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Forward Estimates

Forward Estimates Overview (2027–2031)

Timor-Leste's Forward Estimates (FEs) present a multi-year projection of government expenditure and revenue, offering a structured view of fiscal trends across the budget year (2027) and four forward years (2028–2031). They are the FEs of existing policy. They provide the baseline against which future policy decisions, fiscal risks, and reform impacts can be assessed. The estimates reflect a system that rolls forward existing policies, applying agreed parameters—such as inflation, wage adjustments, and demographic pressures—to generate a consistent medium-term fiscal outlook.

Aggregate Expenditure Trends

Total expenditure grows modestly across the period, rising from \$2.26 billion in 2027 to \$2.30 billion by 2031. The profile is remarkably stable, reflecting the dominance of recurrent spending and the limited year-on-year variation in major programs. As shown in the CoFOG tables, the largest functions—Economic Affairs, Social Protection, and General Public Services—account for over 60% of all expenditure and remain broadly flat in real terms. For example, Economic Affairs moves only from \$697.9m in 2027 to \$695.9m in 2031, while Social Protection shifts from \$517.1m to \$518.0m over the same period.

The Forward Estimates also incorporate parameter-driven changes. The 2026 Estimate Variation (EV) adjustments reduce the baseline by \$203.5m, while parameter updates for 2027–2031 add back between \$6.7m and \$19.3m per year, depending on the category. Salary and wages, goods and services, and public transfers are the main drivers of these adjustments .

Revenue Outlook

Revenue remains dominated by transfers from the Petroleum Fund, which contribute over 80% of total receipts. Aggregate revenue increases from \$2.25 billion in 2027 to \$2.29 billion in 2031, with non-oil revenue showing gradual strengthening. Taxes rise from \$279m in 2027 to \$332m by 2031, driven by improvements in domestic collection and economic activity. Fees, fines, and earnings also grow steadily, though from a small base. Petroleum Fund withdrawals—both Estimated Sustainable Income (ESI) and capital transfers—remain the largest single revenue source, declining slightly over the period in line with the ESI formula.

Functional and Institutional Patterns

Across ministries, expenditure profiles are stable, reflecting the roll-forward nature of the system. Major ministries such as Finance, Education, Health, and Social Solidarity

show minimal variation year to year. For example, Ministry of Finance expenditure moves from \$18.77m in 2027 to \$18.97m in 2031, while Education shifts from \$108.5m to \$110.6m over the same period.

This flat medium term profile will evolve as further medium-term policy decisions are incorporated into the Forward Estimates. With the BY+4 year horizon, the typical forward-year “hump” will emerge, reflecting the usual scale-up and wind-down of multi-year project profiles.

At the functional level (CoFOG), the Forward Estimates confirm the structural composition of Timor-Leste’s budget:

- **Social Protection** remains the largest function (~22% of expenditure).
- **Economic Affairs** follows closely (~30%).
- **General Public Services** accounts for ~19%.
- **Health and Education** together represent ~14%.

These proportions remain consistent across all forward years, underscoring the stability of the fiscal structure.

GFS Perspective

Under the GFS framework, total expense remains around \$1.59–1.61 billion across the period, while revenue stays near \$2.03–2.09 billion, generating a positive change in net worth each year. ***Net acquisition of non-financial assets is fixed at \$476.5m***, reflecting the Infrastructure Fund and other capital programs. Interest payments rise sharply in 2028–2030 due to debt service obligations, increasing from \$8.0m in 2026 to \$18.5m from 2029 onward .

Summary

The Forward Estimates depict a fiscally stable medium-term outlook anchored in predictable expenditure patterns and petroleum-funded revenue flows. They provide a transparent baseline for policy formulation, enabling government to identify fiscal space, assess reform impacts, and manage long-term sustainability risks. While the estimates do not incorporate new policy decisions, they reveal the underlying trajectory of the state’s finances—steady, structurally constrained, and heavily reliant on petroleum wealth.

Methodology for a Parameter-Based Forward Estimates System

1. Overview

This chapter sets out the methodology for Timor-Leste’s parameter-based Forward Estimates (FE) system. The approach draws on the AFI working paper *Timor-Leste’s Parameter Based Forward Estimates, Efficiency and Fiscal Space* (Laing 2025) and the *Guidance Note – Parameter Updates for Forward Estimates* (2026). Together, these documents establish a practical, automated method for producing multi-year estimates of the cost of existing policies, enabling a shift from annual, zero-based budgeting to a medium-term, policy-steered budget process.

The methodology is designed for implementation inside the Timor-Leste Fiscal Intelligence System (TiFIS), which provides the data structure, automation logic, and parameter-application engine required to operationalise rolling forward estimates.

2. Conceptual Foundations

2.1 Forward Estimates as a Medium-Term Budgeting Tool

Forward Estimates are multi-year projections of the cost of existing policies. They form the backbone of Medium-Term Budget Frameworks (MTBFs), complementing the aggregate resource envelope set by the Medium-Term Fiscal Framework (MTFF) and the performance orientation of Medium-Term Performance Frameworks (MTPFs). The literature shows that rolling FE systems reduce administrative burden, improve fiscal discipline, and create space for evidence-based policy debate.

2.2 Parameter-Based Estimation

The core innovation of the Timor-Leste FE system is the use of parameters — structured indices that adjust baseline expenditure and revenue according to economic conditions, demographic trends, sectoral cost drivers, and policy steers. Parameters replace manual line-item budgeting with automated, rules-based adjustments.

Examples include:

- CPI inflation
- Wage drift
- Efficiency dividends
- Sector-specific volume drivers (e.g., student numbers, patient loads)
- Policy steers (e.g., targeted reductions, priority expansions)

The working paper describes parameters as “indices applied to granular fiscal data to estimate the future cost of existing policies,” while the guidance note explains how TiFIS prioritises parameters across classification dimensions.

3. Data Structure Requirements

The FE system relies on a highly structured, multi-dimensional dataset. TiFIS uses the GRP coding block which comprises five core classification dimensions:

1. **Administrative unit** — primary, secondary, and tertiary spending agencies
2. **Economic classification** — type, category, item, line-item
3. **Program / activity classification** — program, sub-program, activity
4. **Fund classification** — budget fund or virtual account
5. **Location classification** — country, district, sub-district, village

This structure allows parameters to be applied at different levels of granularity. The FE algorithm reads the dataset hierarchically, ensuring that parameters are applied consistently and predictably.

4. The Four-Step Algorithm

The AFI paper outlines a simple but powerful four-step algorithm for applying parameters to baseline data. The algorithm determines *when* and *where* parameters should be applied.

Step 1 — Identify the Baseline

The baseline is the 2026 original budget, structured across all classification dimensions. It represents the cost of existing policies before any parameter adjustments.

Step 2 — Assign Parameters

Parameters are assigned at one or more of the following levels:

- **Double-dimension parameters** (administrative × economic) — highest priority
- **Economic / item level parameters**
- **Program / activity level parameters**
- **Administrative level parameters** — lowest priority

TiFIS stops searching once it finds a parameter at the highest applicable level.

Step 3 — Apply the Algorithm

For each record in the dataset:

$$FE_t = \text{Baseline} \times (1 + \text{Parameter}_t)$$

Where parameters may be cumulative, combined, or conditional.

The algorithm ensures:

- Inflation is applied where relevant
- Efficiency dividends reduce costs where directed
- Sector-specific drivers adjust volumes
- Policy steers override general parameters when required

Step 4 — Reconcile and Produce Forward Estimates

TiFIS generates FE1–FE4 automatically. A balancing process (PF Withdrawals tab) ensures the final FE set aligns with the fiscal envelope.

5. Parameter Governance and Control

The *Guidance Note* introduces a critical control mechanism: the **Eco_For_Indexation flag**.

- **Y** = TiFIS applies the parameter
- **N** = TiFIS ignores the parameter

This allows precise targeting. For example, if a line-item contains multiple activities but only one should receive an efficiency dividend, the flag is set to **N** at the line-item level and **Y** at the activity level.

This prevents unintended parameter propagation and ensures policy steers are applied exactly where intended.

6. Integration with Fiscal Space Analysis

The FE system is designed to work alongside the fiscal-space model developed in Laing (2024, 2025). The fiscal-space model identifies three dominant sources of potential fiscal space in Timor-Leste:

1. **Balance sheet space** (Petroleum Fund withdrawals or borrowing)
2. **Tax space** (raising the tax-to-GDP ratio from ~5% toward 20%)
3. **Efficiency space** (estimated at ~14% of GDP)

The FE system provides the mechanism to *realise* efficiency space by:

- Identifying inefficient programs
- Applying targeted reductions

- Reallocating savings to higher-priority policy areas
- Tracking progress over time

The FE system therefore becomes the operational engine for converting fiscal-space analysis into actionable budget decisions.

7. Automation in TiFIS

TiFIS operationalises the methodology through:

- **P_Core_Params** — foundational parameters
- **P_Params** — active parameter set used by the algorithm
- **C_Object / C_Act / C_Min2Div sheets** — classification structures
- **PF Withdrawals** — balancing mechanism
- **50101 Savings** — example of double-dimension parameter application

The system is designed to eliminate manual line-item budgeting, freeing ministries to focus on:

- Performance analysis
- Policy development
- Efficiency improvements
- Strategic trade-offs

This is consistent with international literature showing that rolling FE systems reduce administrative burden and improve fiscal discipline.

8. Strengths and Limitations

Strengths

- Fully automated
- Granular and multi-dimensional
- Supports policy-steered budgeting
- Enables efficiency tracking
- Reduces administrative burden
- Integrates with fiscal-space analysis
- Provides a stable medium-term baseline

Limitations

- Requires high-quality, structured data
- Multi-year contracts and HR systems not yet fully integrated
- Political consensus is essential for successful adoption
- Parameter design must be carefully governed to avoid distortions

9. Conclusion

The parameter-based FE methodology provides Timor-Leste with a modern, automated, and policy-driven budgeting system. It replaces zero-based annual budgeting with a rolling, medium-term framework that strengthens fiscal discipline, enhances efficiency, and supports strategic policy debate. When combined with fiscal-space analysis, the system becomes a powerful tool for managing the risks of the fiscal cliff and improving long-term sustainability.

Budget Expenditure Statements - Forward Estimates

General Government Sectors

General Government Sectors	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
Budgetary Central Government	2,018,994,575	1,931,022,558	1,848,183,756	1,841,002,437	1,829,834,778	1,834,559,610
RAEOA	60,000,000	57,026,265	56,844,351	56,802,918	56,688,892	56,934,551
SSF	170,399,205	170,400,035	170,446,879	170,456,678	170,466,536	170,508,521
Grand Total	2,249,393,780	2,158,448,858	2,075,474,986	2,068,262,032	2,056,990,205	2,062,002,682

Aggregate Expenditure

Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
501 Salary & Wages	484,731,334	484,731,334	431,356,959	414,569,863	403,469,940	400,841,766
502 Goods & Services	397,789,546	398,334,435	398,889,936	399,456,558	400,034,522	408,034,576
503 Public Transfers	883,292,678	898,017,463	922,046,101	931,053,622	930,303,755	929,944,350
504 Minor Capital	23,750,854	0	0	0	0	0
505 Capital & Development	459,829,368	377,365,627	323,181,989	323,181,989	323,181,989	323,181,989
Grand Total	2,249,393,780	2,158,448,858	2,075,474,986	2,068,262,032	2,056,990,205	2,062,002,682

Note: The Original Budget 2026 (OB2026) is adjusted to reflect temporary one-year measures approved in Budget 2026

Note: These tables are unconsolidated, meaning inter-agency transfers have not been eliminated. Consequently, the totals will not reconcile with the consolidated financial statements.

Ministry by Economic

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
001 President of the Republic	12,175,212	11,858,312	11,861,474	11,857,931	11,837,245	11,966,686
501 Salary & Wages	5,053,746	5,053,746	5,053,746	5,046,978	5,023,002	5,037,260
502 Goods & Services	5,746,366	5,749,466	5,752,628	5,755,853	5,759,143	5,874,326
503 Public Transfers	1,055,100	1,055,100	1,055,100	1,055,100	1,055,100	1,055,100
504 Minor Capital	320,000	0	0	0	0	0
002 National Parliament	19,073,404	18,429,233	18,436,463	18,399,461	18,407,480	18,411,465
501 Salary & Wages	11,217,005	11,217,005	11,209,190	11,156,842	11,149,208	11,027,132
502 Goods & Services	6,242,298	6,257,048	6,272,093	6,287,439	6,303,092	6,429,154
503 Public Transfers	955,180	955,180	955,180	955,180	955,180	955,180
504 Minor Capital	658,921	0	0	0	0	0
003 Prime Minister	3,759,532	3,711,527	3,713,348	3,714,694	3,717,755	3,767,860
501 Salary & Wages	1,222,478	1,222,478	1,222,263	1,221,534	1,222,478	1,222,677
502 Goods & Services	2,487,054	2,489,049	2,491,084	2,493,160	2,495,277	2,545,183
504 Minor Capital	50,000	0	0	0	0	0
004 Presidency of the Council of Ministers	4,928,516	4,888,551	4,898,786	4,909,226	4,919,403	4,946,993
501 Salary & Wages	3,108,303	3,108,303	3,108,303	3,108,303	3,107,831	3,099,189
502 Goods & Services	1,770,213	1,780,248	1,790,483	1,800,923	1,811,572	1,847,803
504 Minor Capital	50,000	0	0	0	0	0
005 Secretary of State for Equality and Inclusion	1,348,664	1,328,943	1,327,441	1,326,550	1,328,592	1,340,436
501 Salary & Wages	771,480	771,480	769,843	768,809	770,701	771,721
502 Goods & Services	557,184	557,463	557,598	557,741	557,891	568,715
504 Minor Capital	20,000	0	0	0	0	0
007 Coordinating Ministry of Economic Affairs	8,874,311	5,542,994	3,878,383	3,880,481	3,880,862	3,919,846
501 Salary & Wages	1,724,311	1,724,311	1,724,311	1,724,311	1,722,553	1,721,371
502 Goods & Services	2,000,000	2,002,016	2,004,072	2,006,170	2,008,309	2,048,475
503 Public Transfers	150,000	150,000	150,000	150,000	150,000	150,000

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
505 Capital & Development	5,000,000	1,666,667	0	0	0	0
008 State Secretariat for Professional Training and Employment	9,689,238	9,365,956	9,200,549	9,203,481	9,195,936	9,302,505
501 Salary & Wages	3,414,000	3,414,000	3,408,655	3,408,429	3,397,664	3,411,226
502 Goods & Services	4,637,804	4,640,839	4,643,935	4,647,092	4,650,313	4,743,320
503 Public Transfers	1,147,959	1,147,959	1,147,959	1,147,959	1,147,959	1,147,959
504 Minor Capital	0	0	0	0	0	0
505 Capital & Development	489,475	163,158	0	0	0	0
009 State Secretariat for Cooperatives	3,611,276	3,611,776	3,610,423	3,609,533	3,609,801	3,647,021
501 Salary & Wages	1,555,757	1,555,757	1,554,029	1,552,752	1,552,620	1,548,998
502 Goods & Services	2,055,519	2,056,019	2,056,394	2,056,781	2,057,181	2,098,023
504 Minor Capital	0	0	0	0	0	0
012 Ministry of Finance	19,887,588	18,904,871	18,722,527	18,712,002	18,745,377	18,912,765
501 Salary & Wages	9,658,169	9,658,169	9,561,209	9,498,717	9,479,085	9,461,147
502 Goods & Services	9,060,419	9,110,369	9,161,318	9,213,285	9,266,292	9,451,618
504 Minor Capital	760,000	0	0	0	0	0
505 Capital & Development	409,000	136,333	0	0	0	0
013 General State Appropriation	300,177,013	314,908,598	339,432,275	348,888,718	348,580,757	350,655,132
501 Salary & Wages	22,950,199	22,950,199	22,998,552	23,007,945	23,017,383	23,446,864
502 Goods & Services	79,279,586	79,286,386	79,293,322	79,300,397	79,307,613	80,893,765
503 Public Transfers	197,947,228	212,672,013	237,140,401	246,580,376	246,255,762	246,314,503
504 Minor Capital	0	0	0	0	0	0
014 Ministry of Foreign Affairs and Cooperation	36,334,526	35,350,728	35,270,692	35,160,632	34,958,824	35,460,016
501 Salary & Wages	19,897,146	19,897,146	19,800,584	19,673,668	19,454,666	19,645,775
502 Goods & Services	15,437,380	15,453,582	15,470,108	15,486,964	15,504,158	15,814,241
504 Minor Capital	1,000,000	0	0	0	0	0
015 Ministry of Justice	13,258,181	12,742,439	12,453,727	12,429,501	12,507,747	12,591,149
501 Salary & Wages	7,707,129	7,707,129	7,564,535	7,531,050	7,599,852	7,585,096
502 Goods & Services	4,871,215	4,880,114	4,889,192	4,898,451	4,907,895	5,006,053

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
504 Minor Capital	214,250	0	0	0	0	0
505 Capital & Development	465,587	155,196	0	0	0	0
016 Ministry of State Administration	22,266,888	21,917,073	21,841,338	21,788,031	21,836,901	22,100,923
501 Salary & Wages	8,944,903	8,944,903	8,860,819	8,798,996	8,839,180	8,887,321
502 Goods & Services	10,760,280	10,768,465	10,776,814	10,785,330	10,794,017	11,009,897
503 Public Transfers	2,203,705	2,203,705	2,203,705	2,203,705	2,203,705	2,203,705
504 Minor Capital	358,000	0	0	0	0	0
505 Capital & Development	0	0	0	0	0	0
017 Ministry of Health	76,758,239	75,726,009	72,886,785	72,328,389	72,969,309	73,573,488
501 Salary & Wages	35,502,839	35,502,839	32,906,623	32,301,996	32,895,759	33,228,276
502 Goods & Services	13,400,000	13,444,436	13,489,762	13,535,993	13,583,150	13,854,812
503 Public Transfers	26,490,400	26,490,400	26,490,400	26,490,400	26,490,400	26,490,400
504 Minor Capital	500,000	0	0	0	0	0
505 Capital & Development	865,000	288,333	0	0	0	0
020 Ministry of Higher Education	6,262,271	6,059,238	6,032,877	6,029,867	6,027,041	6,063,646
501 Salary & Wages	3,141,797	3,141,797	3,141,797	3,138,475	3,135,330	3,144,101
502 Goods & Services	1,390,474	1,390,774	1,391,080	1,391,392	1,391,710	1,419,545
503 Public Transfers	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
504 Minor Capital	150,000	0	0	0	0	0
505 Capital & Development	80,000	26,667	0	0	0	0
021 Ministry of Social Solidarity	24,741,600	24,338,661	24,129,489	24,116,519	24,109,713	24,260,030
501 Salary & Wages	4,303,740	4,303,740	4,288,042	4,259,073	4,235,949	4,223,824
502 Goods & Services	8,058,713	8,074,090	8,089,775	8,105,774	8,122,092	8,284,534
503 Public Transfers	11,751,672	11,751,672	11,751,672	11,751,672	11,751,672	11,751,672
505 Capital & Development	627,475	209,158	0	0	0	0
022 Ministry for the Affairs of National Liberation Combatants	194,406,227	192,465,725	191,589,439	191,719,404	191,842,912	192,077,186
501 Salary & Wages	1,584,358	1,584,358	1,574,659	1,581,018	1,581,292	1,580,254
502 Goods & Services	7,655,718	7,696,417	7,737,931	7,780,275	7,823,465	7,979,935

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
503 Public Transfers	182,194,349	182,194,349	182,276,849	182,358,112	182,438,155	182,516,998
505 Capital & Development	2,971,802	990,601	0	0	0	0
024 Ministry of Public Works	232,108,892	180,336,887	154,452,471	154,328,169	154,284,104	154,531,856
501 Salary & Wages	7,354,614	7,354,614	7,311,270	7,255,749	7,278,738	7,265,441
502 Goods & Services	17,274,303	17,293,400	17,312,880	17,332,749	17,353,015	17,700,076
503 Public Transfers	129,918,321	129,918,321	129,828,321	129,739,671	129,652,351	129,566,340
504 Minor Capital	250,000	0	0	0	0	0
505 Capital & Development	77,311,654	25,770,551	0	0	0	0
025 Ministry of Transport and Communications	12,800,471	12,487,977	12,255,885	12,223,353	12,223,656	12,283,774
501 Salary & Wages	5,516,675	5,516,675	5,463,319	5,448,354	5,465,646	5,450,811
502 Goods & Services	5,002,040	5,010,717	5,019,567	5,028,594	5,037,801	5,138,557
503 Public Transfers	1,800,000	1,800,000	1,773,000	1,746,405	1,720,209	1,694,406
504 Minor Capital	0	0	0	0	0	0
505 Capital & Development	481,756	160,585	0	0	0	0
028 Ministry of Defense	9,203,818	8,962,756	8,849,887	8,865,217	8,880,854	8,981,791
501 Salary & Wages	3,086,253	3,086,253	3,086,253	3,086,253	3,086,253	3,081,298
502 Goods & Services	5,233,869	5,248,604	5,263,634	5,278,964	5,294,601	5,400,493
503 Public Transfers	500,000	500,000	500,000	500,000	500,000	500,000
504 Minor Capital	0	0	0	0	0	0
505 Capital & Development	383,696	127,899	0	0	0	0
029 FALINTIL - Timor-Leste Defense Forces (F-FDTL)	34,600,530	34,407,527	34,199,083	34,211,150	33,982,377	34,322,684
501 Salary & Wages	18,734,070	18,734,070	18,518,488	18,523,275	18,287,076	18,313,478
502 Goods & Services	15,666,460	15,673,457	15,680,595	15,687,875	15,695,301	16,009,207
504 Minor Capital	200,000	0	0	0	0	0
030 Ministry of Interior	17,477,099	14,128,027	14,001,044	13,917,619	13,905,009	13,888,803
501 Salary & Wages	12,208,360	12,208,360	12,080,430	11,996,038	11,982,444	11,927,786
502 Goods & Services	1,918,739	1,919,667	1,920,614	1,921,580	1,922,566	1,961,017
504 Minor Capital	3,350,000	0	0	0	0	0

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
031 Timor-Leste National Police	49,511,296	49,227,296	47,211,286	47,634,862	48,581,729	48,602,916
501 Salary & Wages	43,695,119	43,695,119	41,662,789	42,069,718	42,999,606	42,909,551
502 Goods & Services	5,496,177	5,512,177	5,528,497	5,545,143	5,562,123	5,673,365
503 Public Transfers	20,000	20,000	20,000	20,000	20,000	20,000
504 Minor Capital	300,000	0	0	0	0	0
032 Ministry of Petroleum and Minerals	55,461,797	55,415,297	55,001,308	54,629,313	54,257,551	54,416,438
501 Salary & Wages	3,276,944	3,276,944	3,271,385	3,276,944	3,276,944	3,279,191
502 Goods & Services	26,309,853	26,313,353	26,316,923	26,320,564	26,324,279	26,850,764
503 Public Transfers	25,800,000	25,800,000	25,413,000	25,031,805	24,656,328	24,286,483
504 Minor Capital	0	0	0	0	0	0
505 Capital & Development	75,000	25,000	0	0	0	0
033 Tribunals	8,174,725	7,078,515	6,923,547	6,928,054	6,901,928	6,927,934
501 Salary & Wages	5,556,002	5,556,002	5,551,821	5,551,691	5,520,835	5,519,219
502 Goods & Services	1,362,723	1,367,180	1,371,726	1,376,363	1,381,093	1,408,715
504 Minor Capital	790,000	0	0	0	0	0
505 Capital & Development	466,000	155,333	0	0	0	0
034 Attorney General's Office	7,034,119	6,140,055	6,035,923	5,981,141	6,025,502	6,111,541
501 Salary & Wages	4,852,516	4,852,516	4,802,476	4,746,564	4,789,772	4,851,096
502 Goods & Services	1,231,253	1,232,339	1,233,447	1,234,577	1,235,730	1,260,444
504 Minor Capital	784,750	0	0	0	0	0
505 Capital & Development	165,600	55,200	0	0	0	0
035 Ombudsman for Human Rights	2,130,198	1,951,717	1,946,728	1,948,986	1,956,460	1,973,284
501 Salary & Wages	1,274,806	1,274,806	1,268,267	1,268,945	1,274,806	1,277,997
502 Goods & Services	675,392	676,911	678,461	680,041	681,654	695,287
504 Minor Capital	180,000	0	0	0	0	0
036 General State Inspection	986,304	878,952	879,562	880,185	880,820	887,708
501 Salary & Wages	566,053	566,053	566,053	566,053	566,053	566,646
502 Goods & Services	312,301	312,899	313,509	314,132	314,767	321,062

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
504 Minor Capital	107,950	0	0	0	0	0
037 Criminal Investigation Scientific Police	2,412,301	2,163,200	2,164,117	2,165,053	2,164,823	2,186,181
501 Salary & Wages	1,351,538	1,351,538	1,351,538	1,351,538	1,350,354	1,355,423
502 Goods & Services	810,763	811,662	812,579	813,515	814,469	830,759
504 Minor Capital	250,000	0	0	0	0	0
038 Civil Protection Authority	7,730,287	7,732,192	7,722,398	7,721,676	7,708,783	7,760,610
501 Salary & Wages	4,088,246	4,088,246	4,076,509	4,073,807	4,058,891	4,053,021
502 Goods & Services	2,877,041	2,878,946	2,880,888	2,882,870	2,884,891	2,942,589
503 Public Transfers	765,000	765,000	765,000	765,000	765,000	765,000
039 General Labor Inspection	879,884	880,082	880,284	879,418	879,455	886,905
501 Salary & Wages	496,656	496,656	496,656	495,584	495,411	495,180
502 Goods & Services	383,228	383,426	383,628	383,834	384,044	391,725
040 National Intelligence Service	2,972,196	2,514,240	2,514,920	2,517,668	2,519,130	2,545,816
501 Salary & Wages	1,233,853	1,233,853	1,232,837	1,233,853	1,233,550	1,234,524
502 Goods & Services	1,278,723	1,280,387	1,282,084	1,283,815	1,285,580	1,311,292
504 Minor Capital	459,620	0	0	0	0	0
043 Baucau Municipal Authority	13,802,085	12,883,834	11,331,340	11,310,466	11,306,945	11,332,489
501 Salary & Wages	2,850,742	2,850,742	2,836,533	2,813,765	2,808,312	2,818,395
502 Goods & Services	765,550	767,370	769,227	771,121	773,053	788,514
503 Public Transfers	7,725,580	7,725,580	7,725,580	7,725,580	7,725,580	7,725,580
504 Minor Capital	150,000	0	0	0	0	0
505 Capital & Development	2,310,213	1,540,142	0	0	0	0
044 Bobonaro Municipal Authority	12,806,671	11,743,450	9,892,016	9,875,793	9,871,844	9,913,229
501 Salary & Wages	2,715,382	2,715,382	2,693,917	2,673,949	2,666,181	2,679,118
502 Goods & Services	1,407,582	1,411,181	1,414,852	1,418,596	1,422,416	1,450,864
503 Public Transfers	5,783,247	5,783,247	5,783,247	5,783,247	5,783,247	5,783,247
504 Minor Capital	150,000	0	0	0	0	0
505 Capital & Development	2,750,460	1,833,640	0	0	0	0

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
045 Dili Municipal Authority	19,502,642	18,652,783	17,493,540	17,481,648	17,504,301	17,587,164
501 Salary & Wages	4,923,200	4,923,200	4,871,636	4,851,292	4,865,324	4,871,575
502 Goods & Services	3,797,081	3,805,205	3,813,492	3,821,944	3,830,565	3,907,177
503 Public Transfers	8,808,412	8,808,412	8,808,412	8,808,412	8,808,412	8,808,412
504 Minor Capital	300,000	0	0	0	0	0
505 Capital & Development	1,673,949	1,115,966	0	0	0	0
046 Ermera Municipal Authority	14,112,994	13,477,711	12,380,787	12,380,894	12,393,805	12,433,506
501 Salary & Wages	2,315,192	2,315,192	2,296,666	2,288,459	2,292,888	2,304,627
502 Goods & Services	1,365,154	1,373,146	1,381,298	1,389,614	1,398,095	1,426,057
503 Public Transfers	8,702,822	8,702,822	8,702,822	8,702,822	8,702,822	8,702,822
504 Minor Capital	100,000	0	0	0	0	0
505 Capital & Development	1,629,826	1,086,551	0	0	0	0
047 Aileu Municipal Authority	9,497,727	8,221,681	6,435,659	6,426,276	6,450,304	6,468,338
501 Salary & Wages	1,956,847	1,956,847	1,944,790	1,933,417	1,955,417	1,955,920
502 Goods & Services	868,675	870,587	872,537	874,526	876,556	894,087
503 Public Transfers	3,618,332	3,618,332	3,618,332	3,618,332	3,618,332	3,618,332
504 Minor Capital	390,000	0	0	0	0	0
505 Capital & Development	2,663,873	1,775,915	0	0	0	0
048 Ainaro Municipal Authority	9,752,205	8,622,811	6,942,689	6,943,942	6,945,101	6,974,345
501 Salary & Wages	2,300,425	2,300,425	2,281,153	2,280,217	2,279,142	2,289,246
502 Goods & Services	948,342	950,446	952,593	954,782	957,016	976,156
503 Public Transfers	3,708,943	3,708,943	3,708,943	3,708,943	3,708,943	3,708,943
504 Minor Capital	300,000	0	0	0	0	0
505 Capital & Development	2,494,495	1,662,997	0	0	0	0
050 Covalima Municipal Authority	9,517,979	8,516,100	7,096,257	7,094,751	7,095,183	7,100,177
501 Salary & Wages	2,203,227	2,203,227	2,189,045	2,185,517	2,183,888	2,171,888
502 Goods & Services	841,730	843,673	845,654	847,675	849,737	866,732
503 Public Transfers	4,061,558	4,061,558	4,061,558	4,061,558	4,061,558	4,061,558

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
504 Minor Capital	300,000	0	0	0	0	0
505 Capital & Development	2,111,464	1,407,643	0	0	0	0
051 Lautém Municipal Authority	8,494,839	8,060,652	7,374,348	7,364,414	7,370,068	7,394,229
501 Salary & Wages	2,479,828	2,479,828	2,464,160	2,451,824	2,455,028	2,462,356
502 Goods & Services	832,158	834,467	836,821	839,223	841,673	858,507
503 Public Transfers	4,073,366	4,073,366	4,073,366	4,073,366	4,073,366	4,073,366
504 Minor Capital	100,000	0	0	0	0	0
505 Capital & Development	1,009,487	672,991	0	0	0	0
052 Liquiçá Municipal Authority	8,468,045	7,849,445	6,901,851	6,908,268	6,898,903	6,909,941
501 Salary & Wages	2,449,416	2,449,416	2,440,557	2,445,343	2,434,317	2,432,824
502 Goods & Services	620,070	621,637	623,235	624,865	626,528	639,058
503 Public Transfers	3,838,059	3,838,059	3,838,059	3,838,059	3,838,059	3,838,059
504 Minor Capital	150,000	0	0	0	0	0
505 Capital & Development	1,410,500	940,333	0	0	0	0
053 Manatuto Municipal Authority	9,626,242	8,407,645	6,350,924	6,355,632	6,352,470	6,382,277
501 Salary & Wages	1,850,992	1,850,992	1,833,465	1,836,048	1,830,719	1,834,943
502 Goods & Services	1,270,764	1,272,806	1,274,888	1,277,013	1,279,180	1,304,763
503 Public Transfers	3,242,571	3,242,571	3,242,571	3,242,571	3,242,571	3,242,571
504 Minor Capital	200,000	0	0	0	0	0
505 Capital & Development	3,061,915	2,041,277	0	0	0	0
054 Manufahi Municipal Authority	9,661,613	8,543,623	6,887,517	6,887,475	6,877,513	6,885,739
501 Salary & Wages	2,507,370	2,507,370	2,489,801	2,487,045	2,474,312	2,466,878
502 Goods & Services	772,230	774,840	777,502	780,218	782,987	798,647
503 Public Transfers	3,620,213	3,620,213	3,620,213	3,620,213	3,620,213	3,620,213
504 Minor Capital	300,000	0	0	0	0	0
505 Capital & Development	2,461,800	1,641,200	0	0	0	0
055 Viqueque Municipal Authority	10,686,240	9,613,271	8,049,298	8,049,682	8,044,353	8,063,916
501 Salary & Wages	2,762,165	2,762,165	2,746,300	2,744,379	2,736,699	2,741,391

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
502 Goods & Services	734,421	736,636	738,896	741,201	743,552	758,423
503 Public Transfers	4,564,102	4,564,102	4,564,102	4,564,102	4,564,102	4,564,102
504 Minor Capital	300,000	0	0	0	0	0
505 Capital & Development	2,325,552	1,550,368	0	0	0	0
056 Timor-Leste Port Administration	4,482,508	4,498,210	4,514,227	4,526,706	4,541,245	4,605,949
501 Salary & Wages	1,580,389	1,580,389	1,580,389	1,576,532	1,574,407	1,579,775
502 Goods & Services	2,902,119	2,917,821	2,933,838	2,950,175	2,966,838	3,026,175
057 National Development Agency	4,095,368	3,460,944	3,296,994	3,312,126	3,327,387	3,356,323
501 Salary & Wages	2,376,371	2,376,371	2,435,291	2,446,737	2,458,236	2,469,790
502 Goods & Services	854,545	858,089	861,703	865,390	869,150	886,533
504 Minor Capital	185,000	0	0	0	0	0
505 Capital & Development	679,452	226,484	0	0	0	0
058 Timor-Leste Investment and Export Promotion Agency, I.P.	1,359,762	1,360,122	1,376,411	1,379,879	1,383,368	1,400,873
501 Salary & Wages	642,125	642,125	658,046	661,139	664,246	667,368
502 Goods & Services	717,637	717,997	718,365	718,740	719,122	733,505
059 Information and Communication Technologies I.P.	1,980,023	1,530,573	1,552,697	1,557,458	1,562,250	1,579,730
501 Salary & Wages	869,667	869,667	891,230	895,418	899,627	903,855
502 Goods & Services	660,356	660,906	661,467	662,039	662,623	675,875
504 Minor Capital	450,000	0	0	0	0	0
060 National Agency for Academic Assessment and Accreditation	622,310	555,830	522,687	522,881	523,079	529,235
501 Salary & Wages	215,591	215,591	215,591	215,591	215,591	215,597
502 Goods & Services	306,719	306,906	307,096	307,290	307,488	313,638
505 Capital & Development	100,000	33,333	0	0	0	0
061 Timorese Resistance Archive and Museum	2,828,232	2,786,712	2,823,421	2,837,694	2,852,170	2,891,302
501 Salary & Wages	1,131,690	1,131,690	1,159,749	1,165,200	1,170,676	1,176,179
502 Goods & Services	1,646,542	1,655,022	1,663,672	1,672,494	1,681,493	1,715,123
504 Minor Capital	50,000	0	0	0	0	0

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
062 National Archive of Timor-Leste	606,413	577,929	578,217	577,731	581,696	587,234
501 Salary & Wages	334,560	334,560	333,301	331,237	333,593	334,169
502 Goods & Services	241,853	243,369	244,916	246,494	248,103	253,065
504 Minor Capital	30,000	0	0	0	0	0
505 Capital & Development	0	0	0	0	0	0
063 Civil Aviation Authority of Timor-Leste	956,213	897,053	870,562	870,742	870,088	871,698
501 Salary & Wages	645,658	645,658	645,658	645,658	644,820	642,825
502 Goods & Services	179,555	179,728	179,904	180,084	180,268	183,873
503 Public Transfers	45,000	45,000	45,000	45,000	45,000	45,000
504 Minor Capital	6,000	0	0	0	0	0
505 Capital & Development	80,000	26,667	0	0	0	0
064 Food Inspection and Supervision of Economic, Health and Food Activity Authority	2,025,015	1,926,655	1,928,327	1,930,033	1,931,774	1,947,732
501 Salary & Wages	1,137,768	1,137,768	1,137,768	1,137,768	1,137,768	1,137,846
502 Goods & Services	787,247	788,887	790,559	792,265	794,006	809,886
504 Minor Capital	100,000	0	0	0	0	0
066 National Communications Authority	1,152,956	1,134,020	1,153,663	1,158,375	1,163,126	1,174,543
501 Salary & Wages	769,743	769,743	788,300	791,905	795,527	799,592
502 Goods & Services	363,213	364,277	365,363	366,470	367,599	374,951
504 Minor Capital	20,000	0	0	0	0	0
069 National Logistics Center	4,308,113	4,314,672	4,321,031	4,327,787	4,335,148	4,407,969
501 Salary & Wages	706,286	706,286	705,954	705,886	706,286	706,530
502 Goods & Services	3,601,827	3,608,386	3,615,077	3,621,901	3,628,862	3,701,439
504 Minor Capital	0	0	0	0	0	0
070 Centro Nacional Chega!	1,460,451	1,388,719	1,352,993	1,353,272	1,353,539	1,366,043
501 Salary & Wages	566,646	566,646	566,646	566,646	566,628	566,194
502 Goods & Services	645,805	646,073	646,347	646,626	646,911	659,849
503 Public Transfers	140,000	140,000	140,000	140,000	140,000	140,000
505 Capital & Development	108,000	36,000	0	0	0	0

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
071 National Center for Employment and Professional Training - Tibar, I.P.	1,502,177	1,407,710	1,423,375	1,426,867	1,430,384	1,449,340
501 Salary & Wages	609,844	609,844	624,964	627,902	630,853	633,818
502 Goods & Services	797,333	797,866	798,410	798,965	799,531	815,522
504 Minor Capital	95,000	0	0	0	0	0
072 National Professional Training Center - Becora, I.P.	1,068,706	994,313	979,411	980,564	981,208	991,922
501 Salary & Wages	459,648	459,648	459,127	459,648	459,648	459,931
502 Goods & Services	519,058	519,665	520,284	520,916	521,560	531,991
504 Minor Capital	45,000	0	0	0	0	0
505 Capital & Development	45,000	15,000	0	0	0	0
073 National Rehabilitation Center	760,862	752,256	760,096	761,943	763,805	774,327
501 Salary & Wages	300,393	300,393	307,841	309,288	310,741	312,202
502 Goods & Services	451,479	451,863	452,255	452,655	453,063	462,125
504 Minor Capital	8,990	0	0	0	0	0
074 Anti Corruption Commission	2,294,232	2,020,223	2,021,233	2,022,264	2,018,695	2,032,729
501 Salary & Wages	1,394,805	1,394,805	1,394,805	1,394,805	1,390,184	1,391,648
502 Goods & Services	624,427	625,418	626,428	627,459	628,511	641,081
504 Minor Capital	275,000	0	0	0	0	0
075 Civil Service Commission	3,088,479	2,861,525	2,773,250	2,805,904	2,806,357	2,839,916
501 Salary & Wages	1,908,752	1,908,752	1,856,893	1,885,423	1,881,670	1,896,735
502 Goods & Services	908,350	912,314	916,357	920,481	924,687	943,181
504 Minor Capital	150,000	0	0	0	0	0
505 Capital & Development	121,377	40,459	0	0	0	0
076 National Electoral Commission	2,955,372	2,489,387	2,396,280	2,391,716	2,395,260	2,424,638
501 Salary & Wages	1,234,988	1,234,988	1,233,199	1,227,287	1,229,456	1,235,857
502 Goods & Services	1,143,462	1,144,758	1,146,080	1,147,429	1,148,804	1,171,781
503 Public Transfers	17,000	17,000	17,000	17,000	17,000	17,000
504 Minor Capital	282,000	0	0	0	0	0
505 Capital & Development	277,922	92,641	0	0	0	0

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
077 Press Council	853,081	853,263	853,449	853,639	853,833	863,194
501 Salary & Wages	404,759	404,759	404,759	404,759	404,759	405,139
502 Goods & Services	448,322	448,504	448,690	448,880	449,074	458,055
080 Infrastructure Fund	301,677,849	301,578,049	301,608,607	301,614,711	301,620,848	301,633,889
501 Salary & Wages	1,224,236	1,224,236	1,254,590	1,260,486	1,266,411	1,272,363
502 Goods & Services	353,613	353,813	354,017	354,225	354,437	361,526
504 Minor Capital	100,000	0	0	0	0	0
505 Capital & Development	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
081 Human Capital Development Fund	20,615,860	20,616,060	20,641,956	20,647,156	20,652,382	20,706,243
501 Salary & Wages	1,036,236	1,036,236	1,061,928	1,066,919	1,071,934	1,076,972
502 Goods & Services	2,440,302	2,440,502	2,440,706	2,440,914	2,441,126	2,489,949
503 Public Transfers	17,139,322	17,139,322	17,139,322	17,139,322	17,139,322	17,139,322
083 Atauro Special Development Fund	4,309,401	2,296,243	1,315,359	1,316,751	1,318,171	1,330,197
501 Salary & Wages	216,844	216,844	216,844	216,844	216,844	216,844
502 Goods & Services	595,812	597,150	598,515	599,907	601,327	613,353
503 Public Transfers	500,000	500,000	500,000	500,000	500,000	500,000
504 Minor Capital	49,999	0	0	0	0	0
505 Capital & Development	2,946,746	982,249	0	0	0	0
084 Guido Valadares National Hospital	16,510,647	16,350,607	16,169,707	16,114,248	16,096,405	16,162,661
501 Salary & Wages	12,136,963	12,136,963	12,027,992	11,956,344	11,921,989	11,904,757
502 Goods & Services	4,110,284	4,125,844	4,141,715	4,157,904	4,174,416	4,257,905
504 Minor Capital	0	0	0	0	0	0
505 Capital & Development	263,400	87,800	0	0	0	0
085 National Press of East Timor	1,289,697	814,009	676,433	678,516	680,476	688,665
501 Salary & Wages	287,477	287,477	286,890	287,262	287,477	287,806
502 Goods & Services	386,220	387,865	389,543	391,254	392,999	400,859
504 Minor Capital	200,000	0	0	0	0	0
505 Capital & Development	416,000	138,667	0	0	0	0

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
086 Business Development Support Institute	949,616	949,899	949,179	948,367	949,554	958,985
501 Salary & Wages	572,763	572,763	571,754	570,648	571,535	573,406
502 Goods & Services	376,853	377,136	377,424	377,719	378,019	385,579
504 Minor Capital	0	0	0	0	0	0
087 National Defense Institute	1,610,388	1,510,619	1,510,854	1,511,094	1,511,339	1,536,863
501 Salary & Wages	238,133	238,133	238,133	238,133	238,133	238,193
502 Goods & Services	1,272,255	1,272,486	1,272,721	1,272,961	1,273,206	1,298,670
504 Minor Capital	100,000	0	0	0	0	0
089 Bamboo Research, Development, Training Institute	852,424	767,855	778,045	780,303	782,577	791,939
501 Salary & Wages	397,404	397,404	407,257	409,171	411,094	413,027
502 Goods & Services	370,120	370,451	370,788	371,132	371,482	378,912
504 Minor Capital	84,900	0	0	0	0	0
091 National Institute of Public Administration	1,825,384	1,777,016	1,777,960	1,777,042	1,780,163	1,805,435
501 Salary & Wages	590,827	590,827	590,106	587,490	588,878	590,325
502 Goods & Services	1,184,557	1,186,189	1,187,854	1,189,553	1,191,285	1,215,111
503 Public Transfers	0	0	0	0	0	0
504 Minor Capital	50,000	0	0	0	0	0
092 National Institute of Sciences and Technology	729,841	719,975	720,111	720,250	720,200	726,643
501 Salary & Wages	350,989	350,989	350,989	350,989	350,797	349,851
502 Goods & Services	368,852	368,986	369,122	369,261	369,403	376,792
504 Minor Capital	10,000	0	0	0	0	0
093 National Institute to Combat HIV-AIDS, IP	919,297	919,530	919,768	920,010	920,257	933,348
501 Salary & Wages	289,404	289,404	289,404	289,404	289,404	289,878
502 Goods & Services	629,893	630,126	630,364	630,606	630,853	643,470
504 Minor Capital	0	0	0	0	0	0
094 National Institute for Workforce Development	872,581	872,682	872,785	872,889	872,469	879,332
501 Salary & Wages	399,616	399,616	399,616	399,616	399,088	396,484
502 Goods & Services	472,965	473,066	473,169	473,273	473,380	482,848

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
096 Institute for the Defense of Children's Rights, IP	851,406	751,506	701,608	701,712	701,714	709,952
501 Salary & Wages	256,495	256,495	256,495	256,495	256,391	255,747
502 Goods & Services	443,675	443,775	443,877	443,981	444,087	452,969
503 Public Transfers	1,236	1,236	1,236	1,236	1,236	1,236
505 Capital & Development	150,000	50,000	0	0	0	0
097 Institute for Quality of Timor-Leste, I.P.	1,016,494	800,608	768,070	768,882	769,710	775,531
501 Salary & Wages	478,663	478,663	478,663	478,663	478,663	478,663
502 Goods & Services	287,831	288,611	289,407	290,219	291,047	296,868
504 Minor Capital	150,000	0	0	0	0	0
505 Capital & Development	100,000	33,333	0	0	0	0
098 Betano Polytechnic Institute	1,422,926	1,317,070	1,271,388	1,271,562	1,274,369	1,282,258
501 Salary & Wages	697,469	697,469	695,352	695,098	697,469	697,820
502 Goods & Services	375,206	375,617	376,036	376,464	376,900	384,438
503 Public Transfers	200,000	200,000	200,000	200,000	200,000	200,000
504 Minor Capital	18,300	0	0	0	0	0
505 Capital & Development	131,951	43,984	0	0	0	0
100 Electoral Administration Technical Office	2,338,493	2,291,159	2,290,148	2,294,183	2,296,680	2,314,021
501 Salary & Wages	1,613,832	1,613,832	1,610,103	1,611,364	1,611,032	1,614,661
502 Goods & Services	674,661	677,327	680,045	682,818	685,647	699,360
503 Public Transfers	0	0	0	0	0	0
504 Minor Capital	50,000	0	0	0	0	0
102 Business Registration and Verification Service	1,571,600	1,546,749	1,577,317	1,583,381	1,589,475	1,601,849
501 Salary & Wages	1,226,762	1,226,762	1,257,178	1,263,087	1,269,024	1,274,988
502 Goods & Services	319,838	319,987	320,139	320,294	320,452	326,861
504 Minor Capital	25,000	0	0	0	0	0
103 National Ambulance and Emergency Medical Service	3,381,258	2,886,338	2,890,667	2,892,749	2,895,470	2,932,090
501 Salary & Wages	1,036,227	1,036,227	1,035,374	1,032,171	1,029,501	1,033,990
502 Goods & Services	1,585,631	1,590,711	1,595,893	1,601,178	1,606,569	1,638,700

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
503 Public Transfers	259,400	259,400	259,400	259,400	259,400	259,400
504 Minor Capital	500,000	0	0	0	0	0
104 TATOLI - East Timor News Agency	751,548	651,608	662,854	665,090	667,336	673,543
501 Salary & Wages	451,126	451,126	462,311	464,484	466,667	468,860
502 Goods & Services	200,422	200,482	200,543	200,606	200,669	204,683
504 Minor Capital	100,000	0	0	0	0	0
105 National University of Timor-Leste	14,968,716	14,492,495	13,451,906	13,521,932	13,054,082	13,056,551
501 Salary & Wages	11,717,632	11,717,632	10,914,114	10,982,059	10,512,087	10,463,716
502 Goods & Services	2,533,752	2,535,752	2,537,792	2,539,873	2,541,995	2,592,835
504 Minor Capital	0	0	0	0	0	0
505 Capital & Development	717,332	239,111	0	0	0	0
106 National Social Security Institute	170,065,398	170,066,228	170,113,072	170,122,871	170,132,729	170,168,038
501 Salary & Wages	2,017,198	2,017,198	2,063,195	2,072,131	2,081,108	2,093,368
502 Goods & Services	1,148,995	1,149,825	1,150,672	1,151,535	1,152,416	1,175,464
503 Public Transfers	166,899,205	166,899,205	166,899,205	166,899,205	166,899,205	166,899,205
107 Social Security Reserve Fund	333,807	333,807	333,807	333,807	333,807	340,483
502 Goods & Services	333,807	333,807	333,807	333,807	333,807	340,483
504 Minor Capital	0	0	0	0	0	0
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	22,788,994	20,237,699	20,049,093	20,000,835	19,879,847	19,868,970
501 Salary & Wages	8,211,073	8,211,073	7,981,551	7,891,557	7,728,000	7,558,612
502 Goods & Services	6,779,829	6,800,335	6,821,252	6,842,586	6,864,348	7,001,635
503 Public Transfers	4,274,900	4,274,900	4,294,900	4,315,300	4,336,108	4,357,332
504 Minor Capital	2,571,801	0	0	0	0	0
505 Capital & Development	951,391	951,391	951,391	951,391	951,391	951,391
109 RAEOA Special Fund for Development	37,211,006	36,788,566	36,795,258	36,802,083	36,809,044	37,065,581
501 Salary & Wages	320,814	320,814	320,814	320,814	320,814	320,898
502 Goods & Services	12,795,594	12,802,154	12,808,846	12,815,671	12,822,632	13,079,085
503 Public Transfers	1,435,000	1,435,000	1,435,000	1,435,000	1,435,000	1,435,000

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
504 Minor Capital	429,000	0	0	0	0	0
505 Capital & Development	22,230,598	22,230,598	22,230,598	22,230,598	22,230,598	22,230,598
110 Ministry of Tourism	9,867,329	9,498,521	9,303,253	9,335,518	9,340,610	9,447,038
501 Salary & Wages	4,048,514	4,048,514	4,026,275	4,035,780	4,017,656	4,028,016
502 Goods & Services	4,713,213	4,735,089	4,757,403	4,780,163	4,803,378	4,899,446
503 Public Transfers	519,576	519,576	519,576	519,576	519,576	519,576
505 Capital & Development	586,026	195,342	0	0	0	0
111 Coordinating Ministry for Social Affairs	1,004,419	1,004,598	1,004,780	1,004,967	1,005,157	1,012,671
501 Salary & Wages	629,419	629,419	629,419	629,419	629,419	629,419
502 Goods & Services	375,000	375,179	375,361	375,548	375,738	383,252
112 Ministry of Education	115,550,930	110,858,192	61,763,817	45,936,453	34,401,675	31,274,631
501 Salary & Wages	93,624,245	93,624,245	46,871,215	31,033,798	19,488,766	16,160,506
502 Goods & Services	10,021,005	10,030,667	10,040,522	10,050,575	10,060,828	10,262,045
503 Public Transfers	4,852,080	4,852,080	4,852,080	4,852,080	4,852,080	4,852,080
504 Minor Capital	0	0	0	0	0	0
505 Capital & Development	7,053,600	2,351,200	0	0	0	0
113 Ministry of Commerce and Industry	8,384,463	8,189,719	8,094,825	8,127,959	8,122,246	8,204,794
501 Salary & Wages	3,559,616	3,559,616	3,529,361	3,557,026	3,545,736	3,536,753
502 Goods & Services	4,554,847	4,560,103	4,565,464	4,570,932	4,576,510	4,668,040
503 Public Transfers	0	0	0	0	0	0
504 Minor Capital	60,000	0	0	0	0	0
505 Capital & Development	210,000	70,000	0	0	0	0
114 Ministry of Agriculture, Livestock, Fisheries and Forestry	18,747,225	17,952,164	17,699,443	17,574,373	17,517,750	17,713,134
501 Salary & Wages	7,161,859	7,161,859	7,090,172	6,949,739	6,877,446	6,860,636
502 Goods & Services	10,548,842	10,563,609	10,578,670	10,594,034	10,609,704	10,821,898
503 Public Transfers	30,600	30,600	30,600	30,600	30,600	30,600
504 Minor Capital	417,635	0	0	0	0	0
505 Capital & Development	588,289	196,096	0	0	0	0

