



**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

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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
<b>Sub-Total</b>	<b>347,753</b>	<b>548,312</b>	<b>548,312</b>
Economic Stabilization Fund (ESF)	0	240,000	53,602
<b>Total</b>	<b>347,753</b>	<b>788,312</b>	<b>601,513</b>

## 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)
<b>RECEIPTS</b>			
1. Domestic Revenue (2+3)	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
4. Capital Receipts from Petroleum Fund	294,000	686,800	396,000
<b>5. Total State Budget Receipts (1+4)</b>	<b>321,000</b>	<b>773,500</b>	<b>482,700</b>

<b>EXPENDITURE</b>			
<i>6. Recurrent Expenditure (7+8+9+10)</i>	<b>280,138</b>	<b>437,759</b>	<b>432,841</b>
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 &amp; Development</i>	<b>67,615</b>	<b>110,553</b>	<b>115,471</b>
<b>12. Total Recurrent + Capital Expenditure (6+11)</b>	<b>347,753</b>	<b>548,312</b>	<b>548,312</b>
<i>13. Economic Stabilization Fund (Goods &amp; Services)</i>	0	240,000	53,602
<b>14. Total Expenditure (12+13)</b>	<b>347,753</b>	<b>788,312</b>	<b>601,513</b>
<b>SURPLUS/ DEFICIT</b>			
<i>15. Revenue Surplus / (Deficit) (1-6)</i>	(-253,138)	(-351,059)	(-346,141)
<i>16. Fiscal Surplus / (Deficit) (1-14)</i>	(-320,753)	(-701,612)	(-514,813)
<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
<b>RECEIPTS</b>			
<i>1. Domestic Revenue (2+3)</i>	<b>86,700</b>	<b>69,658</b>	<b>80.3%</b>
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>	<b>396,000</b>	<b>396,000</b>	<b>100%</b>
<b>5. Total State Budget Receipts (1+4)</b>	<b>482,700</b>	<b>465,658</b>	<b>96.5%</b>

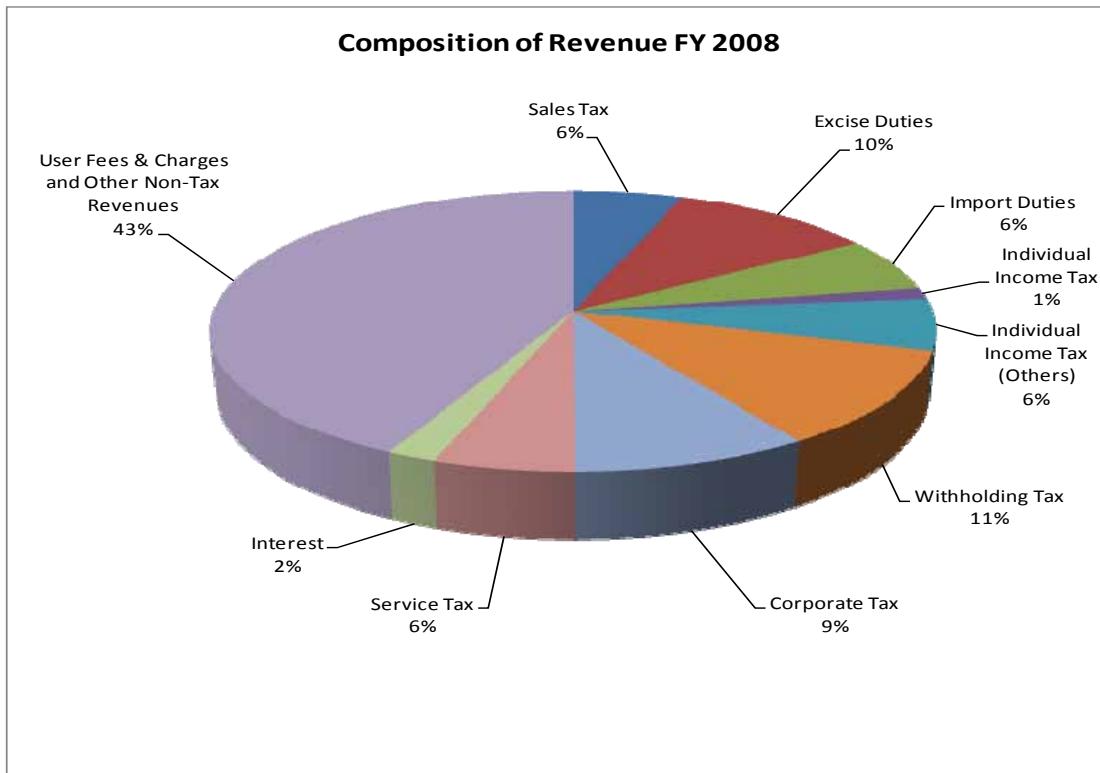
<b>EXPENDITURE</b>			
<i>6. Recurrent Expenditure (7+8+9+10)</i>	<b>432,841</b>	<b>338,736</b>	<b>78.3%</b>
7. Salary & Wages	59,017	50,329	85.3%
8. Goods & Services	194,707	159,491	81.9%
9. Minor Capital	47,007	43,560	92.5%
10. Transfers	132,000	85,356	64.7%
<i>11. Capital &amp; Development</i>	<b>115,471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

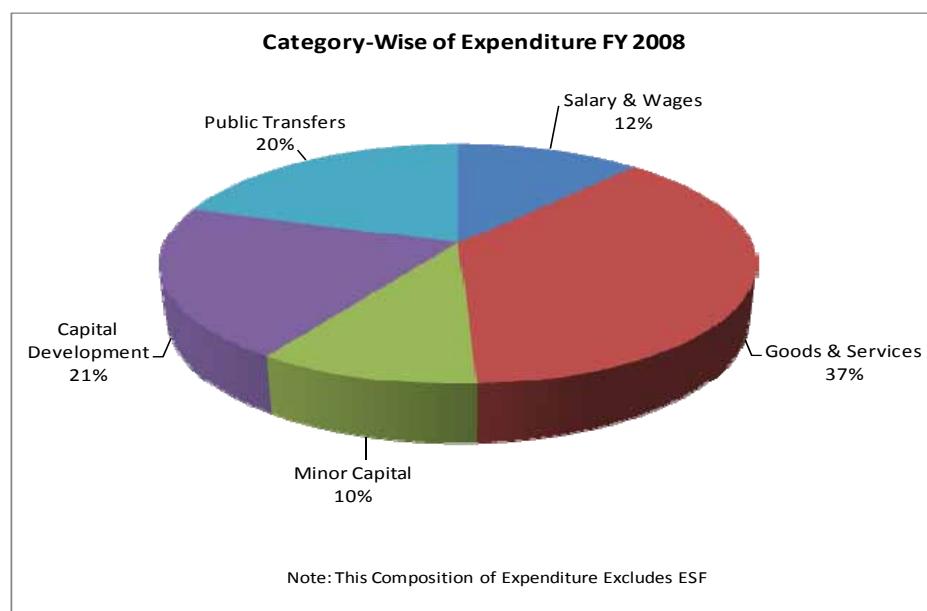
The total Domestic Revenue collections during the year were US\$69.7 million.

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.

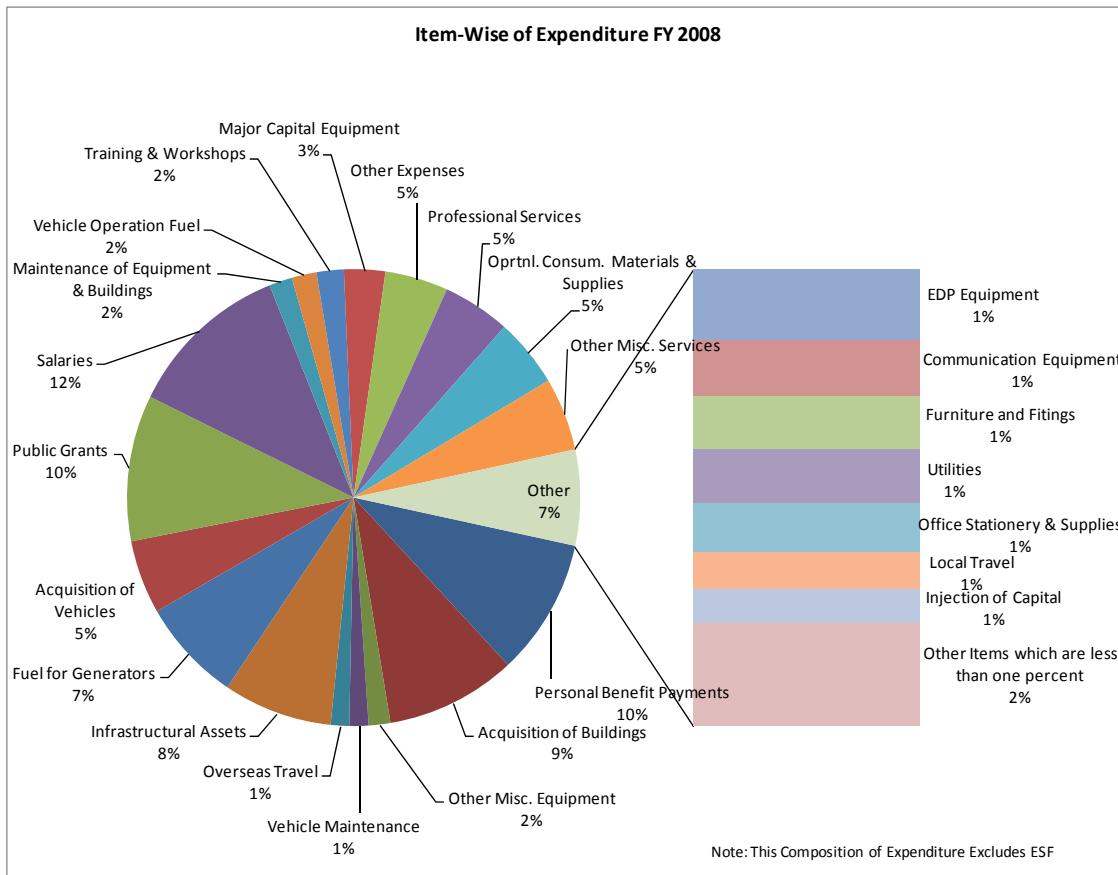


### 3. Expenditure by Appropriation Categories

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
<b>Tax Revenues</b>				
<b>A. Tax on Commodities</b>	<b>8,300,000</b>	<b>12,800,000</b>	<b>15,496,937</b>	<b>121.1%</b>
Sales Tax			3,908,489	-
Excise Duties			7,308,889	-
Import Duties			4,279,559	-
Export Duties			-	-
<b>B. Other Taxes</b>	<b>3,200,000</b>	<b>17,500,000</b>	<b>23,116,082</b>	<b>132.1%</b>
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			-	-
<b>I. Total Tax Revenues (A +B)</b>	<b>11,500,000</b>	<b>30,300,000</b>	<b>38,613,019</b>	<b>127.4%</b>
<b>Non-Tax Revenues</b>				
<b>C. Interest</b>	<b>4,100,000</b>	<b>3,400,000</b>	<b>1,368,954</b>	<b>40.3%</b>
Interest	4,100,000	3,400,000	1,368,954	40.3%
<b>D. User Fees &amp; Charges and Other Non-Tax Revenues</b>	<b>5,100,000</b>	<b>46,000,000</b>	<b>21,793,243</b>	<b>47.4%</b>
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%
<b>II. Total Non-Tax Revenues (C + D)</b>	<b>9,200,000</b>	<b>49,400,000</b>	<b>23,162,197</b>	<b>46.9%</b>
<b>III. Total Domestic Revenues (I + II)</b>	<b>20,700,000</b>	<b>79,700,000</b>	<b>61,775,216</b>	<b>77.5%</b>



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%
<b>SELF-FUNDED AGENCIES</b>				-
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				
<b>Total Self-Funded Agencies Revenue</b>	<b>6,300,000</b>	<b>7,000,000</b>	<b>7,883,226</b>	<b>112.6%</b>
<b>Total Revenues (Domestic + Petroleum Fund + Self-Funded )</b>	<b>321,000,000</b>	<b>482,700,000</b>	<b>465,658,442</b>	<b>96.5%</b>



