



República Democrática de Timor-Leste

Fiscal Year 2008

Budget Execution Report up to Fourth Quarter

**Ministry of Finance
National Directorate of Treasury**

Fiscal Year 2008

**Budget Execution Report up to
Fourth Quarter**

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Budget Execution Report Fourth Quarter FY 2008

This report is the first to be produced on a cash basis. This reflects the changes made to the budget and reporting process last year. Therefore the actual revenue and expenditure are on cash basis only and do not include any obligations and commitments, in this sense the data presentation is different to prior reports, which included this extra amounts.

Highlights

- The budget execution in cash during the fiscal year 2008 has been the highest ever reaching US\$ 479.5 million.
- The Capital & Development budget execution of US\$ 87.6 million is also the highest ever and surpasses the cumulative Capital & Development expenditure of all the previous years put together.
- Taking into account cash execution of carryovers of US\$ 73.3 million, the total cash injection into the economy was US\$ 552.8 million.

Overview of Financial Position

1. Budget Expenditure Estimates

The Original Budget of Financial Year 2008 was approved on 31 December 2007 vide Law No 10/2007. During the Financial Year, Parliament rectified the State Budget and approved vide Law Number 12/2008 which was published in *Jornal da República* on 5 August 2008. The revised Appropriations approved were US \$ 788.312 million.

The revised Non- Petroleum Revenue Receipts for Financial Year 2008 were estimated at US \$ 79.6 million. Parliament approved revised transfers from Petroleum Fund of up to US \$ 686.8 million during the year, however, the Court of Appeal in its decision held that an amount not exceeding US\$ 396 million could be transferred from Petroleum Fund to the State General Account during the Fiscal Year. Therefore this decision was adhered to and the final budget of ESF has been taken to be the same as the expenditure of US\$ 53.602 million.

Appropriation Category	Original Appropriations (US\$ '000)	Revised Budget Estimates (US\$'000)	Final Budget (US\$'000)
Salary & Wages	48,028	58,884	59,017
Goods & Services	143,696	207,407	194,707
Minor Capital	24,536	39,249	47,007
Capital Development	67,615	110,553	115,471
Public Transfers	63,878	132,217	132,000
Sub-Total	347,753	548,312	548,312
Economic Stabilization Fund (ESF)	0	240,000	53,602
Total	347,753	788,312	601,513

2. Fiscal Estimates

Table below describes the revenue and expenditure estimates, and also shows financing of the budget. The revised budget estimated a total expenditure of US\$ 788.312 million with domestic non-petroleum revenue estimated at US\$ 86.700 million. The total fiscal deficit was estimated as US\$ 701.612 million (US\$788.312 – US\$86.700 million). This deficit was to be financed by transfers from Petroleum Fund of US\$ 686.800 million and by use of cash balance of US\$ 14.812 million.

Taking into account the decision of the Court of Appeal, the final budget for total receipts was US\$ 482.700 million and for expenditure was US\$ 601.513 million.

	Original Budget Estimates (US\$'000)	Revised Budget Estimates (US\$'000)	Final Budget (US\$'000)
RECEIPTS			
<i>1. Domestic Revenue (2+3)</i>	27,000	86,700	86,700
2. Tax revenue	11,500	30,300	30,300
3. Non-tax revenue	15,500	56,400	56,400
<i>4. Capital Receipts from Petroleum Fund</i>	294,000	686,800	396,000
5. Total State Budget Receipts (1+4)	321,000	773,500	482,700

EXPENDITURE			
<i>6. Recurrent Expenditure (7+8+9+10)</i>	280,138	437,759	432,841
7. Salary & Wages	48,028	58,884	59,017
8. Goods & Services	143,696	207,409	194,707
9. Minor Capital	24,536	39,249	47,007
10. Transfers	63,878	132,217	132,000
<i>11. Capital & Development</i>	67,615	110,553	115,471
12. Total Recurrent + Capital Expenditure (6+11)	347,753	548,312	548,312
<i>13. Economic Stabilization Fund (Goods & Services)</i>	0	240,000	53,602
14. Total Expenditure (12+13)	347,753	788,312	601,513
SURPLUS/ DEFICIT			
<i>15. Revenue Surplus / (Deficit) (1-6)</i>	<i>(-253,138)</i>	<i>(-351,059)</i>	<i>(-346,141)</i>
<i>16. Fiscal Surplus / (Deficit) (1-14)</i>	<i>(-320,753)</i>	<i>(-701,612)</i>	<i>(-514,813)</i>
<i>17. Fiscal Deficit financed by:</i>			
<i>a. Capital Receipts from Petroleum Fund</i>	294,000	686,800	396,000
<i>b. Drawdown from Cash Reserves</i>	26,753	14,812	118,813

Budget Execution Whole of Government

1. Overall Budget Execution

The actual revenue and expenditure are on cash basis only and do not include any obligations and commitments. The actual revenue and expenditure figures are provisional subject to reconciliation and audit.

	Final Budget (US\$'000)	Actual Revenue / Expenditure (US\$'000)	% to Final Budget
RECEIPTS			
<i>1. Domestic Revenue (2+3)</i>	86,700	69,658	80.3%
2. Tax revenue	30,300	38,613	127.4%
3. Non-tax revenue	56,400	31,045	55.0%
<i>4. Capital Receipts from Petroleum Fund</i>	396,000	396,000	100%
5. Total State Budget Receipts (1+4)	482,700	465,658	96.5%

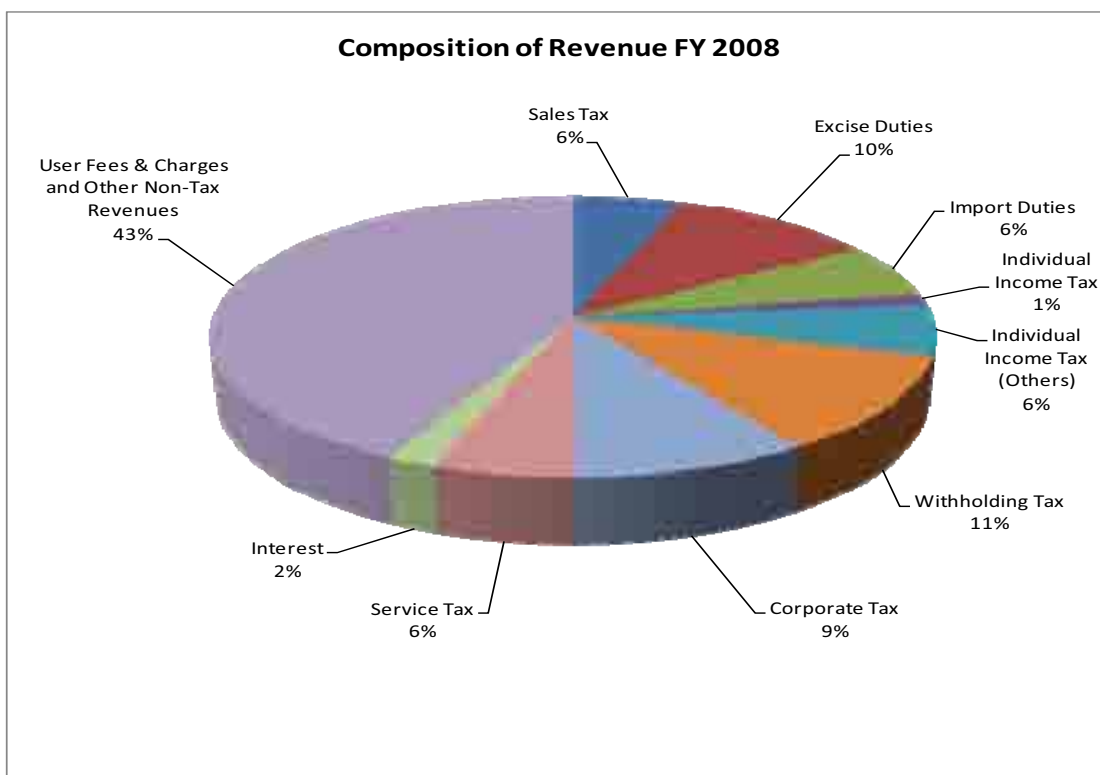
EXPENDITURE			
6. Recurrent Expenditure (7+8+9+10)	432,841	338,736	78.3%
7. Salary & Wages	59,017	50,329	85.3%
8. Goods & Services	194,707	159,491	81.9%
9. Minor Capital	47,007	43,560	92.5%
10. Transfers	132,000	85,356	64.7%
11. Capital & Development	115,471	87,552	75.8%
12. Total Revenue + Capital Expenditure (6+11)	548,312	426,288	77.7%
13 .Economic Stabilization Fund (Goods & Services)	53,602	53,602	100%
14. Total Expenditure (12+13)	601,513	479,890	79.7%
SURPLUS/ DEFICIT			
15. Revenue Surplus / (Deficit) (1-6)	(-346,141)	(-269,078)	
16. Fiscal Surplus / (Deficit) (1-14)	(-514,813)	(-410,232)	
17. Fiscal Deficit financed by:			
a.Capital Receipts from Petroleum Fund	396,000	396,000	
b.Drawdown from Cash Reserves	118,813	14,232	

Budget execution excluding ESF was 77.7% on cash basis. The total cash execution including ESF was US\$ 479.5 million. The inflow of receipts into consolidated account was US\$ 465.7 million of which US\$ 396 million was transferred from Petroleum Fund.

