bobonaro			80,000		
District Health Services of Covalima	166,000		166,000	166,000	100.0%
District Health Services of Dili	80,000		80,000	80,000	100.0%
District Health Services of Ermera	50,000		50,000	50,000	100.0%
District Health Services of Lautem	80,000	-	80,000	80,000	100.0%
District Health Services of Liquiça				-	
District Health Services of Manatuto	30,000	-	30,000	30,000	100.0%
District Health Services of Manufahi	•		•		
Health Sciences Institute				-	
District Health Services of Oecusse	45,000	_	45,000	45,000	100.0%
District Health Services of Vigueque	60,000		60,000	60,000	100.0%
District Fredrict Services of Viqueque	50,000		00,000	30,000	100.070
Ministry of Education	0.440.000	-		_	0.007
Ministry of Education	8,448,000	0	0	0	0.0%



BALANCE 2 (D): EXPENDITURE March 2008 (CAPITAL AND DEVELOPMENT)

(CAPITAL AN	D DEVELOPM	ENT)			
Ministries / Programs	Budget	YTD Actual	Expenditure	Expenditure	% Total
					Expenditure
		Expenditure	Commitment	Total	Budget
Office of the Minister of Education				-	
Office of the Vice Minister of Education					
Office of the Inspector-General				-	
Director-General				_	
First Assistant to the Director-General				-	
Second Assistant to the Director-General				-	
Directorate of Administration and Finance				-	
Directorate of Policy, Planning and Development					
Directorate of Higher Technical Education				-	
National University of Timor-Leste				-	
Directorate of School Accreditation and Administration				-	
Infrastructure Unit	8,448,000	-	-	-	0.0%
Judicial Office				-	
Directorate of Adult and Non-Formal Education Directorate of Professional Training				-	
National Institute of Professional Training				-	
National Library					
Regional Directorates					
Protocol and Media Office				-	
Directorate of School Curricula, Materials and Evaluation				-	
Office of the Secretary of State for Culture				-	
Directorate of Culture			_	-	
Ministry of State Administration and Territorial Planning	958,000	353,506	143,500	497,006	51.9%
Office of the Minister of State Administration and Territorial Planning				-	
National Printing House				-	
National Archive				-	
National Public Administration Institute	51,000	-	51,000	51,000	100.0%
Electoral Administration Technical Secretariat				-	
2008 Elections for Heads of Suco				-	
Secretary of State for Administrative Reform				-	
National Civil Service Directorate National Directorate of Local Devleopment and Territorial Planning					
Local Development Program				-	
Secretary of State for the Special Region of Oecusse					
Office of the Permanent Secretary				-	
National Directorate of Administration and Finance				_	
National Directorate of Local Government Administration	707,000	353,506	92,500	446,006	63.1%
Directorate of Territorial Administration of the District of Dili	200,000	-	-	-	0.0%
Directorate of Territorial Administration of the District of Baucau				-	
Directorate of Territorial Administration of the District of Bobonaro				-	
Directorate of Territorial Administration of the District of Manufahi				-	
Directorate of Territorial Administration of the District of Viqueque				-	
Directorate of Territorial Administration of the District of Lautem				-	
Directorate of Territorial Administration of the District of Manatuto				-	
Directorate of Territorial Administration of the District of Covalima				-	
Directorate of Territorial Administration of the District of Ainaro Directorate of Territorial Administration of the District of Aileu				-	
Directorate of Territorial Administration of the District of Affect				-	
Directorate of Territorial Administration of the District of Liquica				-	
Directorate of Territorial Administration of the District of Decusse				_	
Should be remodel running added of the District of Occusse					
Ministry of Economy and Development	0	0	0	0	
Office of the Minister of Economy and Development				-	
National Directorate of Administration and Finance				-	
Inspectorate				-	
Institute for Supporting Business Development			-	-	
Institute for the Promotion of Investment and Development				-	
Office of the Vice Minister of Economy and Development				-	
National Directorate of National Development Research				-	
Office of the Secretary of State for Environment				-	
National Directorate of Environment Services				-	
National Directorate of International Environmental Affairs Office of the Segretary of Ctate for Burel Development and Connectives				-	
Office of the Secretary of State for Rural Development and Cooperatives				-	
National Directorate of Rural Development National Directorate of Cooperatives				-	
Permanent Secretary				-	
, ormanon, occioni				-	
Ministry of Social Solidarity	250,000	0	150,000	150,000	60.0%
Office of the Minister of Social Solidarity				-	
Office of the Permanent Secretary				-	
National Directorate of Administration and Finance	150,000	-	150,000	150,000	100.0%



BALANCE 2 (D): EXPENDITURE March 2008 (CAPITAL AND DEVELOPMENT)

Ministries / Programs					
	Budget	YTD Actual Expenditure	Expenditure Commitment	Expenditure Total	% Total Expenditure Budget
Office of the Secretary of State for th Affairs of Former National Liberation Fighters				_	
National Directorate of National Liberation Veterans	100,000	_	_	-	0.0%
Office of the Secretary of State of Social Assistance and Natural Disasters				-	
National Directorate of Social Assistance				-	
National Directorate of Social Reinsertion				-	
National Directorate of Disaster Management				-	
Office of the Secretary of State for Social Security				-	
National Directorate of Social Security				-	
Ministry of Infrastructures	30,528,000	60,816	7,573,421	7,634,237	25.0%
Office of the Minister of Infrastructures				-	
Secretary of State for Transport and Communications	3.276.000	0	300,000	300,000	9.2%
Office of the Secretary of State for Transport and Communications	3,270,000	U	300,000	-	7.270
Permanent Secretary				-	
Communications Regulatory Authority				-	
Directorate of Maritime Transport				-	
Directorate of Meteorology and Geophysics				-	
National Directorate of Information Technology	2,500,000	-	300,000	300,000	12.0%
National Directorate of Administration and Finance	, ,			-	
National Directorate of Land Transport	776,000	-	-	-	0.0%
National Postal Directorate of Timor-Leste				-	
Postal Services				-	
Aviation Authority of Timor-Leste				-	
Secretary of State for Power, Water and Urbanism	1,890,000	0	3,389	3,389	0.2%
Office of the Secretary of State for Power, Water and Urbanism				-	
Permanent Secretary				-	
Directorate of Corporative Services	400,000	-	-	-	0.0%
National Directorate of Urban Planning				-	
National Directorate of Water Resource Management				-	
National Directorate of Water and Sanitation	1,490,000	-	3,389	3,389	0.2%
Electricity of Timor-Leste				-	
0 1 00 1 0 0 1 0 0 1	05.040.000	(0.04)	7.070.000	7 000 040	00.00/
Secretary of State for Public Works	25,362,000	60,816	7,270,032	7,330,848	28.9%
Office of the Secretary of State for Public Works				-	
Permanent Secretary for Public Works Directorate of Administration and Finance				-	
	E 000 000		5 000 000	5 000 000	100.0%
Directorate of Buildings and Housing	5,000,000	-	5,000,000	5,000,000	100.0%
Directorate of Research and Development			, ,	-	
	5,000,000		5,000,000	5,000,000 - 2,330,848	100.0%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control	20,362,000		, ,	2,330,848	11.4%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry		60,816	2,270,032	-	
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry	20,362,000	60,816	2,270,032	2,330,848 0	11.4%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry	20,362,000	60,816	2,270,032	2,330,848 0	11.4%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office	20,362,000	60,816	2,270,032	2,330,848 0 -	11.4%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary	20,362,000	60,816	2,270,032	2,330,848 0 - -	11.4%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary National Directorate of Administration and Finance	20,362,000	60,816	2,270,032	2,330,848 0 - - -	11.4%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary National Directorate of Administration and Finance National Directorate of Research and Development	20,362,000	60,816	2,270,032	2,330,848 0 - - - -	11.4%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary National Directorate of Administration and Finance National Directorate of Research and Development National Directorate of External Trade National Directorate of Internal Trade National Directorate of Internal Trade National Directorate of Industry	20,362,000	60,816	2,270,032	2,330,848 0 - - - - -	11.4% 0.0%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary National Directorate of Administration and Finance National Directorate of Research and Development National Directorate of External Trade National Directorate of Internal Trade National Directorate of Industry Office of the Secretary of State for Tourism	20,362,000	60,816	2,270,032	2,330,848 0 - - - - - -	0.0%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary National Directorate of Administration and Finance National Directorate of Research and Development National Directorate of External Trade National Directorate of Internal Trade National Directorate of Industry Office of the Secretary of State for Tourism National Directorate of Tourism	20,362,000 930,000 100,000 375,000	60,816	2,270,032	2,330,848	0.0%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary National Directorate of Administration and Finance National Directorate of Research and Development National Directorate of External Trade National Directorate of Internal Trade National Directorate of Industry Office of the Secretary of State for Tourism	20,362,000	60,816	2,270,032	2,330,848	0.0%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary National Directorate of Administration and Finance National Directorate of Research and Development National Directorate of External Trade National Directorate of Internal Trade National Directorate of Internal Trade National Directorate of Industry Office of the Secretary of State for Tourism National Directorate of Tourism Food Security	20,362,000 930,000 100,000 375,000 455,000	- -	2,270,032	2,330,848 0 - - - - - - - - - -	0.0% 0.0% 0.0%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary National Directorate of Administration and Finance National Directorate of Research and Development National Directorate of External Trade National Directorate of Internal Trade National Directorate of Industry Office of the Secretary of State for Tourism National Directorate of Tourism Food Security Ministry of Agriculture and Fisheries	20,362,000 930,000 100,000 375,000	60,816	2,270,032	2,330,848	0.0%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary National Directorate of Administration and Finance National Directorate of Research and Development National Directorate of External Trade National Directorate of Industry Office of the Secretary of Industry Office of the Secretary of State for Tourism National Directorate of Tourism Food Security Ministry of Agriculture and Fisheries Office of the Minister of Agriculture	20,362,000 930,000 100,000 375,000 455,000 3,249,000	- - - - 0	2,270,032	2,330,848 0 - - - - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 0.0% 93.4%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary National Directorate of Administration and Finance National Directorate of Research and Development National Directorate of External Trade National Directorate of Internal Trade National Directorate of Industry Office of the Secretary of State for Tourism National Directorate of Tourism Food Security Ministry of Agriculture and Fisheries Office of the Minister of Agriculture National Directorate of Administration	20,362,000 930,000 100,000 375,000 455,000	- -	2,270,032	2,330,848 0 - - - - - - - - - -	0.0% 0.0% 0.0%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary National Directorate of Administration and Finance National Directorate of Research and Development National Directorate of External Trade National Directorate of Internal Trade National Directorate of Industry Office of the Secretary of State for Tourism National Directorate of Tourism Food Security Ministry of Agriculture and Fisheries Office of the Minister of Agriculture National Directorate of Administration National Directorate of Agriculture National Directorate of Agriculture National Directorate of Agricultural Business	20,362,000 930,000 100,000 375,000 455,000 3,249,000	0 0	2,270,032 0 0 - - 3,034,800 100,000	2,330,848 0 - - - - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 0.0% 93.4%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary National Directorate of Administration and Finance National Directorate of Research and Development National Directorate of External Trade National Directorate of Internal Trade National Directorate of Industry Office of the Secretary of State for Tourism National Directorate of Tourism Food Security Ministry of Agriculture and Fisheries Office of the Minister of Agriculture National Directorate of Administration National Directorate of Administration National Directorate of Administration National Directorate of Agricultural Business National Directorate of Research and Extension	20,362,000 930,000 100,000 375,000 455,000 100,000 400,000	0 0	2,270,032 0 0 - - - 3,034,800 100,000	2,330,848 0 - - - - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 0.0% 100.0%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary National Directorate of Administration and Finance National Directorate of Research and Development National Directorate of External Trade National Directorate of Internal Trade National Directorate of Industry Office of the Secretary of State for Tourism National Directorate of Tourism Food Security Ministry of Agriculture and Fisheries Office of the Minister of Agriculture National Directorate of Administration National Directorate of Agriculture Business National Directorate of Research and Extension National Directorate of Quarentine and Biological Security	20,362,000 930,000 100,000 375,000 455,000 100,000 400,000 130,000		2,270,032 0 	2,330,848 0 - - - - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 0.0% 100.0% 100.0% 69.2%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary National Directorate of Administration and Finance National Directorate of Research and Development National Directorate of External Trade National Directorate of Internal Trade National Directorate of Industry Office of the Secretary of State for Tourism National Directorate of Tourism Food Security Ministry of Agriculture and Fisheries Office of the Minister of Agriculture National Directorate of Agriculture National Directorate of Research and Extension National Directorate of Research and Extension National Directorate of Quarentine and Biological Security National Directorate of Agricultural Education and Training	20,362,000 930,000 100,000 375,000 455,000 100,000 400,000		2,270,032 0 0 - - - 3,034,800 100,000	2,330,848 0 - - - - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 0.0% 100.0%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary National Directorate of Administration and Finance National Directorate of Research and Development National Directorate of External Trade National Directorate of Internal Trade National Directorate of Internal Trade National Directorate of Industry Office of the Secretary of State for Tourism National Directorate of Tourism Food Security Ministry of Agriculture and Fisheries Office of the Minister of Agriculture National Directorate of Administration National Directorate of Research and Extension National Directorate of Research and Extension National Directorate of Ouarentine and Biological Security National Directorate of Agricultural Bucation and Training National Directorate of Policy and Planning	20,362,000 930,000 100,000 375,000 455,000 100,000 400,000 130,000		2,270,032 0 	2,330,848 0 - - - - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 0.0% 100.0% 100.0% 69.2%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary National Directorate of Administration and Finance National Directorate of Research and Development National Directorate of External Trade National Directorate of Industry Office of the Secretary of State for Tourism National Directorate of Industry Office of the Secretary of State for Tourism National Directorate of Tourism Food Security Ministry of Agriculture and Fisheries Office of the Minister of Agriculture National Directorate of Administration National Directorate of Agricultural Business National Directorate of Research and Extension National Directorate of Agricultural Education and Training National Directorate of Policy and Planning Office of the Permanent Secretary	20,362,000 930,000 100,000 375,000 455,000 100,000 400,000 130,000		2,270,032 0 	2,330,848 0 - - - - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 0.0% 100.0% 100.0% 69.2%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary National Directorate of Administration and Finance National Directorate of Research and Development National Directorate of External Trade National Directorate of Internal Trade National Directorate of Industry Office of the Secretary of State for Tourism National Directorate of Tourism Food Security Ministry of Agriculture and Fisheries Office of the Minister of Agriculture National Directorate of Administration National Directorate of Agriculture Business National Directorate of Research and Extension National Directorate of Quarentine and Biological Security National Directorate of Agricultural Education and Training National Directorate of Policy and Planning Office of the Permanent Secretary Office of the Secretary of State of Agriculture and Arboriculture	20,362,000 930,000 100,000 375,000 455,000 100,000 100,000 130,000 100,000		2,270,032 0 0 - - - 3,034,800 100,000 400,000 90,000 95,000	2,330,848 0 - - - - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 0.0% 100.0% 100.0% 69.2% 95.0%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary National Directorate of Administration and Finance National Directorate of Research and Development National Directorate of External Trade National Directorate of Internal Trade National Directorate of Industry Office of the Secretary of State for Tourism National Directorate of Tourism Food Security Ministry of Agriculture and Fisheries Office of the Minister of Agriculture National Directorate of Agriculture National Directorate of Research and Extension National Directorate of Research and Extension National Directorate of Quarentine and Biological Security National Directorate of Agricultural Education and Training National Directorate of Policy and Planning Office of the Permanent Secretary Office of the Secretary of State of Agriculture and Arboriculture National Directorate of State of Agriculture and Arboriculture	20,362,000 930,000 100,000 375,000 455,000 100,000 400,000 130,000		2,270,032 0 	2,330,848 0 - - - - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 0.0% 100.0% 100.0% 69.2%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary National Directorate of Administration and Finance National Directorate of Research and Development National Directorate of External Trade National Directorate of Internal Trade National Directorate of Industry Office of the Secretary of State for Tourism National Directorate of Tourism Food Security Ministry of Agriculture and Fisheries Office of the Minister of Agriculture National Directorate of Administration National Directorate of Agriculture and Extension National Directorate of Research and Extension National Directorate of Research and Extension National Directorate of Agricultural Education and Training National Directorate of Agricultural Education and Training Office of the Permanent Secretary Office of the Secretary of State of Agriculture and Arboriculture National Directorate of Policy and Planning Office of the Secretary of State of Agriculture and Arboriculture National Directorate of Agriculture and Horticulture National Directorate of Offee and Industrial Plants	20,362,000 930,000 100,000 375,000 455,000 100,000 100,000 130,000 100,000 1,714,000		2,270,032 0 	2,330,848 0 	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 100.0% 69.2% 95.0%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary National Directorate of Administration and Finance National Directorate of Research and Development National Directorate of External Trade National Directorate of Industry Office of the Secretary of State for Tourism National Directorate of Industry Office of the Secretary of State for Tourism National Directorate of Tourism Food Security Ministry of Agriculture and Fisheries Office of the Minister of Agriculture National Directorate of Administration National Directorate of Research and Extension National Directorate of Quarentine and Biological Security National Directorate of Agricultural Education and Training National Directorate of Policy and Planning Office of the Permanent Secretary Office of the Secretary of State of Agriculture and Arboriculture National Directorate of Agriculture and Industrial Plants National Directorate of Agriculture and Industrial Plants National Directorate of Forestry	20,362,000 930,000 100,000 375,000 455,000 100,000 100,000 130,000 100,000		2,270,032 0 0 - - - 3,034,800 100,000 400,000 90,000 95,000	2,330,848 0 - - - - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 0.0% 100.0% 100.0% 69.2% 95.0%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary National Directorate of Administration and Finance National Directorate of Research and Development National Directorate of Research and Development National Directorate of Internal Trade National Directorate of Internal Trade National Directorate of Industry Office of the Secretary of State for Tourism National Directorate of Tourism Food Security Ministry of Agriculture and Fisheries Office of the Minister of Agriculture National Directorate of Administration National Directorate of Research and Extension National Directorate of Agricultural Business National Directorate of Quarentine and Biological Security National Directorate of Agricultural Education and Training National Directorate of Policy and Planning Office of the Permanent Secretary Office of the Secretary of State of Agriculture and Arboriculture National Directorate of Agriculture and Horticulture National Directorate of Forestry Office of the Secretary of State for Fisheries	20,362,000 930,000 100,000 375,000 455,000 100,000 100,000 1,714,000 100,000		2,270,032 0 - - - - 3,034,800 100,000 400,000 95,000 1,694,800 100,000	2,330,848 0 	0.0% 0.0% 0.0% 0.0% 0.0% 100.0% 100.0% 98.9% 100.0%
Directorate of Research and Development Directorate of Roads, Bridges and Flood Control Ministry of Tourism, Trade and Industry Office of the Minister of Tourism, Trade and Industry Internal Audit Office Office of the Permanent Secretary National Directorate of Administration and Finance National Directorate of Research and Development National Directorate of External Trade National Directorate of Industry Office of the Secretary of State for Tourism National Directorate of Industry Office of the Secretary of State for Tourism National Directorate of Tourism Food Security Ministry of Agriculture and Fisheries Office of the Minister of Agriculture National Directorate of Administration National Directorate of Research and Extension National Directorate of Quarentine and Biological Security National Directorate of Agricultural Education and Training National Directorate of Policy and Planning Office of the Permanent Secretary Office of the Secretary of State of Agriculture and Arboriculture National Directorate of Agriculture and Horticulture National Directorate of Agriculture and Horticulture National Directorate of Agriculture and Horticulture National Directorate of Coffee and Industrial Plants National Directorate of Forestry	20,362,000 930,000 100,000 375,000 455,000 100,000 100,000 130,000 100,000 1,714,000		2,270,032 0 	2,330,848 0 	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 100.0% 69.2% 95.0%



BALANCE 2 (D): EXPENDITURE March 2008 (CAPITAL AND DEVELOPMENT)

(OAI IIAE AND I					
Ministries / Programs	Budget	YTD Actual	Expenditure	Expenditure	% Total
		Expenditure	Commitment	Total	Expenditure Budget
Directorate of Agricultural Community Development Services				-	
Agricultural Community Development Fund				-	
Agricultural Services in the District of Aileu				-	
Agricultural Services in the District of Ainaro				-	
Agricultural Services in the District of Baucau				_	
Agricultural Services in the District of Bobonaro				-	
Agricultural Services in the District of Covalima				-	
Agricultural Services in the District of Ermera				-	
Agricultural Services in the District of Liquisa				-	
Agricultural Services in the District of Lautem				-	
Agricultural Services in the District of Manatuto				-	
Agricultural Services in the District of Manufahi				-	
Agricultural Services in the District of Oecusse				-	
Agricultural Services in the District of Viqueque				-	
Courts	0	0	0	0	
Superior Council of the Judiciary				-	
Court of Appeal				-	
District Courts				-	
Office of the Prosecutor-General of the Republic	797,000	0	387,000	387,000	48.6%
Office of the Prosecutor-General of the Republic and District Attorneyship of Dili	387,000	_	387,000	387,000	100.0%
District Attorneyship of Baucau	150,000		367,000	387,000	0.0%
District Attorneyship of Suai	130,000	-	-	-	0.0%
District Attorneyship of Oecusse	130,000			-	0.0%
District Attorneyship or Occusse	.00/000				0.070
Ombudsman of Human Rights and Justice	0	0	0	0	
Ombudsman of Human Rights and Justice				-	
Public Broadcasting Service of Timor-Leste	0	0	0	0	
Television of Timor-Leste				-	
Radio Television of Timor-Leste - General				-	
Radio of Timor-Leste				-	
Nettend Fleetene Commission	0	0	0	0	
National Elections Commission National Elections Commission	U	U	U	-	
National Elections Commission				-	
1) TOTAL TREASURY ACCOUNT	60,450,000	542,995	15,276,738	15,819,734	26.2%
1) TOTAL TREASORT ACCOUNT	00,430,000	342,773	13,270,730	13,017,734	20.270
APORTIL - Self-Funded Agency	100,000	-	-	-	0.0%
Airport and Air Navigation Administration of Timor-Leste	3,189,000	-	3,075,000	3,075,000	96.4%
Electricity of Timor-Leste	3,876,000	-	2,162,449	2,162,449	55.8%
Equipment Management Public Institute				-	
C) TOTAL CELE FUNDED ACENOV ACCOUNTS	74/5-05-		F 607 4	E 005 445	70.404
2) TOTAL SELF-FUNDED AGENCY ACCOUNTS	7,165,000	0	5,237,449	5,237,449	73.1%
TOTAL ALL ACCOUNTS (1 - 2)	/7 /4F 000	E 42 C25	20 514 427	24 057 402	24.40/
TOTAL ALL ACCOUNTS (1+2)	67,615,000	542,995	20,514,187	21,057,183	31.1%