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
115 Ministry of Youth, Sports, Art and Culture	11,858,436	11,044,709	10,632,583	10,633,073	10,625,026	10,656,017
501 Salary & Wages	2,360,216	2,360,216	2,354,224	2,353,258	2,343,725	2,335,850
502 Goods & Services	1,937,535	1,938,935	1,940,363	1,941,820	1,943,306	1,982,172
503 Public Transfers	6,337,995	6,337,995	6,337,995	6,337,995	6,337,995	6,337,995
504 Minor Capital	0	0	0	0	0	0
505 Capital & Development	1,222,690	407,563	0	0	0	0
116 Ministry of Planning and Strategic Investment	4,304,887	4,021,344	3,949,825	3,956,847	3,958,393	3,990,729
501 Salary & Wages	2,229,785	2,229,785	2,224,279	2,229,785	2,229,785	2,227,549
502 Goods & Services	1,722,602	1,724,059	1,725,546	1,727,062	1,728,608	1,763,180
504 Minor Capital	150,000	0	0	0	0	0
505 Capital & Development	202,500	67,500	0	0	0	0
117 Ministry for Rural Development and Community Housing	13,648,636	11,965,719	11,274,496	11,274,970	11,275,452	11,309,328
501 Salary & Wages	4,581,643	4,581,643	4,581,643	4,581,643	4,581,643	4,581,643
502 Goods & Services	1,691,935	1,692,390	1,692,853	1,693,327	1,693,809	1,727,685
503 Public Transfers	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
504 Minor Capital	300,000	0	0	0	0	0
505 Capital & Development	2,075,058	691,686	0	0	0	0
118 Office of the Land and Maritime Boundaries	1,902,010	1,672,148	1,686,434	1,689,325	1,692,232	1,717,047
501 Salary & Wages	570,544	570,544	584,690	587,438	590,199	592,973
502 Goods & Services	1,101,466	1,101,604	1,101,744	1,101,887	1,102,033	1,124,074
504 Minor Capital	230,000	0	0	0	0	0
119 National Authority for Petroleum	9,298,705	8,563,404	8,663,014	8,683,510	8,704,123	8,815,505
501 Salary & Wages	3,961,599	3,961,599	4,059,823	4,078,904	4,098,075	4,117,336
502 Goods & Services	4,600,446	4,601,805	4,603,192	4,604,606	4,606,048	4,698,169
504 Minor Capital	736,660	0	0	0	0	0
120 Mission Unit to Combat Stunting	298,415	298,495	298,577	298,660	298,745	299,989
501 Salary & Wages	209,220	209,220	209,220	209,220	209,220	209,274
502 Goods & Services	59,195	59,275	59,357	59,440	59,525	60,715

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
503 Public Transfers	30,000	30,000	30,000	30,000	30,000	30,000
121 Secretariat of State for Social Communications	5,976,954	5,145,724	4,883,769	4,847,413	4,811,649	4,791,425
501 Salary & Wages	1,192,138	1,192,138	1,192,138	1,192,138	1,192,138	1,192,846
502 Goods & Services	775,876	777,146	778,441	779,761	781,109	796,731
503 Public Transfers	2,951,440	2,951,440	2,913,190	2,875,514	2,838,403	2,801,848
504 Minor Capital	382,500	0	0	0	0	0
505 Capital & Development	675,000	225,000	0	0	0	0
122 National Procurement Commission	1,961,434	1,961,706	1,998,316	2,005,657	2,013,037	2,030,104
501 Salary & Wages	1,465,420	1,465,420	1,501,754	1,508,812	1,515,903	1,523,028
502 Goods & Services	496,014	496,286	496,563	496,845	497,133	507,076
123 Institute of Petroleum and Geology	5,123,509	4,826,483	4,886,541	4,900,713	4,914,999	4,976,897
501 Salary & Wages	2,299,960	2,299,960	2,356,985	2,368,063	2,379,193	2,390,375
502 Goods & Services	2,523,549	2,526,523	2,529,556	2,532,650	2,535,806	2,586,522
504 Minor Capital	300,000	0	0	0	0	0
505 Capital & Development	0	0	0	0	0	0
124 Vice Prime Minister for Economic Affairs	616,004	554,326	554,326	554,326	554,326	560,168
501 Salary & Wages	262,231	262,231	262,231	262,231	262,231	262,231
502 Goods & Services	292,095	292,095	292,095	292,095	292,095	297,937
503 Public Transfers	0	0	0	0	0	0
504 Minor Capital	61,678	0	0	0	0	0
125 Vice Prime Minister for Social Affairs	976,696	877,015	877,340	877,671	878,010	887,878
501 Salary & Wages	384,601	384,601	384,601	384,601	384,601	384,601
502 Goods & Services	492,095	492,414	492,739	493,070	493,409	503,277
504 Minor Capital	100,000	0	0	0	0	0
126 National Institute of Pharmacy and Medical Products	17,070,369	17,014,891	16,992,314	17,003,082	17,014,829	17,309,817
501 Salary & Wages	868,896	868,896	868,241	867,369	867,242	870,289
502 Goods & Services	14,550,973	14,562,161	14,573,573	14,585,213	14,597,086	14,889,028
503 Public Transfers	1,550,500	1,550,500	1,550,500	1,550,500	1,550,500	1,550,500

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
505 Capital & Development	100,000	33,333	0	0	0	0
127 Institute of Equipment Management and Infrastructure Development Support	4,374,914	3,488,503	3,041,676	3,046,881	3,057,329	3,095,976
501 Salary & Wages	1,332,856	1,332,856	1,325,823	1,324,203	1,327,689	1,331,743
502 Goods & Services	1,702,601	1,709,161	1,715,853	1,722,678	1,729,640	1,764,232
505 Capital & Development	1,339,457	446,486	0	0	0	0
129 National Institute of Public Health of Timor-Leste	3,068,042	2,115,940	2,116,889	2,119,736	2,126,790	2,134,762
501 Salary & Wages	1,316,600	1,316,600	1,311,636	1,308,452	1,309,353	1,300,977
502 Goods & Services	793,542	799,340	805,253	811,285	817,437	833,786
504 Minor Capital	957,900	0	0	0	0	0
130 Atauro Administrative Authority	2,713,532	2,307,344	2,205,191	2,205,727	2,207,196	2,223,149
501 Salary & Wages	880,651	880,651	880,651	879,302	878,849	880,500
502 Goods & Services	707,576	709,388	711,235	713,120	715,043	729,343
503 Public Transfers	613,305	613,305	613,305	613,305	613,305	613,305
504 Minor Capital	200,000	0	0	0	0	0
505 Capital & Development	312,000	104,000	0	0	0	0
131 Public Defender's Office	3,217,805	2,694,305	2,543,369	2,541,895	2,548,987	2,559,931
501 Salary & Wages	1,920,736	1,920,736	1,918,270	1,915,236	1,920,736	1,919,115
502 Goods & Services	622,069	623,569	625,099	626,660	628,251	640,816
504 Minor Capital	225,000	0	0	0	0	0
505 Capital & Development	450,000	150,000	0	0	0	0
132 Office Support Civil Society	25,198,277	25,198,757	25,199,246	25,199,745	25,199,506	25,203,190
501 Salary & Wages	448,868	448,868	448,868	448,868	448,121	447,777
502 Goods & Services	199,409	199,889	200,378	200,877	201,386	205,413
503 Public Transfers	24,550,000	24,550,000	24,550,000	24,550,000	24,550,000	24,550,000
Grand Total	2,249,393,780	2,158,448,858	2,075,474,986	2,068,262,032	2,056,990,205	2,062,002,682

Ministry by Program

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
001 President of the Republic	12,175,212	11,858,312	11,861,474	11,857,931	11,837,245	11,966,686
162 Democratic Rule of Law	60,000	60,000	60,000	60,000	60,000	61,200
510 Functioning and Institutional Development	8,716,112	8,399,212	8,402,374	8,398,831	8,378,145	8,456,206
A01 Promoting National Identity	85,000	85,000	85,000	85,000	85,000	86,700
A02 Strengthening International Relations and Cooperation	100,000	100,000	100,000	100,000	100,000	102,000
A35 Strengthening Democracy, Constitutionality, Peace, Defense and Security	694,000	694,000	694,000	694,000	694,000	707,880
A36 Development Initiatives of the President of the Republic	1,305,500	1,305,500	1,305,500	1,305,500	1,305,500	1,313,808
A37 Develop a Government Institutional Communication System	1,064,600	1,064,600	1,064,600	1,064,600	1,064,600	1,085,892
A37 Develop a system for Institutional Communication	150,000	150,000	150,000	150,000	150,000	153,000
002 National Parliament	19,073,404	18,429,233	18,436,463	18,399,461	18,407,480	18,411,465
031 Fostering the International Relations and Cooperation of the Parliament	1,872,319	1,872,319	1,872,319	1,872,319	1,872,319	1,908,965
159 Guarantee the exercise of the constitutional functions of the parliament	10,126,010	10,121,840	10,115,902	10,076,123	10,070,322	9,991,984
160 Promoting a culture of openness and transparency in parliament	159,700	159,700	159,700	159,700	159,700	162,858
510 Functioning and Institutional Development	6,915,375	6,275,374	6,288,543	6,291,319	6,305,139	6,347,658
003 Prime Minister	3,759,532	3,711,527	3,713,348	3,714,694	3,717,755	3,767,860
510 Functioning and Institutional Development	3,548,356	3,500,351	3,502,172	3,503,518	3,506,579	3,552,460
A21 Lead the Government's political strategy and national policy	211,176	211,176	211,176	211,176	211,176	215,400
004 Presidency of the Council of Ministers	4,928,516	4,888,551	4,898,786	4,909,226	4,919,403	4,946,993
510 Functioning and Institutional Development	2,835,603	2,795,121	2,804,829	2,814,732	2,824,600	2,846,229
A29 National Strategic Policy	2,092,913	2,093,430	2,093,957	2,094,495	2,094,803	2,100,764

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
005 Secretary of State for Equality and Inclusion	1,348,664	1,328,943	1,327,441	1,326,550	1,328,592	1,340,436
510 Functioning and Institutional Development	788,986	775,265	774,360	773,845	775,198	781,218
980 Social Inclusion	559,678	553,678	553,082	552,705	553,394	559,218
007 Coordinating Ministry of Economic Affairs	8,874,311	5,542,994	3,878,383	3,880,481	3,880,862	3,919,846
510 Functioning and Institutional Development	2,595,357	2,597,373	2,599,429	2,601,527	2,601,908	2,618,313
983 Investment and Economic Diversification	6,278,954	2,945,621	1,278,954	1,278,954	1,278,954	1,301,533
008 State Secretariat for Professional Training and Employment	9,689,238	9,365,956	9,200,549	9,203,481	9,195,936	9,302,505
028 Rural and Urban Development	653,034	653,034	652,121	652,082	650,243	653,954
510 Functioning and Institutional Development	2,557,306	2,560,317	2,561,592	2,564,649	2,564,227	2,597,234
980 Social Inclusion	37,586	37,586	37,586	37,586	37,586	38,338
983 Investment and Economic Diversification	6,441,312	6,115,019	5,949,250	5,949,163	5,943,881	6,012,979
009 State Secretariat for Cooperatives	3,611,276	3,611,776	3,610,423	3,609,533	3,609,801	3,647,021
028 Rural and Urban Development	365,718	365,718	365,718	365,718	365,718	373,032
510 Functioning and Institutional Development	3,245,558	3,246,058	3,244,705	3,243,815	3,244,083	3,273,989
012 Ministry of Finance	19,887,588	18,904,871	18,722,527	18,712,002	18,745,377	18,912,765
023 Public Financial Management	10,561,302	10,587,877	10,541,582	10,521,922	10,535,262	10,588,870
510 Functioning and Institutional Development	9,326,286	8,316,994	8,180,945	8,190,080	8,210,116	8,323,896
013 General State Appropriation	300,177,013	314,908,598	339,432,275	348,888,718	348,580,757	350,655,132
023 Public Financial Management	35,953,071	36,714,841	53,749,810	63,442,229	63,450,883	63,627,706
028 Rural and Urban Development	44,000	44,000	44,967	45,155	45,344	45,633
148 Contingency	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,900,000
392 Access to Justice	1,400,000	1,400,000	1,429,753	1,435,533	1,441,340	1,451,174
400 Foreign Policy of Timor-Leste	2,947,716	2,947,716	2,957,981	2,959,975	2,961,978	3,014,665
400 Timor-Leste Foreign Policy	15,350,000	15,350,000	15,350,000	15,350,000	15,350,000	15,357,000
510 Functioning and Institutional Development	17,450,000	17,450,000	17,450,000	17,450,000	17,450,000	17,799,000

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment	30,000,000	43,955,492	51,358,156	51,106,273	50,773,723	50,792,477
980 Social Inclusion	145,088,400	145,102,723	145,147,782	145,155,729	145,163,663	145,623,651
983 Investment and Economic Diversification	6,943,826	6,943,826	6,943,826	6,943,826	6,943,826	7,043,826
014 Ministry of Foreign Affairs and Cooperation	36,334,526	35,350,728	35,270,692	35,160,632	34,958,824	35,460,016
400 Foreign Policy of Timor-Leste	26,163,587	25,456,569	25,392,736	25,306,742	25,153,229	25,510,814
400 Timor-Leste Foreign Policy	2,632,411	2,397,705	2,399,026	2,400,372	2,401,746	2,449,781
510 Functioning and Institutional Development	7,538,528	7,496,454	7,478,930	7,453,518	7,403,850	7,499,421
015 Ministry of Justice	13,258,181	12,742,439	12,453,727	12,429,501	12,507,747	12,591,149
029 State Reforms	193,817	193,817	190,150	189,289	191,058	190,591
392 Access to Justice	9,732,476	9,419,790	9,164,969	9,145,022	9,199,781	9,262,134
510 Functioning and Institutional Development	3,321,018	3,117,962	3,087,739	3,084,320	3,106,039	3,127,336
980 Social Inclusion	10,870	10,870	10,870	10,870	10,870	11,087
016 Ministry of State Administration	22,266,888	21,917,073	21,841,338	21,788,031	21,836,901	22,100,923
025 Administrative Decentralization and Local Authority	2,562,787	2,563,008	2,553,471	2,546,524	2,551,423	2,566,517
025 Administrative Decentralization and Local Power	0	0	0	0	0	0
510 Functioning and Institutional Development	17,175,833	17,032,798	16,979,996	16,943,487	16,981,055	17,204,392
980 Social Inclusion	65,000	65,000	65,000	65,000	65,000	66,300
A23 Toponymy and Urban Organization	584,763	584,763	581,843	579,696	581,091	588,246
A24 Local Development	528,580	528,580	525,949	524,015	525,272	531,752
A47 Reforma Administração Local e Simplificação Administrativo do Governo Local	1,349,925	1,142,925	1,135,078	1,129,309	1,133,059	1,143,716
017 Ministry of Health	76,758,239	75,726,009	72,886,785	72,328,389	72,969,309	73,573,488
510 Functioning and Institutional Development	14,928,849	13,895,679	13,196,337	13,135,539	13,285,844	13,494,486
528 Primary Health Care	29,786,372	29,786,912	28,017,414	27,605,753	28,011,142	28,311,307
529 Secondary and tertiary health care	32,043,018	32,043,418	31,673,034	31,587,097	31,672,323	31,767,696

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
805 Health	0	0	0	0	0	0
020 Ministry of Higher Education	6,262,271	6,059,238	6,032,877	6,029,867	6,027,041	6,063,646
510 Functioning and Institutional Development	2,543,942	2,340,809	2,314,346	2,312,876	2,311,499	2,330,479
524 Higher Education	3,718,329	3,718,429	3,718,531	3,716,992	3,715,542	3,733,167
979 Education and Training	0	0	0	0	0	0
021 Ministry of Social Solidarity	24,741,600	24,338,661	24,129,489	24,116,519	24,109,713	24,260,030
510 Functioning and Institutional Development	9,797,358	9,393,419	9,183,227	9,169,217	9,161,350	9,247,732
980 Social Inclusion	14,944,242	14,945,242	14,946,262	14,947,302	14,948,364	15,012,297
022 Ministry for the Affairs of National Liberation Combatants	194,406,227	192,465,725	191,589,439	191,719,404	191,842,912	192,077,186
510 Functioning and Institutional Development	3,620,487	3,621,986	3,616,555	3,622,679	3,624,467	3,673,513
980 Social Inclusion	190,785,740	188,843,739	187,972,884	188,096,725	188,218,445	188,403,673
024 Ministry of Public Works	232,108,892	180,336,887	154,452,471	154,328,169	154,284,104	154,531,856
026 Roads and Bridges	83,688,092	34,734,714	10,260,807	10,266,373	10,272,051	10,477,492
028 Rural and Urban Development	4,153,562	1,571,637	280,909	281,377	281,855	287,492
510 Functioning and Institutional Development	14,221,817	14,234,914	14,204,930	14,163,036	14,199,924	14,315,050
798 Water and sanitation	6,080,000	6,080,000	5,990,000	5,901,350	5,814,030	5,729,619
802 Electricity	123,465,421	123,465,421	123,465,421	123,465,421	123,465,421	123,466,363
A25 Laboratory Infrastructures	500,000	250,200	250,404	250,612	250,824	255,841
025 Ministry of Transport and Communications	12,800,471	12,487,977	12,255,885	12,223,353	12,223,656	12,283,774
502 Transport	2,978,929	2,660,706	2,490,209	2,489,653	2,496,968	2,516,847
510 Functioning and Institutional Development	6,714,470	6,718,303	6,663,453	6,631,938	6,620,103	6,618,399
558 Postal services	463,206	463,822	462,276	462,307	463,665	467,879
809 Airport	0	0	0	0	0	0
980 Social Inclusion	40,000	40,000	40,000	40,000	40,000	40,800
A08 Information and Communications Technology	1,976,747	1,977,270	1,973,485	1,972,818	1,974,773	2,004,219

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
A38 Meteorology and Geophysics	627,119	627,875	626,463	626,638	628,147	635,631
028 Ministry of Defense	9,203,818	8,962,756	8,849,887	8,865,217	8,880,854	8,981,791
388 National Defense	6,143,654	5,902,592	5,789,723	5,805,053	5,820,690	5,901,478
510 Functioning and Institutional Development	3,015,164	3,015,164	3,015,164	3,015,164	3,015,164	3,034,413
980 Social Inclusion	45,000	45,000	45,000	45,000	45,000	45,900
029 FALINTIL - Timor-Leste Defense Forces (F-FDTL)	34,600,530	34,407,527	34,199,083	34,211,150	33,982,377	34,322,684
388 National Defense	14,129,588	13,929,588	13,929,588	13,929,588	13,929,588	14,208,180
510 Functioning and Institutional Development	20,440,942	20,447,939	20,239,495	20,251,562	20,022,789	20,083,905
980 Social Inclusion	30,000	30,000	30,000	30,000	30,000	30,600
030 Ministry of Interior	17,477,099	14,128,027	14,001,044	13,917,619	13,905,009	13,888,803
366 National Security	11,092,289	10,889,965	10,797,750	10,737,076	10,727,683	10,729,092
510 Functioning and Institutional Development	6,384,810	3,238,062	3,203,294	3,180,543	3,177,327	3,159,710
031 Timor-Leste National Police	49,511,296	49,227,296	47,211,286	47,634,862	48,581,729	48,602,916
366 National Security	46,241,719	46,009,419	43,984,943	44,399,883	45,337,943	45,294,454
510 Functioning and Institutional Development	3,234,520	3,182,820	3,191,286	3,199,921	3,208,729	3,272,704
980 Social Inclusion	35,057	35,057	35,057	35,057	35,057	35,758
032 Ministry of Petroleum and Minerals	55,461,797	55,415,297	55,001,308	54,629,313	54,257,551	54,416,438
510 Functioning and Institutional Development	6,157,486	6,110,986	6,087,349	6,093,197	6,096,912	6,193,716
A13 Developing the Greater Sunrise gas field and ensuring that the pipeline comes to Timor-Leste	6,806,483	6,806,483	6,805,400	6,806,483	6,806,483	6,930,280
A17 Developing policies and best practices in the industry to ensure maximum participation of Timorese in the sector's activities	26,704,931	26,704,931	26,317,045	25,936,736	25,561,259	25,199,420
A18 Implementation of the Tasi Mane Project on the country's South Coast	11,046,304	11,046,304	11,045,289	11,046,304	11,046,304	11,255,675
A19 Exploration and development of potential petroleum exploration blocks onshore and offshore Timor-Leste	4,746,593	4,746,593	4,746,226	4,746,593	4,746,593	4,837,347

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
033 Tribunals	8,174,725	7,078,515	6,923,547	6,928,054	6,901,928	6,927,934
171 Bring services closer to the Population Courts	6,881,709	6,573,242	6,415,972	6,418,131	6,389,609	6,405,369
392 Access to Justice	92,165	92,165	92,165	92,165	92,165	94,008
510 Functioning and Institutional Development	1,200,851	413,108	415,410	417,758	420,153	428,557
034 Attorney General's Office	7,034,119	6,140,055	6,035,923	5,981,141	6,025,502	6,111,541
392 Access to Justice	580,926	470,526	415,326	415,326	415,326	423,633
510 Functioning and Institutional Development	6,453,193	5,669,529	5,620,597	5,565,815	5,610,176	5,687,908
035 Ombudsman for Human Rights	2,130,198	1,951,717	1,946,728	1,948,986	1,956,460	1,973,284
157 Human Rights and Good Governance	317,252	317,252	317,252	317,252	317,252	323,597
510 Functioning and Institutional Development	1,812,946	1,634,465	1,629,476	1,631,734	1,639,208	1,649,687
036 General State Inspection	986,304	878,952	879,562	880,185	880,820	887,708
510 Functioning and Institutional Development	986,304	878,952	879,562	880,185	880,820	887,708
037 Criminal Investigation Scientific Police	2,412,301	2,163,200	2,164,117	2,165,053	2,164,823	2,186,181
392 Access to Justice	2,159,168	1,909,168	1,909,168	1,909,168	1,907,984	1,924,205
510 Functioning and Institutional Development	253,133	254,032	254,949	255,885	256,839	261,976
038 Civil Protection Authority	7,730,287	7,732,192	7,722,398	7,721,676	7,708,783	7,760,610
366 National Security	6,390,944	6,391,144	6,379,611	6,377,117	6,362,414	6,387,314
510 Functioning and Institutional Development	1,339,343	1,341,048	1,342,786	1,344,560	1,346,369	1,373,296
039 General Labor Inspection	879,884	880,082	880,284	879,418	879,455	886,905
510 Functioning and Institutional Development	536,941	537,139	537,341	537,111	537,251	543,874
983 Investment and Economic Diversification	342,943	342,943	342,943	342,307	342,204	343,031
040 National Intelligence Service	2,972,196	2,514,240	2,514,920	2,517,668	2,519,130	2,545,816
366 National Security	1,840,069	1,518,373	1,518,537	1,520,028	1,520,686	1,535,825
510 Functioning and Institutional Development	1,132,127	995,867	996,383	997,639	998,444	1,009,991
043 Baucau Municipal Authority	13,802,085	12,883,834	11,331,340	11,310,466	11,306,945	11,332,489

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
025 Administrative Decentralization and Local Authority	1,810,183	1,397,631	570,185	567,787	567,634	573,041
025 Administrative Decentralization and Local Power	3,286,103	3,286,413	3,284,190	3,280,445	3,279,800	3,281,348
026 Roads and Bridges	132,184	132,214	131,645	130,715	130,517	131,181
366 National Security	75,623	75,623	75,309	74,807	74,687	75,164
392 Access to Justice	55,067	55,067	54,857	54,521	54,440	54,848
510 Functioning and Institutional Development	3,042,345	2,892,919	2,890,799	2,887,062	2,886,633	2,895,187
520 Preschool Education	142,500	142,500	142,500	142,500	142,500	142,500
521 Basic Education	2,989,929	2,990,019	2,989,109	2,987,597	2,987,308	2,988,359
523 Recurrent education	1,400	1,400	1,400	1,400	1,400	1,428
528 Primary Health Care	1,098,252	844,320	334,904	332,594	332,097	333,921
798 Water and sanitation	481,194	378,228	171,661	170,733	170,538	171,999
980 Social Inclusion	102,413	102,504	102,368	102,097	102,105	103,408
982 Tourism	81,167	81,167	80,820	80,265	80,132	80,611
983 Investment and Economic Diversification	600	612	624	637	649	662
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	499,405	499,497	497,247	493,587	492,785	495,037
A40 Livestock, Veterinary and Technology	3,720	3,720	3,720	3,720	3,720	3,794
044 Bobonaro Municipal Authority	12,806,671	11,743,450	9,892,016	9,875,793	9,871,844	9,913,229
025 Administrative Decentralization and Local Authority	686,593	652,509	587,419	586,183	586,514	593,145
025 Administrative Decentralization and Local Power	2,432,859	2,433,399	2,432,111	2,430,963	2,430,871	2,433,682
026 Roads and Bridges	873,264	548,464	137,968	137,525	137,484	138,917
366 National Security	88,204	86,714	86,368	86,048	85,930	86,980
392 Access to Justice	60,626	60,639	60,382	60,145	60,061	60,668
502 Transport	82,405	82,405	82,405	82,405	82,405	84,053
510 Functioning and Institutional Development	2,511,226	2,493,647	2,487,382	2,481,593	2,479,617	2,491,829
520 Preschool Education	187,926	187,926	187,926	187,926	187,926	187,926

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
521 Basic Education	3,003,363	2,833,465	2,491,625	2,489,923	2,489,328	2,491,156
523 Recurrent education	2,536	2,536	2,536	2,536	2,536	2,587
528 Primary Health Care	549,845	446,173	241,151	240,230	240,087	242,335
798 Water and sanitation	1,130,720	819,906	196,916	196,012	195,782	197,477
980 Social Inclusion	122,278	122,454	122,385	122,337	122,434	124,116
982 Tourism	11,309	11,309	11,309	11,309	11,309	11,450
983 Investment and Economic Diversification	45,219	45,219	44,971	44,741	44,651	45,079
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	899,298	802,686	605,161	601,917	600,909	605,550
A40 Livestock, Veterinary and Technology	119,000	114,000	114,000	114,000	114,000	116,280
045 Dili Municipal Authority	19,502,642	18,652,783	17,493,540	17,481,648	17,504,301	17,587,164
025 Administrative Decentralization and Local Authority	787,633	545,564	61,307	61,432	61,560	62,791
025 Administrative Decentralization and Local Power	1,536,754	1,536,863	1,533,726	1,532,557	1,533,557	1,534,693
026 Roads and Bridges	427,242	402,923	350,894	349,611	350,564	351,655
028 Rural and Urban Development	0	0	0	0	0	0
366 National Security	235,964	106,985	106,387	106,164	106,354	107,388
392 Access to Justice	38,480	38,480	38,125	37,985	38,082	38,216
502 Transport	107,750	107,750	107,750	107,750	107,750	109,905
510 Functioning and Institutional Development	2,968,153	2,959,940	2,948,228	2,945,274	2,951,957	2,963,977
520 Preschool Education	523,990	523,990	523,990	523,990	523,990	523,990
521 Basic Education	7,031,418	6,834,967	6,446,189	6,444,550	6,445,716	6,447,650
523 Recurrent education	58,920	58,920	58,260	57,999	58,179	58,177
528 Primary Health Care	904,473	765,533	565,410	564,810	565,580	573,275
798 Water and sanitation	3,904,894	3,833,374	3,822,260	3,820,733	3,829,755	3,878,655
980 Social Inclusion	191,069	151,155	150,542	150,355	150,637	151,713
982 Tourism	5,000	5,000	5,000	5,000	5,000	5,100

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
983 Investment and Economic Diversification	510,538	510,805	506,704	505,256	506,730	509,141
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	263,364	263,535	261,768	261,180	261,890	263,700
A40 Livestock, Veterinary and Technology	7,000	7,000	7,000	7,000	7,000	7,140
046 Ermera Municipal Authority	14,112,994	13,477,711	12,380,787	12,380,894	12,393,805	12,433,506
025 Administrative Decentralization and Local Authority	765,266	539,912	88,729	88,896	89,221	90,594
025 Administrative Decentralization and Local Power	3,500,182	3,500,705	3,498,518	3,497,857	3,499,063	3,502,334
026 Roads and Bridges	164,777	166,453	167,598	169,092	171,005	173,387
366 National Security	106,515	106,544	106,190	106,050	106,173	107,589
392 Access to Justice	64,578	64,578	64,207	64,043	64,131	64,731
502 Transport	3,808	3,808	3,808	3,808	3,808	3,884
510 Functioning and Institutional Development	3,182,966	3,087,411	3,086,710	3,089,015	3,094,985	3,114,027
520 Preschool Education	260,092	260,092	260,092	260,092	260,092	260,269
521 Basic Education	4,474,254	4,299,960	3,949,463	3,948,712	3,949,222	3,950,689
523 Recurrent education	12,200	12,200	12,200	12,200	12,200	12,444
528 Primary Health Care	701,737	613,785	434,557	433,774	434,955	438,377
798 Water and sanitation	273,626	249,089	198,772	198,443	198,863	200,824
980 Social Inclusion	91,122	91,162	90,760	90,606	90,754	91,754
982 Tourism	25,608	25,608	25,430	25,351	25,394	25,574
983 Investment and Economic Diversification	45,404	45,418	45,193	45,101	45,174	45,635
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	293,190	293,238	291,073	290,141	290,721	292,459
A40 Livestock, Veterinary and Technology	95,620	65,420	5,020	5,020	5,020	5,120
A42 Sustainable Management of Forest Resources	52,049	52,329	52,467	52,693	53,025	53,814
047 Aileu Municipal Authority	9,497,727	8,221,681	6,435,659	6,426,276	6,450,304	6,468,338
025 Administrative Decentralization and Local Authority	456,895	393,742	266,068	264,856	267,324	268,414

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
025 Administrative Decentralization and Local Power	1,394,289	1,394,689	1,394,405	1,394,168	1,395,856	1,397,178
026 Roads and Bridges	338,617	259,344	100,180	99,884	100,906	101,402
366 National Security	59,054	59,054	58,875	58,707	59,033	59,642
392 Access to Justice	50,896	50,896	50,665	50,448	50,869	51,147
510 Functioning and Institutional Development	2,652,178	2,262,778	2,258,083	2,253,702	2,264,021	2,272,834
520 Preschool Education	218,559	194,559	146,559	146,559	146,559	146,559
521 Basic Education	2,224,577	1,968,483	1,455,277	1,454,571	1,456,336	1,457,026
523 Recurrent education	200	200	200	200	200	204
528 Primary Health Care	1,191,396	851,793	171,745	171,162	172,622	173,714
798 Water and sanitation	458,565	333,333	82,363	82,240	83,032	83,637
980 Social Inclusion	86,020	86,100	85,934	85,785	86,320	87,255
982 Tourism	51,200	51,200	50,893	50,604	51,164	51,204
983 Investment and Economic Diversification	6,490	6,498	6,506	6,514	6,523	6,653
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	284,791	284,801	283,480	282,234	284,674	286,105
A40 Livestock, Veterinary and Technology	24,000	24,210	24,424	24,643	24,866	25,363
048 Ainaro Municipal Authority	9,752,205	8,622,811	6,942,689	6,943,942	6,945,101	6,974,345
025 Administrative Decentralization and Local Authority	378,649	275,831	70,079	70,074	70,067	71,256
025 Administrative Decentralization and Local Power	1,292,870	1,293,370	1,291,424	1,291,826	1,292,220	1,294,957
026 Roads and Bridges	1,082,657	693,940	135,376	135,821	136,270	137,745
366 National Security	116,476	116,476	116,049	116,029	116,005	117,540
392 Access to Justice	53,601	44,601	44,301	44,286	44,270	44,603
510 Functioning and Institutional Development	1,922,273	1,865,608	1,858,746	1,858,745	1,858,699	1,869,058
520 Preschool Education	550,326	515,326	443,549	443,463	443,364	444,537
521 Basic Education	1,896,076	1,896,184	1,896,294	1,896,407	1,896,521	1,896,832
523 Recurrent education	39,228	39,228	38,851	38,833	38,812	38,895

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
528 Primary Health Care	861,637	627,121	286,256	286,385	286,506	289,221
798 Water and sanitation	592,809	449,025	160,606	160,565	160,517	162,159
980 Social Inclusion	138,494	99,640	99,403	99,536	99,670	100,951
982 Tourism	82,729	82,729	82,225	82,201	82,172	82,888
983 Investment and Economic Diversification	6,531	6,531	6,531	6,531	6,531	6,662
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	702,976	582,074	377,613	377,595	377,561	380,407
A40 Livestock, Veterinary and Technology	16,831	16,831	16,831	16,831	16,831	17,168
A42 Sustainable Management of Forest Resources	18,042	18,295	18,553	18,816	19,084	19,466
050 Covalima Municipal Authority	9,517,979	8,516,100	7,096,257	7,094,751	7,095,183	7,100,177
025 Administrative Decentralization and Local Authority	434,122	434,364	432,385	432,083	432,084	431,989
025 Administrative Decentralization and Local Power	1,651,538	1,651,888	1,651,824	1,652,083	1,652,407	1,652,981
026 Roads and Bridges	709,821	344,002	121,495	121,740	122,062	122,474
366 National Security	93,791	93,821	93,528	93,478	93,473	94,071
392 Access to Justice	36,387	36,391	36,237	36,201	36,187	36,291
502 Transport	42,890	42,890	42,890	42,890	42,890	43,748
510 Functioning and Institutional Development	1,927,565	1,921,010	1,916,230	1,915,391	1,915,262	1,916,266
520 Preschool Education	145,947	145,947	145,947	145,947	145,947	146,027
521 Basic Education	1,663,882	1,663,912	1,662,935	1,662,716	1,662,632	1,662,191
523 Recurrent education	700	700	700	700	700	714
528 Primary Health Care	1,798,908	1,264,123	193,475	193,456	193,559	193,944
798 Water and sanitation	147,939	137,262	115,410	115,324	115,301	115,768
980 Social Inclusion	151,428	113,463	113,253	113,228	113,237	113,455
982 Tourism	72,714	72,714	72,458	72,394	72,364	72,805
983 Investment and Economic Diversification	60,694	45,785	15,955	15,969	15,982	16,302

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	559,713	527,888	461,596	461,210	461,154	460,813
A40 Livestock, Veterinary and Technology	19,940	19,940	19,940	19,940	19,940	20,339
051 Lautém Municipal Authority	8,494,839	8,060,652	7,374,348	7,364,414	7,370,068	7,394,229
025 Administrative Decentralization and Local Authority	1,196,295	975,629	531,191	529,314	530,219	533,360
025 Administrative Decentralization and Local Power	1,263,916	1,264,436	1,263,783	1,263,393	1,264,187	1,266,263
026 Roads and Bridges	116,533	116,657	116,203	115,876	116,126	116,902
028 Rural and Urban Development	94,689	63,126	0	0	0	0
366 National Security	65,476	65,478	65,141	64,875	64,947	65,341
392 Access to Justice	40,210	40,210	40,033	39,893	39,929	40,254
502 Transport	1,600	1,600	1,600	1,600	1,600	1,632
510 Functioning and Institutional Development	1,996,782	1,897,354	1,894,382	1,892,178	1,893,512	1,900,537
520 Preschool Education	263,824	263,824	263,824	263,824	263,824	263,824
521 Basic Education	2,225,540	2,141,653	1,972,531	1,971,589	1,971,922	1,973,165
528 Primary Health Care	217,894	217,988	216,993	216,232	216,555	217,978
798 Water and sanitation	227,889	228,216	227,679	227,334	227,858	230,096
980 Social Inclusion	146,254	146,404	146,172	146,025	146,263	148,162
982 Tourism	50,227	50,227	49,970	49,767	49,820	50,130
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	587,710	587,850	584,846	582,514	583,306	586,583
052 Liquiçá Municipal Authority	8,468,045	7,849,445	6,901,851	6,908,268	6,898,903	6,909,941
025 Administrative Decentralization and Local Authority	877,984	647,703	186,927	187,155	187,387	188,660
025 Administrative Decentralization and Local Power	1,199,494	1,199,609	1,199,725	1,199,845	1,199,966	1,200,580
026 Roads and Bridges	31,952	32,097	32,244	32,394	32,548	33,199
366 National Security	20,641	20,646	20,651	20,656	20,661	21,074
392 Access to Justice	12,687	12,712	12,737	12,763	12,789	13,045

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
510 Functioning and Institutional Development	3,596,286	3,446,777	3,438,487	3,443,747	3,433,325	3,437,093
520 Preschool Education	148,429	148,429	148,429	148,429	148,429	148,429
521 Basic Education	1,575,866	1,575,946	1,576,027	1,576,110	1,576,195	1,576,611
523 Recurrent education	17,680	17,680	17,612	17,649	17,565	17,533
528 Primary Health Care	388,612	279,065	59,854	59,979	60,107	61,309
798 Water and sanitation	73,583	73,692	73,802	73,915	74,030	74,892
980 Social Inclusion	70,854	70,945	71,037	71,131	71,227	71,774
982 Tourism	7,620	7,620	7,620	7,620	7,620	7,772
983 Investment and Economic Diversification	5,064	5,069	5,074	5,079	5,084	5,185
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	436,093	306,257	46,425	46,596	46,771	47,481
A40 Livestock, Veterinary and Technology	5,200	5,200	5,200	5,200	5,200	5,304
053 Manatuto Municipal Authority	9,626,242	8,407,645	6,350,924	6,355,632	6,352,470	6,382,277
025 Administrative Decentralization and Local Authority	661,915	455,277	42,000	42,000	42,000	42,840
025 Administrative Decentralization and Local Power	1,124,879	1,125,248	1,125,625	1,126,010	1,126,402	1,127,233
026 Roads and Bridges	16,544	16,544	16,544	16,544	16,544	16,875
366 National Security	30,000	30,000	30,000	30,000	30,000	30,600
392 Access to Justice	6,000	6,000	6,000	6,000	6,000	6,120
510 Functioning and Institutional Development	4,090,692	3,892,093	3,875,995	3,880,036	3,876,195	3,899,364
520 Preschool Education	176,101	144,501	81,301	81,301	81,301	81,301
521 Basic Education	2,199,415	1,796,415	990,415	990,415	990,415	990,659
523 Recurrent education	45,000	30,000	0	0	0	0
528 Primary Health Care	427,000	293,080	25,162	25,245	25,330	25,836
798 Water and sanitation	526,666	361,228	30,193	30,362	30,534	31,144
805 Health	102,000	68,000	0	0	0	0
980 Social Inclusion	69,630	69,630	69,630	69,630	69,630	71,023

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
982 Tourism	2,000	2,000	2,000	2,000	2,000	2,040
983 Investment and Economic Diversification	10,000	10,000	10,000	10,000	10,000	10,200
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	138,400	107,629	46,059	46,089	46,120	47,043
054 Manufahi Municipal Authority	9,661,613	8,543,623	6,887,517	6,887,475	6,877,513	6,885,739
025 Administrative Decentralization and Local Authority	1,489,519	998,359	16,040	16,040	16,040	16,361
025 Administrative Decentralization and Local Power	1,364,263	1,364,633	1,362,914	1,362,971	1,361,844	1,362,114
026 Roads and Bridges	869,432	627,872	143,851	143,817	143,324	143,561
366 National Security	86,812	86,812	86,277	86,193	85,805	85,588
392 Access to Justice	28,142	28,142	28,008	27,987	27,890	28,013
510 Functioning and Institutional Development	2,298,603	2,138,303	2,133,619	2,133,941	2,130,932	2,135,902
520 Preschool Education	278,680	278,680	278,127	278,040	277,640	277,621
521 Basic Education	1,610,721	1,610,801	1,609,848	1,609,769	1,609,103	1,608,894
528 Primary Health Care	567,174	485,531	392,061	392,291	391,559	393,840
798 Water and sanitation	344,242	236,195	152,059	152,039	151,496	151,528
980 Social Inclusion	122,612	86,722	86,591	86,668	86,608	86,854
982 Tourism	91,509	91,509	90,916	90,823	90,394	90,281
983 Investment and Economic Diversification	1,000	1,000	1,000	1,000	1,000	1,020
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	508,904	509,064	506,205	505,897	503,877	504,163
055 Viqueque Municipal Authority	10,686,240	9,613,271	8,049,298	8,049,682	8,044,353	8,063,916
025 Administrative Decentralization and Local Authority	2,519,660	1,744,476	193,419	193,336	193,003	194,691
025 Administrative Decentralization and Local Power	2,075,088	2,075,384	2,073,639	2,073,699	2,073,023	2,074,687
026 Roads and Bridges	100,818	91,572	91,206	91,202	91,049	91,574
366 National Security	93,211	87,356	86,980	86,934	86,752	87,301
392 Access to Justice	73,897	65,267	64,961	64,933	64,791	65,092

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
510 Functioning and Institutional Development	2,948,228	2,695,723	2,690,411	2,690,603	2,688,548	2,695,593
520 Preschool Education	130,074	130,074	130,074	130,074	130,074	130,074
521 Basic Education	1,623,090	1,619,069	1,618,168	1,618,150	1,617,770	1,619,028
528 Primary Health Care	316,914	313,114	312,277	312,469	312,245	314,823
798 Water and sanitation	120,268	117,093	116,805	116,948	116,920	117,724
980 Social Inclusion	92,220	89,961	89,837	89,937	89,948	90,592
982 Tourism	52,874	52,874	52,612	52,581	52,454	52,677
983 Investment and Economic Diversification	10,235	4,800	4,800	4,800	4,800	4,896
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	504,873	505,090	502,688	502,596	501,557	503,315
A40 Livestock, Veterinary and Technology	17,790	14,420	14,420	14,420	14,420	14,708
A42 Sustainable Management of Forest Resources	7,000	7,000	7,000	7,000	7,000	7,140
056 Timor-Leste Port Administration	4,482,508	4,498,210	4,514,227	4,526,706	4,541,245	4,605,949
502 Transport	2,813,303	2,827,703	2,842,391	2,856,315	2,871,014	2,921,273
510 Functioning and Institutional Development	1,669,205	1,670,507	1,671,836	1,670,391	1,670,231	1,684,677
057 National Development Agency	4,095,368	3,460,944	3,296,994	3,312,126	3,327,387	3,356,323
028 Rural and Urban Development	60,000	20,000	0	0	0	0
304 Professional Qualification	238,606	238,606	238,606	238,606	238,606	243,378
510 Functioning and Institutional Development	527,939	531,283	534,693	538,172	541,720	552,554
528 Primary Health Care	69,452	23,151	0	0	0	0
980 Social Inclusion	3,000	3,000	3,000	3,000	3,000	3,060
A30 Control the quality of public projects	3,196,371	2,644,904	2,520,695	2,532,349	2,544,061	2,557,331
058 Timor-Leste Investment and Export Promotion Agency, I.P.	1,359,762	1,360,122	1,376,411	1,379,879	1,383,368	1,400,873
510 Functioning and Institutional Development	543,201	543,561	549,106	550,487	551,880	559,612
983 Investment and Economic Diversification	816,561	816,561	827,305	829,392	831,489	841,260

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
059 Information and Communication Technologies I.P.	1,980,023	1,530,573	1,552,697	1,557,458	1,562,250	1,579,730
510 Functioning and Institutional Development	1,188,167	1,188,717	1,210,841	1,215,602	1,220,394	1,231,037
A08 Information and Communications Technology	791,856	341,856	341,856	341,856	341,856	348,693
060 National Agency for Academic Assessment and Accreditation	622,310	555,830	522,687	522,881	523,079	529,235
510 Functioning and Institutional Development	326,343	259,863	226,720	226,914	227,112	229,763
524 Higher Education	294,977	294,977	294,977	294,977	294,977	298,462
979 Education and Training	990	990	990	990	990	1,010
061 Timorese Resistance Archive and Museum	2,828,232	2,786,712	2,823,421	2,837,694	2,852,170	2,891,302
024 Culture and Heritage	1,365,120	1,321,446	1,327,899	1,334,481	1,341,195	1,368,019
510 Functioning and Institutional Development	1,463,112	1,465,266	1,495,521	1,503,213	1,510,975	1,523,283
062 National Archive of Timor-Leste	606,413	577,929	578,217	577,731	581,696	587,234
024 Culture and Heritage	185,973	157,289	158,398	159,385	161,219	163,312
510 Functioning and Institutional Development	420,440	420,640	419,819	418,346	420,477	423,923
063 Civil Aviation Authority of Timor-Leste	956,213	897,053	870,562	870,742	870,088	871,698
502 Transport	110,685	110,685	110,685	110,685	110,685	111,999
510 Functioning and Institutional Development	845,528	786,368	759,877	760,057	759,403	759,700
064 Food Inspection and Supervision of Economic, Health and Food Activity Authority	2,025,015	1,926,655	1,928,327	1,930,033	1,931,774	1,947,732
510 Functioning and Institutional Development	1,790,824	1,692,464	1,694,136	1,695,842	1,697,583	1,708,857
983 Investment and Economic Diversification	234,191	234,191	234,191	234,191	234,191	238,875
066 National Communications Authority	1,152,956	1,134,020	1,153,663	1,158,375	1,163,126	1,174,543
510 Functioning and Institutional Development	272,340	272,450	276,438	277,306	278,179	281,268
A08 Information and Communications Technology	880,616	861,570	877,224	881,069	884,947	893,275
069 National Logistics Center	4,308,113	4,314,672	4,321,031	4,327,787	4,335,148	4,407,969
510 Functioning and Institutional Development	1,830,304	1,832,304	1,834,013	1,836,026	1,838,548	1,861,437

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
983 Investment and Economic Diversification	2,477,809	2,482,368	2,487,018	2,491,761	2,496,599	2,546,531
070 Centro Nacional Chega!	1,460,451	1,388,719	1,352,993	1,353,272	1,353,539	1,366,043
024 Culture and Heritage	314,698	314,698	314,698	314,698	314,698	318,192
510 Functioning and Institutional Development	891,837	820,105	784,379	784,658	784,925	788,857
A26 National Liberation Combatants	253,916	253,916	253,916	253,916	253,916	258,994
071 National Center for Employment and Professional Training - Tibar, I.P.	1,502,177	1,407,710	1,423,375	1,426,867	1,430,384	1,449,340
510 Functioning and Institutional Development	539,233	539,313	551,659	554,125	556,603	559,906
983 Investment and Economic Diversification	962,944	868,397	871,716	872,742	873,781	889,433
072 National Professional Training Center - Becora, I.P.	1,068,706	994,313	979,411	980,564	981,208	991,922
510 Functioning and Institutional Development	727,956	653,563	638,661	639,814	640,458	644,357
983 Investment and Economic Diversification	340,750	340,750	340,750	340,750	340,750	347,565
073 National Rehabilitation Center	760,862	752,256	760,096	761,943	763,805	774,327
510 Functioning and Institutional Development	297,523	288,917	292,423	293,427	294,443	298,345
980 Social Inclusion	463,339	463,339	467,674	468,516	469,362	475,982
074 Anti Corruption Commission	2,294,232	2,020,223	2,021,233	2,022,264	2,018,695	2,032,729
392 Access to Justice	0	0	0	0	0	0
510 Functioning and Institutional Development	2,010,333	1,738,749	1,739,683	1,740,636	1,737,136	1,746,393
A43 Anti-Corruption	283,899	281,474	281,551	281,629	281,558	286,336
075 Civil Service Commission	3,088,479	2,861,525	2,773,250	2,805,904	2,806,357	2,839,916
510 Functioning and Institutional Development	807,833	730,879	692,738	697,811	701,892	715,179
A45 Reforma da Gestão de Recursos Humanos na Administração Pública	2,280,646	2,130,646	2,080,512	2,108,094	2,104,465	2,124,736
076 National Electoral Commission	2,955,372	2,489,387	2,396,280	2,391,716	2,395,260	2,424,638
510 Functioning and Institutional Development	2,772,372	2,306,387	2,213,280	2,208,716	2,212,260	2,238,318
A44 Integridade, administração e supervisão eleitorais	183,000	183,000	183,000	183,000	183,000	186,320

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
077 Press Council	853,081	853,263	853,449	853,639	853,833	863,194
439 Ensuring Freedom of Expression and Access to Information	364,950	364,950	364,950	364,950	364,950	368,710
510 Functioning and Institutional Development	488,131	488,313	488,499	488,689	488,883	494,484
080 Infrastructure Fund	301,677,849	301,578,049	301,608,607	301,614,711	301,620,848	301,633,889
	0	0	0	0	0	0
023 Public Financial Management	3,863,960	3,863,960	3,863,960	3,863,960	3,863,960	3,863,960
024 Culture and Heritage	1,446,929	1,446,929	1,446,929	1,446,929	1,446,929	1,446,929
026 Roads and Bridges	106,226,483	106,226,483	106,226,483	106,226,483	106,226,483	106,226,483
028 Rural and Urban Development	5,135,274	5,135,274	5,135,274	5,135,274	5,135,274	5,135,274
171 Bring services closer to the Population Courts	650,000	650,000	650,000	650,000	650,000	650,000
171 Bringing the Services of the Population Courts	1,895,223	1,895,223	1,895,223	1,895,223	1,895,223	1,895,223
366 National Security	3,122,446	3,122,446	3,122,446	3,122,446	3,122,446	3,122,446
388 National Defense	1,637,284	1,637,284	1,637,284	1,637,284	1,637,284	1,637,284
392 Access to Justice	834,443	834,443	834,443	834,443	834,443	834,443
439 Ensuring Freedom of Expression and Access to Information	316,280	316,280	316,280	316,280	316,280	316,280
502 Transport	1,802,999	1,802,999	1,802,999	1,802,999	1,802,999	1,802,999
510 Functioning and Institutional Development	12,775,728	12,675,928	12,706,486	12,712,590	12,718,727	12,731,768
521 Basic Education	1,185,047	1,185,047	1,185,047	1,185,047	1,185,047	1,185,047
522 Secondary Education	333,395	333,395	333,395	333,395	333,395	333,395
528 Primary Health Care	2,819,808	2,819,808	2,819,808	2,819,808	2,819,808	2,819,808
529 Secondary and tertiary health care	3,868,347	3,868,347	3,868,347	3,868,347	3,868,347	3,868,347
798 Water and sanitation	10,629,844	10,629,844	10,629,844	10,629,844	10,629,844	10,629,844
802 Electricity	7,647,894	7,647,894	7,647,894	7,647,894	7,647,894	7,647,894
809 Airport	38,765,489	38,765,489	38,765,489	38,765,489	38,765,489	38,765,489