2. Non-Petroleum Revenue Receipts

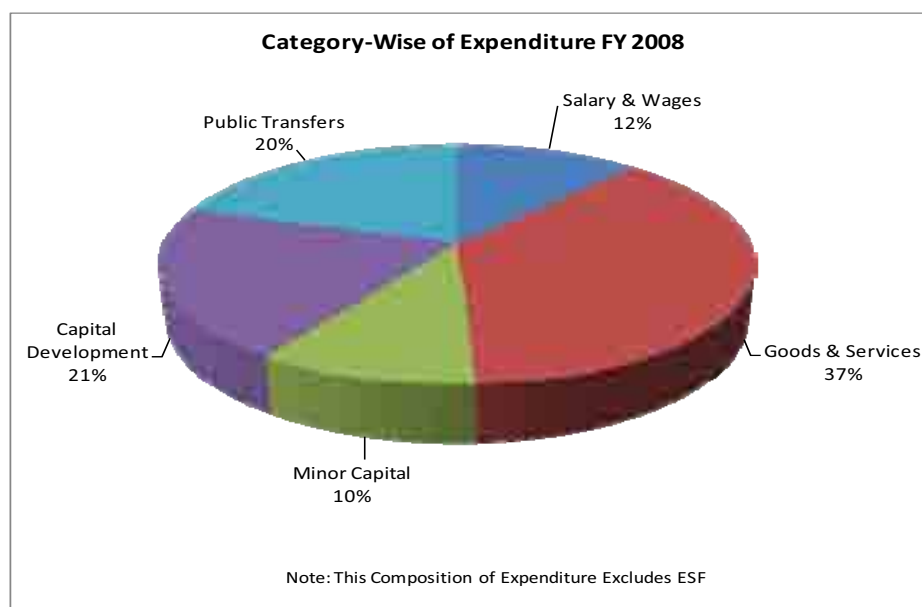
The total Domestic Revenue collections during the year were US\$69.7 million.

Withholding Tax (11%), Excise Duties (10%) and Corporate Tax (9%) are the major component of tax receipts. Details of User Fees & Charges and Other Non-Tax Revenues are given in the Statement below.

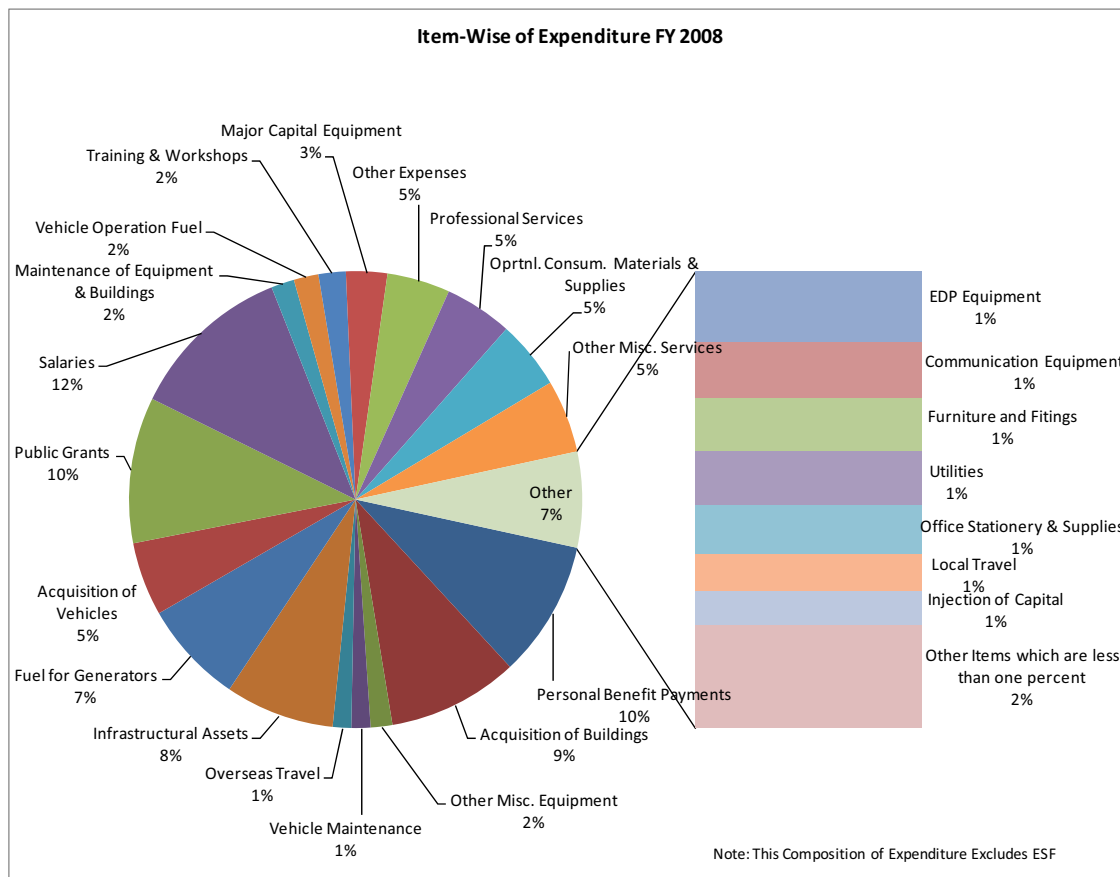


3. Expenditure by Appropriation Categories

Capital Development together with Public Transfers constituted 41% of the gross expenditure during the year. Excluding ESF, Goods & Services constituted 37% of the expenditure. Details of expenditure by ministry and divisions are given in the Statement of Appropriation below.



4. Expenditure by Items



Carryovers Execution and Cash Injection

US\$ 95.8 million was carried forward as obligations pertaining to previous fiscal periods. A total amount of US\$ 82.2 million (constituted of 86% of obligations) was discharged during the year.

Opening Balance	US\$ 95,761,878
Spending	US\$ 73,268,766
Closed	US\$ 8,973,306
Balance	US\$ 13,519,806

Taking into account cash execution of carryovers of US\$ 73.3 million, the total cash injection in the economy was US\$ 552.8 million.

Conclusion

The budget execution in cash during the fiscal year 2008 has been the highest ever of US\$ 479.5 million. The Capital & Development budget execution of US\$ 87.6 million is also the highest ever and even surpasses the cumulative Capital & Development expenditure of all the previous years put together.



DEMOCRATIC REPUBLIC OF TIMOR-LESTE
Summary of Revenues
FY 2008

Revenue Item	Original Revenue Estimates (US\$)	Mid Year Revenue Estimates (US\$)	Actual Collections (US\$)	% Actual to Mid Year Estimate
Tax Revenues				
A. Tax on Commodities	8,300,000	12,800,000	15,496,937	121.1%
Sales Tax			3,908,489	-
Excise Duties			7,308,889	-
Import Duties			4,279,559	-
Export Duties			-	-
B. Other Taxes	3,200,000	17,500,000	23,116,082	132.1%
Individual Income Tax			909,760	-
Individual Income Tax (Others)			4,114,083	-
Withholding Tax			7,803,449	-
Corporate Tax			6,454,611	-
Service Tax			3,834,180	-
Other Tax Revenues			-	-
I. Total Tax Revenues (A +B)	11,500,000	30,300,000	38,613,019	127.4%
Non-Tax Revenues				
C. Interest	4,100,000	3,400,000	1,368,954	40.3%
Interest	4,100,000	3,400,000	1,368,954	40.3%
D. User Fees & Charges and Other Non-Tax Revenues	5,100,000	46,000,000	21,793,243	47.4%
Business Registration Fees	200,000	300,000	270,792	90.3%
Postal Fees	100,000	100,000	35,030	35.0%
Rental of Properties	1,500,000	2,000,000	1,511,475	75.6%
Water Fees	-	100,000	42,945	42.9%
National University Fees	200,000	500,000	392,680	78.5%
Vehicle Registration Fees	200,000	200,000	281,443	140.7%
Vehicle Inspection Fees	-	200,000	134,818	67.4%
Driver Licence Fees	100,000	200,000	215,450	107.7%
Public Transport	-	-	-	-
Transport Fines	-	-	-	-
Other Transport Fees	-	-	7,498	-
Telecommunication Fees	-	-	-	-
ID Card and Passport Fees	200,000	500,000	346,593	69.3%
Visa Fees	600,000	1,000,000	982,733	98.3%
Medical and Hospital Fees	100,000	100,000	52,903	52.9%
Court Fees	-	-	816	-
Mining Operation Royalties	-	-	14,041	-
Other Non-Tax Revenues	200,000	200,000	93,555	46.8%
Dividends, Profits and Gains	1,600,000	1,100,000	510,780	46.4%
Bid Documents Receipts	-	-	60,806	-
Radio & Television fees	-	100,000	-	0.0%
Sale of Rice	-	39,400,000	16,838,886	42.7%
II. Total Non-Tax Revenues (C + D)	9,200,000	49,400,000	23,162,197	46.9%
III. Total Domestic Revenues (I + II)	20,700,000	79,700,000	61,775,216	77.5%