·	SPERS)	VTD Astro-L	F	Francis (Norma)	0/ T-1-I
Ministries / Programs	Budget	YTD Actual	Expenditure	Expenditure	% Total Expenditure
		Expenditure	Commitment	Total	Budget
			•		Zaagot
President of the Republic	0	0	0	0	
Office of the President of the Republic				-	
Administration of the President of the Republic	-			-	
Senior Advisor	-			-	
Post-CAVR Technical Secretariat Support Team for the Reform and Development of the Security Sector	+			-	
Secretariat for Supporting ASEAN Membership	+				
National Reconciliation	†			-	
Hational Noodilolliation					
National Parliament	0	0	0	0	
National Parliament				=	
Office of President of Parliament				-	
Parliamentary Benches				-	
Secretariat				-	
Commission A				-	
Commission B				-	
Commission C				-	
Anti-Corruption Network				-	
Commission D	1			-	
Commission E	1			-	
Commission F	 			-	
Commission G Commission H	+			-	
Commission I	+			-	
Petroleum Fund Consulting Council	+			-	
Memory of the First Legislature	+			_	
Memory of the Constituent Assembly	†			-	
mornory of the constituent resonally					
Prime Minister and Presidency of the Council of Ministers	27,301,000	2,241,010	16,055,716	18,296,726	67.0%
Office of the Prime Minister	25,000,000	1,832,160	15,215,736	17,047,896	68.2%
Office of the Prime Minister				-	
Secretariat of the Prime Minister				-	
Civil Society Advisor	5,000,000	286,137	51,472	337,609	6.8%
Media Advisor	+ -			-	
Advisor on the Private Sector and Small and Medium Companies	-			-	
Administration and Finance - Administration Section Administration and Finance - Finance Section	+			-	
Administration and Finance - Finance Section Administration and Finance - Human Resources Section	+			-	
Protocol	+			-	
Strategic Planning and Investment Unit	+			_	
Civil Service Commission	†			-	
Truth and Friendship Commission	†			_	
Inspectorate Office					
				-	
National State Security Service					
National State Security Service Office of the Vice Prime Minister	20,000,000	1,546,023	15,164,264		83.6%
Office of the Vice Prime Minister	20,000,000	1,546,023	15,164,264	-	83.6%
Office of the Vice Prime Minister Secretary of State for the Council of Ministers	20,000,000	1,546,023	15,164,264	-	83.6%
Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers				- - 16,710,287 0 -	83.6%
Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers				- - 16,710,287 0 -	83.6%
Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation				- 16,710,287 0 - -	83.6%
Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit				- 16,710,287 0 - - -	83.6%
Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation				- 16,710,287 0 - -	83.6%
Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information	0			- 16,710,287 0 - - -	
Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport				- 16,710,287 0 - - - -	83.6%
Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport	0			- 16,710,287 0 - - -	
Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance	0			- 16,710,287 0 - - - - - 0	
Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport	0			- 16,710,287 0 - - - - - - -	
Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth	0			- 16,710,287 0 - - - - 0	
Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport	800,000	0	0	- 16,710,287 0 - - - - - 0 - -	0.0%
Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture	800,000	0	0	- 16,710,287 0 - - - - - - - - - - -	0.0%
Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources	800,000	0	0	- 16,710,287 0 - - - - - - - - - - - -	0.0%
Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources	800,000	0	0	- 16,710,287 0 - - - - - - - - - - - - - - - - - -	0.0%
Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance	800,000	0	0	- 16,710,287 0 - - - - 0 - - - -	0.0%
Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance National Directorate of Administration and Finance National Directorate of Administration and Finance	800,000	0	0	- 16,710,287 0 - - - - - - - - - - - - - - - - - -	0.0%
Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Physical Secured Sport Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance National Directorate of Natural Resource Planning National Directorate of Oil and Gas	800,000	0	0	- 16,710,287 0 - - - - - - - - - - - - - - - - - -	0.0%
Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance National Directorate of Administration and Finance National Directorate of Administration and Finance	800,000	0	0	- 16,710,287 0 - - - - - - - - - - - - - - - - - -	0.0%
Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance National Directorate of Administration and Finance National Directorate of Natural Resource Planning National Directorate of Geology and Mineral Resources	800,000	0	0	- 16,710,287 0	0.0%
Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance National Directorate of Administration and Finance National Directorate of Administration and Finance National Directorate of Oil and Gas National Directorate of Geology and Mineral Resources Secretary of State for Energy Policy	800,000	0	0	- 16,710,287 0 - - - - - - - - - - - - - - - - - -	0.0%
Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance National Directorate of Administration and Finance National Directorate of Natural Resource Planning National Directorate of Geology and Mineral Resources	800,000	0	0	- 16,710,287 0	0.0%



(IRA	NSFERS)				
Ministries / Programs	Budget	YTD Actual Expenditure	Expenditure Commitment	Expenditure Total	% Total Expenditure Budget
		Experientare	Communicati	10.01	Budget
National Directorate of Alternative Energy Research and Policies				-	
National Directorate of Coordination of Renewable Energy Activities	251,000	148,500	17,500	166,000	66.1%
Secretary of State for Professional Training and Employment	1,250,000	260,350	822,480	1,082,830	86.6%
Office of the Secretary of State for Professional Training and Employment	1/200/000	200,000	522,100	-	22.2.2
National Directorate of Administration and Finance				-	
National Directorate of Professional Training National Directorate of Employment	1,000,000		- 822,480	84,730 998,100	84.7% 99.8%
National Directorate of Employment National Directorate of Work Relations	1,000,000	175,620	822,480	998,100	99.8%
National Directorate of Work Inspection				ı	
Directorate of Arbitration				-	
National Centre of Employment and Professional Training - Tibar	150,000	-	-	-	0.0%
Secretary of State for the Promotion of Equality	0	0	0	0	
Office of the Secretary of State for the Promotion of Equality				-	
Directorate of Administration, Logistics and Finance				-	
Directorate of Gender Policies and Development				-	
Ministry of Defence and Security	0	0	0	0	
Office of the Minister of Defence and Security					
Secretary of State for Defence Office of the Secretary of State for Defence	0	0	0	0	
National Directorate of Administration and Finance				-	
National Directorate of International Planning and Exchange				-	
National Directorate of Procurement and Patrimony Management				ı	
FALINITIE Defence Foress of Times Looks	0	0	0	0	
FALINTIL - Defence Forces of Timor-Leste FALINTIL - Defence Forces of Timor-Leste	U	U	U	-	
THE INTERPOLATION DESCRIPTION ECSTS					
Secretary of State for Security	0	0	0	0	
Office of the Secretary of State for Security				-	
Permanent Secretary Unit of Administration and Finance				-	
National Directorate of Civil Protection				-	
National Directorate of Building Security and Accreditations				1	
Office of Inspection and Verification				ı	
National Police of Timor-Leste (PNTL)	0	0	0	0	
PNTL - National Directorate of Administration	U	U	U	-	
PNTL - Rapid Intervention Unit				1	
PNTL - Migration Services				ı	
PNTL - Border Patrol Unit PNTL - Maritime Unit				-	
PNTL - National Command of Operations				-	
PNTL - Police Reserve Unit				-	
Police Academy				-	
		0	0	0	
Ministry of Foreign Affaris and Cooperation Office of the Minister of Foreign Affairs	0	0	0	- 0	
Head Office of the MFAC				-	
Secretary of State for International Cooperation					
Secretary of State for Migrations and Communities abroad				-	
Permanent Mission in the United Nations in New York Embassy - Lisboa				-	
Embassy - Lisuda Embassy - Jakarta				-	
Embassy - Washington				-	
Embassy - Canberra				-	
Embassy - Kuala Lumpur Embassy - Brussels				-	
Embassy - Brussels Embassy - Bangkok				-	
Embassy - Tokyo				-	
Embassy - Beijing				1	
Embassy - Maputo				-	
Consulado - Sidney Consulado - Denpasar	-			-	
Consulado - Denpasai Consulado - Kupang				-	
Independence Memorial Hall				-	
Land Border Demarcation Office				-	
Office for Supporting the Truth and Friendship Commission Embassy - Havana				-	
Embassy - Havana Embassy - Manilla				-	
Embassy - Geneve				-	



(TRANS	FERS)				
Ministries / Programs	Budget	YTD Actual	Expenditure	Expenditure	% Total
		Expenditure	Commitment	Total	Expenditure Budget
Official Vistis Embassy - Vatican				-	
	0.000				2.201
Ministry of Finance Office of the Minister of Finance	2,000	0	0	- 0	0.0%
Permanent Secretary				-	
Administrative and Computer Services	2,000	_	_	-	0.0%
National Budget Directorate				-	
National Treasury Directorate				-	
Timor-Leste Revenue Service				-	
Unit of Tax Policy and Macroeconomy				-	
National Directorate of Planning and External Assistance Coordination National Directorate of Customs				-	
National Directorate of Patrimony and Supplies				-	
Procurement Directorate National Directorate of Statistics				-	
Supply and Inventory Management				-	
Supply and inventory management					
Appropriations for the Whole of Government - Administered by the Ministry Appropriations for the WoG - Counterpart Funding	16,541,000	185,982	355,018	541,000	3.3%
Appropriations for the WoG - Audit				-	
Appropriations for the WoG - Retroactive Funding				-	
Appropriations for the WoG - Contingency Reserve				-	
Appropriations for the WoG - Overseas Travel Fund				-	
Appropriations for the WoG - Membership in International Institutions				-	
Appropriations for the WoG - Provision for Reimbursement of Taxes and Fees				-	
Appropriations for the WoG - Provision for Fuel				-	
Appropriations for the WoG - Provision for FFTL Taxes Provision for the Retirement of Former Combatants	16,000,000			-	0.0%
Pensions and Allowances for former Ministers and former Members of Government	541,000	185,982	355,018	541,000	100.0%
Funding for the purchase of a vehicle fleet	341,000	103,702	333,010	-	100.070
Ministry of Justice	0	0	0	0	
Office of the Minister of Justice	J	Ŭ	Ü	-	
Permanent Secretary				-	
National Directorate of Administrative, Financial and Personnel Services				-	
National Directorate of Judicial Advisory and Legislation				-	
National Directorate of Human Rights and Citizenship				-	
National Directorate of Registry and Notary Services				-	
National Directorate of Lands and Properties National Mapping Directorate				-	
National Directorate of Prison Services and Social Reinsertion				_	
District Prisons				-	
Judicial Training Centre				-	
Public Defence				-	
Ministry of Health	0	0	0	0	
Office of the Minister of Health				-	
Office of the Vice Minister of Health				-	
Central Health Services				-	
National Laboratory National Hospital Cuide Valedares				-	
National Hospital Guido Valadares Reference Hospital of Baucau				-	
Reference Hospital of Maliana					
Reference Hospital of Maubisse				-	
Reference Hospital of Occusse				-	
Reference Hospital of Suai				-	
District Health Services of Aileu	-		-	-	-
District Health Services of Ainaro				-	
District Health Services of Baucau District Health Services of Bobonaro				-	
District Health Services of Bobonaro District Health Services of Covalima				-	
District Health Services of Covalina District Health Services of Dili				-	
District Health Services of Ermera				-	
District Health Services of Lautem				=	
District Health Services of Liquiça				-	
District Health Services of Manatuto				-	
District Health Services of Manufahi				-	
Health Sciences Institute District Health Services of Oecusse				-	
District Health Services of Oecusse District Health Services of Vigueque				-	
Ministry of Education	2,500,000	50,000	319,408	369,408	14.8%



(IRAN	ISFERS)				
Ministries / Programs	Budget	YTD Actual	Expenditure	Expenditure	% Total
					Expenditure
		Expenditure	Commitment	Total	Budget
Office of the Minister of Education Office of the Vice Minister of Education				-	
Office of the Inspector-General				-	
Director-General				-	
First Assistant to the Director-General				_	
Second Assistant to the Director-General				-	
Directorate of Administration and Finance				-	
Directorate of Policy, Planning and Development				-	
Directorate of Higher Technical Education				-	
National University of Timor-Leste				-	
Directorate of School Accreditation and Administration	2,500,000	50,000	319,408	369,408	14.8%
Infrastructure Unit				-	
Judicial Office				-	
Directorate of Adult and Non-Formal Education				-	
Directorate of Professional Training				-	
National Institute of Professional Training				-	
National Library				-	
Regional Directorates				-	
Protocol and Media Office				-	
Directorate of School Curricula, Materials and Evaluation				-	
Office of the Secretary of State for Culture				-	
Directorate of Culture				-	
Ministry of State Administration and Territorial Planning	2,286,000	23,571	51,429	75,000	3.3%
Office of the Minister of State Administration and Territorial Planning	2,200,000	23,371	31,427	-	3.3 /0
National Printing House				-	
National Archive				_	
National Public Administration Institute	91,000	_	-	-	0.0%
Electoral Administration Technical Secretariat	11,000			-	
2008 Elections for Heads of Suco				_	
Secretary of State for Administrative Reform	300,000	23,571	51,429	75,000	25.0%
National Civil Service Directorate			,	-	
National Directorate of Local Devleopment and Territorial Planning				=	
Local Development Program	1,895,000	-	-	-	0.0%
Secretary of State for the Special Region of Oecusse				-	
Office of the Permanent Secretary				-	
National Directorate of Administration and Finance				-	
National Directorate of Local Government Administration				-	
Directorate of Territorial Administration of the District of Dili				-	
Directorate of Territorial Administration of the District of Baucau				-	
Directorate of Territorial Administration of the District of Bobonaro				-	
Directorate of Territorial Administration of the District of Manufahi				-	
Directorate of Territorial Administration of the District of Viqueque				-	
Directorate of Territorial Administration of the District of Lautem				-	
Directorate of Territorial Administration of the District of Manatuto				-	
Directorate of Territorial Administration of the District of Covalima				-	
Directorate of Territorial Administration of the District of Ainaro					
Directorate of Territorial Administration of the District of Aileu	+			-	
Directorate of Territorial Administration of the District of Ermera				-	
Directorate of Territorial Administration of the District of Liquiça Directorate of Territorial Administration of the District of Oecusse					
Directorate or refritorial Auministration of the District of Oecusse				-	
Ministry of Economy and Development	2,553,000	0	0	0	0.0%
Office of the Minister of Economy and Development	_,555,550	- U	-	-	0.070
National Directorate of Administration and Finance				-	
Inspectorate				_	
Institute for Supporting Business Development	1			-	
Institute for the Promotion of Investment and Development				-	
Office of the Vice Minister of Economy and Development				-	
National Directorate of National Development Research				-	
Office of the Secretary of State for Environment				-	
National Directorate of Environment Services					
National Directorate of International Environmental Affairs	3,000	-	-		0.0%
Office of the Secretary of State for Rural Development and Cooperatives				-	
National Directorate of Rural Development	1,550,000		-	-	0.0%
National Directorate of Cooperatives	1,000,000	-	-	-	0.0%
Permanent Secretary				-	
Ministry of Social Solidarity	9,700,000	344,924	7,055,076	7,400,000	76.3%
Office of the Minister of Social Solidarity				-	
Office of the Permanent Secretary				-	0.607
National Directorate of Administration and Finance	150,000	-	-	-	0.0%



(TRANS	SFERS)				
Ministries / Programs	Budget	YTD Actual	Expenditure	Expenditure	% Total
					Expenditure
		Expenditure	Commitment	Total	Budget
Office of the Country of Chate for the Affective of Farman Matter at Liberary Country					
Office of the Secretary of State for th Affairs of Former National Liberation Fighters					
National Directorate of National Liberation Veterans	150,000	_	_	-	0.0%
Office of the Secretary of State of Social Assistance and Natural Disasters	,			-	
National Directorate of Social Assistance	1,150,000	150,000	-	150,000	13.0%
National Directorate of Social Reinsertion	1,100,000		945,360	1,100,000	100.0%
National Directorate of Disaster Management	1,000,000	-	-	-	0.0%
Office of the Secretary of State for Social Security					100.00/
National Directorate of Social Security	6,150,000	40,284	6,109,716	6,150,000	100.0%
Ministry of Infrastructures	30,000	0	0	0	0.0%
Office of the Minister of Infrastructures	50,000	J	Ŭ	-	0.070
Secretary of State for Transport and Communications	30,000	0	0	0	0.0%
Office of the Secretary of State for Transport and Communications				-	
Permanent Secretary				-	
Communications Regulatory Authority	30,000	-	-	-	0.0%
Directorate of Maritime Transport				-	
Directorate of Meteorology and Geophysics National Directorate of Information Technology				-	
National Directorate of Information Technology National Directorate of Administration and Finance				-	
National Directorate of Administration and Finance National Directorate of Land Transport				-	
National Postal Directorate of Timor-Leste				-	
Postal Services				-	
Aviation Authority of Timor-Leste				-	
Secretary of State for Power, Water and Urbanism	0	0	0	0	
Office of the Secretary of State for Power, Water and Urbanism				-	
Permanent Secretary				-	
Directorate of Corporative Services				-	
National Directorate of Urban Planning				-	
National Directorate of Water Resource Management National Directorate of Water and Sanitation				-	
Electricity of Timor-Leste				-	
Electricity of Timor-Lesic					
Secretary of State for Public Works	0	0	0	0	
Office of the Secretary of State for Public Works				-	
Permanent Secretary for Public Works				-	
Directorate of Administration and Finance				-	
Directorate of Buildings and Housing				-	
Directorate of Research and Development				-	
Directorate of Roads, Bridges and Flood Control				-	
Ministry of Tourism, Trade and Industry	0	0	0	0	
Office of the Minister of Tourism, Trade and Industry	U	U	U	-	
Internal Audit Office				-	
Office of the Permanent Secretary				_	
National Directorate of Administration and Finance				-	
National Directorate of Research and Development				-	
National Directorate of External Trade				-	
National Directorate of Internal Trade				-	
National Directorate of Industry				-	
Office of the Secretary of State for Tourism				-	-
National Directorate of Tourism				-	
Food Security			-	-	
Ministry of Agriculture and Fisheries	2,000,000	130,302	814,698	945,000	47.2%
Office of the Minister of Agriculture	_,	. 50,032	3,570	- 10,000	
National Directorate of Administration				-	
National Directorate of Agricultural Business				-	
National Directorate of Research and Extension					
National Directorate of Quarentine and Biological Security				-	<u> </u>
National Directorate of Agricultural Education and Training				-	<u> </u>
National Directorate of Policy and Planning				-	-
Office of the Permanent Secretary Office of the Secretary of State of Agriculture and Arboriculture				-	
National Directorate of Agriculture and Horticulture				-	
National Directorate of Agriculture and Horitculture National Directorate of Coffee and Industrial Plants				-	
National Directorate of Correct and modernal Flants				-	
Office of the Secretary of State for Fisheries					
National Directorate of Fisheries and Aquaculture				-	
mational pirectorate or risheries and Aquaculture				-	
National Directorate of Fisheries and Aquaculture Office of the Secretary of State for Livestock National Directorate of Livestock					



(TRAN-	ofeko)				
Ministries / Programs	Budget	YTD Actual	Expenditure	Expenditure	% Total
					Expenditure
		Expenditure	Commitment	Total	Budget
Directorate of Agricultural Community Development Services				-	
Agricultural Community Development Fund	2,000,000	130,302	814,698	945,000	47.2%
Agricultural Services in the District of Alleu	2,000,000	100,002	014,070	745,000	47.270
Agricultural Services in the District of Ainaro				_	
Agricultural Services in the District of Baucau				_	
Agricultural Services in the District of Bobonaro				-	
Agricultural Services in the District of Covalima				-	
Agricultural Services in the District of Ermera				-	
Agricultural Services in the District of Liquisa				-	
Agricultural Services in the District of Lautem				-	
Agricultural Services in the District of Manatuto				_	
Agricultural Services in the District of Manufahi				_	
Agricultural Services in the District of Oecusse				_	
Agricultural Services in the District of Vigueque				-	
<u>,</u>					
Courts	0	0	0	0	
Superior Council of the Judiciary				-	
Court of Appeal				-	
District Courts				-	
Office of the Prosecutor-General of the Republic	0	0	0	0	
Office of the Prosecutor-General of the Republic and District Attorneyship of Dili				-	
District Attorneyship of Baucau				-	
District Attorneyship of Suai				-	
District Attorneyship of Oecusse				-	
Ombudsman of Human Rights and Justice	0	0	0	0	
Ombudsman of Human Rights and Justice				-	
Public Broadcasting Service of Timor-Leste	0	0	0	0	
Television of Timor-Leste				=	
Radio Television of Timor-Leste - General				=	
Radio of Timor-Leste				-	
National Elections Commission	1,000,000	0	0	0	0.0%
National Elections Commission	1,000,000	-	-	-	0.0%
1) TOTAL TREASURY ACCOUNT	63,913,000	2,975,789	24,651,345	27,627,134	43.2%
APORTIL - Self-Funded Agency				-	
Airport and Air Navigation Administration of Timor-Leste				-	
Florida to of Theory Looks					<u></u>
Electricity of Timor-Leste				-	
Farriage and Management Dublic Institute					
Equipment Management Public Institute				-	
2) TOTAL CELE FUNDED ACENCY ACCOUNTS			_	0	
2) TOTAL SELF-FUNDED AGENCY ACCOUNTS	0	0	0	Ü	
TOTAL ALL ACCOUNTS (4 . 2)	(2.042.000	2.075.765	24 (54 245	27/27424	42.007
TOTAL ALL ACCOUNTS (1+2)	63,913,000	2,975,789	24,651,345	27,627,134	43.2%