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	-	-	350
	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  
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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**  
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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%	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 Inspecção-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 Inspecção 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 Segurança	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 Inspecção 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 - Banguecoque	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



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE  
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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 Gasta 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%



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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 - Financiamento Retroactivo	Original Budget	-	45	-	-	-	45
	Mid Year Budget Update	-	45	-	-	-	45
	Final Budget	-	45	-	-	-	45
	Cash Expense	-	0	-	-	-	0
	% Expense to Final Budget	-	0.0%	-	-	-	0.0%
Dotações para Todo o Governo - Reserva de Contingência	Original Budget	-	2,500	-	-	-	2,500
	Mid Year Budget Update	-	9,894	-	-	-	9,894
	Final Budget	-	9,894	-	-	-	9,894
	Cash Expense	-	7,948	-	-	-	7,948
	% Expense to Final Budget	-	80.3%	-	-	-	80.3%
Dotações para Todo o Governo - Fundo para Viagens ao Estrangeiro	Original Budget	-	750	-	-	-	750
	Mid Year Budget Update	-	2,587	-	-	-	2,587
	Final Budget	-	2,587	-	-	-	2,587
	Cash Expense	-	2,065	-	-	-	2,065
	% Expense to Final Budget	-	79.8%	-	-	-	79.8%



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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 - Quotas de Membro de Instituições Internacionais	Original Budget	-	300	-	1,000	-	1,300
	Mid Year Budget Update	-	300	-	1,000	-	1,300
	Final Budget	-	300	-	1,000	-	1,300
	Cash Expense	-	276	-	939	-	1,215
	% Expense to Final Budget	-	91.9%	-	93.9%	-	93.5%
Dotações para Todo o Governo-Provisão para Reembolso de Impostos e Taxas	Original Budget	-	30	-	-	-	30
	Mid Year Budget Update	-	4,630	-	-	-	4,630
	Final Budget	-	2,630	-	-	-	2,630
	Cash Expense	-	-	-	-	-	-
	% Expense to Final Budget	-	0.0%	-	-	-	0.0%
Dotações para Todo o Governo - Provisão para Combustível	Original Budget	-	15,000	-	-	-	15,000
	Mid Year Budget Update	-	30,986	-	-	-	30,986
	Final Budget	-	32,986	-	-	-	32,986
	Cash Expense	-	29,159	-	-	-	29,159
	% Expense to Final Budget	-	88.4%	-	-	-	88.4%



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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 - Provisão para Impostos do FFTL	Original Budget	-	500	-	-	-	500
	Mid Year Budget Update	-	500	-	-	-	500
	Final Budget	-	500	-	-	-	500
	Cash Expense	-	63	-	-	-	63
	% Expense to Final Budget	-	12.6%	-	-	-	12.6%
Provisão Para Reforma dos Antigos Combatentes	Original Budget	-	-	-	-	16,000	16,000
	Mid Year Budget Update	-	-	-	-	40,500	40,500
	Final Budget	-	-	-	-	40,500	40,500
	Cash Expense	-	-	-	-	4,241	4,241
	% Expense to Final Budget	-	-	-	-	10.5%	10.5%
Pensoes e subsidios aos Ex titulares e ex membros do Governo	Original Budget	-	612	133	-	541	1,286
	Mid Year Budget Update	-	612	133	-	641	1,386
	Final Budget	-	577	168	-	641	1,386
	Cash Expense	-	202	168	-	632	1,002
	% Expense to Final Budget	-	35.0%	100.0%	-	98.5%	72.3%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Fundo para compra de uma frota de veiculos	Original Budget	-	-	3,500	-	-	3,500
	Mid Year Budget Update	-	-	3,500	-	-	3,500
	Final Budget	-	-	3,500	-	-	3,500
	Cash Expense	-	-	3,500	-	-	3,500
	% Expense to Final Budget	-	-	100.0%	-	-	100.0%
Apoio a Profissionais do Sector Público	Original Budget	-	-	-	-	-	-
	Mid Year Budget Update	1,000	-	-	-	-	1,000
	Final Budget	1,000	-	-	-	-	1,000
	Cash Expense	562	-	-	-	-	562
	% Expense to Final Budget	56.2%	-	-	-	-	56.2%
Provisão de fundos para anticipar as Dívidas dos Governos Anteriores	Original Budget	-	-	-	-	-	-
	Mid Year Budget Update	-	250	-	-	-	250
	Final Budget	-	250	-	-	-	250
	Cash Expense	-	215	-	-	-	215
	% Expense to Final Budget	-	85.9%	-	-	-	85.9%
Provisão de Asistencia ao Povo de Myanmar	Original Budget	-	-	-	-	-	-



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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	-	-	-	-	500	500
	Final Budget	-	-	-	-	500	500
	Cash Expense	-	-	-	-	-	-
	% Expense to Final Budget	-	-	-	-	0.0%	0.0%
Programa Piloto Recursos Humanos	Original Budget	-	-	-	-	-	-
	Mid Year Budget Update	-	-	-	-	-	-
	Final Budget						-
	Cash Expense						-
	% Expense to Final Budget	-	-	-	-	-	-
Provisão de Asistencia ao Povo de China	Original Budget	-	-	-	-	-	-
	Mid Year Budget Update	-	-	-	-	500	500
	Final Budget	-	-	-	-	500	500
	Cash Expense	-	-	-	-	500	500
	% Expense to Final Budget	-	-	-	-	100.0%	100.0%
Apoio para transporte e Enterro dos restus mortais no centro de treinamento Nicolau Lobato	Original Budget	-	-	-	-	-	-
	Mid Year Budget Update	-	-	-	-	200	200



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Final Budget	-	-	-	-	200	200
	Cash Expense	-	-	-	-	100	100
	% Expense to Final Budget	-	-	-	-	50.0%	50.0%
Fundo de Estabilização Económica	Original Budget	-	-	-	-	-	-
	Mid Year Budget Update	-	240,000	-	-	-	240,000
	Final Budget	-	53,602	-	-	-	53,602
	Cash Expense	-	53,602	-	-	-	53,602
	% Expense to Final Budget	-	100.0%	-	-	-	100.0%
Ministério da Justiça	Original Budget	1,262	3,286	408	2,255	-	7,211
	Mid Year Budget Update	1,342	4,039	355	4,055	-	9,791
	Final Budget	1,342	2,545	948	4,956	-	9,791
	Cash Expense	1,223	2,278	894	4,827	-	9,222
	% Expense to Final Budget	91.1%	89.5%	94.3%	97.4%	-	94.2%
Gabinete da Ministra da Justiça	Original Budget	22	27	-	-	-	49
	Mid Year Budget Update	30	27	-	-	-	57
	Final Budget	35	27	-	-	-	62
	Cash Expense	26	27	-	-	-	53
	% Expense to Final Budget	74.1%	100.0%	-	-	-	85.3%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Secretário Permanente	Original Budget	17	25	9	-	-	51
	Mid Year Budget Update	17	25	9	-	-	51
	Final Budget	17	20	8	-	-	45
	Cash Expense	16	14	8	-	-	39
	% Expense to Final Budget	95.4%	69.6%	100.0%	-	-	84.9%
Direcção Nacional dos Serviços Administrativos, Financeiros e de Pessoal	Original Budget	110	622	34	138	-	904
	Mid Year Budget Update	115	622	34	138	-	909
	Final Budget	104	310	343	136	-	893
	Cash Expense	83	274	294	136	-	788
	% Expense to Final Budget	80.2%	88.6%	85.7%	100.0%	-	88.2%
Direcção Nacional de Assessoria Jurídica e Legislação	Original Budget	46	223	9	-	-	278
	Mid Year Budget Update	46	223	9	-	-	278
	Final Budget	46	39	9	-	-	94
	Cash Expense	25	28	9	-	-	61
	% Expense to Final Budget	54.0%	71.4%	95.6%	-	-	65.2%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Direcção Nacional dos Direitos Humanos e de Cidadania	Original Budget	51	200	19	-	-	270
	Mid Year Budget Update	51	200	19	-	-	270
	Final Budget	51	165	9	-	-	225
	Cash Expense	43	124	9	-	-	175
	% Expense to Final Budget	84.1%	75.1%	96.3%	-	-	78.0%
Direccao Nacional dos Registos e do Notariado	Original Budget	242	304	52	536	-	1,134
	Mid Year Budget Update	254	604	52	1,036	-	1,946
	Final Budget	257	582	359	1,019	-	2,217
	Cash Expense	251	557	358	1,019	-	2,185
	% Expense to Final Budget	97.8%	95.8%	99.6%	100.0%	-	98.6%
Direcção Nacional Terras, Propriedades e Serviços Cadestrais	Original Budget	210	734	44	73	-	1,061
	Mid Year Budget Update	-	-	-	-	-	-
	Final Budget	148	170	41	73	-	432
	Cash Expense	148	170	41	0	-	359
	% Expense to Final Budget	100.0%	99.9%	99.8%	0.5%	-	83.1%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Divisão de Cartografia Nacional	Original Budget	42	64	89	-	-	195
	Mid Year Budget Update	-	-	-	-	-	-
	Final Budget	26	16	80	-	-	122
	Cash Expense	26	16	80	-	-	122
	% Expense to Final Budget	100.0%	100.0%	100.0%	-	-	100.0%
Direcção Nacional Terras, Propriedades e Serviços Cadestrais	Original Budget	-	-	-	-	-	-
	Mid Year Budget Update	276	1,198	133	73	-	1,680
	Final Budget	102	363	-	166	-	632
	Cash Expense	73	353	-	166	-	592
	% Expense to Final Budget	71.4%	97.1%	-	100.0%	-	93.7%
Direcção Nacional dos Serviços Prisionais e Reinserção Social	Original Budget	39	356	78	-	-	473
	Mid Year Budget Update	41	409	25	-	-	475
	Final Budget	44	332	24	-	-	401
	Cash Expense	41	256	24	-	-	321
	% Expense to Final Budget	92.5%	76.9%	99.9%	-	-	80.0%
Prisões Distritais	Original Budget	337	453	32	1,168	-	1,990



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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	358	453	32	1,929	-	2,772
	Final Budget	358	359	19	2,411	-	3,147
	Cash Expense	343	303	19	2,386	-	3,052
	% Expense to Final Budget	95.8%	84.6%	99.5%	99.0%	-	97.0%
	Original Budget	25	187	13	100	-	325
Centro de Formação Jurídica	Mid Year Budget Update	25	187	13	639	-	864
	Final Budget	25	73	30	788	-	916
	Cash Expense	24	71	27	788	-	910
	% Expense to Final Budget	95.9%	97.7%	91.0%	100.0%	-	99.4%
	Original Budget	121	91	29	240	-	481
Defensoria Pública	Mid Year Budget Update	129	91	29	240	-	489
	Final Budget	129	89	25	363	-	606
	Cash Expense	123	85	25	332	-	564
	% Expense to Final Budget	95.6%	95.3%	99.8%	91.4%	-	93.2%
	Original Budget	4,696	14,218	2,601	2,468	-	23,983
Ministério da Saúde	Mid Year Budget Update	6,177	18,123	3,481	2,768	250	30,799
	Final Budget	6,218	17,624	4,099	2,858	-	30,799
	Cash Expense	5,502	16,495	3,898	1,973	-	27,867



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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	88.5%	93.6%	95.1%	69.0%	-	90.5%
Gabinete Ministro da Saúde	Original Budget	29	20	-	-	-	49
	Mid Year Budget Update	33	20	-	-	-	53
	Final Budget	30	24	-	-	-	54
	Cash Expense	29	22	-	-	-	52
	% Expense to Final Budget	98.1%	92.4%	-	-	-	95.6%
Gabinete Vice Ministro da Saúde	Original Budget	26	13	-	-	-	39
	Mid Year Budget Update	29	13	-	-	-	42
	Final Budget	27	14	-	-	-	41
	Cash Expense	26	11	-	-	-	38
	% Expense to Final Budget	98.0%	79.9%	-	-	-	91.8%
Serviços Centrais da Saúde	Original Budget	444	5,675	634	295	-	7,048
	Mid Year Budget Update	429	7,828	1,514	385	250	10,406
	Final Budget	462	7,313	1,943	585	-	10,303
	Cash Expense	415	6,780	1,818	498	-	9,511
	% Expense to Final Budget	89.7%	92.7%	93.6%	85.2%	-	92.3%
Laboratório Nacional	Original Budget	63	247	-	55	-	365
	Mid Year Budget Update	63	167	-	55	-	285