DEMOCRATIC REPUBLIC OF TIMOR-LESTE
Summary of Revenues
FY 2008

Revenue Item	Original Revenue Estimates (US\$)	Mid Year Revenue Estimates (US\$)	Actual Collections (US\$)	% Actual to Mid Year Estimate
IV. Petroleum Fund Capital Receipts	294,000,000	396,000,000	396,000,000	100.0%
Total Treasury Revenues (III + IV)	314,700,000	475,700,000	457,775,216	96.2%
SELF-FUNDED AGENCIES				-
EDTL Revenue	4,200,000	4,200,000	5,283,836	125.8%
Port Fees and Rates	1,400,000	1,800,000	1,798,288	99.9%
Aviation Service Rates	600,000	900,000	801,103	89.0%
Institute of Equipment Management Revenues	100,000	100,000	-	0.0%
SAMES Revenues				
Total Self-Funded Agencies Revenue	6,300,000	7,000,000	7,883,226	112.6%
Total Revenues (Domestic + Petroleum Fund + Self-Funded)	321,000,000	482,700,000	465,658,442	96.5%



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE
Statement of Appropriation
FY 2008

Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Including Self-Fund Agencies	Original Budget	48,028	143,696	24,536	67,615	63,878	347,753
	Mid Year Budget Update	58,884	447,409	39,249	110,553	132,217	788,312
	Final Budget	59,054	248,309	47,080	115,471	132,000	601,914
	Cash Expense	50,329	213,093	43,560	87,552	85,356	479,889
	% Expense to Final Budget	85.2%	85.8%	92.5%	75.8%	64.7%	79.7%
Excluding Self-Fund Agencies	Original Budget	46,669	138,573	23,834	60,450	63,878	333,404
	Mid Year Budget Update	57,467	439,671	37,342	99,269	132,217	765,966
	Final Budget	57,588	241,026	45,197	101,871	132,000	577,682
	Cash Expense	49,130	209,162	42,302	79,000	85,356	464,949
	% Expense to Final Budget	85.3%	86.8%	93.6%	77.5%	64.7%	80.5%
Self-Fund Agencies	Original Budget	1,359	5,123	702	7,165	-	14,349
	Mid Year Budget Update	1,417	7,738	1,907	11,284	-	22,346
	Final Budget	1,466	7,283	1,883	13,600	-	24,232
	Cash Expense	1,199	3,931	1,258	8,552	-	14,940
	% Expense to Final Budget	81.8%	54.0%	66.8%	62.9%	-	61.7%



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE
Statement of Appropriation
FY 2008

Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Presidente da República	Original Budget	217	3,116	884	-	-	4,217
	Mid Year Budget Update	228	3,859	891	-	-	4,978
	Final Budget	228	3,865	885	-	-	4,978
	Cash Expense	145	3,232	773	-	-	4,150
	% Expense to Final Budget	63.4%	83.6%	87.4%	-	-	83.4%
Gabinete do Presidente da República	Original Budget	88	1,257	45	-	-	1,390
	Mid Year Budget Update	99	1,930	52	-	-	2,081
	Final Budget	99	1,930	52	-	-	2,081
	Cash Expense	97	1,553	51	-	-	1,702
	% Expense to Final Budget	98.1%	80.5%	99.0%	-	-	81.8%
Administração Presidente da República	Original Budget	129	647	771	-	-	1,547
	Mid Year Budget Update	129	717	771	-	-	1,617
	Final Budget	129	721	767	-	-	1,617
	Cash Expense	47	612	665	-	-	1,324
	% Expense to Final Budget	36.8%	84.9%	86.6%	-	-	81.9%
Secretariado Técnico Post CAVR	Original Budget	-	300	17	-	-	317
	Mid Year Budget Update	-	300	17	-	-	317
	Final Budget	-	294	23	-	-	317



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE
Statement of Appropriation
FY 2008

Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	-	277	23	-	-	300
	% Expense to Final Budget	-	94.1%	100.0%	-	-	94.5%
Equipa de Apoio a Reforma e Desenvolvimento do Sector da Segurança	Original Budget	-	182	-	-	-	182
	Mid Year Budget Update	-	182	-	-	-	182
	Final Budget	-	182	-	-	-	182
	Cash Expense	-	163	-	-	-	163
	% Expense to Final Budget	-	89.3%	-	-	-	89.3%
	Secretariado de Apoio da Adesão ASEAN	Original Budget	-	299	51	-	-
Mid Year Budget Update	-	299	51	-	-	350	
Final Budget	-	307	43	-	-	350	
Cash Expense	-	242	34	-	-	276	
% Expense to Final Budget	-	78.7%	79.7%	-	-	78.8%	
Reconciliação Nacional	Original Budget	-	250	-	-	-	250
	Mid Year Budget Update	-	250	-	-	-	250
	Final Budget	-	250	-	-	-	250
	Cash Expense	-	250	-	-	-	250
	% Expense to Final Budget	-	99.8%	-	-	-	99.8%



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE
Statement of Appropriation
FY 2008

Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Assessoria - Geral	Original Budget	-	181	-	-	-	181
	Mid Year Budget Update	-	181	-	-	-	181
	Final Budget	-	181	-	-	-	181
	Cash Expense	-	137	-	-	-	137
	% Expense to Final Budget	-	75.5%	-	-	-	75.5%
Parlamento Nacional	Original Budget	611	4,061	1,612	501	-	6,785
	Mid Year Budget Update	668	4,471	3,086	501	-	8,726
	Final Budget	668	4,386	3,111	561	-	8,726
	Cash Expense	535	3,258	2,817	312	-	6,923
	% Expense to Final Budget	80.1%	74.3%	90.6%	55.6%	-	79.3%
Parlamento Nacional	Original Budget	356	2,696	1,538	501	-	5,091
	Mid Year Budget Update	413	3,101	3,012	501	-	7,027
	Final Budget	413	3,492	3,017	561	-	7,483
	Cash Expense	404	2,683	2,746	312	-	6,146
	% Expense to Final Budget	97.9%	76.8%	91.0%	55.6%	-	82.1%
Gabinete do Presidente Parlamento	Original Budget	18	184	-	-	-	202
	Mid Year Budget Update	18	184	-	-	-	202
	Final Budget	18	184	-	-	-	202



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE
Statement of Appropriation
FY 2008

Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	9	184	-	-	-	193
	% Expense to Final Budget	50.0%	100.0%	-	-	-	95.5%
Bancadas Parlamentares	Original Budget	-	52	-	-	-	52
	Mid Year Budget Update	-	52	-	-	-	52
	Final Budget	-	52	-	-	-	52
	Cash Expense	-	36	-	-	-	36
	% Expense to Final Budget	-	68.8%	-	-	-	68.8%
Secretariado	Original Budget	237	358	-	-	-	595
	Mid Year Budget Update	237	363	-	-	-	600
	Final Budget	237	95	-	-	-	332
	Cash Expense	122	18	-	-	-	140
	% Expense to Final Budget	51.5%	19.1%	-	-	-	42.2%
Comissão A	Original Budget	-	20	-	-	-	20
	Mid Year Budget Update	-	20	-	-	-	20
	Final Budget	-	14	-	-	-	14
	Cash Expense	-	4	-	-	-	4
	% Expense to Final Budget	-	32.5%	-	-	-	32.5%
Comissão B	Original Budget	-	53	-	-	-	53



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE
Statement of Appropriation
FY 2008

Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Mid Year Budget Update	-	53	-	-	-	53
	Final Budget	-	10	-	-	-	10
	Cash Expense	-	5	-	-	-	5
	% Expense to Final Budget	-	46.2%	-	-	-	46.2%
Comissão C	Original Budget	-	31	-	-	-	31
	Mid Year Budget Update	-	31	-	-	-	31
	Final Budget	-	15	-	-	-	15
	Cash Expense	-	7	-	-	-	7
	% Expense to Final Budget	-	48.2%	-	-	-	48.2%
Comissão D	Original Budget	-	49	-	-	-	49
	Mid Year Budget Update	-	49	-	-	-	49
	Final Budget	-	14	-	-	-	14
	Cash Expense	-	8	-	-	-	8
	% Expense to Final Budget	-	61.2%	-	-	-	61.2%
Comissão E	Original Budget	-	59	-	-	-	59
	Mid Year Budget Update	-	59	-	-	-	59
	Final Budget	-	19	-	-	-	19
	Cash Expense	-	12	-	-	-	12



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE
Statement of Appropriation
FY 2008

Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	% Expense to Final Budget	-	62.2%	-	-	-	62.2%
Comissão F	Original Budget	-	43	-	-	-	43
	Mid Year Budget Update	-	43	-	-	-	43
	Final Budget	-	21	-	-	-	21
	Cash Expense	-	14	-	-	-	14
	% Expense to Final Budget	-	65.6%	-	-	-	65.6%
Comissão G	Original Budget	-	29	-	-	-	29
	Mid Year Budget Update	-	29	-	-	-	29
	Final Budget	-	19	-	-	-	19
	Cash Expense	-	15	-	-	-	15
	% Expense to Final Budget	-	80.1%	-	-	-	80.1%
Comissão H	Original Budget	-	14	-	-	-	14
	Mid Year Budget Update	-	14	-	-	-	14
	Final Budget	-	9	-	-	-	9
	Cash Expense	-	4	-	-	-	4
	% Expense to Final Budget	-	43.1%	-	-	-	43.1%
Comissão I	Original Budget	-	21	-	-	-	21
	Mid Year Budget Update	-	21	-	-	-	21