Ministries / Programs	Budget	YTD Actual Expenditure	Expenditure Commitment	Expenditure Total	% Total Budget
President of the Republic	4,217,000	517,429.76	304,675.31	822,105	19.5%
Office of the President of the Republic	1,390,000	304,861.10	71,772.02	376,633	27.1%
Administration of the President of the Republic	1,547,000	130,566.55	210,007.96	340,575	22.0%
Senior Advisor	181,000	40,310.00	5,100.00	45,410	25.1%
Post-CAVR Technical Secretariat	317,000	27,899.16	16,295.33	44,194	13.9%
Support Team for the Reform and Development of the Security Sector	182,000 350,000	8,885.00 907.95	1,000.00	8,885 1,908	4.9% 0.5%
Secretariat for Supporting ASEAN Membership National Reconciliation	250,000	4,000.00	500.00	4,500	1.8%
NATIONAL RECONCINATION	230,000	4,000.00	300.00	4,500	1.070
National Parliament	6,785,000	680,861.59	378,315.04	1,059,177	15.6%
National Parliament	5,091,000	600,053.50	313,307.92	913,361	17.9%
Office of President of Parliament	202,000	25,021.50	14,827.12	39,849	19.7%
Parliamentary Benches	52,000	5,497.00	-	5,497	10.6%
Secretariat Commission A	595,000	5,200.00	-	5,200	0.9% 10.6%
Commission B	20,000 53,000	2,110.00	-	2,110	0.0%
Commission C	31,000	3,880.00	-	3,880	12.5%
Anti-Corruption Network	36,000	3,000.00	-	-	0.0%
Commission D	49,000	1,780.00	-	1,780	3.6%
Commission E	59,000	5,520.00	-	5,520	9.4%
Commission F	43,000	5,170.00	-	5,170	12.0%
Commission G	29,000	5,265.00	-	5,265	18.2%
Commission H	14,000	2,515.00	_	2,515	18.0%
Commission I	21,000	360.00	-	360	1.7%
Petroleum Fund Consulting Council	378,000	18,489.59	37,180.00	55,670	14.7%
Memory of the First Legislature	56,000	-	13,000.00	13,000	23.2%
Memory of the Constituent Assembly	56,000	-	-	-	0.0%
Prime Minister and Presidency of the Council of Ministers	38,430,000	3,348,392.32	16,495,583.95	19,843,976	51.6%
Office of the Prime Minister	27,712,000	2,303,215.09	15,263,359.67	17,566,575	63.4%
Office of the Prime Minister	18,000	8,587.40	-	8,587	47.7%
Secretariat of the Prime Minister	242,000	67,857.83	-	67,858	28.0%
Secretariat of the Prime Minister Civil Society Advisor	5,092,000	298,915.87	51,472.00	350,388	6.9%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor	5,092,000 85,000				6.9% 10.3%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies	5,092,000 85,000 87,000	298,915.87 8,721.42	51,472.00 - -	350,388 8,721	6.9% 10.3% 0.0%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section	5,092,000 85,000 87,000 387,000	298,915.87	51,472.00 - - 12,694.00	350,388 8,721 - 196,870	6.9% 10.3% 0.0% 50.9%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section	5,092,000 85,000 87,000 387,000 4,000	298,915.87 8,721.42	51,472.00 - - 12,694.00 205.00	350,388 8,721 - 196,870 205	6.9% 10.3% 0.0% 50.9% 5.1%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section	5,092,000 85,000 87,000 387,000 4,000 4,000	298,915.87 8,721.42 - 184,175.99 -	51,472.00 - - 12,694.00	350,388 8,721 - 196,870 205	6.9% 10.3% 0.0% 50.9% 5.1% 0.0%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol	5,092,000 85,000 87,000 387,000 4,000 4,000 26,000	298,915.87 8,721.42 - 184,175.99 - - 714.75	51,472.00 - - - 12,694.00 205.00 - -	350,388 8,721 - 196,870 205 - 715	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 2.7%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section	5,092,000 85,000 87,000 387,000 4,000 4,000	298,915.87 8,721.42 - 184,175.99 -	51,472.00 - - 12,694.00 205.00	350,388 8,721 - 196,870 205	6.9% 10.3% 0.0% 50.9% 5.1% 0.0%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit	5,092,000 85,000 87,000 387,000 4,000 4,000 26,000 223,000	298,915.87 8,721.42 - 184,175.99 - - 714.75 104,904.90	51,472.00 - - 12,694.00 205.00 - - 27,500.00	350,388 8,721 - 196,870 205 - 715 132,405	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 2.7% 59.4%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission	5,092,000 85,000 87,000 387,000 4,000 4,000 26,000 223,000 154,000	298,915.87 8,721.42 	51,472.00 - - 12,694.00 205.00 - - 27,500.00	350,388 8,721 - 196,870 205 - 715 132,405 26,250	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 2.7% 59.4% 17.0%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission	5,092,000 85,000 87,000 387,000 4,000 4,000 26,000 223,000 154,000	298,915.87 8,721.42 - 184,175.99 - 714.75 104,904.90 26,250.00	51,472.00 - - 12,694.00 205.00 - 27,500.00	350,388 8,721 - 196,870 205 - 715 132,405 26,250	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 2.7% 59.4% 17.0% 0.0%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office	5,092,000 85,000 87,000 387,000 4,000 26,000 223,000 154,000 100,000 688,000	298,915.87 8,721.42 	51,472.00 - - 12,694.00 205.00 - 27,500.00	350,388 8,721 196,870 205 - 715 132,405 26,250 - 12,673	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 2.7% 59.4% 17.0% 0.0% 1.8%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister	5,092,000 85,000 87,000 387,000 4,000 26,000 154,000 100,000 688,000 148,000 20,454,000	298,915.87 8,721.42 	51,472.00 - 12,694.00 205.00 - 27,500.00 - 5,100.00 - 15,166,388.67	350,388 8,721 - 196,870 205 - 715 132,405 26,250 - 12,673 16,470 16,745,433	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 2.7% 59.4% 17.0% 0.0% 1.8% 11.1% 81.9%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers	5,092,000 85,000 87,000 387,000 4,000 4,000 26,000 223,000 154,000 100,000 688,000 148,000	298,915.87 8,721.42 184,175.99 - - 714.75 104,904.90 26,250.00 - 7,572.94 16,470.15	51,472.00 - 12,694.00 205.00 - 27,500.00 - 5,100.00	350,388 8,721 - 196,870 205 - 715 132,405 26,250 - 12,673 16,470	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 2.7% 59.4% 17.0% 0.0% 1.8%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers	5,092,000 85,000 87,000 387,000 4,000 4,000 26,000 223,000 154,000 688,000 148,000 20,454,000	298,915.87 8,721.42 184,175.99 714.75 104,904.90 26,250.00 7,572.94 16,470.15 1,579,043.84 133,324.41	51,472.00 - 12,694.00 205.00 - 27,500.00 - 5,100.00 - 15,166,388.67	350,388 8,721 	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 2.7% 59.4% 17.0% 0.0% 1.8% 11.1% 81.9%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers	5,092,000 85,000 87,000 387,000 4,000 26,000 223,000 154,000 100,000 688,000 148,000 20,454,000 1,563,000 26,000	298,915.87 8,721.42 	51,472.00	350,388 8,721 - 196,870 205 - 715 132,405 26,250 - 12,673 16,470 16,745,433 210,054 5,846	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 2.7% 59.4% 17.0% 0.0% 1.8% 11.1% 81.9%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers	5,092,000 85,000 87,000 387,000 4,000 4,000 26,000 154,000 100,000 688,000 148,000 20,454,000 1,563,000 26,000 1,489,000	298,915.87 8,721.42 	51,472.00 12,694.00 205.00 27,500.00 5,100.00 - 15,166,388.67 76,729.27	350,388 8,721 - 196,870 205 - 715 132,405 26,250 - 12,673 16,470 16,745,433 210,054 5,846 192,097	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 2.7% 59.4% 17.0% 0.0% 1.8% 11.1% 81.9%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation	5,092,000 85,000 87,000 387,000 4,000 26,000 223,000 154,000 100,000 688,000 148,000 20,454,000 1,563,000 26,000 1,489,000 27,000	298,915.87 8,721.42 	51,472.00	350,388 8,721 - 196,870 205 - 715 132,405 26,250 - 12,673 16,470 16,745,433 210,054 5,846 192,097 12,111	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 2.7% 59.4% 17.0% 0.0% 1.8% 11.1% 81.9%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Human Resources Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information	5,092,000 85,000 87,000 87,000 387,000 4,000 4,000 26,000 154,000 100,000 688,000 148,000 20,454,000 1,563,000 26,000 1,489,000 10,000 11,000	298,915.87 8,721.42 184,175.99 714.75 104,904.90 26,250.00 7,572.94 16,470.15 1,579,043.84 133,324.41 5,845.90 115,367.36 12,111.15	51,472.00	350,388 8,721 - 196,870 205 - 715 132,405 26,250 - 12,673 16,470 16,745,433 210,054 5,846 192,097 12,111 -	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 2.7% 59.4% 17.0% 0.0% 1.8% 11.1% 81.9% 13.4% 22.5% 12.9% 44.9% 0.0%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport	5,092,000 85,000 87,000 387,000 4,000 4,000 26,000 154,000 100,000 688,000 148,000 20,454,000 1,563,000 26,000 1,489,000 1,489,000 10,000	298,915.87 8,721.42 184,175.99 714.75 104,904.90 26,250.00 7,572.94 16,470.15 1,579,043.84 133,324.41 5,845.90 115,367.36 12,111.15	51,472.00	350,388 8,721 - 196,870 205 - 715 132,405 26,250 - 12,673 16,470 16,745,433 210,054 5,846 192,097 12,111	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 2.7% 59.4% 17.0% 0.0% 1.8% 11.1% 81.9% 13.4% 22.5% 12.9% 4.9%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport	5,092,000 85,000 87,000 387,000 4,000 4,000 26,000 223,000 154,000 100,000 688,000 148,000 20,454,000 1,563,000 26,000 1,489,000 27,000 10,000 11,000 11,000	298,915.87 8,721.42 184,175.99 	51,472.00	350,388 8,721 - 196,870 205 - 715 132,405 26,250 - 12,673 16,470 16,745,433 210,054 5,846 192,097 12,111 	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 2.7% 59.4% 17.0% 0.0% 1.8% 11.1% 81.9% 13.4% 22.5% 12.9% 44.9% 0.0% 0.0%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport	5,092,000 85,000 87,000 387,000 4,000 4,000 26,000 154,000 148,000 148,000 20,454,000 1,489,000 11,000 11,000 11,000 11,746,000 49,000	298,915.87 8,721.42 	51,472.00	350,388 8,721 	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 2.7% 59.4% 17.0% 0.0% 1.8% 11.1% 81.9% 13.4% 22.5% 12.9% 44.9% 0.0% 0.0%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport	5,092,000 85,000 87,000 87,000 387,000 4,000 4,000 26,000 154,000 100,000 148,000 20,454,000 1,489,000 27,000 11,000 11,000 11,746,000 49,000 483,000	298,915.87 8,721.42 184,175.99 714.75 104,904.90 26,250.00 7,572.94 16,470.15 1,579,043.84 133,324.41 5,845.90 115,367.36 12,111.15 137,488.90 12,195.00 66,273.55 5,435.25 19,905.50	51,472.00	350,388 8,721 - 196,870 205 - 715 132,405 26,250 - 12,673 16,470 16,745,433 210,054 5,846 192,097 12,111 - - 199,540 12,195 112,557	6.9% 10.3% 0.0% 5.1% 0.0% 5.1% 0.0% 2.7% 59.4% 17.0% 0.0% 1.8% 11.1% 81.9% 13.4% 22.5% 12.9% 44.9% 0.0% 0.0% 11.4% 24.9% 23.3%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport	5,092,000 85,000 87,000 87,000 387,000 4,000 26,000 154,000 154,000 154,000 154,000 11,563,000 27,000 11,000 11,746,000 49,000 483,000 121,000 131,000 946,000	298,915.87 8,721.42 184,175.99 714.75 104,904.90 26,250.00 7,572.94 16,470.15 1,579,043.84 133,324.41 5,845.90 115,367.36 12,111.15 137,488.90 12,195.00 66,273.55 5,435.25	51,472.00	350,388 8,721 	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 2.7% 59.4% 17.0% 0.0% 1.8% 11.1% 81.9% 13.4% 22.5% 12.9% 44.9% 0.0% 0.0% 11.4% 24.9% 23.3% 4.5% 22.7% 4.2%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Irruth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Physical Education and Sport	5,092,000 85,000 87,000 87,000 387,000 4,000 4,000 26,000 223,000 154,000 20,454,000 2,454,000 27,000 11,000 11,000 483,000 483,000 131,000	298,915.87 8,721.42 184,175.99 714.75 104,904.90 26,250.00 7,572.94 16,470.15 1,579,043.84 133,324.41 5,845.90 115,367.36 12,111.15 137,488.90 12,195.00 66,273.55 5,435.25 19,905.50	51,472.00	350,388 8,721 	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 5.1% 17.0% 17.0% 18.8% 11.1% 81.9% 13.4% 22.5% 12.9% 44.9% 0.0% 11.4% 24.9% 23.3% 4.5% 22.7%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture	5,092,000 85,000 87,000 87,000 387,000 4,000 4,000 26,000 154,000 100,000 688,000 148,000 20,454,000 27,000 10,000 11,489,000 27,000 11,000 49,000 483,000 121,000 131,000 131,000 946,000	298,915.87 8,721.42 	51,472.00	350,388 8,721 	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 5.1% 0.0% 17.0% 18.8% 11.1% 81.9% 11.4% 22.5% 12.9% 44.9% 0.0% 11.4% 24.9% 23.3% 4.5% 22.7% 4.2% 0.0%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Physical Education and Finance National Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State of Natural Resources	5,092,000 85,000 87,000 87,000 387,000 4,000 4,000 26,000 154,000 148,000 26,000 1,563,000 27,000 10,000 11,000 49,000 483,000 11,746,000 49,000 483,000 121,000 131,000 946,000 16,000	298,915.87 8,721.42	51,472.00	350,388 8,721 - 196,870 205 - 715 132,405 26,250 - 12,673 16,470 16,745,433 210,054 5,846 192,097 12,111 - - - 199,540 12,195 112,557 5,435 29,794 39,560 - 322,114	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 5.1% 0.0% 17.0% 17.0% 18% 11.1% 81.9% 11.14% 22.5% 12.9% 12.9% 12.9% 12.9% 12.9% 12.9% 12.9% 12.9% 12.9% 12.9% 13.4% 22.5% 12.9% 12.9% 13.4% 22.5% 12.9% 13.4% 22.5% 12.9% 13.4% 22.5% 12.9% 13.4% 22.5% 13.4% 22.5% 13.4% 22.5% 13.4% 22.5% 13.4% 22.5% 13.4% 22.5% 13.4% 22.5% 13.4% 22.5% 13.4% 22.5% 23.3% 4.5% 22.7% 4.2% 0.0%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport	5,092,000 85,000 87,000 87,000 387,000 4,000 4,000 26,000 154,000 154,000 154,000 154,000 11,563,000 27,000 11,489,000 11,746,000 49,000 483,000 121,000 131,000 14,000 16,000 16,000 16,000	298,915.87 8,721.42	51,472.00	350,388 8,721 	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 5.1% 0.0% 17.0% 18.8% 11.1% 81.9% 11.4% 22.5% 12.9% 44.9% 0.0% 11.4% 24.9% 23.3% 4.5% 22.7% 4.2% 0.0%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Administration and Sport Directorate of Administration and Sport Directorate of Finance National Directorate of Youth Directorate of Administration and Sport Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Administration and Finance Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance	5,092,000 85,000 87,000 87,000 87,000 387,000 4,000 26,000 154,000 154,000 20,454,000 21,489,000 27,000 11,000 483,000 11,746,000 49,000 121,000 131,000 148,000 483,000 121,000 483,000 121,000 483,000 121,000 131,000 14,000 15,000 16,000	298,915.87 8,721.42 - 184,175.99 - 714.75 104,904.90 26,250.00 7,572.94 16,470.15 1,579,043.84 133,324.41 5,845.90 115,367.36 12,111.15 137,488.90 12,195.00 66,273.55 5,435.25 19,905.50 33,679.60 - 161,815.47 37,247.00 62,795.63	51,472.00	350,388 8,721 	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 2.7% 59.4% 17.0% 1.8% 11.19% 81.9% 13.4% 22.5% 12.9% 44.9% 0.0% 0.0% 11.4% 23.3% 4.5% 22.7% 4.2% 0.0% 7.2% 3.2% 12.6%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Art and Culture Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance National Directorate of Matural Resources National Directorate of Matural Resource Planning	5,092,000 85,000 87,000 87,000 387,000 4,000 4,000 26,000 154,000 154,000 154,000 154,000 11,563,000 27,000 11,489,000 11,746,000 49,000 483,000 121,000 131,000 14,000 16,000 16,000 16,000	298,915.87 8,721.42	51,472.00	350,388 8,721 	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 2.7% 59.4% 17.0% 0.0% 18% 11.1% 81.9% 13.4% 22.5% 12.9% 44.9% 0.0% 0.0% 11.4% 24.9% 23.3% 4.5% 22.7% 4.2% 0.0%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Administration and Sport Directorate of Administration and Sport Directorate of Finance National Directorate of Youth Directorate of Administration and Sport Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Administration and Finance Secretary of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance	5,092,000 85,000 87,000 87,000 387,000 4,000 4,000 26,000 154,000 154,000 20,454,000 21,489,000 27,000 11,000 483,000 483,000 49,000 49,000 49,000 49,000 49,000 49,000 11,000	298,915.87 8,721.42	51,472.00	350,388 8,721 	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 5.1% 0.0% 17.0% 17.0% 18.8% 11.1% 81.9% 11.1% 81.9% 11.4% 22.5% 12.9% 44.9% 0.0% 11.4% 24.9% 23.3% 4.5% 22.7% 4.2% 0.0% 12.6% 8.7%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance National Directorate of Natural Resources National Directorate of Natural Resource Planning National Directorate of Geology and Mineral Resources	5,092,000 85,000 87,000 87,000 87,000 4,000 4,000 26,000 154,000 154,000 148,000 20,454,000 1,563,000 27,000 11,000 11,746,000 483,000 121,000 131,000 483,000 121,000 131,000 148,000 16,000 16,000 16,000	298,915.87 8,721.42	51,472.00	350,388 8,721 	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 5.1% 0.0% 1.1.0% 11.1% 81.9% 11.19% 11.4% 22.5% 12.9% 44.9% 0.0% 0.0% 11.4% 24.9% 23.3% 4.5% 22.7% 4.2% 0.0% 12.6% 8.7% 32.0% 9.1%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Truth and Friendship Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Youth Directorate of Physical Education and Sport Directorate of Physical Education and Sport Directorate of Physical Education and Sport Directorate of State of Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance National Directorate of Odil and Gas	5,092,000 85,000 87,000 87,000 387,000 4,000 4,000 26,000 154,000 20,454,000 26,000 1,869,000 11,000 49,000 49,000 49,000 49,000 49,000 49,000 49,000 49,000 49,000 49,000 11,000 49,000 49,000 11,000 49,000 11,000	298,915.87 8,721.42	51,472.00	350,388 8,721 	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 5.196 0.0% 17.0% 17.0% 18% 11.196 11.196 11.496 22.5% 12.9% 44.9% 23.3% 4.5% 22.7% 4.2% 0.0% 11.4% 24.9% 23.3% 4.5% 22.7% 4.2% 0.0%
Secretariat of the Prime Minister Civil Society Advisor Media Advisor Advisor on the Private Sector and Small and Medium Companies Administration and Finance - Administration Section Administration and Finance - Finance Section Administration and Finance - Human Resources Section Protocol Strategic Planning and Investment Unit Civil Service Commission Inspectorate Office National State Security Service Office of the Vice Prime Minister Secretary of State for the Council of Ministers Office of the Secretary of State for the Council of Ministers Directorate of Administration and Support to the Council of Ministers Directorate of Translation Judicial Support Unit Directorate of Information Secretary of State for Youth and Sport Office of the Secretary of State for Youth and Sport Directorate of Administration and Finance National Directorate of Available Education and Sport Directorate of Physical Education and Sport Directorate of Physical Education and Sport Directorate of Development Policy National Directorate of Art and Culture Secretary of State for Natural Resources Office of the Secretary of State for National Resources National Directorate of Administration and Finance National Directorate of Geology and Mineral Resources Secretary of State for Energy Policy Secretary of State for Energy Policy Secretary of State for Energy Policy	5,092,000 85,000 87,000 87,000 387,000 4,000 4,000 26,000 154,000 148,000 20,454,000 1,563,000 27,000 10,000 483,000 483,000 11,000 49,000 49,000 49,000 49,000 11,000	298,915.87 8,721.42	51,472.00	350,388 8,721 	6.9% 10.3% 0.0% 50.9% 5.1% 0.0% 5.1% 0.0% 1.1.0% 11.1% 81.9% 11.1% 22.5% 12.9% 44.9% 0.0% 0.0% 11.4% 24.9% 23.3% 4.5% 22.77% 4.2% 0.0% 12.6% 8.7% 32.0% 9.1%



