

Item	Original 2014 budget proposal						Substitute text from Commission Eventual						Change in total
	Salaries & Wages	Goods & Services	Transfers	Minor Capital	Capital Development	Total Expenses	Salaries & Wages	Goods & Services	Transfers	Minor Capital	Capital Development	Total Expenses	
Including Autonomous Funds and Services, Special Funds and Loans	166,932	475,636	292,175	39,713	525,544	1,500,000	176,751	479,527	336,251	52,122	455,349	1,500,000	0
Excluding Autonomous Funds and Services, Special Funds and Loans	165,187	429,115	292,175	34,535	99,608	1,020,620	174,706	431,623	336,251	45,944	85,998	1,074,522	53,902
Including Autonomous Funds and Services	166,932	435,636	292,175	39,713	100,408	1,034,864	176,751	439,527	336,251	52,122	86,798	1,091,449	56,585
Total Autonomous Funds and Services	1,746	6,521	-	5,178	800	14,245	2,046	7,904	-	6,178	800	16,927	2,682
Total Special Funds	-	40,000	-	-	425,135	465,135	-	40,000	-	-	368,551	408,551	(56,584)
Special Funds (Excluding Loans) New Appropriation	-	36,921	-	-	171,181	208,102	-	36,921	-	-	134,595	171,516	(36,586)
Special Funds (Excluding Loans) Carryover from 2013	-	3,079	-	-	202,905	205,985	-	3,079	-	-	202,905	205,984	(1)
Loans New Appropriation	-	-	-	-	32,941	32,941	-	-	-	-	12,943	12,943	(19,998)
Loans Carryover from 2013	-	-	-	-	18,108	18,108	-	-	-	-	18,108	18,108	0
Presidency of the Republic	774	6,361	131	1,772	500	9,538	774	6,492	-	1,772	500	9,538	0
National Parliament	4,337	7,585	748	830	-	13,500	4,337	8,168	748	1,625	472	15,351	1,851
Prime Minister	842	9,617	42,450	2,224	76,906	132,039	842	11,448	42,710	9,193	39,360	103,553	(28,486)
Vice Prime Minister, Coordinator of Social Affairs	165	861	-	13	-	1,039	165	861	590	13	-	1,629	590
Minister of State and of the Presidency of the Council of Ministers	354	5,710	500	229	-	6,793	354	6,110	20,500	229	-	27,193	20,400
Secretary of State for the Council of Ministers	152	794	-	3,000	-	3,945	152	792	-	3,000	-	3,944	(1)
Secretary of State for Parliamentary Affairs	89	159	-	-	-	247	89	153	-	-	-	241	(6)
Secretary of State for the Media	248	1,379	100	126	-	1,852	248	1,364	300	126	-	2,037	185
Secretary of State for Institutional Strengthening	114	1,115	-	19	-	1,248	114	1,095	750	19	-	1,978	730
Secretary of State for Supporting and Promoting the Private Sector	509	2,128	100	274	-	3,011	509	2,108	100	274	-	2,991	(20)
Secretary of State for the Promotion of Equality	277	1,288	-	61	-	1,626	277	1,268	1,000	61	-	2,606	980
Secretary of State for Youth and Sports	472	1,442	5,527	29	-	7,470	472	1,431	6,527	29	-	8,459	989
Secretary of State for Professional Training and Employment Policy	1,447	1,790	12,023	137	-	15,397	1,447	1,665	12,023	187	-	15,322	(75)
Ministry of Foreign Affairs and Cooperation	11,442	17,276	2,068	1,446	-	32,232	11,442	16,676	7,507	1,446	-	37,071	4,839
Ministry of Defence and Security	25,550	33,951	300	4,976	350	65,127	25,550	34,861	300	7,266	825	68,802	3,675
Ministry of Defence and Security	72	1,974	-	-	-	2,046	72	1,824	-	1,000	-	2,896	850
Secretary of State for Defence	762	1,790	300	191	350	3,393	762	2,440	300	681	350	4,532	1,139
FALINTIL ±Defence Forces of Timor-Leste	7,645	11,406	-	1,988	-	21,039	7,645	11,306	-	2,600	-	21,551	512