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
874 ports	993,985	993,985	993,985	993,985	993,985	993,985
977 Maintenance, Rehabilitation and Response to Disaster Damaged Structures	17,573,703	17,573,703	17,573,703	17,573,703	17,573,703	17,573,703
977 Maintenance, Rehabilitation and Response to the Structures Damaged by Calamity	0	0	0	0	0	0
980 Social Inclusion	1,011,184	1,011,184	1,011,184	1,011,184	1,011,184	1,011,184
981 Protection and Conservation of the Environment	242,641	242,641	242,641	242,641	242,641	242,641
982 Tourism	1,501,749	1,501,749	1,501,749	1,501,749	1,501,749	1,501,749
983 Investment and Economic Diversification	4,580,966	4,580,966	4,580,966	4,580,966	4,580,966	4,580,966
984 Spatial Planning	145,641	145,641	145,641	145,641	145,641	145,641
A08 Information and Communications Technology	6,124,727	6,124,727	6,124,727	6,124,727	6,124,727	6,124,727
A18 Implementation of the Tasi Mane Project on the country's South Coast	51,220,284	51,220,284	51,220,284	51,220,284	51,220,284	51,220,284
A27 Implementation of decent community housing	92,641	92,641	92,641	92,641	92,641	92,641
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	13,190,814	13,190,814	13,190,814	13,190,814	13,190,814	13,190,814
A41 Fisheries, Aquaculture and Aquatic Resources Management	42,641	42,641	42,641	42,641	42,641	42,641
081 Human Capital Development Fund	20,615,860	20,616,060	20,641,956	20,647,156	20,652,382	20,706,243
314 Scholarship	18,771,722	18,771,722	18,771,722	18,771,722	18,771,722	18,804,370
510 Functioning and Institutional Development	1,844,138	1,844,338	1,870,234	1,875,434	1,880,660	1,901,873
083 Atauro Special Development Fund	4,309,401	2,296,243	1,315,359	1,316,751	1,318,171	1,330,197
510 Functioning and Institutional Development	2,052,655	1,543,994	1,315,359	1,316,751	1,318,171	1,330,197
798 Water and sanitation	516,746	172,249	0	0	0	0
A10 Infrastructure connectivity	1,740,000	580,000	0	0	0	0
084 Guido Valadares National Hospital	16,510,647	16,350,607	16,169,707	16,114,248	16,096,405	16,162,661
510 Functioning and Institutional Development	1,915,477	1,916,177	1,916,891	1,917,619	1,918,362	1,956,729

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
529 Secondary and tertiary health care	14,593,170	14,432,430	14,250,816	14,194,629	14,176,043	14,203,892
805 Health	2,000	2,000	2,000	2,000	2,000	2,040
085 National Press of East Timor	1,289,697	814,009	676,433	678,516	680,476	688,665
510 Functioning and Institutional Development	1,289,697	814,009	676,433	678,516	680,476	688,665
086 Business Development Support Institute	949,616	949,899	949,179	948,367	949,554	958,985
510 Functioning and Institutional Development	887,616	887,899	887,179	886,367	887,554	895,745
983 Investment and Economic Diversification	62,000	62,000	62,000	62,000	62,000	63,240
087 National Defense Institute	1,610,388	1,510,619	1,510,854	1,511,094	1,511,339	1,536,863
388 National Defense	1,179,623	1,179,854	1,180,089	1,180,329	1,180,574	1,199,483
510 Functioning and Institutional Development	430,765	330,765	330,765	330,765	330,765	337,380
089 Bamboo Research, Development, Training Institute	852,424	767,855	778,045	780,303	782,577	791,939
510 Functioning and Institutional Development	464,204	464,535	474,725	476,983	479,257	482,552
797 Agriculture	84,900	0	0	0	0	0
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	303,320	303,320	303,320	303,320	303,320	309,386
091 National Institute of Public Administration	1,825,384	1,777,016	1,777,960	1,777,042	1,780,163	1,805,435
510 Functioning and Institutional Development	1,825,384	1,777,016	1,777,960	1,777,042	1,780,163	1,805,435
092 National Institute of Sciences and Technology	729,841	719,975	720,111	720,250	720,200	726,643
510 Functioning and Institutional Development	478,125	471,639	471,653	471,667	471,494	473,158
524 Higher Education	251,716	248,336	248,458	248,583	248,706	253,485
093 National Institute to Combat HIV-AIDS, IP	919,297	919,530	919,768	920,010	920,257	933,348
510 Functioning and Institutional Development	394,047	394,280	394,518	394,760	395,007	397,593
980 Social Inclusion	525,250	525,250	525,250	525,250	525,250	535,755
094 National Institute for Workforce Development	872,581	872,682	872,785	872,889	872,469	879,332
510 Functioning and Institutional Development	396,126	396,227	396,330	396,434	396,248	398,275
983 Investment and Economic Diversification	476,455	476,455	476,455	476,455	476,221	481,057

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
096 Institute for the Defense of Children's Rights, IP	851,406	751,506	701,608	701,712	701,714	709,952
510 Functioning and Institutional Development	705,809	605,909	556,011	556,115	556,117	561,443
980 Social Inclusion	145,597	145,597	145,597	145,597	145,597	148,509
097 Institute for Quality of Timor-Leste, I.P.	1,016,494	800,608	768,070	768,882	769,710	775,531
510 Functioning and Institutional Development	538,440	538,620	538,804	538,992	539,183	542,441
983 Investment and Economic Diversification	478,054	261,987	229,266	229,890	230,527	233,091
098 Betano Polytechnic Institute	1,422,926	1,317,070	1,271,388	1,271,562	1,274,369	1,282,258
510 Functioning and Institutional Development	603,660	516,104	471,641	471,961	473,403	477,104
524 Higher Education	819,266	800,966	799,747	799,601	800,966	805,154
100 Electoral Administration Technical Office	2,338,493	2,291,159	2,290,148	2,294,183	2,296,680	2,314,021
510 Functioning and Institutional Development	2,338,493	2,291,159	2,290,148	2,294,183	2,296,680	2,314,021
A44 Integridade, administração e supervisão eleitorais	0	0	0	0	0	0
102 Business Registration and Verification Service	1,571,600	1,546,749	1,577,317	1,583,381	1,589,475	1,601,849
510 Functioning and Institutional Development	319,838	319,987	320,139	320,294	320,452	326,861
983 Investment and Economic Diversification	1,251,762	1,226,762	1,257,178	1,263,087	1,269,024	1,274,988
103 National Ambulance and Emergency Medical Service	3,381,258	2,886,338	2,890,667	2,892,749	2,895,470	2,932,090
510 Functioning and Institutional Development	1,007,077	978,897	980,451	981,208	982,191	996,022
529 Secondary and tertiary health care	2,374,181	1,907,441	1,910,216	1,911,541	1,913,278	1,936,068
104 TATOLI - East Timor News Agency	751,548	651,608	662,854	665,090	667,336	673,543
439 Ensuring Freedom of Expression and Access to Information	453,737	353,737	359,689	360,845	362,007	365,447
510 Functioning and Institutional Development	297,811	297,871	303,166	304,245	305,330	308,096
105 National University of Timor-Leste	14,968,716	14,492,495	13,451,906	13,521,932	13,054,082	13,056,551
510 Functioning and Institutional Development	6,389,356	5,913,135	5,433,662	5,456,240	5,316,583	5,344,898
524 Higher Education	8,571,660	8,571,660	8,010,544	8,057,992	7,729,799	7,703,799
980 Social Inclusion	7,700	7,700	7,700	7,700	7,700	7,854

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
106 National Social Security Institute	170,065,398	170,066,228	170,113,072	170,122,871	170,132,729	170,168,038
A04 Contributory Distribution Scheme	62,649,205	62,649,205	62,649,205	62,649,205	62,649,205	62,649,205
A05 Non-Contributory Scheme	104,250,000	104,250,000	104,250,000	104,250,000	104,250,000	104,250,000
A06 Social Security Administration	3,166,193	3,167,023	3,213,867	3,223,666	3,233,524	3,268,833
107 Social Security Reserve Fund	333,807	333,807	333,807	333,807	333,807	340,483
A46 Administração do FRSS	333,807	333,807	333,807	333,807	333,807	340,483
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	22,788,994	20,237,699	20,049,093	20,000,835	19,879,847	19,868,970
024 Culture and Heritage	5,080	5,080	5,080	5,080	5,080	5,182
028 Rural and Urban Development	50,052	50,352	50,658	50,970	51,288	52,314
366 National Security	15,500	15,500	15,500	15,500	15,500	15,810
392 Access to Justice	1,083,880	1,083,880	1,103,880	1,124,280	1,145,088	1,167,990
502 Transport	65,980	65,980	65,980	65,980	65,980	67,300
510 Functioning and Institutional Development	14,955,725	13,560,833	13,345,608	13,270,198	13,121,516	13,039,998
520 Preschool Education	97,000	97,000	97,000	97,000	97,000	97,070
521 Basic Education	2,117,975	2,118,015	2,118,056	2,118,097	2,118,140	2,119,163
522 Secondary Education	137,400	137,400	137,400	137,400	137,400	137,860
523 Recurrent education	4,000	4,000	4,000	4,000	4,000	4,080
528 Primary Health Care	15,050	15,050	15,050	15,050	15,050	15,351
529 Secondary and tertiary health care	766,425	766,425	766,425	766,425	766,425	781,754
798 Water and sanitation	109,900	110,800	111,718	112,654	113,609	115,882
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment	2,694,507	1,535,375	1,539,210	1,543,122	1,547,112	1,559,027
980 Social Inclusion	59,760	59,760	59,760	59,760	59,760	60,955
982 Tourism	28,100	28,220	28,342	28,467	28,595	29,166
983 Investment and Economic Diversification	59,820	59,820	59,820	59,820	59,820	61,016

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	386,390	387,759	389,156	390,581	392,034	399,874
A40 Livestock, Veterinary and Technology	84,000	84,000	84,000	84,000	84,000	85,680
A41 Fisheries, Aquaculture and Aquatic Resources Management	30,000	30,000	30,000	30,000	30,000	30,600
A42 Sustainable Management of Forest Resources	22,450	22,450	22,450	22,450	22,450	22,899
109 RAEOA Special Fund for Development	37,211,006	36,788,566	36,795,258	36,802,083	36,809,044	37,065,581
026 Roads and Bridges	20,886,087	20,886,087	20,886,087	20,886,087	20,886,087	20,886,087
314 Scholarship	431,398	431,398	431,398	431,398	431,398	436,626
510 Functioning and Institutional Development	429,082	429,082	429,082	429,082	429,082	429,166
520 Preschool Education	32,710	32,710	32,710	32,710	32,710	32,710
521 Basic Education	74,966	74,966	74,966	74,966	74,966	74,966
528 Primary Health Care	28,210	28,210	28,210	28,210	28,210	28,210
798 Water and sanitation	43,946	43,946	43,946	43,946	43,946	43,946
802 Electricity	7,450,118	7,450,118	7,450,118	7,450,118	7,450,118	7,597,586
809 Airport	5,711,617	5,323,177	5,329,869	5,336,694	5,343,655	5,425,347
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment	1,314,013	1,280,013	1,280,013	1,280,013	1,280,013	1,302,078
874 ports	0	0	0	0	0	0
982 Tourism	13,814	13,814	13,814	13,814	13,814	13,814
983 Investment and Economic Diversification	134,830	134,830	134,830	134,830	134,830	134,830
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	660,215	660,215	660,215	660,215	660,215	660,215
110 Ministry of Tourism	9,867,329	9,498,521	9,303,253	9,335,518	9,340,610	9,447,038
510 Functioning and Institutional Development	4,946,077	4,948,305	4,934,033	4,943,421	4,932,303	4,977,880
981 Protection and Conservation of the Environment	1,438,054	1,441,464	1,442,775	1,447,249	1,449,101	1,470,862
982 Tourism	3,483,198	3,108,753	2,926,446	2,944,848	2,959,206	2,998,296

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
111 Coordinating Ministry for Social Affairs	1,004,419	1,004,598	1,004,780	1,004,967	1,005,157	1,012,671
510 Functioning and Institutional Development	854,419	854,538	854,659	854,783	854,909	859,419
A11 Reform of the national policy Social sector	150,000	150,060	150,121	150,184	150,247	153,252
112 Ministry of Education	115,550,930	110,858,192	61,763,817	45,936,453	34,401,675	31,274,631
510 Functioning and Institutional Development	15,707,007	15,546,638	12,379,237	11,340,582	10,585,930	10,513,273
520 Preschool Education	5,442,753	4,861,573	2,466,655	1,753,857	1,234,259	1,091,415
521 Basic Education	72,704,709	69,775,032	34,989,383	23,703,270	15,476,426	13,130,159
522 Secondary Education	21,377,497	20,355,986	11,690,498	8,928,112	6,914,411	6,353,275
523 Recurrent education	318,964	318,964	238,044	210,632	190,650	186,508
113 Ministry of Commerce and Industry	8,384,463	8,189,719	8,094,825	8,127,959	8,122,246	8,204,794
510 Functioning and Institutional Development	3,928,743	3,910,018	3,897,192	3,917,010	3,915,014	3,948,399
983 Investment and Economic Diversification	4,455,720	4,279,701	4,197,633	4,210,949	4,207,232	4,256,394
114 Ministry of Agriculture, Livestock, Fisheries and Forestry	18,747,225	17,952,164	17,699,443	17,574,373	17,517,750	17,713,134
510 Functioning and Institutional Development	8,270,694	8,069,977	8,032,508	7,950,503	7,913,009	7,970,246
797 Agriculture	0	0	0	0	0	0
A20 Sustainable Management of Natural Resources, Use and Conservation	0	0	0	0	0	0
A32 Sustainable Increase in Productivity and Production	0	0	0	0	0	0
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	6,878,747	6,344,797	6,139,311	6,118,680	6,109,288	6,206,125
A40 Livestock, Veterinary and Technology	1,165,993	1,092,199	1,089,540	1,084,287	1,081,608	1,097,414
A41 Fisheries, Aquaculture and Aquatic Resources Management	1,344,608	1,348,008	1,345,247	1,336,583	1,333,910	1,347,176
A42 Sustainable Management of Forest Resources	1,087,183	1,097,183	1,092,836	1,084,320	1,079,936	1,092,174
115 Ministry of Youth, Sports, Art and Culture	11,858,436	11,044,709	10,632,583	10,633,073	10,625,026	10,656,017
024 Culture and Heritage	1,640,939	1,386,730	1,259,625	1,259,625	1,259,625	1,273,818

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
510 Functioning and Institutional Development	3,600,629	3,536,445	3,499,090	3,499,580	3,491,533	3,506,614
980 Social Inclusion	6,616,868	6,121,535	5,873,868	5,873,868	5,873,868	5,875,585
116 Ministry of Planning and Strategic Investment	4,304,887	4,021,344	3,949,825	3,956,847	3,958,393	3,990,729
023 Public Financial Management	234,550	234,550	234,061	234,550	234,550	235,085
510 Functioning and Institutional Development	2,223,326	2,145,136	2,143,589	2,147,835	2,149,225	2,167,687
980 Social Inclusion	15,300	15,300	15,261	15,300	15,300	15,275
984 Spatial Planning	974,297	783,944	715,387	716,748	716,905	720,970
A28 Strategic Planning and Investment	857,414	842,414	841,526	842,414	842,414	851,712
117 Ministry for Rural Development and Community Housing	13,648,636	11,965,719	11,274,496	11,274,970	11,275,452	11,309,328
510 Functioning and Institutional Development	2,833,759	2,497,849	2,465,044	2,465,345	2,465,653	2,479,516
A22 Community Revitalization	7,568,620	7,541,755	7,528,393	7,528,533	7,528,676	7,542,479
A27 Implementation of decent community housing	3,246,257	1,926,115	1,281,060	1,281,091	1,281,123	1,287,334
118 Office of the Land and Maritime Boundaries	1,902,010	1,672,148	1,686,434	1,689,325	1,692,232	1,717,047
030 Secure Permanent Land and Sea Borders with Indonesia	541,040	541,040	543,077	543,473	543,870	553,447
510 Functioning and Institutional Development	784,319	554,457	563,001	564,776	566,562	572,529
A34 Promoting the Blue Economy of Timor-Leste	576,651	576,651	580,356	581,076	581,799	591,070
119 National Authority for Petroleum	9,298,705	8,563,404	8,663,014	8,683,510	8,704,123	8,815,505
510 Functioning and Institutional Development	6,064,636	5,449,835	5,549,445	5,569,941	5,590,554	5,639,665
A13 Developing the Greater Sunrise gas field and ensuring that the pipeline comes to Timor-Leste	1,204,767	1,204,767	1,204,767	1,204,767	1,204,767	1,228,862
A17 Developing policies and best practices in the industry to ensure maximum participation of Timorese in the sector's activities	489,502	439,502	439,502	439,502	439,502	448,292
A18 Implementation of the Tasi Mane Project on the country's South Coast	214,300	143,800	143,800	143,800	143,800	146,676
A19 Exploration and development of potential petroleum exploration blocks onshore and offshore Timor-Leste	1,325,500	1,325,500	1,325,500	1,325,500	1,325,500	1,352,010

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
120 Mission Unit to Combat Stunting	298,415	298,495	298,577	298,660	298,745	299,989
510 Functioning and Institutional Development	223,598	223,638	223,679	223,720	223,763	224,108
528 Primary Health Care	74,817	74,857	74,898	74,939	74,982	75,882
121 Secretariat of State for Social Communications	5,976,954	5,145,724	4,883,769	4,847,413	4,811,649	4,791,425
510 Functioning and Institutional Development	955,996	956,350	956,711	957,079	957,454	962,277
A33 Development of the Social Communication Sector	4,835,358	4,003,426	3,740,756	3,703,671	3,667,163	3,638,375
A37 Develop a Government Institutional Communication System	185,600	185,948	186,302	186,664	187,033	190,773
122 National Procurement Commission	1,961,434	1,961,706	1,998,316	2,005,657	2,013,037	2,030,104
023 Public Financial Management	1,828,987	1,828,987	1,865,321	1,872,379	1,879,470	1,893,866
510 Functioning and Institutional Development	132,447	132,719	132,996	133,278	133,566	136,238
123 Institute of Petroleum and Geology	5,123,509	4,826,483	4,886,541	4,900,713	4,914,999	4,976,897
510 Functioning and Institutional Development	4,518,889	4,371,863	4,431,921	4,446,093	4,460,379	4,513,184
A14 Teknikos and Sientifikus study on Oil and Gas resources in Timor-Leste territory	69,960	69,960	69,960	69,960	69,960	71,359
A15 Teknikos and Sientifikus Study on Mineral Resources in the territory of Timor-Leste	53,920	53,920	53,920	53,920	53,920	54,998
A16 Promote and strengthen Geological Studies, Hydrogeological Resources, Geothermal and Geological Risks	480,740	330,740	330,740	330,740	330,740	337,355
124 Vice Prime Minister for Economic Affairs	616,004	554,326	554,326	554,326	554,326	560,168
510 Functioning and Institutional Development	616,004	554,326	554,326	554,326	554,326	560,168
125 Vice Prime Minister for Social Affairs	976,696	877,015	877,340	877,671	878,010	887,878
510 Functioning and Institutional Development	976,696	877,015	877,340	877,671	878,010	887,878
126 National Institute of Pharmacy and Medical Products	17,070,369	17,014,891	16,992,314	17,003,082	17,014,829	17,309,817
510 Functioning and Institutional Development	2,534,205	2,543,593	2,552,514	2,561,409	2,571,246	2,608,373
528 Primary Health Care	12,746,664	12,748,464	12,750,300	12,752,173	12,754,083	13,009,165

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
529 Secondary and tertiary health care	1,789,500	1,722,833	1,689,500	1,689,500	1,689,500	1,692,280
127 Institute of Equipment Management and Infrastructure Development Support	4,374,914	3,488,503	3,041,676	3,046,881	3,057,329	3,095,976
026 Roads and Bridges	293,010	298,870	304,848	310,945	317,163	323,507
510 Functioning and Institutional Development	4,081,904	3,189,633	2,736,828	2,735,936	2,740,165	2,772,469
129 National Institute of Public Health of Timor-Leste	3,068,042	2,115,940	2,116,889	2,119,736	2,126,790	2,134,762
510 Functioning and Institutional Development	1,837,743	1,755,671	1,752,774	1,751,700	1,754,752	1,755,284
528 Primary Health Care	1,230,299	360,269	364,114	368,037	372,037	379,478
130 Atauro Administrative Authority	2,713,532	2,307,344	2,205,191	2,205,727	2,207,196	2,223,149
025 Administrative Decentralization and Local Authority	68,360	23,787	1,500	1,500	1,500	1,530
025 Administrative Decentralization and Local Power	301,759	301,759	301,759	301,703	301,684	301,713
026 Roads and Bridges	99,000	37,667	7,000	7,000	7,000	7,140
366 National Security	11,500	11,500	11,500	11,500	11,500	11,730
392 Access to Justice	8,000	8,000	8,000	8,000	8,000	8,160
510 Functioning and Institutional Development	1,394,118	1,222,830	1,224,677	1,225,501	1,227,067	1,237,717
520 Preschool Education	49,710	49,710	49,710	49,710	49,710	49,710
521 Basic Education	344,752	292,659	266,612	266,550	266,529	266,561
528 Primary Health Care	131,400	64,500	39,500	39,500	39,500	40,290
798 Water and sanitation	153,149	143,149	143,149	143,026	142,984	144,388
980 Social Inclusion	76,560	76,560	76,560	76,514	76,498	77,482
982 Tourism	60,224	60,224	60,224	60,224	60,224	61,428
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	4,000	4,000	4,000	4,000	4,000	4,080
A40 Livestock, Veterinary and Technology	3,500	3,500	3,500	3,500	3,500	3,570
A42 Sustainable Management of Forest Resources	7,500	7,500	7,500	7,500	7,500	7,650
131 Public Defender's Office	3,217,805	2,694,305	2,543,369	2,541,895	2,548,987	2,559,931

Ministry by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
392 Access to Justice	2,048,800	2,048,800	2,046,334	2,043,300	2,048,800	2,049,740
510 Functioning and Institutional Development	1,169,005	645,505	497,035	498,596	500,187	510,191
132 Office Support Civil Society	25,198,277	25,198,757	25,199,246	25,199,745	25,199,506	25,203,190
510 Functioning and Institutional Development	648,277	648,757	649,246	649,745	649,506	653,190
980 Social Inclusion	24,550,000	24,550,000	24,550,000	24,550,000	24,550,000	24,550,000
Grand Total	2,249,393,780	2,158,448,858	2,075,474,986	2,068,262,032	2,056,990,205	2,062,002,682

Ministry by Program and Economic

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
001 President of the Republic	12,175,212	11,858,312	11,861,474	11,857,931	11,837,245	11,966,686
162 Democratic Rule of Law	60,000	60,000	60,000	60,000	60,000	61,200
502 Goods & Services	60,000	60,000	60,000	60,000	60,000	61,200
510 Functioning and Institutional Development	8,716,112	8,399,212	8,402,374	8,398,831	8,378,145	8,456,206
501 Salary & Wages	5,053,746	5,053,746	5,053,746	5,046,978	5,023,002	5,037,260
502 Goods & Services	3,177,366	3,180,466	3,183,628	3,186,853	3,190,143	3,253,946
503 Public Transfers	165,000	165,000	165,000	165,000	165,000	165,000
504 Minor Capital	320,000	0	0	0	0	0
A01 Promoting National Identity	85,000	85,000	85,000	85,000	85,000	86,700
502 Goods & Services	85,000	85,000	85,000	85,000	85,000	86,700
A02 Strengthening International Relations and Cooperation	100,000	100,000	100,000	100,000	100,000	102,000
502 Goods & Services	100,000	100,000	100,000	100,000	100,000	102,000
A35 Strengthening Democracy, Constitutionality, Peace, Defense and Security	694,000	694,000	694,000	694,000	694,000	707,880
502 Goods & Services	694,000	694,000	694,000	694,000	694,000	707,880
A36 Development Initiatives of the President of the Republic	1,305,500	1,305,500	1,305,500	1,305,500	1,305,500	1,313,808
502 Goods & Services	415,400	415,400	415,400	415,400	415,400	423,708
503 Public Transfers	890,100	890,100	890,100	890,100	890,100	890,100
A37 Develop a Government Institutional Communication System	1,064,600	1,064,600	1,064,600	1,064,600	1,064,600	1,085,892
502 Goods & Services	1,064,600	1,064,600	1,064,600	1,064,600	1,064,600	1,085,892
A37 Develop a system for Institutional Communication	150,000	150,000	150,000	150,000	150,000	153,000
502 Goods & Services	150,000	150,000	150,000	150,000	150,000	153,000

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
002 National Parliament	19,073,404	18,429,233	18,436,463	18,399,461	18,407,480	18,411,465
031 Fostering the International Relations and Cooperation of the Parliament	1,872,319	1,872,319	1,872,319	1,872,319	1,872,319	1,908,965
502 Goods & Services	1,832,319	1,832,319	1,832,319	1,832,319	1,832,319	1,868,965
503 Public Transfers	40,000	40,000	40,000	40,000	40,000	40,000
159 Guarantee the exercise of the constitutional functions of the parliament	10,126,010	10,121,840	10,115,902	10,076,123	10,070,322	9,991,984
501 Salary & Wages	7,921,756	7,921,756	7,915,818	7,876,039	7,870,238	7,765,436
502 Goods & Services	1,323,204	1,323,204	1,323,204	1,323,204	1,323,204	1,349,668
503 Public Transfers	876,880	876,880	876,880	876,880	876,880	876,880
504 Minor Capital	4,170	0	0	0	0	0
160 Promoting a culture of openness and transparency in parliament	159,700	159,700	159,700	159,700	159,700	162,858
502 Goods & Services	157,900	157,900	157,900	157,900	157,900	161,058
503 Public Transfers	1,800	1,800	1,800	1,800	1,800	1,800
510 Functioning and Institutional Development	6,915,375	6,275,374	6,288,543	6,291,319	6,305,139	6,347,658
501 Salary & Wages	3,295,249	3,295,249	3,293,373	3,280,803	3,278,970	3,261,696
502 Goods & Services	2,928,875	2,943,625	2,958,670	2,974,016	2,989,669	3,049,462
503 Public Transfers	36,500	36,500	36,500	36,500	36,500	36,500
504 Minor Capital	654,751	0	0	0	0	0
003 Prime Minister	3,759,532	3,711,527	3,713,348	3,714,694	3,717,755	3,767,860
510 Functioning and Institutional Development	3,548,356	3,500,351	3,502,172	3,503,518	3,506,579	3,552,460
501 Salary & Wages	1,222,478	1,222,478	1,222,263	1,221,534	1,222,478	1,222,677
502 Goods & Services	2,275,878	2,277,873	2,279,908	2,281,984	2,284,101	2,329,783
504 Minor Capital	50,000	0	0	0	0	0

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
A21 Lead the Government's political strategy and national policy	211,176	211,176	211,176	211,176	211,176	215,400
502 Goods & Services	211,176	211,176	211,176	211,176	211,176	215,400
004 Presidency of the Council of Ministers	4,928,516	4,888,551	4,898,786	4,909,226	4,919,403	4,946,993
510 Functioning and Institutional Development	2,835,603	2,795,121	2,804,829	2,814,732	2,824,600	2,846,229
501 Salary & Wages	1,547,345	1,547,345	1,547,345	1,547,345	1,547,113	1,543,193
502 Goods & Services	1,238,258	1,247,776	1,257,484	1,267,387	1,277,487	1,303,037
504 Minor Capital	50,000	0	0	0	0	0
A29 National Strategic Policy	2,092,913	2,093,430	2,093,957	2,094,495	2,094,803	2,100,764
501 Salary & Wages	1,560,958	1,560,958	1,560,958	1,560,958	1,560,718	1,555,997
502 Goods & Services	531,955	532,472	532,999	533,537	534,085	544,767
005 Secretary of State for Equality and Inclusion	1,348,664	1,328,943	1,327,441	1,326,550	1,328,592	1,340,436
510 Functioning and Institutional Development	788,986	775,265	774,360	773,845	775,198	781,218
501 Salary & Wages	484,532	484,532	483,492	482,834	484,037	484,568
502 Goods & Services	290,454	290,733	290,868	291,011	291,161	296,650
504 Minor Capital	14,000	0	0	0	0	0
980 Social Inclusion	559,678	553,678	553,082	552,705	553,394	559,218
501 Salary & Wages	286,948	286,948	286,352	285,975	286,664	287,154
502 Goods & Services	266,730	266,730	266,730	266,730	266,730	272,065
504 Minor Capital	6,000	0	0	0	0	0
007 Coordinating Ministry of Economic Affairs	8,874,311	5,542,994	3,878,383	3,880,481	3,880,862	3,919,846
510 Functioning and Institutional Development	2,595,357	2,597,373	2,599,429	2,601,527	2,601,908	2,618,313
501 Salary & Wages	1,724,311	1,724,311	1,724,311	1,724,311	1,722,553	1,721,371
502 Goods & Services	871,046	873,062	875,118	877,216	879,355	896,942
983 Investment and Economic Diversification	6,278,954	2,945,621	1,278,954	1,278,954	1,278,954	1,301,533
501 Salary & Wages	0	0	0	0	0	0

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
502 Goods & Services	1,128,954	1,128,954	1,128,954	1,128,954	1,128,954	1,151,533
503 Public Transfers	150,000	150,000	150,000	150,000	150,000	150,000
505 Capital & Development	5,000,000	1,666,667	0	0	0	0
008 State Secretariat for Professional Training and Employment	9,689,238	9,365,956	9,200,549	9,203,481	9,195,936	9,302,505
028 Rural and Urban Development	653,034	653,034	652,121	652,082	650,243	653,954
501 Salary & Wages	485,034	485,034	484,121	484,082	482,243	482,594
502 Goods & Services	168,000	168,000	168,000	168,000	168,000	171,360
510 Functioning and Institutional Development	2,557,306	2,560,317	2,561,592	2,564,649	2,564,227	2,597,234
501 Salary & Wages	1,138,558	1,138,558	1,136,762	1,136,686	1,133,068	1,137,452
502 Goods & Services	1,418,748	1,421,759	1,424,830	1,427,963	1,431,158	1,459,782
505 Capital & Development	0	0	0	0	0	0
980 Social Inclusion	37,586	37,586	37,586	37,586	37,586	38,338
502 Goods & Services	37,586	37,586	37,586	37,586	37,586	38,338
983 Investment and Economic Diversification	6,441,312	6,115,019	5,949,250	5,949,163	5,943,881	6,012,979
501 Salary & Wages	1,790,408	1,790,408	1,787,772	1,787,661	1,782,353	1,791,179
502 Goods & Services	3,013,470	3,013,494	3,013,518	3,013,543	3,013,569	3,073,840
503 Public Transfers	1,147,959	1,147,959	1,147,959	1,147,959	1,147,959	1,147,959
504 Minor Capital	0	0	0	0	0	0
505 Capital & Development	489,475	163,158	0	0	0	0
009 State Secretariat for Cooperatives	3,611,276	3,611,776	3,610,423	3,609,533	3,609,801	3,647,021
028 Rural and Urban Development	365,718	365,718	365,718	365,718	365,718	373,032
502 Goods & Services	365,718	365,718	365,718	365,718	365,718	373,032
510 Functioning and Institutional Development	3,245,558	3,246,058	3,244,705	3,243,815	3,244,083	3,273,989
501 Salary & Wages	1,555,757	1,555,757	1,554,029	1,552,752	1,552,620	1,548,998
502 Goods & Services	1,689,801	1,690,301	1,690,676	1,691,063	1,691,463	1,724,991

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
504 Minor Capital	0	0	0	0	0	0
012 Ministry of Finance	19,887,588	18,904,871	18,722,527	18,712,002	18,745,377	18,912,765
023 Public Financial Management	10,561,302	10,587,877	10,541,582	10,521,922	10,535,262	10,588,870
501 Salary & Wages	7,483,071	7,483,071	7,409,670	7,362,362	7,347,500	7,337,352
502 Goods & Services	3,078,231	3,104,806	3,131,912	3,159,560	3,187,762	3,251,517
504 Minor Capital	0	0	0	0	0	0
510 Functioning and Institutional Development	9,326,286	8,316,994	8,180,945	8,190,080	8,210,116	8,323,896
501 Salary & Wages	2,175,098	2,175,098	2,151,539	2,136,355	2,131,585	2,123,795
502 Goods & Services	5,982,188	6,005,563	6,029,406	6,053,725	6,078,531	6,200,101
504 Minor Capital	760,000	0	0	0	0	0
505 Capital & Development	409,000	136,333	0	0	0	0
013 General State Appropriation	300,177,013	314,908,598	339,432,275	348,888,718	348,580,757	350,655,132
023 Public Financial Management	35,953,071	36,714,841	53,749,810	63,442,229	63,450,883	63,627,706
501 Salary & Wages	297,199	297,199	304,568	305,999	307,437	308,882
502 Goods & Services	8,740,870	8,747,670	8,754,606	8,761,681	8,768,897	8,944,275
503 Public Transfers	26,915,002	27,669,972	44,690,636	54,374,549	54,374,549	54,374,549
504 Minor Capital	0	0	0	0	0	0
028 Rural and Urban Development	44,000	44,000	44,967	45,155	45,344	45,633
501 Salary & Wages	39,000	39,000	39,967	40,155	40,344	40,533
502 Goods & Services	5,000	5,000	5,000	5,000	5,000	5,100
148 Contingency	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,900,000
502 Goods & Services	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,900,000
392 Access to Justice	1,400,000	1,400,000	1,429,753	1,435,533	1,441,340	1,451,174
501 Salary & Wages	1,200,000	1,200,000	1,229,753	1,235,533	1,241,340	1,247,174
502 Goods & Services	200,000	200,000	200,000	200,000	200,000	204,000

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
400 Foreign Policy of Timor-Leste	2,947,716	2,947,716	2,957,981	2,959,975	2,961,978	3,014,665
501 Salary & Wages	414,000	414,000	424,265	426,259	428,262	430,275
502 Goods & Services	2,533,716	2,533,716	2,533,716	2,533,716	2,533,716	2,584,390
400 Timor-Leste Foreign Policy	15,350,000	15,350,000	15,350,000	15,350,000	15,350,000	15,357,000
501 Salary & Wages	0	0	0	0	0	0
502 Goods & Services	350,000	350,000	350,000	350,000	350,000	357,000
503 Public Transfers	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
504 Minor Capital	0	0	0	0	0	0
510 Functioning and Institutional Development	17,450,000	17,450,000	17,450,000	17,450,000	17,450,000	17,799,000
502 Goods & Services	17,450,000	17,450,000	17,450,000	17,450,000	17,450,000	17,799,000
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment	30,000,000	43,955,492	51,358,156	51,106,273	50,773,723	50,792,477
503 Public Transfers	30,000,000	43,955,492	51,358,156	51,106,273	50,773,723	50,792,477
980 Social Inclusion	145,088,400	145,102,723	145,147,782	145,155,729	145,163,663	145,623,651
501 Salary & Wages	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,420,000
503 Public Transfers	124,088,400	124,102,723	124,147,782	124,155,729	124,163,663	124,203,651
983 Investment and Economic Diversification	6,943,826	6,943,826	6,943,826	6,943,826	6,943,826	7,043,826
502 Goods & Services	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,100,000
503 Public Transfers	1,943,826	1,943,826	1,943,826	1,943,826	1,943,826	1,943,826
014 Ministry of Foreign Affairs and Cooperation	36,334,526	35,350,728	35,270,692	35,160,632	34,958,824	35,460,016
400 Foreign Policy of Timor-Leste	26,163,587	25,456,569	25,392,736	25,306,742	25,153,229	25,510,814
501 Salary & Wages	14,539,576	14,539,576	14,468,622	14,375,364	14,214,442	14,353,252
502 Goods & Services	10,910,011	10,916,993	10,924,114	10,931,378	10,938,787	11,157,562
504 Minor Capital	714,000	0	0	0	0	0
400 Timor-Leste Foreign Policy	2,632,411	2,397,705	2,399,026	2,400,372	2,401,746	2,449,781
502 Goods & Services	2,396,411	2,397,705	2,399,026	2,400,372	2,401,746	2,449,781

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
504 Minor Capital	236,000	0	0	0	0	0
510 Functioning and Institutional Development	7,538,528	7,496,454	7,478,930	7,453,518	7,403,850	7,499,421
501 Salary & Wages	5,357,570	5,357,570	5,331,962	5,298,303	5,240,224	5,292,523
502 Goods & Services	2,130,958	2,138,884	2,146,968	2,155,214	2,163,626	2,206,898
504 Minor Capital	50,000	0	0	0	0	0
015 Ministry of Justice	13,258,181	12,742,439	12,453,727	12,429,501	12,507,747	12,591,149
029 State Reforms	193,817	193,817	190,150	189,289	191,058	190,591
501 Salary & Wages	193,817	193,817	190,150	189,289	191,058	190,591
392 Access to Justice	9,732,476	9,419,790	9,164,969	9,145,022	9,199,781	9,262,134
501 Salary & Wages	5,656,326	5,656,326	5,552,308	5,527,881	5,578,071	5,567,990
502 Goods & Services	3,603,963	3,608,269	3,612,661	3,617,140	3,621,710	3,694,144
504 Minor Capital	6,600	0	0	0	0	0
505 Capital & Development	465,587	155,196	0	0	0	0
510 Functioning and Institutional Development	3,321,018	3,117,962	3,087,739	3,084,320	3,106,039	3,127,336
501 Salary & Wages	1,856,986	1,856,986	1,822,078	1,813,880	1,830,724	1,826,515
502 Goods & Services	1,256,382	1,260,976	1,265,661	1,270,440	1,275,315	1,300,821
504 Minor Capital	207,650	0	0	0	0	0
980 Social Inclusion	10,870	10,870	10,870	10,870	10,870	11,087
502 Goods & Services	10,870	10,870	10,870	10,870	10,870	11,087
016 Ministry of State Administration	22,266,888	21,917,073	21,841,338	21,788,031	21,836,901	22,100,923
025 Administrative Decentralization and Local Authority	2,562,787	2,563,008	2,553,471	2,546,524	2,551,423	2,566,517
501 Salary & Wages	1,018,787	1,018,787	1,009,025	1,001,848	1,006,513	1,011,709
502 Goods & Services	494,000	494,221	494,446	494,676	494,910	504,808
503 Public Transfers	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
025 Administrative Decentralization and Local Power	0	0	0	0	0	0
502 Goods & Services	0	0	0	0	0	0

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
510 Functioning and Institutional Development	17,175,833	17,032,798	16,979,996	16,943,487	16,981,055	17,204,392
501 Salary & Wages	6,527,848	6,527,848	6,466,923	6,422,128	6,451,244	6,487,058
502 Goods & Services	9,343,280	9,351,245	9,359,368	9,367,655	9,376,107	9,563,629
503 Public Transfers	1,153,705	1,153,705	1,153,705	1,153,705	1,153,705	1,153,705
504 Minor Capital	151,000	0	0	0	0	0
505 Capital & Development	0	0	0	0	0	0
980 Social Inclusion	65,000	65,000	65,000	65,000	65,000	66,300
502 Goods & Services	65,000	65,000	65,000	65,000	65,000	66,300
A23 Toponymy and Urban Organization	584,763	584,763	581,843	579,696	581,091	588,246
501 Salary & Wages	304,763	304,763	301,843	299,696	301,091	302,646
502 Goods & Services	280,000	280,000	280,000	280,000	280,000	285,600
A24 Local Development	528,580	528,580	525,949	524,015	525,272	531,752
501 Salary & Wages	274,580	274,580	271,949	270,015	271,272	272,672
502 Goods & Services	254,000	254,000	254,000	254,000	254,000	259,080
A47 Reforma Administração Local e Simplificação Administrativo do Governo Local	1,349,925	1,142,925	1,135,078	1,129,309	1,133,059	1,143,716
501 Salary & Wages	818,925	818,925	811,078	805,309	809,059	813,236
502 Goods & Services	324,000	324,000	324,000	324,000	324,000	330,480
504 Minor Capital	207,000	0	0	0	0	0
017 Ministry of Health	76,758,239	75,726,009	72,886,785	72,328,389	72,969,309	73,573,488
510 Functioning and Institutional Development	14,928,849	13,895,679	13,196,337	13,135,539	13,285,844	13,494,486
501 Salary & Wages	6,286,102	6,286,102	5,830,727	5,724,676	5,828,821	5,888,323
502 Goods & Services	7,277,747	7,321,243	7,365,610	7,410,863	7,457,022	7,606,163
504 Minor Capital	500,000	0	0	0	0	0
505 Capital & Development	865,000	288,333	0	0	0	0

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
528 Primary Health Care	29,786,372	29,786,912	28,017,414	27,605,753	28,011,142	28,311,307
501 Salary & Wages	23,906,488	23,906,488	22,136,439	21,724,217	22,129,033	22,349,763
502 Goods & Services	3,969,484	3,970,024	3,970,575	3,971,137	3,971,710	4,051,144
503 Public Transfers	1,910,400	1,910,400	1,910,400	1,910,400	1,910,400	1,910,400
504 Minor Capital	0	0	0	0	0	0
505 Capital & Development	0	0	0	0	0	0
529 Secondary and tertiary health care	32,043,018	32,043,418	31,673,034	31,587,097	31,672,323	31,767,696
501 Salary & Wages	5,310,249	5,310,249	4,939,457	4,853,104	4,937,905	4,990,190
502 Goods & Services	2,152,769	2,153,169	2,153,577	2,153,993	2,154,418	2,197,506
503 Public Transfers	24,580,000	24,580,000	24,580,000	24,580,000	24,580,000	24,580,000
504 Minor Capital	0	0	0	0	0	0
805 Health	0	0	0	0	0	0
501 Salary & Wages	0	0	0	0	0	0
502 Goods & Services	0	0	0	0	0	0
503 Public Transfers	0	0	0	0	0	0
504 Minor Capital	0	0	0	0	0	0
505 Capital & Development	0	0	0	0	0	0
020 Ministry of Higher Education	6,262,271	6,059,238	6,032,877	6,029,867	6,027,041	6,063,646
510 Functioning and Institutional Development	2,543,942	2,340,809	2,314,346	2,312,876	2,311,499	2,330,479
501 Salary & Wages	1,601,136	1,601,136	1,601,136	1,599,458	1,597,869	1,602,576
502 Goods & Services	712,806	713,006	713,210	713,418	713,630	727,903
504 Minor Capital	150,000	0	0	0	0	0
505 Capital & Development	80,000	26,667	0	0	0	0
524 Higher Education	3,718,329	3,718,429	3,718,531	3,716,992	3,715,542	3,733,167
501 Salary & Wages	1,540,661	1,540,661	1,540,661	1,539,017	1,537,461	1,541,525
502 Goods & Services	677,668	677,768	677,870	677,974	678,080	691,642

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
503 Public Transfers	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
979 Education and Training	0	0	0	0	0	0
502 Goods & Services	0	0	0	0	0	0
021 Ministry of Social Solidarity	24,741,600	24,338,661	24,129,489	24,116,519	24,109,713	24,260,030
510 Functioning and Institutional Development	9,797,358	9,393,419	9,183,227	9,169,217	9,161,350	9,247,732
501 Salary & Wages	4,303,740	4,303,740	4,288,042	4,259,073	4,235,949	4,223,824
502 Goods & Services	4,866,143	4,880,520	4,895,185	4,910,143	4,925,401	5,023,909
505 Capital & Development	627,475	209,158	0	0	0	0
980 Social Inclusion	14,944,242	14,945,242	14,946,262	14,947,302	14,948,364	15,012,297
502 Goods & Services	3,192,570	3,193,570	3,194,590	3,195,630	3,196,692	3,260,625
503 Public Transfers	11,751,672	11,751,672	11,751,672	11,751,672	11,751,672	11,751,672
022 Ministry for the Affairs of National Liberation Combatants	194,406,227	192,465,725	191,589,439	191,719,404	191,842,912	192,077,186
510 Functioning and Institutional Development	3,620,487	3,621,986	3,616,555	3,622,679	3,624,467	3,673,513
501 Salary & Wages	1,132,299	1,132,299	1,125,338	1,129,902	1,130,098	1,129,257
502 Goods & Services	2,488,188	2,489,687	2,491,217	2,492,777	2,494,368	2,544,256
980 Social Inclusion	190,785,740	188,843,739	187,972,884	188,096,725	188,218,445	188,403,673
501 Salary & Wages	452,059	452,059	449,321	451,116	451,193	450,996
502 Goods & Services	5,167,530	5,206,730	5,246,714	5,287,498	5,329,097	5,435,679
503 Public Transfers	182,194,349	182,194,349	182,276,849	182,358,112	182,438,155	182,516,998
505 Capital & Development	2,971,802	990,601	0	0	0	0
024 Ministry of Public Works	232,108,892	180,336,887	154,452,471	154,328,169	154,284,104	154,531,856
026 Roads and Bridges	83,688,092	34,734,714	10,260,807	10,266,373	10,272,051	10,477,492
502 Goods & Services	10,250,000	10,255,350	10,260,807	10,266,373	10,272,051	10,477,492
505 Capital & Development	73,438,092	24,479,364	0	0	0	0

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
028 Rural and Urban Development	4,153,562	1,571,637	280,909	281,377	281,855	287,492
502 Goods & Services	280,000	280,450	280,909	281,377	281,855	287,492
505 Capital & Development	3,873,562	1,291,187	0	0	0	0
510 Functioning and Institutional Development	14,221,817	14,234,914	14,204,930	14,163,036	14,199,924	14,315,050
501 Salary & Wages	7,354,614	7,354,614	7,311,270	7,255,749	7,278,738	7,265,441
502 Goods & Services	6,367,203	6,380,300	6,393,660	6,407,286	6,421,186	6,549,609
503 Public Transfers	500,000	500,000	500,000	500,000	500,000	500,000
504 Minor Capital	0	0	0	0	0	0
798 Water and sanitation	6,080,000	6,080,000	5,990,000	5,901,350	5,814,030	5,729,619
502 Goods & Services	80,000	80,000	80,000	80,000	80,000	81,600
503 Public Transfers	6,000,000	6,000,000	5,910,000	5,821,350	5,734,030	5,648,019
505 Capital & Development	0	0	0	0	0	0
802 Electricity	123,465,421	123,465,421	123,465,421	123,465,421	123,465,421	123,466,363
502 Goods & Services	47,100	47,100	47,100	47,100	47,100	48,042
503 Public Transfers	123,418,321	123,418,321	123,418,321	123,418,321	123,418,321	123,418,321
A25 Laboratory Infrastructures	500,000	250,200	250,404	250,612	250,824	255,841
502 Goods & Services	250,000	250,200	250,404	250,612	250,824	255,841
504 Minor Capital	250,000	0	0	0	0	0
025 Ministry of Transport and Communications	12,800,471	12,487,977	12,255,885	12,223,353	12,223,656	12,283,774
502 Transport	2,978,929	2,660,706	2,490,209	2,489,653	2,496,968	2,516,847
501 Salary & Wages	1,383,737	1,383,737	1,370,818	1,367,194	1,371,381	1,368,749
502 Goods & Services	1,113,436	1,116,384	1,119,391	1,122,458	1,125,587	1,148,098
505 Capital & Development	481,756	160,585	0	0	0	0
510 Functioning and Institutional Development	6,714,470	6,718,303	6,663,453	6,631,938	6,620,103	6,618,399
501 Salary & Wages	3,228,334	3,228,334	3,196,574	3,187,666	3,197,959	3,188,020
502 Goods & Services	1,686,136	1,689,969	1,693,879	1,697,867	1,701,935	1,735,973

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
503 Public Transfers	1,800,000	1,800,000	1,773,000	1,746,405	1,720,209	1,694,406
504 Minor Capital	0	0	0	0	0	0
558 Postal services	463,206	463,822	462,276	462,307	463,665	467,879
501 Salary & Wages	233,285	233,285	231,110	230,500	231,205	230,769
502 Goods & Services	229,921	230,537	231,165	231,806	232,460	237,109
809 Airport	0	0	0	0	0	0
502 Goods & Services	0	0	0	0	0	0
980 Social Inclusion	40,000	40,000	40,000	40,000	40,000	40,800
502 Goods & Services	40,000	40,000	40,000	40,000	40,000	40,800
A08 Information and Communications Technology	1,976,747	1,977,270	1,973,485	1,972,818	1,974,773	2,004,219
501 Salary & Wages	443,800	443,800	439,481	438,269	439,669	438,413
502 Goods & Services	1,532,947	1,533,470	1,534,004	1,534,549	1,535,104	1,565,806
504 Minor Capital	0	0	0	0	0	0
A38 Meteorology and Geophysics	627,119	627,875	626,463	626,638	628,147	635,631
501 Salary & Wages	227,519	227,519	225,336	224,724	225,431	224,860
502 Goods & Services	399,600	400,356	401,127	401,914	402,716	410,771
028 Ministry of Defense	9,203,818	8,962,756	8,849,887	8,865,217	8,880,854	8,981,791
388 National Defense	6,143,654	5,902,592	5,789,723	5,805,053	5,820,690	5,901,478
501 Salary & Wages	1,629,689	1,629,689	1,629,689	1,629,689	1,629,689	1,626,657
502 Goods & Services	4,130,269	4,145,004	4,160,034	4,175,364	4,191,001	4,274,821
504 Minor Capital	0	0	0	0	0	0
505 Capital & Development	383,696	127,899	0	0	0	0
510 Functioning and Institutional Development	3,015,164	3,015,164	3,015,164	3,015,164	3,015,164	3,034,413
501 Salary & Wages	1,456,564	1,456,564	1,456,564	1,456,564	1,456,564	1,454,641
502 Goods & Services	1,058,600	1,058,600	1,058,600	1,058,600	1,058,600	1,079,772
503 Public Transfers	500,000	500,000	500,000	500,000	500,000	500,000