(AG	GREGATE)				
Ministries / Programs	Budget	YTD Actual Expenditure	Expenditure Commitment	Expenditure Total	% Total Budget
National Directorate of Coordination of Renewable Energy Activities	293,000	152,213.00	17,500.00	169,713	57.9%
Secretary of State for Professional Training and Employment	2,153,000	390,182.87	836,012.25	1,226,195	57.0%
Office of the Secretary of State for Professional Training and Employment	143,000	12,192.70	2,844.50	15,037	10.5%
National Directorate of Administration and Finance	95,000	48,303.26	6,132.00	54,435	57.3%
National Directorate of Professional Training	179,000	85,727.90	0,132.00	85,728	47.9%
National Directorate of Employment	1,157,000	197,810.60	822,480.00	1,020,291	88.2%
National Directorate of Work Relations	344,000	43,277.41	3,325.75	46,603	13.5%
	46,000	1,431.00	1,230.00	2,661	5.8%
National Directorate of Work Inspection	39,000	1,440.00	1,230.00		3.7%
Directorate of Arbitration				1,440	
National Centre of Employment and Professional Training - Tibar	150,000	-	-	-	0.0%
Secretary of State for the Promotion of Equality	292,000	42,176.87	7,633.17	49,810	17.1%
Office of the Secretary of State for the Promotion of Equality	53,000	12,239.43	-	12,239	23.1%
Directorate of Administration, Logistics and Finance	99,000	27,952.44	6,225.00	34,177	34.5%
Directorate of Gender Policies and Development	140,000	1,985.00	1,408.17	3,393	2.4%
Ministry of Defence and Security	37,569,000	4,493,906.33	4,664,598.88	9,158,505	24.4%
Office of the Minister of Defence and Security	100,000	50,000.00	-	50,000	50.0%
Secretary of State for Defence	312,000	34,238.31	18,650.75	52,889	17.0%
Office of the Secretary of State for Defence	94,000	8,977.46	-	8,977	9.6%
National Directorate of Administration and Finance	120,000	17,561.10	4,050.75	21,612	18.0%
National Directorate of International Planning and Exchange	47,000	4,241.65	5,800.00	10,042	21.4%
National Directorate of Procurement and Patrimony Management	51,000	3,458.10	8,800.00	12,258	24.0%
FALINTIL - Defence Forces of Timor-Leste	13,912,000	1,836,375.28	1,107,401.97	2,943,777	21.2%
FALINTIL - Defence Forces of Timor-Leste	13,912,000	1,836,375.28	1,107,401.97	2,943,777	21.2%
Secretary of State for Security	17,345,000	1,012,019.81	3,538,546.16	4,550,566	26.2%
Office of the Secretary of State for Security	26,000	5,848.80	-	5,849	22.5%
Permanent Secretary	13,000	3,055.20	-	3,055	23.5%
Unit of Administration and Finance	15,928,000	685,715.32	3,538,546.16	4,224,261	26.5%
National Directorate of Civil Protection	273,000	63,031.62	-	63,032	23.1%
National Directorate of Building Security and Accreditations	1,095,000	252,810.10	-	252,810	23.1%
Office of Inspection and Verification	10,000	1,558.77	-	1,559	15.6%
National Police of Timor-Leste (PNTL)	5,900,000	1,561,272.93	-	1,561,273	26.5%
PNTL - National Directorate of Administration	248,000	27,253.29	-	27,253	11.0%
PNTL - Rapid Intervention Unit	571,000	93,857.02	-	93,857	16.4%
PNTL - Migration Services	201,000	41,922.31	-	41,922	20.9%
PNTL - Border Patrol Unit	542,000	129,987.87	-	129,988	24.0%
PNTL - Maritime Unit	83,000	20,189.36	-	20,189	24.3%
PNTL - National Command of Operations	3,925,000	1,161,636.87	-	1,161,637	29.6%
PNTL - Police Reserve Unit	135,000	38,011.71	-	38,012	28.2%
Police Academy	195,000	48,414.50	-	48,415	24.8%
Ministry of Foreign Affaris and Cooperation					
Office of the Minister of Foreign Affairs	7 000 000	1 001 121 44	122 152 52		20.29/
	7,000,000 73,875	1,991,121.44	123,153.53	2,114,275	30.2% 37.0%
	73,875	25,972.00	2,000.00	2,114,275 27,972	37.9%
Head Office of the MFAC	73,875 1,477,125	25,972.00 279,199.04	2,000.00 78,494.89	2,114,275 27,972 357,694	37.9% 24.2%
Head Office of the MFAC Secretary of State for International Cooperation	73,875 1,477,125 34,000	25,972.00 279,199.04 -	2,000.00 78,494.89 -	2,114,275 27,972 357,694	37.9% 24.2% 0.0%
Head Office of the MFAC Secretary of State for International Cooperation Secretary of State for Migrations and Communities abroad	73,875 1,477,125 34,000 34,000	25,972.00 279,199.04 - -	2,000.00 78,494.89 - -	2,114,275 27,972 357,694 -	37.9% 24.2% 0.0% 0.0%
Head Office of the MFAC Secretary of State for International Cooperation Secretary of State for Migrations and Communities abroad Permanent Mission in the United Nations in New York	73,875 1,477,125 34,000 34,000 626,000	25,972.00 279,199.04 - - 224,223.60	2,000.00 78,494.89 - - -	2,114,275 27,972 357,694 - - 224,224	37.9% 24.2% 0.0% 0.0% 35.8%
Head Office of the MFAC Secretary of State for International Cooperation Secretary of State for Migrations and Communities abroad Permanent Mission in the United Nations in New York Embassy - Lisboa	73,875 1,477,125 34,000 34,000 626,000 283,000	25,972.00 279,199.04 - - 224,223.60 118,253.10	2,000.00 78,494.89 - - - -	2,114,275 27,972 357,694 - - 224,224 118,253	37.9% 24.2% 0.0% 0.0% 35.8% 41.8%
Head Office of the MFAC Secretary of State for International Cooperation Secretary of State for Migrations and Communities abroad Permanent Mission in the United Nations in New York Embassy - Lisboa Embassy - Jakarta	73,875 1,477,125 34,000 34,000 626,000 283,000 279,000	25,972.00 279,199.04 - - 224,223.60 118,253.10 77,675.70	2,000.00 78,494.89 - - - - -	2,114,275 27,972 357,694 - - 224,224 118,253 77,676	37.9% 24.2% 0.0% 0.0% 35.8% 41.8% 27.8%
Head Office of the MFAC Secretary of State for International Cooperation Secretary of State for Migrations and Communities abroad Permanent Mission in the United Nations in New York Embassy - Lisboa	73,875 1,477,125 34,000 34,000 626,000 283,000 279,000 388,000	25,972.00 279,199.04 - - - 224,223.60 118,253.10 77,675.70 117,641.30	2,000.00 78,494.89 - - - -	2,114,275 27,972 357,694 - - 224,224 118,253	37.9% 24.2% 0.0% 0.0% 35.8% 41.8% 27.8% 38.1%
Head Office of the MFAC Secretary of State for International Cooperation Secretary of State for Migrations and Communities abroad Permanent Mission in the United Nations in New York Embassy - Lisboa Embassy - Jakarta Embassy - Washington Embassy - Canberra	73,875 1,477,125 34,000 34,000 626,000 283,000 279,000 388,000 511,000	25,972.00 279,199.04 - - 224,223.60 118,253.10 77,675.70 117,641.30 104,833.68	2,000.00 78,494.89 - - - - - 30,000.00	2,114,275 27,972 357,694 - - 224,224 118,253 77,676 147,641 104,834	37.9% 24.2% 0.0% 0.0% 35.8% 41.8% 27.8% 38.1% 20.5%
Head Office of the MFAC Secretary of State for International Cooperation Secretary of State for Migrations and Communities abroad Permanent Mission in the United Nations in New York Embassy - Lisboa Embassy - Jakarta Embassy - Washington Embassy - Canberra Embassy - Kuala Lumpur	73,875 1,477,125 34,000 34,000 626,000 283,000 279,000 388,000 511,000	25,972.00 279,199.04 - - 224,223.60 118,253.10 77,675.70 117,641.30 104,833.68 88,187.70	2,000.00 78,494.89 - - - - - 30,000.00	2,114,275 27,972 357,694 - - 224,224 118,253 77,676 147,641 104,834 88,188	37.9% 24.2% 0.0% 0.0% 35.8% 41.8% 27.8% 38.1% 20.5% 52.2%
Head Office of the MFAC Secretary of State for International Cooperation Secretary of State for Migrations and Communities abroad Permanent Mission in the United Nations in New York Embassy - Lisboa Embassy - Jakarta Embassy - Washington Embassy - Canberra Embassy - Kuala Lumpur Embassy - Brussels	73,875 1,477,125 34,000 34,000 626,000 283,000 279,000 388,000 511,000 169,000 304,000	25,972.00 279,199.04 	2,000.00 78,494.89 	2,114,275 27,972 357,694 - 224,224 118,253 77,676 147,641 104,834 88,188 67,418	37.9% 24.2% 0.0% 0.0% 35.8% 41.8% 27.8% 38.1% 20.5% 52.2% 22.2%
Head Office of the MFAC Secretary of State for International Cooperation Secretary of State for Migrations and Communities abroad Permanent Mission in the United Nations in New York Embassy - Lisboa Embassy - Jakarta Embassy - Washington Embassy - Canberra Embassy - Kuala Lumpur Embassy - Bangkok	73,875 1,477,125 34,000 34,000 (626,000 283,000 279,000 388,000 511,000 169,000 304,000	25,972.00 279,199.04 	2,000.00 78,494.89 - - - - 30,000.00 - - -	2,114,275 27,972 357,694 - 224,224 118,253 77,676 147,641 104,834 88,188 67,418 5,500	37.9% 24.2% 0.0% 0.0% 35.8% 41.8% 27.8% 38.1% 20.5% 52.2% 22.2% 3.0%
Head Office of the MFAC Secretary of State for International Cooperation Secretary of State for Internations and Communities abroad Permanent Mission in the United Nations in New York Embassy - Lisboa Embassy - Jakarta Embassy - Washington Embassy - Canberra Embassy - Kuala Lumpur Embassy - Brussels Embassy - Brussels Embassy - Brokyo Embassy - Tokyo	73,875 1,477,125 34,000 34,000 (626,000 283,000 279,000 388,000 511,000 169,000 304,000 186,000 539,000	25,972.00 279,199.04 	2,000.00 78,494.89 - - - - 30,000.00 - - -	2,114,275 27,972 357,694 - - 224,224 118,253 77,676 147,641 104,834 88,188 67,418 5,500 236,918	37.9% 24.2% 0.0% 0.0% 35.8% 41.8% 27.8% 38.1% 20.5% 52.2% 22.2% 3.0% 44.0%
Head Office of the MFAC Secretary of State for International Cooperation Secretary of State for Internations and Communities abroad Permanent Mission in the United Nations in New York Embassy - Lisboa Embassy - Jakarta Embassy - Washington Embassy - Canberra Embassy - Kuala Lumpur Embassy - Brussels Embassy - Brussels Embassy - Tokyo Embassy - Beljing	73,875 1,477,125 34,000 34,000 (626,000 283,000 279,000 388,000 511,000 169,000 304,000 186,000 539,000	25,972.00 279,199.04 - - 224,223.60 118,253.10 77,675.70 117,641.30 104,833.68 88,187.70 67,417.70 5,500.00 236,917.70 79,500.00	2,000.00 78,494.89 - - - - 30,000.00 - - - - 9,000.00	2,114,275 27,972 357,694 - - 224,224 118,253 77,676 147,641 104,834 88,188 67,418 5,500 236,918 88,500	37.9% 24.2% 0.0% 0.0% 35.8% 41.8% 27.8% 38.1% 20.5% 52.2% 22.2% 3.0% 44.0% 46.6%
Head Office of the MFAC Secretary of State for International Cooperation Secretary of State for Internations and Communities abroad Permanent Mission in the United Nations in New York Embassy - Lisboa Embassy - Jakarta Embassy - Washington Embassy - Canberra Embassy - Kuala Lumpur Embassy - Brussels Embassy - Brussels Embassy - Tokyo Embassy - Beijing Embassy - Beijing Embassy - Beijing Embassy - Maputo	73,875 1,477,125 34,000 34,000 626,000 283,000 279,000 388,000 511,000 169,000 304,000 186,000 539,000 190,000	25,972.00 279,199.04 	2,000.00 78,494.89 	2,114,275 27,972 357,694 - - 224,224 118,253 77,676 147,641 104,834 88,188 67,418 5,500 236,918 88,500 19,918	37.9% 24.2% 0.0% 0.0% 35.8% 41.8% 27.8% 38.1% 20.5% 52.2% 3.0% 44.0% 46.6% 13.2%
Head Office of the MFAC Secretary of State for International Cooperation Secretary of State for Migrations and Communities abroad Permanent Mission in the United Nations in New York Embassy - Lisboa Embassy - Jakarta Embassy - Washington Embassy - Canberra Embassy - Canberra Embassy - Ruala Lumpur Embassy - Brussels Embassy - Bangkok Embassy - Brussels Embassy - Bangkok Embassy - Beijing Embassy - Maputo Consulado - Sidney	73,875 1,477,125 34,000 34,000 626,000 283,000 279,000 388,000 511,000 169,000 186,000 539,000 190,000 151,000 167,000	25,972.00 279,199.04 	2,000.00 78,494.89 - - - - 30,000.00 - - - - 9,000.00	2,114,275 27,972 357,694 - - 224,224 118,253 77,676 147,641 104,834 88,188 67,418 5,500 236,918 88,500 19,918 63,474	37.9% 24.2% 0.0% 0.0% 35.8% 41.8% 27.8% 38.1% 20.5% 52.2% 3.0% 44.0% 46.6% 38.0%
Head Office of the MFAC Secretary of State for International Cooperation Secretary of State for Migrations and Communities abroad Permanent Mission in the United Nations in New York Embassy - Lisboa Embassy - Jakarta Embassy - Washington Embassy - Canberra Embassy - Kuala Lumpur Embassy - Brussels Embassy - Brussels Embassy - Tokyo Embassy - Tokyo Embassy - Beijing Embassy - Maputo Consulado - Sidney Consulado - Denpasar	73,875 1,477,125 34,000 34,000 626,000 283,000 279,000 388,000 511,000 169,000 304,000 186,000 190,000 151,000 167,000 167,000	25,972.00 279,199.04 	2,000.00 78,494.89 - - - - 30,000.00 - - - 9,000.00	2,114,275 27,972 357,694 - - 224,224 118,253 77,676 147,641 104,834 88,188 67,418 5,500 236,918 88,500 19,918 63,474 53,500	37.9% 24.2% 0.0% 0.0% 35.8% 41.8% 27.8% 38.1% 20.5% 52.2% 22.2% 3.0% 44.0% 46.6% 13.2% 38.0% 34.3%
Head Office of the MFAC Secretary of State for International Cooperation Secretary of State for Migrations and Communities abroad Permanent Mission in the United Nations in New York Embassy - Lisboa Embassy - Jakarta Embassy - Washington Embassy - Canberra Embassy - Kuala Lumpur Embassy - Brussels Embassy - Brussels Embassy - Brussels Embassy - Tokyo Embassy - Tokyo Embassy - Beijing Embassy - Maputo Consulado - Sidney Consulado - Denpasar Consulado - Kupang	73,875 1,477,125 34,000 34,000 626,000 283,000 279,000 388,000 511,000 169,000 304,000 186,000 190,000 151,000 151,000 151,000	25,972.00 279,199.04 118,253.10 77,675.70 117,641.30 104,833.68 88,187.70 67,417.70 5,500.00 236,917.70 79,500.00 19,917.70 63,473.60 33,500.00 33,917.70	2,000.00 78,494.89 	2,114,275 27,972 357,694 - - 224,224 118,253 77,676 147,641 104,834 88,188 67,418 5,500 236,918 88,500 19,918 63,474 53,500 38,918	37.9% 24.2% 0.0% 0.0% 35.8% 41.8% 27.8% 38.1% 20.5% 52.2% 3.0% 44.0% 46.6% 13.2% 38.0% 34.3% 30.6%
Head Office of the MFAC Secretary of State for International Cooperation Secretary of State for Migrations and Communities abroad Permanent Mission in the United Nations in New York Embassy - Lisboa Embassy - Jakarta Embassy - Washington Embassy - Canberra Embassy - Ruala Lumpur Embassy - Brussels Embassy - Brussels Embassy - Brussels Embassy - Bujing Embassy - Tokyo Embassy - Maputo Consulado - Sidney Consulado - Sidney Consulado - Denpasar Consulado - Kupang Independence Memorial Hall	73,875 1,477,125 34,000 34,000 243,000 2279,000 388,000 511,000 169,000 304,000 186,000 151,000 167,000 167,000 127,000 24,000	25,972.00 279,199.04 	2,000.00 78,494.89 	2,114,275 27,972 357,694 - - 224,224 118,253 77,676 147,641 104,834 88,188 67,418 5,500 236,918 88,500 19,918 63,474 53,500 38,918	37.9% 24.2% 0.0% 0.0% 35.8% 41.8% 27.8% 38.1% 20.5% 52.2% 3.0% 44.0% 46.6% 13.2% 38.0% 34.3% 30.6% 1.3%
Head Office of the MFAC Secretary of State for International Cooperation Secretary of State for Migrations and Communities abroad Permanent Mission in the United Nations in New York Embassy - Lisboa Embassy - Jakarta Embassy - Washington Embassy - Canberra Embassy - Canberra Embassy - Brussels Embassy - Bangkok Embassy - Bangkok Embassy - Bangkok Consulado - Sidney Consulado - Sidney Consulado - Sidney Consulado - Supang Independence Memorial Hall Land Border Demarcation Office	73,875 1,477,125 34,000 34,000 626,000 283,000 279,000 388,000 511,000 169,000 186,000 151,000 151,000 151,000 157,000 127,000 24,000 98,000	25,972.00 279,199.04 	2,000.00 78,494.89 - - - - 30,000.00 - - - - 9,000.00 - - - - 3,050.00	2,114,275 27,972 357,694 - - 224,224 118,253 77,676 147,641 104,834 88,188 67,418 5,500 236,918 88,500 19,918 63,474 53,500 38,918 319 29,401	37.9% 24.2% 0.0% 0.0% 35.8% 41.8% 27.8% 38.1% 20.5% 52.2% 22.2% 3.0% 44.0% 46.6% 13.2% 38.0% 34.3% 30.6% 30.0%
Head Office of the MFAC Secretary of State for International Cooperation Secretary of State for Migrations and Communities abroad Permanent Mission in the United Nations in New York Embassy - Lisboa Embassy - Jakarta Embassy - Washington Embassy - Canberra Embassy - Ruala Lumpur Embassy - Brussels Embassy - Brussels Embassy - Brussels Embassy - Bujing Embassy - Tokyo Embassy - Maputo Consulado - Sidney Consulado - Sidney Consulado - Denpasar Consulado - Kupang Independence Memorial Hall	73,875 1,477,125 34,000 34,000 626,000 283,000 279,000 388,000 511,000 169,000 304,000 151,000 151,000 151,000 151,000 167,000 127,000 24,000 98,000 27,000	25,972.00 279,199.04 118,253.10 77,675.70 117,641.30 104,833.68 88,187.70 5,500.00 236,917.70 79,500.00 119,917.70 63,473.60 53,500.00 38,917.70 318.75 26,351.30	2,000.00 78,494.89 	2,114,275 27,972 357,694 - - 224,224 118,253 77,676 147,641 104,834 88,188 67,418 5,500 236,918 88,500 19,918 63,474 53,500 38,918 319 29,401 14,240	37.9% 24.2% 0.0% 0.0% 0.0% 35.8% 41.8% 27.8% 38.1% 20.5% 52.2% 22.2% 3.0% 44.0% 46.6% 13.2% 38.0% 34.3% 30.6% 1.3% 30.0% 52.7%
Head Office of the MFAC Secretary of State for International Cooperation Secretary of State for Migrations and Communities abroad Permanent Mission in the United Nations in New York Embassy - Lisboa Embassy - Jakarta Embassy - Washington Embassy - Canberra Embassy - Canberra Embassy - Brussels Embassy - Bangkok Embassy - Bangkok Embassy - Bangkok Consulado - Sidney Consulado - Sidney Consulado - Sidney Consulado - Supang Independence Memorial Hall Land Border Demarcation Office	73,875 1,477,125 34,000 34,000 626,000 283,000 279,000 388,000 511,000 169,000 186,000 151,000 151,000 151,000 157,000 127,000 24,000 98,000	25,972.00 279,199.04 	2,000.00 78,494.89 - - - - 30,000.00 - - - - 9,000.00 - - - - 3,050.00	2,114,275 27,972 357,694 - - 224,224 118,253 77,676 147,641 104,834 88,188 67,418 5,500 236,918 88,500 19,918 63,474 53,500 38,918 319 29,401	37.9% 24.2% 0.0% 0.0% 35.8% 41.8% 27.8% 38.1% 20.5% 52.2% 22.2% 3.0% 44.0% 46.6% 13.2% 38.0% 34.3% 30.6% 1.3% 30.0%
Head Office of the MFAC Secretary of State for International Cooperation Secretary of State for Migrations and Communities abroad Permanent Mission in the United Nations in New York Embassy - Lisboa Embassy - Jakarta Embassy - Washington Embassy - Canberra Embassy - Russels Embassy - Brussels Embassy - Brussels Embassy - Brussels Embassy - Tokyo Embassy - Tokyo Embassy - Beijing Embassy - Maputo Consulado - Sidney Consulado - Sidney Consulado - Lupang Independence Memorial Hall Land Border Demarcation Office Office for Supporting the Truth and Friendship Commission	73,875 1,477,125 34,000 34,000 626,000 283,000 279,000 388,000 511,000 169,000 304,000 151,000 15539,000 151,000 167,000 156,000 127,000 224,000 98,000 27,000 161,000	25,972.00 279,199.04 118,253.10 77,675.70 117,641.30 104,833.68 88,187.70 5,500.00 236,917.70 79,500.00 119,917.70 63,473.60 53,500.00 38,917.70 318.75 26,351.30	2,000.00 78,494.89 	2,114,275 27,972 357,694 - - 224,224 118,253 77,676 147,641 104,834 88,188 67,418 5,500 236,918 88,500 19,918 63,474 53,500 38,918 319 29,401 14,240	37.9% 24.2% 0.0% 0.0% 35.8% 41.8% 27.8% 38.1% 20.5% 52.2% 3.0% 44.0% 46.6% 13.2% 38.0% 34.3% 30.6% 1.3% 30.0% 52.7%
Head Office of the MFAC Secretary of State for International Cooperation Secretary of State for Migrations and Communities abroad Permanent Mission in the United Nations in New York Embassy - Lisboa Embassy - Jakarta Embassy - Washington Embassy - Canberra Embassy - Ruala Lumpur Embassy - Brussels Embassy - Brussels Embassy - Bangkok Embassy - Beljing Embassy - Bangkok Consulado - Sidney Consulado - Sidney Consulado - Sidney Consulado - Kupang Independence Memorial Hall Land Border Demarcation Office Office for Supporting the Truth and Friendship Commission Embassy - Havana	73,875 1,477,125 34,000 34,000 626,000 283,000 279,000 388,000 511,000 169,000 304,000 186,000 151,000 156,000 151,000 157,000 24,000 27,000 226,000	25,972.00 279,199.04 	2,000.00 78,494.89 	2,114,275 27,972 357,694 - - 224,224 118,253 77,676 147,641 104,834 88,188 67,418 5,500 236,918 88,500 19,918 63,474 53,500 38,918 319 29,401 14,240 48,500	37.9% 24.2% 0.0% 0.0% 35.8% 41.8% 27.8% 38.1% 20.5% 52.2% 3.0% 44.0% 46.6% 13.2% 38.0% 34.3% 30.6% 1.3% 30.0% 52.7% 18.2%
Head Office of the MFAC Secretary of State for International Cooperation Secretary of State for Migrations and Communities abroad Permanent Mission in the United Nations in New York Embassy - Lisboa Embassy - Jakarta Embassy - Washington Embassy - Washington Embassy - Ruala Lumpur Embassy - Brussels Embassy - Brussels Embassy - Brussels Embassy - Bangkok Embassy - Tokyo Embassy - Beljing Embassy - Beljing Embassy - Majouto Consulado - Sidney Consulado - Sidney Consulado - Denpasar Consulado - Denpasar Consulado - Demparation Office Office for Supporting the Truth and Friendship Commission Embassy - Havana Embassy - Havana Embassy - Manilla	73,875 1,477,125 34,000 34,000 626,000 283,000 279,000 388,000 511,000 169,000 304,000 151,000 15539,000 151,000 155,000 127,000 224,000 28,000 27,000 266,000 161,000	25,972.00 279,199.04 	2,000.00 78,494.89 	2,114,275 27,972 357,694 224,224 118,253 77,676 147,641 104,834 88,188 67,418 5,500 236,918 88,500 19,918 63,474 53,500 38,918 319 29,401 14,240 48,500 75,726	37.9% 24.2% 0.0% 0.0% 35.8% 41.8% 38.1% 20.5% 52.2% 3.0% 44.0% 46.6% 13.2% 38.0% 34.3% 30.6% 1.3% 30.0% 52.7% 18.2% 47.0%