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Final Budget	66	188	-	55	-	309
	Cash Expense	55	151	-	47	-	253
	% Expense to Final Budget	83.0%	80.4%	-	85.1%	-	81.8%
Hospital Nacional Guido Valadares	Original Budget	819	1,310	181	300	-	2,610
	Mid Year Budget Update	1,156	2,331	181	380	-	4,048
	Final Budget	1,301	1,999	350	388	-	4,038
	Cash Expense	1,222	1,797	345	80	-	3,444
	% Expense to Final Budget	93.9%	89.9%	98.6%	20.6%	-	85.3%
Hospital de Referência Baucau	Original Budget	286	561	643	70	-	1,560
	Mid Year Budget Update	366	945	643	70	-	2,024
	Final Budget	345	803	663	70	-	1,881
	Cash Expense	331	786	639	59	-	1,815
	% Expense to Final Budget	95.9%	97.9%	96.4%	83.8%	-	96.5%
Hospital de Referência Maliana	Original Budget	131	252	13	235	-	631
	Mid Year Budget Update	165	343	13	235	-	756
	Final Budget	173	379	13	138	-	703
	Cash Expense	133	366	13	107	-	620
	% Expense to Final Budget	77.0%	96.7%	99.8%	77.3%	-	88.1%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Hospital de Referência Maubisse	Original Budget	95	237	170	270	-	772
	Mid Year Budget Update	118	346	170	270	-	904
	Final Budget	131	358	170	160	-	819
	Cash Expense	93	345	169	136	-	744
	% Expense to Final Budget	70.8%	96.4%	99.7%	85.1%	-	90.8%
Hospital de Referência Oecusse	Original Budget	107	353	69	200	-	729
	Mid Year Budget Update	154	420	69	200	-	843
	Final Budget	150	450	69	176	-	845
	Cash Expense	112	420	69	148	-	748
	% Expense to Final Budget	74.5%	93.3%	99.9%	83.7%	-	88.5%
Hospital de Referência Suai	Original Budget	119	317	204	202	-	842
	Mid Year Budget Update	164	389	204	202	-	959
	Final Budget	155	450	204	175	-	984
	Cash Expense	137	419	194	24	-	774
	% Expense to Final Budget	88.6%	93.1%	95.0%	13.7%	-	78.7%
Serviços Distritais de Saúde de Aileu	Original Budget	159	338	51	60	-	608
	Mid Year Budget Update	188	344	51	60	-	643
	Final Budget	192	389	51	60	-	692



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	172	376	51	52	-	651
	% Expense to Final Budget	89.6%	96.7%	99.9%	86.8%	-	94.1%
Servicos Distritais de Saúde de Ainaro	Original Budget	137	338	108	100	-	683
	Mid Year Budget Update	226	358	108	230	-	922
	Final Budget	188	461	108	230	-	987
	Cash Expense	165	432	106	188	-	891
	% Expense to Final Budget	87.9%	93.7%	97.7%	81.7%	-	90.2%
Servicos Distritais de Saúde de Baucau	Original Budget	288	336	40	90	-	754
	Mid Year Budget Update	383	337	40	90	-	850
	Final Budget	382	379	40	117	-	918
	Cash Expense	328	327	37	78	-	770
	% Expense to Final Budget	85.9%	86.3%	93.7%	66.4%	-	83.9%
Servicos Distritais de Saúde de Bobonaro	Original Budget	181	443	37	80	-	741
	Mid Year Budget Update	251	443	37	80	-	811
	Final Budget	245	467	37	100	-	849
	Cash Expense	202	443	37	97	-	778
	% Expense to Final Budget	82.3%	94.8%	98.8%	96.7%	-	91.6%
Servicos Distritais de Saúde de Covalima	Original Budget	159	324	45	166	-	694



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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	184	325	45	166	-	720
	Final Budget	181	436	45	146	-	808
	Cash Expense	174	421	45	128	-	768
	% Expense to Final Budget	96.4%	96.5%	99.8%	87.4%	-	95.0%
	Servicos Distritais de Saúde de Dili	Original Budget	261	464	58	80	-
	Mid Year Budget Update	352	464	58	80	-	954
	Final Budget	337	494	58	80	-	969
	Cash Expense	301	480	28	70	-	878
	% Expense to Final Budget	89.2%	97.1%	48.2%	87.7%	-	90.6%
	Servicos Distritais de Saúde de Ermera	Original Budget	208	402	71	50	-
	Mid Year Budget Update	285	412	71	50	-	818
	Final Budget	270	430	71	62	-	833
	Cash Expense	245	421	71	54	-	790
	% Expense to Final Budget	90.6%	97.8%	99.9%	86.5%	-	94.8%
	Servicos Distritais de Saúde de Lautem	Original Budget	218	334	37	80	-
	Mid Year Budget Update	283	355	37	80	-	755
	Final Budget	286	355	37	100	-	778
	Cash Expense	235	345	37	68	-	685



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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	82.0%	97.2%	99.2%	68.0%	-	88.0%
Servicos Distritais de Saúde de Liquiça	Original Budget	144	365	15	-	-	524
	Mid Year Budget Update	201	365	15	-	-	581
	Final Budget	195	335	15	5	-	550
	Cash Expense	167	305	15	4	-	491
	% Expense to Final Budget	85.6%	90.9%	99.9%	80.1%	-	89.2%
Servicos Distritais de Saúde de Manatuto	Original Budget	179	371	83	30	-	663
	Mid Year Budget Update	278	373	83	30	-	764
	Final Budget	264	373	83	72	-	792
	Cash Expense	217	358	83	64	-	722
	% Expense to Final Budget	82.2%	95.9%	99.8%	90.0%	-	91.2%
Servicos Distritais de Saúde de Manufahi	Original Budget	176	384	46	-	-	606
	Mid Year Budget Update	233	394	46	-	-	673
	Final Budget	223	394	46	-	-	663
	Cash Expense	204	390	46	-	-	639
	% Expense to Final Budget	91.4%	98.9%	99.6%	-	-	96.4%
Instituto de Ciências da Saúde	Original Budget	104	493	6	-	-	603
	Mid Year Budget Update	118	494	6	-	-	618



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Final Budget	119	491	6	-	-	616
	Cash Expense	114	487	6	-	-	606
	% Expense to Final Budget	95.4%	99.1%	97.2%	-	-	98.4%
Servicos Distritais de Saúde de Oecusse	Original Budget	141	309	46	45	-	541
	Mid Year Budget Update	158	309	46	45	-	558
	Final Budget	172	299	46	69	-	586
	Cash Expense	138	278	46	49	-	511
	% Expense to Final Budget	80.5%	93.0%	99.1%	72.0%	-	87.3%
Servicos Distritais de Saúde de Viqueque	Original Budget	222	332	44	60	-	658
	Mid Year Budget Update	360	348	44	60	-	812
	Final Budget	324	343	44	69	-	780
	Cash Expense	288	336	44	22	-	690
	% Expense to Final Budget	88.8%	98.1%	99.9%	31.3%	-	88.4%
Ministério da Educação	Original Budget	19,482	12,250	2,600	8,448	2,500	45,280
	Mid Year Budget Update	21,008	14,870	2,630	8,861	4,000	51,369
	Final Budget	21,025	14,103	3,379	8,861	4,000	51,369
	Cash Expense	20,231	11,555	3,351	6,164	3,633	44,934
	% Expense to Final Budget	96.2%	81.9%	99.2%	69.6%	90.8%	87.5%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Gabinete do Ministro da Educação	Original Budget	25	51	-	-	-	76
	Mid Year Budget Update	31	51	-	-	-	82
	Final Budget	31	32	-	-	-	63
	Cash Expense	30	30	-	-	-	60
	% Expense to Final Budget	98.0%	94.3%	-	-	-	96.1%
Gabinete do Vice Ministro Educação	Original Budget	26	42	-	-	-	68
	Mid Year Budget Update	26	42	-	-	-	68
	Final Budget	26	42	-	-	-	68
	Cash Expense	24	40	-	-	-	64
	% Expense to Final Budget	92.4%	94.3%	-	-	-	93.6%
Gabinete do Inspector-Geral	Original Budget	14	15	-	-	-	29
	Mid Year Budget Update	14	15	-	-	-	29
	Final Budget	14	15	-	-	-	29
	Cash Expense	13	10	-	-	-	23
	% Expense to Final Budget	94.8%	67.3%	-	-	-	80.6%
Director-Geral	Original Budget	9	8	-	-	-	17
	Mid Year Budget Update	9	8	-	-	-	17
	Final Budget	9	8	-	-	-	17



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	7	7	-	-	-	14
	% Expense to Final Budget	80.9%	82.5%	-	-	-	81.6%
Assistente 1 do Director-Geral	Original Budget	5	-	-	-	-	5
	Mid Year Budget Update	5	-	-	-	-	5
	Final Budget	5	-	-	-	-	5
	Cash Expense	0	-	-	-	-	0
	% Expense to Final Budget	7.7%	-	-	-	-	7.7%
Assistente 2 do Director-Geral	Original Budget	5	-	-	-	-	5
	Mid Year Budget Update	5	-	-	-	-	5
	Final Budget	5	-	-	-	-	5
	Cash Expense	2	-	-	-	-	2
	% Expense to Final Budget	30.5%	-	-	-	-	30.5%
Direcção de Administração e Finanças	Original Budget	371	996	299	-	-	1,666
	Mid Year Budget Update	451	1,092	329	-	-	1,872
	Final Budget	451	1,279	766	-	-	2,496
	Cash Expense	433	1,242	766	-	-	2,442
	% Expense to Final Budget	96.0%	97.1%	100.0%	-	-	97.8%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Direcção de Política, Plano e Desenvolvimento	Original Budget	67	80	14	-	-	161
	Mid Year Budget Update	82	80	14	-	-	176
	Final Budget	82	73	19	-	-	175
	Cash Expense	72	70	19	-	-	161
	% Expense to Final Budget	87.4%	95.4%	100.0%	-	-	92.2%
Direcção do Ensino Técnico Superior	Original Budget	34	1,176	54	-	-	1,264
	Mid Year Budget Update	34	1,176	54	-	-	1,264
	Final Budget	34	1,139	27	-	-	1,200
	Cash Expense	20	1,103	27	-	-	1,150
	% Expense to Final Budget	58.4%	96.9%	100.0%	-	-	95.8%
Universidade Nacional de Timor Leste	Original Budget	1,206	219	557	-	-	1,982
	Mid Year Budget Update	1,206	289	557	-	-	2,052
	Final Budget	1,206	295	547	-	-	2,048
	Cash Expense	926	251	547	-	-	1,724
	% Expense to Final Budget	76.8%	85.0%	100.0%	-	-	84.2%
Direcção de Acreditação e Administração Escolar	Original Budget	17,300	3,208	1,537	-	2,500	24,545



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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	18,684	3,483	1,537	-	4,000	27,704
	Final Budget	18,684	2,815	1,532	-	4,000	27,030
	Cash Expense	18,426	2,628	1,520	-	3,633	26,206
	% Expense to Final Budget	98.6%	93.4%	99.2%	-	90.8%	97.0%
	Original Budget	-	-	-	8,448	-	8,448
Unidade de Infraestruturas	Mid Year Budget Update	-	-	-	8,861	-	8,861
	Final Budget	-	-	-	8,861	-	8,861
	Cash Expense	-	-	-	6,164	-	6,164
	% Expense to Final Budget	-	-	-	69.6%	-	69.6%
	Original Budget	2	-	-	-	-	2
Gabinete Jurídico	Mid Year Budget Update	2	-	-	-	-	2
	Final Budget	2	-	-	-	-	2
	Cash Expense	1	-	-	-	-	1
	% Expense to Final Budget	43.9%	-	-	-	-	43.9%
	Original Budget	166	1,862	83	-	-	2,111
Direcção de Educação de Adultos e Ensino Não Formal	Mid Year Budget Update	175	2,019	83	-	-	2,277
	Final Budget	192	1,805	228	-	-	2,225