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
980 Social Inclusion	45,000	45,000	45,000	45,000	45,000	45,900
502 Goods & Services	45,000	45,000	45,000	45,000	45,000	45,900
029 FALINTIL - Timor-Leste Defense Forces (F-FDTL)	34,600,530	34,407,527	34,199,083	34,211,150	33,982,377	34,322,684
388 National Defense	14,129,588	13,929,588	13,929,588	13,929,588	13,929,588	14,208,180
502 Goods & Services	13,929,588	13,929,588	13,929,588	13,929,588	13,929,588	14,208,180
504 Minor Capital	200,000	0	0	0	0	0
510 Functioning and Institutional Development	20,440,942	20,447,939	20,239,495	20,251,562	20,022,789	20,083,905
501 Salary & Wages	18,734,070	18,734,070	18,518,488	18,523,275	18,287,076	18,313,478
502 Goods & Services	1,706,872	1,713,869	1,721,007	1,728,287	1,735,713	1,770,427
980 Social Inclusion	30,000	30,000	30,000	30,000	30,000	30,600
502 Goods & Services	30,000	30,000	30,000	30,000	30,000	30,600
030 Ministry of Interior	17,477,099	14,128,027	14,001,044	13,917,619	13,905,009	13,888,803
366 National Security	11,092,289	10,889,965	10,797,750	10,737,076	10,727,683	10,729,092
501 Salary & Wages	9,626,901	9,626,901	9,534,251	9,473,133	9,463,287	9,439,409
502 Goods & Services	1,262,638	1,263,064	1,263,499	1,263,943	1,264,395	1,289,683
504 Minor Capital	202,750	0	0	0	0	0
510 Functioning and Institutional Development	6,384,810	3,238,062	3,203,294	3,180,543	3,177,327	3,159,710
501 Salary & Wages	2,581,459	2,581,459	2,546,179	2,522,906	2,519,157	2,488,377
502 Goods & Services	656,101	656,603	657,115	657,637	658,170	671,333
504 Minor Capital	3,147,250	0	0	0	0	0
031 Timor-Leste National Police	49,511,296	49,227,296	47,211,286	47,634,862	48,581,729	48,602,916
366 National Security	46,241,719	46,009,419	43,984,943	44,399,883	45,337,943	45,294,454
501 Salary & Wages	43,695,119	43,695,119	41,662,789	42,069,718	42,999,606	42,909,551
502 Goods & Services	2,296,600	2,304,300	2,312,154	2,320,165	2,328,336	2,374,903
503 Public Transfers	10,000	10,000	10,000	10,000	10,000	10,000
504 Minor Capital	240,000	0	0	0	0	0

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
510 Functioning and Institutional Development	3,234,520	3,182,820	3,191,286	3,199,921	3,208,729	3,272,704
502 Goods & Services	3,164,520	3,172,820	3,181,286	3,189,921	3,198,729	3,262,704
503 Public Transfers	10,000	10,000	10,000	10,000	10,000	10,000
504 Minor Capital	60,000	0	0	0	0	0
980 Social Inclusion	35,057	35,057	35,057	35,057	35,057	35,758
502 Goods & Services	35,057	35,057	35,057	35,057	35,057	35,758
032 Ministry of Petroleum and Minerals	55,461,797	55,415,297	55,001,308	54,629,313	54,257,551	54,416,438
510 Functioning and Institutional Development	6,157,486	6,110,986	6,087,349	6,093,197	6,096,912	6,193,716
501 Salary & Wages	1,374,037	1,374,037	1,371,830	1,374,037	1,374,037	1,376,384
502 Goods & Services	4,708,449	4,711,949	4,715,519	4,719,160	4,722,875	4,817,332
505 Capital & Development	75,000	25,000	0	0	0	0
A13 Developing the Greater Sunrise gas field and ensuring that the pipeline comes to Timor-Leste	6,806,483	6,806,483	6,805,400	6,806,483	6,806,483	6,930,280
501 Salary & Wages	612,183	612,183	611,100	612,183	612,183	612,094
502 Goods & Services	6,194,300	6,194,300	6,194,300	6,194,300	6,194,300	6,318,186
504 Minor Capital	0	0	0	0	0	0
A17 Developing policies and best practices in the industry to ensure maximum participation of Timorese in the sector's activities	26,704,931	26,704,931	26,317,045	25,936,736	25,561,259	25,199,420
501 Salary & Wages	509,731	509,731	508,845	509,731	509,731	509,832
502 Goods & Services	395,200	395,200	395,200	395,200	395,200	403,104
503 Public Transfers	25,800,000	25,800,000	25,413,000	25,031,805	24,656,328	24,286,483
A18 Implementation of the Tasi Mane Project on the country's South Coast	11,046,304	11,046,304	11,045,289	11,046,304	11,046,304	11,255,675
501 Salary & Wages	573,600	573,600	572,585	573,600	573,600	573,517
502 Goods & Services	10,472,704	10,472,704	10,472,704	10,472,704	10,472,704	10,682,158

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
A19 Exploration and development of potential petroleum exploration blocks onshore and offshore Timor-Leste	4,746,593	4,746,593	4,746,226	4,746,593	4,746,593	4,837,347
501 Salary & Wages	207,393	207,393	207,026	207,393	207,393	207,363
502 Goods & Services	4,539,200	4,539,200	4,539,200	4,539,200	4,539,200	4,629,984
033 Tribunals	8,174,725	7,078,515	6,923,547	6,928,054	6,901,928	6,927,934
171 Bring services closer to the Population Courts	6,881,709	6,573,242	6,415,972	6,418,131	6,389,609	6,405,369
501 Salary & Wages	5,556,002	5,556,002	5,551,821	5,551,691	5,520,835	5,519,219
502 Goods & Services	859,707	861,907	864,151	866,440	868,775	886,150
505 Capital & Development	466,000	155,333	0	0	0	0
392 Access to Justice	92,165	92,165	92,165	92,165	92,165	94,008
502 Goods & Services	92,165	92,165	92,165	92,165	92,165	94,008
510 Functioning and Institutional Development	1,200,851	413,108	415,410	417,758	420,153	428,557
502 Goods & Services	410,851	413,108	415,410	417,758	420,153	428,557
504 Minor Capital	790,000	0	0	0	0	0
034 Attorney General's Office	7,034,119	6,140,055	6,035,923	5,981,141	6,025,502	6,111,541
392 Access to Justice	580,926	470,526	415,326	415,326	415,326	423,633
502 Goods & Services	415,326	415,326	415,326	415,326	415,326	423,633
505 Capital & Development	165,600	55,200	0	0	0	0
510 Functioning and Institutional Development	6,453,193	5,669,529	5,620,597	5,565,815	5,610,176	5,687,908
501 Salary & Wages	4,852,516	4,852,516	4,802,476	4,746,564	4,789,772	4,851,096
502 Goods & Services	815,927	817,013	818,121	819,251	820,404	836,812
504 Minor Capital	784,750	0	0	0	0	0
035 Ombudsman for Human Rights	2,130,198	1,951,717	1,946,728	1,948,986	1,956,460	1,973,284
157 Human Rights and Good Governance	317,252	317,252	317,252	317,252	317,252	323,597
502 Goods & Services	317,252	317,252	317,252	317,252	317,252	323,597

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
510 Functioning and Institutional Development	1,812,946	1,634,465	1,629,476	1,631,734	1,639,208	1,649,687
501 Salary & Wages	1,274,806	1,274,806	1,268,267	1,268,945	1,274,806	1,277,997
502 Goods & Services	358,140	359,659	361,209	362,789	364,402	371,690
504 Minor Capital	180,000	0	0	0	0	0
036 General State Inspection	986,304	878,952	879,562	880,185	880,820	887,708
510 Functioning and Institutional Development	986,304	878,952	879,562	880,185	880,820	887,708
501 Salary & Wages	566,053	566,053	566,053	566,053	566,053	566,646
502 Goods & Services	312,301	312,899	313,509	314,132	314,767	321,062
504 Minor Capital	107,950	0	0	0	0	0
037 Criminal Investigation Scientific Police	2,412,301	2,163,200	2,164,117	2,165,053	2,164,823	2,186,181
392 Access to Justice	2,159,168	1,909,168	1,909,168	1,909,168	1,907,984	1,924,205
501 Salary & Wages	1,351,538	1,351,538	1,351,538	1,351,538	1,350,354	1,355,423
502 Goods & Services	557,630	557,630	557,630	557,630	557,630	568,783
504 Minor Capital	250,000	0	0	0	0	0
510 Functioning and Institutional Development	253,133	254,032	254,949	255,885	256,839	261,976
502 Goods & Services	253,133	254,032	254,949	255,885	256,839	261,976
504 Minor Capital	0	0	0	0	0	0
038 Civil Protection Authority	7,730,287	7,732,192	7,722,398	7,721,676	7,708,783	7,760,610
366 National Security	6,390,944	6,391,144	6,379,611	6,377,117	6,362,414	6,387,314
501 Salary & Wages	4,088,246	4,088,246	4,076,509	4,073,807	4,058,891	4,053,021
502 Goods & Services	1,537,698	1,537,898	1,538,102	1,538,310	1,538,522	1,569,293
503 Public Transfers	765,000	765,000	765,000	765,000	765,000	765,000
510 Functioning and Institutional Development	1,339,343	1,341,048	1,342,786	1,344,560	1,346,369	1,373,296
502 Goods & Services	1,339,343	1,341,048	1,342,786	1,344,560	1,346,369	1,373,296
039 General Labor Inspection	879,884	880,082	880,284	879,418	879,455	886,905

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
510 Functioning and Institutional Development	536,941	537,139	537,341	537,111	537,251	543,874
501 Salary & Wages	214,020	214,020	214,020	213,584	213,514	213,662
502 Goods & Services	322,921	323,119	323,321	323,527	323,737	330,212
983 Investment and Economic Diversification	342,943	342,943	342,943	342,307	342,204	343,031
501 Salary & Wages	282,636	282,636	282,636	282,000	281,897	281,518
502 Goods & Services	60,307	60,307	60,307	60,307	60,307	61,513
040 National Intelligence Service	2,972,196	2,514,240	2,514,920	2,517,668	2,519,130	2,545,816
366 National Security	1,840,069	1,518,373	1,518,537	1,520,028	1,520,686	1,535,825
501 Salary & Wages	796,023	796,023	795,368	796,023	795,828	796,470
502 Goods & Services	721,546	722,350	723,169	724,005	724,858	739,355
504 Minor Capital	322,500	0	0	0	0	0
510 Functioning and Institutional Development	1,132,127	995,867	996,383	997,639	998,444	1,009,991
501 Salary & Wages	437,830	437,830	437,469	437,830	437,722	438,054
502 Goods & Services	557,177	558,037	558,914	559,809	560,722	571,937
504 Minor Capital	137,120	0	0	0	0	0
043 Baucau Municipal Authority	13,802,085	12,883,834	11,331,340	11,310,466	11,306,945	11,332,489
025 Administrative Decentralization and Local Authority	1,810,183	1,397,631	570,185	567,787	567,634	573,041
501 Salary & Wages	436,605	436,605	434,772	431,834	431,131	433,808
502 Goods & Services	134,365	134,884	135,413	135,952	136,503	139,233
505 Capital & Development	1,239,213	826,142	0	0	0	0
025 Administrative Decentralization and Local Power	3,286,103	3,286,413	3,284,190	3,280,445	3,279,800	3,281,348
501 Salary & Wages	450,558	450,558	448,019	443,951	442,977	443,603
502 Goods & Services	44,861	45,171	45,487	45,810	46,139	47,061
503 Public Transfers	2,790,684	2,790,684	2,790,684	2,790,684	2,790,684	2,790,684
026 Roads and Bridges	132,184	132,214	131,645	130,715	130,517	131,181
501 Salary & Wages	119,164	119,164	118,564	117,602	117,372	117,774

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
502 Goods & Services	13,020	13,050	13,081	13,112	13,144	13,407
366 National Security	75,623	75,623	75,309	74,807	74,687	75,164
501 Salary & Wages	66,062	66,062	65,748	65,246	65,126	65,412
502 Goods & Services	9,561	9,561	9,561	9,561	9,561	9,752
392 Access to Justice	55,067	55,067	54,857	54,521	54,440	54,848
501 Salary & Wages	43,730	43,730	43,520	43,184	43,103	43,284
502 Goods & Services	11,337	11,337	11,337	11,337	11,337	11,564
510 Functioning and Institutional Development	3,042,345	2,892,919	2,890,799	2,887,062	2,886,633	2,895,187
501 Salary & Wages	559,014	559,014	556,309	551,974	550,935	553,180
502 Goods & Services	313,125	313,699	314,285	314,882	315,492	321,801
503 Public Transfers	2,020,206	2,020,206	2,020,206	2,020,206	2,020,206	2,020,206
504 Minor Capital	150,000	0	0	0	0	0
520 Preschool Education	142,500	142,500	142,500	142,500	142,500	142,500
503 Public Transfers	142,500	142,500	142,500	142,500	142,500	142,500
521 Basic Education	2,989,929	2,990,019	2,989,109	2,987,597	2,987,308	2,988,359
501 Salary & Wages	196,655	196,655	195,653	194,046	193,662	194,284
502 Goods & Services	21,084	21,174	21,266	21,360	21,456	21,885
503 Public Transfers	2,772,190	2,772,190	2,772,190	2,772,190	2,772,190	2,772,190
523 Recurrent education	1,400	1,400	1,400	1,400	1,400	1,428
502 Goods & Services	1,400	1,400	1,400	1,400	1,400	1,428
528 Primary Health Care	1,098,252	844,320	334,904	332,594	332,097	333,921
501 Salary & Wages	289,381	289,381	287,896	285,515	284,945	285,827
502 Goods & Services	46,871	46,939	47,008	47,079	47,151	48,094
505 Capital & Development	762,000	508,000	0	0	0	0
798 Water and sanitation	481,194	378,228	171,661	170,733	170,538	171,999
501 Salary & Wages	119,674	119,674	119,073	118,109	117,878	118,286

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
502 Goods & Services	52,520	52,554	52,589	52,624	52,660	53,713
505 Capital & Development	309,000	206,000	0	0	0	0
980 Social Inclusion	102,413	102,504	102,368	102,097	102,105	103,408
501 Salary & Wages	46,088	46,088	45,860	45,494	45,407	45,575
502 Goods & Services	56,325	56,416	56,508	56,602	56,698	57,832
982 Tourism	81,167	81,167	80,820	80,265	80,132	80,611
501 Salary & Wages	69,193	69,193	68,846	68,291	68,158	68,397
502 Goods & Services	11,974	11,974	11,974	11,974	11,974	12,213
983 Investment and Economic Diversification	600	612	624	637	649	662
502 Goods & Services	600	612	624	637	649	662
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	499,405	499,497	497,247	493,587	492,785	495,037
501 Salary & Wages	454,618	454,618	452,274	448,517	447,617	448,966
502 Goods & Services	44,787	44,879	44,974	45,070	45,168	46,071
A40 Livestock, Veterinary and Technology	3,720	3,720	3,720	3,720	3,720	3,794
502 Goods & Services	3,720	3,720	3,720	3,720	3,720	3,794
044 Bobonaro Municipal Authority	12,806,671	11,743,450	9,892,016	9,875,793	9,871,844	9,913,229
025 Administrative Decentralization and Local Authority	686,593	652,509	587,419	586,183	586,514	593,145
501 Salary & Wages	380,954	380,954	378,244	375,723	374,742	377,138
502 Goods & Services	206,679	207,915	209,175	210,461	211,772	216,007
504 Minor Capital	3,500	0	0	0	0	0
505 Capital & Development	95,460	63,640	0	0	0	0
025 Administrative Decentralization and Local Power	2,432,859	2,433,399	2,432,111	2,430,963	2,430,871	2,433,682
501 Salary & Wages	211,068	211,068	209,229	207,519	206,854	207,532
502 Goods & Services	104,461	105,001	105,552	106,114	106,687	108,820
503 Public Transfers	2,117,330	2,117,330	2,117,330	2,117,330	2,117,330	2,117,330

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
026 Roads and Bridges	873,264	548,464	137,968	137,525	137,484	138,917
501 Salary & Wages	94,664	94,664	93,964	93,313	93,060	93,604
502 Goods & Services	43,600	43,800	44,004	44,212	44,424	45,313
504 Minor Capital	120,000	0	0	0	0	0
505 Capital & Development	615,000	410,000	0	0	0	0
366 National Security	88,204	86,714	86,368	86,048	85,930	86,980
501 Salary & Wages	51,674	51,674	51,319	50,989	50,860	51,209
502 Goods & Services	35,030	35,040	35,049	35,059	35,070	35,771
504 Minor Capital	1,500	0	0	0	0	0
392 Access to Justice	60,626	60,639	60,382	60,145	60,061	60,668
501 Salary & Wages	38,823	38,823	38,553	38,301	38,204	38,459
502 Goods & Services	17,534	17,547	17,561	17,574	17,588	17,940
503 Public Transfers	4,269	4,269	4,269	4,269	4,269	4,269
502 Transport	82,405	82,405	82,405	82,405	82,405	84,053
502 Goods & Services	82,405	82,405	82,405	82,405	82,405	84,053
510 Functioning and Institutional Development	2,511,226	2,493,647	2,487,382	2,481,593	2,479,617	2,491,829
501 Salary & Wages	821,511	821,511	814,817	808,590	806,167	809,695
502 Goods & Services	432,425	432,846	433,275	433,713	434,160	442,843
503 Public Transfers	1,239,290	1,239,290	1,239,290	1,239,290	1,239,290	1,239,290
504 Minor Capital	18,000	0	0	0	0	0
520 Preschool Education	187,926	187,926	187,926	187,926	187,926	187,926
502 Goods & Services	0	0	0	0	0	0
503 Public Transfers	187,926	187,926	187,926	187,926	187,926	187,926
521 Basic Education	3,003,363	2,833,465	2,491,625	2,489,923	2,489,328	2,491,156
501 Salary & Wages	242,637	242,637	240,694	238,886	238,183	239,291
502 Goods & Services	35,564	35,666	35,769	35,875	35,983	36,702

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
503 Public Transfers	2,215,162	2,215,162	2,215,162	2,215,162	2,215,162	2,215,162
505 Capital & Development	510,000	340,000	0	0	0	0
523 Recurrent education	2,536	2,536	2,536	2,536	2,536	2,587
502 Goods & Services	2,536	2,536	2,536	2,536	2,536	2,587
528 Primary Health Care	549,845	446,173	241,151	240,230	240,087	242,335
501 Salary & Wages	172,124	172,124	170,767	169,505	169,014	169,841
502 Goods & Services	69,721	70,049	70,384	70,725	71,073	72,494
504 Minor Capital	2,000	0	0	0	0	0
505 Capital & Development	306,000	204,000	0	0	0	0
798 Water and sanitation	1,130,720	819,906	196,916	196,012	195,782	197,477
501 Salary & Wages	143,778	143,778	142,598	141,500	141,073	141,673
502 Goods & Services	53,942	54,128	54,318	54,512	54,709	55,803
505 Capital & Development	933,000	622,000	0	0	0	0
980 Social Inclusion	122,278	122,454	122,385	122,337	122,434	124,116
501 Salary & Wages	36,291	36,291	36,043	35,812	35,722	35,970
502 Goods & Services	70,986	71,162	71,341	71,524	71,711	73,145
503 Public Transfers	15,001	15,001	15,001	15,001	15,001	15,001
982 Tourism	11,309	11,309	11,309	11,309	11,309	11,450
502 Goods & Services	7,040	7,040	7,040	7,040	7,040	7,181
503 Public Transfers	4,269	4,269	4,269	4,269	4,269	4,269
983 Investment and Economic Diversification	45,219	45,219	44,971	44,741	44,651	45,079
501 Salary & Wages	36,819	36,819	36,571	36,341	36,251	36,511
502 Goods & Services	8,400	8,400	8,400	8,400	8,400	8,568
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	899,298	802,686	605,161	601,917	600,909	605,550
501 Salary & Wages	485,039	485,039	481,118	477,470	476,051	478,195

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
502 Goods & Services	123,259	123,647	124,043	124,446	124,858	127,355
505 Capital & Development	291,000	194,000	0	0	0	0
A40 Livestock, Veterinary and Technology	119,000	114,000	114,000	114,000	114,000	116,280
502 Goods & Services	114,000	114,000	114,000	114,000	114,000	116,280
504 Minor Capital	5,000	0	0	0	0	0
045 Dili Municipal Authority	19,502,642	18,652,783	17,493,540	17,481,648	17,504,301	17,587,164
025 Administrative Decentralization and Local Authority	787,633	545,564	61,307	61,432	61,560	62,791
502 Goods & Services	61,065	61,185	61,307	61,432	61,560	62,791
505 Capital & Development	726,568	484,379	0	0	0	0
025 Administrative Decentralization and Local Power	1,536,754	1,536,863	1,533,726	1,532,557	1,533,557	1,534,693
501 Salary & Wages	300,390	300,390	297,142	295,860	296,744	296,942
502 Goods & Services	46,409	46,518	46,629	46,743	46,858	47,795
503 Public Transfers	1,189,955	1,189,955	1,189,955	1,189,955	1,189,955	1,189,955
026 Roads and Bridges	427,242	402,923	350,894	349,611	350,564	351,655
501 Salary & Wages	319,670	319,670	316,318	314,995	315,907	316,305
502 Goods & Services	34,500	34,538	34,577	34,616	34,657	35,350
505 Capital & Development	73,072	48,715	0	0	0	0
028 Rural and Urban Development	0	0	0	0	0	0
503 Public Transfers	0	0	0	0	0	0
366 National Security	235,964	106,985	106,387	106,164	106,354	107,388
501 Salary & Wages	59,136	59,136	58,517	58,273	58,441	58,517
502 Goods & Services	47,828	47,849	47,870	47,891	47,913	48,871
504 Minor Capital	129,000	0	0	0	0	0
392 Access to Justice	38,480	38,480	38,125	37,985	38,082	38,216
501 Salary & Wages	34,680	34,680	34,325	34,185	34,282	34,340
502 Goods & Services	3,800	3,800	3,800	3,800	3,800	3,876

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
502 Transport	107,750	107,750	107,750	107,750	107,750	109,905
502 Goods & Services	107,750	107,750	107,750	107,750	107,750	109,905
510 Functioning and Institutional Development	2,968,153	2,959,940	2,948,228	2,945,274	2,951,957	2,963,977
501 Salary & Wages	1,369,276	1,369,276	1,354,901	1,349,229	1,353,141	1,354,819
502 Goods & Services	506,303	508,915	511,579	514,296	517,067	527,409
503 Public Transfers	1,081,749	1,081,749	1,081,749	1,081,749	1,081,749	1,081,749
504 Minor Capital	10,825	0	0	0	0	0
520 Preschool Education	523,990	523,990	523,990	523,990	523,990	523,990
503 Public Transfers	523,990	523,990	523,990	523,990	523,990	523,990
521 Basic Education	7,031,418	6,834,967	6,446,189	6,444,550	6,445,716	6,447,650
501 Salary & Wages	414,876	414,876	410,671	409,012	410,156	410,933
502 Goods & Services	57,759	57,779	57,800	57,821	57,842	58,999
503 Public Transfers	5,977,718	5,977,718	5,977,718	5,977,718	5,977,718	5,977,718
504 Minor Capital	4,175	0	0	0	0	0
505 Capital & Development	576,890	384,593	0	0	0	0
523 Recurrent education	58,920	58,920	58,260	57,999	58,179	58,177
501 Salary & Wages	58,920	58,920	58,260	57,999	58,179	58,177
528 Primary Health Care	904,473	765,533	565,410	564,810	565,580	573,275
501 Salary & Wages	209,666	209,666	207,618	206,810	207,367	207,898
502 Goods & Services	357,388	357,588	357,792	358,000	358,212	365,377
504 Minor Capital	40,000	0	0	0	0	0
505 Capital & Development	297,419	198,279	0	0	0	0
798 Water and sanitation	3,904,894	3,833,374	3,822,260	3,820,733	3,829,755	3,878,655
501 Salary & Wages	1,470,844	1,470,844	1,455,160	1,448,972	1,453,240	1,454,610
502 Goods & Services	2,358,050	2,362,530	2,367,100	2,371,761	2,376,515	2,424,045
504 Minor Capital	76,000	0	0	0	0	0

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
505 Capital & Development	0	0	0	0	0	0
980 Social Inclusion	191,069	151,155	150,542	150,355	150,637	151,713
501 Salary & Wages	73,220	73,220	72,519	72,243	72,434	72,645
502 Goods & Services	42,849	42,935	43,023	43,112	43,203	44,068
503 Public Transfers	35,000	35,000	35,000	35,000	35,000	35,000
504 Minor Capital	40,000	0	0	0	0	0
982 Tourism	5,000	5,000	5,000	5,000	5,000	5,100
502 Goods & Services	5,000	5,000	5,000	5,000	5,000	5,100
983 Investment and Economic Diversification	510,538	510,805	506,704	505,256	506,730	509,141
501 Salary & Wages	425,066	425,066	420,692	418,966	420,156	420,835
502 Goods & Services	85,472	85,739	86,012	86,290	86,574	88,306
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	263,364	263,535	261,768	261,180	261,890	263,700
501 Salary & Wages	187,456	187,456	185,515	184,749	185,277	185,554
502 Goods & Services	75,908	76,079	76,254	76,432	76,614	78,146
A40 Livestock, Veterinary and Technology	7,000	7,000	7,000	7,000	7,000	7,140
502 Goods & Services	7,000	7,000	7,000	7,000	7,000	7,140
046 Ermera Municipal Authority	14,112,994	13,477,711	12,380,787	12,380,894	12,393,805	12,433,506
025 Administrative Decentralization and Local Authority	765,266	539,912	88,729	88,896	89,221	90,594
501 Salary & Wages	25,896	25,896	25,672	25,573	25,627	25,728
502 Goods & Services	62,540	62,796	63,057	63,323	63,594	64,866
505 Capital & Development	676,830	451,220	0	0	0	0
025 Administrative Decentralization and Local Power	3,500,182	3,500,705	3,498,518	3,497,857	3,499,063	3,502,334
501 Salary & Wages	322,883	322,883	320,163	318,957	319,608	320,990
502 Goods & Services	92,330	92,853	93,387	93,931	94,486	96,376
503 Public Transfers	3,084,969	3,084,969	3,084,969	3,084,969	3,084,969	3,084,969

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
026 Roads and Bridges	164,777	166,453	167,598	169,092	171,005	173,387
501 Salary & Wages	70,520	70,520	69,956	69,706	69,841	70,199
502 Goods & Services	94,257	95,933	97,642	99,386	101,164	103,188
366 National Security	106,515	106,544	106,190	106,050	106,173	107,589
501 Salary & Wages	48,955	48,955	48,571	48,401	48,493	48,756
502 Goods & Services	57,560	57,589	57,619	57,649	57,680	58,834
392 Access to Justice	64,578	64,578	64,207	64,043	64,131	64,731
501 Salary & Wages	48,669	48,669	48,298	48,134	48,222	48,504
502 Goods & Services	15,909	15,909	15,909	15,909	15,909	16,227
502 Transport	3,808	3,808	3,808	3,808	3,808	3,884
502 Goods & Services	3,808	3,808	3,808	3,808	3,808	3,884
510 Functioning and Institutional Development	3,182,966	3,087,411	3,086,710	3,089,015	3,094,985	3,114,027
501 Salary & Wages	639,245	639,245	634,009	631,689	632,941	635,956
502 Goods & Services	783,049	787,494	792,029	796,654	801,371	817,399
503 Public Transfers	1,660,672	1,660,672	1,660,672	1,660,672	1,660,672	1,660,672
504 Minor Capital	100,000	0	0	0	0	0
520 Preschool Education	260,092	260,092	260,092	260,092	260,092	260,269
502 Goods & Services	8,874	8,874	8,874	8,874	8,874	9,051
503 Public Transfers	251,218	251,218	251,218	251,218	251,218	251,218
521 Basic Education	4,474,254	4,299,960	3,949,463	3,948,712	3,949,222	3,950,689
501 Salary & Wages	230,558	230,558	228,713	227,896	228,337	229,506
502 Goods & Services	14,657	14,721	14,787	14,853	14,922	15,220
503 Public Transfers	3,705,963	3,705,963	3,705,963	3,705,963	3,705,963	3,705,963
505 Capital & Development	523,076	348,717	0	0	0	0
523 Recurrent education	12,200	12,200	12,200	12,200	12,200	12,444
502 Goods & Services	12,200	12,200	12,200	12,200	12,200	12,444

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
528 Primary Health Care	701,737	613,785	434,557	433,774	434,955	438,377
501 Salary & Wages	372,196	372,196	369,331	368,062	368,747	370,845
502 Goods & Services	64,282	64,749	65,226	65,712	66,208	67,532
505 Capital & Development	265,259	176,839	0	0	0	0
798 Water and sanitation	273,626	249,089	198,772	198,443	198,863	200,824
501 Salary & Wages	150,496	150,496	149,401	148,916	149,177	150,144
502 Goods & Services	49,069	49,219	49,371	49,527	49,686	50,680
505 Capital & Development	74,061	49,374	0	0	0	0
980 Social Inclusion	91,122	91,162	90,760	90,606	90,754	91,754
501 Salary & Wages	55,163	55,163	54,720	54,524	54,630	54,908
502 Goods & Services	35,959	35,999	36,040	36,081	36,124	36,846
982 Tourism	25,608	25,608	25,430	25,351	25,394	25,574
501 Salary & Wages	20,608	20,608	20,430	20,351	20,394	20,474
502 Goods & Services	5,000	5,000	5,000	5,000	5,000	5,100
983 Investment and Economic Diversification	45,404	45,418	45,193	45,101	45,174	45,635
501 Salary & Wages	32,573	32,573	32,333	32,226	32,284	32,486
502 Goods & Services	12,831	12,845	12,860	12,875	12,890	13,148
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	293,190	293,238	291,073	290,141	290,721	292,459
501 Salary & Wages	259,372	259,372	257,158	256,178	256,707	257,764
502 Goods & Services	33,818	33,866	33,914	33,964	34,014	34,694
A40 Livestock, Veterinary and Technology	95,620	65,420	5,020	5,020	5,020	5,120
502 Goods & Services	5,020	5,020	5,020	5,020	5,020	5,120
505 Capital & Development	90,600	60,400	0	0	0	0
A42 Sustainable Management of Forest Resources	52,049	52,329	52,467	52,693	53,025	53,814
501 Salary & Wages	38,058	38,058	37,911	37,845	37,881	38,367

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
502 Goods & Services	13,991	14,271	14,556	14,847	15,144	15,447
047 Aileu Municipal Authority	9,497,727	8,221,681	6,435,659	6,426,276	6,450,304	6,468,338
025 Administrative Decentralization and Local Authority	456,895	393,742	266,068	264,856	267,324	268,414
501 Salary & Wages	219,049	219,049	217,720	216,466	218,891	219,012
502 Goods & Services	48,268	48,308	48,349	48,390	48,433	49,402
505 Capital & Development	189,578	126,385	0	0	0	0
025 Administrative Decentralization and Local Power	1,394,289	1,394,689	1,394,405	1,394,168	1,395,856	1,397,178
501 Salary & Wages	110,387	110,387	109,695	109,042	110,305	110,294
502 Goods & Services	65,000	65,400	65,808	66,224	66,649	67,982
503 Public Transfers	1,218,902	1,218,902	1,218,902	1,218,902	1,218,902	1,218,902
026 Roads and Bridges	338,617	259,344	100,180	99,884	100,906	101,402
501 Salary & Wages	77,621	77,621	77,145	76,697	77,565	77,593
502 Goods & Services	22,740	22,886	23,035	23,187	23,342	23,809
505 Capital & Development	238,256	158,837	0	0	0	0
366 National Security	59,054	59,054	58,875	58,707	59,033	59,642
501 Salary & Wages	30,904	30,904	30,725	30,557	30,883	30,929
502 Goods & Services	28,150	28,150	28,150	28,150	28,150	28,713
392 Access to Justice	50,896	50,896	50,665	50,448	50,869	51,147
501 Salary & Wages	37,896	37,896	37,665	37,448	37,869	37,887
502 Goods & Services	13,000	13,000	13,000	13,000	13,000	13,260
510 Functioning and Institutional Development	2,652,178	2,262,778	2,258,083	2,253,702	2,264,021	2,272,834
501 Salary & Wages	846,629	846,629	841,322	836,317	845,999	845,928
502 Goods & Services	441,767	442,367	442,979	443,603	444,240	453,125
503 Public Transfers	973,782	973,782	973,782	973,782	973,782	973,782
504 Minor Capital	390,000	0	0	0	0	0

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
520 Preschool Education	218,559	194,559	146,559	146,559	146,559	146,559
503 Public Transfers	146,559	146,559	146,559	146,559	146,559	146,559
505 Capital & Development	72,000	48,000	0	0	0	0
521 Basic Education	2,224,577	1,968,483	1,455,277	1,454,571	1,456,336	1,457,026
501 Salary & Wages	149,237	149,237	148,345	147,504	149,131	149,259
502 Goods & Services	27,580	27,710	27,843	27,978	28,116	28,678
503 Public Transfers	1,279,089	1,279,089	1,279,089	1,279,089	1,279,089	1,279,089
505 Capital & Development	768,671	512,447	0	0	0	0
523 Recurrent education	200	200	200	200	200	204
502 Goods & Services	200	200	200	200	200	204
528 Primary Health Care	1,191,396	851,793	171,745	171,162	172,622	173,714
501 Salary & Wages	122,264	122,264	121,527	120,832	122,177	122,260
502 Goods & Services	50,000	50,108	50,218	50,331	50,445	51,454
505 Capital & Development	1,019,132	679,421	0	0	0	0
798 Water and sanitation	458,565	333,333	82,363	82,240	83,032	83,637
501 Salary & Wages	54,329	54,329	54,000	53,689	54,290	54,321
502 Goods & Services	28,000	28,180	28,364	28,551	28,742	29,317
505 Capital & Development	376,236	250,824	0	0	0	0
980 Social Inclusion	86,020	86,100	85,934	85,785	86,320	87,255
501 Salary & Wages	40,380	40,380	40,133	39,900	40,351	40,366
502 Goods & Services	45,640	45,720	45,802	45,885	45,970	46,889
982 Tourism	51,200	51,200	50,893	50,604	51,164	51,204
501 Salary & Wages	49,700	49,700	49,393	49,104	49,664	49,674
502 Goods & Services	1,500	1,500	1,500	1,500	1,500	1,530
983 Investment and Economic Diversification	6,490	6,498	6,506	6,514	6,523	6,653
502 Goods & Services	6,490	6,498	6,506	6,514	6,523	6,653

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	284,791	284,801	283,480	282,234	284,674	286,105
501 Salary & Wages	218,451	218,451	217,120	215,864	218,293	218,396
502 Goods & Services	66,340	66,350	66,360	66,371	66,381	67,709
A40 Livestock, Veterinary and Technology	24,000	24,210	24,424	24,643	24,866	25,363
502 Goods & Services	24,000	24,210	24,424	24,643	24,866	25,363
048 Ainaro Municipal Authority	9,752,205	8,622,811	6,942,689	6,943,942	6,945,101	6,974,345
025 Administrative Decentralization and Local Authority	378,649	275,831	70,079	70,074	70,067	71,256
501 Salary & Wages	11,947	11,947	11,831	11,826	11,819	11,843
502 Goods & Services	58,248	58,248	58,248	58,248	58,248	59,413
505 Capital & Development	308,454	205,636	0	0	0	0
025 Administrative Decentralization and Local Power	1,292,870	1,293,370	1,291,424	1,291,826	1,292,220	1,294,957
501 Salary & Wages	261,829	261,829	259,373	259,253	259,116	259,776
502 Goods & Services	101,817	102,317	102,828	103,348	103,879	105,957
503 Public Transfers	929,224	929,224	929,224	929,224	929,224	929,224
026 Roads and Bridges	1,082,657	693,940	135,376	135,821	136,270	137,745
501 Salary & Wages	84,940	84,940	84,261	84,228	84,190	84,623
502 Goods & Services	50,188	50,647	51,116	51,593	52,081	53,122
504 Minor Capital	110,000	0	0	0	0	0
505 Capital & Development	837,529	558,353	0	0	0	0
366 National Security	116,476	116,476	116,049	116,029	116,005	117,540
501 Salary & Wages	52,800	52,800	52,373	52,353	52,329	52,590
502 Goods & Services	63,676	63,676	63,676	63,676	63,676	64,950
392 Access to Justice	53,601	44,601	44,301	44,286	44,270	44,603
501 Salary & Wages	39,460	39,460	39,160	39,145	39,129	39,359
502 Goods & Services	5,141	5,141	5,141	5,141	5,141	5,244

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
504 Minor Capital	9,000	0	0	0	0	0
510 Functioning and Institutional Development	1,922,273	1,865,608	1,858,746	1,858,745	1,858,699	1,869,058
501 Salary & Wages	893,093	893,093	885,889	885,539	885,137	889,577
502 Goods & Services	294,544	294,879	295,222	295,570	295,926	301,845
503 Public Transfers	677,636	677,636	677,636	677,636	677,636	677,636
504 Minor Capital	57,000	0	0	0	0	0
520 Preschool Education	550,326	515,326	443,549	443,463	443,364	444,537
501 Salary & Wages	208,619	208,619	206,842	206,756	206,657	207,519
502 Goods & Services	15,580	15,580	15,580	15,580	15,580	15,892
503 Public Transfers	221,127	221,127	221,127	221,127	221,127	221,127
505 Capital & Development	105,000	70,000	0	0	0	0
521 Basic Education	1,896,076	1,896,184	1,896,294	1,896,407	1,896,521	1,896,832
502 Goods & Services	15,120	15,228	15,338	15,451	15,565	15,876
503 Public Transfers	1,880,956	1,880,956	1,880,956	1,880,956	1,880,956	1,880,956
523 Recurrent education	39,228	39,228	38,851	38,833	38,812	38,895
501 Salary & Wages	38,948	38,948	38,571	38,553	38,532	38,609
502 Goods & Services	280	280	280	280	280	286
528 Primary Health Care	861,637	627,121	286,256	286,385	286,506	289,221
501 Salary & Wages	196,525	196,525	194,887	194,808	194,716	195,596
502 Goods & Services	90,964	91,164	91,369	91,577	91,790	93,625
504 Minor Capital	65,000	0	0	0	0	0
505 Capital & Development	509,148	339,432	0	0	0	0
798 Water and sanitation	592,809	449,025	160,606	160,565	160,517	162,159
501 Salary & Wages	101,258	101,258	100,406	100,365	100,317	100,755
502 Goods & Services	60,200	60,200	60,200	60,200	60,200	61,404
505 Capital & Development	431,351	287,567	0	0	0	0

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
980 Social Inclusion	138,494	99,640	99,403	99,536	99,670	100,951
501 Salary & Wages	48,815	48,815	48,428	48,410	48,388	48,644
502 Goods & Services	50,679	50,825	50,974	51,126	51,282	52,307
504 Minor Capital	39,000	0	0	0	0	0
982 Tourism	82,729	82,729	82,225	82,201	82,172	82,888
501 Salary & Wages	61,419	61,419	60,915	60,891	60,862	61,152
502 Goods & Services	21,310	21,310	21,310	21,310	21,310	21,736
983 Investment and Economic Diversification	6,531	6,531	6,531	6,531	6,531	6,662
502 Goods & Services	6,531	6,531	6,531	6,531	6,531	6,662
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	702,976	582,074	377,613	377,595	377,561	380,407
501 Salary & Wages	300,772	300,772	298,216	298,092	297,949	299,203
502 Goods & Services	79,191	79,293	79,397	79,503	79,612	81,204
504 Minor Capital	20,000	0	0	0	0	0
505 Capital & Development	303,013	202,009	0	0	0	0
A40 Livestock, Veterinary and Technology	16,831	16,831	16,831	16,831	16,831	17,168
502 Goods & Services	16,831	16,831	16,831	16,831	16,831	17,168
A42 Sustainable Management of Forest Resources	18,042	18,295	18,553	18,816	19,084	19,466
502 Goods & Services	18,042	18,295	18,553	18,816	19,084	19,466
050 Covalima Municipal Authority	9,517,979	8,516,100	7,096,257	7,094,751	7,095,183	7,100,177
025 Administrative Decentralization and Local Authority	434,122	434,364	432,385	432,083	432,084	431,989
501 Salary & Wages	349,794	349,794	347,569	347,015	346,759	344,958
502 Goods & Services	84,328	84,570	84,817	85,068	85,325	87,031
505 Capital & Development	0	0	0	0	0	0
025 Administrative Decentralization and Local Power	1,651,538	1,651,888	1,651,824	1,652,083	1,652,407	1,652,981
501 Salary & Wages	64,980	64,980	64,558	64,453	64,404	64,036

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
502 Goods & Services	45,720	46,070	46,428	46,792	47,164	48,107
503 Public Transfers	1,540,838	1,540,838	1,540,838	1,540,838	1,540,838	1,540,838
026 Roads and Bridges	709,821	344,002	121,495	121,740	122,062	122,474
501 Salary & Wages	80,364	80,364	79,847	79,719	79,659	79,223
502 Goods & Services	40,921	41,281	41,647	42,022	42,403	43,251
504 Minor Capital	255,000	0	0	0	0	0
505 Capital & Development	333,536	222,357	0	0	0	0
366 National Security	93,791	93,821	93,528	93,478	93,473	94,071
501 Salary & Wages	51,222	51,222	50,898	50,817	50,780	50,524
502 Goods & Services	42,569	42,599	42,630	42,661	42,693	43,547
392 Access to Justice	36,387	36,391	36,237	36,201	36,187	36,291
501 Salary & Wages	25,908	25,908	25,750	25,711	25,693	25,587
502 Goods & Services	10,479	10,483	10,486	10,490	10,494	10,704
502 Transport	42,890	42,890	42,890	42,890	42,890	43,748
502 Goods & Services	42,890	42,890	42,890	42,890	42,890	43,748
510 Functioning and Institutional Development	1,927,565	1,921,010	1,916,230	1,915,391	1,915,262	1,916,266
501 Salary & Wages	783,051	783,051	777,817	776,515	775,913	770,882
502 Goods & Services	299,894	300,339	300,793	301,256	301,729	307,764
503 Public Transfers	837,620	837,620	837,620	837,620	837,620	837,620
504 Minor Capital	7,000	0	0	0	0	0
520 Preschool Education	145,947	145,947	145,947	145,947	145,947	146,027
502 Goods & Services	4,000	4,000	4,000	4,000	4,000	4,080
503 Public Transfers	141,947	141,947	141,947	141,947	141,947	141,947
521 Basic Education	1,663,882	1,663,912	1,662,935	1,662,716	1,662,632	1,662,191
501 Salary & Wages	162,582	162,582	161,575	161,325	161,209	160,480
502 Goods & Services	14,277	14,307	14,337	14,368	14,400	14,688

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
503 Public Transfers	1,487,023	1,487,023	1,487,023	1,487,023	1,487,023	1,487,023
523 Recurrent education	700	700	700	700	700	714
502 Goods & Services	700	700	700	700	700	714
528 Primary Health Care	1,798,908	1,264,123	193,475	193,456	193,559	193,944
501 Salary & Wages	142,572	142,572	141,684	141,463	141,361	140,701
502 Goods & Services	51,399	51,593	51,791	51,993	52,199	53,243
505 Capital & Development	1,604,937	1,069,958	0	0	0	0
798 Water and sanitation	147,939	137,262	115,410	115,324	115,301	115,768
501 Salary & Wages	74,646	74,646	74,177	74,061	74,007	73,648
502 Goods & Services	41,173	41,202	41,233	41,263	41,294	42,120
505 Capital & Development	32,120	21,413	0	0	0	0
980 Social Inclusion	151,428	113,463	113,253	113,228	113,237	113,455
501 Salary & Wages	39,090	39,090	38,844	38,783	38,755	38,566
502 Goods & Services	20,208	20,243	20,279	20,315	20,352	20,759
503 Public Transfers	54,130	54,130	54,130	54,130	54,130	54,130
504 Minor Capital	38,000	0	0	0	0	0
982 Tourism	72,714	72,714	72,458	72,394	72,364	72,805
501 Salary & Wages	40,644	40,644	40,388	40,324	40,294	40,094
502 Goods & Services	32,070	32,070	32,070	32,070	32,070	32,711
983 Investment and Economic Diversification	60,694	45,785	15,955	15,969	15,982	16,302
502 Goods & Services	15,930	15,943	15,955	15,969	15,982	16,302
505 Capital & Development	44,764	29,843	0	0	0	0
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	559,713	527,888	461,596	461,210	461,154	460,813
501 Salary & Wages	388,374	388,374	385,938	385,332	385,052	383,189
502 Goods & Services	75,232	75,443	75,658	75,878	76,102	77,624

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
505 Capital & Development	96,107	64,071	0	0	0	0
A40 Livestock, Veterinary and Technology	19,940	19,940	19,940	19,940	19,940	20,339
502 Goods & Services	19,940	19,940	19,940	19,940	19,940	20,339
051 Lautém Municipal Authority	8,494,839	8,060,652	7,374,348	7,364,414	7,370,068	7,394,229
025 Administrative Decentralization and Local Authority	1,196,295	975,629	531,191	529,314	530,219	533,360
501 Salary & Wages	439,221	439,221	436,422	434,218	434,790	436,022
502 Goods & Services	94,136	94,450	94,770	95,096	95,429	97,338
505 Capital & Development	662,938	441,959	0	0	0	0
025 Administrative Decentralization and Local Power	1,263,916	1,264,436	1,263,783	1,263,393	1,264,187	1,266,263
501 Salary & Wages	181,961	181,961	180,778	179,846	180,088	180,536
502 Goods & Services	79,314	79,834	80,364	80,905	81,457	83,086
503 Public Transfers	1,002,641	1,002,641	1,002,641	1,002,641	1,002,641	1,002,641
026 Roads and Bridges	116,533	116,657	116,203	115,876	116,126	116,902
501 Salary & Wages	91,673	91,673	91,093	90,636	90,755	91,024
502 Goods & Services	24,860	24,984	25,110	25,239	25,371	25,879
028 Rural and Urban Development	94,689	63,126	0	0	0	0
505 Capital & Development	94,689	63,126	0	0	0	0
366 National Security	65,476	65,478	65,141	64,875	64,947	65,341
501 Salary & Wages	54,516	54,516	54,177	53,909	53,979	54,153
502 Goods & Services	10,960	10,962	10,964	10,966	10,968	11,188
392 Access to Justice	40,210	40,210	40,033	39,893	39,929	40,254
501 Salary & Wages	29,310	29,310	29,133	28,993	29,029	29,136
502 Goods & Services	10,900	10,900	10,900	10,900	10,900	11,118
502 Transport	1,600	1,600	1,600	1,600	1,600	1,632
502 Goods & Services	1,600	1,600	1,600	1,600	1,600	1,632

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
510 Functioning and Institutional Development	1,996,782	1,897,354	1,894,382	1,892,178	1,893,512	1,900,537
501 Salary & Wages	555,817	555,817	552,261	549,462	550,189	551,713
502 Goods & Services	272,724	273,296	273,879	274,475	275,082	280,583
503 Public Transfers	1,068,241	1,068,241	1,068,241	1,068,241	1,068,241	1,068,241
504 Minor Capital	100,000	0	0	0	0	0
520 Preschool Education	263,824	263,824	263,824	263,824	263,824	263,824
503 Public Transfers	263,824	263,824	263,824	263,824	263,824	263,824
521 Basic Education	2,225,540	2,141,653	1,972,531	1,971,589	1,971,922	1,973,165
501 Salary & Wages	204,640	204,640	203,357	202,346	202,608	203,239
502 Goods & Services	30,380	30,446	30,514	30,583	30,654	31,267
503 Public Transfers	1,738,660	1,738,660	1,738,660	1,738,660	1,738,660	1,738,660
505 Capital & Development	251,860	167,907	0	0	0	0
528 Primary Health Care	217,894	217,988	216,993	216,232	216,555	217,978
501 Salary & Wages	176,975	176,975	175,884	175,025	175,249	175,845
502 Goods & Services	40,919	41,013	41,109	41,207	41,306	42,133
798 Water and sanitation	227,889	228,216	227,679	227,334	227,858	230,096
501 Salary & Wages	135,521	135,521	134,651	133,966	134,144	134,508
502 Goods & Services	92,368	92,695	93,028	93,367	93,714	95,588
980 Social Inclusion	146,254	146,404	146,172	146,025	146,263	148,162
501 Salary & Wages	60,654	60,654	60,269	59,966	60,045	60,219
502 Goods & Services	85,600	85,750	85,903	86,059	86,218	87,943
982 Tourism	50,227	50,227	49,970	49,767	49,820	50,130
501 Salary & Wages	41,131	41,131	40,874	40,671	40,724	40,852
502 Goods & Services	9,096	9,096	9,096	9,096	9,096	9,278

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	587,710	587,850	584,846	582,514	583,306	586,583
501 Salary & Wages	508,409	508,409	505,262	502,785	503,428	505,107
502 Goods & Services	79,301	79,441	79,584	79,729	79,878	81,476
052 Liquiçá Municipal Authority	8,468,045	7,849,445	6,901,851	6,908,268	6,898,903	6,909,941
025 Administrative Decentralization and Local Authority	877,984	647,703	186,927	187,155	187,387	188,660
502 Goods & Services	62,740	62,959	63,183	63,411	63,643	64,916
503 Public Transfers	123,744	123,744	123,744	123,744	123,744	123,744
505 Capital & Development	691,500	461,000	0	0	0	0
025 Administrative Decentralization and Local Power	1,199,494	1,199,609	1,199,725	1,199,845	1,199,966	1,200,580
502 Goods & Services	30,230	30,345	30,461	30,581	30,702	31,316
503 Public Transfers	1,169,264	1,169,264	1,169,264	1,169,264	1,169,264	1,169,264
026 Roads and Bridges	31,952	32,097	32,244	32,394	32,548	33,199
502 Goods & Services	31,952	32,097	32,244	32,394	32,548	33,199
366 National Security	20,641	20,646	20,651	20,656	20,661	21,074
502 Goods & Services	20,641	20,646	20,651	20,656	20,661	21,074
392 Access to Justice	12,687	12,712	12,737	12,763	12,789	13,045
502 Goods & Services	12,687	12,712	12,737	12,763	12,789	13,045
510 Functioning and Institutional Development	3,596,286	3,446,777	3,438,487	3,443,747	3,433,325	3,437,093
501 Salary & Wages	2,431,736	2,431,736	2,422,945	2,427,695	2,416,752	2,415,291
502 Goods & Services	259,410	259,901	260,401	260,912	261,433	266,662
503 Public Transfers	755,140	755,140	755,140	755,140	755,140	755,140
504 Minor Capital	150,000	0	0	0	0	0
520 Preschool Education	148,429	148,429	148,429	148,429	148,429	148,429
503 Public Transfers	148,429	148,429	148,429	148,429	148,429	148,429