	Budget	YTD Actual Expenditure	Expenditure Commitment	Expenditure Total	% Total Budget
Ministry of Finance	8,152,000	1,111,277.62	1,132,400.37	2,243,678	27.5%
Office of the Minister of Finance	48,000	21,557.88	-	21,558	44.9%
Permanent Secretary	16,000	-	-	-	0.0%
Administrative and Computer Services National Budget Directorate	3,125,073 191,118	541,519.34 79,204.95	412,828.27 22,805.00	954,348 102,010	30.5% 53.4%
National Treasury Directorate	2,561,296	65,365.03	626,932.00	692,297	27.0%
Timor-Leste Revenue Service	307,777	77,917.74	16,742.50	94,660	30.8%
Unit of Tax Policy and Macroeconomy	248,400	11,667.68	-	11,668	4.7%
National Directorate of Planning and External Assistance Coordination	107,000	17,953.80	-	17,954	16.8%
National Directorate of Customs	818,449	141,823.70	29,820.50	171,644	21.0%
National Directorate of Patrimony and Supplies Procurement Directorate	184,938 247,950	43,375.43 43.630.77	0.50 14,271.60	43,376 57,902	23.5%
National Directorate of Statistics	189,000	37,203.95	5,000.00	42,204	22.3%
Supply and Inventory Management	107,000	30,057.35	4,000.00	34,057	31.8%
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Appropriations for the Whole of Government - Administered by the Ministry	44,161,000	2,073,320.00	13,639,788.08	15,713,108	35.6%
Appropriations for the WoG - Counterpart Funding	2,500,000	-	-	-	0.0%
Appropriations for the WoG - Audit	750,000	35,115.64	220,921.70	256,037	34.1% 0.0%
Appropriations for the WoG - Retroactive Funding Appropriations for the WoG - Contingency Reserve	45,000 2,893,734	979,384.72	1,342,877.76	2,322,262	80.3%
Appropriations for the WoG - Overseas Travel Fund	750,000	451,987.89	105,237.89	557,226	74.3%
Appropriations for the WoG - Membership in International Institutions	1,300,000	57,720.48	-	57,720	4.4%
Appropriations for the WoG - Provision for Reimbursement of Taxes and Fees	30,000	-	-		0.0%
Appropriations for the WoG - Provision for Fuel	14,606,266	231,129.50	10,866,232.50	11,097,362	76.0%
Appropriations for the WoG - Provision for FFTL Taxes	500,000	-	-	-	0.0%
Provision for the Retirement of Former Combatants	16,612,000 674,000	- 185,981.77	420,518.23	606,500	90.0%
Pensions and Allowances for former Ministers and former Members of Government Funding for the purchase of a vehicle fleet	3,500,000	132,000.00	684,000.00	816,000	23.3%
runding for the purchase of a vehicle neet	3,300,000	102,000.00	00.000.00	010,000	23.370
Ministry of Justice	7,211,000	658,913.73	1,767,316.69	2,426,230	33.6%
Office of the Minister of Justice	49,000	13,998.55	2,645.00	16,644	34.0%
Permanent Secretary	51,000	5,559.63	8,000.00	13,560	26.6%
National Directorate of Administrative, Financial and Personnel Services	904,000	127,079.97	32,072.60	159,153	17.6%
National Directorate of Judicial Advisory and Legislation National Directorate of Human Rights and Citizenship	278,000 270,000	9,872.05 19,043.03	250.00	10,122 19,043	3.6% 7.1%
National Directorate of Registry and Notary Services	1,134,000	85,493.16	587,839.30	673,332	59.4%
National Directorate of Lands and Properties	1,061,000	86,923.68	127,035.57	213,959	20.2%
National Mapping Directorate	195,000	12,528.51	13,420.00	25,949	13.3%
National Directorate of Prison Services and Social Reinsertion	473,000	14,633.17	123,022.50	137,656	29.1%
District Prisons	1,990,000	206,138.99	711,711.72	917,851	46.1%
District Prisons Judicial Training Centre	1,990,000 325,000	206,138.99 16,082.72	3,000.00	917,851 19,083	46.1% 5.9%
District Prisons	1,990,000	206,138.99		917,851	46.1%
District Prisons Judicial Training Centre Public Defence	1,990,000 325,000	206,138.99 16,082.72	3,000.00	917,851 19,083	46.1% 5.9%
District Prisons Judicial Training Centre	1,990,000 325,000 481,000	206,138.99 16,082.72 61,560.27	3,000.00 158,320.00	917,851 19,083 219,880	46.1% 5.9% 45.7%
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Vice Minister of Health	1,990,000 325,000 481,000 23,983,000 49,000 39,000	206,138.99 16,082.72 61,560.27 4,580,626.14 18,455.22 9,093.74	3,000.00 158,320.00 3,592,929.53	917,851 19,083 219,880 8,173,556 18,455 9,094	46.1% 5.9% 45.7% 34.1% 37.7% 23.3%
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Vice Minister of Health Central Health Services	1,990,000 325,000 481,000 23,983,000 49,000 39,000 6,854,000	206,138.99 16,082.72 61,560.27 4,580,626.14 18,455.22 9,093.74 1,356,314.11	3,000.00 158,320.00 3,592,929.53 - - 232,927.73	917,851 19,083 219,880 8,173,556 18,455 9,094 1,589,242	46.1% 5.9% 45.7% 34.1% 37.7% 23.3% 23.2%
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Vice Minister of Health Central Health Services National Laboratory	1,990,000 325,000 481,000 23,983,000 49,000 39,000 6,854,000 365,000	206,138.99 16,082.72 61,560.27 4,580,626.14 18,455.22 9,093.74 1,356,314.11 20,359.10	3,000.00 158,320.00 3,592,929.53 - - 232,927.73 58,607.50	917,851 19,083 219,880 8,173,556 18,455 9,094 1,589,242 78,967	46.1% 5.9% 45.7% 34.1% 37.7% 23.3% 23.2% 21.6%
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Vice Minister of Health Central Health Services National Laboratory National Hospital Guido Valadares	1,990,000 325,000 481,000 23,983,000 49,000 39,000 6,854,000 365,000 2,804,000	206,138.99 16,082.72 61,560.27 4,580,626.14 18,455.22 9,093.74 1,356,314.11 20,359.10 729,187.97	3,000.00 158,320.00 3,592,929.53 - - 232,927.73 58,607.50 121,427.84	917,851 19,083 219,880 8,173,556 18,455 9,094 1,589,242 78,967 850,616	46.1% 5.9% 45.7% 34.1% 37.7% 23.3% 23.2% 21.6% 30.3%
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Vice Minister of Health Central Health Services National Laboratory National Hospital Guido Valadares Reference Hospital of Baucau	1,990,000 325,000 481,000 23,983,000 49,000 39,000 6,854,000 2,804,000 1,560,000	206,138.99 16,082.72 61,560.27 4,580,626.14 18,455.22 9,093.74 1,356,314.11 20,359.10 729,187.97 228,319.14	3,000.00 158,320.00 3,592,929.53 - - 232,927.73 58,607.50 121,427.84 152,960.08	917,851 19,083 219,880 8,173,556 18,455 9,094 1,589,242 78,967 850,616 381,279	46.1% 5.9% 45.7% 34.1% 37.7% 23.3% 23.2% 21.6% 30.3% 24.4%
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Vice Minister of Health Central Health Services National Laboratory National Hospital Guido Valadares	1,990,000 325,000 481,000 23,983,000 49,000 39,000 6,854,000 365,000 2,804,000	206,138.99 16,082.72 61,560.27 4,580,626.14 18,455.22 9,093.74 1,356,314.11 20,359.10 729,187.97	3,000.00 158,320.00 3,592,929.53 - - 232,927.73 58,607.50 121,427.84	917,851 19,083 219,880 8,173,556 18,455 9,094 1,589,242 78,967 850,616	46.1% 5.9% 45.7% 34.1% 37.7% 23.3% 23.2% 21.6% 30.3%
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Vice Minister of Health Central Health Services National Laboratory National Laboratory National Hospital Guido Valadares Reference Hospital of Baucau Reference Hospital of Maliana Reference Hospital of Malisse Reference Hospital of Occusse	1,990,000 325,000 481,000 23,983,000 49,000 39,000 6,854,000 2,804,000 1,560,000 631,000	206,138.99 16,082.72 61,560.27 4,580,626.14 18,455.22 9,093.74 1,356,314.11 20,359.10 729,187.97 228,319.14 122,292.53 96,880.69 76,603.04	3,000.00 158,320.00 3,592,929.53 - 232,927.73 58,607.50 121,427.84 152,960.08 252,585.00 308,800.25 296,151.88	917,851 19,083 219,880 8,173,556 18,455 9,094 1,589,242 78,967 850,616 381,279 374,878 405,681 372,755	46.1% 5.9% 45.7% 34.1% 37.7% 23.3% 23.2% 21.6% 30.3% 24.4% 59.4% 52.5% 51.1%
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Vice Minister of Health Central Health Services National Laboratory National Hospital Guido Valadares Reference Hospital of Baucau Reference Hospital of Maliana Reference Hospital of Maliana Reference Hospital of Occusse Reference Hospital of Occusse Reference Hospital of Occusse Reference Hospital of Sual	1,990,000 325,000 481,000 49,000 39,000 6,854,000 2,804,000 1,560,000 631,000 772,000 842,000	206,138.99 16,082.72 61,560.27 4,580,626.14 18,455.22 9,093.74 1,356,314.11 20,359.10 729,187.97 228,319.14 122,292.53 96,880.69 76,603.04 131,250.34	3,000.00 158,320.00 3,592,929.53 - 232,927.73 58,607.50 121,427.84 152,960.08 252,585.60 308,800.25 296,151.88 225,193.94	917,851 19,083 219,880 8,173,556 18,455 9,094 1,589,242 78,967 850,616 381,279 374,878 405,681 372,755 356,444	46.1% 5.9% 45.7% 34.1% 37.7% 23.3% 21.6% 30.3% 24.4% 59.4% 59.4% 52.5% 51.1% 42.3%
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Vice Minister of Health Central Health Services National Laboratory National Hospital Guido Valadares Reference Hospital of Baucau Reference Hospital of Mailiana Reference Hospital of Maubisse Reference Hospital of Oecuse Reference Hospital of Suai District Health Services of Aileu	1,990,000 325,000 481,000 49,000 39,000 6,854,000 2,804,000 1,560,000 631,000 772,000 729,000 642,000 642,000 643,000	206,138.99 16,082.72 61,560.27 4,580,626.14 18,455.22 9,093.74 1,356,314.11 20,359.10 729,187.97 228,319.14 122,292.53 96,880.69 76,603.04 131,250.34 122,970.19	3,000.00 158,320.00 3,592,929.53 - 232,927.73 58,607.50 121,427.84 152,960.08 252,585.60 308,800.25 296,151.88 251,193.94	917,851 19,083 219,880 8,173,556 18,455 9,094 1,589,242 78,967 850,616 381,279 374,878 405,681 372,755 356,444 274,468	46.1% 5.9% 45.7% 34.1% 37.7% 23.3% 23.2% 21.6% 30.3% 24.4% 59.4% 52.5% 51.1% 42.3% 45.1%
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Vice Minister of Health Central Health Services National Laboratory National Hospital Guido Valadares Reference Hospital of Baucau Reference Hospital of Maliana Reference Hospital of Maubisse Reference Hospital of Cecusse Reference Hospital of Suai District Health Services of Aileu District Health Services of Ainaro	1,990,000 325,000 481,000 49,000 39,000 6,854,000 2,804,000 631,000 772,000 729,000 842,000 608,000 683,000	206,138.99 16,082.72 61,560.27 4,580,626.14 18,455.22 9,093.74 1,356,314.11 20,359.10 729,187.97 228,319.14 122,292.53 96,880.69 76,603.04 131,250.34 122,970.19 136,221.99	3,000.00 158,320.00 3,592,929.53 - - 232,927.73 58,607.50 121,427.84 152,960.08 252,585.60 308,800.25 296,151.88 225,193.94 151,497.36 242,509.91	917,851 19,083 219,880 8,173,556 18,455 9,094 1,589,242 78,967 850,616 381,279 374,878 405,681 372,755 356,444 274,468 378,732	46.1% 5.9% 45.7% 34.1% 37.7% 23.3% 21.6% 30.3% 24.4% 59.4% 52.5% 51.1% 42.3% 45.1% 55.5%
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Vice Minister of Health Central Health Services National Laboratory National Hospital Guido Valadares Reference Hospital of Baucau Reference Hospital of Maliana Reference Hospital of Malisse Reference Hospital of Occusse Reference Hospital of Occusse Reference Hospital of Occusse Reference Hospital of Suai District Health Services of Alieu District Health Services of Baucau	1,990,000 325,000 481,000 49,000 39,000 6,854,000 365,000 1,560,000 631,000 772,000 729,000 842,000 683,000 754,000	206,138.99 16,082.72 61,560.27 4,580,626.14 18,455.22 9,093.74 1,356,314.11 20,359.10 729,187.97 228,319.14 122,292.53 96,880.69 76,603.04 131,250.34 122,970.19 136,221.99 165,284.25	3,000.00 158,320.00 3,592,929.53 - 232,927.73 58,607.50 121,427.84 152,960.08 252,585.60 308,800.25 296,151.88 225,193.94 151,497.36 242,509.91 156,686.86	917,851 19,083 219,880 8,173,556 18,455 9,094 1,589,242 78,967 850,616 381,279 374,878 405,681 372,755 356,444 274,468 378,732	46.1% 5.9% 45.7% 34.1% 37.7% 23.3% 23.2% 21.6% 30.3% 24.4% 59.4% 52.5% 51.1% 42.3% 45.1% 45.5% 42.7%
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Vice Minister of Health Central Health Services National Laboratory National Hospital Guido Valadares Reference Hospital of Baucau Reference Hospital of Maliana Reference Hospital of Maubisse Reference Hospital of Occusse Reference Hospital of Suai District Health Services of Aileu District Health Services of Baucau District Health Services of Baucau	1,990,000 325,000 481,000 49,000 39,000 6,854,000 2,804,000 631,000 772,000 729,000 842,000 608,000 683,000	206,138.99 16,082.72 61,560.27 4,580,626.14 18,455.22 9,093.74 1,356,314.11 20,359.10 729,187.97 228,319.14 122,292.53 96,880.69 76,603.04 131,250.34 122,970.19 136,221.99 165,284.25 138,757.49	3,000.00 158,320.00 3,592,929.53 	917,851 19,083 219,880 8,173,556 18,455 9,094 1,589,242 78,967 850,616 381,279 374,878 405,681 372,755 356,444 274,468 378,732	46.1% 5.9% 45.7% 34.1% 37.7% 23.3% 23.2% 21.6% 30.3% 24.4% 59.4% 52.5% 51.1% 42.3% 45.1% 55.5% 42.7% 35.9%
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Vice Minister of Health Central Health Services National Laboratory National Hospital Guido Valadares Reference Hospital of Baucau Reference Hospital of Maliana Reference Hospital of Malisse Reference Hospital of Occusse Reference Hospital of Occusse Reference Hospital of Occusse Reference Hospital of Suai District Health Services of Alieu District Health Services of Baucau	1,990,000 325,000 481,000 481,000 49,000 39,000 6,854,000 2,804,000 1,560,000 631,000 772,000 842,000 608,000 683,000 754,000 741,000	206,138.99 16,082.72 61,560.27 4,580,626.14 18,455.22 9,093.74 1,356,314.11 20,359.10 729,187.97 228,319.14 122,292.53 96,880.69 76,603.04 131,250.34 122,970.19 136,221.99 165,284.25	3,000.00 158,320.00 3,592,929.53 - 232,927.73 58,607.50 121,427.84 152,960.08 252,585.60 308,800.25 296,151.88 225,193.94 151,497.36 242,509.91 156,686.86	917,851 19,083 219,880 8,173,556 18,455 9,094 1,589,242 78,967 850,616 381,279 374,878 405,681 372,755 356,444 274,468 378,732 321,971 266,191	46.1% 5.9% 45.7% 34.1% 37.7% 23.3% 23.2% 21.6% 30.3% 24.4% 59.4% 52.5% 51.1% 42.3% 45.1% 45.5% 42.7%
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Vice Minister of Health Central Health Services National Laboratory National Hospital Guido Valadares Reference Hospital of Baucau Reference Hospital of Maliana Reference Hospital of Maliana Reference Hospital of Oecusse Reference Hospital of Sual District Health Services of Aileu District Health Services of Baucau District Health Services of Bobonaro District Health Services of Bobonaro District Health Services of Covalima District Health Services of Covalima District Health Services of Dili District Health Services of Ermera	1,990,000 325,000 481,000 49,000 39,000 6,854,000 2,804,000 1,560,000 631,000 772,000 842,000 683,000 754,000 741,000 694,000 863,000 731,000	206,138.99 16,082.72 61,560.27 4,580,626.14 18,455.22 9,093.74 1,356,314.11 20,359.10 729,187.97 228,319.14 122,292.53 96,880.69 76,603.04 131,250.34 122,970.19 136,221.99 136,221.99 138,757.49 133,053.84 143,160.67 157,017.01	3,000.00 158,320.00 3,592,929.53 - 232,927.73 58,607.50 121,427.84 152,960.08 252,585.60 308,800.25 296,151.88 225,193.94 151,497.36 242,509.91 156,686.86 127,433.72 241,1433.72 241,143.36 173,133.65 122,845.35	917,851 19,083 219,880 8,173,556 18,455 9,094 1,589,242 78,967 850,616 381,279 374,878 405,681 372,755 356,444 274,468 378,732 321,971 266,191 374,198 316,294 279,862	46.1% 5.9% 45.7% 34.1% 37.7% 23.3% 23.2% 21.6% 30.3% 24.4% 59.4% 59.4% 51.1% 42.3% 45.1% 35.5% 45.7% 35.9% 36.7% 38.3%
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Vice Minister of Health Central Health Services National Laboratory National Laboratory National Hospital Guido Valadares Reference Hospital of Baucau Reference Hospital of Maliana Reference Hospital of Maubisse Reference Hospital of Occusse Reference Hospital of Suai District Health Services of Aileu District Health Services of Ainaro District Health Services of Bobonaro District Health Services of Bobonaro District Health Services of Dili District Health Services of Dili District Health Services of Lautem District Health Services of Lautem	1,990,000 325,000 481,000 481,000 49,000 39,000 6,854,000 2,804,000 1,560,000 631,000 772,000 842,000 608,000 683,000 754,000 741,000 694,000 863,000 694,000 669,000	206,138.99 16,082.72 4,580,626.14 18,455.22 9,093.74 1,356,314.11 20,359.10 729,187.97 228,319.14 122,292.53 96,880.69 76,603.04 131,250.34 122,970.19 136,221.99 165,284.25 138,757.49 133,053.84 143,160.67 157,017.01 138,514.20	3,000.00 158,320.00 3,592,929.53 - 232,927.73 58,607.50 121,427.84 152,960.08 252,585.60 308,800.25 296,151.88 225,193.94 151,497.36 242,509.91 156,686.86 127,433.72 241,143.82 173,133.65 122,845.35	917,851 19,083 219,880 8,173,556 18,455 9,094 1,589,242 78,967 850,616 381,279 374,878 405,681 372,755 356,444 274,468 378,732 321,971 266,191 374,198 316,294 279,862 288,154	46.1% 5.9% 45.7% 34.1% 37.7% 23.3% 23.2% 21.6% 30.3% 24.4% 59.4% 52.5% 51.1% 42.3% 45.1% 55.5% 42.7% 33.9% 33.9% 33.9% 34.1%
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Vice Minister of Health Central Health Services National Laboratory National Hospital Guido Valadares Reference Hospital of Baucau Reference Hospital of Mailiana Reference Hospital of Mailiana Reference Hospital of Oecusse Reference Hospital of Suai District Health Services of Aileu District Health Services of Aileu District Health Services of Baucau District Health Services of Bobonaro District Health Services of Ocvalima District Health Services of Dili District Health Services of Covalima District Health Services of Dili District Health Services of Ermera District Health Services of Ermera District Health Services of Liquiça	1,990,000 325,000 481,000 481,000 49,000 39,000 6,854,000 2,804,000 631,000 772,000 729,000 683,000 683,000 754,000 694,000 669,000 669,000 524,000	206,138.99 16,082.72 61,560.27 4,580,626.14 18,455.22 9,093.74 1,356,314.11 20,359.10 729,187.97 228,319.14 122,292.53 96,880.69 76,603.04 131,250.34 122,970.19 136,221.99 165,284.25 138,757.49 133,053.84 143,160.67 157,017.0 138,514.20 92,368.35	3,000.00 158,320.00 3,592,929.53 - 232,927.73 58,607.50 121,427.84 152,960.08 252,585.60 308,800.25 296,151.88 225,193.94 151,497.36 242,509.91 156,686.86 127,433.72 241,143.82 173,133.65 122,845.35 149,639.87 43,641.25	917,851 19,083 219,880 8,173,556 18,455 9,094 1,589,242 78,967 850,616 381,279 374,878 405,681 372,755 356,444 274,468 378,732 321,971 266,191 374,198 316,294 279,862 288,154 136,010	46.1% 5.9% 45.7% 34.1% 37.7% 23.3% 23.2% 21.6% 30.3% 24.4% 59.4% 52.5% 51.1% 42.3% 45.1% 55.5% 42.7% 35.9% 36.7% 38.3% 43.1% 26.0%
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Vice Minister of Health Central Health Services National Laboratory National Hospital Guido Valadares Reference Hospital of Baucau Reference Hospital of Maliana Reference Hospital of Maliana Reference Hospital of Occusse Reference Hospital of Occusse Reference Hospital of Suai District Health Services of Alieu District Health Services of Alieu District Health Services of Baucau District Health Services of Bobonaro District Health Services of Bobonaro District Health Services of Covalima District Health Services of Ermera District Health Services of Ermera District Health Services of Ermera District Health Services of Liquiça District Health Services of Liquiça District Health Services of Liquiça District Health Services of Idauen	1,990,000 325,000 481,000 481,000 49,000 39,000 6,854,000 1,560,000 631,000 772,000 729,000 842,000 683,000 7541,000 741,000 694,000 863,000 731,000 669,000 669,000 669,000 669,000 663,000	206,138.99 16,082.72 61,560.27 4,580,626.14 18,455.22 9,093.74 1,356,314.11 20,359.10 729,187.97 228,319.14 122,292.53 96,880.69 76,603.04 131,250.34 122,970.19 136,221.99 136,524.25 138,757.49 133,053.84 143,160.67 157,017.01 138,514.20 92,368.35 136,345.87	3,000.00 158,320.00 3,592,929.53 	917,851 19,083 219,880 8,173,556 18,455 9,094 1,589,242 78,967 850,616 381,279 374,878 405,681 372,755 356,444 274,468 378,732 321,971 266,191 374,198 316,294 279,862 288,154 136,010 296,316	46.1% 5.9% 45.7% 34.1% 37.7% 23.3% 23.2% 21.6% 30.3% 24.4% 59.4% 52.5% 51.1% 42.3% 45.1% 35.9% 36.9% 36.9% 38.3% 43.1% 44.1%
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Vice Minister of Health Central Health Services National Laboratory National Laboratory National Hospital Guido Valadares Reference Hospital of Baucau Reference Hospital of Maliana Reference Hospital of Maliana Reference Hospital of Occusse Reference Hospital of Occusse Reference Hospital of Sual District Health Services of Aileu District Health Services of Ainaro District Health Services of Baucau District Health Services of Bobonaro District Health Services of Covalima District Health Services of Ermera District Health Services of Lautem District Health Services of Manatuto District Health Services of Manatuto	1,990,000 325,000 481,000 481,000 49,000 39,000 6,854,000 2,804,000 1,560,000 631,000 772,000 640,000 651,000 674,000 741,000 694,000 731,000 669,000 731,000 669,000 663,000 663,000 663,000	206,138.99 16,082.72 61,560.27 4,580,626.14 18,455.22 9,093.74 1,356,314.11 20,359.10 729,187.97 228,319.14 122,292.53 96,880.69 76,603.04 131,250.34 122,970.19 136,221.99 136,221.99 136,221.99 136,221.99 136,24.25 138,757.49 133,053.84 143,160.67 157,017.01 138,514.20 92,368.35 136,345.87	3,000.00 158,320.00 3,592,929.53 	917,851 19,083 219,880 8,173,556 18,455 9,094 1,589,242 78,967 850,616 381,279 374,878 405,681 372,755 356,444 274,468 378,732 321,971 266,191 374,198 316,294 279,862 288,154 136,010 296,316 232,168	46.1% 5.9% 45.7% 34.1% 37.7% 23.2% 21.6% 30.3% 24.4% 59.4% 59.4% 55.5% 42.3% 45.1% 55.5% 42.7% 35.9% 36.3% 43.1% 26.0% 44.7% 38.3%
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Vice Minister of Health Central Health Services National Laboratory National Hospital Guido Valadares Reference Hospital of Baucau Reference Hospital of Maliana Reference Hospital of Maliana Reference Hospital of Occusse Reference Hospital of Occusse Reference Hospital of Suai District Health Services of Alieu District Health Services of Alieu District Health Services of Baucau District Health Services of Bobonaro District Health Services of Bobonaro District Health Services of Covalima District Health Services of Ermera District Health Services of Ermera District Health Services of Ermera District Health Services of Liquiça District Health Services of Liquiça District Health Services of Liquiça District Health Services of Idauen	1,990,000 325,000 481,000 481,000 49,000 39,000 6,854,000 1,560,000 631,000 772,000 729,000 842,000 683,000 7541,000 741,000 694,000 863,000 731,000 669,000 669,000 669,000 669,000 663,000	206,138.99 16,082.72 61,560.27 4,580,626.14 18,455.22 9,093.74 1,356,314.11 20,359.10 729,187.97 228,319.14 122,292.53 96,880.69 76,603.04 131,250.34 122,970.19 136,221.99 136,524.25 138,757.49 133,053.84 143,160.67 157,017.01 138,514.20 92,368.35 136,345.87	3,000.00 158,320.00 3,592,929.53 	917,851 19,083 219,880 8,173,556 18,455 9,094 1,589,242 78,967 850,616 381,279 374,878 405,681 372,755 356,444 274,468 378,732 321,971 266,191 374,198 316,294 279,862 288,154 136,010 296,316	46.1% 5.9% 45.7% 34.1% 37.7% 23.3% 23.2% 21.6% 30.3% 24.4% 59.4% 52.5% 51.1% 42.3% 45.1% 35.9% 36.9% 36.9% 38.3% 43.1% 44.1%
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Winister of Health Central Health Services National Laboratory National Hospital Guido Valadares Reference Hospital of Baucau Reference Hospital of Maliana Reference Hospital of Maliana Reference Hospital of Occusse Reference Hospital of Suai District Health Services of Aileu District Health Services of Aileu District Health Services of Baucau District Health Services of Bobonaro District Health Services of Dili District Health Services of Dili District Health Services of Dili District Health Services of Ermera District Health Services of Liquiça District Health Services of Liquiça District Health Services of Liquiça District Health Services of Manatuto District Health Services of Manafuhi Health Sciences Institute	1,990,000 325,000 481,000 481,000 49,000 39,000 6,854,000 2,804,000 772,000 608,000 683,000 754,000 754,000 741,000 694,000 863,000 669,000 669,000 669,000 669,000 669,000 669,000 669,000	206,138.99 16,082.72 61,560.27 4,580,626.14 18,455.22 9,093.74 1,356,314.11 20,359.10 729,187.97 228,319.14 122,292.53 96,880.69 76,603.04 131,250.34 122,970.19 136,221.99 165,284.25 138,757.49 133,053.84 143,160.67 157,017.01 138,514.20 92,368.35 136,345.87 144,905.08 70,480.41	3,000.00 158,320.00 3,592,929.53 - 232,927.73 58,607.50 121,427.84 152,960.08 252,585.60 308,800.25 296,151.88 255,193.94 151,497.36 242,509.91 156,686.86 127,433.72 241,143.82 173,133.65 122,845.35 149,639.87 43,641.25 159,969.71 87,263.11 30,819.34	917,851 19,083 219,880 8,173,556 18,455 9,094 1,589,242 78,967 850,616 381,279 374,878 405,681 372,755 356,444 274,468 378,732 321,971 266,191 374,198 316,294 279,862 288,154 136,010 296,316 232,168 101,300	46.1% 5.9% 45.7% 34.1% 37.7% 23.3% 23.2% 21.6% 30.3% 24.4% 59.4% 52.5% 51.1% 42.3% 45.1% 55.5% 42.7% 33.9% 33.9% 34.1% 42.3% 45.1% 46.0% 47.7% 48.3% 48.
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Vice Minister of Health Central Health Services National Laboratory National Hospital Guido Valadares Reference Hospital of Baucau Reference Hospital of Maliana Reference Hospital of Maliana Reference Hospital of Occusse Reference Hospital of Sual District Health Services of Aileu District Health Services of Ainaro District Health Services of Baucau District Health Services of Bobonaro District Health Services of Bobonaro District Health Services of Ermera District Health Services of Dili District Health Services of Lautem District Health Services of Lautem District Health Services of Manatuto District Health Services of Occuse District Health Services of Occuse District Health Services of Occuse District Health Services of Viqueque	1,990,000 325,000 481,000 481,000 49,000 39,000 6,854,000 2,804,000 1,560,000 631,000 772,000 642,000 658,000 754,000 741,000 669,000 664,000 663,000 663,000 663,000 663,000 663,000 663,000 663,000 663,000 663,000 663,000	206,138.99 16,082.72 61,560.27 4,580,626.14 18,455.22 9,093.74 1,356,314.11 20,359,10 729,187.97 228,319,14 122,292.53 96,880.69 76,603.04 131,250.34 122,970.19 136,221.99 136,221.99 136,221.97 138,757.49 133,053.84 143,160.67 157,017.01 138,514.20 92,368.35 136,345.87 144,905.08 70,480.41 89,079.68	3,000.00 158,320.00 3,592,929.53 	917,851 19,083 219,880 8,173,556 18,455 9,094 1,589,242 78,967 850,616 381,279 374,878 405,681 372,755 356,444 274,468 378,732 321,971 266,191 374,198 316,294 279,862 288,154 136,010 296,316 232,168 101,300 202,150 268,331	46.1% 5.9% 45.7% 45.7% 34.1% 32.3% 23.2% 21.6% 30.3% 24.4% 59.4% 52.5% 51.1% 42.3% 45.1% 45.1% 35.5% 42.7% 35.9% 36.7% 38.3% 43.1% 26.0% 44.7% 38.3% 43.1% 40.8%
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Minister of Health Central Health Services National Laboratory National Hospital Guido Valadares Reference Hospital of Baucau Reference Hospital of Maliana Reference Hospital of Maliana Reference Hospital of Maubisse Reference Hospital of Suai District Health Services of Aileu District Health Services of Aileu District Health Services of Baucau District Health Services of Bobonaro District Health Services of Bobonaro District Health Services of Dili District Health Services of Dili District Health Services of Lautem District Health Services of Lautem District Health Services of Manatuto District Health Services of Menufahi Health Sciences Institute District Health Services of Oecusse District Health Services of Viqueque Ministry of Education	1,990,000 325,000 481,000 481,000 49,000 39,000 6,854,000 2,804,000 772,000 631,000 729,000 683,000 683,000 754,000 741,000 694,000 669,000 669,000 669,000 669,000 669,000 669,000 668,000 668,000 668,000 668,000 669,000 669,000 669,000 669,000 669,000 669,000 669,000 669,000 669,000 669,000	206,138.99 16,082.72 61,560.27 4,580,626.14 18,455.22 9,093.74 1,356,314.11 20,359.10 729,187.97 228,319.14 122,292.53 96,880.69 76,603.04 131,250.34 122,970.19 136,221.99 165,284.25 138,757.49 133,053.84 143,160.67 157,017.01 138,514.20 92,368.35 136,345.87 144,905.08 70,480.41 89,079.68 123,711.23	3,000.00 158,320.00 3,592,929.53 - 232,927.73 58,607.50 121,427.84 152,960.08 252,585.60 308,800.25 296,151.88 225,193.94 151,497.36 242,509.91 156,686.86 127,433.72 241,143.82 173,133.65 122,845.35 149,639.87 43,641.25 159,969.71 87,263.11 30,819.34 113,070.81 144,619.95	917,851 19,083 219,880 8,173,556 18,455 9,094 1,589,242 78,967 850,616 381,279 374,878 405,681 372,755 356,444 274,468 378,732 321,971 266,191 374,198 316,294 279,862 288,154 136,010 296,316 232,168 101,300 202,150 268,331	46.1% 5.9% 45.7% 34.196 37.7% 23.3% 23.2% 21.6% 30.3% 24.4% 59.4% 52.5% 51.1% 42.3% 45.1% 55.5% 42.7% 33.9% 36.7% 38.3% 43.1% 26.0% 44.7% 38.3% 45.1% 55.5% 42.7% 36.9% 37.4% 40.8%
District Prisons Judicial Training Centre Public Defence Ministry of Health Office of the Minister of Health Office of the Vice Minister of Health Central Health Services National Laboratory National Laboratory National Hospital Guido Valadares Reference Hospital of Baucau Reference Hospital of Maliana Reference Hospital of Maliana Reference Hospital of Occusse Reference Hospital of Suai District Health Services of Aileu District Health Services of Ainaro District Health Services of Baucau District Health Services of Bobonaro District Health Services of Bobonaro District Health Services of Covalima District Health Services of Dili District Health Services of Ermera District Health Services of Lautem District Health Services of Lautem District Health Services of Manatuto District Health Services of Occusse District Health Services of Occusse District Health Services of Viqueque	1,990,000 325,000 481,000 481,000 49,000 39,000 6,854,000 2,804,000 1,560,000 631,000 772,000 642,000 658,000 754,000 741,000 669,000 664,000 663,000 663,000 663,000 663,000 663,000 663,000 663,000 663,000 663,000 663,000	206,138.99 16,082.72 61,560.27 4,580,626.14 18,455.22 9,093.74 1,356,314.11 20,359,10 729,187.97 228,319,14 122,292.53 96,880.69 76,603.04 131,250.34 122,970.19 136,221.99 136,221.99 136,221.97 138,757.49 133,053.84 143,160.67 157,017.01 138,514.20 92,368.35 136,345.87 144,905.08 70,480.41 89,079.68	3,000.00 158,320.00 3,592,929.53 	917,851 19,083 219,880 8,173,556 18,455 9,094 1,589,242 78,967 850,616 381,279 374,878 405,681 372,755 356,444 274,468 378,732 321,971 266,191 374,198 316,294 279,862 288,154 136,010 296,316 232,168 101,300 202,150 268,331	46.1% 5.9% 45.7% 45.7% 34.1% 32.3% 23.2% 21.6% 30.3% 24.4% 59.4% 52.5% 51.1% 42.3% 45.1% 45.1% 35.5% 42.7% 35.9% 36.7% 38.3% 43.1% 26.0% 44.7% 38.3% 43.1% 40.8%