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	177	1,708	221	-	-	2,106
	% Expense to Final Budget	92.2%	94.6%	96.8%	-	-	94.6%
Direcção de Formação Profissional	Original Budget	93	665	26	-	-	784
	Mid Year Budget Update	93	987	26	-	-	1,106
	Final Budget	93	1,659	66	-	-	1,817
	Cash Expense	33	1,648	62	-	-	1,743
	% Expense to Final Budget	35.2%	99.4%	95.0%	-	-	95.9%
Instituto Nacional de Formação Profissional	Original Budget	2	-	-	-	-	2
	Mid Year Budget Update	2	1,500	-	-	-	1,502
	Final Budget	2	862	-	-	-	864
	Cash Expense	0	781	-	-	-	781
	% Expense to Final Budget	10.4%	90.6%	-	-	-	90.5%
Biblioteca Nacional	Original Budget	3	-	-	-	-	3
	Mid Year Budget Update	3	-	-	-	-	3
	Final Budget	3	-	-	-	-	3
	Cash Expense	-	-	-	-	-	-
	% Expense to Final Budget	0.0%	-	-	-	-	0.0%
Direcções Regionais	Original Budget	49	400	-	-	-	449



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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	79	400	-	-	-	479
	Final Budget	79	400	-	-	-	479
	Cash Expense	6	381	-	-	-	387
	% Expense to Final Budget	7.5%	95.3%	-	-	-	80.8%
Gabinete Protocolo e Media	Original Budget	15	23	10	-	-	48
	Mid Year Budget Update	15	23	10	-	-	48
	Final Budget	15	54	113	-	-	182
	Cash Expense	6	42	108	-	-	156
	% Expense to Final Budget	42.9%	78.0%	95.6%	-	-	86.0%
Direcção de Currículos Escolares, Materiais e Avaliação	Original Budget	30	3,338	8	-	-	3,376
	Mid Year Budget Update	30	3,338	8	-	-	3,376
	Final Budget	30	3,321	8	-	-	3,359
	Cash Expense	12	1,334	8	-	-	1,354
	% Expense to Final Budget	39.7%	40.2%	100.0%	-	-	40.3%
Gabinete do Secretário de Estado da Cultura	Original Budget	24	15	-	-	-	39
	Mid Year Budget Update	25	15	-	-	-	40



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Final Budget	25	15	-	-	-	40
	Cash Expense	25	12	-	-	-	37
	% Expense to Final Budget	99.9%	79.1%	-	-	-	92.1%
Direcção da Cultura	Original Budget	36	152	12	-	-	200
	Mid Year Budget Update	37	352	12	-	-	401
	Final Budget	37	291	73	-	-	401
	Cash Expense	17	268	73	-	-	358
	% Expense to Final Budget	46.5%	92.3%	99.3%	-	-	89.3%
Ministério da Administração Estatal e Ord.Território	Original Budget	1,799	6,161	787	958	2,286	11,991
	Mid Year Budget Update	1,976	7,402	1,068	1,008	2,286	13,740
	Final Budget	1,976	7,182	1,220	1,076	2,286	13,740
	Cash Expense	1,769	6,911	1,187	834	2,271	12,973
	% Expense to Final Budget	89.5%	96.2%	97.3%	77.5%	99.4%	94.4%
Gabinete do Ministro da Administração Estatal e Ordenamento do Território	Original Budget	20	53	-	-	-	73
	Mid Year Budget Update	28	53	-	-	-	81
	Final Budget	28	21	-	-	-	49



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	26	18	-	-	-	44
	% Expense to Final Budget	94.4%	85.1%	-	-	-	90.4%
Gráfica Nacional	Original Budget	42	39	102	-	-	183
	Mid Year Budget Update	48	47	104	-	-	199
	Final Budget	48	47	104	-	-	199
	Cash Expense	43	46	98	-	-	187
	% Expense to Final Budget	89.9%	97.9%	94.6%	-	-	94.2%
Arquivo Nacional	Original Budget	63	17	8	-	-	88
	Mid Year Budget Update	65	17	8	-	-	90
	Final Budget	65	17	8	-	-	90
	Cash Expense	64	16	8	-	-	88
	% Expense to Final Budget	98.1%	97.0%	99.7%	-	-	98.0%
Instituto Nacional de Administração Pública	Original Budget	127	185	80	51	91	534
	Mid Year Budget Update	132	185	80	51	91	539
	Final Budget	132	82	80	119	91	504
	Cash Expense	114	76	73	58	87	408
	% Expense to Final Budget	86.1%	92.8%	91.8%	48.8%	95.8%	81.0%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Secretariado Técnico da Administração Eleitoral	Original Budget	178	550	8	-	-	736
	Mid Year Budget Update	189	580	8	-	-	777
	Final Budget	189	791	67	-	-	1,047
	Cash Expense	178	775	67	-	-	1,020
	% Expense to Final Budget	94.3%	98.0%	99.7%	-	-	97.4%
Eleições do Chefe do Suco 2008	Original Budget	-	300	-	-	-	300
	Mid Year Budget Update	-	301	-	-	-	301
	Final Budget	-	1	-	-	-	1
	Cash Expense	-	-	-	-	-	-
	% Expense to Final Budget	-	0.0%	-	-	-	0.0%
Secretaria de Estado da Reforma Administrativa	Original Budget	21	56	14	-	300	391
	Mid Year Budget Update	27	56	14	-	300	397
	Final Budget	27	43	14	-	300	384
	Cash Expense	24	35	11	-	300	371
	% Expense to Final Budget	89.2%	82.1%	81.8%	-	100.0%	96.6%
Direcção Nacional da Função Pública	Original Budget	60	70	25	-	-	155



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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	64	70	25	-	-	159
	Final Budget	64	54	25	-	-	143
	Cash Expense	63	46	25	-	-	134
	% Expense to Final Budget	98.8%	84.4%	99.3%	-	-	93.4%
Direcção Nacional do Desenvolvimento Local e Ordenamento do Território	Original Budget	61	-	-	-	-	61
	Mid Year Budget Update	61	29	26	-	-	116
	Final Budget	61	29	26	-	-	116
	Cash Expense	21	20	26	-	-	67
	% Expense to Final Budget	34.0%	68.4%	100.0%	-	-	57.4%
Programa Desenvolvimento Local	Original Budget	45	309	521	707	-	1,582
	Mid Year Budget Update	-	440	-	-	1,895	2,335
	Final Budget	-	340	-	-	1,895	2,235
	Cash Expense	-	268	-	-	1,884	2,152
	% Expense to Final Budget	-	78.7%	-	-	99.4%	96.3%
Secretaria de Estado da Região Especial do Oecusse	Original Budget	44	88	25	-	-	157
	Mid Year Budget Update	48	88	25	-	-	161



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Final Budget	48	76	25	-	-	149
	Cash Expense	40	73	25	-	-	137
	% Expense to Final Budget	83.0%	96.0%	100.0%	-	-	92.5%
Gabinete Secretário Permanente	Original Budget	12	11	-	-	-	23
	Mid Year Budget Update	12	11	-	-	-	23
	Final Budget	12	-	-	-	-	12
	Cash Expense	1	-	-	-	-	1
	% Expense to Final Budget	9.0%	-	-	-	-	9.0%
Direcção Nacional da Administração e Finanças	Original Budget	132	1,924	4	-	-	2,060
	Mid Year Budget Update	132	1,741	66	-	-	1,939
	Final Budget	132	1,819	309	-	-	2,260
	Cash Expense	124	1,710	300	-	-	2,133
	% Expense to Final Budget	93.7%	94.0%	97.0%	-	-	94.4%
Direcção Nacional da Administração do Governo Local	Original Budget	-	190			1,895	2,085
	Mid Year Budget Update	45	665	705	707	-	2,122
	Final Budget	45	712	555	707	-	2,019



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	28	714	547	707	-	1,996
	% Expense to Final Budget	62.6%	100.3%	98.6%	99.9%	-	98.9%
Direcção de Administração do Território Distrito Dili	Original Budget	325	230	-	200	-	755
	Mid Year Budget Update	410	885	7	250	-	1,552
	Final Budget	410	917	7	250	-	1,584
	Cash Expense	363	914	6	70	-	1,353
	% Expense to Final Budget	88.4%	99.7%	85.5%	27.9%	-	85.4%
Direcção de Administração do Território Distrito Baucau	Original Budget	63	289	-	-	-	352
	Mid Year Budget Update	65	299	-	-	-	364
	Final Budget	65	299	-	-	-	364
	Cash Expense	63	299	-	-	-	362
	% Expense to Final Budget	96.3%	100.0%	-	-	-	99.3%
Direcção de Administração do Território Distrito Bobonaro	Original Budget	63	232	-	-	-	295
	Mid Year Budget Update	67	242	-	-	-	309
	Final Budget	67	242	-	-	-	309



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	67	241	-	-	-	308
	% Expense to Final Budget	99.7%	99.5%	-	-	-	99.6%
Direcção de Administração do Território Distrito Manufahi	Original Budget	50	153	-	-	-	203
	Mid Year Budget Update	53	159	-	-	-	212
	Final Budget	53	159	-	-	-	212
	Cash Expense	53	156	-	-	-	209
	% Expense to Final Budget	99.8%	98.3%	-	-	-	98.7%
Direcção de Administração do Território Distrito Viqueque	Original Budget	56	201	-	-	-	257
	Mid Year Budget Update	60	209	-	-	-	269
	Final Budget	60	209	-	-	-	269
	Cash Expense	54	209	-	-	-	263
	% Expense to Final Budget	89.6%	100.0%	-	-	-	97.7%
Direcção de Administração do Território Distrito Lautem	Original Budget	56	172	-	-	-	228
	Mid Year Budget Update	63	180	-	-	-	243
	Final Budget	63	180	-	-	-	243



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	59	180	-	-	-	239
	% Expense to Final Budget	93.9%	100.0%	-	-	-	98.4%
Direcção de Administração do Território Distrito Manatuto	Original Budget	63	140	-	-	-	203
	Mid Year Budget Update	65	150	-	-	-	215
	Final Budget	65	150	-	-	-	215
	Cash Expense	63	142	-	-	-	205
	% Expense to Final Budget	96.8%	94.3%	-	-	-	95.0%
Direcção de Administração do Território Distrito Covalima	Original Budget	69	160	-	-	-	229
	Mid Year Budget Update	78	172	-	-	-	250
	Final Budget	78	172	-	-	-	250
	Cash Expense	77	172	-	-	-	248
	% Expense to Final Budget	98.4%	99.6%	-	-	-	99.2%
Direcção de Administração do Território Distrito Ainaro	Original Budget	50	127	-	-	-	177
	Mid Year Budget Update	51	133	-	-	-	184
	Final Budget	51	133	-	-	-	184



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	48	128	-	-	-	176
	% Expense to Final Budget	94.0%	96.1%	-	-	-	95.5%
Direcção de Administração do Território Distrito Aileu	Original Budget	50	158	-	-	-	208
	Mid Year Budget Update	52	164	-	-	-	216
	Final Budget	52	164	-	-	-	216
	Cash Expense	52	162	-	-	-	214
	% Expense to Final Budget	99.3%	99.0%	-	-	-	99.1%
Direcção de Administração do Território Distrito Ermera	Original Budget	56	264	-	-	-	320
	Mid Year Budget Update	59	272	-	-	-	331
	Final Budget	59	272	-	-	-	331
	Cash Expense	49	272	-	-	-	321
	% Expense to Final Budget	82.5%	100.0%	-	-	-	96.8%
Direcção de Administração do Território Distrito Liquiça	Original Budget	43	136	-	-	-	179
	Mid Year Budget Update	50	141	-	-	-	191
	Final Budget	50	140	-	-	-	190