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
521 Basic Education	1,575,866	1,575,946	1,576,027	1,576,110	1,576,195	1,576,611
502 Goods & Services	20,472	20,552	20,633	20,716	20,801	21,217
503 Public Transfers	1,555,394	1,555,394	1,555,394	1,555,394	1,555,394	1,555,394
523 Recurrent education	17,680	17,680	17,612	17,649	17,565	17,533
501 Salary & Wages	17,680	17,680	17,612	17,649	17,565	17,533
528 Primary Health Care	388,612	279,065	59,854	59,979	60,107	61,309
502 Goods & Services	59,612	59,732	59,854	59,979	60,107	61,309
505 Capital & Development	329,000	219,333	0	0	0	0
798 Water and sanitation	73,583	73,692	73,802	73,915	74,030	74,892
502 Goods & Services	42,645	42,754	42,864	42,977	43,092	43,954
503 Public Transfers	30,938	30,938	30,938	30,938	30,938	30,938
980 Social Inclusion	70,854	70,945	71,037	71,131	71,227	71,774
502 Goods & Services	26,954	27,045	27,137	27,231	27,327	27,874
503 Public Transfers	43,900	43,900	43,900	43,900	43,900	43,900
982 Tourism	7,620	7,620	7,620	7,620	7,620	7,772
502 Goods & Services	7,620	7,620	7,620	7,620	7,620	7,772
983 Investment and Economic Diversification	5,064	5,069	5,074	5,079	5,084	5,185
502 Goods & Services	5,064	5,069	5,074	5,079	5,084	5,185
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	436,093	306,257	46,425	46,596	46,771	47,481
502 Goods & Services	34,843	35,007	35,175	35,346	35,521	36,231
503 Public Transfers	11,250	11,250	11,250	11,250	11,250	11,250
505 Capital & Development	390,000	260,000	0	0	0	0
A40 Livestock, Veterinary and Technology	5,200	5,200	5,200	5,200	5,200	5,304
502 Goods & Services	5,200	5,200	5,200	5,200	5,200	5,304
053 Manatuto Municipal Authority	9,626,242	8,407,645	6,350,924	6,355,632	6,352,470	6,382,277

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
025 Administrative Decentralization and Local Authority	661,915	455,277	42,000	42,000	42,000	42,840
502 Goods & Services	42,000	42,000	42,000	42,000	42,000	42,840
505 Capital & Development	619,915	413,277	0	0	0	0
025 Administrative Decentralization and Local Power	1,124,879	1,125,248	1,125,625	1,126,010	1,126,402	1,127,233
502 Goods & Services	40,040	40,409	40,786	41,171	41,563	42,394
503 Public Transfers	1,084,839	1,084,839	1,084,839	1,084,839	1,084,839	1,084,839
026 Roads and Bridges	16,544	16,544	16,544	16,544	16,544	16,875
502 Goods & Services	16,544	16,544	16,544	16,544	16,544	16,875
366 National Security	30,000	30,000	30,000	30,000	30,000	30,600
502 Goods & Services	30,000	30,000	30,000	30,000	30,000	30,600
392 Access to Justice	6,000	6,000	6,000	6,000	6,000	6,120
502 Goods & Services	6,000	6,000	6,000	6,000	6,000	6,120
510 Functioning and Institutional Development	4,090,692	3,892,093	3,875,995	3,880,036	3,876,195	3,899,364
501 Salary & Wages	1,850,992	1,850,992	1,833,465	1,836,048	1,830,719	1,834,943
502 Goods & Services	941,484	942,885	944,314	945,772	947,259	966,204
503 Public Transfers	1,098,216	1,098,216	1,098,216	1,098,216	1,098,216	1,098,216
504 Minor Capital	200,000	0	0	0	0	0
520 Preschool Education	176,101	144,501	81,301	81,301	81,301	81,301
503 Public Transfers	81,301	81,301	81,301	81,301	81,301	81,301
505 Capital & Development	94,800	63,200	0	0	0	0
521 Basic Education	2,199,415	1,796,415	990,415	990,415	990,415	990,659
502 Goods & Services	12,200	12,200	12,200	12,200	12,200	12,444
503 Public Transfers	978,215	978,215	978,215	978,215	978,215	978,215
505 Capital & Development	1,209,000	806,000	0	0	0	0
523 Recurrent education	45,000	30,000	0	0	0	0
505 Capital & Development	45,000	30,000	0	0	0	0

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
528 Primary Health Care	427,000	293,080	25,162	25,245	25,330	25,836
502 Goods & Services	25,000	25,080	25,162	25,245	25,330	25,836
505 Capital & Development	402,000	268,000	0	0	0	0
798 Water and sanitation	526,666	361,228	30,193	30,362	30,534	31,144
502 Goods & Services	29,866	30,028	30,193	30,362	30,534	31,144
505 Capital & Development	496,800	331,200	0	0	0	0
805 Health	102,000	68,000	0	0	0	0
505 Capital & Development	102,000	68,000	0	0	0	0
980 Social Inclusion	69,630	69,630	69,630	69,630	69,630	71,023
502 Goods & Services	69,630	69,630	69,630	69,630	69,630	71,023
982 Tourism	2,000	2,000	2,000	2,000	2,000	2,040
502 Goods & Services	2,000	2,000	2,000	2,000	2,000	2,040
983 Investment and Economic Diversification	10,000	10,000	10,000	10,000	10,000	10,200
502 Goods & Services	10,000	10,000	10,000	10,000	10,000	10,200
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	138,400	107,629	46,059	46,089	46,120	47,043
502 Goods & Services	46,000	46,029	46,059	46,089	46,120	47,043
505 Capital & Development	92,400	61,600	0	0	0	0
054 Manufahi Municipal Authority	9,661,613	8,543,623	6,887,517	6,887,475	6,877,513	6,885,739
025 Administrative Decentralization and Local Authority	1,489,519	998,359	16,040	16,040	16,040	16,361
502 Goods & Services	16,040	16,040	16,040	16,040	16,040	16,361
505 Capital & Development	1,473,479	982,319	0	0	0	0
025 Administrative Decentralization and Local Power	1,364,263	1,364,633	1,362,914	1,362,971	1,361,844	1,362,114
501 Salary & Wages	289,411	289,411	287,315	286,986	285,467	284,386
502 Goods & Services	66,000	66,370	66,747	67,132	67,525	68,875
503 Public Transfers	1,008,852	1,008,852	1,008,852	1,008,852	1,008,852	1,008,852

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
026 Roads and Bridges	869,432	627,872	143,851	143,817	143,324	143,561
501 Salary & Wages	118,788	118,788	117,976	117,849	117,261	116,976
502 Goods & Services	25,693	25,783	25,875	25,968	26,064	26,585
505 Capital & Development	724,951	483,301	0	0	0	0
366 National Security	86,812	86,812	86,277	86,193	85,805	85,588
501 Salary & Wages	74,672	74,672	74,137	74,053	73,665	73,405
502 Goods & Services	2,140	2,140	2,140	2,140	2,140	2,183
503 Public Transfers	10,000	10,000	10,000	10,000	10,000	10,000
392 Access to Justice	28,142	28,142	28,008	27,987	27,890	28,013
501 Salary & Wages	20,142	20,142	20,008	19,987	19,890	19,853
502 Goods & Services	8,000	8,000	8,000	8,000	8,000	8,160
510 Functioning and Institutional Development	2,298,603	2,138,303	2,133,619	2,133,941	2,130,932	2,135,902
501 Salary & Wages	835,147	835,147	829,239	828,312	824,030	821,370
502 Goods & Services	376,528	377,728	378,952	380,200	381,474	389,103
503 Public Transfers	925,428	925,428	925,428	925,428	925,428	925,428
504 Minor Capital	161,500	0	0	0	0	0
520 Preschool Education	278,680	278,680	278,127	278,040	277,640	277,621
501 Salary & Wages	89,670	89,670	89,117	89,030	88,630	88,611
503 Public Transfers	189,010	189,010	189,010	189,010	189,010	189,010
521 Basic Education	1,610,721	1,610,801	1,609,848	1,609,769	1,609,103	1,608,894
501 Salary & Wages	139,199	139,199	138,164	138,002	137,252	136,644
502 Goods & Services	19,599	19,679	19,761	19,844	19,929	20,327
503 Public Transfers	1,451,923	1,451,923	1,451,923	1,451,923	1,451,923	1,451,923
528 Primary Health Care	567,174	485,531	392,061	392,291	391,559	393,840
501 Salary & Wages	246,908	246,908	245,195	244,926	243,685	243,009
502 Goods & Services	145,896	146,376	146,866	147,365	147,874	150,832

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
504 Minor Capital	36,000	0	0	0	0	0
505 Capital & Development	138,370	92,247	0	0	0	0
798 Water and sanitation	344,242	236,195	152,059	152,039	151,496	151,528
501 Salary & Wages	132,242	132,242	131,317	131,172	130,501	130,114
502 Goods & Services	20,500	20,620	20,742	20,867	20,995	21,414
504 Minor Capital	66,500	0	0	0	0	0
505 Capital & Development	125,000	83,333	0	0	0	0
980 Social Inclusion	122,612	86,722	86,591	86,668	86,608	86,854
501 Salary & Wages	35,071	35,071	34,828	34,790	34,614	34,519
502 Goods & Services	16,541	16,651	16,763	16,878	16,994	17,334
503 Public Transfers	35,000	35,000	35,000	35,000	35,000	35,000
504 Minor Capital	36,000	0	0	0	0	0
982 Tourism	91,509	91,509	90,916	90,823	90,394	90,281
501 Salary & Wages	81,822	81,822	81,229	81,136	80,707	80,401
502 Goods & Services	9,687	9,687	9,687	9,687	9,687	9,881
983 Investment and Economic Diversification	1,000	1,000	1,000	1,000	1,000	1,020
502 Goods & Services	1,000	1,000	1,000	1,000	1,000	1,020
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	508,904	509,064	506,205	505,897	503,877	504,163
501 Salary & Wages	444,298	444,298	441,276	440,802	438,611	437,592
502 Goods & Services	64,606	64,766	64,929	65,096	65,265	66,571
055 Viqueque Municipal Authority	10,686,240	9,613,271	8,049,298	8,049,682	8,044,353	8,063,916
025 Administrative Decentralization and Local Authority	2,519,660	1,744,476	193,419	193,336	193,003	194,691
501 Salary & Wages	112,718	112,718	112,029	111,946	111,613	111,673
502 Goods & Services	81,390	81,390	81,390	81,390	81,390	83,018
505 Capital & Development	2,325,552	1,550,368	0	0	0	0

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
025 Administrative Decentralization and Local Power	2,075,088	2,075,384	2,073,639	2,073,699	2,073,023	2,074,687
501 Salary & Wages	342,214	342,214	340,167	339,919	338,929	339,251
502 Goods & Services	65,844	66,140	66,442	66,750	67,064	68,405
503 Public Transfers	1,667,030	1,667,030	1,667,030	1,667,030	1,667,030	1,667,030
026 Roads and Bridges	100,818	91,572	91,206	91,202	91,049	91,574
501 Salary & Wages	72,040	72,040	71,629	71,579	71,381	71,512
502 Goods & Services	19,488	19,532	19,576	19,622	19,669	20,062
504 Minor Capital	9,290	0	0	0	0	0
366 National Security	93,211	87,356	86,980	86,934	86,752	87,301
501 Salary & Wages	65,455	65,455	65,079	65,033	64,851	64,962
502 Goods & Services	21,901	21,901	21,901	21,901	21,901	22,339
504 Minor Capital	5,855	0	0	0	0	0
392 Access to Justice	73,897	65,267	64,961	64,933	64,791	65,092
501 Salary & Wages	54,603	54,603	54,288	54,250	54,097	54,184
502 Goods & Services	10,654	10,664	10,673	10,683	10,694	10,907
504 Minor Capital	8,640	0	0	0	0	0
510 Functioning and Institutional Development	2,948,228	2,695,723	2,690,411	2,690,603	2,688,548	2,695,593
501 Salary & Wages	1,085,330	1,085,330	1,079,090	1,078,334	1,075,313	1,077,136
502 Goods & Services	257,345	258,255	259,184	260,131	261,097	266,319
503 Public Transfers	1,352,138	1,352,138	1,352,138	1,352,138	1,352,138	1,352,138
504 Minor Capital	253,415	0	0	0	0	0
520 Preschool Education	130,074	130,074	130,074	130,074	130,074	130,074
502 Goods & Services	0	0	0	0	0	0
503 Public Transfers	130,074	130,074	130,074	130,074	130,074	130,074
521 Basic Education	1,623,090	1,619,069	1,618,168	1,618,150	1,617,770	1,619,028
501 Salary & Wages	179,875	179,875	178,873	178,752	178,267	178,672

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
502 Goods & Services	42,235	42,334	42,435	42,538	42,643	43,496
503 Public Transfers	1,396,860	1,396,860	1,396,860	1,396,860	1,396,860	1,396,860
504 Minor Capital	4,120	0	0	0	0	0
528 Primary Health Care	316,914	313,114	312,277	312,469	312,245	314,823
501 Salary & Wages	206,508	206,508	205,345	205,205	204,642	205,067
502 Goods & Services	106,286	106,606	106,932	107,264	107,603	109,755
504 Minor Capital	4,120	0	0	0	0	0
798 Water and sanitation	120,268	117,093	116,805	116,948	116,920	117,724
501 Salary & Wages	85,304	85,304	84,818	84,759	84,523	84,680
502 Goods & Services	31,594	31,789	31,987	32,190	32,396	33,044
504 Minor Capital	3,370	0	0	0	0	0
980 Social Inclusion	92,220	89,961	89,837	89,937	89,948	90,592
501 Salary & Wages	44,246	44,246	43,994	43,963	43,842	43,924
502 Goods & Services	27,589	27,715	27,843	27,973	28,107	28,669
503 Public Transfers	18,000	18,000	18,000	18,000	18,000	18,000
504 Minor Capital	2,385	0	0	0	0	0
982 Tourism	52,874	52,874	52,612	52,581	52,454	52,677
501 Salary & Wages	45,850	45,850	45,588	45,557	45,430	45,513
502 Goods & Services	7,024	7,024	7,024	7,024	7,024	7,164
983 Investment and Economic Diversification	10,235	4,800	4,800	4,800	4,800	4,896
502 Goods & Services	4,800	4,800	4,800	4,800	4,800	4,896
504 Minor Capital	5,435	0	0	0	0	0
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	504,873	505,090	502,688	502,596	501,557	503,315
501 Salary & Wages	468,022	468,022	465,399	465,081	463,812	464,815
502 Goods & Services	36,851	37,068	37,289	37,515	37,745	38,500

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
A40 Livestock, Veterinary and Technology	17,790	14,420	14,420	14,420	14,420	14,708
502 Goods & Services	14,420	14,420	14,420	14,420	14,420	14,708
504 Minor Capital	3,370	0	0	0	0	0
A42 Sustainable Management of Forest Resources	7,000	7,000	7,000	7,000	7,000	7,140
502 Goods & Services	7,000	7,000	7,000	7,000	7,000	7,140
056 Timor-Leste Port Administration	4,482,508	4,498,210	4,514,227	4,526,706	4,541,245	4,605,949
502 Transport	2,813,303	2,827,703	2,842,391	2,856,315	2,871,014	2,921,273
501 Salary & Wages	433,303	433,303	433,303	432,245	431,663	433,135
502 Goods & Services	2,380,000	2,394,400	2,409,088	2,424,070	2,439,351	2,488,138
510 Functioning and Institutional Development	1,669,205	1,670,507	1,671,836	1,670,391	1,670,231	1,684,677
501 Salary & Wages	1,147,086	1,147,086	1,147,086	1,144,286	1,142,744	1,146,640
502 Goods & Services	522,119	523,421	524,750	526,105	527,487	538,037
057 National Development Agency	4,095,368	3,460,944	3,296,994	3,312,126	3,327,387	3,356,323
028 Rural and Urban Development	60,000	20,000	0	0	0	0
505 Capital & Development	60,000	20,000	0	0	0	0
304 Professional Qualification	238,606	238,606	238,606	238,606	238,606	243,378
502 Goods & Services	238,606	238,606	238,606	238,606	238,606	243,378
510 Functioning and Institutional Development	527,939	531,283	534,693	538,172	541,720	552,554
502 Goods & Services	527,939	531,283	534,693	538,172	541,720	552,554
528 Primary Health Care	69,452	23,151	0	0	0	0
505 Capital & Development	69,452	23,151	0	0	0	0
980 Social Inclusion	3,000	3,000	3,000	3,000	3,000	3,060
502 Goods & Services	3,000	3,000	3,000	3,000	3,000	3,060
A30 Control the quality of public projects	3,196,371	2,644,904	2,520,695	2,532,349	2,544,061	2,557,331
501 Salary & Wages	2,376,371	2,376,371	2,435,291	2,446,737	2,458,236	2,469,790
502 Goods & Services	85,000	85,200	85,404	85,612	85,824	87,541

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
504 Minor Capital	185,000	0	0	0	0	0
505 Capital & Development	550,000	183,333	0	0	0	0
058 Timor-Leste Investment and Export Promotion Agency, I.P.	1,359,762	1,360,122	1,376,411	1,379,879	1,383,368	1,400,873
510 Functioning and Institutional Development	543,201	543,561	549,106	550,487	551,880	559,612
501 Salary & Wages	208,800	208,800	213,977	214,983	215,993	217,008
502 Goods & Services	334,401	334,761	335,129	335,504	335,886	342,604
983 Investment and Economic Diversification	816,561	816,561	827,305	829,392	831,489	841,260
501 Salary & Wages	433,325	433,325	444,069	446,156	448,253	450,360
502 Goods & Services	383,236	383,236	383,236	383,236	383,236	390,901
059 Information and Communication Technologies I.P.	1,980,023	1,530,573	1,552,697	1,557,458	1,562,250	1,579,730
510 Functioning and Institutional Development	1,188,167	1,188,717	1,210,841	1,215,602	1,220,394	1,231,037
501 Salary & Wages	869,667	869,667	891,230	895,418	899,627	903,855
502 Goods & Services	318,500	319,050	319,611	320,183	320,767	327,182
A08 Information and Communications Technology	791,856	341,856	341,856	341,856	341,856	348,693
502 Goods & Services	341,856	341,856	341,856	341,856	341,856	348,693
504 Minor Capital	450,000	0	0	0	0	0
060 National Agency for Academic Assessment and Accreditation	622,310	555,830	522,687	522,881	523,079	529,235
510 Functioning and Institutional Development	326,343	259,863	226,720	226,914	227,112	229,763
501 Salary & Wages	94,884	94,884	94,884	94,884	94,884	94,890
502 Goods & Services	131,459	131,646	131,836	132,030	132,228	134,873
505 Capital & Development	100,000	33,333	0	0	0	0
524 Higher Education	294,977	294,977	294,977	294,977	294,977	298,462
501 Salary & Wages	120,707	120,707	120,707	120,707	120,707	120,707
502 Goods & Services	174,270	174,270	174,270	174,270	174,270	177,755

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
979 Education and Training	990	990	990	990	990	1,010
502 Goods & Services	990	990	990	990	990	1,010
061 Timorese Resistance Archive and Museum	2,828,232	2,786,712	2,823,421	2,837,694	2,852,170	2,891,302
024 Culture and Heritage	1,365,120	1,321,446	1,327,899	1,334,481	1,341,195	1,368,019
502 Goods & Services	1,315,120	1,321,446	1,327,899	1,334,481	1,341,195	1,368,019
504 Minor Capital	50,000	0	0	0	0	0
510 Functioning and Institutional Development	1,463,112	1,465,266	1,495,521	1,503,213	1,510,975	1,523,283
501 Salary & Wages	1,131,690	1,131,690	1,159,749	1,165,200	1,170,676	1,176,179
502 Goods & Services	331,422	333,576	335,772	338,013	340,298	347,104
062 National Archive of Timor-Leste	606,413	577,929	578,217	577,731	581,696	587,234
024 Culture and Heritage	185,973	157,289	158,398	159,385	161,219	163,312
501 Salary & Wages	61,620	61,620	61,386	61,003	61,441	61,537
502 Goods & Services	94,353	95,669	97,012	98,382	99,779	101,774
504 Minor Capital	30,000	0	0	0	0	0
505 Capital & Development	0	0	0	0	0	0
510 Functioning and Institutional Development	420,440	420,640	419,819	418,346	420,477	423,923
501 Salary & Wages	272,940	272,940	271,915	270,234	272,153	272,632
502 Goods & Services	147,500	147,700	147,904	148,112	148,324	151,291
504 Minor Capital	0	0	0	0	0	0
063 Civil Aviation Authority of Timor-Leste	956,213	897,053	870,562	870,742	870,088	871,698
502 Transport	110,685	110,685	110,685	110,685	110,685	111,999
502 Goods & Services	65,685	65,685	65,685	65,685	65,685	66,999
503 Public Transfers	45,000	45,000	45,000	45,000	45,000	45,000
510 Functioning and Institutional Development	845,528	786,368	759,877	760,057	759,403	759,700
501 Salary & Wages	645,658	645,658	645,658	645,658	644,820	642,825
502 Goods & Services	113,870	114,043	114,219	114,399	114,583	116,875

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
504 Minor Capital	6,000	0	0	0	0	0
505 Capital & Development	80,000	26,667	0	0	0	0
064 Food Inspection and Supervision of Economic, Health and Food Activity Authority	2,025,015	1,926,655	1,928,327	1,930,033	1,931,774	1,947,732
510 Functioning and Institutional Development	1,790,824	1,692,464	1,694,136	1,695,842	1,697,583	1,708,857
501 Salary & Wages	1,137,768	1,137,768	1,137,768	1,137,768	1,137,768	1,137,846
502 Goods & Services	553,056	554,696	556,368	558,074	559,815	571,011
504 Minor Capital	100,000	0	0	0	0	0
983 Investment and Economic Diversification	234,191	234,191	234,191	234,191	234,191	238,875
502 Goods & Services	234,191	234,191	234,191	234,191	234,191	238,875
066 National Communications Authority	1,152,956	1,134,020	1,153,663	1,158,375	1,163,126	1,174,543
510 Functioning and Institutional Development	272,340	272,450	276,438	277,306	278,179	281,268
501 Salary & Wages	164,140	164,140	168,016	168,769	169,526	170,442
502 Goods & Services	108,200	108,310	108,422	108,537	108,653	110,826
A08 Information and Communications Technology	880,616	861,570	877,224	881,069	884,947	893,275
501 Salary & Wages	605,603	605,603	620,284	623,135	626,001	629,150
502 Goods & Services	255,013	255,967	256,941	257,933	258,946	264,125
504 Minor Capital	20,000	0	0	0	0	0
069 National Logistics Center	4,308,113	4,314,672	4,321,031	4,327,787	4,335,148	4,407,969
510 Functioning and Institutional Development	1,830,304	1,832,304	1,834,013	1,836,026	1,838,548	1,861,437
501 Salary & Wages	706,286	706,286	705,954	705,886	706,286	706,530
502 Goods & Services	1,124,018	1,126,018	1,128,059	1,130,140	1,132,262	1,154,908
504 Minor Capital	0	0	0	0	0	0
983 Investment and Economic Diversification	2,477,809	2,482,368	2,487,018	2,491,761	2,496,599	2,546,531
502 Goods & Services	2,477,809	2,482,368	2,487,018	2,491,761	2,496,599	2,546,531
070 Centro Nacional Chega!	1,460,451	1,388,719	1,352,993	1,353,272	1,353,539	1,366,043

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
024 Culture and Heritage	314,698	314,698	314,698	314,698	314,698	318,192
502 Goods & Services	174,698	174,698	174,698	174,698	174,698	178,192
503 Public Transfers	140,000	140,000	140,000	140,000	140,000	140,000
510 Functioning and Institutional Development	891,837	820,105	784,379	784,658	784,925	788,857
501 Salary & Wages	566,646	566,646	566,646	566,646	566,628	566,194
502 Goods & Services	217,191	217,459	217,733	218,012	218,297	222,663
505 Capital & Development	108,000	36,000	0	0	0	0
A26 National Liberation Combatants	253,916	253,916	253,916	253,916	253,916	258,994
502 Goods & Services	253,916	253,916	253,916	253,916	253,916	258,994
503 Public Transfers	0	0	0	0	0	0
071 National Center for Employment and Professional Training - Tibar, I.P.	1,502,177	1,407,710	1,423,375	1,426,867	1,430,384	1,449,340
510 Functioning and Institutional Development	539,233	539,313	551,659	554,125	556,603	559,906
501 Salary & Wages	494,647	494,647	506,911	509,294	511,687	514,092
502 Goods & Services	44,586	44,666	44,748	44,831	44,916	45,814
983 Investment and Economic Diversification	962,944	868,397	871,716	872,742	873,781	889,433
501 Salary & Wages	115,197	115,197	118,053	118,608	119,166	119,726
502 Goods & Services	752,747	753,200	753,663	754,134	754,615	769,708
504 Minor Capital	95,000	0	0	0	0	0
072 National Professional Training Center - Becora, I.P.	1,068,706	994,313	979,411	980,564	981,208	991,922
510 Functioning and Institutional Development	727,956	653,563	638,661	639,814	640,458	644,357
501 Salary & Wages	459,648	459,648	459,127	459,648	459,648	459,931
502 Goods & Services	178,308	178,915	179,534	180,166	180,810	184,426
504 Minor Capital	45,000	0	0	0	0	0
505 Capital & Development	45,000	15,000	0	0	0	0

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
983 Investment and Economic Diversification	340,750	340,750	340,750	340,750	340,750	347,565
502 Goods & Services	340,750	340,750	340,750	340,750	340,750	347,565
073 National Rehabilitation Center	760,862	752,256	760,096	761,943	763,805	774,327
510 Functioning and Institutional Development	297,523	288,917	292,423	293,427	294,443	298,345
501 Salary & Wages	125,564	125,564	128,677	129,282	129,890	130,500
502 Goods & Services	162,969	163,353	163,745	164,145	164,553	167,844
504 Minor Capital	8,990	0	0	0	0	0
980 Social Inclusion	463,339	463,339	467,674	468,516	469,362	475,982
501 Salary & Wages	174,829	174,829	179,164	180,006	180,852	181,702
502 Goods & Services	288,510	288,510	288,510	288,510	288,510	294,280
074 Anti Corruption Commission	2,294,232	2,020,223	2,021,233	2,022,264	2,018,695	2,032,729
392 Access to Justice	0	0	0	0	0	0
502 Goods & Services	0	0	0	0	0	0
510 Functioning and Institutional Development	2,010,333	1,738,749	1,739,683	1,740,636	1,737,136	1,746,393
501 Salary & Wages	1,353,125	1,353,125	1,353,125	1,353,125	1,348,654	1,350,141
502 Goods & Services	384,708	385,624	386,558	387,511	388,483	396,252
504 Minor Capital	272,500	0	0	0	0	0
A43 Anti-Corruption	283,899	281,474	281,551	281,629	281,558	286,336
501 Salary & Wages	41,680	41,680	41,680	41,680	41,530	41,507
502 Goods & Services	239,719	239,794	239,871	239,949	240,028	244,829
504 Minor Capital	2,500	0	0	0	0	0
075 Civil Service Commission	3,088,479	2,861,525	2,773,250	2,805,904	2,806,357	2,839,916
510 Functioning and Institutional Development	807,833	730,879	692,738	697,811	701,892	715,179
501 Salary & Wages	60,000	60,000	58,275	59,224	59,099	59,530
502 Goods & Services	626,456	630,420	634,463	638,587	642,793	655,649
505 Capital & Development	121,377	40,459	0	0	0	0

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
A45 Reforma da Gestão de Recursos Humanos na Administração Pública	2,280,646	2,130,646	2,080,512	2,108,094	2,104,465	2,124,736
501 Salary & Wages	1,848,752	1,848,752	1,798,618	1,826,200	1,822,571	1,837,204
502 Goods & Services	281,894	281,894	281,894	281,894	281,894	287,532
504 Minor Capital	150,000	0	0	0	0	0
076 National Electoral Commission	2,955,372	2,489,387	2,396,280	2,391,716	2,395,260	2,424,638
510 Functioning and Institutional Development	2,772,372	2,306,387	2,213,280	2,208,716	2,212,260	2,238,318
501 Salary & Wages	1,234,988	1,234,988	1,233,199	1,227,287	1,229,456	1,235,857
502 Goods & Services	977,462	978,758	980,080	981,429	982,804	1,002,461
504 Minor Capital	282,000	0	0	0	0	0
505 Capital & Development	277,922	92,641	0	0	0	0
A44 Integridade, administração e supervisão eleitorais	183,000	183,000	183,000	183,000	183,000	186,320
502 Goods & Services	166,000	166,000	166,000	166,000	166,000	169,320
503 Public Transfers	17,000	17,000	17,000	17,000	17,000	17,000
077 Press Council	853,081	853,263	853,449	853,639	853,833	863,194
439 Ensuring Freedom of Expression and Access to Information	364,950	364,950	364,950	364,950	364,950	368,710
501 Salary & Wages	184,841	184,841	184,841	184,841	184,841	184,999
502 Goods & Services	180,109	180,109	180,109	180,109	180,109	183,711
510 Functioning and Institutional Development	488,131	488,313	488,499	488,689	488,883	494,484
501 Salary & Wages	219,918	219,918	219,918	219,918	219,918	220,140
502 Goods & Services	268,213	268,395	268,581	268,771	268,965	274,344
080 Infrastructure Fund	301,677,849	301,578,049	301,608,607	301,614,711	301,620,848	301,633,889
	0	0	0	0	0	0
505 Capital & Development	0	0	0	0	0	0
023 Public Financial Management	3,863,960	3,863,960	3,863,960	3,863,960	3,863,960	3,863,960
505 Capital & Development	3,863,960	3,863,960	3,863,960	3,863,960	3,863,960	3,863,960

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
024 Culture and Heritage	1,446,929	1,446,929	1,446,929	1,446,929	1,446,929	1,446,929
505 Capital & Development	1,446,929	1,446,929	1,446,929	1,446,929	1,446,929	1,446,929
026 Roads and Bridges	106,226,483	106,226,483	106,226,483	106,226,483	106,226,483	106,226,483
505 Capital & Development	106,226,483	106,226,483	106,226,483	106,226,483	106,226,483	106,226,483
028 Rural and Urban Development	5,135,274	5,135,274	5,135,274	5,135,274	5,135,274	5,135,274
505 Capital & Development	5,135,274	5,135,274	5,135,274	5,135,274	5,135,274	5,135,274
171 Bring services closer to the Population Courts	650,000	650,000	650,000	650,000	650,000	650,000
505 Capital & Development	650,000	650,000	650,000	650,000	650,000	650,000
171 Bringing the Services of the Population Courts	1,895,223	1,895,223	1,895,223	1,895,223	1,895,223	1,895,223
505 Capital & Development	1,895,223	1,895,223	1,895,223	1,895,223	1,895,223	1,895,223
366 National Security	3,122,446	3,122,446	3,122,446	3,122,446	3,122,446	3,122,446
505 Capital & Development	3,122,446	3,122,446	3,122,446	3,122,446	3,122,446	3,122,446
388 National Defense	1,637,284	1,637,284	1,637,284	1,637,284	1,637,284	1,637,284
505 Capital & Development	1,637,284	1,637,284	1,637,284	1,637,284	1,637,284	1,637,284
392 Access to Justice	834,443	834,443	834,443	834,443	834,443	834,443
505 Capital & Development	834,443	834,443	834,443	834,443	834,443	834,443
439 Ensuring Freedom of Expression and Access to Information	316,280	316,280	316,280	316,280	316,280	316,280
505 Capital & Development	316,280	316,280	316,280	316,280	316,280	316,280
502 Transport	1,802,999	1,802,999	1,802,999	1,802,999	1,802,999	1,802,999
505 Capital & Development	1,802,999	1,802,999	1,802,999	1,802,999	1,802,999	1,802,999
510 Functioning and Institutional Development	12,775,728	12,675,928	12,706,486	12,712,590	12,718,727	12,731,768
501 Salary & Wages	1,224,236	1,224,236	1,254,590	1,260,486	1,266,411	1,272,363
502 Goods & Services	353,613	353,813	354,017	354,225	354,437	361,526
504 Minor Capital	100,000	0	0	0	0	0
505 Capital & Development	11,097,879	11,097,879	11,097,879	11,097,879	11,097,879	11,097,879

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
521 Basic Education	1,185,047	1,185,047	1,185,047	1,185,047	1,185,047	1,185,047
505 Capital & Development	1,185,047	1,185,047	1,185,047	1,185,047	1,185,047	1,185,047
522 Secondary Education	333,395	333,395	333,395	333,395	333,395	333,395
505 Capital & Development	333,395	333,395	333,395	333,395	333,395	333,395
528 Primary Health Care	2,819,808	2,819,808	2,819,808	2,819,808	2,819,808	2,819,808
505 Capital & Development	2,819,808	2,819,808	2,819,808	2,819,808	2,819,808	2,819,808
529 Secondary and tertiary health care	3,868,347	3,868,347	3,868,347	3,868,347	3,868,347	3,868,347
505 Capital & Development	3,868,347	3,868,347	3,868,347	3,868,347	3,868,347	3,868,347
798 Water and sanitation	10,629,844	10,629,844	10,629,844	10,629,844	10,629,844	10,629,844
505 Capital & Development	10,629,844	10,629,844	10,629,844	10,629,844	10,629,844	10,629,844
802 Electricity	7,647,894	7,647,894	7,647,894	7,647,894	7,647,894	7,647,894
505 Capital & Development	7,647,894	7,647,894	7,647,894	7,647,894	7,647,894	7,647,894
809 Airport	38,765,489	38,765,489	38,765,489	38,765,489	38,765,489	38,765,489
505 Capital & Development	38,765,489	38,765,489	38,765,489	38,765,489	38,765,489	38,765,489
874 ports	993,985	993,985	993,985	993,985	993,985	993,985
505 Capital & Development	993,985	993,985	993,985	993,985	993,985	993,985
977 Maintenance, Rehabilitation and Response to Disaster Damaged Structures	17,573,703	17,573,703	17,573,703	17,573,703	17,573,703	17,573,703
505 Capital & Development	17,573,703	17,573,703	17,573,703	17,573,703	17,573,703	17,573,703
977 Maintenance, Rehabilitation and Response to the Structures Damaged by Calamity	0	0	0	0	0	0
505 Capital & Development	0	0	0	0	0	0
980 Social Inclusion	1,011,184	1,011,184	1,011,184	1,011,184	1,011,184	1,011,184
505 Capital & Development	1,011,184	1,011,184	1,011,184	1,011,184	1,011,184	1,011,184
981 Protection and Conservation of the Environment	242,641	242,641	242,641	242,641	242,641	242,641
505 Capital & Development	242,641	242,641	242,641	242,641	242,641	242,641

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
982 Tourism	1,501,749	1,501,749	1,501,749	1,501,749	1,501,749	1,501,749
505 Capital & Development	1,501,749	1,501,749	1,501,749	1,501,749	1,501,749	1,501,749
983 Investment and Economic Diversification	4,580,966	4,580,966	4,580,966	4,580,966	4,580,966	4,580,966
505 Capital & Development	4,580,966	4,580,966	4,580,966	4,580,966	4,580,966	4,580,966
984 Spatial Planning	145,641	145,641	145,641	145,641	145,641	145,641
505 Capital & Development	145,641	145,641	145,641	145,641	145,641	145,641
A08 Information and Communications Technology	6,124,727	6,124,727	6,124,727	6,124,727	6,124,727	6,124,727
505 Capital & Development	6,124,727	6,124,727	6,124,727	6,124,727	6,124,727	6,124,727
A18 Implementation of the Tasi Mane Project on the country's South Coast	51,220,284	51,220,284	51,220,284	51,220,284	51,220,284	51,220,284
505 Capital & Development	51,220,284	51,220,284	51,220,284	51,220,284	51,220,284	51,220,284
A27 Implementation of decent community housing	92,641	92,641	92,641	92,641	92,641	92,641
505 Capital & Development	92,641	92,641	92,641	92,641	92,641	92,641
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	13,190,814	13,190,814	13,190,814	13,190,814	13,190,814	13,190,814
505 Capital & Development	13,190,814	13,190,814	13,190,814	13,190,814	13,190,814	13,190,814
A41 Fisheries, Aquaculture and Aquatic Resources Management	42,641	42,641	42,641	42,641	42,641	42,641
505 Capital & Development	42,641	42,641	42,641	42,641	42,641	42,641
081 Human Capital Development Fund	20,615,860	20,616,060	20,641,956	20,647,156	20,652,382	20,706,243
314 Scholarship	18,771,722	18,771,722	18,771,722	18,771,722	18,771,722	18,804,370
502 Goods & Services	1,632,400	1,632,400	1,632,400	1,632,400	1,632,400	1,665,048
503 Public Transfers	17,139,322	17,139,322	17,139,322	17,139,322	17,139,322	17,139,322
510 Functioning and Institutional Development	1,844,138	1,844,338	1,870,234	1,875,434	1,880,660	1,901,873
501 Salary & Wages	1,036,236	1,036,236	1,061,928	1,066,919	1,071,934	1,076,972
502 Goods & Services	807,902	808,102	808,306	808,514	808,726	824,901
083 Atauro Special Development Fund	4,309,401	2,296,243	1,315,359	1,316,751	1,318,171	1,330,197

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
510 Functioning and Institutional Development	2,052,655	1,543,994	1,315,359	1,316,751	1,318,171	1,330,197
501 Salary & Wages	216,844	216,844	216,844	216,844	216,844	216,844
502 Goods & Services	595,812	597,150	598,515	599,907	601,327	613,353
503 Public Transfers	500,000	500,000	500,000	500,000	500,000	500,000
504 Minor Capital	49,999	0	0	0	0	0
505 Capital & Development	690,000	230,000	0	0	0	0
798 Water and sanitation	516,746	172,249	0	0	0	0
505 Capital & Development	516,746	172,249	0	0	0	0
A10 Infrastructure connectivity	1,740,000	580,000	0	0	0	0
505 Capital & Development	1,740,000	580,000	0	0	0	0
084 Guido Valadares National Hospital	16,510,647	16,350,607	16,169,707	16,114,248	16,096,405	16,162,661
510 Functioning and Institutional Development	1,915,477	1,916,177	1,916,891	1,917,619	1,918,362	1,956,729
501 Salary & Wages	0	0	0	0	0	0
502 Goods & Services	1,915,477	1,916,177	1,916,891	1,917,619	1,918,362	1,956,729
504 Minor Capital	0	0	0	0	0	0
529 Secondary and tertiary health care	14,593,170	14,432,430	14,250,816	14,194,629	14,176,043	14,203,892
501 Salary & Wages	12,136,963	12,136,963	12,027,992	11,956,344	11,921,989	11,904,757
502 Goods & Services	2,192,807	2,207,667	2,222,824	2,238,285	2,254,054	2,299,135
504 Minor Capital	0	0	0	0	0	0
505 Capital & Development	263,400	87,800	0	0	0	0
805 Health	2,000	2,000	2,000	2,000	2,000	2,040
502 Goods & Services	2,000	2,000	2,000	2,000	2,000	2,040
085 National Press of East Timor	1,289,697	814,009	676,433	678,516	680,476	688,665
510 Functioning and Institutional Development	1,289,697	814,009	676,433	678,516	680,476	688,665
501 Salary & Wages	287,477	287,477	286,890	287,262	287,477	287,806
502 Goods & Services	386,220	387,865	389,543	391,254	392,999	400,859

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
504 Minor Capital	200,000	0	0	0	0	0
505 Capital & Development	416,000	138,667	0	0	0	0
086 Business Development Support Institute	949,616	949,899	949,179	948,367	949,554	958,985
510 Functioning and Institutional Development	887,616	887,899	887,179	886,367	887,554	895,745
501 Salary & Wages	572,763	572,763	571,754	570,648	571,535	573,406
502 Goods & Services	314,853	315,136	315,424	315,719	316,019	322,339
504 Minor Capital	0	0	0	0	0	0
983 Investment and Economic Diversification	62,000	62,000	62,000	62,000	62,000	63,240
502 Goods & Services	62,000	62,000	62,000	62,000	62,000	63,240
087 National Defense Institute	1,610,388	1,510,619	1,510,854	1,511,094	1,511,339	1,536,863
388 National Defense	1,179,623	1,179,854	1,180,089	1,180,329	1,180,574	1,199,483
501 Salary & Wages	238,133	238,133	238,133	238,133	238,133	238,193
502 Goods & Services	941,490	941,721	941,956	942,196	942,441	961,290
510 Functioning and Institutional Development	430,765	330,765	330,765	330,765	330,765	337,380
502 Goods & Services	330,765	330,765	330,765	330,765	330,765	337,380
504 Minor Capital	100,000	0	0	0	0	0
089 Bamboo Research, Development, Training Institute	852,424	767,855	778,045	780,303	782,577	791,939
510 Functioning and Institutional Development	464,204	464,535	474,725	476,983	479,257	482,552
501 Salary & Wages	397,404	397,404	407,257	409,171	411,094	413,027
502 Goods & Services	66,800	67,131	67,468	67,812	68,162	69,526
797 Agriculture	84,900	0	0	0	0	0
504 Minor Capital	84,900	0	0	0	0	0
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	303,320	303,320	303,320	303,320	303,320	309,386
502 Goods & Services	303,320	303,320	303,320	303,320	303,320	309,386
091 National Institute of Public Administration	1,825,384	1,777,016	1,777,960	1,777,042	1,780,163	1,805,435

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
510 Functioning and Institutional Development	1,825,384	1,777,016	1,777,960	1,777,042	1,780,163	1,805,435
501 Salary & Wages	590,827	590,827	590,106	587,490	588,878	590,325
502 Goods & Services	1,184,557	1,186,189	1,187,854	1,189,553	1,191,285	1,215,111
503 Public Transfers	0	0	0	0	0	0
504 Minor Capital	50,000	0	0	0	0	0
092 National Institute of Sciences and Technology	729,841	719,975	720,111	720,250	720,200	726,643
510 Functioning and Institutional Development	478,125	471,639	471,653	471,667	471,494	473,158
501 Salary & Wages	342,747	342,747	342,747	342,747	342,560	341,644
502 Goods & Services	128,878	128,892	128,906	128,920	128,935	131,514
504 Minor Capital	6,500	0	0	0	0	0
524 Higher Education	251,716	248,336	248,458	248,583	248,706	253,485
501 Salary & Wages	8,242	8,242	8,242	8,242	8,237	8,207
502 Goods & Services	239,974	240,094	240,216	240,341	240,469	245,278
504 Minor Capital	3,500	0	0	0	0	0
093 National Institute to Combat HIV-AIDS, IP	919,297	919,530	919,768	920,010	920,257	933,348
510 Functioning and Institutional Development	394,047	394,280	394,518	394,760	395,007	397,593
501 Salary & Wages	289,404	289,404	289,404	289,404	289,404	289,878
502 Goods & Services	104,643	104,876	105,114	105,356	105,603	107,715
504 Minor Capital	0	0	0	0	0	0
980 Social Inclusion	525,250	525,250	525,250	525,250	525,250	535,755
502 Goods & Services	525,250	525,250	525,250	525,250	525,250	535,755
094 National Institute for Workforce Development	872,581	872,682	872,785	872,889	872,469	879,332
510 Functioning and Institutional Development	396,126	396,227	396,330	396,434	396,248	398,275
501 Salary & Wages	228,066	228,066	228,066	228,066	227,772	226,430
502 Goods & Services	168,060	168,161	168,264	168,368	168,475	171,845

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
983 Investment and Economic Diversification	476,455	476,455	476,455	476,455	476,221	481,057
501 Salary & Wages	171,550	171,550	171,550	171,550	171,316	170,054
502 Goods & Services	304,905	304,905	304,905	304,905	304,905	311,003
096 Institute for the Defense of Children's Rights, IP	851,406	751,506	701,608	701,712	701,714	709,952
510 Functioning and Institutional Development	705,809	605,909	556,011	556,115	556,117	561,443
501 Salary & Wages	256,495	256,495	256,495	256,495	256,391	255,747
502 Goods & Services	298,078	298,178	298,280	298,384	298,490	304,460
503 Public Transfers	1,236	1,236	1,236	1,236	1,236	1,236
505 Capital & Development	150,000	50,000	0	0	0	0
980 Social Inclusion	145,597	145,597	145,597	145,597	145,597	148,509
502 Goods & Services	145,597	145,597	145,597	145,597	145,597	148,509
503 Public Transfers	0	0	0	0	0	0
097 Institute for Quality of Timor-Leste, I.P.	1,016,494	800,608	768,070	768,882	769,710	775,531
510 Functioning and Institutional Development	538,440	538,620	538,804	538,992	539,183	542,441
501 Salary & Wages	376,313	376,313	376,313	376,313	376,313	376,313
502 Goods & Services	162,127	162,307	162,491	162,679	162,870	166,128
983 Investment and Economic Diversification	478,054	261,987	229,266	229,890	230,527	233,091
501 Salary & Wages	102,350	102,350	102,350	102,350	102,350	102,350
502 Goods & Services	125,704	126,304	126,916	127,540	128,177	130,741
504 Minor Capital	150,000	0	0	0	0	0
505 Capital & Development	100,000	33,333	0	0	0	0
098 Betano Polytechnic Institute	1,422,926	1,317,070	1,271,388	1,271,562	1,274,369	1,282,258
510 Functioning and Institutional Development	603,660	516,104	471,641	471,961	473,403	477,104
501 Salary & Wages	311,016	311,016	310,118	310,011	311,016	311,469
502 Goods & Services	160,693	161,104	161,523	161,951	162,387	165,635
505 Capital & Development	131,951	43,984	0	0	0	0

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
524 Higher Education	819,266	800,966	799,747	799,601	800,966	805,154
501 Salary & Wages	386,453	386,453	385,234	385,088	386,453	386,351
502 Goods & Services	214,513	214,513	214,513	214,513	214,513	218,803
503 Public Transfers	200,000	200,000	200,000	200,000	200,000	200,000
504 Minor Capital	18,300	0	0	0	0	0
100 Electoral Administration Technical Office	2,338,493	2,291,159	2,290,148	2,294,183	2,296,680	2,314,021
510 Functioning and Institutional Development	2,338,493	2,291,159	2,290,148	2,294,183	2,296,680	2,314,021
501 Salary & Wages	1,613,832	1,613,832	1,610,103	1,611,364	1,611,032	1,614,661
502 Goods & Services	674,661	677,327	680,045	682,818	685,647	699,360
504 Minor Capital	50,000	0	0	0	0	0
A44 Integridade, administração e supervisão eleitorais	0	0	0	0	0	0
502 Goods & Services	0	0	0	0	0	0
503 Public Transfers	0	0	0	0	0	0
504 Minor Capital	0	0	0	0	0	0
102 Business Registration and Verification Service	1,571,600	1,546,749	1,577,317	1,583,381	1,589,475	1,601,849
510 Functioning and Institutional Development	319,838	319,987	320,139	320,294	320,452	326,861
502 Goods & Services	319,838	319,987	320,139	320,294	320,452	326,861
983 Investment and Economic Diversification	1,251,762	1,226,762	1,257,178	1,263,087	1,269,024	1,274,988
501 Salary & Wages	1,226,762	1,226,762	1,257,178	1,263,087	1,269,024	1,274,988
504 Minor Capital	25,000	0	0	0	0	0
103 National Ambulance and Emergency Medical Service	3,381,258	2,886,338	2,890,667	2,892,749	2,895,470	2,932,090
510 Functioning and Institutional Development	1,007,077	978,897	980,451	981,208	982,191	996,022
501 Salary & Wages	338,800	338,800	338,497	337,361	336,413	337,428
502 Goods & Services	633,277	635,097	636,953	638,847	640,778	653,594
503 Public Transfers	5,000	5,000	5,000	5,000	5,000	5,000
504 Minor Capital	30,000	0	0	0	0	0

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
529 Secondary and tertiary health care	2,374,181	1,907,441	1,910,216	1,911,541	1,913,278	1,936,068
501 Salary & Wages	697,427	697,427	696,877	694,810	693,088	696,562
502 Goods & Services	952,354	955,614	958,939	962,331	965,790	985,106
503 Public Transfers	254,400	254,400	254,400	254,400	254,400	254,400
504 Minor Capital	470,000	0	0	0	0	0
104 TATOLI - East Timor News Agency	751,548	651,608	662,854	665,090	667,336	673,543
439 Ensuring Freedom of Expression and Access to Information	453,737	353,737	359,689	360,845	362,007	365,447
501 Salary & Wages	240,046	240,046	245,998	247,154	248,316	249,483
502 Goods & Services	113,691	113,691	113,691	113,691	113,691	115,965
504 Minor Capital	100,000	0	0	0	0	0
510 Functioning and Institutional Development	297,811	297,871	303,166	304,245	305,330	308,096
501 Salary & Wages	211,080	211,080	216,314	217,330	218,352	219,378
502 Goods & Services	86,731	86,791	86,852	86,915	86,978	88,718
105 National University of Timor-Leste	14,968,716	14,492,495	13,451,906	13,521,932	13,054,082	13,056,551
510 Functioning and Institutional Development	6,389,356	5,913,135	5,433,662	5,456,240	5,316,583	5,344,898
501 Salary & Wages	3,760,975	3,760,975	3,518,573	3,539,070	3,397,291	3,387,220
502 Goods & Services	1,911,049	1,913,049	1,915,089	1,917,170	1,919,292	1,957,678
504 Minor Capital	0	0	0	0	0	0
505 Capital & Development	717,332	239,111	0	0	0	0
524 Higher Education	8,571,660	8,571,660	8,010,544	8,057,992	7,729,799	7,703,799
501 Salary & Wages	7,956,657	7,956,657	7,395,541	7,442,989	7,114,796	7,076,496
502 Goods & Services	615,003	615,003	615,003	615,003	615,003	627,303
980 Social Inclusion	7,700	7,700	7,700	7,700	7,700	7,854
502 Goods & Services	7,700	7,700	7,700	7,700	7,700	7,854
106 National Social Security Institute	170,065,398	170,066,228	170,113,072	170,122,871	170,132,729	170,168,038