(AGG	REGATE)				
Ministries / Programs	Budget	YTD Actual Expenditure	Expenditure Commitment	Expenditure Total	% Total Budget
Director-General	17,000	45.00	-	45	0.3%
First Assistant to the Director-General	5,000	-	-	-	0.0%
Second Assistant to the Director-General	5,000	1,524.00	-	1,524	30.5%
Directorate of Administration and Finance	1,666,000	163,125.55	269,174.20	432,300	25.9%
Directorate of Policy, Planning and Development	161,000	22,109.40	11,226.50	33,336	20.7%
Directorate of Higher Technical Education	1,264,000	78,377.41	56,010.00	134,387	10.6%
National University of Timor-Leste Directorate of School Accreditation and Administration	1,982,000 24,545,000	223,550.55 4,508,215.42	55,824.25 1,922,326.40	279,375 6,430,542	14.1% 26.2%
Infrastructure Unit	8,448,000	4,506,215.42	1,922,320.40	6,430,542	0.0%
Judicial Office	2,000	-		-	0.0%
Directorate of Adult and Non-Formal Education	2,111,000	221,315.10	134,135.46	355,451	16.8%
Directorate of Professional Training	784,000	14,758.05	25,987.00	40,745	5.2%
National Institute of Professional Training	2,000	-	-		0.0%
National Library	3,000	-	-	-	0.0%
Regional Directorates	449,000	-	-	-	0.0%
Protocol and Media Office	48,000	1,490.50	1,877.00	3,368	7.0%
Directorate of School Curricula, Materials and Evaluation	3,376,000	-	141,638.85	141,639	4.2%
Office of the Secretary of State for Culture	39,000	6,062.80	1,345.00	7,408	19.0%
Directorate of Culture	200,000	8,322.05	21,350.00	29,672	14.8%
Ministry of State Administration and Territorial Planning	11,991,000	1,936,441	1,296,357	3,232,797	27.0%
Office of the Minister of State Administration and Territorial Planning	73,000	12,397.80	-	12,398	17.0%
National Printing House	183,000	13,178.93	116,660.00	129,839	71.0%
National Archive	88,000	16,608.30	7,200.00	23,808	27.1%
National Public Administration Institute	534,000	26,391.42	77,750.00	104,141	19.5% 47.7%
Electoral Administration Technical Secretariat 2008 Elections for Heads of Suco	736,000 50,520	109,526.41	241,190.00	350,716	0.0%
Secretary of State for Administrative Reform	391,000	33,500.01	65,578.84	99,079	25.3%
National Civil Service Directorate	155,000	24,629.17	24,910.00	49,539	32.0%
National Directorate of Local Devleopment and Territorial Planning	106,000	-	24,710.00	-	0.0%
Local Development Program	2,085,000	-	-	-	0.0%
Secretary of State for the Special Region of Oecusse	157,000	30,238.30	25,000.00	55,238	35.2%
Office of the Permanent Secretary	23,000	461.25	-	461	2.0%
National Directorate of Administration and Finance	1,956,500	362,795.41	314,663.51	677,459	34.6%
National Directorate of Local Government Administration	1,532,370	441,764.52	414,986.60	856,751	55.9%
Directorate of Territorial Administration of the District of Dili	1,016,704	150,770.32	8,418.00	159,188	15.7%
Directorate of Territorial Administration of the District of Baucau	362,224	88,660.90	-	88,661	24.5%
Directorate of Territorial Administration of the District of Bobonaro	305,224	75,281.65	-	75,282	24.7%
Directorate of Territorial Administration of the District of Manufahi Directorate of Territorial Administration of the District of Viqueque	209,036 265,130	53,004.82 63,932.70	-	53,005 63,933	25.4% 24.1%
Directorate of Territorial Administration of the District of Viqueque	236,130	57,925.55	-	57,926	24.1%
Directorate of Territorial Administration of the District of Ladden	213,224	51,703.90	-	51,704	24.2%
Directorate of Territorial Administration of the District of Covalima	241,318	59,455.35	_	59,455	24.6%
Directorate of Territorial Administration of the District of Ainaro	183,036	44,936.15	-	44,936	24.6%
Directorate of Territorial Administration of the District of Aileu	214,036	53,400.13	-	53,400	24.9%
Directorate of Territorial Administration of the District of Ermera	328,130	78,998.75	-	78,999	24.1%
Directorate of Territorial Administration of the District of Liquiça	183,382	46,558.34	-	46,558	25.4%
Directorate of Territorial Administration of the District of Oecusse	163,036	40,320.45	-	40,320	24.7%
Ministry of Economy and Development	6,580,000	555,350.84	225,034.26	780,385	11.9%
Office of the Minister of Economy and Development	68,000	15,363.36	1,101.00	16,464	24.2%
National Directorate of Administration and Finance	2,050,000	343,536.24	63,050.24	406,586	19.8%
Inspectorate	33,000	- (7.215.25	24,006.00	- 91,221	0.0%
Institute for Supporting Business Development Institute for the Promotion of Investment and Development	424,000 204,000	67,215.25 25,284.16	3,917.00	29,201	21.5% 14.3%
Office of the Vice Minister of Economy and Development	65,000	15,965.62	2,651.00	18,617	28.6%
National Directorate of National Development Research	118,000	8,130.70	2,031.00	8,131	6.9%
Office of the Secretary of State for Environment	56,000	12,458.61	2,583.47	15,042	26.9%
National Directorate of Environment Services	439,000	27,626.66	21,740.25	49,367	11.2%
National Directorate of International Environmental Affairs	90,000	1,000.00	-	1,000	1.1%
Office of the Secretary of State for Rural Development and Cooperatives	55,000	12,022.79	2,000.00	14,023	25.5%
National Directorate of Rural Development	1,770,000	12,480.55	70,240.00	82,721	4.7%
National Directorate of Cooperatives	1,138,000	4,046.00	29,150.00	33,196	2.9%
Permanent Secretary	70,000	10,220.90	4,595.30	14,816	21.2%
Ministry of Social Solidarity	14,793,000	721,123.29	7,573,882.98	8,295,006	56.1%
Office of the Minister of Social Solidarity	66,000	8,673.33	2,456.28	11,130	16.9%
Office of the Permanent Secretary National Directorate of Administration and Finance	29,000 1.095.000	2,849.20	2,071.22	4,920	17.0%
National Directorate of Administration and Finance Office of the Secretary of State for th Affairs of Former National Liberation Fighters	1,045,000	116,951.79	373,977.91	490,930	44.8%
, , , , , , , , , , , , , , , , , , ,	55,000	7,015.50	1,668.31	8,684	15.8%
National Directorate of National Liberation Veterans	2,341,000	146,321.27	10,655.00	156,976	6.7%
Office of the Secretary of State of Social Assistance and Natural Disasters	55,000	8,418.88	-	8,419	15.3%
National Directorate of Social Assistance	2,074,000	187,130.62	49,591.40	236,722	11.4%