Secretary of State for Security	3,725	5,092	-	783	-	9,600	3,725	5,293	-	972	475	10,465	865
National Police of Timor-Leste	13,201	12,416	-	1,859	-	27,476	13,201	12,789	-	1,859	-	27,849	373
National Defence Institute	145	1,274	-	154	-	1,573	145	1,210	-	154	-	1,509	(64)
Ministry of Finance	4,063	11,038	-	200	-	15,301	4,063	12,203	-	1,103	97	17,466	2,165
<b>Whole of Government Appropriation</b>		<b>59,782</b>	<b>22,700</b>			<b>82,482</b>		<b>44,000</b>	<b>48,691</b>		<b>245</b>	<b>92,935</b>	<b>10,453</b>
Counterpart Fund	-	4,000	-	-	-	4,000	-	5,000	-	-	-	5,000	1,000
External Audit	-	1,500	-	-	-	1,500	-	1,500	-	-	-	1,500	0
Contingency Reserve	-	24,713	-	-	-	24,713	-	19,000	-	-	-	19,000	(5,713)
Membership Fees in International Institutions	-	2,500	-	-	-	2,500	-	2,500	-	-	-	2,500	0
Pensions for Former Holders of Sovereignty Bodies	-	-	5,000	-	-	5,000	-	-	5,991	-	-	5,991	991
Construction of Integrated Border Posts	-	807	-	-	-	807	-	807	-	-	-	807	0
Contribution Fund for Social Institutions	-	-	5,200	-	-	5,200	-	-	200	-	-	200	(5,000)
Provision for the g7+	-	-	2,500	-	-	2,500	-	-	7,500	-	-	7,500	5,000
Business Registration and Verification Service	-	482	-	-	-	482	-	482	-	245	-	727	245

Major Project Secretariat	-	1,175	-	-	-	1,175	1,175				1,175	0	
Provision for Legal Services	-	10,000	-	-	-	10,000	10,000				10,000	0	
Community of Portuguese Speaking Countries -CPLP	-	2,086	-	-	-	2,086	2,086				2,086	0	
Provision for a Credit Line through a Banking Institution	-	-	10,000	-	-	10,000		10,000			10,000	0	
Financial Contribution	-	2,000	-	-	-	2,000		5,000			5,000	3,000	
Provision for Statistic Research Activities	-	1,000	-	-	-	1,000	1,000				1,000	0	
Provision for Transition by Education Professionals	-	9,519	-	-	-	9,519	-	-	-	-	-	(9,519)	
Human Resources diagnostic (new)							150				150	150	
Debate on Fiscal and Macroeconomic legislation (new)							300				300	300	
Capitalization of TL Central Bank (new)								20,000			20,000	20,000	
<b>Ministry of Justice</b>	<b>3,379</b>	<b>4,335</b>	<b>11,000</b>	<b>777</b>	<b>450</b>	<b>19,941</b>	<b>3,379</b>	<b>15,490</b>	<b>500</b>	<b>621</b>	<b>1,350</b>	<b>21,340</b>	<b>1,399</b>
<b>Ministry of Health including Auton. Funds &amp; Services</b>	<b>27,283</b>	<b>28,857</b>	<b>9,000</b>	<b>2,077</b>	<b>-</b>	<b>67,217</b>	<b>27,283</b>	<b>28,994</b>	<b>8,850</b>	<b>2,077</b>		<b>67,204</b>	<b>(13)</b>
<b>Ministry of Health excluding Auton. Funds &amp; Services</b>	<b>26,967</b>	<b>28,339</b>	<b>9,000</b>	<b>1,937</b>	<b>-</b>	<b>66,243</b>	<b>26,967</b>	<b>28,476</b>	<b>8,850</b>	<b>1,937</b>		<b>66,230</b>	<b>(13)</b>
<b>Ministry of Education</b>	<b>47,506</b>	<b>53,447</b>	<b>3,060</b>	<b>2,605</b>	<b>-</b>	<b>106,618</b>	<b>57,026</b>	<b>52,382</b>	<b>3,060</b>	<b>4,058</b>		<b>116,525</b>	<b>9,907</b>
<b>Ministry of State Administration</b>	<b>5,712</b>	<b>8,587</b>	<b>20,908</b>	<b>1,043</b>	<b>721</b>	<b>36,970</b>	<b>5,712</b>	<b>9,877</b>	<b>20,908</b>	<b>983</b>		<b>37,479</b>	<b>509</b>
<b>Ministry of Commerce, Industry and Environment</b>	<b>2,339</b>	<b>14,239</b>	<b>3,700</b>	<b>640</b>	<b>-</b>	<b>20,918</b>	<b>2,339</b>	<b>15,263</b>	<b>3,200</b>	<b>553</b>		<b>21,355</b>	<b>437</b>