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
A04 Contributory Distribution Scheme	62,649,205	62,649,205	62,649,205	62,649,205	62,649,205	62,649,205
503 Public Transfers	62,649,205	62,649,205	62,649,205	62,649,205	62,649,205	62,649,205
A05 Non-Contributory Scheme	104,250,000	104,250,000	104,250,000	104,250,000	104,250,000	104,250,000
503 Public Transfers	104,250,000	104,250,000	104,250,000	104,250,000	104,250,000	104,250,000
A06 Social Security Administration	3,166,193	3,167,023	3,213,867	3,223,666	3,233,524	3,268,833
501 Salary & Wages	2,017,198	2,017,198	2,063,195	2,072,131	2,081,108	2,093,368
502 Goods & Services	1,148,995	1,149,825	1,150,672	1,151,535	1,152,416	1,175,464
107 Social Security Reserve Fund	333,807	333,807	333,807	333,807	333,807	340,483
A46 Administração do FRSS	333,807	333,807	333,807	333,807	333,807	340,483
502 Goods & Services	333,807	333,807	333,807	333,807	333,807	340,483
504 Minor Capital	0	0	0	0	0	0
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	22,788,994	20,237,699	20,049,093	20,000,835	19,879,847	19,868,970
024 Culture and Heritage	5,080	5,080	5,080	5,080	5,080	5,182
502 Goods & Services	5,080	5,080	5,080	5,080	5,080	5,182
028 Rural and Urban Development	50,052	50,352	50,658	50,970	51,288	52,314
502 Goods & Services	50,052	50,352	50,658	50,970	51,288	52,314
366 National Security	15,500	15,500	15,500	15,500	15,500	15,810
502 Goods & Services	15,500	15,500	15,500	15,500	15,500	15,810
392 Access to Justice	1,083,880	1,083,880	1,103,880	1,124,280	1,145,088	1,167,990
502 Goods & Services	83,880	83,880	83,880	83,880	83,880	85,558
503 Public Transfers	1,000,000	1,000,000	1,020,000	1,040,400	1,061,208	1,082,432
502 Transport	65,980	65,980	65,980	65,980	65,980	67,300
502 Goods & Services	65,980	65,980	65,980	65,980	65,980	67,300
510 Functioning and Institutional Development	14,955,725	13,560,833	13,345,608	13,270,198	13,121,516	13,039,998
501 Salary & Wages	8,211,073	8,211,073	7,981,551	7,891,557	7,728,000	7,558,612
502 Goods & Services	4,335,743	4,349,760	4,364,057	4,378,641	4,393,516	4,481,386

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
503 Public Transfers	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
504 Minor Capital	1,408,909	0	0	0	0	0
520 Preschool Education	97,000	97,000	97,000	97,000	97,000	97,070
502 Goods & Services	3,500	3,500	3,500	3,500	3,500	3,570
503 Public Transfers	93,500	93,500	93,500	93,500	93,500	93,500
521 Basic Education	2,117,975	2,118,015	2,118,056	2,118,097	2,118,140	2,119,163
502 Goods & Services	50,975	51,015	51,056	51,097	51,140	52,163
503 Public Transfers	2,067,000	2,067,000	2,067,000	2,067,000	2,067,000	2,067,000
504 Minor Capital	0	0	0	0	0	0
522 Secondary Education	137,400	137,400	137,400	137,400	137,400	137,860
502 Goods & Services	23,000	23,000	23,000	23,000	23,000	23,460
503 Public Transfers	114,400	114,400	114,400	114,400	114,400	114,400
523 Recurrent education	4,000	4,000	4,000	4,000	4,000	4,080
502 Goods & Services	4,000	4,000	4,000	4,000	4,000	4,080
528 Primary Health Care	15,050	15,050	15,050	15,050	15,050	15,351
502 Goods & Services	15,050	15,050	15,050	15,050	15,050	15,351
529 Secondary and tertiary health care	766,425	766,425	766,425	766,425	766,425	781,754
502 Goods & Services	766,425	766,425	766,425	766,425	766,425	781,754
798 Water and sanitation	109,900	110,800	111,718	112,654	113,609	115,882
502 Goods & Services	109,900	110,800	111,718	112,654	113,609	115,882
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment	2,694,507	1,535,375	1,539,210	1,543,122	1,547,112	1,559,027
502 Goods & Services	580,224	583,984	587,819	591,731	595,721	607,636
504 Minor Capital	1,162,892	0	0	0	0	0
505 Capital & Development	951,391	951,391	951,391	951,391	951,391	951,391

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
980 Social Inclusion	59,760	59,760	59,760	59,760	59,760	60,955
502 Goods & Services	59,760	59,760	59,760	59,760	59,760	60,955
982 Tourism	28,100	28,220	28,342	28,467	28,595	29,166
502 Goods & Services	28,100	28,220	28,342	28,467	28,595	29,166
983 Investment and Economic Diversification	59,820	59,820	59,820	59,820	59,820	61,016
502 Goods & Services	59,820	59,820	59,820	59,820	59,820	61,016
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	386,390	387,759	389,156	390,581	392,034	399,874
502 Goods & Services	386,390	387,759	389,156	390,581	392,034	399,874
A40 Livestock, Veterinary and Technology	84,000	84,000	84,000	84,000	84,000	85,680
502 Goods & Services	84,000	84,000	84,000	84,000	84,000	85,680
A41 Fisheries, Aquaculture and Aquatic Resources Management	30,000	30,000	30,000	30,000	30,000	30,600
502 Goods & Services	30,000	30,000	30,000	30,000	30,000	30,600
A42 Sustainable Management of Forest Resources	22,450	22,450	22,450	22,450	22,450	22,899
502 Goods & Services	22,450	22,450	22,450	22,450	22,450	22,899
109 RAE OA Special Fund for Development	37,211,006	36,788,566	36,795,258	36,802,083	36,809,044	37,065,581
026 Roads and Bridges	20,886,087	20,886,087	20,886,087	20,886,087	20,886,087	20,886,087
505 Capital & Development	20,886,087	20,886,087	20,886,087	20,886,087	20,886,087	20,886,087
314 Scholarship	431,398	431,398	431,398	431,398	431,398	436,626
502 Goods & Services	261,398	261,398	261,398	261,398	261,398	266,626
503 Public Transfers	170,000	170,000	170,000	170,000	170,000	170,000
510 Functioning and Institutional Development	429,082	429,082	429,082	429,082	429,082	429,166
501 Salary & Wages	320,814	320,814	320,814	320,814	320,814	320,898
502 Goods & Services	0	0	0	0	0	0
503 Public Transfers	15,000	15,000	15,000	15,000	15,000	15,000
505 Capital & Development	93,268	93,268	93,268	93,268	93,268	93,268

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
520 Preschool Education	32,710	32,710	32,710	32,710	32,710	32,710
505 Capital & Development	32,710	32,710	32,710	32,710	32,710	32,710
521 Basic Education	74,966	74,966	74,966	74,966	74,966	74,966
505 Capital & Development	74,966	74,966	74,966	74,966	74,966	74,966
528 Primary Health Care	28,210	28,210	28,210	28,210	28,210	28,210
505 Capital & Development	28,210	28,210	28,210	28,210	28,210	28,210
798 Water and sanitation	43,946	43,946	43,946	43,946	43,946	43,946
505 Capital & Development	43,946	43,946	43,946	43,946	43,946	43,946
802 Electricity	7,450,118	7,450,118	7,450,118	7,450,118	7,450,118	7,597,586
502 Goods & Services	7,373,419	7,373,419	7,373,419	7,373,419	7,373,419	7,520,887
505 Capital & Development	76,699	76,699	76,699	76,699	76,699	76,699
809 Airport	5,711,617	5,323,177	5,329,869	5,336,694	5,343,655	5,425,347
502 Goods & Services	4,057,527	4,064,087	4,070,779	4,077,604	4,084,565	4,166,257
503 Public Transfers	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
504 Minor Capital	395,000	0	0	0	0	0
505 Capital & Development	9,090	9,090	9,090	9,090	9,090	9,090
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment	1,314,013	1,280,013	1,280,013	1,280,013	1,280,013	1,302,078
502 Goods & Services	1,103,250	1,103,250	1,103,250	1,103,250	1,103,250	1,125,315
504 Minor Capital	34,000	0	0	0	0	0
505 Capital & Development	176,763	176,763	176,763	176,763	176,763	176,763
874 ports	0	0	0	0	0	0
505 Capital & Development	0	0	0	0	0	0
982 Tourism	13,814	13,814	13,814	13,814	13,814	13,814
505 Capital & Development	13,814	13,814	13,814	13,814	13,814	13,814
983 Investment and Economic Diversification	134,830	134,830	134,830	134,830	134,830	134,830
505 Capital & Development	134,830	134,830	134,830	134,830	134,830	134,830

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	660,215	660,215	660,215	660,215	660,215	660,215
505 Capital & Development	660,215	660,215	660,215	660,215	660,215	660,215
110 Ministry of Tourism	9,867,329	9,498,521	9,303,253	9,335,518	9,340,610	9,447,038
510 Functioning and Institutional Development	4,946,077	4,948,305	4,934,033	4,943,421	4,932,303	4,977,880
501 Salary & Wages	3,046,491	3,046,491	3,029,947	3,037,018	3,023,535	3,031,937
502 Goods & Services	1,849,586	1,851,814	1,854,086	1,856,404	1,858,768	1,895,943
503 Public Transfers	50,000	50,000	50,000	50,000	50,000	50,000
981 Protection and Conservation of the Environment	1,438,054	1,441,464	1,442,775	1,447,249	1,449,101	1,470,862
501 Salary & Wages	381,351	381,351	379,184	380,110	378,344	379,089
502 Goods & Services	1,036,703	1,040,113	1,043,591	1,047,139	1,050,758	1,071,773
503 Public Transfers	20,000	20,000	20,000	20,000	20,000	20,000
982 Tourism	3,483,198	3,108,753	2,926,446	2,944,848	2,959,206	2,998,296
501 Salary & Wages	620,672	620,672	617,144	618,652	615,777	616,990
502 Goods & Services	1,826,924	1,843,163	1,859,726	1,876,620	1,893,853	1,931,730
503 Public Transfers	449,576	449,576	449,576	449,576	449,576	449,576
505 Capital & Development	586,026	195,342	0	0	0	0
111 Coordinating Ministry for Social Affairs	1,004,419	1,004,598	1,004,780	1,004,967	1,005,157	1,012,671
510 Functioning and Institutional Development	854,419	854,538	854,659	854,783	854,909	859,419
501 Salary & Wages	629,419	629,419	629,419	629,419	629,419	629,419
502 Goods & Services	225,000	225,119	225,240	225,364	225,490	230,000
A11 Reform of the national policy Social sector	150,000	150,060	150,121	150,184	150,247	153,252
502 Goods & Services	150,000	150,060	150,121	150,184	150,247	153,252
112 Ministry of Education	115,550,930	110,858,192	61,763,817	45,936,453	34,401,675	31,274,631
510 Functioning and Institutional Development	15,707,007	15,546,638	12,379,237	11,340,582	10,585,930	10,513,273
501 Salary & Wages	6,411,536	6,411,536	3,320,031	2,272,795	1,509,389	1,293,725

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
502 Goods & Services	7,116,371	7,124,619	7,133,032	7,141,613	7,150,366	7,293,374
503 Public Transfers	1,926,174	1,926,174	1,926,174	1,926,174	1,926,174	1,926,174
504 Minor Capital	0	0	0	0	0	0
505 Capital & Development	252,926	84,309	0	0	0	0
520 Preschool Education	5,442,753	4,861,573	2,466,655	1,753,857	1,234,259	1,091,415
501 Salary & Wages	4,354,273	4,354,273	2,249,924	1,537,084	1,017,444	870,444
502 Goods & Services	207,650	207,690	207,731	207,772	207,815	211,971
503 Public Transfers	9,000	9,000	9,000	9,000	9,000	9,000
504 Minor Capital	0	0	0	0	0	0
505 Capital & Development	871,830	290,610	0	0	0	0
521 Basic Education	72,704,709	69,775,032	34,989,383	23,703,270	15,476,426	13,130,159
501 Salary & Wages	65,993,690	65,993,690	32,672,166	21,384,623	13,156,321	10,769,552
502 Goods & Services	2,019,442	2,020,816	2,022,217	2,023,647	2,025,105	2,065,607
503 Public Transfers	295,000	295,000	295,000	295,000	295,000	295,000
505 Capital & Development	4,396,577	1,465,526	0	0	0	0
522 Secondary Education	21,377,497	20,355,986	11,690,498	8,928,112	6,914,411	6,353,275
501 Salary & Wages	16,692,158	16,692,158	8,537,426	5,775,040	3,761,339	3,188,060
502 Goods & Services	607,166	607,166	607,166	607,166	607,166	619,309
503 Public Transfers	2,545,906	2,545,906	2,545,906	2,545,906	2,545,906	2,545,906
505 Capital & Development	1,532,267	510,756	0	0	0	0
523 Recurrent education	318,964	318,964	238,044	210,632	190,650	186,508
501 Salary & Wages	172,588	172,588	91,668	64,256	44,274	38,724
502 Goods & Services	70,376	70,376	70,376	70,376	70,376	71,784
503 Public Transfers	76,000	76,000	76,000	76,000	76,000	76,000
113 Ministry of Commerce and Industry	8,384,463	8,189,719	8,094,825	8,127,959	8,122,246	8,204,794

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
510 Functioning and Institutional Development	3,928,743	3,910,018	3,897,192	3,917,010	3,915,014	3,948,399
501 Salary & Wages	2,001,421	2,001,421	1,984,413	1,999,965	1,993,618	1,988,576
502 Goods & Services	1,904,497	1,908,597	1,912,779	1,917,045	1,921,396	1,959,824
504 Minor Capital	22,825	0	0	0	0	0
983 Investment and Economic Diversification	4,455,720	4,279,701	4,197,633	4,210,949	4,207,232	4,256,394
501 Salary & Wages	1,558,195	1,558,195	1,544,948	1,557,061	1,552,118	1,548,178
502 Goods & Services	2,650,350	2,651,506	2,652,685	2,653,888	2,655,115	2,708,217
503 Public Transfers	0	0	0	0	0	0
504 Minor Capital	37,175	0	0	0	0	0
505 Capital & Development	210,000	70,000	0	0	0	0
114 Ministry of Agriculture, Livestock, Fisheries and Forestry	18,747,225	17,952,164	17,699,443	17,574,373	17,517,750	17,713,134
510 Functioning and Institutional Development	8,270,694	8,069,977	8,032,508	7,950,503	7,913,009	7,970,246
501 Salary & Wages	4,594,051	4,594,051	4,547,418	4,456,065	4,409,038	4,396,807
502 Goods & Services	3,436,342	3,445,326	3,454,490	3,463,837	3,473,372	3,542,839
503 Public Transfers	30,600	30,600	30,600	30,600	30,600	30,600
504 Minor Capital	209,701	0	0	0	0	0
505 Capital & Development	0	0	0	0	0	0
797 Agriculture	0	0	0	0	0	0
501 Salary & Wages	0	0	0	0	0	0
A20 Sustainable Management of Natural Resources, Use and Conservation	0	0	0	0	0	0
501 Salary & Wages	0	0	0	0	0	0
502 Goods & Services	0	0	0	0	0	0
504 Minor Capital	0	0	0	0	0	0
A32 Sustainable Increase in Productivity and Production	0	0	0	0	0	0
501 Salary & Wages	0	0	0	0	0	0

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
502 Goods & Services	0	0	0	0	0	0
504 Minor Capital	0	0	0	0	0	0
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	6,878,747	6,344,797	6,139,311	6,118,680	6,109,288	6,206,125
501 Salary & Wages	1,180,032	1,180,032	1,168,260	1,145,198	1,133,326	1,130,643
502 Goods & Services	4,966,332	4,968,669	4,971,052	4,973,483	4,975,962	5,075,481
504 Minor Capital	144,094	0	0	0	0	0
505 Capital & Development	588,289	196,096	0	0	0	0
A40 Livestock, Veterinary and Technology	1,165,993	1,092,199	1,089,540	1,084,287	1,081,608	1,097,414
501 Salary & Wages	292,800	292,800	290,094	284,794	282,066	281,881
502 Goods & Services	799,353	799,399	799,446	799,493	799,542	815,533
504 Minor Capital	73,840	0	0	0	0	0
A41 Fisheries, Aquaculture and Aquatic Resources Management	1,344,608	1,348,008	1,345,247	1,336,583	1,333,910	1,347,176
501 Salary & Wages	644,328	644,328	638,099	625,898	619,616	618,597
502 Goods & Services	700,280	703,680	707,148	710,685	714,293	728,579
504 Minor Capital	0	0	0	0	0	0
505 Capital & Development	0	0	0	0	0	0
A42 Sustainable Management of Forest Resources	1,087,183	1,097,183	1,092,836	1,084,320	1,079,936	1,092,174
501 Salary & Wages	450,648	450,648	446,301	437,785	433,401	432,708
502 Goods & Services	646,535	646,535	646,535	646,535	646,535	659,466
504 Minor Capital	-10,000	0	0	0	0	0
505 Capital & Development	0	0	0	0	0	0
115 Ministry of Youth, Sports, Art and Culture	11,858,436	11,044,709	10,632,583	10,633,073	10,625,026	10,656,017
024 Culture and Heritage	1,640,939	1,386,730	1,259,625	1,259,625	1,259,625	1,273,818
502 Goods & Services	709,625	709,625	709,625	709,625	709,625	723,818

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
503 Public Transfers	550,000	550,000	550,000	550,000	550,000	550,000
505 Capital & Development	381,314	127,105	0	0	0	0
510 Functioning and Institutional Development	3,600,629	3,536,445	3,499,090	3,499,580	3,491,533	3,506,614
501 Salary & Wages	2,360,216	2,360,216	2,354,224	2,353,258	2,343,725	2,335,850
502 Goods & Services	1,142,037	1,143,437	1,144,865	1,146,322	1,147,808	1,170,764
504 Minor Capital	0	0	0	0	0	0
505 Capital & Development	98,376	32,792	0	0	0	0
980 Social Inclusion	6,616,868	6,121,535	5,873,868	5,873,868	5,873,868	5,875,585
502 Goods & Services	85,873	85,873	85,873	85,873	85,873	87,590
503 Public Transfers	5,787,995	5,787,995	5,787,995	5,787,995	5,787,995	5,787,995
505 Capital & Development	743,000	247,667	0	0	0	0
116 Ministry of Planning and Strategic Investment	4,304,887	4,021,344	3,949,825	3,956,847	3,958,393	3,990,729
023 Public Financial Management	234,550	234,550	234,061	234,550	234,550	235,085
501 Salary & Wages	194,550	194,550	194,061	194,550	194,550	194,285
502 Goods & Services	40,000	40,000	40,000	40,000	40,000	40,800
510 Functioning and Institutional Development	2,223,326	2,145,136	2,143,589	2,147,835	2,149,225	2,167,687
501 Salary & Wages	1,174,504	1,174,504	1,171,621	1,174,504	1,174,504	1,173,472
502 Goods & Services	969,322	970,632	971,968	973,331	974,721	994,215
504 Minor Capital	79,500	0	0	0	0	0
980 Social Inclusion	15,300	15,300	15,261	15,300	15,300	15,275
501 Salary & Wages	15,300	15,300	15,261	15,300	15,300	15,275
984 Spatial Planning	974,297	783,944	715,387	716,748	716,905	720,970
501 Salary & Wages	496,017	496,017	494,809	496,017	496,017	495,664
502 Goods & Services	220,280	220,427	220,578	220,731	220,888	225,305
504 Minor Capital	55,500	0	0	0	0	0
505 Capital & Development	202,500	67,500	0	0	0	0

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
A28 Strategic Planning and Investment	857,414	842,414	841,526	842,414	842,414	851,712
501 Salary & Wages	349,414	349,414	348,526	349,414	349,414	348,852
502 Goods & Services	493,000	493,000	493,000	493,000	493,000	502,860
504 Minor Capital	15,000	0	0	0	0	0
117 Ministry for Rural Development and Community Housing	13,648,636	11,965,719	11,274,496	11,274,970	11,275,452	11,309,328
510 Functioning and Institutional Development	2,833,759	2,497,849	2,465,044	2,465,345	2,465,653	2,479,516
501 Salary & Wages	1,772,517	1,772,517	1,772,517	1,772,517	1,772,517	1,772,517
502 Goods & Services	691,942	692,232	692,527	692,828	693,136	706,999
504 Minor Capital	270,000	0	0	0	0	0
505 Capital & Development	99,300	33,100	0	0	0	0
A22 Community Revitalization	7,568,620	7,541,755	7,528,393	7,528,533	7,528,676	7,542,479
501 Salary & Wages	1,838,547	1,838,547	1,838,547	1,838,547	1,838,547	1,838,547
502 Goods & Services	689,573	689,708	689,846	689,986	690,129	703,932
503 Public Transfers	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
504 Minor Capital	0	0	0	0	0	0
505 Capital & Development	40,500	13,500	0	0	0	0
A27 Implementation of decent community housing	3,246,257	1,926,115	1,281,060	1,281,091	1,281,123	1,287,334
501 Salary & Wages	970,579	970,579	970,579	970,579	970,579	970,579
502 Goods & Services	310,420	310,450	310,481	310,512	310,544	316,755
504 Minor Capital	30,000	0	0	0	0	0
505 Capital & Development	1,935,258	645,086	0	0	0	0
118 Office of the Land and Maritime Boundaries	1,902,010	1,672,148	1,686,434	1,689,325	1,692,232	1,717,047
030 Secure Permanent Land and Sea Borders with Indonesia	541,040	541,040	543,077	543,473	543,870	553,447
501 Salary & Wages	82,161	82,161	84,198	84,594	84,991	85,391

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
502 Goods & Services	458,879	458,879	458,879	458,879	458,879	468,057
510 Functioning and Institutional Development	784,319	554,457	563,001	564,776	566,562	572,529
501 Salary & Wages	338,939	338,939	347,343	348,975	350,615	352,263
502 Goods & Services	215,380	215,518	215,658	215,801	215,947	220,266
504 Minor Capital	230,000	0	0	0	0	0
A34 Promoting the Blue Economy of Timor-Leste	576,651	576,651	580,356	581,076	581,799	591,070
501 Salary & Wages	149,444	149,444	153,149	153,869	154,592	155,319
502 Goods & Services	427,207	427,207	427,207	427,207	427,207	435,751
119 National Authority for Petroleum	9,298,705	8,563,404	8,663,014	8,683,510	8,704,123	8,815,505
510 Functioning and Institutional Development	6,064,636	5,449,835	5,549,445	5,569,941	5,590,554	5,639,665
501 Salary & Wages	3,961,599	3,961,599	4,059,823	4,078,904	4,098,075	4,117,336
502 Goods & Services	1,486,877	1,488,236	1,489,623	1,491,037	1,492,479	1,522,329
504 Minor Capital	616,160	0	0	0	0	0
A13 Developing the Greater Sunrise gas field and ensuring that the pipeline comes to Timor-Leste	1,204,767	1,204,767	1,204,767	1,204,767	1,204,767	1,228,862
502 Goods & Services	1,204,767	1,204,767	1,204,767	1,204,767	1,204,767	1,228,862
A17 Developing policies and best practices in the industry to ensure maximum participation of Timorese in the sector's activities	489,502	439,502	439,502	439,502	439,502	448,292
502 Goods & Services	439,502	439,502	439,502	439,502	439,502	448,292
504 Minor Capital	50,000	0	0	0	0	0
A18 Implementation of the Tasi Mane Project on the country's South Coast	214,300	143,800	143,800	143,800	143,800	146,676
502 Goods & Services	143,800	143,800	143,800	143,800	143,800	146,676
504 Minor Capital	70,500	0	0	0	0	0
A19 Exploration and development of potential petroleum exploration blocks onshore and offshore Timor-Leste	1,325,500	1,325,500	1,325,500	1,325,500	1,325,500	1,352,010
502 Goods & Services	1,325,500	1,325,500	1,325,500	1,325,500	1,325,500	1,352,010

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
120 Mission Unit to Combat Stunting	298,415	298,495	298,577	298,660	298,745	299,989
510 Functioning and Institutional Development	223,598	223,638	223,679	223,720	223,763	224,108
501 Salary & Wages	209,220	209,220	209,220	209,220	209,220	209,274
502 Goods & Services	14,378	14,418	14,459	14,500	14,543	14,834
528 Primary Health Care	74,817	74,857	74,898	74,939	74,982	75,882
501 Salary & Wages	0	0	0	0	0	0
502 Goods & Services	44,817	44,857	44,898	44,939	44,982	45,882
503 Public Transfers	30,000	30,000	30,000	30,000	30,000	30,000
121 Secretariat of State for Social Communications	5,976,954	5,145,724	4,883,769	4,847,413	4,811,649	4,791,425
510 Functioning and Institutional Development	955,996	956,350	956,711	957,079	957,454	962,277
501 Salary & Wages	751,701	751,701	751,701	751,701	751,701	752,409
502 Goods & Services	204,295	204,649	205,010	205,378	205,753	209,868
A33 Development of the Social Communication Sector	4,835,358	4,003,426	3,740,756	3,703,671	3,667,163	3,638,375
501 Salary & Wages	440,437	440,437	440,437	440,437	440,437	440,437
502 Goods & Services	385,981	386,549	387,129	387,720	388,323	396,089
503 Public Transfers	2,951,440	2,951,440	2,913,190	2,875,514	2,838,403	2,801,848
504 Minor Capital	382,500	0	0	0	0	0
505 Capital & Development	675,000	225,000	0	0	0	0
A37 Develop a Government Institutional Communication System	185,600	185,948	186,302	186,664	187,033	190,773
502 Goods & Services	185,600	185,948	186,302	186,664	187,033	190,773
122 National Procurement Commission	1,961,434	1,961,706	1,998,316	2,005,657	2,013,037	2,030,104
023 Public Financial Management	1,828,987	1,828,987	1,865,321	1,872,379	1,879,470	1,893,866
501 Salary & Wages	1,465,420	1,465,420	1,501,754	1,508,812	1,515,903	1,523,028
502 Goods & Services	363,567	363,567	363,567	363,567	363,567	370,838

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
510 Functioning and Institutional Development	132,447	132,719	132,996	133,278	133,566	136,238
502 Goods & Services	132,447	132,719	132,996	133,278	133,566	136,238
123 Institute of Petroleum and Geology	5,123,509	4,826,483	4,886,541	4,900,713	4,914,999	4,976,897
510 Functioning and Institutional Development	4,518,889	4,371,863	4,431,921	4,446,093	4,460,379	4,513,184
501 Salary & Wages	2,299,960	2,299,960	2,356,985	2,368,063	2,379,193	2,390,375
502 Goods & Services	2,068,929	2,071,903	2,074,936	2,078,030	2,081,186	2,122,809
504 Minor Capital	150,000	0	0	0	0	0
505 Capital & Development	0	0	0	0	0	0
A14 Teknikos and Sientifikus study on Oil and Gas resources in Timor-Leste territory	69,960	69,960	69,960	69,960	69,960	71,359
502 Goods & Services	69,960	69,960	69,960	69,960	69,960	71,359
A15 Teknikos and Sientifikus Study on Mineral Resources in the territory of Timor-Leste	53,920	53,920	53,920	53,920	53,920	54,998
502 Goods & Services	53,920	53,920	53,920	53,920	53,920	54,998
A16 Promote and strengthen Geological Studies, Hydrogeological Resources, Geothermal and Geological Risks	480,740	330,740	330,740	330,740	330,740	337,355
502 Goods & Services	330,740	330,740	330,740	330,740	330,740	337,355
504 Minor Capital	150,000	0	0	0	0	0
124 Vice Prime Minister for Economic Affairs	616,004	554,326	554,326	554,326	554,326	560,168
510 Functioning and Institutional Development	616,004	554,326	554,326	554,326	554,326	560,168
501 Salary & Wages	262,231	262,231	262,231	262,231	262,231	262,231
502 Goods & Services	292,095	292,095	292,095	292,095	292,095	297,937
503 Public Transfers	0	0	0	0	0	0
504 Minor Capital	61,678	0	0	0	0	0
125 Vice Prime Minister for Social Affairs	976,696	877,015	877,340	877,671	878,010	887,878

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
510 Functioning and Institutional Development	976,696	877,015	877,340	877,671	878,010	887,878
501 Salary & Wages	384,601	384,601	384,601	384,601	384,601	384,601
502 Goods & Services	492,095	492,414	492,739	493,070	493,409	503,277
504 Minor Capital	100,000	0	0	0	0	0
126 National Institute of Pharmacy and Medical Products	17,070,369	17,014,891	16,992,314	17,003,082	17,014,829	17,309,817
510 Functioning and Institutional Development	2,534,205	2,543,593	2,552,514	2,561,409	2,571,246	2,608,373
501 Salary & Wages	868,896	868,896	868,241	867,369	867,242	870,289
502 Goods & Services	1,665,309	1,674,697	1,684,273	1,694,041	1,704,003	1,738,083
505 Capital & Development	0	0	0	0	0	0
528 Primary Health Care	12,746,664	12,748,464	12,750,300	12,752,173	12,754,083	13,009,165
502 Goods & Services	12,746,664	12,748,464	12,750,300	12,752,173	12,754,083	13,009,165
529 Secondary and tertiary health care	1,789,500	1,722,833	1,689,500	1,689,500	1,689,500	1,692,280
502 Goods & Services	139,000	139,000	139,000	139,000	139,000	141,780
503 Public Transfers	1,550,500	1,550,500	1,550,500	1,550,500	1,550,500	1,550,500
505 Capital & Development	100,000	33,333	0	0	0	0
127 Institute of Equipment Management and Infrastructure Development Support	4,374,914	3,488,503	3,041,676	3,046,881	3,057,329	3,095,976
026 Roads and Bridges	293,010	298,870	304,848	310,945	317,163	323,507
502 Goods & Services	293,010	298,870	304,848	310,945	317,163	323,507
510 Functioning and Institutional Development	4,081,904	3,189,633	2,736,828	2,735,936	2,740,165	2,772,469
501 Salary & Wages	1,332,856	1,332,856	1,325,823	1,324,203	1,327,689	1,331,743
502 Goods & Services	1,409,591	1,410,291	1,411,005	1,411,733	1,412,476	1,440,726
505 Capital & Development	1,339,457	446,486	0	0	0	0
129 National Institute of Public Health of Timor-Leste	3,068,042	2,115,940	2,116,889	2,119,736	2,126,790	2,134,762
510 Functioning and Institutional Development	1,837,743	1,755,671	1,752,774	1,751,700	1,754,752	1,755,284
501 Salary & Wages	1,316,600	1,316,600	1,311,636	1,308,452	1,309,353	1,300,977

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
502 Goods & Services	437,043	439,071	441,139	443,248	445,400	454,308
504 Minor Capital	84,100	0	0	0	0	0
528 Primary Health Care	1,230,299	360,269	364,114	368,037	372,037	379,478
502 Goods & Services	356,499	360,269	364,114	368,037	372,037	379,478
504 Minor Capital	873,800	0	0	0	0	0
130 Atauro Administrative Authority	2,713,532	2,307,344	2,205,191	2,205,727	2,207,196	2,223,149
025 Administrative Decentralization and Local Authority	68,360	23,787	1,500	1,500	1,500	1,530
502 Goods & Services	1,500	1,500	1,500	1,500	1,500	1,530
505 Capital & Development	66,860	22,287	0	0	0	0
025 Administrative Decentralization and Local Power	301,759	301,759	301,759	301,703	301,684	301,713
501 Salary & Wages	34,728	34,728	34,728	34,672	34,653	34,682
503 Public Transfers	267,031	267,031	267,031	267,031	267,031	267,031
026 Roads and Bridges	99,000	37,667	7,000	7,000	7,000	7,140
502 Goods & Services	7,000	7,000	7,000	7,000	7,000	7,140
505 Capital & Development	92,000	30,667	0	0	0	0
366 National Security	11,500	11,500	11,500	11,500	11,500	11,730
502 Goods & Services	11,500	11,500	11,500	11,500	11,500	11,730
392 Access to Justice	8,000	8,000	8,000	8,000	8,000	8,160
502 Goods & Services	8,000	8,000	8,000	8,000	8,000	8,160
510 Functioning and Institutional Development	1,394,118	1,222,830	1,224,677	1,225,501	1,227,067	1,237,717
501 Salary & Wages	702,772	702,772	702,772	701,711	701,355	702,858
502 Goods & Services	449,852	451,664	453,511	455,396	457,319	466,465
503 Public Transfers	68,394	68,394	68,394	68,394	68,394	68,394
504 Minor Capital	173,100	0	0	0	0	0
520 Preschool Education	49,710	49,710	49,710	49,710	49,710	49,710
503 Public Transfers	49,710	49,710	49,710	49,710	49,710	49,710

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
521 Basic Education	344,752	292,659	266,612	266,550	266,529	266,561
501 Salary & Wages	38,442	38,442	38,442	38,380	38,359	38,391
503 Public Transfers	228,170	228,170	228,170	228,170	228,170	228,170
505 Capital & Development	78,140	26,047	0	0	0	0
528 Primary Health Care	131,400	64,500	39,500	39,500	39,500	40,290
502 Goods & Services	39,500	39,500	39,500	39,500	39,500	40,290
504 Minor Capital	16,900	0	0	0	0	0
505 Capital & Development	75,000	25,000	0	0	0	0
798 Water and sanitation	153,149	143,149	143,149	143,026	142,984	144,388
501 Salary & Wages	76,149	76,149	76,149	76,026	75,984	76,048
502 Goods & Services	67,000	67,000	67,000	67,000	67,000	68,340
504 Minor Capital	10,000	0	0	0	0	0
980 Social Inclusion	76,560	76,560	76,560	76,514	76,498	77,482
501 Salary & Wages	28,560	28,560	28,560	28,514	28,498	28,522
502 Goods & Services	48,000	48,000	48,000	48,000	48,000	48,960
982 Tourism	60,224	60,224	60,224	60,224	60,224	61,428
502 Goods & Services	60,224	60,224	60,224	60,224	60,224	61,428
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	4,000	4,000	4,000	4,000	4,000	4,080
502 Goods & Services	4,000	4,000	4,000	4,000	4,000	4,080
A40 Livestock, Veterinary and Technology	3,500	3,500	3,500	3,500	3,500	3,570
502 Goods & Services	3,500	3,500	3,500	3,500	3,500	3,570
A42 Sustainable Management of Forest Resources	7,500	7,500	7,500	7,500	7,500	7,650
502 Goods & Services	7,500	7,500	7,500	7,500	7,500	7,650
131 Public Defender's Office	3,217,805	2,694,305	2,543,369	2,541,895	2,548,987	2,559,931

Ministry by Program and Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
392 Access to Justice	2,048,800	2,048,800	2,046,334	2,043,300	2,048,800	2,049,740
501 Salary & Wages	1,920,736	1,920,736	1,918,270	1,915,236	1,920,736	1,919,115
502 Goods & Services	128,064	128,064	128,064	128,064	128,064	130,625
510 Functioning and Institutional Development	1,169,005	645,505	497,035	498,596	500,187	510,191
502 Goods & Services	494,005	495,505	497,035	498,596	500,187	510,191
504 Minor Capital	225,000	0	0	0	0	0
505 Capital & Development	450,000	150,000	0	0	0	0
132 Office Support Civil Society	25,198,277	25,198,757	25,199,246	25,199,745	25,199,506	25,203,190
510 Functioning and Institutional Development	648,277	648,757	649,246	649,745	649,506	653,190
501 Salary & Wages	448,868	448,868	448,868	448,868	448,121	447,777
502 Goods & Services	199,409	199,889	200,378	200,877	201,386	205,413
980 Social Inclusion	24,550,000	24,550,000	24,550,000	24,550,000	24,550,000	24,550,000
503 Public Transfers	24,550,000	24,550,000	24,550,000	24,550,000	24,550,000	24,550,000
Grand Total	2,249,393,780	2,158,448,858	2,075,474,986	2,068,262,032	2,056,990,205	2,062,002,682

2027 Ministry by Sub-Program and Economic

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
001 President of the Republic	5,053,746	5,749,466	1,055,100	0		11,858,312
162 Democratic Rule of Law		60,000				60,000
16202 Promusaun Human Rights		60,000				60,000
510 Functioning and Institutional Development	5,053,746	3,180,466	165,000	0		8,399,212
51001 Good governance		1,008,000	0	0		1,008,000
51002 Institutional management	5,053,746	2,172,466	165,000	0		7,391,212
A01 Promoting National Identity		85,000				85,000
A0101 Support for the promotion of Portuguese and Tetun as languages to strengthen the cohesion of the people of Timor-Leste		85,000				85,000
A02 Strengthening International Relations and Cooperation		100,000				100,000
A0201 Visits multilateral nations		100,000				100,000
A35 Strengthening Democracy, Constitutionality, Peace, Defense and Security		694,000				694,000
A3501 Strengthening Democracy		310,000				310,000
A3502 Ensure Constitutionality		300,000				300,000
A3503 Ensure Peace, Defense and National Security		84,000				84,000
A36 Development Initiatives of the President of the Republic		415,400	890,100			1,305,500
A3601 Social Initiatives		285,400	890,100			1,175,500
A3602 Cultural and Sports Initiatives		130,000				130,000
A37 Develop a Government Institutional Communication System		1,064,600				1,064,600
A3702 Strengthen Bilateral International Relations		615,700				615,700
A3703 Multilateral Relations and Eminent Matters		448,900				448,900

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
A37 Develop a system for Institutional Communication		150,000				150,000
A3703 Multilateral Relations and Eminent Matters		150,000				150,000
002 National Parliament	11,217,005	6,257,048	955,180	0		18,429,233
031 Fostering the International Relations and Cooperation of the Parliament		1,832,319	40,000			1,872,319
03101 International relations		1,575,079	40,000			1,615,079
03102 International cooperation		257,240				257,240
159 Guarantee the exercise of the constitutional functions of the parliament	7,921,756	1,323,204	876,880	0		10,121,840
15901 Strengthening of the Legislative Initiative and Inspection			876,880			876,880
15902 Strengthening Legislative Initiative and Oversight??	7,921,756	901,304		0		8,823,060
15903 Strengthening Budgetary and Political Oversight		421,900				421,900
160 Promoting a culture of openness and transparency in parliament		157,900	1,800			159,700
16001 Ita Nia Parliament		157,900	1,800			159,700
510 Functioning and Institutional Development	3,295,249	2,943,625	36,500	0		6,275,374
51001 Good governance	3,066,249	2,042,833	36,500	0		5,145,582
51002 Institutional management	229,000	900,792				1,129,792
003 Prime Minister	1,222,478	2,489,049		0		3,711,527
510 Functioning and Institutional Development	1,222,478	2,277,873		0		3,500,351
51001 Good governance	320,256					320,256
51002 Institutional management	902,222	2,277,873		0		3,180,095
A21 Lead the Government's political strategy and national policy		211,176				211,176
A2101 Delimitation of land and sea borders		78,672				78,672
A2102 Strategic development planning		27,200				27,200
A2103 Leading and coordinating the development of the "Tasi-Mane" project		57,800				57,800

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
A2104 Blue Economy		47,504				47,504
004 Presidency of the Council of Ministers	3,108,303	1,780,248			0	4,888,551
510 Functioning and Institutional Development	1,547,345	1,247,776			0	2,795,121
51001 Good governance		0				0
51002 Institutional management	1,547,345	1,247,776			0	2,795,121
A29 National Strategic Policy	1,560,958	532,472				2,093,430
A2901 Support for the prime minister in coordinating the government and presiding over the council of ministers	99,745	0				99,745
A2902 Legal governance of the council of ministers	483,339					483,339
A2903 Provision of translation services	131,177					131,177
A2904 Public Policies	69,105					69,105
A2907 Government strategic communication and promotion of citizenship	169,825	264,995				434,820
A2908 Parliamentary Affairs	607,767	267,477				875,244
005 Secretary of State for Equality and Inclusion	771,480	557,463			0	1,328,943
510 Functioning and Institutional Development	484,532	290,733			0	775,265
51001 Good governance	27,582	18,000				45,582
51002 Institutional management	378,663	242,809			0	621,472
51003 Partnerships	78,287	29,924			0	108,211
980 Social Inclusion	286,948	266,730			0	553,678
98005 Ending violence against women, girls and other vulnerable members		37,254				37,254
98006 The integration of Gender and Social Inclusion in Programs, Laws, and Budget, in all communities	135,020	66,476				201,496
98009 Women's Economic Empowerment and others vulnerable		53,510				53,510
98031 Women's Participation in Politics and Decision-making Level	65,342	46,490				111,832
98032 Planning, Monitoring, and Evaluation (P, M & A)	86,586	45,000			0	131,586

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
98065 Public Relations and Media		18,000				18,000
98069 Human Resource Development		0				0
007 Coordinating Ministry of Economic Affairs	1,724,311	2,002,016	150,000		1,666,667	5,542,994
510 Functioning and Institutional Development	1,724,311	873,062				2,597,373
51002 Institutional management	1,724,311	873,062				2,597,373
983 Investment and Economic Diversification	0	1,128,954	150,000		1,666,667	2,945,621
98301 Economic policy	0	588,810	150,000		1,666,667	2,405,477
98347 Post-Accession to WTO and Coordination of ASEAN Issues in the Economic Pillar		540,144				540,144
008 State Secretariat for Professional Training and Employment	3,414,000	4,640,839	1,147,959	0	163,158	9,365,956
028 Rural and Urban Development	485,034	168,000				653,034
02802 Reinforce services	485,034	168,000				653,034
510 Functioning and Institutional Development	1,138,558	1,421,759			0	2,560,317
51001 Good governance	527,364	484,668				1,012,032
51002 Institutional management	582,226	907,091			0	1,489,317
51003 Partnerships	28,968	30,000				58,968
980 Social Inclusion		37,586				37,586
98029 Implementation of NAP-GBV		37,586				37,586
983 Investment and Economic Diversification	1,790,408	3,013,494	1,147,959	0	163,158	6,115,019
98305 Workplace relations	238,188	112,664				350,852
98319 National Employment Strategy (NES)	46,092	30,000				76,092
98321 National labor and market information	74,448	60,890				135,338
98322 Create employment opportunity	1,176,632	2,020,420	698,679	0		3,895,731
98323 Institution (training center) certification	255,048	789,520	449,280			1,493,848
98323 Institution Certification (Training Center)	0					0
98348 Infrastructure and facilities for vocational training and employment, including public buildings					163,158	163,158

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
009 State Secretariat for Cooperatives	1,555,757	2,056,019			0	3,611,776
028 Rural and Urban Development		365,718				365,718
02801 Promote and establish Cooperatives		261,278				261,278
02812 Promote and develop Cooperative products		104,440				104,440
510 Functioning and Institutional Development	1,555,757	1,690,301			0	3,246,058
51001 Good governance	99,095	225,940				325,035
51002 Institutional management	1,456,662	1,464,361			0	2,921,023
012 Ministry of Finance	9,658,169	9,110,369			0	18,904,871
023 Public Financial Management	7,483,071	3,104,806			0	10,587,877
02321 Public expenditure improvement		0				0
02322 Increases Koleksaun Reseitas Domestika		0				0
02323 State asset management	451,737	74,000				525,737
02326 Politika no jestaun oil fund	405,408	43,000				448,408
02328 Dadus Rekolhamentu	1,138,608	204,996				1,343,604
02331 Revenue Collection and Funding Mobilization	4,617,762	2,235,065			0	6,852,827
02332 Planning, Budgeting and Policy Economics	343,274	211,391				554,665
02333 Budget execution, Treasury management, Audit monitoring and performance evaluation	526,282	336,354				862,636
510 Functioning and Institutional Development	2,175,098	6,005,563			0	8,316,994
51001 Good governance	871,776	5,417,371			0	6,389,147
51002 Institutional management	1,303,322	588,192				1,891,514
51004 Infrastructure of Administrative buildings					36,333	36,333
013 General State Appropriation	22,950,199	79,286,386	212,672,013	0		314,908,598
023 Public Financial Management	297,199	8,747,670	27,669,972	0		36,714,841
02307 Mobile Asset management	200,000	1,585,801			0	1,785,801
02308 Loan Management			27,669,972			27,669,972
02311 Whole Of Government		3,292,181				3,292,181
02320 Counterpart Fund		2,562,218				2,562,218

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
02328 Dadus Rekolhamentu	72,109	995,470				1,067,579
02329 Public Private Partnerships	25,090	12,000				37,090
02330 Accounting System Improvement		300,000				300,000
028 Rural and Urban Development	39,000	5,000				44,000
02806 Urban and Rural Development	39,000	5,000				44,000
148 Contingency		45,000,000				45,000,000
14801 Contingency fund		45,000,000				45,000,000
392 Access to Justice	1,200,000	200,000				1,400,000
39220 Strengthening the justice sector	1,200,000	200,000				1,400,000
400 Foreign Policy of Timor-Leste	414,000	2,533,716				2,947,716
40007 Regional cooperation and ASEAN	414,000	2,533,716				2,947,716
400 Timor-Leste Foreign Policy	0	350,000	15,000,000		0	15,350,000
40012 Enhancing and strengthening the management and representation of multilateral and regional affairs		350,000	12,000,000			12,350,000
40012 Reinforce and strengthen the management and representation of multilateral and regional issues	0	0			0	0
40016 Foreign Aid/International Support			3,000,000			3,000,000
510 Functioning and Institutional Development		17,450,000				17,450,000
51001 Good governance		13,450,000				13,450,000
51011 Implementing Electoral Acts		4,000,000				4,000,000
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment			43,955,492			43,955,492
86718 Budget transfer to RAE OA			43,955,492			43,955,492
980 Social Inclusion	21,000,000		124,102,723			145,102,723
98021 Social Security Budget Transfer			124,102,723			124,102,723
98022 State contribution to the Social Security contributory regime	21,000,000					21,000,000
98066 Protection and promotion of people's rights			0			0

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
983 Investment and Economic Diversification		5,000,000	1,943,826			6,943,826
98336 Economic Diversification		5,000,000	1,943,826			6,943,826
014 Ministry of Foreign Affairs and Cooperation	19,897,146	15,453,582		0		35,350,728
400 Foreign Policy of Timor-Leste	14,539,576	10,916,993		0		25,456,569
40001 Defend and promote the interests of Timor-Leste abroad		7,313,621		0		7,313,621
40011 Institutional facilitation and coordination in carrying-out the foreign policy	14,539,576	3,603,372				18,142,948
400 Timor-Leste Foreign Policy		2,397,705		0		2,397,705
40004 Coordination of Bilateral Affairs		230,642				230,642
40007 Regional cooperation and ASEAN		155,595				155,595
40011 Institutional facilitation and coordination in carrying-out the foreign policy		912,749		0		912,749
40012 Enhancing and strengthening the management and representation of multilateral and regional affairs		364,810				364,810
40014 Management of the coordination of Bilateral Affairs of ASIA and OCEANIA		475,591				475,591
40015 Management of the coordination of Bilateral Affairs of AMERICA, EUROPE and AFRICA		258,318				258,318
510 Functioning and Institutional Development	5,357,570	2,138,884		0		7,496,454
51001 Good governance	1,182,847	106,162				1,289,009
51002 Institutional management	4,174,723	1,955,028		0		6,129,751
51020 Regulation and Quality Control		77,694				77,694
015 Ministry of Justice	7,707,129	4,880,114		0	155,196	12,742,439
029 State Reforms	193,817					193,817
02902 Legal Framework	193,817					193,817
392 Access to Justice	5,656,326	3,608,269		0	155,196	9,419,790
39201 Access to justice	31,600	41,624				73,224
39211 Social reintegration		16,000				16,000

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
39212 Prison services	1,130,268	1,384,300			115,000	2,629,568
39213 HR development in specific technical areas	147,240	1,284,424				1,431,664
39214 Registration Services		47,000				47,000
39215 Land and Property Management	2,056,488	325,291				2,381,779
39216 Geospatial Information Management		90,700				90,700
39217 Registrations and Notary		35,000				35,000
39218 Civil Identification and Criminal Record	2,139,145	348,930		0	40,196	2,528,271
39223 Real Estate Law Regularization Management	151,585	35,000				186,585
510 Functioning and Institutional Development	1,856,986	1,260,976		0		3,117,962
51001 Good governance	1,001,290	82,950				1,084,240
51002 Institutional management	589,887	1,117,631		0		1,707,518
51003 Partnerships	39,894	49,550				89,444
51040 Human rights	225,915	10,845				236,760
980 Social Inclusion		10,870				10,870
98028 Implementation of NAP - UN Resolution 1325 (2000) on WPS		2,750				2,750
98029 Implementation of NAP-GBV		7,500				7,500
98046 Implementation of the Maubisse II Declaration		620				620
016 Ministry of State Administration	8,944,903	10,768,465	2,203,705	0	0	21,917,073
025 Administrative Decentralization and Local Authority	1,018,787	494,221	1,050,000			2,563,008
02501 Local Development	351,260	105,221	1,050,000			1,506,481
02502 Administrative decentralization	439,546	269,000				708,546
02503 Municipal Integrated Development Planning (PDIM)	129,740	60,000				189,740
02504 Installation of Local Government Bodies	98,241	60,000				158,241
025 Administrative Decentralization and Local Power		0				0
02501 Local Development		0				0
510 Functioning and Institutional Development	6,527,848	9,351,245	1,153,705	0	0	17,032,798
51001 Good governance	3,393,813	1,902,658				5,296,471

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
51002 Institutional management	3,134,035	7,448,587	1,153,705		0	11,736,327
980 Social Inclusion		65,000			0	65,000
98029 Implementation of NAP-GBV		65,000				65,000
A23 Toponymy and Urban Organization	304,763	280,000				584,763
A2301 Toponymy	235,763	220,000				455,763
A2302 Hygiene and Urban Public Order	69,000	60,000				129,000
A24 Local Development	274,580	254,000				528,580
A2401 Promotion of Local Development	274,580	254,000				528,580
A47 Reforma Administração Local e Simplificação Administrativo do Governo Local	818,925	324,000			0	1,142,925
A4700 Simplification of Public Service in Local Administration	818,925	324,000			0	1,142,925
017 Ministry of Health	35,502,839	13,444,436	26,490,400		0	75,726,009
510 Functioning and Institutional Development	6,286,102	7,321,243			0	13,895,679
51001 Good governance	1,110,867	891,304				2,002,171
51002 Institutional management	5,175,235	3,627,119			0	8,802,354
51003 Partnerships		419,251				419,251
51007 Health Decentralization Support		345,794				345,794
51008 Health Service Registration		65,815				65,815
51063 Infrastructures iha Health Sector		1,971,960			288,333	2,260,293
528 Primary Health Care	23,906,488	3,970,024	1,910,400		0	29,786,912
52802 Pakote Servisu Comprehensive Primary Health	23,906,488	2,723,005	400,000		0	27,029,493
52804 Nutrisaun		391,050	1,000,000			1,391,050
52805 Maternal and Child Health		348,077	508,000			856,077
52806 Controla Doencas	0	0	0			0
52806 Controls Diseases	0	312,057	2,400		0	314,457
52814 Promosaun edukasaun health		195,835				195,835