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE
Statement of Appropriation
FY 2008

Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Final Budget	-	10	-	-	-	10
	Cash Expense	-	0	-	-	-	0
	% Expense to Final Budget	-	3.5%	-	-	-	3.5%
Conselho Consultivo do Fundo Petrolífero	Original Budget	-	340	38	-	-	378
	Mid Year Budget Update	-	340	38	-	-	378
	Final Budget	-	320	58	-	-	378
	Cash Expense	-	231	48	-	-	279
	% Expense to Final Budget	-	72.3%	82.8%	-	-	73.9%
Rede de cooperação das instituições anti-corrupção Timor-Leste	Original Budget	-	36	-	-	-	36
	Mid Year Budget Update	-	36	-	-	-	36
	Final Budget	-	36	-	-	-	36
	Cash Expense	-	36	-	-	-	36
	% Expense to Final Budget	-	100.0%	-	-	-	100.0%
Memoria da Primeira Legislatura	Original Budget	-	38	18	-	-	56
	Mid Year Budget Update	-	38	18	-	-	56
	Final Budget	-	38	18	-	-	56
	Cash Expense	-	-	5	-	-	5



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE
Statement of Appropriation
FY 2008

Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	% Expense to Final Budget	-	0.0%	27.8%	-	-	8.9%
Memoria da Assembleia Constituinte	Original Budget	-	38	18	-	-	56
	Mid Year Budget Update	-	38	18	-	-	56
	Final Budget	-	38	18	-	-	56
	Cash Expense	-	-	18	-	-	18
	% Expense to Final Budget	-	0.0%	100.0%	-	-	32.1%
Primeiro Ministro e Presidência do Conselho de Ministros	Original Budget	1,169	7,674	663	1,623	27,301	38,430
	Mid Year Budget Update	1,529	9,681	959	2,693	56,040	70,902
	Final Budget	1,537	8,814	1,658	2,853	56,040	70,902
	Cash Expense	1,160	7,577	1,570	2,768	48,371	61,446
	% Expense to Final Budget	75.5%	86.0%	94.7%	97.0%	86.3%	86.7%
Gabinete do Primeiro Ministro	Original Budget	405	2,022	211	74	25,000	27,712
	Mid Year Budget Update	495	2,396	251	544	48,000	51,686
	Final Budget	503	2,226	412	544	48,000	51,686
	Cash Expense	396	1,527	374	493	40,980	43,769
	% Expense to Final Budget	78.6%	68.6%	90.6%	90.6%	85.4%	84.7%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Gabinete do Primeiro Ministro	Original Budget	18	-	-	-	-	18
	Mid Year Budget Update	25	154	-	-	-	179
	Final Budget	25	154	-	-	-	179
	Cash Expense	18	133	-	-	-	151
	% Expense to Final Budget	70.2%	86.4%	-	-	-	84.1%
Secretariado do Primeiro-Ministro	Original Budget	12	230	-	-	-	242
	Mid Year Budget Update	37	215	-	-	-	252
	Final Budget	37	201	14	-	-	252
	Cash Expense	27	171	10	-	-	208
	% Expense to Final Budget	73.1%	85.3%	71.4%	-	-	82.7%
Assessoria da Sociedade Civil	Original Budget	17	75	-	-	5,000	5,092
	Mid Year Budget Update	17	75	-	-	5,000	5,092
	Final Budget	17	55	20	-	5,000	5,092
	Cash Expense	17	52	20	-	4,994	5,084
	% Expense to Final Budget	99.6%	95.4%	98.6%	-	99.9%	99.8%
Assessoria da Comunicação Social	Original Budget	10	75	-	-	-	85
	Mid Year Budget Update	10	75	-	-	-	85
	Final Budget	10	59	16	-	-	85



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	1	52	16	-	-	69
	% Expense to Final Budget	10.1%	88.4%	100.0%	-	-	81.4%
Assessoria Sector Privado, Pequenas e Médias Empresas	Original Budget	12	75	-	-	-	87
	Mid Year Budget Update	32	55	-	-	-	87
	Final Budget	32	27	28	-	-	87
	Cash Expense	25	22	27	-	-	74
	% Expense to Final Budget	78.0%	81.3%	96.6%	-	-	85.0%
Administração e Finanças - Secção de Administração	Original Budget	82	200	31	74	-	387
	Mid Year Budget Update	83	400	31	544	-	1,058
	Final Budget	83	368	87	544	-	1,082
	Cash Expense	79	343	78	493	-	994
	% Expense to Final Budget	95.5%	93.1%	90.3%	90.6%	-	91.8%
Administração e Finanças - Secção de Finanças	Original Budget	-	4	-	-	-	4
	Mid Year Budget Update	-	4	-	-	-	4
	Final Budget	-	4	-	-	-	4



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	-	4	-	-	-	4
	% Expense to Final Budget	-	99.7%	-	-	-	99.7%
Administração e Finanças - Secção de Recurso Humanos	Original Budget	-	4	-	-	-	4
	Mid Year Budget Update	-	4	-	-	-	4
	Final Budget	-	4	-	-	-	4
	Cash Expense	-	3	-	-	-	3
	% Expense to Final Budget	-	80.6%	-	-	-	80.6%
Protocolo	Original Budget	21	5	-	-	-	26
	Mid Year Budget Update	21	5	-	-	-	26
	Final Budget	21	5	-	-	-	26
	Cash Expense	5	5	-	-	-	10
	% Expense to Final Budget	23.5%	100.0%	-	-	-	38.2%
Unidade de Planeamento Estratégico e Investimento	Original Budget	23	200	-	-	-	223
	Mid Year Budget Update	23	200	-	-	-	223
	Final Budget	23	156	20	-	-	199
	Cash Expense	8	140	20	-	-	168



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	% Expense to Final Budget	35.3%	89.7%	100.0%	-	-	84.5%
Comissão Função Pública	Original Budget	-	154	-	-	-	154
	Mid Year Budget Update	-	154	-	-	-	154
	Final Budget	-	150	4	-	-	154
	Cash Expense	-	149	-	-	-	149
	% Expense to Final Budget	-	99.4%	0.0%	-	-	96.8%
Comissão de Verdade e Amizade	Original Budget	-	100	-	-	-	100
	Mid Year Budget Update	-	100	-	-	-	100
	Final Budget	-	100	-	-	-	100
	Cash Expense	-	95	-	-	-	95
	% Expense to Final Budget	-	94.7%	-	-	-	94.7%
Gabinete da Inspeção-Geral	Original Budget	68	496	124	-	-	688
	Mid Year Budget Update	68	496	124	-	-	688
	Final Budget	69	495	124	-	-	688
	Cash Expense	44	42	107	-	-	192
	% Expense to Final Budget	63.5%	8.5%	85.6%	-	-	28.0%
Serviço Nacional de Segurança do Estado	Original Budget	53	95	-	-	-	148
	Mid Year Budget Update	63	200	-	-	-	263



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Final Budget	63	200	-	-	-	263
	Cash Expense	61	91	-	-	-	152
	% Expense to Final Budget	96.1%	45.7%	-	-	-	57.8%
Gabinete do Vice Primeiro Ministro	Original Budget	89	309	56	-	20,000	20,454
	Mid Year Budget Update	116	259	96	-	43,000	43,471
	Final Budget	123	249	99	-	43,000	43,471
	Cash Expense	112	223	96	-	35,985	36,416
	% Expense to Final Budget	90.5%	89.8%	97.0%	-	83.7%	83.8%
Secretaria de Estado do Conselho de Ministros	Original Budget	127	1,310	126	-	-	1,563
	Mid Year Budget Update	137	1,616	126	300	-	2,179
	Final Budget	137	1,414	328	300	-	2,179
	Cash Expense	107	1,342	318	300	-	2,067
	% Expense to Final Budget	78.3%	94.9%	97.1%	99.9%	-	94.9%
Gabinete do Secretário de Estado do Conselho de Ministros	Original Budget	26	-	-	-	-	26
	Mid Year Budget Update	28	-	-	-	-	28
	Final Budget	28	-	-	-	-	28



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	24	-	-	-	-	24
	% Expense to Final Budget	84.0%	-	-	-	-	84.0%
Direcção de Administração e de Apoio ao Conselho de Ministros	Original Budget	53	1,310	126	-	-	1,489
	Mid Year Budget Update	57	1,616	126	300	-	2,099
	Final Budget	57	1,414	328	300	-	2,099
	Cash Expense	33	1,342	318	300	-	1,993
	% Expense to Final Budget	58.4%	94.9%	97.1%	99.9%	-	95.0%
Direcção de Tradução	Original Budget	27	-	-	-	-	27
	Mid Year Budget Update	29	-	-	-	-	29
	Final Budget	29	-	-	-	-	29
	Cash Expense	29	-	-	-	-	29
	% Expense to Final Budget	99.9%	-	-	-	-	99.9%
Unidade de Apoio Jurídico	Original Budget	10	-	-	-	-	10
	Mid Year Budget Update	11	-	-	-	-	11
	Final Budget	11	-	-	-	-	11
	Cash Expense	10	-	-	-	-	10
	% Expense to Final Budget	89.2%	-	-	-	-	89.2%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Direcção de Disseminação de Informação	Original Budget	11	-	-	-	-	11
	Mid Year Budget Update	12	-	-	-	-	12
	Final Budget	12	-	-	-	-	12
	Cash Expense	12	-	-	-	-	12
	% Expense to Final Budget	97.2%	-	-	-	-	97.2%
Secretaria de Estado da Juventude e do Desporto	Original Budget	164	479	3	300	800	1,746
	Mid Year Budget Update	247	790	3	300	1,950	3,290
	Final Budget	247	581	52	460	1,950	3,290
	Cash Expense	179	546	31	456	1,705	2,917
	% Expense to Final Budget	72.5%	94.0%	59.0%	99.1%	87.4%	88.7%
Gabinete do Secretário de Estado da Juventude e Desporto	Original Budget	27	19	3	-	-	49
	Mid Year Budget Update	27	19	3	-	-	49
	Final Budget	27	19	3	-	-	49
	Cash Expense	4	16	3	-	-	23
	% Expense to Final Budget	15.4%	81.9%	100.0%	-	-	46.4%
Direcção de Administração e Finanças	Original Budget	55	128	-	300	-	483