<b>Ministry of Social Solidarity</b>	<b>1,850</b>	<b>3,839</b>	<b>139,425</b>	<b>1,101</b>	<b>501</b>	<b>146,716</b>	<b>1,850</b>	<b>3,523</b>	<b>137,552</b>	<b>1,172</b>	<b>3,027</b>	<b>147,124</b>	<b>408</b>
<b>Ministry of Public Works including Auton. Funds &amp; Serv.</b>	<b>6,308</b>	<b>117,358</b>	<b>-</b>	<b>1,083</b>	<b>16,664</b>	<b>141,413</b>	<b>6,608</b>	<b>118,058</b>		<b>1,083</b>	<b>30,664</b>	<b>156,413</b>	<b>15,000</b>
<b>Ministry of Public Works excl. Auton. Funds &amp; Serv.</b>	<b>5,367</b>	<b>114,379</b>	<b>-</b>	<b>1,083</b>	<b>16,664</b>	<b>137,493</b>	<b>5,367</b>	<b>114,379</b>		<b>1,083</b>	<b>30,664</b>	<b>151,493</b>	<b>14,000</b>
<b>Ministry of Transports &amp; Communic. incl. Auton. Funds &amp; Serv.</b>	<b>1,700</b>	<b>6,682</b>		<b>6,419</b>	<b>2,830</b>	<b>17,631</b>	<b>1,700</b>	<b>7,317</b>		<b>7,419</b>	<b>2,830</b>	<b>19,266</b>	<b>1,635</b>
<b>Ministry of Transports &amp; Communic. excl. Auton. Funds &amp; Serv.</b>	<b>1,212</b>	<b>3,658</b>		<b>1,381</b>	<b>2,030</b>	<b>8,281</b>	<b>1,212</b>	<b>3,610</b>		<b>1,381</b>	<b>2,030</b>	<b>8,233</b>	<b>(48)</b>
<b>Ministry of Agriculture and Fisheries</b>	<b>6,504</b>	<b>15,500</b>	<b>750</b>	<b>2,493</b>	<b>-</b>	<b>25,247</b>	<b>6,504</b>	<b>15,085</b>	<b>750</b>	<b>2,493</b>	<b>3,121</b>	<b>27,954</b>	<b>2,707</b>
<b>Ministry of Tourism</b>	<b>944</b>	<b>3,173</b>	<b>1,780</b>	<b>261</b>	<b>750</b>	<b>6,908</b>	<b>944</b>	<b>3,143</b>	<b>1,780</b>	<b>261</b>	<b>1,250</b>	<b>7,378</b>	<b>470</b>
<b>Ministry of Oil and Mineral Resources</b>	<b>253</b>	<b>1,843</b>	<b>8,700</b>	<b>104</b>	<b>-</b>	<b>10,900</b>	<b>253</b>	<b>1,843</b>	<b>9,700</b>	<b>104</b>		<b>11,900</b>	<b>1,000</b>
<b>Courts</b>	<b>1,014</b>	<b>2,082</b>	<b>-</b>	<b>991</b>	<b>-</b>	<b>4,087</b>	<b>1,014</b>	<b>3,387</b>		<b>1,395</b>	<b>2,320</b>	<b>8,115</b>	<b>4,028</b>
<b>Office of the Prosecutor-General of the Republic</b>	<b>1,422</b>	<b>1,622</b>	<b>-</b>	<b>348</b>	<b>236</b>	<b>3,628</b>	<b>1,422</b>	<b>1,604</b>		<b>348</b>	<b>236</b>	<b>3,611</b>	<b>(17)</b>
<b>Office of the Provedor for Human Rights and Justice</b>	<b>520</b>	<b>801</b>		<b>221</b>		<b>1,542</b>	<b>520</b>	<b>771</b>		<b>221</b>		<b>1,512</b>	<b>(30)</b>
<b>Radio &amp; Television Broadcasting Service of Timor-Leste</b>	<b>734</b>	<b>1,478</b>		<b>1,056</b>		<b>3,268</b>	<b>734</b>	<b>1,920</b>		<b>1,056</b>		<b>3,710</b>	<b>442</b>
<b>National Elections Commission</b>	<b>542</b>	<b>659</b>	<b>5,000</b>	<b>2,727</b>	<b>-</b>	<b>8,928</b>	<b>542</b>	<b>926</b>	<b>6,000</b>	<b>1,504</b>		<b>8,972</b>	<b>44</b>
<b>Anti-Corruption Commission</b>	<b>388</b>	<b>1,252</b>	<b>-</b>	<b>178</b>	<b>-</b>	<b>1,818</b>	<b>388</b>	<b>1,227</b>		<b>178</b>		<b>1,793</b>	<b>(25)</b>
<b>Civil Service Commission</b>	<b>1,003</b>	<b>2,820</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,823</b>	<b>1,003</b>	<b>2,790</b>				<b>3,793</b>	<b>(30)</b>
<b>National University of Timor-Leste</b>	<b>6,697</b>	<b>4,789</b>	<b>2,205</b>	<b>254</b>	<b>500</b>	<b>14,446</b>	<b>6,697</b>	<b>5,233</b>	<b>2,205</b>	<b>254</b>	<b>500</b>	<b>14,890</b>	<b>444</b>

Tabulation by La'o Hamutuk based on Substitute Text from Comissaun Eventual, 21 January 2014