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
529 Secondary and tertiary health care	5,310,249	2,153,169	24,580,000		0	32,043,418
52902 Servisu Hospital Referais and Municipal	5,310,249	1,932,986	5,280,000			12,523,235
52903 Servisu Tersiaru and Specialized Doctor		16,456	19,300,000			19,316,456
52906 Kuidadus Hospital Health Comprehensive Service Package		19,600				19,600
52907 Emerjénsia Médika		97,741	0			97,741
52909 Jestaun no Distribuisaun Medikamentu no Ekipamentu Médiku		86,386			0	86,386
805 Health	0	0	0		0	0
80526 Communicable Disease Control	0	0	0		0	0
020 Ministry of Higher Education	3,141,797	1,390,774	1,500,000		0	6,059,238
510 Functioning and Institutional Development	1,601,136	713,006			0	2,340,809
51001 Good governance	810,496	206,806				1,017,302
51002 Institutional management	519,618	464,200			0	983,818
51003 Partnerships	194,682	30,000				224,682
51065 Infrastructure Developments	76,340	12,000			26,667	115,007
524 Higher Education	1,540,661	677,768	1,500,000			3,718,429
52402 Higher Education coordination and quality assurance system	1,540,661	677,768	1,500,000			3,718,429
979 Education and Training		0				0
97926 System of coordination and guarantee of quality of Higher Education		0				0
021 Ministry of Social Solidarity	4,303,740	8,074,090	11,751,672		209,158	24,338,661
510 Functioning and Institutional Development	4,303,740	4,880,520			209,158	9,393,419
51001 Good governance		3,694,828				3,694,828
51002 Institutional management	4,303,740	662,080				4,965,820
51003 Partnerships		523,612				523,612
51004 Infrastructure of Administrative buildings					209,158	209,158

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
980 Social Inclusion		3,193,570	11,751,672			14,945,242
98007 Protection of children at Risk and Danger		180,760	0			180,760
98012 Protection and promotion of the rights of disability people		492,181				492,181
98013 Protection, Social Solidarity and Inclusion		35,732				35,732
98025 Social Inclusion		43,636	1,000,000			1,043,636
98026 Community Re-integration		177,951				177,951
98028 Implementation of NAP - UN Resolution 1325 (2000) on WPS		58,060				58,060
98029 Implementation of NAP-GBV		128,560				128,560
98039 supports transport of funeral cars and coffins		231,000				231,000
98040 Mothers Scholarship		118,400	10,751,672			10,870,072
98041 Social assistance/humanitarian		1,651,600				1,651,600
98042 Rehabilitation and Reintegration people with mental health and disability		75,690				75,690
022 Ministry for the Affairs of National Liberation Combatants	1,584,358	7,696,417	182,194,349		990,601	192,465,725
510 Functioning and Institutional Development	1,132,299	2,489,687				3,621,986
51001 Good governance	93,857	50,840				144,697
51002 Institutional management	1,038,442	2,438,847				3,477,289
980 Social Inclusion	452,059	5,206,730	182,194,349		990,601	188,843,739
98003 Recognition and Valorization of the National Liberation Struggle	245,233	783,530	181,066,599			182,095,362
98011 Social Protection of Veterans	206,826	2,064,000	0			2,270,826
98049 Infrastructure		2,359,200			990,601	3,349,801
98050 Scholarship			1,127,750			1,127,750
024 Ministry of Public Works	7,354,614	17,293,400	129,918,321	0	25,770,551	180,336,887

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
026 Roads and Bridges		10,255,350			24,479,364	34,734,714
02607 Invest in Planning, Updating, Maintenance and Regulation of the Road Network		7,001,000				7,001,000
02619 Maintain and maintain regional road connections throughout the territory		2,969,110			16,760,655	19,729,765
02620 Prevent and normalize flood control throughout the territory		100,200			1,178,739	1,278,939
02621 Construction of all roads and bridges throughout the territory		185,040			4,482,929	4,667,969
26201 Gab.do Minister of Business E					679,233	679,233
26205 International Cooperation Agency of Timor-Leste-Aciti					1,377,809	1,377,809
028 Rural and Urban Development		280,450			1,291,187	1,571,637
02807 Establish and apply construction controls					0	0
02807 Establish and enforce construction controls		100,060			778,901	878,961
02808 Develop the Urban Planning Policy					0	0
02808 Develop Urban Planning Policy		90,330			512,287	602,617
02809 Improve National Housing		90,060				90,060
510 Functioning and Institutional Development	7,354,614	6,380,300	500,000	0		14,234,914
51001 Good governance		1,421,880	0			1,421,880
51002 Institutional management	7,354,614	4,958,420	500,000	0		12,813,034
798 Water and sanitation		80,000	6,000,000		0	6,080,000
79807 Water Maintenance		0			0	0
79810 Develop and maintain water supply systems in rural and urban areas		14,000	6,000,000			6,014,000
79811 Sanitation Management		17,000			0	17,000
79813 Management Regulation for Water Resources and Water Supply in Rural and Urban Areas		49,000				49,000

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
802 Electricity		47,100	123,418,321			123,465,421
80230 Support for Research of Electrical Activities		47,100				47,100
80231 24 hours electricity energy			123,418,321			123,418,321
A25 Laboratory Infrastructures		250,200			0	250,200
A2501 Develop and support technical standards and tests for construction and civil engineering		105,000				105,000
A2502 Quality control of civil construction and public works		145,200			0	145,200
025 Ministry of Transport and Communications	5,516,675	5,010,717	1,800,000		0	12,487,977
502 Transport	1,383,737	1,116,384			160,585	2,660,706
50202 Manage the integration of Land Transport Security and Regional Development	640,113	686,575				1,326,688
50203 Land Transport Infrastructures					160,585	160,585
50204 Sea transport	215,393	186,724				402,117
50208 Managing customer services across municipalities	528,231	243,085				771,316
510 Functioning and Institutional Development	3,228,334	1,689,969	1,800,000		0	6,718,303
51001 Good governance	2,316,995	982,785			0	3,299,780
51002 Institutional management	861,117	693,188	1,800,000		0	3,354,305
51003 Partnerships	50,222	13,996				64,218
558 Postal services	233,285	230,537				463,822
55801 Managing the Integration of Structures, Networks and Services of Postal Services	233,285	230,537				463,822
809 Airport		0				0
80906 Design and Supervision of New Infrastructure Projects		0				0
980 Social Inclusion		40,000				40,000
98030 Maubisse Declaration		40,000				40,000
A08 Information and Communications Technology	443,800	1,533,470			0	1,977,270
A0807 Providing Efficient, Reliable, Secure, and Affordable Government Communications with Sufficient Capacity	443,800	1,533,470			0	1,977,270

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
A38 Meteorology and Geophysics	227,519	400,356				627,875
A3801 Information Quality Management of Meteorological Services	227,519	400,356				627,875
028 Ministry of Defense	3,086,253	5,248,604	500,000	0	127,899	8,962,756
388 National Defense	1,629,689	4,145,004		0	127,899	5,902,592
38806 Military Defense	1,610,308	3,752,995		0	127,899	5,491,202
38807 Training and development of human resources in the area of defense and security	19,381	392,009				411,390
510 Functioning and Institutional Development	1,456,564	1,058,600	500,000			3,015,164
51001 Good governance	1,081,265	171,200				1,252,465
51002 Institutional management	375,299	887,400	500,000			1,762,699
980 Social Inclusion		45,000				45,000
98028 Implementation of NAP - UN Resolution 1325 (2000) on WPS		45,000				45,000
029 FALINTIL - Timor-Leste Defense Forces (F-FDTL)	18,734,070	15,673,457		0		34,407,527
388 National Defense		13,929,588		0		13,929,588
38806 Military Defense		13,764,888		0		13,764,888
38809 Service Delivery Workforce		164,700				164,700
510 Functioning and Institutional Development	18,734,070	1,713,869				20,447,939
51002 Institutional management	18,734,070	1,713,869				20,447,939
980 Social Inclusion		30,000				30,000
98028 Implementation of NAP - UN Resolution 1325 (2000) on WPS		30,000				30,000
030 Ministry of Interior	12,208,360	1,919,667		0		14,128,027
366 National Security	9,626,901	1,263,064		0		10,889,965
36615 Security of State Assets	7,214,342	383,654				7,597,996
36616 Migration Service	1,387,927	400,120		0		1,788,047
36617 Road safety	79,456	30,950				110,406

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
36621 Community conflict prevention and peacebuilding	945,176	448,340			0	1,393,516
510 Functioning and Institutional Development	2,581,459	656,603			0	3,238,062
51001 Good governance	1,154,840	338,913			0	1,493,753
51002 Institutional management	1,426,619	317,690			0	1,744,309
031 Timor-Leste National Police	43,695,119	5,512,177	20,000		0	49,227,296
366 National Security	43,695,119	2,304,300	10,000		0	46,009,419
36601 Internal Security operations	999,286	410,001				1,409,287
36603 Training and Capacity for human resources	42,695,833	100,000				42,795,833
36604 Modernize maintenance and equipment to police		242,400				242,400
36607 Management Security Timor-Leste Land and Coastal Border		352,700				352,700
36617 Road safety		20,000				20,000
36618 Community Police		741,599				741,599
36619 Criminal Prevention, Research and Information Service		70,000			0	70,000
36630 Vijilansia no Prevensaun Crimson in Tasi (Maritime)		324,600				324,600
36631 Police Special Unit		43,000	10,000		0	53,000
510 Functioning and Institutional Development		3,172,820	10,000		0	3,182,820
51001 Good governance		2,500				2,500
51002 Institutional management		3,170,320	10,000		0	3,180,320
980 Social Inclusion		35,057				35,057
98029 Implementation of NAP-GBV		35,057				35,057
032 Ministry of Petroleum and Minerals	3,276,944	26,313,353	25,800,000		0	55,415,297
510 Functioning and Institutional Development	1,374,037	4,711,949			25,000	6,110,986
51001 Good governance	594,987	439,892				1,034,879
51002 Institutional management	779,050	3,529,693			0	4,308,743
51003 Partnerships		542,364				542,364
51004 Infrastructure of Administrative buildings		200,000			25,000	225,000

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
A13 Developing the Greater Sunrise gas field and ensuring that the pipeline comes to Timor-Leste	612,183	6,194,300			0	6,806,483
A1301 Negotiate and develop relevant studies and initiatives to ensure that the Greater Sunrise pipeline and other fields come to Timor-Leste	612,183	6,194,300			0	6,806,483
A17 Developing policies and best practices in the industry to ensure maximum participation of Timorese in the sector's activities	509,731	395,200	25,800,000			26,704,931
A1701 Development of sector policies, legislation and regulations	385,617	102,000				487,617
A1702 Supporting and Strengthening Guardian Institutions			25,800,000			25,800,000
A1703 Implementation of the Timor-Leste Extractive Industry Transparency Initiative (EITI)	124,114	293,200				417,314
A18 Implementation of the Tasi Mane Project on the country's South Coast	573,600	10,472,704				11,046,304
A1801 Developing the infrastructure to support the Tasi Mane Project (eg Suai Supply Base and Highway Corridor)	372,000	10,553,704				10,925,704
A1802 Integrated development of oil and natural gas processing facilities (LNG, Refinery and Petrochemicals/downstream)	201,600	-81,000				120,600
A19 Exploration and development of potential petroleum exploration blocks onshore and offshore Timor-Leste	207,393	4,539,200				4,746,593
A1901 Exploration and development of potential petroleum exploration blocks onshore and offshore Timor-Leste	112,000	4,369,200				4,481,200
A1902 Exploration and development of potential mining blocks in the national territory	64,000	100,000				164,000
A1903 Promote and strengthen technical and scientific studies of potential geological resources and risks	31,393	70,000				101,393
033 Tribunals	5,556,002	1,367,180			0	7,078,515
171 Bring services closer to the Population Courts	5,556,002	861,907			155,333	6,573,242
17101 Court of Appeal	3,969	200,746				204,715

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
17102 Superior Council of the Judiciary	6,000	22,800				28,800
17104 District courts	2,119,886	638,361			70,000	2,828,247
17106 Courthouse buildings					85,333	85,333
17107 Service Delivery Workforce	3,426,147					3,426,147
392 Access to Justice		92,165				92,165
39213 HR development in specific technical areas		92,165				92,165
510 Functioning and Institutional Development		413,108		0		413,108
51001 Good governance		12,000				12,000
51002 Institutional management		283,568			0	283,568
51003 Partnerships		117,540				117,540
034 Attorney General's Office	4,852,516	1,232,339		0	55,200	6,140,055
392 Access to Justice		415,326			55,200	470,526
39204 Public buildings					55,200	55,200
39205 Crime Process Management		96,640				96,640
39213 HR development in specific technical areas		318,686				318,686
510 Functioning and Institutional Development	4,852,516	817,013		0		5,669,529
51002 Institutional management	4,852,516	817,013		0		5,669,529
035 Ombudsman for Human Rights	1,274,806	676,911		0		1,951,717
157 Human Rights and Good Governance		317,252				317,252
15709 Advocacy services on legislation and public policies		19,200				19,200
15710 You promote human rights in good governance		214,102				214,102
15711 Prevention of human rights violations and good governance		38,100				38,100
15712 Conflict resolution for human rights violations and good governance		45,850				45,850
510 Functioning and Institutional Development	1,274,806	359,659		0		1,634,465
51001 Good governance		26,460				26,460
51002 Institutional management	1,274,806	332,719		0		1,607,525

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
51003 Partnerships		480				480
036 General State Inspection	566,053	312,899			0	878,952
510 Functioning and Institutional Development	566,053	312,899			0	878,952
51001 Good governance		61,600				61,600
51002 Institutional management	566,053	251,299			0	817,352
037 Criminal Investigation Scientific Police	1,351,538	811,662			0	2,163,200
392 Access to Justice	1,351,538	557,630			0	1,909,168
39219 Criminal investigation and prevention	1,351,538	557,630			0	1,909,168
510 Functioning and Institutional Development		254,032			0	254,032
51002 Institutional management		254,032			0	254,032
038 Civil Protection Authority	4,088,246	2,878,946	765,000			7,732,192
366 National Security	4,088,246	1,537,898	765,000			6,391,144
36613 Security		42,040				42,040
36622 Service Delivery Workforce	4,088,246					4,088,246
36624 Disaster risk management		1,258,918	765,000			2,023,918
36626 National Civil Protection Operational Command		60,000				60,000
36627 Special Unit of the Civil Protection Authority		87,940				87,940
36628 Civil Protection Authority Training Center		71,000				71,000
36629 CIVIL PROTECTION SERVISU		18,000				18,000
510 Functioning and Institutional Development		1,341,048				1,341,048
51001 Good governance		35,840				35,840
51002 Institutional management		1,305,208				1,305,208
039 General Labor Inspection	496,656	383,426				880,082
510 Functioning and Institutional Development	214,020	323,119				537,139
51001 Good governance	12,000					12,000
51002 Institutional management	202,020	173,119				375,139
51004 Infrastructure of Administrative buildings		150,000				150,000

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
983 Investment and Economic Diversification	282,636	60,307				342,943
98316 Prevent child and forced labor		8,760				8,760
98317 Promoting Decent Workplace Conditions	282,636	51,547				334,183
040 National Intelligence Service	1,233,853	1,280,387			0	2,514,240
366 National Security	796,023	722,350			0	1,518,373
36606 Intelligence Services	796,023	722,350			0	1,518,373
510 Functioning and Institutional Development	437,830	558,037			0	995,867
51001 Good governance	72,000	20,000				92,000
51002 Institutional management	365,830	538,037			0	903,867
043 Baucau Municipal Authority	2,850,742	767,370	7,725,580		0	12,883,834
025 Administrative Decentralization and Local Authority	436,605	134,884			826,142	1,397,631
02503 Municipal Integrated Development Planning (PDIM)					826,142	826,142
2502 Administrative decentralization	436,605	119,314				555,919
2503 Municipal Integrated Development Planning (PDIM)		15,570			0	15,570
025 Administrative Decentralization and Local Power	450,558	45,171	2,790,684			3,286,413
02501 Local Development	450,558	45,171	2,790,684			3,286,413
026 Roads and Bridges	119,164	13,050				132,214
02602 Public Works	119,164	12,250				131,414
02617 Construction of roads and bridges		800				800
366 National Security	66,062	9,561				75,623
36624 Disaster risk management	66,062	9,561				75,623
392 Access to Justice	43,730	11,337				55,067
39214 Registration Services		3,192				3,192
39217 Registrations and Notary	43,730	8,145				51,875
510 Functioning and Institutional Development	559,014	313,699	2,020,206		0	2,892,919
51001 Good governance		73,068	2,020,206			2,093,274
51002 Institutional management	559,014	240,631			0	799,645

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
520 Preschool Education			142,500			142,500
52016 School lunch			126,000			126,000
52021 Management and Policies in Early Childhood Education			16,500			16,500
521 Basic Education	196,655	21,174	2,772,190			2,990,019
52117 School lunch	196,655	21,174	2,772,190			2,990,019
523 Recurrent education		1,400				1,400
52308 Strengthening Community Learning Centers		1,400				1,400
528 Primary Health Care	289,381	46,939			508,000	844,320
52808 Administration and Logistics Support	289,381	46,939				336,320
52809 Primary Health Care Provision Infrastructures					508,000	508,000
798 Water and sanitation	119,674	52,554			206,000	378,228
79803 Environment		912				912
79804 Sanitation		43,400				43,400
79805 Drinking Water Supply	119,674	6,920				126,594
79811 Sanitation Management		1,322				1,322
79816 Development of water and sanitation infrastructure at the municipal level					206,000	206,000
980 Social Inclusion	46,088	56,416				102,504
98001 Social action	46,088	53,916				100,004
98047 Gender Approach		2,500				2,500
982 Tourism	69,193	11,974				81,167
98205 Promoting Timor-Leste as a tourist destination	69,193	11,974				81,167
983 Investment and Economic Diversification		612				612
98312 Regulation, Control, Inspection and Monitoring of Economic Activities		612				612

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	454,618	44,879				499,497
A3902 Production and Productivity of Agricultural and Horticultural Products	401,713	30,760				432,473
A3907 Implementation of Food Safety Policy	52,905	10,681				63,586
A3908 Sustainable Water Supply for Agriculture and Improved Water Use Efficiency		3,438				3,438
A40 Livestock, Veterinary and Technology		3,720				3,720
A4002 Production and Productivity of Animal Products		300				300
A4003 Animal Disease Control		3,120				3,120
A4005 Industrialization and Commercialization of Animal Products		300				300
044 Bobonaro Municipal Authority	2,715,382	1,411,181	5,783,247	0	1,833,640	11,743,450
025 Administrative Decentralization and Local Authority	380,954	207,915		0	63,640	652,509
02503 Municipal Integrated Development Planning (PDIM)					63,640	63,640
2502 Administrative decentralization	325,091	148,515				473,606
2503 Municipal Integrated Development Planning (PDIM)	55,863	59,400		0	0	115,263
025 Administrative Decentralization and Local Power	211,068	105,001	2,117,330			2,433,399
02501 Local Development	211,068	105,001	2,117,330			2,433,399
026 Roads and Bridges	94,664	43,800		0	410,000	548,464
02602 Public Works	94,664				410,000	504,664
02617 Construction of roads and bridges		41,580		0		41,580
02618 Maintenance and conservation of roads and bridges		2,220				2,220
366 National Security	51,674	35,040		0		86,714
36624 Disaster risk management	51,674	35,040		0		86,714
392 Access to Justice	38,823	17,547	4,269			60,639
39214 Registration Services		2,112				2,112
39215 Land and Property Management	38,823	10,731	4,269			53,823

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
39217 Registrations and Notary		4,704				4,704
502 Transport		82,405				82,405
50202 Manage the integration of Land Transport Security and Regional Development		82,405				82,405
510 Functioning and Institutional Development	821,511	432,846	1,239,290	0		2,493,647
51001 Good governance	217,617	97,100	1,239,290			1,554,007
51002 Institutional management	603,894	335,746		0		939,640
520 Preschool Education		0	187,926			187,926
52016 School lunch		0	168,778			168,778
52021 Management and Policies in Early Childhood Education			19,148			19,148
521 Basic Education	242,637	35,666	2,215,162		340,000	2,833,465
52108 Basic Education	242,637					242,637
52117 School lunch		35,666	2,215,162			2,250,828
52125 Development of basic school infrastructures at municipal level					340,000	340,000
523 Recurrent education		2,536				2,536
52308 Strengthening Community Learning Centers		2,536				2,536
528 Primary Health Care	172,124	70,049		0	204,000	446,173
52802 Pakote Servisu Comprehensive Primary Health		3,500				3,500
52805 Maternal and Child Health		3,500				3,500
52808 Administration and Logistics Support	172,124	63,049		0		235,173
52809 Primary Health Care Provision Infrastructures					204,000	204,000
798 Water and sanitation	143,778	54,128			622,000	819,906
79803 Environment		4,460				4,460
79804 Sanitation		20,384				20,384
79805 Drinking Water Supply	143,778	29,284				173,062

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
79816 Development of water and sanitation infrastructure at the municipal level					622,000	622,000
980 Social Inclusion	36,291	71,162	15,001			122,454
98001 Social action	36,291	63,348				99,639
98004 Development of Sport Area		0	15,001			15,001
98047 Gender Approach		7,814				7,814
982 Tourism		7,040	4,269			11,309
98201 Tourism		7,040	4,269			11,309
983 Investment and Economic Diversification	36,819	8,400				45,219
98312 Regulation, Control, Inspection and Monitoring of Economic Activities	36,819	8,400				45,219
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	485,039	123,647			194,000	802,686
98314 Develop and promote commercial activities					194,000	194,000
A3902 Production and Productivity of Agricultural and Horticultural Products	440,321	100,746				541,067
A3903 Production and Productivity of Coffee Products and Industrial and Annual Plants		2,500				2,500
A3907 Implementation of Food Safety Policy	44,718	14,281				58,999
A3908 Sustainable Water Supply for Agriculture and Improved Water Use Efficiency		6,120				6,120
A40 Livestock, Veterinary and Technology		114,000			0	114,000
A4002 Production and Productivity of Animal Products		108,000			0	108,000
A4003 Animal Disease Control		2,000				2,000
A4005 Industrialization and Commercialization of Animal Products		4,000				4,000
045 Dili Municipal Authority	4,923,200	3,805,205	8,808,412	0	1,115,966	18,652,783
025 Administrative Decentralization and Local Authority		61,185			484,379	545,564
02503 Municipal Integrated Development Planning (PDIM)					152,413	152,413

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
2502 Administrative decentralization		60,185				60,185
2503 Municipal Integrated Development Planning (PDIM)		1,000			331,966	332,966
025 Administrative Decentralization and Local Power	300,390	46,518	1,189,955			1,536,863
02501 Local Development	300,390	46,518	1,189,955			1,536,863
026 Roads and Bridges	319,670	34,538			48,715	402,923
02602 Public Works	319,670	34,538			48,715	402,923
028 Rural and Urban Development			0			0
02810 Municipal Integrated Development Planning (PDIM)			0			0
366 National Security	59,136	47,849			0	106,985
36624 Disaster risk management	59,136	47,849			0	106,985
392 Access to Justice	34,680	3,800				38,480
39214 Registration Services	34,680	3,800				38,480
502 Transport		107,750				107,750
50202 Manage the integration of Land Transport Security and Regional Development		107,750				107,750
510 Functioning and Institutional Development	1,369,276	508,915	1,081,749		0	2,959,940
51001 Good governance	73,710	21,111	1,064,173			1,158,994
51002 Institutional management	1,295,566	487,804	17,576		0	1,800,946
520 Preschool Education			523,990			523,990
52016 School lunch			470,282			470,282
52021 Management and Policies in Early Childhood Education			53,708			53,708
521 Basic Education	414,876	57,779	5,977,718		0	6,834,967
52117 School lunch	414,876	57,779	5,977,718		0	6,450,373
52125 Development of basic school infrastructures at municipal level					384,593	384,593
523 Recurrent education	58,920					58,920
52308 Strengthening Community Learning Centers	58,920					58,920

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
528 Primary Health Care	209,666	357,588			0	765,533
52802 Pakote Servisu Comprehensive Primary Health		44,400				44,400
52808 Administration and Logistics Support	209,666	308,588			0	518,254
52809 Primary Health Care Provision Infrastructures					198,279	198,279
52814 Promosaun edukasaun health		4,600				4,600
798 Water and sanitation	1,470,844	2,362,530			0	3,833,374
79804 Sanitation	1,095,760	2,059,050			0	3,154,810
79811 Sanitation Management	375,084	303,480			0	678,564
980 Social Inclusion	73,220	42,935	35,000		0	151,155
98001 Social action		19,000				19,000
98004 Development of Sport Area		3,000				3,000
98039 supports transport of funeral cars and coffins	73,220	20,935	35,000		0	129,155
982 Tourism		5,000				5,000
98201 Tourism		5,000				5,000
983 Investment and Economic Diversification	425,066	85,739				510,805
98312 Regulation, Control, Inspection and Monitoring of Economic Activities	425,066	85,739				510,805
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	187,456	76,079				263,535
A3902 Production and Productivity of Agricultural and Horticultural Products	138,610	43,008				181,618
A3903 Production and Productivity of Coffee Products and Industrial and Annual Plants		9,530				9,530
A3907 Implementation of Food Safety Policy	48,846	20,042				68,888
A3908 Sustainable Water Supply for Agriculture and Improved Water Use Efficiency		3,500				3,500
A40 Livestock, Veterinary and Technology		7,000				7,000
A4002 Production and Productivity of Animal Products		7,000				7,000
046 Ermera Municipal Authority	2,315,192	1,373,146	8,702,822	0	1,086,551	13,477,711

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
025 Administrative Decentralization and Local Authority	25,896	62,796			451,220	539,912
02503 Municipal Integrated Development Planning (PDIM)					332,000	332,000
2502 Administrative decentralization	25,896	49,756				75,652
2503 Municipal Integrated Development Planning (PDIM)		13,040			119,220	132,260
025 Administrative Decentralization and Local Power	322,883	92,853	3,084,969			3,500,705
02501 Local Development	322,883	92,853	3,084,969			3,500,705
026 Roads and Bridges	70,520	95,933				166,453
02617 Construction of roads and bridges		64,533				64,533
02618 Maintenance and conservation of roads and bridges	70,520	31,400				101,920
366 National Security	48,955	57,589				106,544
36624 Disaster risk management	48,955	57,589				106,544
392 Access to Justice	48,669	15,909				64,578
39214 Registration Services		8,717				8,717
39217 Registrations and Notary	48,669	7,192				55,861
502 Transport		3,808				3,808
50202 Manage the integration of Land Transport Security and Regional Development		3,808				3,808
510 Functioning and Institutional Development	639,245	787,494	1,660,672	0		3,087,411
51001 Good governance		41,080	1,660,672			1,701,752
51002 Institutional management	639,245	746,414		0		1,385,659
520 Preschool Education		8,874	251,218			260,092
52016 School lunch		5,000	221,183			226,183
52021 Management and Policies in Early Childhood Education		3,874	30,035			33,909
521 Basic Education	230,558	14,721	3,705,963		348,717	4,299,960
52117 School lunch	230,558	14,721	3,705,963			3,951,242
52125 Development of basic school infrastructures at municipal level					348,717	348,717

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
523 Recurrent education		12,200				12,200
52308 Strengthening Community Learning Centers		12,200				12,200
528 Primary Health Care	372,196	64,749			176,839	613,785
52802 Pakote Servisu Comprehensive Primary Health		1,934				1,934
52808 Administration and Logistics Support	372,196	51,885				424,081
52809 Primary Health Care Provision Infrastructures		9,330			176,839	186,169
52814 Promosaun edukasaun health		1,600				1,600
798 Water and sanitation	150,496	49,219			49,374	249,089
79811 Sanitation Management	150,496	49,219				199,715
79816 Development of water and sanitation infrastructure at the municipal level					49,374	49,374
980 Social Inclusion	55,163	35,999				91,162
98001 Social action	55,163	35,060				90,223
98039 supports transport of funeral cars and coffins		0				0
98047 Gender Approach		939				939
982 Tourism	20,608	5,000				25,608
98201 Tourism		5,000				5,000
98202 Commerce	20,608					20,608
983 Investment and Economic Diversification	32,573	12,845				45,418
98312 Regulation, Control, Inspection and Monitoring of Economic Activities	32,573	12,845				45,418
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	259,372	33,866				293,238
A3902 Production and Productivity of Agricultural and Horticultural Products	212,734	6,740				219,474
A3903 Production and Productivity of Coffee Products and Industrial and Annual Plants		9,520				9,520
A3907 Implementation of Food Safety Policy	46,638	17,606				64,244

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
A40 Livestock, Veterinary and Technology		5,020			60,400	65,420
A4002 Production and Productivity of Animal Products					60,400	60,400
A4003 Animal Disease Control		4,320				4,320
A4005 Industrialization and Commercialization of Animal Products		700				700
A42 Sustainable Management of Forest Resources	38,058	14,271				52,329
A4202 Conservation and Protection of Forest Resources	38,058	14,271				52,329
047 Aileu Municipal Authority	1,956,847	870,587	3,618,332	0	1,775,915	8,221,681
025 Administrative Decentralization and Local Authority	219,049	48,308			126,385	393,742
2502 Administrative decentralization	153,487	32,424				185,911
2503 Municipal Integrated Development Planning (PDIM)	65,562	15,884			126,385	207,831
025 Administrative Decentralization and Local Power	110,387	65,400	1,218,902			1,394,689
02501 Local Development	110,387	65,400	1,218,902			1,394,689
026 Roads and Bridges	77,621	22,886			158,837	259,344
02602 Public Works	77,621				158,837	236,458
02617 Construction of roads and bridges		6,400				6,400
02618 Maintenance and conservation of roads and bridges		16,486				16,486
366 National Security	30,904	28,150				59,054
36610 Prevention and Mitigation	30,904					30,904
36624 Disaster risk management		28,150				28,150
392 Access to Justice	37,896	13,000				50,896
39214 Registration Services		600				600
39217 Registrations and Notary	37,896	12,400				50,296
510 Functioning and Institutional Development	846,629	442,367	973,782	0		2,262,778
51001 Good governance	135,761	54,700	973,782			1,164,243
51002 Institutional management	710,868	387,667		0		1,098,535
520 Preschool Education			146,559		48,000	194,559
52016 School lunch			133,464			133,464

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
52021 Management and Policies in Early Childhood Education			13,095			13,095
52022 Development of pre-school infrastructures at municipal level					48,000	48,000
521 Basic Education	149,237	27,710	1,279,089		512,447	1,968,483
52108 Basic Education	149,237	27,710				176,947
52117 School lunch		0	1,279,089			1,279,089
52125 Development of basic school infrastructures at municipal level					512,447	512,447
523 Recurrent education		200				200
52308 Strengthening Community Learning Centers		200				200
528 Primary Health Care	122,264	50,108			679,421	851,793
52802 Pakote Servisu Comprehensive Primary Health		10,500				10,500
52808 Administration and Logistics Support	122,264	39,608				161,872
52809 Primary Health Care Provision Infrastructures					679,421	679,421
798 Water and sanitation	54,329	28,180			250,824	333,333
79805 Drinking Water Supply	54,329	0				54,329
79811 Sanitation Management		28,180				28,180
79816 Development of water and sanitation infrastructure at the municipal level					250,824	250,824
980 Social Inclusion	40,380	45,720				86,100
98001 Social action		10,000				10,000
98039 supports transport of funeral cars and coffins	40,380	32,720				73,100
98047 Gender Approach		3,000				3,000
982 Tourism	49,700	1,500				51,200
98202 Commerce	49,700					49,700
98205 Promoting Timor-Leste as a tourist destination		1,500				1,500

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
983 Investment and Economic Diversification		6,498				6,498
98312 Regulation, Control, Inspection and Monitoring of Economic Activities		6,498				6,498
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	218,451	66,350				284,801
A3902 Production and Productivity of Agricultural and Horticultural Products		48,500				48,500
A3907 Implementation of Food Safety Policy	48,394	17,850				66,244
A3908 Sustainable Water Supply for Agriculture and Improved Water Use Efficiency	170,057					170,057
A40 Livestock, Veterinary and Technology		24,210				24,210
A4002 Production and Productivity of Animal Products		24,210				24,210
048 Ainaro Municipal Authority	2,300,425	950,446	3,708,943	0	1,662,997	8,622,811
025 Administrative Decentralization and Local Authority	11,947	58,248			205,636	275,831
02503 Municipal Integrated Development Planning (PDIM)					205,636	205,636
2502 Administrative decentralization		40,000				40,000
2503 Municipal Integrated Development Planning (PDIM)	11,947	18,248				30,195
025 Administrative Decentralization and Local Power	261,829	102,317	929,224			1,293,370
02501 Local Development	261,829	102,317	929,224			1,293,370
026 Roads and Bridges	84,940	50,647		0	558,353	693,940
02601 Transport		4,875				4,875
02602 Public Works		15,300			476,548	491,848
02617 Construction of roads and bridges	84,940					84,940
02618 Maintenance and conservation of roads and bridges		30,472		0		30,472
2602 Public Works					81,805	81,805
366 National Security	52,800	63,676				116,476
36609 Response to Situations Resulting from Natural Disasters		3,084				3,084
36610 Prevention and Mitigation		6,216				6,216

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
36611 Prevention and Fight against Forest Fires	52,800					52,800
36624 Disaster risk management		54,376				54,376
392 Access to Justice	39,460	5,141		0		44,601
39214 Registration Services		5,141		0		5,141
39217 Registrations and Notary	39,460					39,460
510 Functioning and Institutional Development	893,093	294,879	677,636	0		1,865,608
51001 Good governance	68,580	58,846	677,636			805,062
51002 Institutional management	824,513	236,033		0		1,060,546
520 Preschool Education	208,619	15,580	221,127		70,000	515,326
52016 School lunch		15,580	221,127			236,707
52021 Management and Policies in Early Childhood Education	208,619					208,619
52022 Development of pre-school infrastructures at municipal level					70,000	70,000
521 Basic Education		15,228	1,880,956			1,896,184
52117 School lunch		15,228	1,880,956			1,896,184
523 Recurrent education	38,948	280				39,228
52308 Strengthening Community Learning Centers	38,948	280				39,228
528 Primary Health Care	196,525	91,164		0	339,432	627,121
52802 Pakote Servisu Comprehensive Primary Health		39,676				39,676
52805 Maternal and Child Health		2,640				2,640
52808 Administration and Logistics Support	196,525	22,200		0		218,725
52809 Primary Health Care Provision Infrastructures		8,728			339,432	348,160
52814 Promosaun edukasaun health		17,920				17,920
798 Water and sanitation	101,258	60,200			287,567	449,025
79803 Environment	101,258	1,924				103,182
79804 Sanitation		35,198				35,198
79805 Drinking Water Supply		21,240				21,240

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
79811 Sanitation Management		1,838				1,838
79816 Development of water and sanitation infrastructure at the municipal level					287,567	287,567
980 Social Inclusion	48,815	50,825		0		99,640
98001 Social action		15,087		0		15,087
98039 supports transport of funeral cars and coffins		29,000				29,000
98047 Gender Approach	48,815	6,738				55,553
982 Tourism	61,419	21,310				82,729
98201 Tourism		3,260				3,260
98202 Commerce	61,419	7,600				69,019
98205 Promoting Timor-Leste as a tourist destination		4,276				4,276
98206 Community-based tourism development		6,174				6,174
983 Investment and Economic Diversification		6,531				6,531
98312 Regulation, Control, Inspection and Monitoring of Economic Activities		6,531				6,531
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	300,772	79,293		0	202,009	582,074
98314 Develop and promote commercial activities					202,009	202,009
A3902 Production and Productivity of Agricultural and Horticultural Products	257,687	6,611				264,298
A3903 Production and Productivity of Coffee Products and Industrial and Annual Plants		64,208				64,208
A3907 Implementation of Food Safety Policy	43,085	8,474				51,559
A3908 Sustainable Water Supply for Agriculture and Improved Water Use Efficiency				0		0
A40 Livestock, Veterinary and Technology		16,831				16,831
A4002 Production and Productivity of Animal Products		11,831				11,831
A4005 Industrialization and Commercialization of Animal Products		5,000				5,000

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
A42 Sustainable Management of Forest Resources		18,295				18,295
A4202 Conservation and Protection of Forest Resources		18,295				18,295
050 Covalima Municipal Authority	2,203,227	843,673	4,061,558	0	1,407,643	8,516,100
025 Administrative Decentralization and Local Authority	349,794	84,570			0	434,364
2502 Administrative decentralization	310,680	76,315				386,995
2503 Municipal Integrated Development Planning (PDIM)	39,114	8,255			0	47,369
025 Administrative Decentralization and Local Power	64,980	46,070	1,540,838			1,651,888
02501 Local Development	64,980	46,070	1,540,838			1,651,888
026 Roads and Bridges	80,364	41,281		0	222,357	344,002
02602 Public Works	80,364				222,357	302,721
02617 Construction of roads and bridges		24,981				24,981
02618 Maintenance and conservation of roads and bridges		16,300		0		16,300
366 National Security	51,222	42,599				93,821
36611 Prevention and Fight against Forest Fires		2,400				2,400
36612 Emergency Preparedness		1,000				1,000
36624 Disaster risk management	51,222	39,199				90,421
392 Access to Justice	25,908	10,483				36,391
39214 Registration Services	25,908	2,500				28,408
39217 Registrations and Notary		7,983				7,983
502 Transport		42,890				42,890
50202 Manage the integration of Land Transport Security and Regional Development		42,890				42,890
510 Functioning and Institutional Development	783,051	300,339	837,620	0		1,921,010
51001 Good governance	254,946	126,651	834,620			1,216,217
51002 Institutional management	528,105	173,688	3,000	0		704,793
520 Preschool Education		4,000	141,947			145,947
52016 School lunch		2,000	125,315			127,315

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
52021 Management and Policies in Early Childhood Education		2,000	16,632			18,632
521 Basic Education	162,582	14,307	1,487,023			1,663,912
52108 Basic Education		734				734
52117 School lunch	162,582	13,573	1,487,023			1,663,178
523 Recurrent education		700				700
52308 Strengthening Community Learning Centers		700				700
528 Primary Health Care	142,572	51,593			1,069,958	1,264,123
52802 Pakote Servisu Comprehensive Primary Health	142,572	2,950				145,522
52805 Maternal and Child Health		1,000				1,000
52808 Administration and Logistics Support		45,193			369,618	414,811
52809 Primary Health Care Provision Infrastructures					700,340	700,340
52814 Promosaun edukasaun health		2,450				2,450
798 Water and sanitation	74,646	41,202			21,413	137,262
79805 Drinking Water Supply	74,646	4,500				79,146
79811 Sanitation Management		36,702				36,702
79816 Development of water and sanitation infrastructure at the municipal level					21,413	21,413
980 Social Inclusion	39,090	20,243	54,130	0		113,463
98001 Social action		3,000	0			3,000
98039 supports transport of funeral cars and coffins	39,090		50,000	0		89,090
98047 Gender Approach		17,243	4,130			21,373
982 Tourism	40,644	32,070				72,714
98205 Promoting Timor-Leste as a tourist destination	40,644	3,000				43,644
98206 Community-based tourism development		29,070				29,070
983 Investment and Economic Diversification		15,943			29,843	45,785
98312 Regulation, Control, Inspection and Monitoring of Economic Activities		15,943			29,843	45,785

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	388,374	75,443			64,071	527,888
98314 Develop and promote commercial activities					64,071	64,071
A3902 Production and Productivity of Agricultural and Horticultural Products	340,956	61,200				402,156
A3903 Production and Productivity of Coffee Products and Industrial and Annual Plants		2,900				2,900
A3907 Implementation of Food Safety Policy	47,418	11,343				58,761
A40 Livestock, Veterinary and Technology		19,940				19,940
A4002 Production and Productivity of Animal Products		16,940				16,940
A4003 Animal Disease Control		2,000				2,000
A4005 Industrialization and Commercialization of Animal Products		1,000				1,000
051 Lautém Municipal Authority	2,479,828	834,467	4,073,366	0	672,991	8,060,652
025 Administrative Decentralization and Local Authority	439,221	94,450			441,959	975,629
02503 Municipal Integrated Development Planning (PDIM)					265,122	265,122
2502 Administrative decentralization	373,776	86,150				459,926
2503 Municipal Integrated Development Planning (PDIM)	65,445	8,300			176,837	250,582
025 Administrative Decentralization and Local Power	181,961	79,834	1,002,641			1,264,436
02501 Local Development	181,961	79,834	1,002,641			1,264,436
026 Roads and Bridges	91,673	24,984				116,657
02617 Construction of roads and bridges		1,500				1,500
02618 Maintenance and conservation of roads and bridges	91,673	23,484				115,157
028 Rural and Urban Development					63,126	63,126
02810 Municipal Integrated Development Planning (PDIM)					63,126	63,126
366 National Security	54,516	10,962				65,478
36624 Disaster risk management	54,516	10,962				65,478

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
392 Access to Justice	29,310	10,900				40,210
39214 Registration Services	29,310	10,900				40,210
502 Transport		1,600				1,600
50202 Manage the integration of Land Transport Security and Regional Development		1,600				1,600
510 Functioning and Institutional Development	555,817	273,296	1,068,241	0		1,897,354
51001 Good governance	221,155	89,799	1,068,241			1,379,195
51002 Institutional management	334,662	183,497		0		518,159
520 Preschool Education			263,824			263,824
52016 School lunch			237,211			237,211
52021 Management and Policies in Early Childhood Education			26,613			26,613
521 Basic Education	204,640	30,446	1,738,660		167,907	2,141,653
52117 School lunch	204,640	30,446	1,738,660			1,973,746
52125 Development of basic school infrastructures at municipal level					167,907	167,907
528 Primary Health Care	176,975	41,013				217,988
52802 Pakote Servisu Comprehensive Primary Health		10,000				10,000
52805 Maternal and Child Health		2,000				2,000
52808 Administration and Logistics Support	176,975	29,013				205,988
798 Water and sanitation	135,521	92,695				228,216
79804 Sanitation		41,760				41,760
79805 Drinking Water Supply	135,521	50,935				186,456
980 Social Inclusion	60,654	85,750				146,404
98001 Social action	60,654	83,750				144,404
98047 Gender Approach		2,000				2,000
982 Tourism	41,131	9,096				50,227
98201 Tourism		1,120				1,120

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
98202 Commerce		5,416				5,416
98205 Promoting Timor-Leste as a tourist destination	41,131	2,560				43,691
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	508,409	79,441				587,850
A3902 Production and Productivity of Agricultural and Horticultural Products		39,736				39,736
A3903 Production and Productivity of Coffee Products and Industrial and Annual Plants		2,580				2,580
A3906 Revitalization of Agricultural Extension Services	465,211	23,200				488,411
A3907 Implementation of Food Safety Policy	43,198	13,925				57,123
052 Liquiçá Municipal Authority	2,449,416	621,637	3,838,059	0	940,333	7,849,445
025 Administrative Decentralization and Local Authority		62,959	123,744		461,000	647,703
02503 Municipal Integrated Development Planning (PDIM)					303,664	303,664
2502 Administrative decentralization		54,839	123,744			178,583
2503 Municipal Integrated Development Planning (PDIM)		8,120			157,336	165,456
025 Administrative Decentralization and Local Power		30,345	1,169,264			1,199,609
02501 Local Development		30,345	1,169,264			1,199,609
026 Roads and Bridges		32,097				32,097
02617 Construction of roads and bridges		32,097				32,097
366 National Security		20,646				20,646
36611 Prevention and Fight against Forest Fires		2,000				2,000
36624 Disaster risk management		18,646				18,646
392 Access to Justice		12,712				12,712
39214 Registration Services		2,765				2,765
39217 Registrations and Notary		9,947				9,947
510 Functioning and Institutional Development	2,431,736	259,901	755,140	0		3,446,777
51001 Good governance	12,185	44,338	755,140			811,663
51002 Institutional management	2,419,551	215,563		0		2,635,114

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
520 Preschool Education			148,429			148,429
52008 Preschool Education			132,544			132,544
52021 Management and Policies in Early Childhood Education			15,885			15,885
521 Basic Education		20,552	1,555,394			1,575,946
52108 Basic Education		20,552	1,178,694			1,199,246
52117 School lunch			376,700			376,700
523 Recurrent education	17,680					17,680
52309 Recurrent Teaching	17,680					17,680
528 Primary Health Care		59,732			219,333	279,065
52802 Pakote Servisu Comprehensive Primary Health		4,000				4,000
52805 Maternal and Child Health		1,000				1,000
52808 Administration and Logistics Support		52,732				52,732
52809 Primary Health Care Provision Infrastructures					219,333	219,333
52814 Promosaun edukasaun health		2,000				2,000
798 Water and sanitation		42,754	30,938			73,692
79803 Environment		3,900				3,900
79804 Sanitation		34,834	30,938			65,772
79805 Drinking Water Supply		1,000				1,000
79811 Sanitation Management		3,020				3,020
980 Social Inclusion		27,045	43,900			70,945
98001 Social action		20,045	43,900			63,945
98047 Gender Approach		7,000				7,000
982 Tourism		7,620				7,620
98202 Commerce		6,120				6,120
98205 Promoting Timor-Leste as a tourist destination		1,500				1,500

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
983 Investment and Economic Diversification		5,069				5,069
98312 Regulation, Control, Inspection and Monitoring of Economic Activities		5,069				5,069
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants		35,007	11,250		260,000	306,257
98314 Develop and promote commercial activities					260,000	260,000
A3902 Production and Productivity of Agricultural and Horticultural Products		6,956				6,956
A3903 Production and Productivity of Coffee Products and Industrial and Annual Plants			11,250			11,250
A3907 Implementation of Food Safety Policy		11,762				11,762
A3908 Sustainable Water Supply for Agriculture and Improved Water Use Efficiency		16,290				16,290
A40 Livestock, Veterinary and Technology		5,200				5,200
A4002 Production and Productivity of Animal Products		3,000				3,000
A4003 Animal Disease Control		1,000				1,000
A4005 Industrialization and Commercialization of Animal Products		1,200				1,200
053 Manatuto Municipal Authority	1,850,992	1,272,806	3,242,571	0	2,041,277	8,407,645
025 Administrative Decentralization and Local Authority		42,000			413,277	455,277
02503 Municipal Integrated Development Planning (PDIM)					236,800	236,800
2502 Administrative decentralization		33,000				33,000
2503 Municipal Integrated Development Planning (PDIM)		9,000			176,477	185,477
025 Administrative Decentralization and Local Power		40,409	1,084,839			1,125,248
02501 Local Development		40,409	1,084,839			1,125,248
026 Roads and Bridges		16,544				16,544
02617 Construction of roads and bridges		16,544				16,544
366 National Security		30,000				30,000
36624 Disaster risk management		30,000				30,000

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
392 Access to Justice		6,000				6,000
39214 Registration Services		6,000				6,000
510 Functioning and Institutional Development	1,850,992	942,885	1,098,216	0		3,892,093
51001 Good governance		70,000	1,098,216			1,168,216
51002 Institutional management	1,850,992	872,885		0		2,723,877
520 Preschool Education			81,301		63,200	144,501
52008 Preschool Education			12,186			12,186
52016 School lunch			69,115			69,115
52022 Development of pre-school infrastructures at municipal level					63,200	63,200
521 Basic Education		12,200	978,215		806,000	1,796,415
52108 Basic Education		12,200	978,215			990,415
52125 Development of basic school infrastructures at municipal level					806,000	806,000
523 Recurrent education					30,000	30,000
52309 Recurrent Teaching					30,000	30,000
528 Primary Health Care		25,080			268,000	293,080
52802 Pakote Servisu Comprehensive Primary Health		10,000				10,000
52805 Maternal and Child Health		3,000				3,000
52809 Primary Health Care Provision Infrastructures		4,080			268,000	272,080
52814 Promosaun edukasaun health		8,000				8,000
798 Water and sanitation		30,028			331,200	361,228
79803 Environment		6,266				6,266
79804 Sanitation		14,400				14,400
79805 Drinking Water Supply		9,362				9,362
79816 Development of water and sanitation infrastructure at the municipal level					331,200	331,200

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
805 Health					68,000	68,000
80503 Infrastructure for Provision of Primary Health Care					68,000	68,000
980 Social Inclusion		69,630				69,630
98001 Social action		67,630				67,630
98047 Gender Approach		2,000				2,000
982 Tourism		2,000				2,000
98205 Promoting Timor-Leste as a tourist destination		1,000				1,000
98206 Community-based tourism development		1,000				1,000
983 Investment and Economic Diversification		10,000				10,000
98312 Regulation, Control, Inspection and Monitoring of Economic Activities		10,000				10,000
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants		46,029			61,600	107,629
98314 Develop and promote commercial activities					61,600	61,600
A3902 Production and Productivity of Agricultural and Horticultural Products		38,540				38,540
A3907 Implementation of Food Safety Policy		6,000				6,000
A3908 Sustainable Water Supply for Agriculture and Improved Water Use Efficiency		1,489				1,489
054 Manufahi Municipal Authority	2,507,370	774,840	3,620,213	0	1,641,200	8,543,623
025 Administrative Decentralization and Local Authority		16,040			982,319	998,359
02503 Municipal Integrated Development Planning (PDIM)					613,416	613,416
2502 Administrative decentralization		11,040				11,040
2503 Municipal Integrated Development Planning (PDIM)		5,000			368,903	373,903
025 Administrative Decentralization and Local Power	289,411	66,370	1,008,852			1,364,633
02501 Local Development	289,411	66,370	1,008,852			1,364,633
026 Roads and Bridges	118,788	25,783			483,301	627,872
02617 Construction of roads and bridges					483,301	483,301

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
02618 Maintenance and conservation of roads and bridges	118,788	25,783				144,571
366 National Security	74,672	2,140	10,000			86,812
36624 Disaster risk management	74,672	2,140	10,000			86,812
392 Access to Justice	20,142	8,000				28,142
39214 Registration Services	14,658	6,700				21,358
39215 Land and Property Management		500				500
39217 Registrations and Notary	5,484	800				6,284
510 Functioning and Institutional Development	835,147	377,728	925,428	0		2,138,303
51001 Good governance		12,400	925,428			937,828
51002 Institutional management	835,147	365,328		0		1,200,475
520 Preschool Education	89,670		189,010			278,680
52016 School lunch	89,670		134,346			224,016
52021 Management and Policies in Early Childhood Education			54,664			54,664
521 Basic Education	139,199	19,679	1,451,923			1,610,801
52108 Basic Education	139,199	19,679	1,451,923			1,610,801
528 Primary Health Care	246,908	146,376		0	92,247	485,531
52802 Pakote Servisu Comprehensive Primary Health		4,796				4,796
52808 Administration and Logistics Support	246,908	140,580		0		387,488
52809 Primary Health Care Provision Infrastructures					92,247	92,247
52814 Promosaun edukasaun health		1,000				1,000
798 Water and sanitation	132,242	20,620		0	83,333	236,195
79805 Drinking Water Supply		6,000				6,000
79811 Sanitation Management	132,242	14,620		0		146,862
79816 Development of water and sanitation infrastructure at the municipal level					83,333	83,333
980 Social Inclusion	35,071	16,651	35,000	0		86,722
98001 Social action	8,856	8,060		0		16,916