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Mid Year Budget Update	127	139	-	300	-	566
	Final Budget	127	172	26	460	-	785
	Cash Expense	114	164	26	456	-	760
	% Expense to Final Budget	89.9%	95.1%	99.6%	99.1%	-	96.8%
Direcção Nacional da Juventude	Original Budget	34	87	-	-	-	121
	Mid Year Budget Update	34	137	-	-	-	171
	Final Budget	34	127	-	-	-	161
	Cash Expense	22	115	-	-	-	136
	% Expense to Final Budget	64.4%	90.2%	-	-	-	84.8%
Direcção da Educação Física e Desporto	Original Budget	34	97	-	-	-	131
	Mid Year Budget Update	37	97	-	-	500	634
	Final Budget	37	64	-	-	500	601
	Cash Expense	29	63	-	-	332	425
	% Expense to Final Budget	79.6%	98.1%	-	-	66.5%	70.6%
Direcção da Política do Desenvolvimento	Original Budget	14	132	-	-	800	946
	Mid Year Budget Update	22	382	-	-	1,300	1,704
	Final Budget	22	183	23	-	1,300	1,528
	Cash Expense	10	174	2	-	1,257	1,443



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	% Expense to Final Budget	43.2%	95.3%	7.8%	-	96.7%	94.4%
Direcção Nacional de Arte e Cultura	Original Budget	-	16	-	-	-	16
	Mid Year Budget Update	-	16	-	-	150	166
	Final Budget	-	16	-	-	150	166
	Cash Expense	-	15	-	-	115	131
	% Expense to Final Budget	-	96.6%	-	-	76.8%	78.7%
Secretaria de Estado dos Recursos Naturais	Original Budget	124	2,948	134	1,249	-	4,455
	Mid Year Budget Update	133	2,784	373	1,249	-	4,539
	Final Budget	133	2,684	473	1,249	-	4,539
	Cash Expense	85	2,451	465	1,249	-	4,249
	% Expense to Final Budget	63.8%	91.3%	98.2%	100.0%	-	93.6%
Gabinete do Secretário de Estado dos Recursos Naturais	Original Budget	25	1,327	19	1,249	-	2,620
	Mid Year Budget Update	27	1,017	19	1,249	-	2,312
	Final Budget	27	595	17	1,249	-	1,888
	Cash Expense	23	463	17	1,249	-	1,752
	% Expense to Final Budget	85.8%	77.9%	100.0%	100.0%	-	92.8%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Direcção Nacional de Administração e Finanças	Original Budget	28	1,172	100	-	-	1,300
	Mid Year Budget Update	29	1,282	300	-	-	1,611
	Final Budget	29	1,780	408	-	-	2,217
	Cash Expense	2	1,771	400	-	-	2,173
	% Expense to Final Budget	6.1%	99.5%	97.9%	-	-	98.0%
Direcção Nacional Planeamento de Recursos Naturais	Original Budget	16	142	3	-	-	161
	Mid Year Budget Update	18	103	42	-	-	163
	Final Budget	18	49	37	-	-	104
	Cash Expense	13	39	37	-	-	89
	% Expense to Final Budget	72.0%	79.4%	99.9%	-	-	85.4%
Direcção Nacional do Petróleo e do Gás	Original Budget	29	82	3	-	-	114
	Mid Year Budget Update	31	82	3	-	-	116
	Final Budget	31	64	2	-	-	97
	Cash Expense	21	43	2	-	-	67
	% Expense to Final Budget	68.4%	67.5%	100.0%	-	-	68.6%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Direcção Nacional de Geologia e Recursos Minerais	Original Budget	26	225	9		-	260
	Mid Year Budget Update	28	300	9	-	-	337
	Final Budget	28	196	9	-	-	233
	Cash Expense	26	134	9	-	-	169
	% Expense to Final Budget	91.8%	68.4%	99.9%	-	-	72.4%
Secretaria de Estado para a Política Energética	Original Budget	73	185	-	-	251	509
	Mid Year Budget Update	81	1,185	-	-	911	2,177
	Final Budget	81	1,107	78	-	911	2,177
	Cash Expense	78	1,103	78	-	911	2,170
	% Expense to Final Budget	96.0%	99.6%	100.0%	-	100.0%	99.7%
Gabinete do Secretário de Estado para a Política Energética	Original Budget	26	92	-	-	-	118
	Mid Year Budget Update	31	92	-	-	-	123
	Final Budget	30	92	-	-	-	122
	Cash Expense	29	92	-	-	-	121
	% Expense to Final Budget	98.2%	100.0%	-	-	-	99.6%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Direcção Nacional de Administração e Finanças	Original Budget	19	22	-	-	-	41
	Mid Year Budget Update	22	22	-	-	-	44
	Final Budget	21	22	-	-	-	43
	Cash Expense	21	21	-	-	-	42
	% Expense to Final Budget	98.9%	96.2%	-	-	-	97.6%
Direcção Nacional Pesquisa e Políticas de Energia Alternativa	Original Budget	11	46	-	-	-	57
	Mid Year Budget Update	11	1,046	-	-	-	1,057
	Final Budget	12	968	78	-	-	1,058
	Cash Expense	11	965	78	-	-	1,054
	% Expense to Final Budget	90.2%	99.7%	100.0%	-	-	99.6%
DN para Coordenação das Actividades de Energia Renovável	Original Budget	17	25	-	-	251	293
	Mid Year Budget Update	17	25	-	-	911	953
	Final Budget	18	25	-	-	911	954
	Cash Expense	17	25	-	-	911	953
	% Expense to Final Budget	92.8%	99.7%	-	-	100.0%	99.9%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Secretaria de Estado Formação Profissional e Emprego	Original Budget	212	576	115	-	1,250	2,153
	Mid Year Budget Update	323	706	122	300	5,129	6,580
	Final Budget	323	609	219	300	5,129	6,580
	Cash Expense	260	451	213	270	4,726	5,919
	% Expense to Final Budget	80.5%	74.0%	97.3%	89.9%	92.1%	90.0%
Gabinete do Secretário de Estado da Form. Prof. e Emprego	Original Budget	27	96	20	-	-	143
	Mid Year Budget Update	33	96	20	-	-	149
	Final Budget	33	96	10	-	-	139
	Cash Expense	33	70	10	-	-	112
	% Expense to Final Budget	99.7%	72.4%	98.9%	-	-	80.8%
Direcção Nacional de Administração e Finanças	Original Budget	19	49	27	-	-	95
	Mid Year Budget Update	45	50	26	-	-	121
	Final Budget	45	50	26	-	-	121
	Cash Expense	37	42	25	-	-	104
	% Expense to Final Budget	81.8%	83.8%	97.9%	-	-	86.1%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Direcção Nacional da Formação Profissional	Original Budget	-	64	15	-	100	179
	Mid Year Budget Update	15	64	15	-	1,229	1,323
	Final Budget	15	64	15	-	1,229	1,323
	Cash Expense	1	29	15	-	1,044	1,089
	% Expense to Final Budget	9.2%	45.8%	97.5%	-	84.9%	82.3%
Direcção Nacional de Emprego	Original Budget	63	77	17	-	1,000	1,157
	Mid Year Budget Update	102	89	25	300	3,750	4,266
	Final Budget	102	64	60	300	3,750	4,276
	Cash Expense	94	48	60	270	3,532	4,003
	% Expense to Final Budget	92.1%	74.6%	99.4%	89.9%	94.2%	93.6%
Direcção Nacional das Relações de Trabalho	Original Budget	103	224	17	-	-	344
	Mid Year Budget Update	112	341	17	-	-	470
	Final Budget	112	269	89	-	-	470
	Cash Expense	94	213	86	-	-	392
	% Expense to Final Budget	83.6%	79.0%	96.5%	-	-	83.4%
Direcção Nacional da Inspeção do Trabalho	Original Budget	-	32	14	-	-	46