(AG	GREGATE)				
Ministries / Programs	Budget	YTD Actual Expenditure	Expenditure Commitment	Expenditure Total	% Total Budget
National Directorate of Social Reinsertion	1,508,000	168,625.25	945,360.00	1,113,985	73.9%
National Directorate of Disaster Management	1,203,000	8,974.20	15,300.00	24,274	2.0%
Office of the Secretary of State for Social Security	55,000	5,945.55	1,654.56	7,600	13.8%
National Directorate of Social Security	6,312,000	60,217.70	6,171,148.30	6,231,366	98.7%
Ministry of Infrastructures	44,536,000	1,638,868.16	8,548,324.83	10,187,193	22.9%
Office of the Minister of Infrastructures	56,000	8,184.61	1,000.00	9,185	16.4%
Secretary of State for Transport and Communications	7,815,000 35,000	500,304.62 919.10	539,115.85	1,039,420 919	13.3% 2.6%
Office of the Secretary of State for Transport and Communications Permanent Secretary	31,000	4,529.85	2.685.00	7,215	23.3%
Communications Regulatory Authority	405,000	11,607.69	30,000.00	41,608	10.3%
Directorate of Maritime Transport	118,000	12,941.10		12,941	11.0%
Directorate of Meteorology and Geophysics	77,000	6,505.50	-	6,506	8.4%
National Directorate of Information Technology National Directorate of Administration and Finance	2,987,000 1,648,000	21,241.55 216,359.04	312,140.00 93,039.66	333,382 309,399	11.2% 18.8%
National Directorate of Administration and Finance National Directorate of Land Transport	1,595,000	68,190.47	67,096.19	135,287	8.5%
National Postal Directorate of Timor-Leste	532,000	144,862.83	24,175.00	169,038	31.8%
Postal Services	0		-	=	
Aviation Authority of Timor-Leste	387,000	13,147.49	9,980.00	23,127	6.0%
Secretary of State for Power, Water and Urbanism	6,748,000	685,001.90	266,271.70	951,274	14.1%
Office of the Secretary of State for Power, Water and Urbanism Permanent Secretary	64,000 76,000	14,181.51 2,053.00	5,150.00 1,000.00	19,332 3,053	30.2% 4.0%
Directorate of Corporative Services	3,229,000	435,905.05	15,033.90	450,939	14.0%
National Directorate of Urban Planning	193,000	5,209.75	24,960.00	30,170	15.6%
National Directorate of Water Resource Management	28,000	3,687.25	4,500.00	8,187	29.2%
National Directorate of Water and Sanitation	3,158,000	223,965.34	215,627.80	439,593	13.9%
Electricity of Timor-Leste	0	-	-	-	
Secretary of State for Public Works	29,917,000	445,377.03	7,741,937.28	8,187,314	27.4%
Office of the Secretary of State for Public Works	44,000	35,403.17	1,000.00	36,403	82.7%
Permanent Secretary for Public Works	24,000	3,782.55	-	3,783	15.8%
Directorate of Administration and Finance	674,000 5,888,000	83,912.81 44.681.58	64,618.00 5,045,578.75	148,531 5,090,260	22.0% 86.5%
Directorate of Buildings and Housing Directorate of Research and Development	310,000	39,867.38	138,245.70	178,113	57.5%
Directorate of Roads, Bridges and Flood Control	22,977,000	237,729.54	2,492,494.83	2,730,224	11.9%
Ministry of Tourism, Trade and Industry	7,900,000	233,135.66	4,993,600.86	5,226,737	66.2%
Office of the Minister of Tourism, Trade and Industry	45,000	7,296.45	-	7,296	16.2%
Internal Audit Office	53,000	5,942.40	-	5,942	11.2%
Office of the Permanent Secretary	103,000	2,583.40	1,475.00	4,058	3.9%
National Directorate of Administration and Finance	442,000	88,135.16	57,890.96	146,026	33.0%
National Directorate of Research and Development National Directorate of External Trade	63,000 92,000	5,586.15 3,001.95	1,170.00 6,575.00	6,756 9,577	10.7% 10.4%
National Directorate of Internal Trade	270,000	17,397.55	5,675.00	23,073	8.5%
National Directorate of Industry	478,000	58,636.30	15,134.20	73,771	15.4%
Office of the Secretary of State for Tourism	30,000			-	0.0%
National Directorate of Tourism	972,000	35,031.30	73,640.70	108,672	11.2%
Food Security	5,352,000	9,525.00	4,832,040.00	4,841,565	90.5%
Ministry of Agriculture and Fisheries	16,668,000	1,458,789.66	5,974,910.54	7,433,700	44.6%
Office of the Minister of Agriculture National Directorate of Administration	57,000 926,000	11,799.95 230,342.69	1,710.00 167,726.75	13,510 398,069	23.7% 43.0%
National Directorate of Agricultural Business	448,000	30,968.88	19,626.00	50,595	11.3%
National Directorate of Research and Extension	1,436,000	229,834.96	475,635.94	705,471	49.1%
National Directorate of Quarentine and Biological Security	421,000	20,112.60	154,260.75	174,373	41.4%
National Directorate of Agricultural Education and Training	0/7 000	135,414.40	255,525.06	390,939	45.1%
National Directorate of Policy and Planning Office of the Permanent Secretary	867,000				
	554,000	30,945.53	23,566.15	54,512	9.8%
		30,945.53 3,050.45		54,512 3,050	9.8% 8.0% 27.0%
Office of the Secretary of State of Agriculture and Arboriculture National Directorate of Agriculture and Horticulture	554,000 38,000	30,945.53	23,566.15	54,512	8.0%
Office of the Secretary of State of Agriculture and Arboriculture National Directorate of Agriculture and Horticulture National Directorate of Coffee and Industrial Plants	554,000 38,000 37,000 3,453,000 447,000	30,945.53 3,050.45 8,388.95 36,021.00 54,969.90	23,566.15 - 1,595.00 2,677,352.49 4,721.00	54,512 3,050 9,984 2,713,373 59,691	8.0% 27.0% 78.6% 13.4%
Office of the Secretary of State of Agriculture and Arboriculture National Directorate of Agriculture and Horticulture National Directorate of Coffee and Industrial Plants National Directorate of Forestry	554,000 38,000 37,000 3,453,000 447,000 1,202,000	30,945.53 3,050.45 8,388.95 36,021.00 54,969.90 74,680.00	23,566.15 - 1,595.00 2,677,352.49 4,721.00 173,801.00	54,512 3,050 9,984 2,713,373 59,691 248,481	8.0% 27.0% 78.6% 13.4% 20.7%
Office of the Secretary of State of Agriculture and Arboriculture National Directorate of Agriculture and Horticulture National Directorate of Coffee and Industrial Plants National Directorate of Forestry Office of the Secretary of State for Fisheries	554,000 38,000 37,000 3,453,000 447,000 1,202,000 37,000	30,945.53 3,050.45 8,388.95 36,021.00 54,969.90 74,680.00 4,817.50	23,566.15 - 1,595.00 2,677,352.49 4,721.00 173,801.00 1,396.00	54,512 3,050 9,984 2,713,373 59,691 248,481 6,214	8.0% 27.0% 78.6% 13.4% 20.7% 16.8%
Office of the Secretary of State of Agriculture and Arboriculture National Directorate of Agriculture and Horticulture National Directorate of Coffee and Industrial Plants National Directorate of Forestry Office of the Secretary of State for Fisheries National Directorate of Fisheries and Aquaculture	554,000 38,000 37,000 3,453,000 447,000 1,202,000	30,945.53 3,050.45 8,388.95 36,021.00 54,969.90 74,680.00 4,817.50 105,404.60	23,566.15 - 1,595.00 2,677,352.49 4,721.00 173,801.00 1,396.00 904,936.50	54,512 3,050 9,984 2,713,373 59,691 248,481 6,214 1,010,341	8.0% 27.0% 78.6% 13.4% 20.7% 16.8% 51.5%
Office of the Secretary of State of Agriculture and Arboriculture National Directorate of Agriculture and Horticulture National Directorate of Coffee and Industrial Plants National Directorate of Forestry Office of the Secretary of State for Fisheries	554,000 38,000 37,000 3,453,000 447,000 1,202,000 37,000 1,961,000	30,945.53 3,050.45 8,388.95 36,021.00 54,969.90 74,680.00 4,817.50	23,566.15 - 1,595.00 2,677,352.49 4,721.00 173,801.00 1,396.00	54,512 3,050 9,984 2,713,373 59,691 248,481 6,214	8.0% 27.0% 78.6% 13.4% 20.7% 16.8%
Office of the Secretary of State of Agriculture and Arboriculture National Directorate of Agriculture and Horticulture National Directorate of Coffee and Industrial Plants National Directorate of Forestry Office of the Secretary of State for Fisheries National Directorate of Fisheries and Aquaculture Office of the Secretary of State for Livestock National Directorate of State for Livestock Directorate of Agricultural Community Development Services	554,000 38,000 37,000 3,453,000 447,000 1,202,000 37,000 1,961,000 242,000 958,000 405,000	30,945.53 3,050.45 8,388.95 36,021.00 54,969.90 74,680.00 4,817.50 105,404.60 5,775.55 94,335.85 6,107.00	23,566.15 1,595.00 2,677,352.49 4,721.00 173,801.00 904,936.50 206,000.00 80,340.00 8,550.00	54,512 3,050 9,984 2,713,373 59,691 248,481 6,214 1,010,341 211,776 174,676	8.0% 27.0% 78.6% 13.4% 20.7% 16.8% 51.5% 87.5% 18.2% 3.6%
Office of the Secretary of State of Agriculture and Arboriculture National Directorate of Agriculture and Horticulture National Directorate of Coffee and Industrial Plants National Directorate of Forestry Office of the Secretary of State for Fisheries National Directorate of Fisheries and Aquaculture Office of the Secretary of State for Livestock National Directorate of Livestock Directorate of Agricultural Community Development Services Agricultural Community Development Fund	554,000 38,000 37,000 3,453,000 447,000 1,202,000 1,961,000 242,000 958,000 405,000 2,000,000	30,945.53 3,050.45 8,388.95 36,021.00 54,969.90 74,680.00 4,817.50 105,404.60 5,775.55 94,335.85 6,107.00 130,302.00	23,566.15 1,595.00 2,677,352.49 4,721.00 173,801.00 1,396.00 904,936.50 206,000.00 80,340.00 8,550.00 814,697.90	54,512 3,050 9,984 2,713,373 59,691 248,481 6,214 1,010,341 211,776 174,676 14,657 945,000	8.0% 27.0% 78.6% 13.4% 20.7% 16.8% 51.5% 87.5% 18.2% 3.6% 47.2%
Office of the Secretary of State of Agriculture and Arboriculture National Directorate of Agriculture and Horticulture National Directorate of Coffee and Industrial Plants National Directorate of Forestry Office of the Secretary of State for Fisheries National Directorate of Fisheries and Aquaculture Office of the Secretary of State for Livestock National Directorate of Livestock Directorate of Agricultural Community Development Services Agricultural Community Development Fund Agricultural Services in the District of Alleu	554,000 38,000 37,000 3,453,000 447,000 1,202,000 1,961,000 242,000 958,000 405,000 2,000,000 74,000	30,945.53 3,050.45 8,388.95 36,021.00 54,969.90 74,680.00 4,817.50 105,404.60 5,775.55 94,335.85 6,107.00 130,302.00 2,877.76	23,566.15 1,595.00 2,677,352.49 4,721.00 173,801.00 904,936.50 206,000.00 80,340.00 8,550.00	54,512 3,050 9,984 2,713,373 59,691 248,481 6,214 1,010,341 211,776 174,676 14,657 945,000 3,598	8.0% 27.0% 78.6% 13.4% 20.7% 16.8% 51.5% 87.5% 18.2% 3.6% 47.2%
Office of the Secretary of State of Agriculture and Arboriculture National Directorate of Agriculture and Horticulture National Directorate of Coffee and Industrial Plants National Directorate of Forestry Office of the Secretary of State for Fisheries National Directorate of Fisheries and Aquaculture Office of the Secretary of State for Livestock National Directorate of Livestock Directorate of Agricultural Community Development Services Agricultural Community Development Fund	554,000 38,000 37,000 3,453,000 447,000 1,202,000 1,961,000 242,000 958,000 405,000 2,000,000	30,945.53 3,050.45 8,388.95 36,021.00 54,969.90 74,680.00 4,817.50 105,404.60 5,775.55 94,335.85 6,107.00 130,302.00	23,566.15 1,595.00 2,677,352.49 4,721.00 173,801.00 1,396.00 904,936.50 206,000.00 80,340.00 8,550.00 814,697.90	54,512 3,050 9,984 2,713,373 59,691 248,481 6,214 1,010,341 211,776 174,676 14,657 945,000	8.0% 27.0% 78.6% 13.4% 20.7% 16.8% 51.5% 87.5% 18.2% 3.6% 47.2%



Ministrian / Programs	Budget	VTD Astro-1	Francis discour	E	0/ T-1-I
Ministries / Programs		YTD Actual	Expenditure	Expenditure	% Total
		Expenditure	Commitment	Total	Budget
Agricultural Services in the District of Covalima	121,000	21,723.49	_	21,723	18.0%
Agricultural Services in the District of Covalina Agricultural Services in the District of Ermera	67,000	13,492.00		13,492	20.1%
Agricultural Services in the District of Limital	78,000	10,727.51	1,250.00	11,978	15.4%
Agricultural Services in the District of Equisa	72,000	18,514.90	1,230.00	18,515	25.7%
Agricultural Services in the District of Eadleth Agricultural Services in the District of Manatuto	76,000	20,013.99		20,014	26.3%
Agricultural Services in the District of Manufahi	126,000	5,828.00		5,828	4.6%
Agricultural Services in the District of Manualin	126,000	28,772.49		28,772	22.8%
Agricultural Services in the District of Viguegue	110,000	26,347.50		26,348	24.0%
Agricultural Scr vices in the District of viqueque	110,000	20,547.50		20,040	24.070
Courts	2,021,000	80,717.77	266,009.19	346,727	17.2%
Superior Council of the Judiciary	22,000		2,676.00	2,676	12.2%
Court of Appeal	887,000	21,282.92	108,947.39	130,230	14.7%
District Courts	1,112,000	59,434.85	154,385.80	213,821	19.2%
Office of the Prosecutor-General of the Republic	2,136,000	115,822.21	389,093.43	504,916	23.6%
Office of the Prosecutor-General of the Republic and District Attorneyship of Dili	1,726,000	115,822.21	389,093.43	504,916	29.3%
District Attorneyship of Baucau	150,000	-		-	0.0%
District Attorneyship of Suai	130,000	-		-	0.0%
District Attorneyship of Oecusse	130,000	-	-	-	0.0%
Ombudsman of Human Rights and Justice	483,000	65,187.35	86,480.70	151,668	31.4%
Ombudsman of Human Rights and Justice	483,000	65,187.35	86,480.70	151,668	31.4%
Public Broadcasting Service of Timor-Leste	1,904,000	350,374.68	201,663.69	552,038	29.0%
Television of Timor-Leste	430,000	71,165.40	20,907.00	92,072	21.4%
Radio Television of Timor-Leste - General	1,031,000	277,014.18	147,846.69	424,861	41.2%
Radio of Timor-Leste	443,000	2,195.10	32,910.00	35,105	7.9%
Titalio of Timor Eosto	,	_,,,,,,,,,	02,110.00	20,100	
National Elections Commission	1,604,000	58,848.21	112,845.40	171,694	10.7%
National Elections Commission	1,604,000	58,848.21	112,845.40	171,694	10.7%
1) TOTAL TREASURY ACCOUNT	333,404,000	31,940,213.21	74,408,629.37	106,348,843	31.9%
ADODELL O KEE A LA	0.40,000	FO 4FO 44	400 574 /5	050.005	07.00/
APORTIL - Self-Funded Agency	949,000	58,453.44	199,571.65	258,025	27.2%
Airport and Air Navigation Administration of Timor-Leste	4,049,000	34,791.26	3,089,557.20	3,124,348	77.2%
All port and All Havigation Administration of Timor Leste	4,047,000	04,771.20	0,007,007.20	0,124,040	77.270
Electricity of Timor-Leste	7,031,000	310,360.38	2,747,431.41	3,057,792	43.5%
	, ,		, , , , , , , , , , , , , , , , , , , ,		
Equipment Management Public Institute	2,320,000	87,853.30	58,162.75	146,016	6.3%
2) TOTAL SELF-FUNDED AGENCY ACCOUNTS	14,349,000	491,458.38	6,094,723.01	6,586,181	45.9%
TOTAL ALL ACCOUNTS (1+2)	347,753,000	32,431,671.59	80,503,352.38	112,935,024	32.5%



BALANCE 3 (A): EXPENDITURE March 2008 EXPENDITURE BY CATEGORY

EXPENDIT	JRE BY CAT	regory								
Ministries / Programs	Ministries / Programs Budget YTD Actual Expenditure Expenditure % To									
		Expenditure	• • • • • •		Expenditure					
		·	Commitment	Total	Budget					
President of the Republic	4,217,000	517,430	304,675	822,105	19.5%					
Salaries and Wages	217,000	38,449	-	38,449	17.7%					
Goods and Services	3,109,000	478,981	114,427	593,408	19.1%					
Minor Capital	891,000	-	190,248	190,248	21.4%					
Capital Development	-	-	-	-	-					
Transfers	-	-	-	-	-					
National Parliament	6,785,000	680,862	378,315	1,059,177	15.6%					
Salaries and Wages	611,000	121,333	370,313	121,333	19.9%					
Goods and Services	4,061,000	559,229	161,304	720,533	17.7%					
Minor Capital	1,612,000	300	217,011	217,311	13.5%					
Capital Development	501,000	-	217,011	-	0.0%					
Transfers	-	-		-	-					
Prime Minister and Presidency of the Council of Ministers	38,430,000	3,348,392	16,495,584	19,843,976	51.6%					
Salaries and Wages	1,229,000	252,563	-	252,563	20.6%					
Goods and Services	7,567,000	844,016	247,041	1,091,057	14.4%					
Minor Capital	710,000	10,803	192,827	203,630	28.7%					
Capital Development	1,623,000	-	-	-	0.0%					
Transfers	27,301,000	2,241,010	16,055,716	18,296,726	67.0%					
Ministry of Defence and Security	37,569,000	4,493,906	4,664,599	9,158,505	24.4%					
Salaries and Wages	9,457,000	2,275,632	-	2,275,632	24.1%					
Goods and Services	20,010,000	2,185,055	1,950,361	4,135,416	20.7%					
Minor Capital	3,509,000 4,593,000	3,600 29,619	1,906,150 808,088	1,909,750	54.4%					
Capital Development	4,593,000	29,619	808,088	837,708	18.2%					
Transfers	-	-		-	•					
Ministry of Foreign Affairs and Cooperation	7,000,000	1,991,121	123,154	2,114,275	30.2%					
Salaries and Wages	401,000	63,571	123,134	63,571	15.9%					
Goods and Services	5,447,000	1,927,550	123,154	2,050,704	37.6%					
Minor Capital	802,000	1,727,330	123,134	2,030,704	0.0%					
Capital Development	350,000			_	0.0%					
Transfers	330,000				0.076					
Transicis										
Ministry of Finance	8,152,000	1,111,278	1,132,400	2,243,678	27.5%					
Salaries and Wages	1,589,000	351,679		351,679	22.1%					
Goods and Services	5,668,000	726,064	936,708	1,662,771	29.3%					
Minor Capital	893,000	33,535	195,693	229,228	25.7%					
Capital Development	-	-	-	-	-					
Transfers	2,000	-	-	-	0.0%					
Appropriations for the Whole of Government - Administered by										
the Ministry of Finance	44,161,000	2,073,320	13,639,788	15,713,108	35.6%					
Salaries and Wages		4 755 000	40 505 070	-	-					
Goods and Services	20,487,000	1,755,338	12,535,270	14,290,608	69.8%					
Minor Capital	3,633,000 3,500,000	132,000	749,500	881,500	24.3%					
Capital Development	16,541,000	185,982	355,018	541,000	3.3%					
Transfers	10,541,000	185,982	300,018	541,000	3.3%					
Ministry of Justice	7,211,000	658,914	1,767,317	2,426,230	33.6%					
Salaries and Wages	1,262,000	290,704	1,707,317	290,704	23.0%					
Goods and Services	3,286,000	286,791	350,912	637,702	19.4%					
Minor Capital	408,000	7,665	111,976	119,641	29.3%					
Capital Development	2,255,000	73,754	1,304,429	1,378,183	61.1%					
Transfers	-,222,000	, , , , ,	.,,	-	-					
Ministry of Health	23,983,000	4,580,626	3,592,930	8,173,556	34.1%					
Salaries and Wages	4,696,000	1,211,335		1,211,335	25.8%					
Goods and Services	14,218,000	3,343,990	802,920	4,146,910	29.2%					
Minor Capital	2,601,000	-	914,510	914,510	35.2%					
Capital Development	2,468,000	25,301	1,875,500	1,900,801	77.0%					
Transfers	-	-	-		-					
					-					
Ministry of Education	45,280,000	5,269,706	2,641,665	7,911,371	17.5%					
Salaries and Wages	19,482,000	4,722,374	-	4,722,374	24.2%					
Goods and Services	12,320,000	497,332	482,142	979,474	8.0%					
Minor Capital	2,530,000	-	1,840,115	1,840,115	72.7%					
Capital Development	8,448,000	-	-	-	0.0%					
Transfers	2,500,000	50,000	319,408	369,408	14.8%					