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	45	140	-	-	-	185
	% Expense to Final Budget	90.7%	99.7%	-	-	-	97.4%
Direcção de Administração do Território Distrito Oecusse	Original Budget	50	107	-	-	-	157
	Mid Year Budget Update	52	113	-	-	-	165
	Final Budget	52	113	-	-	-	165
	Cash Expense	52	99	-	-	-	151
	% Expense to Final Budget	99.9%	87.9%	-	-	-	91.7%
Ministério da Economia e do Desenvolvimento	Original Budget	513	2,969	548	-	2,550	6,580
	Mid Year Budget Update	660	3,052	555	500	2,550	7,317
	Final Budget	660	2,835	716	553	2,553	7,317
	Cash Expense	540	2,613	715	475	2,369	6,712
	% Expense to Final Budget	81.8%	92.2%	99.8%	85.9%	92.8%	91.7%
Gabinete do Ministro da Economia e do Desenvolvimento	Original Budget	28	40	-	-	-	68
	Mid Year Budget Update	32	40	-	-	-	72
	Final Budget	32	40	-	-	-	72



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	28	39	-	-	-	67
	% Expense to Final Budget	87.4%	97.2%	-	-	-	92.9%
Direcção Nacional de Administração e Finanças	Original Budget	38	1,964	48	-	-	2,050
	Mid Year Budget Update	38	1,965	53	-	-	2,056
	Final Budget	38	1,735	286	-	-	2,059
	Cash Expense	37	1,612	286	-	-	1,935
	% Expense to Final Budget	98.4%	92.9%	100.0%	-	-	94.0%
Inspecção do Ministério	Original Budget	11	11	11	-	-	33
	Mid Year Budget Update	11	11	11	-	-	33
	Final Budget	11	8	15	-	-	33
	Cash Expense	10	3	14	-	-	27
	% Expense to Final Budget	88.8%	43.8%	96.4%	-	-	81.9%
Instituto de Apoio ao Desenvolvimento Empresarial	Original Budget	171	245	8	-	-	424
	Mid Year Budget Update	198	249	8	-	-	455
	Final Budget	198	245	8	-	-	451
	Cash Expense	190	201	8	-	-	398



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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	95.7%	81.9%	100.0%	-	-	88.3%
Instituto para a Promoção de Investimento e Desenvolvimento	Original Budget	-	204	-	-	-	204
	Mid Year Budget Update	-	204	-	-	-	204
	Final Budget	-	208	0	-	-	208
	Cash Expense	-	207	0	-	-	207
	% Expense to Final Budget	-	99.6%	100.0%	-	-	99.6%
Gabinete do Vice Ministro da Economia e do Desenvolvimento	Original Budget	27	38	-	-	-	65
	Mid Year Budget Update	32	38	-	-	-	70
	Final Budget	32	38	-	-	-	70
	Cash Expense	30	38	-	-	-	68
	% Expense to Final Budget	94.6%	100.0%	-	-	-	97.5%
Direcção Nacional de Pesquisa para o Desenvolvimento Nacional	Original Budget	29	53	36	-	-	118
	Mid Year Budget Update	29	51	38	-	-	118
	Final Budget	29	53	36	-	-	118
	Cash Expense	23	39	36	-	-	98



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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	77.7%	73.8%	100.0%	-	-	82.7%
Gabinete do Secretário de Estado do Meio Ambiente	Original Budget	24	32	-	-	-	56
	Mid Year Budget Update	27	32	-	-	-	59
	Final Budget	27	32	-	-	-	59
	Cash Expense	27	31	-	-	-	58
	% Expense to Final Budget	98.9%	96.3%	-	-	-	97.5%
Direcção Nacional dos Serviços do Meio Ambiente	Original Budget	77	142	220	-	-	439
	Mid Year Budget Update	122	222	220	300	-	864
	Final Budget	122	259	192	300	-	874
	Cash Expense	96	234	192	229	-	752
	% Expense to Final Budget	78.9%	90.4%	100.0%	76.4%	-	86.1%
Direcção Nacional dos Assuntos Ambientais Internacionais	Original Budget	-	64	26	-	-	90
	Mid Year Budget Update	16	64	26	-	-	106
	Final Budget	16	48	28	-	3	95
	Cash Expense	-	47	28	-	-	75



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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%	97.6%	100.0%	-	0.0%	78.8%
Gabinete do Secretário de Estado do Desenvolvimento Rural e Cooperativas	Original Budget	23	32	-	-	-	55
	Mid Year Budget Update	27	32	-	-	-	59
	Final Budget	27	32	-	-	-	59
	Cash Expense	26	30	-	-	-	56
	% Expense to Final Budget	97.4%	92.5%	-	-	-	94.8%
Direcção Nacional do Desenvolvimento Rural	Original Budget	26	62	132	-	1,550	1,770
	Mid Year Budget Update	65	62	132	200	1,550	2,009
	Final Budget	65	57	84	253	1,550	2,009
	Cash Expense	43	57	84	246	1,550	1,979
	% Expense to Final Budget	65.6%	99.9%	99.9%	97.1%	100.0%	98.5%
Direcção Nacional das Cooperativas	Original Budget	47	48	43	-	1,000	1,138
	Mid Year Budget Update	47	48	43	-	1,000	1,138
	Final Budget	47	47	43	-	1,000	1,137
	Cash Expense	19	46	43	-	819	927
	% Expense to Final Budget	40.7%	98.0%	99.9%	-	81.9%	81.6%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Secretário Permanente	Original Budget	12	34	24	-	-	70
	Mid Year Budget Update	16	34	24	-	-	74
	Final Budget	16	34	24	-	-	74
	Cash Expense	11	30	23	-	-	64
	% Expense to Final Budget	69.0%	88.6%	96.7%	-	-	87.0%
Ministério da Solidariedade Social	Original Budget	489	4,219	135	250	9,700	14,793
	Mid Year Budget Update	602	4,442	229	321	21,650	27,244
	Final Budget	602	3,699	470	823	21,650	27,244
	Cash Expense	470	3,194	386	721	20,188	24,959
	% Expense to Final Budget	78.1%	86.3%	82.2%	87.6%	93.2%	91.6%
Gabinete do Ministro da Solidariedade Social	Original Budget	31	35	-	-	-	66
	Mid Year Budget Update	35	35	-	-	-	70
	Final Budget	35	35	-	-	-	70
	Cash Expense	27	23	-	-	-	51
	% Expense to Final Budget	78.4%	66.2%	-	-	-	72.3%
Gabinete Secretário Permanente	Original Budget	9	20	-	-	-	29
	Mid Year Budget Update	11	20	-	-	-	31



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Final Budget	11	20	-	-	-	31
	Cash Expense	9	12	-	-	-	21
	% Expense to Final Budget	81.1%	61.1%	-	-	-	68.2%
Direcção Nacional da Administração e das Finanças	Original Budget	129	643	23	150	150	1,095
	Mid Year Budget Update	150	819	25	150	-	1,144
	Final Budget	150	664	115	256	-	1,185
	Cash Expense	110	516	97	160	-	884
	% Expense to Final Budget	73.1%	77.8%	84.5%	62.6%	-	74.5%
Gabinete Secretário de Estado para os Assuntos dos Antigos Combatentes da Libertação Nacional	Original Budget	25	30	-	-	-	55
	Mid Year Budget Update	26	30	-	-	-	56
	Final Budget	26	30	-	-	-	56
	Cash Expense	25	23	-	-	-	47
	% Expense to Final Budget	94.5%	75.3%	-	-	-	84.2%
Direcção Nacional dos Veteranos e Libertação Nacional	Original Budget	63	1,992	36	100	150	2,341



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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	73	1,406	38	171	150	1,838
	Final Budget	73	1,098	113	497	150	1,931
	Cash Expense	67	1,087	88	492	-	1,733
	% Expense to Final Budget	91.2%	98.9%	78.6%	98.9%	0.0%	89.8%
Comissão de Homenagem	Original Budget	-	-	-	-	-	-
	Mid Year Budget Update	-	656	-	-	-	656
	Final Budget	-	516	-	-	-	516
	Cash Expense	-	471	-	-	-	471
	% Expense to Final Budget	-	91.1%	-	-	-	91.1%
Gabinete Secretário de Estado da Assistência Social e Desastres Naturais	Original Budget	25	30	-	-	-	55
	Mid Year Budget Update	26	30	-	-	-	56
	Final Budget	26	30	-	-	-	56
	Cash Expense	25	24	-	-	-	50
	% Expense to Final Budget	97.6%	80.8%	-	-	-	88.6%
Direcção Nacional Assistência Social	Original Budget	81	812	31	-	1,150	2,074
	Mid Year Budget Update	107	798	46	-	1,150	2,101
	Final Budget	107	663	111	70	1,150	2,101



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	107	510	70	70	1,081	1,837
	% Expense to Final Budget	100.0%	76.9%	63.0%	99.5%	94.0%	87.4%
Direcção Nacional de Reinserção Social	Original Budget	46	362	-	-	1,100	1,508
	Mid Year Budget Update	50	359	6	-	1,400	1,815
	Final Budget	50	331	18	-	1,400	1,799
	Cash Expense	25	287	18	-	1,356	1,686
	% Expense to Final Budget	49.6%	86.9%	98.1%	-	96.8%	93.7%
Direcção Nacional de Gestão de Desastres	Original Budget	31	156	16	-	1,000	1,203
	Mid Year Budget Update	54	156	16	-	2,000	2,226
	Final Budget	54	138	16	-	2,000	2,208
	Cash Expense	21	80	16	-	1,061	1,178
	% Expense to Final Budget	39.2%	57.9%	99.3%	-	53.1%	53.4%
Gabinete do Secretário de Estado da Segurança Social	Original Budget	25	30	-	-	-	55
	Mid Year Budget Update	26	30	-	-	-	56
	Final Budget	26	30	-	-	-	56
	Cash Expense	25	26	-	-	-	51
	% Expense to Final Budget	97.4%	85.2%	-	-	-	90.9%



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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 Segurança Social	Original Budget	24	109	29	-	6,150	6,312
	Mid Year Budget Update	44	103	98	-	16,950	17,195
	Final Budget	44	144	98	-	16,950	17,235
	Cash Expense	29	136	97	-	16,690	16,952
	% Expense to Final Budget	65.9%	94.5%	99.5%	-	98.5%	98.4%
Ministério das Infra-Estruturas	Original Budget	3,387	15,790	2,015	37,693	-	58,885
	Mid Year Budget Update	3,511	19,117	3,195	64,212	-	90,035
	Final Budget	3,562	16,673	3,707	66,063	30	90,035
	Cash Expense	2,797	12,443	2,886	51,309	-	69,435
	% Expense to Final Budget	78.5%	74.6%	77.8%	77.7%	0.0%	77.1%
Gabinete do Ministro das Infra-Estruturas	Original Budget	33	23	-	-	-	56
	Mid Year Budget Update	33	23	-	-	-	56
	Final Budget	33	23	-	-	-	56
	Cash Expense	21	14	-	-	-	35
	% Expense to Final Budget	62.5%	62.5%	-	-	-	62.5%
Gabinete do Secretário de Estado dos Transportes e Comunicações	Original Budget	23	12	-	-	-	35
	Mid Year Budget Update	23	12	-	-	-	35



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Final Budget	23	12	-	-	-	35
	Cash Expense	8	0	-	-	-	8
	% Expense to Final Budget	36.1%	0.0%	-	-	-	23.7%
Secretário Permanente	Original Budget	8	15	8	-	-	31
	Mid Year Budget Update	13	15	8	-	-	36
	Final Budget	13	15	12	-	-	40
	Cash Expense	13	9	12	-	-	33
	% Expense to Final Budget	99.5%	59.3%	96.2%	-	-	83.5%
Autoridade Reguladora das Comunicações	Original Budget	61	113	231	-	-	405
	Mid Year Budget Update	61	113	231	-	-	405
	Final Budget	61	35	297	-	30	423
	Cash Expense	49	32	273	-	-	355
	% Expense to Final Budget	80.2%	93.0%	91.9%	-	0.0%	83.8%
Direcção dos Serviços Transportes Marítimos	Original Budget	55	43	20	-	-	118
	Mid Year Budget Update	55	43	20	-	-	118
	Final Budget	55	33	30	-	-	118
	Cash Expense	10	15	29	-	-	54