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Mid Year Budget Update	8	32	14	-	-	54
	Final Budget	8	32	14	-	-	54
	Cash Expense	-	25	14	-	-	39
	% Expense to Final Budget	0.0%	77.6%	97.5%	-	-	71.3%
Direcção de Arbitragem	Original Budget	-	34	5	-	-	39
	Mid Year Budget Update	8	34	5	-	-	47
	Final Budget	8	34	5	-	-	47
	Cash Expense	1	25	4	-	-	30
	% Expense to Final Budget	17.3%	72.6%	77.1%	-	-	63.6%
Centro Nacional de Emprego e Formação Profissional - Tibar	Original Budget	-	-	-	-	150	150
	Mid Year Budget Update	-	-	-	-	150	150
	Final Budget	-	-	-	-	150	150
	Cash Expense	-	-	-	-	150	150
	% Expense to Final Budget	-	-	-	-	100.0%	100.0%
Secretaria de Estado da Promoção Igualdade	Original Budget	64	154	74	-	-	292
	Mid Year Budget Update	94	193	84	-	50	421



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Final Budget	94	181	96	-	50	421
	Cash Expense	55	158	92	-	50	355
	% Expense to Final Budget	59.0%	87.1%	95.6%	-	100.0%	84.3%
Gabinete do Secretário de Estado para a Promoção da Igualdade	Original Budget	26	27	-	-	-	53
	Mid Year Budget Update	31	27	-	-	-	58
	Final Budget	31	25	-	-	-	56
	Cash Expense	31	22	-	-	-	53
	% Expense to Final Budget	99.6%	86.6%	-	-	-	93.8%
Direcção da Administração, Logística e Finanças	Original Budget	23	54	22	-	-	99
	Mid Year Budget Update	31	54	32	-	50	167
	Final Budget	31	61	47	-	50	189
	Cash Expense	21	56	44	-	50	171
	% Expense to Final Budget	68.3%	92.2%	92.6%	-	100.0%	90.4%
Direcção de Políticas e Desenvolvimento do Género	Original Budget	15	73	52	-	-	140
	Mid Year Budget Update	31	112	52	-	-	195



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Final Budget	31	95	49	-	-	175
	Cash Expense	3	80	48	-	-	131
	% Expense to Final Budget	11.1%	83.9%	98.5%	-	-	75.0%
Director Geral	Original Budget	-	-	-	-	-	-
	Mid Year Budget Update	1	-	-	-	-	1
	Final Budget	1	-	-	-	-	1
	Cash Expense	-	-	-	-	-	-
	% Expense to Final Budget	0.0%	-	-	-	-	0.0%
Secretaria de Estado para Assuntos Parlamentares	Original Budget	-	-	-	-	-	-
	Mid Year Budget Update	19	11	-	-	-	30
	Final Budget	19	11	-	-	-	30
	Cash Expense	-	-	-	-	-	-
	% Expense to Final Budget	0.0%	0.0%	-	-	-	0.0%
Gabinete do Secretário de Estado para Assuntos Parlamentares	Original Budget	-	-	-	-	-	-
	Mid Year Budget Update	19	11	-	-	-	30
	Final Budget	19	11	-	-	-	30



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	-	-	-	-	-	-
	% Expense to Final Budget	0.0%	0.0%	-	-	-	0.0%
Ministério da Defesa e Segurança	Original Budget	9,457	20,010	3,509	4,593	-	37,569
	Mid Year Budget Update	14,108	24,275	6,899	8,568	-	53,850
	Final Budget	14,108	21,581	8,586	9,575	-	53,850
	Cash Expense	10,298	18,598	7,568	5,646	-	42,111
	% Expense to Final Budget	73.0%	86.2%	88.1%	59.0%	-	78.2%
Total Gabinete do Ministro da Defesa e Segurança	Original Budget						
	Mid Year Budget Update	-	600	2,600	-	-	3,200
	Final Budget	-	547	2,653	-	-	3,200
	Cash Expense	-	305	2,599	-	-	2,904
	% Expense to Final Budget	-	55.8%	98.0%	-	-	90.7%
Gabinete do Ministro da Defesa e Segurança	Original Budget	-	100	-	-	-	100
	Mid Year Budget Update	-	600	100	-	-	700
	Final Budget	-	547	153	-	-	700



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	-	305	143	-	-	448
	% Expense to Final Budget	-	55.8%	93.3%	-	-	64.0%
Centro Integrado de Gestão Crises	Original Budget						
	Mid Year Budget Update	-	-	2,500	-	-	2,500
	Final Budget	-	-	2,500	-	-	2,500
	Cash Expense	-	-	2,456	-	-	2,456
	% Expense to Final Budget	-	-	98.2%	-	-	98.2%
Secretaria de Estado da Defesa	Original Budget	130	159	23	-	-	312
	Mid Year Budget Update	138	159	23	-	-	320
	Final Budget	3,889	9,950	273	6,339	-	20,451
	Cash Expense	1,978	9,131	236	4,926	-	16,270
	% Expense to Final Budget	50.9%	91.8%	86.2%	77.7%	-	79.6%
Gabinete do Secretário de Estado da Defesa	Original Budget	46	44	4	-	-	94
	Mid Year Budget Update	46	44	4	-	-	94
	Final Budget	46	34	4	-	-	84
	Cash Expense	27	25	-	-	-	52
	% Expense to Final Budget	58.0%	73.3%	0.0%	-	-	61.4%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Direcção Nacional de Administração e Finanças	Original Budget	32	84	4	-	-	120
	Mid Year Budget Update	40	84	4	-	-	128
	Final Budget	40	34	4	-	-	78
	Cash Expense	28	19	4	-	-	51
	% Expense to Final Budget	71.1%	55.8%	100.0%	-	-	65.9%
Direcção Nacional de Planeamento e Intercâmbio Internacional	Original Budget	26	15	6	-	-	47
	Mid Year Budget Update	26	15	6	-	-	47
	Final Budget	26	15	6	-	-	47
	Cash Expense	14	4	5	-	-	23
	% Expense to Final Budget	52.2%	26.7%	91.3%	-	-	49.1%
Direcção Nacional de Aprovisionamento	Original Budget	26	16	9	-	-	51
	Mid Year Budget Update	26	16	9	-	-	51
	Final Budget	26	16	9	-	-	51
	Cash Expense	9	6	5	-	-	20
	% Expense to Final Budget	33.9%	39.2%	53.3%	-	-	39.0%
FALINTIL - Forças de Defesa de Timor-Leste	Original Budget	1,982	9,450	138	2,342	-	13,912



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Mid Year Budget Update	3,751	10,601	287	5,492	-	20,131
	Final Budget	3,751	9,851	250	6,339	-	20,191
	Cash Expense	1,900	9,077	221	4,926	-	16,124
	% Expense to Final Budget	50.7%	92.1%	88.4%	77.7%	-	79.9%
Secretaria de Estado da Seguranca	Original Budget	1,445	10,301	3,348	2,251	-	17,345
	Mid Year Budget Update	1,795	12,915	3,989	3,076	-	21,775
	Final Budget	1,795	11,083	5,660	3,236	-	21,775
	Cash Expense	1,422	9,162	4,734	720	-	16,039
	% Expense to Final Budget	79.2%	82.7%	83.6%	22.3%	-	73.7%
Gabinete do Secretário de Estado da Segurança	Original Budget	26	-	-	-	-	26
	Mid Year Budget Update	26	-	-	-	-	26
	Final Budget	26	-	-	-	-	26
	Cash Expense	26	-	-	-	-	26
	% Expense to Final Budget	98.6%	-	-	-	-	98.6%
Secretário Permanente	Original Budget	13	-	-	-	-	13
	Mid Year Budget Update	13	-	-	-	-	13
	Final Budget	13	-	-	-	-	13



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	13	-	-	-	-	13
	% Expense to Final Budget	98.2%	-	-	-	-	98.2%
Unidade de Finanças e Administração	Original Budget	28	10,301	3,348	2,251	-	15,928
	Mid Year Budget Update	30	12,915	3,989	3,076	-	20,010
	Final Budget	30	11,083	5,660	3,236	-	20,010
	Cash Expense	29	9,162	4,734	720	-	14,645
	% Expense to Final Budget	95.4%	82.7%	83.6%	22.3%	-	73.2%
Direcção Nacional de Protecção Civil	Original Budget	273	-	-	-	-	273
	Mid Year Budget Update	567	-	-	-	-	567
	Final Budget	567	-	-	-	-	567
	Cash Expense	264	-	-	-	-	264
	% Expense to Final Budget	46.6%	-	-	-	-	46.6%
Direcção Nacional para a Segurança de Edifícios e Acreditações	Original Budget	1,095	-	-	-	-	1,095
	Mid Year Budget Update	1,149	-	-	-	-	1,149
	Final Budget	1,149	-	-	-	-	1,149
	Cash Expense	1,085	-	-	-	-	1,085
	% Expense to Final Budget	94.4%	-	-	-	-	94.4%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Gabinete de Inspeção e Fiscalização	Original Budget	10	-	-	-	-	10
	Mid Year Budget Update	10	-	-	-	-	10
	Final Budget	10	-	-	-	-	10
	Cash Expense	6	-	-	-	-	6
	% Expense to Final Budget	59.2%	-	-	-	-	59.2%
PNTL	Original Budget	5,900	-	-	-	-	5,900
	Mid Year Budget Update	8,424	-	-	-	-	8,424
	Final Budget	8,424	-	-	-	-	8,424
	Cash Expense	6,898	-	-	-	-	6,898
	% Expense to Final Budget	81.9%	-	-	-	-	81.9%
PNTL - Direcção Nacional de Administração	Original Budget	248	-	-	-	-	248
	Mid Year Budget Update	2,069	-	-	-	-	2,069
	Final Budget	1,257	-	-	-	-	1,257
	Cash Expense	127	-	-	-	-	127
	% Expense to Final Budget	10.1%	-	-	-	-	10.1%
PNTL - Comando Nacional de Operações	Original Budget	3,925	-	-	-	-	3,925
	Mid Year Budget Update	4,556	-	-	-	-	4,556
	Final Budget	5,338	-	-	-	-	5,338