BALANCE 3 (A): EXPENDITURE March 2008 EXPENDITURE BY CATEGORY

Ministries / Programs YTD Actual Expenditure % Total Budget Expenditure Total Commitment Budget Ministry of State Adminstration and Territorial Planning 11,991,000 27.0% 1,936,441 1,296,357 3,232,797 Salaries and Wages Goods and Services 386,731 1,750,099 577,46 523,962 497,006 63.7% 51.9% linor Capital 822.000 523.96 353,506 143,500 apital Development Transfers 2.286.000 51,429 75.000 3.3% 555,351 6,580,000 225,034 780,385 11.9% Ministry of Economy and Development Salaries and Wages Goods and Services 120,133 480,592 65,662 553.000 20,288 159.37 179,661 32.5% apital Development 2,553,000 0.0% ransfers 14,793,000 721,123 7,573,883 8,295,006 56.1% Ministry of Social Solidarity 22.9% 11.8% alaries and Wages 489,000 112,182 112,182 4,151,000 203,000 250,000 232,905 135,902 150,000 489,407 143,417 150,000 oods and Services linor Capital apital Development 60.0% 9,700,000 344,924 7,055,07 7,400,000 ansfers 44,536,000 ,638,868 8,548,325 10,187,193 22.9% Ministry of Infrastructures 2,028,000 10,682,000 359,290 1,538,617 Salaries and Wages 359,290 1,168,367 370,250 oods and Services 1,268,000 50,395 604,654 7,573,42 655.049 51.7% 7,634,237 25.0% 0.0% Capital Development 30.000 233,136 4,993,601 66.2% 5,226,737 Ministry of Tourism, Trade and Industry alaries and Wages Goods and Services 6,267,000 81.4% 171,304 4,929,582 5,100,886 Minor Capital 64,01 64,019 15.5% 930.000 0.0% ransfers 1,458<u>,</u>790 **7,433,700** 390,731 1,602,955 16,668,000 5,974,911 44.6% Ministry of Agriculture and Fisheries 1,688,000 8,012,000 Salaries and Wages 390,731 937,757 665,198 Goods and Services 20.0% 84.9% 1 719 000 1,460,215 1,460,215 3,034,80 3,034,800 Capital Development 130,302 ransfers 2,000,000 814,69 945,000 47.2% 2,021,000 80,718 266,009 346,727 17.2% Courts calaries and Wages Goods and Services 32,765 115,370 67,417 59.1% Minor Capital 336,000 198,592 198,592 apital Development 504,916 136.000 115,822 389,093 Office of the Prosecutor-General of the Republic 23.6% alaries and Wages 148,000 24.5% 2.093 Goods and Services 890,000 79.583 81,676 9.2% 387,000 387,000 797,000 Capital Development 48.6% 483.000 65,187 30,085 86,481 151,668 31.4% Ombudsman for Human Rights and Justice 30,085 76,728 128 000 alaries and Wages Goods and Services 34,147 42,58 Minor Capital 97.000 955 43,900 44.855 46.2% 1,904,000 350,375 201,664 552,038 29.0% Public Broadcasting Service of Timor-Leste alaries and Wages 404,000 106,021 244,354 106,021 126.247 370,600 75,417 oods and Services 75,41 linor Capital apital Development National Elections Commission 1,604,000 112,845 171,694 10.7% 58,848 alaries and Wages oods and Services 47,689 Minor Capital Capital Development 98.000 98.000 98,000 100.0% 1,000,000 0.0% Transfers Summary Treasury Account 46,729,000 10,974,807 138,414,000 17,179,566 23,898,000 267,056 207,780 2075,789 74,408,629 106,348,843 Total Treasury Account 10,974,807 Salaries and Wages 24,798,483 oods and Services 41,978,049 30.3% 41.6% 9,682,063 15,276,738 15,819,734 Capital Development 2,975,789 24,651,345 27,627,134 43.2% 333,404,000 31,940,213 74,408,629 106,348,843 31.9% Total Treasury Account



BALANCE 3 (A): EXPENDITURE March 2008 EXPENDITURE BY CATEGORY

EXI ENDI	EXI ENDITORE BY OTTEGORY								
Ministries / Programs	Budget	YTD Actual Expenditure	Expenditure	Expenditure	% Total Expenditure				
			Commitment	Total	Budget				
Summary Au	tonomous Agenc	y Accounts							
Salaries and Wages	1,359,000	247,186	-	247,186	18.2%				
Goods and Services	5,123,000	231,772	818,559	1,050,331	20.5%				
Minor Capital	702,000	12,500	38,715	51,215	7.3%				
Capital Development	7,165,000	-	5,237,449	5,237,449	73.1%				
Transfers	-	-	-	-	-				
Total Autonomous Agency Accounts	14,349,000	491,458	6,094,723	6,586,181	45.9%				
Summary Treasury	and Autonomous	Agency Accou	nts						
Salaries and Wages	48,088,000	11,221,993	-	11,221,993	23.3%				
Goods and Services	143,537,000	17,411,338	25,617,042	43,028,380	30.0%				
Minor Capital	24,600,000	279,556	9,720,778	10,000,334	40.7%				
Capital Development	67,615,000	542,995	20,514,187	21,057,183	31.1%				
Transfers	63,913,000	2,975,789	24,651,345	27,627,134	43.2%				
Total Treasury and Autonomous Agency Accounts	347,753,000	32,431,672	80,503,352	112,935,024	32.5%				



DEMOCRATIC REPUBLIC OF TIMOR-LESTE BALANCE 3(B): EXPENDITURE MARCH 2008

(EXPENDITURE BY FUNCTION)

Section Sect							(EXI ENDITION	I I I I I I I I I I I I I I I I I I I	11011)							
security manufactures and Legislative Budes energy of 1982,137,139 19,001,100 1,416,000 1,599,000 143,500 440,000 20,011,101 15,777,51 17,589,000 3,000,770			Payments			Payments			Payments			Payments		Transfers	TOTAL	% OF TOTAL
airende Services — 531,880 — 173,1865 — 391,737 — 173,330 — 523,860 — 553,860 — 553,860 — 545,960 — 447,006 — 23,671 — 51,000 — 2,000,000	General Public Services	1,069,297	7,153,943	14,521,289	21,675,233	170,910	2,040,651	2,211,561	353,506	143,500	497,006	2,041,713	15,622,183	17,663,896	43,116,992	38.2
March Marc	Executive and Legislative Bodies	664,425	5,902,780	13,923,378	19,826,158	170,910	1,418,690	1,589,600				2,018,142	15,570,754	17,588,896	39,669,078	35.1
Specimen 1,000 1	General Services								353,506	143,500	497,006	23,571	51,429	75,000		2.6
Miles Defence 337/105 1510/209 96,500 2015/776 56,000 20,000 20,000 56,507 596,107	Public General Services n.o.c.	53,174	119,201	256,535	375,736		98,000	98,000							526,910	0.5
Mills Order and Security 2.21 A58 3.132,360 3.031,181 3.2.20 2.205,588 2.218,680 73,754 1.933,000 2.005,754 - 9.433,881 5.000 2.	Detence	460,227	1,510,269	505,505	2,015,774	-	54,030	54,030	29,619	566,517	596,137	-	-	-	3,126,168	2.8
Mile Define A SAUGE 1,531,975 1,732,260 1,732,260 1,732,260 1,732,260 1,732,260 1,732,260 2,732,63	Military Defence	397,195	1,510,269	505,505	2,015,774		54,030	54,030	29,619	566,517	596,137				3,063,136	2.7
allos Services outs	Civil Defence	63,032													63,032	0.1
Duris Grands Common Agriculty n.o. 128,866 3,080,166 2,162,166 5,242,292 88,726 2,169,170 1,100,100 1,100,100 1,100,100 1,100,100	Public Order and Security	2,221,668	1,123,260	1,907,858	3,031,118	12,220	2,206,588	2,218,808	73,754	1,933,000	2,006,754	-	-	-	9,478,348	8.4
Figure 1 (1974) Sept. 1 (1974) Sept. 2 (1974) Sept.	Police Services															5.4
Uniforce and Security n. c. 1,228,866 3,080,125 2,162,164 5,242,395 88,726 2,394,551 2,483,277 60,816 15,465,570 15,905,486 454,422 1,654,678 2,109,100 22,570,000 2,000,000 17,500 682,400 6	Courts					8,620										2.1
1.28,866 3,080,126 2,162,166 5,242,792 88,726 2,394,591 2,483,277 60,816 15,916,486 454,422 1,684,678 2,109,100 26,970,020 23,000,000 23,000,000 25,000 25,000,000 25,000 2	Prisons	91,214	55,804	257,623	313,428		21,682	21,682	73,754	555,429	629,183				1,055,506	0.9
commencial Arthrian particularly and Commencial Arthrian particularly. Floresty and Elevienes used and Emergy in Commencial Arthrian particularly. Protesty and Elevienes	Public Order and Security n.o.c															0.0
griculture, Forestry and Fisheries 383,833 73,4819 589,682 1,324,381 1,460,215	Economical Affairs	1,228,866	3,080,126	2,162,166	5,242,292	88,726	2,394,551	2,483,277	60,816	15,845,670	15,906,486	454,422	1,654,678	2,109,100	26,970,020	23.9
used and Energy in the Appendix of the Appendi	Economical and Commerical Affairs					24,123										6.4
Inling, Munifacturing and Construction anagort amagort agreement of the industries and supprendiction and su	Agriculture, Forestry and Fisheries								İ							6.0
ramport 301,300 531,134 485,707 1.10,6841 26,845 340,064 375,509 60,816 5,648,421 5,709,237						37,758				2,162,449	2,162,449	148,500	17,500	166,000		
133,440 133,						20.045			60.046	E 040 404	F 700 007					
the Industries of Community Communit				405,707		26,645			60,616	5,040,421	5,709,237					
Comminist Pa D				125 442												0.2
Commission Com	Economical Affairs P & D									400.000	400.000					0.8
rotection of Biodiversity mythoremental Protection n.o.c. 24,696 16,389 4,035 20,424 20,289 20,29 20,	Economical Affairs n.o.c	12,000	,				,	,		,	,					0.0
16,389 4,035 20,424 20,289 20,289 40,713 0.0000000000000000000000000000000000	Environmental Protection	24,696	16,389	4,035	20,424	-	20,289	20,289			-	-	-	-	65,409	0.1
16,389 4,035 20,424 20,289 20,289	Protection of Biodiversity	24,696													24,696	0.0
Valer Supply	Environmental Protection n.o.c		16,389	4,035	20,424		20,289	20,289							40,713	0.0
ommunity Development / Jack Resources	Housing and Community	-	-	-	-	-	-	-			-	-	-	-	-	0.0
Atter Resources Atter Resources Atter Resou	Water Supply															0.0
Health 1,211,335 3,343,990 802,920 4,146,910 - 914,510 914,510 25,301 1,875,500 1,900,801 8,173,556 7.2 Redical Prod., Mat. and Equipmennt mbulance Services of 107,043 1,251,519 127,428 1,378,947 103,000 130,000 25,301 2,500 27,801 1,873,000 1,873,00	Community Development															0.0
ledical Prod., Mat. and Equipmennt mbulance Services 107,043 1,251,519 127,428 1,378,947 103,000 103,000 25,301 2,500 27,801 1,616,791 1,616,791 1,616,791 1,616,791 1,078,575 2,047,707 650,672 2,698,380 805,510 805,510 805,510 1,873,000 1	Water Resources															0.0
International Control Contro	Health	1,211,335	3,343,990	802,920	4,146,910	-	914,510	914,510	25,301	1,875,500	1,900,801	-	-	-	8,173,556	7.2
ospital Services 1,078,675 2,047,707 650,672 2,688,380 805,510 805,510 6,000 6,000 1,873,000 1,873,000	Medical Prod., Mat. and Equipmenmt															0.0
ealth Research 25,716 44,764 24,819 69,583 6,000									25,301							
eisure and Religion 159,831 342,418 204,993 547,410 - 81,417 81,417										1,873,000	1,873,000					
eisure and Sport Services 41,585 95,904 62,051 157,955 6,000 6,000 12,225 2,160 16,695 18,855 6,000 6,000 75,417 75,417 84,730 19,408 454,138 8,029,492 7. diucation - Pre-Primary and Primary ducation - Pre-Primary and Primary 26,405 49,847 34,964 ducation - Higher 231,558 70,370 19,634 90,005 92,200 92,200 ducation - Not definable by level ducation - Not definable by level 37,148 184,167 108,920 293,088 25,215 25,215 ducation n.o.c 4,426,851 240,470 310,905 551,375 1,716,700 1,716,700 1,716,700 150,000 344,924 7,055,076 7,400,000 13,186,381 11. did Age ocial Protection n.o.c 124,113 296,089 5,033,853 5,329,942 7,700 174,627 182,327 150,000 150,000 344,924 7,055,076 7,400,000 13,186,381 11.	Health Research	25,716	44,764	24,019	69,563		6,000	6,000							101,300	0.1
ultural Services roadcasting and Publication Services 12,225 244,354 2,160 16,695 126,247 18,855 370,600 6,000 75,417 6,000 75,417 75,417 75,417 75,417 134,730 319,408 454,138 8,029,492 7. ducation - Pre-Primary and Primary ducation - Secondary ducation - Secondary ducation - Higher 231,558 70,370 19,634 90,005 92,200 92,200 92,200 92,200 ducation - Not definable by level ducation - No.c 184,167 108,920 293,088 25,215 25,215 25,215 17,716,700 25,215 2	Leisure, Culture and Religion					-	81,417	81,417	-	-	-	-	-	-	-	0.7
roadcasting and Publication Services 106,021 244,354 126,247 370,600 75,417 75,417 552,038 0.5 (ducation - Pre-Primary and Primary ducation - Pre-Primary and Primary 26,405 49,847 34,964 84,811 40 40 40 40 40 40 40 40 40 40 40 40 40																
ducation - Pre-Primary and Primary ducation - Pre-Primary and Primary 26,405 49,847 34,964 84,811 90,005 92,200 92,200 84,265 70,370 19,634 90,005 92,200 92																
ducation - Pre-Primary and Primary ducation - Pre-Primary and Primary 26,405 49,847 34,964 84,811 ducation - Higher 231,558 70,370 19,634 90,005 92,200 92,200 ducation - Not definable by level ducation - Not definable by level ducation n.o.c 44,26,851 240,470 310,905 551,375 1,716,700 1,716,700 50,000 319,408 369,408 7,064,334 6.3 6.3 6.3 6.3 6.3 6.3 6.3 6.3 6.3 6.3	Broadcasting and Publication Services	106,021	244,354	126,247	370,600		75,417	/5,41/							552,038	0.5
ducation - Secondary 26,405 49,847 34,964 84,811 92,000 92,200 92	Education	4,721,961	544,854	474,423	1,019,277	-	1,834,115	1,834,115	-	-	-	134,730	319,408	454,138	8,029,492	7.1
ducation - Higher 231,558 70,370 19,634 90,005 92,200 92,200 ducation - Not definable by level ducation - Not definable by level 4,426,851 240,470 310,905 551,375 1,716,700 1,716,700 1,716,700 50,000 319,408 369,408 7,064,334 6.3																
ducation - Not definable by level 4,426,851 240,470 310,905 551,375 25,215 1,716,700 1,716,700 50,000 319,408 369,408 369,408 7,064,334 6.3 6.3 6.3 6.3 6.3 6.3 6.3 6.3 6.3 6.3							00.000	00.000				84,730	1	84,730		
ducation n.o.c 4,426,851 240,470 310,905 551,375 1,716,700 1,716,700 50,000 319,408 369,408 7,064,334 6.3 Social Protection 124,113 296,089 5,033,853 5,329,942 7,700 174,627 182,327 - 150,000 150,000 344,924 7,055,076 7,400,000 13,186,381 11. Id Age ocial Protection n.o.c 124,113 296,089 5,033,853 5,329,942 7,700 174,627 182,327 150,000 150,000 344,924 7,055,076 7,400,000 13,186,381 11.													1			
Social Protection 124,113 296,089 5,033,853 5,329,942 7,700 174,627 182,327 - 150,000 150,000 344,924 7,055,076 7,400,000 13,186,381 11. Id Age ocial Protection n.o.c 124,113 296,089 5,033,853 5,329,942 7,700 174,627 182,327 150,000 150,000 344,924 7,055,076 7,400,000 13,186,381 11.									İ			50,000	319 /108	360 408		6.3
IId Age ocial Protection n.o.c 124,113 296,089 5,033,853 5,329,942 7,700 174,627 182,327 150,000 150,000 344,924 7,055,076 7,400,000 13,186,381 11.																
ocial Protection n.o.c 124,113 296,089 5,033,853 5,329,942 7,700 174,627 182,327 150,000 150,000 344,924 7,055,076 7,400,000 13,186,381 11.	Social Protection	124,113	296,089	5,033,853	5,329,942	7,700	174,627	182,327	-	150,000	150,000	344,924	7,055,076	7,400,000	13,186,381	11.7
Overall 11,221,994 17,411,338 25,617,042 43,028,380 279,556 9,720,778 10,000,334 542,995 20,514,188 21,057,183 2,975,789 24,651,345 27,627,134 112,935,025 100.0	Social Protection n.o.c	124,113	296,089	5,033,853	5,329,942	7,700	174,627	182,327		150,000	150,000	344,924	7,055,076	7,400,000	13,186,381	11.7
	Overall	11,221,994	17,411,338	25,617,042	43,028,380	279,556	9,720,778	10,000,334	542,995	20,514,188	21,057,183	2,975,789	24,651,345	27,627,134	112,935,025	100.0



BALANCE 3 (C): EXPENDITURE

EXPENDITURE BY ITEMS (WHOLE OF GOVERNMENT)

Category / Item	Original Budget	Current Budget	Actual Expenditure	Commitments / Obligations	Total Expenditure
Salaries and Wages	48,028,000	48,088,000	11,221,994	-	11,221,994
Salaries	47,841,000	47,841,000	11,162,810	-	11,162,810
Overtime / Allowances	187,000	247,000	59,183	-	59,183
Goods and Services	143,696,000	143,570,000	17,411,338	25,617,042	43,028,380
Local Travel	2,544,000	2,569,270	232,007	7,358	239,364
Overseas Travel	3,599,000	3,599,000	1,174,828	182,630	1,357,458
Training & Workshops	7,628,000	7,798,014	745,448	470,470	1,215,918
Utilities	5,083,000	5,018,850	720,156	59,934	780,089
Rental of Property Vehicle Operation Fuel	1,826,000 7,614,000	1,829,000 7,722,898	447,887 587,056	44,950 837,976	492,837 1,425,033
Vehicle Operation Fuel Vehicle Maintenance	5,544,000	5,668,543	680,416	413,344	1,093,760
Insurance, Rental & Services	312,000	312,000	8,705	78,595	87,300
Office Stationery & Supplies	2,745,000	2,744,000	241,514	223,218	464,732
Oprtnl. Consum. Materials & Supplies	21,152,000	21,117,670	1,222,175	6,236,063	7,458,238
Fuel for Generators	17,120,000	16,729,706	334,454	11,194,407	11,528,861
Maintenance of Equipment & Buildings	7,517,000	7,505,110	498,677	1,441,699	1,940,376
Other Expenses	18,581,000	19,328,078	1,904,909	852,794	2,757,703
Professional Services Translation Services	22,737,000 1,384,000	23,812,083	2,477,918	1,121,816	3,599,734
Other Misc. Services	13,989,000	1,346,000 15,728,779	37,509 2,170,117	1,374 2,190,462	38,883 4,360,579
Payment of Memberships	741,000	741,000	81,685	2,170,402	81,685
Current Transfers	3,600,000	-	-	-	-
Cash Advances					
Petty Cash Fund for Ministries	-	-	1,341,381	259,856	1,601,237
Advances for Districts	-	-	1,746,496	96	1,746,592
Advances for Embassies	-	-	758,000	-	758,000
Minor Capital	24,536,000	24,600,000	279,556	9,720,778	10,000,334
Security Equipment	584,000	552,000	_	36,053	36,053
Computer Equipment	3,211,000	3,222,195	81,011	1,333,035	1,414,046
Communication Equipment	1,044,000	959,000	7,345	300,595	307,940
Generators	1,516,000	1,514,000	-	664,600	664,600
Water Equipment	441,000	439,000	1,675	147,427	149,102
Office Equipment	1,580,000	1,525,065	35,465	590,304	625,769
Other Misc. Equipment	4,802,000	4,788,850	14,990	1,630,516	1,645,506
Furniture and Fixings	2,738,000	2,769,390	7,070	1,516,574	1,523,644
Acquisition of Vehicles	8,620,000	8,830,500	132,000	3,501,675	3,633,675
Capital and Development	67,615,000	67,615,000	542,995	20,514,188	21,057,183
Acquisition of Buildings	28,675,000	28,805,000	456,879	10,720,817	11,177,696
Infrastructural Assets	32,051,000	31,921,000	86,117	7,004,921	7,091,038
Injection of Capital	2,249,000	2,249,000			
Major Capital Equipment	4,640,000	4,640,000	-	2,788,449	2,788,449
Transfers	63,878,000	63,880,000	2,975,789	24,651,345	27,627,134
Developed St. Dev	2/ 222 255	0/ 000 5==	4 755 57 :	45 570 741	47.004.05
Personal Benefit Payments	36,982,000	36,982,000	1,755,576	15,570,711	17,326,287
Public Grants	26,896,000	26,898,000	1,220,213	9,080,635	10,300,847
Total	347,753,000	347,753,000	32,431,672	80,503,353	112,935,025



DEMOCRATIC REPUBLIC OF TIMOR-LESTE BALANCE 4 Carryovers MARCH 2008 Execution by Expenditure Category

Year		Goods and Services	Minor Capital	Capital and Development	Transfers	Total
2003-04						
	Opening Balance Spending Closed Balance	91,354.19 - - - 91,354.19		42,536.01 - - - 42,536.01		133,890 - - - 133,890
2004-05						
	Opening Balance Spending Closed Balance	112,904.89 - - - 112,904.89	- - -	488,903.70 192,374.04 - 296,529.66	- - - -	601,809 192,374 - 409,435
2005-06						
	Opening Balance Spending Closed Balance	1,069,165.35 50,984.97 - 1,018,180.38	4,699.56 - - 4,699.56	6,921,873.53 851,407.26 - 6,070,466.27		7,995,738 902,392 - 7,093,346
2006-07						
	Opening Balance Spending Closed Balance	6,056,501.96 772,850.29 - 5,283,651.67	3,794,103.68 812,343.09 - 2,981,760.59	34,993,451.53 8,556,628.95 - 26,436,822.58	1,626,931.45 399,667.34 - 1,227,264.11	46,470,989 10,541,490 - 35,929,499
Transition Period						
	Opening Balance Spending Closed Balance	22,756,044.60 15,256,847.36 1,250.00 7,497,947.24	4,588,064.40 2,843,312.66 - 1,744,751.74	9,848,244.67 2,350,532.13 - 7,497,712.54	3,367,808.43 1,534,221.35 - 1,833,587.08	40,560,162 21,984,914 1,250 18,573,999
Total						
	Opening Balance Spending Closed Balance	30,085,970.99 16,080,682.62 1,250.00 14,004,038.37	8,386,867.64 3,655,655.75 - 4,731,211.89	52,295,009.44 11,950,942.38 - 40,344,067.06	4,994,739.88 1,933,888.69 - 3,060,851.19	95,762,588 33,621,169 1,250 62,140,169