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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	17.6%	46.4%	95.2%	-	-	45.4%
Direcção de Meteorologia e Geofísica	Original Budget	32	21	24	-	-	77
	Mid Year Budget Update	36	21	24	-	-	81
	Final Budget	36	21	24	-	-	81
	Cash Expense	36	14	18	-	-	67
	% Expense to Final Budget	99.1%	65.1%	73.4%	-	-	82.7%
Direcção Nacional de Informática e Tecnologia	Original Budget	112	366	9	2,500	-	2,987
	Mid Year Budget Update	112	66	9	2,800	-	2,987
	Final Budget	112	45	72	2,800	-	3,029
	Cash Expense	63	36	72	2,578	-	2,748
	% Expense to Final Budget	56.1%	79.9%	99.4%	92.1%	-	90.7%
Direcção Nacional de Administração e Finanças	Original Budget	83	1,538	27	-	-	1,648
	Mid Year Budget Update	83	1,518	47	-	-	1,648
	Final Budget	83	1,307	142	-	-	1,532
	Cash Expense	64	1,168	133	-	-	1,365
	% Expense to Final Budget	76.9%	89.4%	93.5%	-	-	89.1%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Direcção Nacional de Transportes Terrestres	Original Budget	238	470	111	776	-	1,595
	Mid Year Budget Update	249	470	111	776	-	1,606
	Final Budget	249	430	156	776	-	1,611
	Cash Expense	236	357	154	622	-	1,370
	% Expense to Final Budget	94.8%	82.9%	99.1%	80.2%	-	85.0%
Direcção Nacional de Correios de Timor-Leste	Original Budget	59	441	32	-	-	532
	Mid Year Budget Update	61	441	32	-	-	534
	Final Budget	61	472	48	-	-	581
	Cash Expense	56	417	48	-	-	520
	% Expense to Final Budget	91.4%	88.4%	98.8%	-	-	89.6%
Autoridade da Aviação Civil de Timor Leste	Original Budget	96	274	17	-	-	387
	Mid Year Budget Update	96	274	17	-	-	387
	Final Budget	96	209	82	-	-	387
	Cash Expense	51	93	82	-	-	226
	% Expense to Final Budget	53.4%	44.5%	99.1%	-	-	58.3%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Administração de Aeroportos e Navegação Aérea de Timor Leste	Original Budget	243	601	16	3,189	-	4,049
	Mid Year Budget Update	243	601	16	4,689	-	5,549
	Final Budget	243	584	34	4,689	-	5,549
	Cash Expense	165	330	33	161	-	690
	% Expense to Final Budget	68.1%	56.6%	97.4%	3.4%	-	12.4%
APORTIL Agência Auto Financiada	Original Budget	129	610	110	100	-	949
	Mid Year Budget Update	129	610	110	100	-	949
	Final Budget	129	482	69	270	-	949
	Cash Expense	97	326	38	100	-	561
	% Expense to Final Budget	75.0%	67.7%	55.8%	37.0%	-	59.1%
Instituto Público de Gestão de Equipamentos	Original Budget	228	2,067	25	-	-	2,320
	Mid Year Budget Update	263	2,067	25	-	-	2,355
	Final Budget	312	2,018	25	-	-	2,355
	Cash Expense	295	328	24	-	-	648
	% Expense to Final Budget	94.6%	16.3%	97.7%	-	-	27.5%
Berlin - Nakroma	Original Budget	-	-	-	-	-	-



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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	-	1,644	5	-	-	1,649
	Final Budget	-	1,384	5	260	-	1,649
	Cash Expense	-	545	5	-	-	550
	% Expense to Final Budget	-	39.4%	93.5%	0.0%	-	33.4%
Gabinete do Secretário de Estado para Electricidade, Água e Urbanização	Original Budget	25	19	20	-	-	64
	Mid Year Budget Update	25	19	20	-	-	64
	Final Budget	25	27	12	-	-	64
	Cash Expense	21	20	9	-	-	50
	% Expense to Final Budget	85.5%	72.5%	75.6%	-	-	78.2%
Secretário Permanente	Original Budget	9	63	4	-	-	76
	Mid Year Budget Update	11	63	4	-	-	78
	Final Budget	11	67	0	-	-	78
	Cash Expense	7	35	0	-	-	42
	% Expense to Final Budget	64.3%	52.5%	100.0%	-	-	54.3%
Direcção de Serviços Corporativos	Original Budget	47	2,647	135	400	-	3,229
	Mid Year Budget Update	53	2,692	90	10,400	-	13,235
	Final Budget	55	2,550	185	10,445	-	13,235



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	54	2,507	184	10,045	-	12,790
	% Expense to Final Budget	98.5%	98.3%	99.4%	96.2%	-	96.6%
Direcção Nacional do Plano Urbano	Original Budget	32	78	83	-	-	193
	Mid Year Budget Update	32	65	83	-	-	180
	Final Budget	32	58	90	-	-	180
	Cash Expense	1	27	60	-	-	88
	% Expense to Final Budget	4.3%	45.9%	66.2%	-	-	48.7%
Direcção Nacional Gestão dos Recursos de Água	Original Budget	-	22	6	-	-	28
	Mid Year Budget Update	13	22	6	-	-	41
	Final Budget	13	21	7	-	-	41
	Cash Expense	8	17	6	-	-	31
	% Expense to Final Budget	63.0%	79.5%	91.0%	-	-	76.2%
Direcção Nacional de Água e Saneamento	Original Budget	391	1,009	268	1,490	-	3,158
	Mid Year Budget Update	414	1,009	268	1,490	-	3,181
	Final Budget	414	1,009	268	1,490	-	3,181
	Cash Expense	403	929	268	978	-	2,578
	% Expense to Final Budget	97.3%	92.0%	100.0%	65.7%	-	81.0%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Electricidade de Timor-Leste	Original Budget	759	1,845	551	3,876	-	7,031
	Mid Year Budget Update	782	2,816	1,751	6,495	-	11,844
	Final Budget	782	2,816	1,751	8,381	-	13,730
	Cash Expense	641	2,401	1,158	8,291	-	12,492
	% Expense to Final Budget	82.0%	85.3%	66.1%	98.9%	-	91.0%
Gabinete do Secretário do Estado das Obras Públicas	Original Budget	23	21	-	-	-	44
	Mid Year Budget Update	23	21	-	-	-	44
	Final Budget	23	21	-	-	-	44
	Cash Expense	20	18	-	-	-	37
	% Expense to Final Budget	85.3%	85.0%	-	-	-	85.1%
Secretário Permanente das Obras Públicas	Original Budget	15	9	-	-	-	24
	Mid Year Budget Update	15	9	-	-	-	24
	Final Budget	15	9	-	-	-	24
	Cash Expense	12	7	-	-	-	20
	% Expense to Final Budget	80.9%	83.3%	-	-	-	81.8%
Direcção dos Serviços de Administração e Finanças	Original Budget	110	542	22	-	-	674



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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	110	542	22	-	-	674
	Final Budget	110	509	56	-	-	674
	Cash Expense	64	459	26	-	-	549
	% Expense to Final Budget	58.1%	90.3%	46.1%	-	-	81.4%
Direcção de Serviços de Edificação e Habitação	Original Budget	245	599	44	5,000	-	5,888
	Mid Year Budget Update	245	599	44	6,465	-	7,353
	Final Budget	245	176	91	6,125	-	6,637
	Cash Expense	143	95	39	5,279	-	5,556
	% Expense to Final Budget	58.6%	53.6%	42.9%	86.2%	-	83.7%
Direcção dos Serviços de Pesquisa e Desenvolvimento	Original Budget	83	89	138	-	-	310
	Mid Year Budget Update	83	89	138	-	-	310
	Final Budget	83	89	138	-	-	310
	Cash Expense	58	36	107	-	-	201
	% Expense to Final Budget	69.3%	40.5%	77.6%	-	-	64.7%
Direcção de Serviços de Estradas, Pontes e Controlo de Inundações	Original Budget	248	2,253	114	20,362	-	22,977



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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	248	3,253	114	30,997	-	34,612
	Final Budget	248	2,253	114	30,827	-	33,442
	Cash Expense	201	2,208	110	23,253	-	25,772
	% Expense to Final Budget	81.0%	98.0%	96.2%	75.4%	-	77.1%
Ministério do Turismo, Comércio e Indústria	Original Budget	291	6,267	412	930	-	7,900
	Mid Year Budget Update	317	13,272	412	4,430	100	18,531
	Final Budget	317	13,017	667	4,430	100	18,531
	Cash Expense	284	7,176	458	1,152	100	9,170
	% Expense to Final Budget	89.6%	55.1%	68.6%	26.0%	100.0%	49.5%
Gabinete do Ministro do Turismo, Comércio e Indústria	Original Budget	32	13	-	-	-	45
	Mid Year Budget Update	36	13	-	-	-	49
	Final Budget	36	13	-	-	-	49
	Cash Expense	30	10	-	-	-	40
	% Expense to Final Budget	83.8%	77.6%	-	-	-	82.2%
Gabinete de Auditoria Interna	Original Budget	24	10	19	-	-	53
	Mid Year Budget Update	26	10	19	-	-	55



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Final Budget	26	20	19	-	-	65
	Cash Expense	25	19	15	-	-	59
	% Expense to Final Budget	97.7%	93.8%	78.9%	-	-	91.1%
Gabinete do Secretário Permanente	Original Budget	26	40	37	-	-	103
	Mid Year Budget Update	26	40	37	-	-	103
	Final Budget	26	28	17	-	-	70
	Cash Expense	26	15	15	-	-	56
	% Expense to Final Budget	99.6%	53.5%	93.6%	-	-	80.1%
Direcção Nacional da Administração e Finanças	Original Budget	27	391	24	-	-	442
	Mid Year Budget Update	29	391	24	-	-	444
	Final Budget	29	408	45	-	-	482
	Cash Expense	17	375	43	-	-	435
	% Expense to Final Budget	57.5%	91.9%	95.4%	-	-	90.2%
Direcção Nacional de Pesquisa e Desenvolvimento	Original Budget	31	15	17	-	-	63
	Mid Year Budget Update	33	15	17	-	-	65
	Final Budget	33	18	14	-	-	65



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Cash Expense	27	16	14	-	-	56
	% Expense to Final Budget	82.3%	88.4%	94.2%	-	-	86.6%
Direcção Nacional do Comércio Externo	Original Budget	12	59	21	-	-	92
	Mid Year Budget Update	12	60	21	-	-	93
	Final Budget	12	30	51	-	-	93
	Cash Expense	10	26	51	-	-	88
	% Expense to Final Budget	86.8%	87.3%	99.8%	-	-	94.1%
Direcção Nacional do Comércio Doméstico	Original Budget	47	77	46	100	-	270
	Mid Year Budget Update	58	77	46	600	-	781
	Final Budget	58	94	29	600	-	781
	Cash Expense	57	60	28	510	-	655
	% Expense to Final Budget	98.3%	64.0%	95.6%	85.0%	-	83.9%
Direcção Nacional da Indústria	Original Budget	37	247	194	-	-	478
	Mid Year Budget Update	38	248	194	-	100	580
	Final Budget	38	208	219	-	100	565
	Cash Expense	38	180	211	-	100	529
	% Expense to Final Budget	100.0%	86.6%	96.5%	-	100.0%	93.7%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Gabinete do Secretário de Estado para o Turismo	Original Budget	22	8	-	-	-	30
	Mid Year Budget Update	22	8	-	-	-	30
	Final Budget	22	8	-	-	-	30
	Cash Expense	16	-	-	-	-	16
	% Expense to Final Budget	74.4%	0.0%	-	-	-	54.6%
Direcção Nacional do Turismo	Original Budget	33	543	21	375	-	972
	Mid Year Budget Update	37	543	21	375	-	976
	Final Budget	37	513	51	375	-	976
	Cash Expense	37	407	50	292	-	786
	% Expense to Final Budget	99.8%	79.4%	97.5%	77.9%	-	80.5%
Segurança Alimentar	Original Budget	-	4,864	33	455	-	5,352
	Mid Year Budget Update	-	11,867	33	3,455	-	15,355
	Final Budget	-	11,677	223	3,455	-	15,355
	Cash Expense	-	6,068	32	350	-	6,449
	% Expense to Final Budget	-	52.0%	14.1%	10.1%	-	42.0%
Ministério da Agricultura e Pescas	Original Budget	1,688	8,029	1,702	3,249	2,000	16,668
	Mid Year Budget Update	2,258	11,964	7,796	6,659	2,000	30,677