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	5,179	-	-	-	-	5,179
	% Expense to Final Budget	97.0%	-	-	-	-	97.0%
PNTL - Unidade de Intervenção Rápida	Original Budget	571	-	-	-	-	571
	Mid Year Budget Update	571	-	-	-	-	571
	Final Budget	571	-	-	-	-	571
	Cash Expense	408	-	-	-	-	408
	% Expense to Final Budget	71.5%	-	-	-	-	71.5%
PNTL - Serviços de Migração	Original Budget	201	-	-	-	-	201
	Mid Year Budget Update	205	-	-	-	-	205
	Final Budget	205	-	-	-	-	205
	Cash Expense	180	-	-	-	-	180
	% Expense to Final Budget	88.0%	-	-	-	-	88.0%
PNTL - Unidade de Patrulhamento da Fronteiras	Original Budget	542	-	-	-	-	542
	Mid Year Budget Update	572	-	-	-	-	572
	Final Budget	572	-	-	-	-	572
	Cash Expense	534	-	-	-	-	534
	% Expense to Final Budget	93.4%	-	-	-	-	93.4%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
PNTL - Unidade Marítima	Original Budget	83	-	-	-	-	83
	Mid Year Budget Update	90	-	-	-	-	90
	Final Budget	93	-	-	-	-	93
	Cash Expense	91	-	-	-	-	91
	% Expense to Final Budget	98.1%	-	-	-	-	98.1%
PNTL - Unidade de Reserva da Polícia	Original Budget	135	-	-	-	-	135
	Mid Year Budget Update	152	-	-	-	-	152
	Final Budget	177	-	-	-	-	177
	Cash Expense	172	-	-	-	-	172
	% Expense to Final Budget	97.5%	-	-	-	-	97.5%
Academia de Polícia	Original Budget	195	-	-	-	-	195
	Mid Year Budget Update	209	-	-	-	-	209
	Final Budget	211	-	-	-	-	211
	Cash Expense	206	-	-	-	-	206
	% Expense to Final Budget	97.4%	-	-	-	-	97.4%
Ministério dos Negócios Estrangeiros	Original Budget	401	5,447	802	350	-	7,000
	Mid Year Budget Update	732	7,357	981	350	-	9,420
	Final Budget	727	6,843	1,500	350	-	9,420



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	492	6,664	1,329	350	-	8,835
	% Expense to Final Budget	67.7%	97.4%	88.6%	99.9%	-	93.8%
Gabinete do Ministro dos Negócios Estrangeiros	Original Budget	29	29	-	-	-	58
	Mid Year Budget Update	29	45	-	-	-	74
	Final Budget	29	34	-	-	-	63
	Cash Expense	27	34	-	-	-	60
	% Expense to Final Budget	91.4%	99.8%	-	-	-	95.9%
Sede do MNEC	Original Budget	198	842	353	100	-	1,493
	Mid Year Budget Update	263	1,878	353	100	-	2,594
	Final Budget	202	1,853	870	100	-	3,025
	Cash Expense	197	1,722	700	100	-	2,718
	% Expense to Final Budget	97.3%	92.9%	80.4%	99.6%	-	89.8%
Secretaria de Estado para a Cooperação Internacional	Original Budget	21	13	-	-	-	34
	Mid Year Budget Update	21	13	-	-	-	34
	Final Budget	21	-	-	-	-	21
	Cash Expense	17	-	-	-	-	17



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	% Expense to Final Budget	83.0%	-	-	-	-	83.0%
Secretaria de Estado das Migrações e Comunidades no Estrangeiro	Original Budget	21	13	-	-	-	34
	Mid Year Budget Update	21	13	-	-	-	34
	Final Budget	21	-	-	-	-	21
	Cash Expense	3	-	-	-	-	3
	% Expense to Final Budget	12.8%	-	-	-	-	12.8%
Missão Permanente nas Nações Unidas em Nova Iorque	Original Budget	9	548	69	-	-	626
	Mid Year Budget Update	29	568	69	-	-	666
	Final Budget	9	548	62	-	-	619
	Cash Expense	4	548	62	-	-	614
	% Expense to Final Budget	39.6%	100.0%	100.0%	-	-	99.1%
Embaixada - Lisboa	Original Budget	10	238	35	-	-	283
	Mid Year Budget Update	34	258	35	-	-	327
	Final Budget	14	265	35	-	-	314
	Cash Expense	11	265	35	-	-	311
	% Expense to Final Budget	80.3%	100.0%	100.0%	-	-	99.1%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Embaixada - Jakarta	Original Budget	11	238	30	-	-	279
	Mid Year Budget Update	21	248	30	-	-	299
	Final Budget	11	231	10	-	-	252
	Cash Expense	4	231	10	-	-	246
	% Expense to Final Budget	37.6%	100.0%	100.0%	-	-	97.3%
Embaixada - Washington	Original Budget	7	319	62	-	-	388
	Mid Year Budget Update	31	339	62	-	-	432
	Final Budget	16	310	62	-	-	388
	Cash Expense	11	310	62	-	-	383
	% Expense to Final Budget	69.0%	100.0%	100.0%	-	-	98.7%
Embaixada - Camberra	Original Budget	8	253	-	250	-	511
	Mid Year Budget Update	21	277	-	250	-	548
	Final Budget	21	383	-	250	-	654
	Cash Expense	19	383	-	250	-	651
	% Expense to Final Budget	88.9%	99.9%	-	100.0%	-	99.6%
Embaixada - Kuala Lumpur	Original Budget	6	163	-	-	-	169
	Mid Year Budget Update	19	187	-	-	-	206
	Final Budget	29	202	-	-	-	231



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	24	202	-	-	-	226
	% Expense to Final Budget	82.5%	100.0%	-	-	-	97.8%
Embaixada - Bruxelas	Original Budget	7	247	50	-	-	304
	Mid Year Budget Update	20	267	50	-	-	337
	Final Budget	30	267	46	-	-	343
	Cash Expense	25	267	46	-	-	338
	% Expense to Final Budget	83.0%	100.0%	100.0%	-	-	98.5%
Embaixada - Bangucoque	Original Budget	7	133	46	-	-	186
	Mid Year Budget Update	8	150	46	-	-	204
	Final Budget	28	152	55	-	-	235
	Cash Expense	20	146	55	-	-	221
	% Expense to Final Budget	71.4%	96.4%	100.0%	-	-	94.2%
Embaixada - Tóquio	Original Budget	7	519	13	-	-	539
	Mid Year Budget Update	20	539	13	-	-	572
	Final Budget	30	432	11	-	-	473
	Cash Expense	24	432	11	-	-	466
	% Expense to Final Budget	78.8%	100.0%	100.0%	-	-	98.7%
Embaixada - Pequim	Original Budget	8	177	5	-	-	190



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Mid Year Budget Update	9	187	5	-	-	201
	Final Budget	9	186	5	-	-	200
	Cash Expense	1	185	5	-	-	190
	% Expense to Final Budget	10.2%	99.5%	100.0%	-	-	95.4%
Embaixada - Maputo	Original Budget	6	145	-	-	-	151
	Mid Year Budget Update	19	145	-	-	-	164
	Final Budget	9	149	-	-	-	158
	Cash Expense	4	149	-	-	-	152
	% Expense to Final Budget	43.7%	100.0%	-	-	-	96.8%
Consulado - Sidney	Original Budget	5	140	22	-	-	167
	Mid Year Budget Update	14	150	22	-	-	186
	Final Budget	24	171	22	-	-	217
	Cash Expense	22	171	22	-	-	215
	% Expense to Final Budget	92.1%	100.0%	100.0%	-	-	99.1%
Consulado - Denpasar	Original Budget	3	153	-	-	-	156
	Mid Year Budget Update	13	163	-	-	-	176
	Final Budget	3	152	-	-	-	155
	Cash Expense	-	152	-	-	-	152