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
	Final Budget	2,258	11,609	7,931	6,879	2,000	30,677
	Cash Expense	1,904	9,038	7,878	6,450	1,951	27,220
	% Expense to Final Budget	84.3%	77.8%	99.3%	93.8%	97.5%	88.7%
Gabinete Ministro da Agricultura	Original Budget	33	24	-		-	57
	Mid Year Budget Update	42	24	-	-	-	66
	Final Budget	42	24	-	-	-	66
	Cash Expense	40	20	-	-	-	60
	% Expense to Final Budget	94.7%	84.3%	-	-	-	90.9%
Direcção Nacional da Administração	Original Budget	82	727	17	100	-	926
	Mid Year Budget Update	111	727	17	100	-	955
	Final Budget	111	986	90	420	-	1,607
	Cash Expense	96	927	89	419	-	1,531
	% Expense to Final Budget	86.1%	94.0%	99.4%	99.8%	-	95.3%
Direcção Nacional de Agro-Comércio	Original Budget	41	392	15	-	-	448
	Mid Year Budget Update	49	375	32	-	-	456
	Final Budget	49	268	38	-	-	355
	Cash Expense	49	229	34	-	-	312
	% Expense to Final Budget	99.1%	85.5%	89.9%	-	-	87.8%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Direccao Nacional de Pesquisa e Servicos Especiais	Original Budget	129	894	13	400	-	1,436
	Mid Year Budget Update	172	894	13	400	-	1,479
	Final Budget	172	881	20	371	-	1,444
	Cash Expense	134	800	10	370	-	1,313
	% Expense to Final Budget	77.7%	90.8%	49.5%	99.6%	-	90.9%
Direcção Nacional de Quarentena e Biosegurança	Original Budget	62	196	33	130	-	421
	Mid Year Budget Update	66	196	33	130	-	425
	Final Budget	66	192	33	130	-	421
	Cash Expense	65	166	32	130	-	393
	% Expense to Final Budget	99.0%	86.5%	98.2%	99.7%	-	93.4%
Direcção Nacional de Educação e Formação Agrícola	Original Budget	220	468	79	100	-	867
	Mid Year Budget Update	264	468	79	100	-	911
	Final Budget	264	466	76	100	-	906
	Cash Expense	244	440	76	100	-	859
	% Expense to Final Budget	92.3%	94.5%	99.9%	99.6%	-	94.9%



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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 Política e Planeamento	Original Budget	71	467	16	-	-	554
	Mid Year Budget Update	71	467	16	-	-	554
	Final Budget	71	446	21	-	-	538
	Cash Expense	68	394	21	-	-	483
	% Expense to Final Budget	96.1%	88.4%	99.9%	-	-	89.9%
Gabinete do Secretário Permanente	Original Budget	9	29	-	-	-	38
	Mid Year Budget Update	12	29	-	-	-	41
	Final Budget	12	23	1	-	-	36
	Cash Expense	8	17	1	-	-	26
	% Expense to Final Budget	68.4%	72.9%	100.0%	-	-	72.1%
Secretaria de Estado da Agricultura e Arboricultura	Original Budget	24	13	-	-	-	37
	Mid Year Budget Update	28	13	-	-	-	41
	Final Budget	28	13	-	-	-	41
	Cash Expense	28	8	-	-	-	36
	% Expense to Final Budget	98.9%	64.4%	-	-	-	87.9%



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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 Agricultura e Horticultura	Original Budget	141	714	884	1,714	-	3,453
	Mid Year Budget Update	141	4,646	6,794	5,124	-	16,705
	Final Budget	141	4,562	6,805	5,002	-	16,509
	Cash Expense	141	2,697	6,783	4,580	-	14,201
	% Expense to Final Budget	100.0%	59.1%	99.7%	91.6%	-	86.0%
Direcção Nacional de Indústria Alimentar e Horticultura	Original Budget	-	-	-	-	-	-
	Mid Year Budget Update	-	-	-	-	-	-
	Final Budget						-
	Cash Expense						-
	% Expense to Final Budget	-	-	-	-	-	-
Direcção Nacional de Café e Plantas Industriais	Original Budget	40	359	48	-	-	447
	Mid Year Budget Update	64	359	48	-	-	471
	Final Budget	64	355	47	-	-	466
	Cash Expense	40	300	43	-	-	383
	% Expense to Final Budget	62.1%	84.7%	92.1%	-	-	82.3%



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Ministry/Division		Salary & Wages ('000)	Goods & Services ('000)	Minor Capital ('000)	Capital & Development ('000)	Transfers ('000)	Total ('000)
Direcção Nacional das Florestas	Original Budget	111	959	32	100	-	1,202
	Mid Year Budget Update	150	979	32	100	-	1,261
	Final Budget	150	912	71	100	-	1,233
	Cash Expense	119	862	63	98	-	1,141
	% Expense to Final Budget	79.6%	94.5%	87.9%	97.7%	-	92.6%
Gabinete do Secretário de Estado das Pescas	Original Budget	24	13	-	-	-	37
	Mid Year Budget Update	24	13	-	-	-	37
	Final Budget	24	13	-	-	-	37
	Cash Expense	19	11	-	-	-	30
	% Expense to Final Budget	79.5%	82.2%	-	-	-	80.4%
Direcção Nacional de Pescas e Aquicultura	Original Budget	254	685	522	500	-	1,961
	Mid Year Budget Update	297	685	522	500	-	2,004
	Final Budget	297	637	489	498	-	1,921
	Cash Expense	290	451	485	497	-	1,723
	% Expense to Final Budget	97.7%	70.8%	99.2%	99.8%	-	89.7%
Gabinete do Secretário de Estado da Pecuária	Original Budget	24	13	-	-	-	37



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	25	13	-	-	-	38
	Final Budget	25	9	-	-	-	34
	Cash Expense	23	7	-	-	-	30
	% Expense to Final Budget	92.9%	76.2%	-	-	-	88.5%
Direcção Nacional de Pecuária	Original Budget	117	824	17	205	-	1,163
	Mid Year Budget Update	164	824	17	205	-	1,210
	Final Budget	164	708	49	259	-	1,179
	Cash Expense	162	697	48	258	-	1,166
	% Expense to Final Budget	98.9%	98.5%	99.6%	99.7%	-	98.9%
Direcção Servicos de Desenvolvimento Comunitário Agrícola	Original Budget	-	400	5	-	-	405
	Mid Year Budget Update	267	400	172	-	-	839
	Final Budget	267	316	172	-	-	755
	Cash Expense	183	244	172	-	-	599
	% Expense to Final Budget	68.4%	77.2%	99.9%	-	-	79.3%
Fundo Desenvolvimento Comunidade Agrícola	Original Budget	-	-	-	-	2,000	2,000
	Mid Year Budget Update	-	-	-	-	2,000	2,000



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	-	-	-	-	2,000	2,000
	Cash Expense	-	-	-	-	1,951	1,951
	% Expense to Final Budget	-	-	-	-	97.5%	97.5%
Serviços de Agricultura Distrito Aileu	Original Budget	7	67	-	-	-	74
	Mid Year Budget Update	10	67	-	-	-	77
	Final Budget	10	60	-	-	-	70
	Cash Expense	10	49	-	-	-	59
	% Expense to Final Budget	100.0%	80.5%	-	-	-	83.3%
Serviços de Agricultura Distrito Ainaro	Original Budget	12	72	-	-	-	84
	Mid Year Budget Update	12	72	-	-	-	84
	Final Budget	12	65	-	-	-	77
	Cash Expense	9	65	-	-	-	74
	% Expense to Final Budget	72.4%	99.5%	-	-	-	95.3%
Serviços de Agricultura Distrito Baucau	Original Budget	37	75	21	-	-	133
	Mid Year Budget Update	37	75	21	-	-	133
	Final Budget	37	70	21	-	-	128
	Cash Expense	19	70	21	-	-	110
	% Expense to Final Budget	52.0%	100.0%	100.0%	-	-	86.1%



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)
Serviços de Agricultura Distrito Bobonaro	Original Budget	35	77	-	-	-	112
	Mid Year Budget Update	35	77	-	-	-	112
	Final Budget	35	73	-	-	-	108
	Cash Expense	15	70	-	-	-	85
	% Expense to Final Budget	41.7%	96.6%	-	-	-	78.7%
Serviços de Agricultura Distrito Covalima	Original Budget	27	94	-	-	-	121
	Mid Year Budget Update	27	94	-	-	-	121
	Final Budget	27	86	-	-	-	113
	Cash Expense	17	84	-	-	-	101
	% Expense to Final Budget	61.3%	98.4%	-	-	-	89.5%
Serviços de Agricultura Distrito Ermera	Original Budget	19	48	-	-	-	67
	Mid Year Budget Update	20	48	-	-	-	68
	Final Budget	20	45	-	-	-	65
	Cash Expense	14	43	-	-	-	56
	% Expense to Final Budget	67.6%	95.5%	-	-	-	86.9%
Serviços de Agricultura Distrito Liquisa	Original Budget	20	58	-	-	-	78
	Mid Year Budget Update	20	58	-	-	-	78
	Final Budget	20	59	-	-	-	79



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	13	58	-	-	-	71
	% Expense to Final Budget	63.9%	97.9%	-	-	-	89.3%
Serviços de Agricultura Distrito Lautem	Original Budget	16	56	-	-	-	72
	Mid Year Budget Update	16	56	-	-	-	72
	Final Budget	16	48	-	-	-	64
	Cash Expense	11	46	-	-	-	57
	% Expense to Final Budget	68.8%	94.5%	-	-	-	88.1%
Serviços de Agricultura Distrito Manatuto	Original Budget	18	58	-	-	-	76
	Mid Year Budget Update	19	58	-	-	-	77
	Final Budget	19	58	-	-	-	77
	Cash Expense	13	58	-	-	-	71
	% Expense to Final Budget	67.1%	100.0%	-	-	-	91.9%
Serviços de Agricultura Distrito Manufahi	Original Budget	30	96	-	-	-	126
	Mid Year Budget Update	30	96	-	-	-	126
	Final Budget	30	86	-	-	-	116
	Cash Expense	20	86	-	-	-	105
	% Expense to Final Budget	65.9%	99.4%	-	-	-	90.8%
Serviços de Agricultura Distrito Oecusse	Original Budget	64	62	-	-	-	126



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	64	62	-	-	-	126
	Final Budget	64	59	-	-	-	123
	Cash Expense	42	58	-	-	-	100
	% Expense to Final Budget	65.7%	98.3%	-	-	-	81.4%
	Serviços de Agricultura Distrito Viqueque	Original Budget	21	89	-	-	110
	Mid Year Budget Update	21	89	-	-	-	110
	Final Budget	21	88	-	-	-	109
	Cash Expense	14	79	-	-	-	94
	% Expense to Final Budget	68.4%	90.8%	-	-	-	86.5%
	Tribunais	Original Budget	262	1,423	336	-	2,021
	Mid Year Budget Update	262	1,366	503	-	-	2,131
	Final Budget	262	1,066	803	-	-	2,131
	Cash Expense	138	454	682	-	-	1,274
	% Expense to Final Budget	52.8%	42.6%	84.9%	-	-	59.8%
	Conselho Superior de Magistratura Judicial	Original Budget	5	15	3	-	23
	Mid Year Budget Update	4	15	3	-	-	22
	Final Budget	4	15	3	-	-	22
	Cash Expense	-	2	3	-	-	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%	13.5%	89.2%	-	-	21.4%
Tribunal de Recurso	Original Budget	50	763	73	-	-	886
	Mid Year Budget Update	51	745	101	-	-	897
	Final Budget	51	445	401	-	-	897
	Cash Expense	21	266	351	-	-	639
	% Expense to Final Budget	41.9%	59.8%	87.6%	-	-	71.2%
Tribunais Distritais	Original Budget	207	645	260	-	-	1,112
	Mid Year Budget Update	207	606	399	-	-	1,212
	Final Budget	207	606	399	-	-	1,212
	Cash Expense	117	186	327	-	-	631
	% Expense to Final Budget	56.4%	30.8%	82.1%	-	-	52.0%
Procuradoria-Geral da República	Original Budget	148	890	301	797	-	2,136
	Mid Year Budget Update	160	890	401	797	-	2,248
	Final Budget	160	712	579	797	-	2,248
	Cash Expense	152	703	555	774	-	2,184
	% Expense to Final Budget	95.0%	98.7%	95.8%	97.2%	-	97.2%
Procuradoria-Geral da República e Distrital Dili	Original Budget	148	890	301	387	-	1,726