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	% Expense to Final Budget	0.0%	99.9%	-	-	-	98.0%
Consulado - Kupang	Original Budget	5	100	22	-	-	127
	Mid Year Budget Update	5	105	22	-	-	132
	Final Budget	5	125	22	-	-	152
	Cash Expense	4	124	22	-	-	150
	% Expense to Final Budget	72.6%	100.0%	100.0%	-	-	99.1%
Salão Memorial da Independência	Original Budget	4	20	-	-	-	24
	Mid Year Budget Update	4	20	-	-	-	24
	Final Budget	4	-	-	-	-	4
	Cash Expense	136.0%	0.0%	0.0%	0.0%	0.0%	136.0%
	% Expense to Final Budget	0	-	-	-	-	0
Gabinete de Demarcação da Fronteira Terrestre	Original Budget	6	92	-	-	-	98
	Mid Year Budget Update	7	292	-	-	-	299
	Final Budget	7	97	2	-	-	106
	Cash Expense	-	76	2	-	-	78
	% Expense to Final Budget	0.0%	77.8%	100.0%	-	-	73.1%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Gabinete Apoio à Comissão de Verdade e Amizade	Original Budget	-	27	-	-	-	27
	Mid Year Budget Update	-	27	-	-	-	27
	Final Budget	-	23	-	-	-	23
	Cash Expense	-	23	-	-	-	23
	% Expense to Final Budget	-	99.8%	-	-	-	99.8%
Embaixada - Havana	Original Budget	4	232	30	-	-	266
	Mid Year Budget Update	4	246	30	-	-	280
	Final Budget	24	261	54	-	-	338
	Cash Expense	22	261	54	-	-	336
	% Expense to Final Budget	93.5%	100.0%	100.0%	-	-	99.5%
Embaixada - Manila	Original Budget	6	155	-	-	-	161
	Mid Year Budget Update	9	160	-	-	-	169
	Final Budget	30	187	-	-	-	217
	Cash Expense	6	187	-	-	-	193
	% Expense to Final Budget	20.3%	100.0%	-	-	-	89.0%
Embaixada - Genebra	Original Budget	6	187	65	-	-	258
	Mid Year Budget Update	8	187	65	-	-	260



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Final Budget	28	150	65	-	-	243
	Cash Expense	20	140	65	-	-	225
	% Expense to Final Budget	71.4%	93.6%	100.0%	-	-	92.7%
Visitas Oficiais	Original Budget	-	42	-	-	-	42
	Mid Year Budget Update	-	205	-	-	-	205
	Final Budget	-	53	-	-	-	53
	Cash Expense	-	52	-	-	-	52
	% Expense to Final Budget	-	98.3%	-	-	-	98.3%
Embaixada - Vaticano	Original Budget	7	422	-	-	-	429
	Mid Year Budget Update	11	439	-	-	-	450
	Final Budget	31	524	-	-	-	555
	Cash Expense	28	515	-	-	-	543
	% Expense to Final Budget	88.9%	98.4%	-	-	-	97.8%
Embaxada - Brasilia	Original Budget	-	-	-	-	-	-
	Mid Year Budget Update	32	101	65	-	-	198
	Final Budget	32	69	65	-	-	166
	Cash Expense	-	69	65	-	-	134
	% Expense to Final Budget	0.0%	99.8%	100.0%	-	-	80.7%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Embaxada - Seoul	Original Budget	-	-	-	-	-	-
	Mid Year Budget Update	36	98	67	-	-	201
	Final Budget	36	12	67	-	-	115
	Cash Expense	-	12	67	-	-	79
	% Expense to Final Budget	0.0%	100.0%	100.0%	-	-	68.7%
Embaxada - CPLP/Unesco	Original Budget	-	-	-	-	-	-
	Mid Year Budget Update	24	50	47	-	-	121
	Final Budget	24	10	47	-	-	81
	Cash Expense	-	10	47	-	-	57
	% Expense to Final Budget	0.0%	100.0%	100.0%	-	-	70.4%
Ministério das Finanças	Original Budget	1,589	5,670	893	-	-	8,152
	Mid Year Budget Update	1,710	6,849	1,480	1,250	-	11,289
	Final Budget	1,758	5,790	2,485	1,256	-	11,289
	Cash Expense	1,499	5,249	2,302	1,195	-	10,244
	% Expense to Final Budget	85.3%	90.6%	92.6%	95.1%	-	90.7%
Gabinete do Ministro das Finanças	Original Budget	18	30	-	-	-	48
	Mid Year Budget Update	26	30	-	-	-	56
	Final Budget	26	30	-	-	-	56



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	25	30	-	-	-	55
	% Expense to Final Budget	97.5%	100.0%	-	-	-	98.9%
Secretário Permanente	Original Budget	12	4	-	-	-	16
	Mid Year Budget Update	12	4	-	-	-	16
	Final Budget	12	-	-	-	-	12
	Cash Expense	5	-	-	-	-	5
	% Expense to Final Budget	42.3%	-	-	-	-	42.3%
Serviços Administrativos e Informáticos	Original Budget	85	2,134	452	-	-	2,671
	Mid Year Budget Update	90	2,560	780	1,000	-	4,430
	Final Budget	110	2,996	1,771	1,256	-	6,133
	Cash Expense	97	2,844	1,626	1,195	-	5,762
	% Expense to Final Budget	88.2%	94.9%	91.8%	95.1%	-	93.9%
Administração de Proposta de Conta do Desafio do Milenio	Original Budget						
	Mid Year Budget Update	-	750	-	-	-	750
	Final Budget	4	492	133	-	-	629
	Cash Expense	-	463	133	-	-	596
	% Expense to Final Budget	0.0%	94.2%	100.0%	-	-	94.8%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Direcção Nacional do Orçamento	Original Budget	86	91	28	-	-	205
	Mid Year Budget Update	96	183	109	-	-	388
	Final Budget	107	155	115	-	-	377
	Cash Expense	106	150	115	-	-	372
	% Expense to Final Budget	99.3%	97.2%	99.9%	-	-	98.6%
Direcção Nacional do Tesouro	Original Budget	183	2,394	28	-	-	2,605
	Mid Year Budget Update	219	2,374	4	-	-	2,597
	Final Budget	229	1,445	4	-	-	1,678
	Cash Expense	160	1,161	4	-	-	1,325
	% Expense to Final Budget	69.8%	80.3%	100.0%	-	-	79.0%
Serviço de Impostos de Timor-Leste	Original Budget	217	119	145	-	-	481
	Mid Year Budget Update	231	75	16	-	-	322
	Final Budget	231	77	16	-	-	324
	Cash Expense	215	69	16	-	-	300
	% Expense to Final Budget	93.1%	90.3%	100.0%	-	-	92.8%
Unidade da Política Tributária e Macro Economia	Original Budget	22	231	18	-	-	271



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Mid Year Budget Update	22	226	1	-	-	249
	Final Budget	22	119	68	-	-	209
	Cash Expense	12	84	67	-	-	163
	% Expense to Final Budget	53.1%	70.1%	99.2%	-	-	77.7%
Direcção Nacional do Plano e Coordenação de Assistência Externa	Original Budget	65	42	25	-	-	132
	Mid Year Budget Update	72	41	-	-	-	113
	Final Budget	72	50	-	-	-	122
	Cash Expense	54	44	-	-	-	98
	% Expense to Final Budget	74.8%	88.1%	-	-	-	80.3%
Direcção Nacional de Alfândegas	Original Budget	500	316	92	-	-	908
	Mid Year Budget Update	517	296	22	250	-	1,085
	Final Budget	517	159	22	-	-	698
	Cash Expense	464	156	9	-	-	629
	% Expense to Final Budget	89.8%	97.9%	39.7%	-	-	90.1%
Direcção Nacional do Património e Fornecimento	Original Budget	87	102	45	-	-	234
	Mid Year Budget Update	98	98	-	-	-	196



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Final Budget	101	82	-	-	-	183
	Cash Expense	99	82	-	-	-	181
	% Expense to Final Budget	98.0%	99.9%	-	-	-	98.9%
Direcção de Aprovisionamento	Original Budget	122	117	24	-	-	263
	Mid Year Budget Update	122	102	524	-	-	748
	Final Budget	122	97	332	-	-	551
	Cash Expense	100	91	308	-	-	498
	% Expense to Final Budget	81.8%	93.5%	92.8%	-	-	90.5%
Direcção Nacional de Estatística	Original Budget	126	63	-	-	-	189
	Mid Year Budget Update	139	93	-	-	-	232
	Final Budget	139	75	-	-	-	214
	Cash Expense	130	70	-	-	-	200
	% Expense to Final Budget	93.7%	93.4%	-	-	-	93.6%
Fornecimento e Gastao de Inventario	Original Budget	66	27	36	-	-	129
	Mid Year Budget Update	66	17	24	-	-	107
	Final Budget	66	12	24	-	-	102
	Cash Expense	31	3	24	-	-	59
	% Expense to Final Budget	47.7%	28.3%	100.0%	-	-	57.7%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Dotações para todo o Governo - Administrado pelo Ministério das Finanças	Original Budget	-	20,487	3,633	3,500	16,541	44,161
	Mid Year Budget Update	1,000	290,554	3,633	3,500	42,341	341,028
	Final Budget	1,000	104,121	3,668	3,500	42,341	154,630
	Cash Expense	562	93,904	3,668	2,522	5,472	106,128
	% Expense to Final Budget	56.2%	90.2%	100.0%	72.1%	12.9%	68.6%
Dotações para Todo o Governo - Fundos com Contrapartidas	Original Budget	-	-	-	2,500	-	2,500
	Mid Year Budget Update	-	-	-	2,500	-	2,500
	Final Budget	-	-	-	2,500	-	2,500
	Cash Expense	-	-	-	1,583	-	1,583
	% Expense to Final Budget	-	-	-	63.3%	-	63.3%
Dotações para Todo o Governo - Auditoria	Original Budget	-	750	-	-	-	750
	Mid Year Budget Update	-	750	-	-	-	750
	Final Budget	-	750	-	-	-	750
	Cash Expense	-	373	-	-	-	373
	% Expense to Final Budget	-	49.8%	-	-	-	49.8%