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	160	890	401	387	-	1,838
	Final Budget	160	712	579	387	-	1,838
	Cash Expense	152	703	555	387	-	1,796
	% Expense to Final Budget	95.0%	98.7%	95.8%	99.9%	-	97.7%
Procuradoria Distrital de Baucau	Original Budget	-	-	-	150	-	150
	Mid Year Budget Update	-	-	-	150	-	150
	Final Budget	-	-	-	150	-	150
	Cash Expense	-	-	-	146	-	146
	% Expense to Final Budget	-	-	-	97.2%	-	97.2%
Procuradoria Distrital de Suai	Original Budget	-	-	-	130	-	130
	Mid Year Budget Update	-	-	-	130	-	130
	Final Budget	-	-	-	130	-	130
	Cash Expense	-	-	-	118	-	118
	% Expense to Final Budget	-	-	-	90.7%	-	90.7%
Procuradoria Distrital de Oecusse	Original Budget	-	-	-	130	-	130
	Mid Year Budget Update	-	-	-	130	-	130
	Final Budget	-	-	-	130	-	130
	Cash Expense	-	-	-	124	-	124



**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	-	-	-	95.4%	-	95.4%
Provedoria de Direitos Humanos e Justiça	Original Budget	128	258	97	-	-	483
	Mid Year Budget Update	139	272	97	40	-	548
	Final Budget	139	280	89	40	-	548
	Cash Expense	135	249	67	40	-	491
	% Expense to Final Budget	97.4%	88.9%	74.7%	100.0%	-	89.5%
Provedoria de Direitos Humanos e Justiça	Original Budget	128	258	97	-	-	483
	Mid Year Budget Update	139	272	97	40	-	548
	Final Budget	139	280	89	40	-	548
	Cash Expense	135	249	67	40	-	491
	% Expense to Final Budget	97.4%	88.9%	74.7%	100.0%	-	89.5%
Serviço Público de Radiodifusão de Timor-Leste	Original Budget	404	1,000	500	-	-	1,904
	Mid Year Budget Update	456	1,080	500	40	-	2,076
	Final Budget	466	1,088	483	39	-	2,076
	Cash Expense	454	1,043	482	39	-	2,018
	% Expense to Final Budget	97.4%	95.8%	99.9%	100.0%	-	97.2%
Televisão de Timor-Leste	Original Budget	138	58	234	-	-	430



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	138	58	234	-	-	430
	Final Budget	189	58	234	-	-	481
	Cash Expense	189	55	233	-	-	477
	% Expense to Final Budget	99.8%	95.3%	99.7%	-	-	99.2%
	Original Budget	110	880	41	-	-	1,031
Radiotelevisão de Timor-Leste - Geral	Mid Year Budget Update	162	960	41	40	-	1,203
	Final Budget	111	974	27	39	-	1,152
	Cash Expense	110	950	27	39	-	1,127
	% Expense to Final Budget	99.3%	97.5%	100.0%	100.0%	-	97.8%
	Original Budget	156	62	225	-	-	443
Rádio de Timor-Leste	Mid Year Budget Update	156	62	225	-	-	443
	Final Budget	166	56	221	-	-	443
	Cash Expense	155	38	221	-	-	414
	% Expense to Final Budget	93.4%	67.7%	100.0%	-	-	93.5%
	Original Budget	35	471	98	-	1,000	1,604
Comissão Nacional das Eleições	Mid Year Budget Update	41	474	98	-	1,000	1,613
	Final Budget	41	476	96	-	1,000	1,613
	Cash Expense	40	458	96	-	1,000	1,594



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	96.4%	96.3%	100.0%	-	100.0%	98.8%
Comissão Nacional das Eleições	Original Budget	35	471	98	-	1,000	1,604
	Mid Year Budget Update	41	474	98	-	1,000	1,613
	Final Budget	41	476	96	-	1,000	1,613
	Cash Expense	40	458	96	-	1,000	1,594
	% Expense to Final Budget	96.4%	96.3%	100.0%	-	100.0%	98.8%



**DEMOCRATIC REPUBLIC OF TIMOR-LESTE**  
**Expenditure by Items - Whole of Government**  
**FY 2008**

Category / Item	Original Budget	Mid Year Budget Update	Final Budget	Actual Expenditure	% of Actual to Final Budget
<b>Salaries and Wages</b>	<b>48,028,000</b>	<b>58,884,000</b>	<b>59,053,812</b>	<b>50,328,810</b>	<b>85.2%</b>
Salaries	47,841,000	58,124,000	58,220,205	49,799,703	85.5%
Overtime	187,000	479,000	557,607	355,107	63.7%
Allowances	-	281,000	276,000.00	174,000	63.0%
<b>Goods and Services</b>	<b>143,696,000</b>	<b>447,409,000</b>	<b>248,309,750</b>	<b>213,092,661</b>	<b>85.8%</b>
Local Travel	2,544,000	2,824,000	2,706,087	2,277,092	84.1%
Overseas Travel	3,599,000	6,453,000	6,443,865	5,632,584	87.4%
Training & Workshops	7,628,000	9,455,000	8,838,226	8,267,289	93.5%
Utilities	5,083,000	5,946,000	3,866,224	3,341,575	86.4%
Rental of Property	1,826,000	2,108,000	1,679,817	1,629,490	97.0%
Vehicle Operation Fuel	7,614,000	10,339,000	10,236,591	7,529,533	73.6%
Vehicle Maintenance	5,544,000	7,017,000	7,696,579	5,782,337	75.1%
Insurance, Rental & Services	312,000	660,000	566,428	345,292	61.0%
Office Stationery & Supplies	2,745,000	2,763,000	3,564,086	3,135,354	88.0%
Oprrnl. Consum. Materials & Supplies	21,152,000	31,390,000	30,602,349	20,804,913	68.0%
Fuel for Generators	17,120,000	33,588,000	35,159,740	31,153,848	88.6%
Maintenance of Equipment & Buildings	7,517,000	8,601,000	9,287,808	7,029,849	75.7%
Other Expenses	18,581,000	24,038,000	20,548,944	19,194,434	93.4%
Professional Services	22,737,000	27,192,000	23,182,219	20,527,329	88.5%
Translation Services	1,384,000	1,333,000	945,450	327,903	34.7%
Other Misc. Services	13,989,000	32,922,000	28,833,912	21,999,021	76.3%
Payment of Memberships	741,000	781,000	549,000	427,152	77.8%
Current Transfers	3,600,000	-	-	-	0.0%
Economic Stabilization Fund (ESF)		240,000,000	53,602,424	53,602,424	100.0%
<i>Cash Advances</i>					
Petty Cash Advance for Ministries	-	-	-	6,914	
Advances for Districts	-	-	-	78,328	
<b>Minor Capital</b>	<b>24,536,000</b>	<b>39,249,000</b>	<b>47,080,273</b>	<b>43,559,687</b>	<b>92.5%</b>
Security Equipment	584,000	695,000	814,330	397,935	48.9%
EDP Equipment	3,211,000	3,446,000	4,858,314	4,502,655	92.7%
Communication Equipment	1,044,000	929,000	3,691,811	3,470,789	94.0%
Generators	1,516,000	1,545,000	1,328,819	1,202,792	90.5%
Water Equipment	441,000	448,000	465,612	427,568	91.8%
Office Equipment	1,580,000	1,560,000	1,407,148	1,256,081	89.3%
Other Misc. Equipment	4,802,000	8,787,000	7,589,450	6,625,316	87.3%
Furniture and Fitings	2,738,000	3,775,000	3,706,008	3,437,528	92.8%
Acquisition of Vehicles	8,620,000	18,064,000	23,218,781	22,239,023	95.8%
<b>Capital and Development</b>	<b>67,615,000</b>	<b>110,553,000</b>	<b>115,470,589</b>	<b>87,552,057</b>	<b>75.8%</b>
Acquisition of Buildings	28,675,000	50,542,000	52,087,442	39,689,301	76.2%
Infrastructural Assets	32,051,000	47,003,000	48,508,136	33,138,073	68.3%
Injection of Capital	2,249,000	2,249,000	2,249,000	2,188,315	97.3%
Major Capital Equipment	4,640,000	10,759,000	12,626,012	12,536,368	99.3%
<i>Cash Advances</i>					
Advances for Embassies	-	-	-	-	
<b>Transfers</b>	<b>63,878,000</b>	<b>132,217,000</b>	<b>132,000,000</b>	<b>85,355,885</b>	<b>64.7%</b>
Current Transfers	-	-	33,000	-	0.0%
Personal Benefit Payments	36,982,000	84,582,000	84,582,000	41,294,941	48.8%
Public Grants	26,896,000	47,635,000	47,385,000	44,060,944	93.0%
<b>Total</b>	<b>347,753,000</b>	<b>788,312,000</b>	<b>601,914,424</b>	<b>479,889,100</b>	<b>79.7%</b>



DEMOCRATIC REPUBLIC OF TIMOR-LESTE  
Carryovers Execution by Expenditure Category  
FY 2008

Year	Goods and Services	Minor Capital	Capital and Development	Transfers	Total
<b>2003-04</b>					
Opening Balance	91,354.19	-	42,536.01	-	133,890.20
Spending	13,511.05	-	42,536.01	-	56,047.06
Closed	77,843.14	-	-	-	77,843.14
Balance	-	-	-	-	0.00
<b>2004-05</b>					
Opening Balance	112,904.89	-	488,903.70	-	601,808.59
Spending	7,533.93	-	252,355.43	-	259,889.36
Closed	105,370.96	-	195,389.22	-	300,760.18
Balance	-	-	41,159.05	-	41,159.05
<b>2005-06</b>					
Opening Balance	1,069,165.35	4,699.56	6,921,873.53	-	7,995,738.44
Spending	75,069.00	-	4,387,449.18	-	4,462,518.18
Closed	824,006.85	4,699.56	1,599,811.37	-	2,428,517.78
Balance	84,768.51	-	1,019,933.97	-	1,104,702.48
<b>2006-07</b>					
Opening Balance	6,056,501.96	3,794,103.68	34,992,742.03	1,626,931.45	46,470,279
Spending	2,199,219.41	2,897,614.09	25,630,057.60	1,008,391.86	31,735,283
Closed	2,089,620.25	700,216.17	1,223,814.66	533,484.00	4,547,135
Balance	1,767,662.30	196,273.42	8,138,869.77	85,055.59	10,187,861
<b>Transition Period</b>					
Opening Balance	22,756,044.60	4,588,064.40	9,848,244.67	3,367,808.43	40,560,162
Spending	20,286,709.15	4,345,161.56	9,467,160.81	2,655,997.20	36,755,029
Closed	505,859.93	201,249.84	200,129.16	711,811.23	1,619,050
Balance	1,963,475.52	41,653.00	180,954.70	-	2,186,083
<b>Total</b>					
Opening Balance	30,085,970.99	8,386,867.64	52,294,299.94	4,994,739.88	95,761,878
Spending	22,582,042.54	7,242,775.65	39,779,559.03	3,664,389.06	73,268,766
Closed	3,602,701.13	906,165.57	3,219,144.41	1,245,295.23	8,973,306
Balance	3,815,906.33	237,926.42	9,380,917.49	85,055.59	13,519,806