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
98039 supports transport of funeral cars and coffins	26,215	7,591	35,000			68,806
98047 Gender Approach		1,000				1,000
982 Tourism	81,822	9,687				91,509
98205 Promoting Timor-Leste as a tourist destination		1,000				1,000
98206 Community-based tourism development	81,822	8,687				90,509
983 Investment and Economic Diversification		1,000				1,000
98312 Regulation, Control, Inspection and Monitoring of Economic Activities		1,000				1,000
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	444,298	64,766				509,064
A3902 Production and Productivity of Agricultural and Horticultural Products	399,749	29,360				429,109
A3903 Production and Productivity of Coffee Products and Industrial and Annual Plants		30,006				30,006
A3907 Implementation of Food Safety Policy	44,549	5,400				49,949
055 Viqueque Municipal Authority	2,762,165	736,636	4,564,102	0	1,550,368	9,613,271
025 Administrative Decentralization and Local Authority	112,718	81,390			1,550,368	1,744,476
02503 Municipal Integrated Development Planning (PDIM)					1,388,087	1,388,087
2502 Administrative decentralization	102,356	71,910				174,266
2503 Municipal Integrated Development Planning (PDIM)	10,362	9,480			162,281	182,123
025 Administrative Decentralization and Local Power	342,214	66,140	1,667,030			2,075,384
02501 Local Development	342,214	66,140	1,667,030			2,075,384
026 Roads and Bridges	72,040	19,532		0		91,572
02601 Transport		5,240				5,240
02602 Public Works	72,040	14,292				86,332
02618 Maintenance and conservation of roads and bridges				0		0
366 National Security	65,455	21,901		0		87,356
36609 Response to Situations Resulting from Natural Disasters		9,000				9,000

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
36624 Disaster risk management	65,455	12,901			0	78,356
392 Access to Justice	54,603	10,664			0	65,267
39214 Registration Services	54,603	4,100				58,703
39217 Registrations and Notary		6,564			0	6,564
510 Functioning and Institutional Development	1,085,330	258,255	1,352,138		0	2,695,723
51001 Good governance	154,994	45,210	1,352,138			1,552,342
51002 Institutional management	930,336	213,045			0	1,143,381
520 Preschool Education		0	130,074			130,074
52016 School lunch			111,511			111,511
52021 Management and Policies in Early Childhood Education		0	18,563			18,563
521 Basic Education	179,875	42,334	1,396,860		0	1,619,069
52117 School lunch	179,875	42,334	1,396,860		0	1,619,069
528 Primary Health Care	206,508	106,606			0	313,114
52802 Pakote Servisu Comprehensive Primary Health		70,606			0	70,606
52808 Administration and Logistics Support	206,508	8,400				214,908
52811 Prevention and Control of Contagious and Non-Contagious Diseases		0				0
52814 Promosaun edukasaun health		27,600				27,600
798 Water and sanitation	85,304	31,789			0	117,093
79805 Drinking Water Supply	85,304					85,304
79811 Sanitation Management		31,789			0	31,789
980 Social Inclusion	44,246	27,715	18,000		0	89,961
98001 Social action	44,246	27,715			0	71,961
98039 supports transport of funeral cars and coffins			18,000			18,000
982 Tourism	45,850	7,024				52,874
98201 Tourism		974				974
98202 Commerce	45,850	3,700				49,550

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
98206 Community-based tourism development		2,350				2,350
983 Investment and Economic Diversification		4,800			0	4,800
98312 Regulation, Control, Inspection and Monitoring of Economic Activities		4,800			0	4,800
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	468,022	37,068				505,090
A3902 Production and Productivity of Agricultural and Horticultural Products	405,474	8,500				413,974
A3903 Production and Productivity of Coffee Products and Industrial and Annual Plants		18,601				18,601
A3907 Implementation of Food Safety Policy	62,548	9,967				72,515
A40 Livestock, Veterinary and Technology		14,420			0	14,420
A4002 Production and Productivity of Animal Products		12,020				12,020
A4003 Animal Disease Control					0	0
A4005 Industrialization and Commercialization of Animal Products		2,400				2,400
A42 Sustainable Management of Forest Resources		7,000				7,000
A4202 Conservation and Protection of Forest Resources		7,000				7,000
056 Timor-Leste Port Administration	1,580,389	2,917,821				4,498,210
502 Transport	433,303	2,394,400				2,827,703
50207 Operation of Passenger and Cargo Ships	433,303	2,394,400				2,827,703
510 Functioning and Institutional Development	1,147,086	523,421				1,670,507
51002 Institutional management	1,147,086	523,421				1,670,507
057 National Development Agency	2,376,371	858,089			0	3,460,944
028 Rural and Urban Development					20,000	20,000
02811 Implement line ministry projects that are under the direct control of ADN					20,000	20,000
304 Professional Qualification		238,606				238,606
30403 Professional Training - F-FDTL		238,606				238,606

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
510 Functioning and Institutional Development		531,283				531,283
51002 Institutional management		531,283				531,283
528 Primary Health Care					23,151	23,151
52809 Primary Health Care Provision Infrastructures					23,151	23,151
980 Social Inclusion		3,000				3,000
98030 Maubisse Declaration		3,000				3,000
A30 Control the quality of public projects	2,376,371	85,200		0	183,333	2,644,904
A3001 Control of progress and implementation of civil construction works and respective validation	2,376,371	60,000				2,436,371
A3002 Assessment of public architectural and engineering projects from a technical and financial point of view		20,200		0	183,333	203,533
A3003 Studies and investigations in the area of projects and construction works		5,000				5,000
058 Timor-Leste Investment and Export Promotion Agency, I.P.	642,125	717,997				1,360,122
510 Functioning and Institutional Development	208,800	334,761				543,561
51001 Good governance		10,500				10,500
51002 Institutional management	208,800	324,261				533,061
983 Investment and Economic Diversification	433,325	383,236				816,561
98327 Promote exports	57,620	34,200				91,820
98329 Effective Partnership	75,840	53,064				128,904
98330 Promote Private Investments	110,040	22,000				132,040
98341 Policy Advocacy	189,825	129,860				319,685
98342 Promotion of investments and exports through networking and marketing		144,112				144,112
059 Information and Communication Technologies I.P.	869,667	660,906		0		1,530,573
510 Functioning and Institutional Development	869,667	319,050				1,188,717
51001 Good governance		8,000				8,000
51002 Institutional management	869,667	311,050				1,180,717

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
A08 Information and Communications Technology		341,856		0		341,856
A0802 Systems and Applications Development Cycle		70,000				70,000
A0805 Support for the National ICT Initiative		23,500				23,500
A0806 Government Network Infrastructure		10,000		0		10,000
A0815 Cyber Security		170,000				170,000
A0816 Infrastructure for the National e-Government Data Center		68,356		0		68,356
060 National Agency for Academic Assessment and Accreditation	215,591	306,906			33,333	555,830
510 Functioning and Institutional Development	94,884	131,646			33,333	259,863
51001 Good governance	10,440					10,440
51002 Institutional management	84,444	80,246			33,333	198,023
51003 Partnerships		51,400				51,400
524 Higher Education	120,707	174,270				294,977
52415 Higher education quality assurance system	120,707	174,270				294,977
979 Education and Training		990				990
97923 Higher Education quality assurance system		990				990
061 Timorese Resistance Archive and Museum	1,131,690	1,655,022		0		2,786,712
024 Culture and Heritage		1,321,446		0		1,321,446
02412 Holding of exhibitions, research and development and Archive		1,321,446		0		1,321,446
510 Functioning and Institutional Development	1,131,690	333,576				1,465,266
51002 Institutional management	1,131,690	333,576				1,465,266
062 National Archive of Timor-Leste	334,560	243,369		0	0	577,929
024 Culture and Heritage	61,620	95,669		0	0	157,289
02401 ANTL Infrastructure		67,134			0	67,134
02415 Document Management	22,380	5,000				27,380
02416 Preservation and Conservation	19,620	23,535		0		43,155

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
02417 Access and dissemination of the collection	19,620					19,620
510 Functioning and Institutional Development	272,940	147,700		0		420,640
51002 Institutional management	272,940	107,700		0		380,640
51003 Partnerships		40,000				40,000
063 Civil Aviation Authority of Timor-Leste	645,658	179,728	45,000	0	26,667	897,053
502 Transport		65,685	45,000			110,685
50201 Effective and Efficient Regulation and Management of Civil Aviation		65,685	45,000			110,685
510 Functioning and Institutional Development	645,658	114,043		0	26,667	786,368
51001 Good governance		36,870				36,870
51002 Institutional management	645,658	77,173		0	26,667	749,498
064 Food Inspection and Supervision of Economic, Health and Food Activity Authority	1,137,768	788,887		0		1,926,655
510 Functioning and Institutional Development	1,137,768	554,696		0		1,692,464
51001 Good governance		347,792		0		347,792
51002 Institutional management	1,137,768	104,953				1,242,721
51003 Partnerships		101,951				101,951
983 Investment and Economic Diversification		234,191				234,191
98334 Quality Analysis of Food and Non-Food		77,000				77,000
98335 Economic activities control		157,191				157,191
066 National Communications Authority	769,743	364,277		0		1,134,020
510 Functioning and Institutional Development	164,140	108,310				272,450
51001 Good governance		7,500				7,500
51002 Institutional management	164,140	100,810				264,950
A08 Information and Communications Technology	605,603	255,967		0		861,570
A0809 Regulate and manage telecommunications frameworks and services efficiently and effectively	225,237	168,300				393,537

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
A0810 Manage the communications sector to improve the digital economy and improve technological advances and changes in the market landscape	70,864					70,864
A0811 Universal Access	93,710	48,127			0	141,837
A0812 Cyber Security	215,792	39,540				255,332
069 National Logistics Center	706,286	3,608,386			0	4,314,672
510 Functioning and Institutional Development	706,286	1,126,018			0	1,832,304
51001 Good governance	363,264	110,292				473,556
51002 Institutional management	343,022	1,015,726			0	1,358,748
983 Investment and Economic Diversification		2,482,368				2,482,368
98307 Improving access to services		338,097				338,097
98308 Improving market access		2,144,271				2,144,271
070 Centro Nacional Chega!	566,646	646,073	140,000		36,000	1,388,719
024 Culture and Heritage		174,698	140,000			314,698
02426 Develop Site Awareness and Legal Framework for Preservation of Historic Sites		31,910				31,910
02427 Integrate content from Chega! and Per Memoriam Ad Spem in the teaching curriculum		125,998				125,998
02428 Preserving and Honoring History		16,790	140,000			156,790
510 Functioning and Institutional Development	566,646	217,459			36,000	820,105
51001 Good governance		80,791				80,791
51002 Institutional management	566,646	136,668			36,000	739,314
A26 National Liberation Combatants		253,916	0			253,916
A2603 Promote Reconciliation and Peace at National and International Levels		84,965				84,965
A2605 Advocacy Service		70,487				70,487
A2606 Promote social cohesion, dialogue and conflict resolution		89,264	0			89,264
History Research A2604		9,200				9,200

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
071 National Center for Employment and Professional Training - Tibar, I.P.	609,844	797,866			0	1,407,710
510 Functioning and Institutional Development	494,647	44,666				539,313
51002 Institutional management	494,647	44,666				539,313
983 Investment and Economic Diversification	115,197	753,200			0	868,397
98315 Vocational training activities	115,197	753,200			0	868,397
072 National Professional Training Center - Becora, I.P.	459,648	519,665			0	994,313
510 Functioning and Institutional Development	459,648	178,915			0	653,563
51001 Good governance		9,000				9,000
51002 Institutional management	459,648	169,915			0	644,563
983 Investment and Economic Diversification		340,750				340,750
98315 Vocational training activities		340,750				340,750
073 National Rehabilitation Center	300,393	451,863			0	752,256
510 Functioning and Institutional Development	125,564	163,353			0	288,917
51002 Institutional management	125,564	149,561			0	275,125
51003 Partnerships		13,792				13,792
980 Social Inclusion	174,829	288,510				463,339
98023 Specialized services for disabled citizens	174,829	94,000				268,829
98024 Awareness and promotion of rehabilitation for disabled people		194,510				194,510
074 Anti Corruption Commission	1,394,805	625,418			0	2,020,223
392 Access to Justice		0				0
39210 Information and Security		0				0
510 Functioning and Institutional Development	1,353,125	385,624			0	1,738,749
51001 Good governance	171,000	81,454			0	252,454
51002 Institutional management	1,135,741	258,753			0	1,394,494
51003 Partnerships	46,384	45,417				91,801

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
A43 Anti-Corruption	41,680	239,794			0	281,474
98339 Development of Physical Infrastructure for Commerce		54,500				54,500
A4403 Voter Registration Integrity and Accuracy	7,956	48,508				56,464
A4404 Electoral Logistics and Operational Readiness	12,000	47,341			0	59,341
A4405 Electoral Education and Voter Awareness	21,724	89,445			0	111,169
075 Civil Service Commission	1,908,752	912,314			0	2,861,525
510 Functioning and Institutional Development	60,000	630,420			40,459	730,879
51001 Good governance		3,000				3,000
51002 Institutional management	24,000	616,420			40,459	680,879
51041 Policies, Legislation and Regulation	36,000					36,000
51043 Revitalize work culture		11,000				11,000
A45 Reforma da Gestão de Recursos Humanos na Administração Pública	1,848,752	281,894			0	2,130,646
A4500 Human Resource Management Reform	1,752,752	10,000				1,762,752
A4501 Strategic Workforce Planning and HR Database System		6,000				6,000
A4502 Modernization of Recruitment, Promotion and Career Progression Processes in Public Administration on the basis of merit	36,000	30,000			0	66,000
A4503 Professional Development and Leadership		4,500				4,500
A4504 Management of Retirement and Compulsory Pension in Public Administration	36,000	12,920				48,920
A4505 Revitalize the work culture	24,000	65,500				89,500
A4506 Regional and Global Insertion of the Civil Service		138,474				138,474
A4507 Technological Innovation and Systems Integration		12,000			0	12,000
A4508 Promotion of Gender Equality and Social Inclusion in Public Administration Human Resource Management (GEDSI)		2,500				2,500
076 National Electoral Commission	1,234,988	1,144,758	17,000		0	2,489,387

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
510 Functioning and Institutional Development	1,234,988	978,758			0	2,306,387
51002 Institutional management	1,234,988	948,758			0	2,183,746
51003 Partnerships		30,000				30,000
51004 Infrastructure of Administrative buildings					92,641	92,641
A44 Integridade, administração e supervisão eleitorais		166,000	17,000			183,000
A4400 Voter education and information		130,000				130,000
A4401 Electoral partnerships and knowledge exchange			17,000			17,000
A4402 Election Oversight, Dispute Resolution and Audit		36,000	0			36,000
077 Press Council	404,759	448,504				853,263
439 Ensuring Freedom of Expression and Access to Information	184,841	180,109				364,950
43901 Studies for the Development of Social Communication in Timor-Leste	22,888	5,040				27,928
43904 Development of Professional, Technical and Intellectual Competence of Journalists	44,167	119,872				164,039
43910 Development and Supervision of Compliance with the Legal Framework	16,580	3,910				20,490
43911 Develop Self-Regulation, Dissemination and Supervision Mechanism	13,187	1,776				14,963
43912 Strengthen Institutional Management and Media Advocacy Service	88,019	49,511				137,530
510 Functioning and Institutional Development	219,918	268,395				488,313
51001 Good governance	50,251	36,064				86,315
51002 Institutional management	169,667	232,331				401,998
080 Infrastructure Fund	1,224,236	353,813		0	300,000,000	301,578,049
					0	0
					0	0
023 Public Financial Management					3,863,960	3,863,960
02313 Finance Sector Program					3,863,960	3,863,960

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
024 Culture and Heritage					1,446,929	1,446,929
02418 Development of resistance Historical site					1,306,647	1,306,647
02421 Design and Supervision of New Infrastructure Projects					86,282	86,282
2418 Development of resistance Historical site					54,000	54,000
026 Roads and Bridges					106,226,483	106,226,483
02603 Road, Bridges and Flood Control Infrastructure					41,000	41,000
02604 Bridges					8,238,473	8,238,473
02605 Roads					34,409,861	34,409,861
02609 Investing in the protection of road infrastructure and flood bridges					17,028,855	17,028,855
02610 Road Maintenance					2,000	2,000
02611 Design and Supervision of New Infrastructure Projects					1,130,000	1,130,000
02612 Road, Bridges and Flood Control					4,242,189	4,242,189
02613 Flood Control					100	100
02614 Rural Road					3,465,372	3,465,372
2605 Roads					36,389,009	36,389,009
2612 Road, Bridges and Flood Control					717,064	717,064
2614 Rural Road					562,560	562,560
028 Rural and Urban Development					5,135,274	5,135,274
02804 Design and Supervision of New Infrastructure Projects					100,000	100,000
02806 Urban and Rural Development					5,035,274	5,035,274
171 Bring services closer to the Population Courts					650,000	650,000
17106 Courthouse buildings					650,000	650,000
171 Bringing the Services of the Population Courts					1,895,223	1,895,223
17106 Courthouse buildings					1,895,223	1,895,223

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
366 National Security					3,122,446	3,122,446
36613 Security					2,591,846	2,591,846
36625 Design and Supervision of New Infrastructure Projects					530,600	530,600
388 National Defense					1,637,284	1,637,284
38810 Design and Supervision of New Infrastructure Projects					125,000	125,000
38811 Defense					1,512,284	1,512,284
392 Access to Justice					834,443	834,443
39212 Prison services					583,443	583,443
39216 Geospatial Information Management					251,000	251,000
439 Ensuring Freedom of Expression and Access to Information					316,280	316,280
43906 Dissemination of information on government action and the development program					100,000	100,000
43907 Encouragement of diversification social media					216,280	216,280
502 Transport					1,802,999	1,802,999
50202 Manage the integration of Land Transport Security and Regional Development					70,000	70,000
50203 Land Transport Infrastructures					1,721,999	1,721,999
50204 Sea transport					11,000	11,000
510 Functioning and Institutional Development	1,224,236	353,813		0	11,097,879	12,675,928
51001 Good governance					673,293	673,293
51002 Institutional management	1,224,236	353,813		0		1,578,049
51004 Infrastructure of Administrative buildings					1,552,068	1,552,068
51005 Public Building					7,022,505	7,022,505
51047 Project Appraisal Reports					150,000	150,000
51054 Preparation of Drawings and Supervision New Projects					1,700,013	1,700,013

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
521 Basic Education					1,185,047	1,185,047
52110 Ensuring the quality of primary school teachers					26,642	26,642
52120 Basic Education Infrastructure and Facilities					1,158,405	1,158,405
522 Secondary Education					333,395	333,395
52213 Infrastructure and Facilities General Technical and Vocational Education					333,395	333,395
528 Primary Health Care					2,819,808	2,819,808
52803 Public Health Management					99,000	99,000
52809 Primary Health Care Provision Infrastructures					2,720,808	2,720,808
529 Secondary and tertiary health care					3,868,347	3,868,347
52914 Infrastructure at Secondary and Tertiary Health Care Services					3,868,347	3,868,347
798 Water and sanitation					10,629,844	10,629,844
79801 Master plan					615,000	615,000
79802 sewage					100,000	100,000
79807 Water Maintenance					8,472,017	8,472,017
79812 Design and Supervision of New Infrastructure Projects					1,440,827	1,440,827
79815 Water and Sanitation (Loan)					2,000	2,000
802 Electricity					7,647,894	7,647,894
80201 Electrical Energy					7,511,894	7,511,894
80202 Distribute Quality Electricity, Continuous, Regular and Fair					136,000	136,000
809 Airport					38,765,489	38,765,489
80901 Airports					34,663,259	34,663,259
80906 Design and Supervision of New Infrastructure Projects					4,102,230	4,102,230
874 ports					993,985	993,985
87402 Ports					906,342	906,342

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
87405 Designs and Supervision of New Infrastructure Projects					87,643	87,643
977 Maintenance, Rehabilitation and Response to Disaster Damaged Structures					17,573,703	17,573,703
97704 Building and Housing					126,610	126,610
97705 Road					50,000	50,000
97706 Bridge and flood control					17,295,093	17,295,093
97707 Clean Water & Sanitation					102,000	102,000
977 Maintenance, Rehabilitation and Response to the Structures Damaged by Calamity					0	0
97706 Bridge and flood control					0	0
980 Social Inclusion					1,011,184	1,011,184
98003 Recognition and Valorization of the National Liberation Struggle					1,000	1,000
98049 Infrastructure					218,292	218,292
98053 Monuments					237,992	237,992
98054 Youth and Sport					551,900	551,900
98055 Design Preparation & Supervision					2,000	2,000
981 Protection and Conservation of the Environment					242,641	242,641
98101 Environmental protection and conservation and biodiversity					10,000	10,000
98103 Biodiversity conservation					232,641	232,641
982 Tourism					1,501,749	1,501,749
98211 Tourism Sector Program					1,268,649	1,268,649
98212 Design and Supervision of New Infrastructure Projects					233,100	233,100
983 Investment and Economic Diversification					4,580,966	4,580,966
98302 Skills Development Standards and Complementary Manual Resources					380,000	380,000

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
98310 Establishment of Industrial Development Center					67,612	67,612
98314 Develop and promote commercial activities					0	0
98322 Create employment opportunity					151,920	151,920
98339 Development of Fiscal Infrastructures for Commerce					3,981,434	3,981,434
984 Spatial Planning					145,641	145,641
98402 Development and coordination of the execution of urban planning instruments					145,641	145,641
A08 Information and Communications Technology					6,124,727	6,124,727
A0807 Providing Efficient, Reliable, Secure, and Affordable Government Communications with Sufficient Capacity					250,100	250,100
A0813 IT System					5,774,627	5,774,627
A0815 Cyber Security					100,000	100,000
A18 Implementation of the Tasi Mane Project on the country's South Coast					51,220,284	51,220,284
A1801 Developing the infrastructure to support the Tasi Mane Project (eg Suai Supply Base and Highway Corridor)					51,220,284	51,220,284
A27 Implementation of decent community housing					92,641	92,641
A2701 Basic infrastructure and housing					92,641	92,641
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants					13,190,814	13,190,814
A3904 Infrastructure Development for Agriculture, Horticulture, Coffee and Industrial and Annual Plants					13,190,814	13,190,814
A41 Fisheries, Aquaculture and Aquatic Resources Management					42,641	42,641
A4103 Fisheries and Aquaculture Infrastructure Development					42,641	42,641
081 Human Capital Development Fund	1,036,236	2,440,502	17,139,322			20,616,060
314 Scholarship		1,632,400	17,139,322			18,771,722
31439 Human Resource Capacity Development		1,632,400	17,139,322			18,771,722

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
510 Functioning and Institutional Development	1,036,236	808,102				1,844,338
51002 Institutional management	1,036,236	808,102				1,844,338
083 Atauro Special Development Fund	216,844	597,150	500,000	0	982,249	2,296,243
510 Functioning and Institutional Development	216,844	597,150	500,000	0	230,000	1,543,994
51002 Institutional management	216,844	537,128		0		753,972
51005 Public Building			500,000		230,000	730,000
51060 Human resource capacity development		60,022				60,022
798 Water and sanitation					172,249	172,249
79809 Infrastructure, Facilities and Sanitation Services Management					172,249	172,249
A10 Infrastructure connectivity					580,000	580,000
A1001 Atauro Road and Bridges					573,333	573,333
A1007 Education at Atauro					6,667	6,667
084 Guido Valadares National Hospital	12,136,963	4,125,844		0	87,800	16,350,607
510 Functioning and Institutional Development	0	1,916,177		0		1,916,177
51002 Institutional management		1,916,177		0		1,916,177
51006 Governance & Management Support Workforce	0					0
529 Secondary and tertiary health care	12,136,963	2,207,667		0	87,800	14,432,430
52909 Jestaun no Distribuisaun Medikamentu no Ekipamentu Médiku		175,000				175,000
52914 Infrastructure at Secondary and Tertiary Health Care Services		757,860		0	87,800	845,660
52919 Health support services		62,000				62,000
52925 Clinical Training and Research in Health		141,120				141,120
52926 Inpatient services		2,500				2,500
52927 Outpatient services		37,980				37,980
52928 Emergency and clinical referral service		5,500				5,500
52929 Health Care Support Services		1,025,707				1,025,707

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
52930 Human Health Request	12,136,963					12,136,963
805 Health		2,000				2,000
80538 Develop Oncology		2,000				2,000
085 National Press of East Timor	287,477	387,865		0	138,667	814,009
510 Functioning and Institutional Development	287,477	387,865		0	138,667	814,009
51001 Good governance		60,000				60,000
51002 Institutional management	287,477	249,380				536,857
51026 Strategic government communication and promotion of citizenship		27,885				27,885
51057 Servisu Imprensa		50,600		0	138,667	189,267
086 Business Development Support Institute	572,763	377,136		0		949,899
510 Functioning and Institutional Development	572,763	315,136		0		887,899
51002 Institutional management	572,763	315,136		0		887,899
983 Investment and Economic Diversification		62,000				62,000
98326 Support for Business Development (IADE)		62,000				62,000
087 National Defense Institute	238,133	1,272,486		0		1,510,619
388 National Defense	238,133	941,721				1,179,854
38812 Research, Investigation and training on development and innovation of National Defense Policies	238,133	941,721				1,179,854
510 Functioning and Institutional Development		330,765		0		330,765
51001 Good governance		23,400				23,400
51002 Institutional management		287,365		0		287,365
51003 Partnerships		20,000				20,000
089 Bamboo Research, Development, Training Institute	397,404	370,451		0		767,855
510 Functioning and Institutional Development	397,404	67,131				464,535
51002 Institutional management	397,404	66,131				463,535
51005 Public Building		1,000				1,000

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
797 Agriculture					0	0
79709 Development Bamboo Plantation					0	0
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants		303,320				303,320
A3911 Bamboo plantation development		114,265				114,265
A3912 Production and marketing		169,055				169,055
A3913 Bamboo Infrastructure		20,000				20,000
091 National Institute of Public Administration	590,827	1,186,189	0	0		1,777,016
510 Functioning and Institutional Development	590,827	1,186,189	0	0		1,777,016
51001 Good governance	23,576					23,576
51002 Institutional management	567,251	1,186,189	0	0		1,753,440
092 National Institute of Sciences and Technology	350,989	368,986		0		719,975
510 Functioning and Institutional Development	342,747	128,892		0		471,639
51001 Good governance	17,816					17,816
51002 Institutional management	316,806	75,402		0		392,208
51003 Partnerships		15,490				15,490
51004 Infrastructure of Administrative buildings	8,125	38,000				46,125
524 Higher Education	8,242	240,094		0		248,336
52425 Science and Technology	8,242	240,094		0		248,336
093 National Institute to Combat HIV-AIDS, IP	289,404	630,126		0		919,530
510 Functioning and Institutional Development	289,404	104,876		0		394,280
51002 Institutional management	289,404	104,876		0		394,280
980 Social Inclusion		525,250				525,250
98056 Promotion, Prevention and Communication		525,250				525,250
094 National Institute for Workforce Development	399,616	473,066				872,682
510 Functioning and Institutional Development	228,066	168,161				396,227
51001 Good governance	110,202	15,090				125,292
51002 Institutional management	102,851	125,841				228,692

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
51003 Partnerships	8,188	27,230				35,418
51004 Infrastructure of Administrative buildings	6,825					6,825
983 Investment and Economic Diversification	171,550	304,905				476,455
98302 Skills Development Standards and Complementary Manual Resources	100,121	63,712				163,833
98303 Certification and Recognition of Competence/Qualification of manpower	19,603	29,020				48,623
98304 Evaluation, Licensing and Accreditation of the Training Center and respective courses/programs	27,385	61,920				89,305
98346 Promotion of Timorese work skills	24,441	150,253				174,694
096 Institute for the Defense of Children's Rights, IP	256,495	443,775	1,236		50,000	751,506
510 Functioning and Institutional Development	256,495	298,178	1,236		50,000	605,909
51001 Good governance		113,825			50,000	163,825
51002 Institutional management	256,495	184,353	1,236			442,084
980 Social Inclusion		145,597	0			145,597
98017 Protection of Children		83,597	0			83,597
98018 Socialization and awareness raising		62,000				62,000
097 Institute for Quality of Timor-Leste, I.P.	478,663	288,611		0	33,333	800,608
510 Functioning and Institutional Development	376,313	162,307				538,620
51001 Good governance	0	35,200				35,200
51002 Institutional management	376,313	127,107				503,420
983 Investment and Economic Diversification	102,350	126,304		0	33,333	261,987
98344 Regulamentasaun, Estandarizasaun Controlu no monitorizasaun.		22,090				22,090
98345 Metrology Kontrolu	102,350	104,214		0	33,333	239,897
098 Betano Polytechnic Institute	697,469	375,617	200,000	0	43,984	1,317,070
510 Functioning and Institutional Development	311,016	161,104			43,984	516,104
51001 Good governance	64,308	35,390				99,698

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
51002 Institutional management	246,708	125,714			43,984	416,406
524 Higher Education	386,453	214,513	200,000	0		800,966
52408 Higher Education Polytechnic Betano	386,453	214,513	200,000	0		800,966
100 Electoral Administration Technical Office	1,613,832	677,327	0	0		2,291,159
510 Functioning and Institutional Development	1,613,832	677,327		0		2,291,159
51002 Institutional management	1,613,832	529,307		0		2,143,139
51049 Electoral administration		148,020				148,020
A44 Integridade, administração e supervisão eleitorais		0	0	0		0
A4403 Voter Registration Integrity and Accuracy		0		0		0
A4404 Electoral Logistics and Operational Readiness		0	0	0		0
A4405 Electoral Education and Voter Awareness		0		0		0
102 Business Registration and Verification Service	1,226,762	319,987		0		1,546,749
510 Functioning and Institutional Development		319,987				319,987
51002 Institutional management		319,987				319,987
983 Investment and Economic Diversification	1,226,762			0		1,226,762
98332 Business registration and licensing of economic activities	1,226,762			0		1,226,762
103 National Ambulance and Emergency Medical Service	1,036,227	1,590,711	259,400	0		2,886,338
510 Functioning and Institutional Development	338,800	635,097	5,000	0		978,897
51001 Good governance		74,000	5,000			79,000
51002 Institutional management	338,800	451,584		0		790,384
51003 Partnerships		109,513				109,513
529 Secondary and tertiary health care	697,427	955,614	254,400	0		1,907,441
52916 Ambulance Service	697,427	887,614	254,400	0		1,839,441
52917 Medical Emergency Service		53,000		0		53,000
52924 Supply of pharmaceuticals and medical equipment for ambulance and emergency medical services		15,000		0		15,000
104 TATOLI - East Timor News Agency	451,126	200,482		0		651,608

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
439 Ensuring Freedom of Expression and Access to Information	240,046	113,691			0	353,737
43909 Guarantee Access to Information	240,046	113,691			0	353,737
510 Functioning and Institutional Development	211,080	86,791				297,871
51001 Good governance	21,450					21,450
51002 Institutional management	189,630	86,791				276,421
105 National University of Timor-Leste	11,717,632	2,535,752			0	14,492,495
510 Functioning and Institutional Development	3,760,975	1,913,049			0	5,913,135
51001 Good governance		227,815				227,815
51002 Institutional management	3,760,975	1,685,234			0	5,685,320
524 Higher Education	7,956,657	615,003				8,571,660
52409 Postgraduate degree in education and research		143,160				143,160
52410 National Institute of Linguistics		4,500				4,500
52411 National Center for Scientific Research		1,080				1,080
52412 Student Assistance		6,680				6,680
52413 Library management		1,260				1,260
52414 Center for Conservation and Development of Arts and Culture		4,200				4,200
52415 Higher education quality assurance system	2,044,946	98,880				2,143,826
52416 Faculty of Economics and Management	581,522	33,920				615,442
52417 Faculty of Social Sciences	1,322,192	42,700				1,364,892
52418 Faculty of Engineering, Science and Technology	1,377,948	45,700				1,423,648
52419 Faculty of Medicine and Health Sciences	867,203	47,521				914,724
52420 Faculty of Agriculture	1,184,048	50,821				1,234,869
52421 College of Baixa	153,788	10,080				163,868
52422 Faculty of Philosophy	134,757	11,600				146,357
52423 Faculty of Exact Sciences	63,000	100,121				163,121
52424 Faculty of Tourism, Art, Industry and Cultural Science	227,253	12,780				240,033

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
980 Social Inclusion		7,700				7,700
98029 Implementation of NAP-GBV		7,700				7,700
106 National Social Security Institute	2,017,198	1,149,825	166,899,205			170,066,228
A04 Contributory Distribution Scheme			62,649,205			62,649,205
A0401 Transitional social security regime			16,388,400			16,388,400
A0402 General social security regime			46,260,805			46,260,805
A05 Non-Contributory Scheme			104,250,000			104,250,000
A0501 Social Protection of Citizenship			104,250,000			104,250,000
A06 Social Security Administration	2,017,198	1,149,825				3,167,023
A0601 Coordination, management and operation of the INSS	2,017,198	1,149,825				3,167,023
107 Social Security Reserve Fund		333,807			0	333,807
A46 Administração do FRSS		333,807			0	333,807
A4600 FRSS Coordination, Management, and Operation		333,807			0	333,807
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	8,211,073	6,800,335	4,274,900	0	951,391	20,237,699
024 Culture and Heritage		5,080				5,080
02410 Creative Arts and Cultural Industries		3,080				3,080
2411 Tangible and intangible cultural heritage of Timor-Leste		2,000				2,000
028 Rural and Urban Development		50,352				50,352
02803 Urban organization		50,352				50,352
366 National Security		15,500				15,500
36624 Disaster risk management		15,500				15,500
392 Access to Justice		83,880	1,000,000			1,083,880
39214 Registration Services		37,700				37,700
39215 Land and Property Management		36,580	1,000,000			1,036,580
39218 Civil Identification and Criminal Record		9,600				9,600

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
502 Transport		65,980				65,980
50202 Manage the integration of Land Transport Security and Regional Development		65,980				65,980
510 Functioning and Institutional Development	8,211,073	4,349,760	1,000,000	0		13,560,833
51001 Good governance		243,152				243,152
51002 Institutional management	8,211,073	4,070,508			0	12,281,581
51003 Partnerships		10,000	0			10,000
51011 Implementing Electoral Acts			200,000			200,000
51021 Administrative Decentralization		26,100	800,000			826,100
520 Preschool Education		3,500	93,500			97,000
52016 School lunch			69,300			69,300
52017 Preschool Educator Training		3,500				3,500
52021 Management and Policies in Early Childhood Education			24,200			24,200
521 Basic Education		51,015	2,067,000	0		2,118,015
52117 School lunch			1,638,000			1,638,000
52118 Revitalization of basic education			0			0
52119 Training of Basic Education Educators		7,475				7,475
52120 Basic Education Infrastructure and Facilities		4,000			0	4,000
52121 Information and Communication Technologies (ICT) for education and learning in Basic Education		3,240				3,240
52122 National Curriculum for Basic Education		29,400				29,400
52123 Primary education management and policies		4,400	429,000			433,400
52124 Basic educational communities		2,500				2,500
522 Secondary Education		23,000	114,400			137,400
52212 Teacher training Secondary education		6,800				6,800
52214 Information and Communication Technologies (ICT) for education and learning at ESG and ESTV		1,200				1,200

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
52215 Management and Policies of General Secondary Education and Vocational Technical Education		3,000	114,400			117,400
52216 General National Curriculum Secondary Education and Vocational Technical Education		12,000				12,000
523 Recurrent education		4,000				4,000
52308 Strengthening Community Learning Centers		4,000				4,000
528 Primary Health Care		15,050				15,050
52802 Pakote Servisu Comprehensive Primary Health		7,750				7,750
52804 Nutrisaun		1,250				1,250
52805 Maternal and Child Health		1,350				1,350
52806 Controls Diseases		4,700				4,700
529 Secondary and tertiary health care		766,425				766,425
52902 Servisu Hospital Referais and Municipal		150,900				150,900
52907 Emerjénsia Médika		2,000				2,000
52909 Jestaun no Distribuisaun Medikamentu no Ekipamentu Médiku		612,075				612,075
52919 Health support services		1,450				1,450
798 Water and sanitation		110,800				110,800
79811 Sanitation Management		110,800				110,800
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment		583,984		0	951,391	1,535,375
86701 Management of services provided by RAEOA		86,632		0		86,632
86702 Construction, Rehabilitation, Maintenance of road infrastructures, bridges and flood control in RAEOA		11,080				11,080
86703 Management, maintenance and operation of RAEOA heavy equipment		266,488		0		266,488
86704 Port Management and Operation at RAEOA		3,100				3,100
86705 Licensing, inspection and quality control of public buildings in RAEOA		1,000				1,000

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
86706 Support in the implementation of national policies, plans and programs in the RAEOA		2,800				2,800
86711 Produce, Distribute and Market Quality, Continuous, Regular and Fair Electricity in RAEOA		202,884		0		202,884
86716 Multi-annual social and economic project					951,391	951,391
98007 Protection of Children at Risk and Distress		10,000				10,000
980 Social Inclusion		59,760				59,760
98002 Youth sports development in the RAEOA		5,000				5,000
98004 Development of Sport Area		2,500				2,500
98012 Protection and promotion of the rights of disability people		3,800				3,800
98017 Protection of Children		5,450				5,450
98018 Socialization and awareness raising		1,340				1,340
98026 Community Re-integration		1,000				1,000
98028 Implementation of NAP - UN Resolution 1325 (2000) on WPS		14,820				14,820
98029 Implementation of NAP-GBV		830				830
98030 Maubisse Declaration		880				880
98032 Planning, Monitoring, and Evaluation (P, M & A)		750				750
98038 Development of Youth Area		4,840				4,840
98039 supports transport of funeral cars and coffins		3,000				3,000
98040 Mothers Scholarship		1,500				1,500
98041 Social assistance/humanitarian		10,000				10,000
98047 Gender Approach		4,050				4,050
982 Tourism		28,220				28,220
98205 Promoting Timor-Leste as a tourist destination		17,450				17,450
98206 Community-based tourism development		4,150				4,150
98207 Development and management of tourist facilities in TL		6,120				6,120

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
98210 Disseminate and promote TL as a cultural and tourist destination		500				500
983 Investment and Economic Diversification		59,820				59,820
98305 Workplace relations		1,500				1,500
98314 Develop and promote commercial activities		39,760				39,760
98316 Prevent child and forced labor		2,500				2,500
98317 Promoting Decent Workplace Conditions		2,000				2,000
98319 National Employment Strategy (NES)		500				500
98322 Create employment opportunity		3,600				3,600
98323 Institution (training center) certification		1,000				1,000
98326 Support for Business Development (IADE)		8,960				8,960
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants		387,759				387,759
A3902 Production and Productivity of Agricultural and Horticultural Products		87,151				87,151
A3903 Production and Productivity of Coffee Products and Industrial and Annual Plants		23,360				23,360
A3906 Revitalization of Agricultural Extension Services		196,740				196,740
A3909 Sustainable Water Supply for Agriculture and Improved Water Use Efficiency		80,508				80,508
A40 Livestock, Veterinary and Technology		84,000				84,000
A4002 Production and Productivity of Animal Products		7,500				7,500
A4003 Animal Disease Control		76,500				76,500
A41 Fisheries, Aquaculture and Aquatic Resources Management		30,000				30,000
A4101 Fisheries and Aquaculture Production and Productivity		30,000				30,000
A42 Sustainable Management of Forest Resources		22,450				22,450
A4202 Conservation and Protection of Forest Resources		22,450				22,450

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
109 RAEOA Special Fund for Development	320,814	12,802,154	1,435,000	0	22,230,598	36,788,566
026 Roads and Bridges					20,886,087	20,886,087
02603 Road, Bridges and Flood Control Infrastructure					15,199,947	15,199,947
02617 Construction of roads and bridges					5,686,140	5,686,140
314 Scholarship		261,398	170,000			431,398
31438 Formal and factual science scholarships			170,000			170,000
31440 Specialized training in various fields		261,398				261,398
510 Functioning and Institutional Development	320,814	0	15,000		93,268	429,082
51002 Institutional management	320,814	0				320,814
51003 Partnerships			15,000			15,000
51011 Implementing Electoral Acts					93,268	93,268
520 Preschool Education					32,710	32,710
52018 Preschool Infrastructure and Facilities					32,710	32,710
521 Basic Education					74,966	74,966
52120 Basic Education Infrastructure and Facilities					74,966	74,966
528 Primary Health Care					28,210	28,210
52809 Primary Health Care Provision Infrastructures					28,210	28,210
798 Water and sanitation					43,946	43,946
79810 Develop and maintain water supply systems in rural and urban areas					43,946	43,946
802 Electricity		7,373,419			76,699	7,450,118
52809 Primary Health Care Infrastructures					76,699	76,699
80233 Management, Operation and maintenance of Inur Sakato Power Station		7,373,419				7,373,419
809 Airport		4,064,087	1,250,000	0	9,090	5,323,177
80907 Management, maintenance and operation of Oe-Cusse Ambeno Rota do Sandalo International Airport		1,577,365	1,250,000	0	9,090	2,836,455

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
80908 Management, Operation and Exploration of aircraft(s) belonging to RAEOA/ZEESM		2,486,722				2,486,722
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment		1,103,250		0	176,763	1,280,013
86717 Infrastructure and public facilities in the RAEOA					176,763	176,763
98012 Protection and promotion of the rights of persons with disabilities		1,103,250		0		1,103,250
874 ports					0	0
87403 Port infrastructure					0	0
982 Tourism					13,814	13,814
98213 Tourism infrastructure and facilities					13,814	13,814
983 Investment and Economic Diversification					134,830	134,830
98314 Develop and promote commercial activities					134,830	134,830
98339 Development of Fiscal Infrastructures for Commerce					0	0
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants					660,215	660,215
A3904 Infrastructure Development for Agriculture, Horticulture, Coffee and Industrial and Annual Plants					660,215	660,215
110 Ministry of Tourism	4,048,514	4,735,089	519,576		195,342	9,498,521
510 Functioning and Institutional Development	3,046,491	1,851,814	50,000			4,948,305
51001 Good governance	335,887	747,800	50,000			1,133,687
51002 Institutional management	2,631,928	1,089,026				3,720,954
51003 Partnerships	78,676	14,988				93,664
981 Protection and Conservation of the Environment	381,351	1,040,113	20,000			1,441,464
98102 Environmental education	128,943	441,844	10,000			580,787
98103 Biodiversity conservation	103,896	119,460	10,000			233,356
98104 Climate Change and Ozone	53,040	119,650				172,690
98105 Mobilization of Resources and Investments for Carbon trading	7,956	119,649				127,605

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
98107 Control of Pollution	79,560	119,860				199,420
98108 Environmental Policy in Climate Change	7,956	119,650				127,606
982 Tourism	620,672	1,843,163	449,576		195,342	3,108,753
98204 Control, regularization and industrialization of recreational gaming activities	174,330	219,690				394,020
98205 Promoting Timor-Leste as a tourist destination	75,140	259,649	10,000			344,789
98206 Community-based tourism development	62,764	119,260	439,576			621,600
98207 Development and management of tourist facilities in TL	184,236	955,414			195,342	1,334,992
98208 Private sector development	69,836	39,500				109,336
98209 TL tourism development policy	54,366	249,650				304,016
98213 Tourism infrastructure and facilities					0	0
111 Coordinating Ministry for Social Affairs	629,419	375,179				1,004,598
510 Functioning and Institutional Development	629,419	225,119				854,538
51002 Institutional management	629,419	225,119				854,538
A11 Reform of the national policy Social sector		150,060				150,060
A1101 Reform of the national policy Social sector		150,060				150,060
112 Ministry of Education	93,624,245	10,030,667	4,852,080	0	2,351,200	110,858,192
510 Functioning and Institutional Development	6,411,536	7,124,619	1,926,174	0	84,309	15,546,638
51001 Good governance	51,467	580,695				632,162
51002 Institutional management	6,360,069	6,543,924	1,926,174	0	84,309	14,914,476
520 Preschool Education	4,354,273	207,690	9,000	0	290,610	4,861,573
52009 Ensuring the Quality of Preschool Educators		15,000				15,000
52011 Ensuring the construction, rehabilitation and provision of facilities for pre-scholarly establishments					11,943	11,943
52013 Educating Communities - Stakeholder Participation in Student Learning		9,360				9,360
52014 The Effective Implementation of the National Basic Curriculum of Preschool Education		121,723				121,723

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
52018 Preschool Infrastructure and Facilities					0	278,667
52019 Preschool Education Management and Policies	4,354,273	61,607	9,000			4,424,880
52020 National Curriculum Preschool		0				0
521 Basic Education	65,993,690	2,020,816	295,000		1,465,526	69,775,032
52110 Ensuring the quality of primary school teachers		50,984				50,984
52111 Strengthening Social Cohesion through Basic Education		144,000				144,000
52112 Ensure the construction, the remise en état ou la mise à disposition d'installations pour les établissements d'enseignement de base					1,382,040	1,382,040
52114 Revision and implementation of the National Basic Education Curriculum		140,582				140,582
52115 Basic Education Management and Administration System	65,818,358	10,000				65,828,358
52117 School lunch		9,000				9,000
52118 Revitalization of basic education		72,574				72,574
52119 Training of Basic Education Educators	34,332	361,791	240,000			636,123
52120 Basic Education Infrastructure and Facilities					83,485	83,485
52121 Information and Communication Technologies (ICT) for education and learning in Basic Education		0				0
52122 National Curriculum for Basic Education	141,000	1,213,019	0			1,354,019
52123 Primary education management and policies		5,041	55,000			60,041
52124 Basic educational communities		13,825				13,825
522 Secondary Education	16,692,158	607,166	2,545,906		510,756	20,355,986
52206 Ensuring the quality of secondary school teachers		143,548				143,548
52209 Secondary Education Management and Administration System		2,000				2,000
52211 Review and Implementation of the National Core Curriculum for General Secondary Education		30,200				30,200

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
52212 Teacher training Secondary education	34,800	57,524	10,000			102,324
52213 Infrastructure and Facilities General Technical and Vocational Education					510,756	510,756
52214 Information and Communication Technologies (ICT) for education and learning at ESG and ESTV		50,596				50,596
52215 Management and Policies of General Secondary Education and Vocational Technical Education	16,657,358	199,017	2,535,906			19,392,281
52216 General National Curriculum Secondary Education and Vocational Technical Education		124,281				124,281
523 Recurrent education	172,588	70,376	76,000			318,964
52307 Teaching Equivalence from the Level of Basic Education	172,588	70,376				242,964
52308 Strengthening Community Learning Centers			76,000			76,000
113 Ministry of Commerce and Industry	3,559,616	4,560,103	0	0	70,000	8,189,719
510 Functioning and Institutional Development	2,001,421	1,908,597		0		3,910,018
51001 Good governance	1,684,711	840,200				2,524,911
51002 Institutional management	316,710	1,039,050		0		1,355,760
51003 Partnerships		29,347				29,347
983 Investment and Economic Diversification	1,558,195	2,651,506	0	0	70,000	4,279,701
98309 Support for the Development of National Industries	230,529	623,156	0		70,000	923,685
98310 Establishment of Industrial Development Center		33,600				33,600
98311 Develop National Policy of Industry	237,098	224,400				461,498
98312 Regulation, Control, Inspection and Monitoring of Economic Activities	144,900	194,600				339,500
98313 Development of Economic and Trade Policies	752,989	642,000		0		1,394,989
98314 Develop and promote commercial activities	192,679	923,750		0		1,116,429
98339 Development of Fiscal Infrastructures for Commerce		10,000				10,000
114 Ministry of Agriculture, Livestock, Fisheries and Forestry	7,161,859	10,563,609	30,600	0	196,096	17,952,164

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
510 Functioning and Institutional Development	4,594,051	3,445,326	30,600		0	8,069,977
51001 Good governance		113,064			0	113,064
51002 Institutional management	4,594,051	3,332,262	30,600		0	7,956,913
797 Agriculture	0					0
79705 Forestry	0					0
A20 Sustainable Management of Natural Resources, Use and Conservation	0	0			0	0
A2001 Conservation and management of natural resources	0	0			0	0
A32 Sustainable Increase in Productivity and Production	0	0			0	0
A3214 Sustainable increase in wood and non-wood forestry production	0	0			0	0
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	1,180,032	4,968,669			0	6,344,797
A3901 Field Service Provisioning Workforce	1,180,032					1,180,032
A3902 Production and Productivity of Agricultural and Horticultural Products		1,753,500			0	1,753,500
A3903 Production and Productivity of Coffee Products and Industrial and Annual Plants		204,289				204,289
A3904 Infrastructure Development for Agriculture, Horticulture, Coffee and Industrial and Annual Plants		1,348,000			196,096	1,544,096
A3905 Agricultural Research in the Areas of Agriculture, Horticulture, Coffee and Industrial and Annual Plants		324,381				324,381
A3906 Revitalization of Agricultural Extension Services		364,807			0	364,807
A3909 Sustainable Water Supply for Agriculture and Improved Water Use Efficiency		973,692			0	973,692
A40 Livestock, Veterinary and Technology	292,800	799,399			0	1,092,199
A4001 Field Service Provision Workforce	292,800					292,800
A4002 Production and Productivity of Animal Products		420,335			0	420,335
A4003 Animal Disease Control		366,864			0	366,864

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
A4005 Industrialization and Commercialization of Animal Products		12,200			0	12,200
A41 Fisheries, Aquaculture and Aquatic Resources Management	644,328	703,680		0	0	1,348,008
A4101 Fisheries and Aquaculture Production and Productivity		205,316			0	205,316
A4102 Controls Fish Health, Aquatic Environment for Aquaculture		29,800			0	29,800
A4103 Fisheries and Aquaculture Infrastructure Development		277,739			0	277,739
A4104 Aquatic Species Survey		18,592				18,592
A4105 Industrialization and Commercialization of Fish, Seafood and Seagrass		105,651				105,651
A4106 Conservation and Management of Marine Resources and Coastal Areas		66,582				66,582
A4107 Field Service Pest Control Workforce	644,328					644,328
A42 Sustainable Management of Forest Resources	450,648	646,535		0	0	1,097,183
A4201 Production and Management of Forest Products (Wood and Non-Wood)		35,240				35,240
A4202 Conservation and Protection of Forest Resources		543,721			0	543,721
A4203 Industrialization and Commercialization of Forest Products		67,574				67,574
A4204 Field Service Pest Control Workforce	450,648					450,648
115 Ministry of Youth, Sports, Art and Culture	2,360,216	1,938,935	6,337,995	0	407,563	11,044,709
024 Culture and Heritage		709,625	550,000		127,105	1,386,730
02422 Promotes cultural identity in creativity art		593,160	170,000			763,160
02423 Development of creative art in cultural heritage		101,965	365,000			466,965
02429 Infrastructure and Facility Development in the area of Art and Culture					127,105	127,105
2422 Promotes cultural identity in creativity art		14,500	15,000			29,500

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
510 Functioning and Institutional Development	2,360,216	1,143,437			0	3,536,445
51001 Good governance		81,408			32,792	114,200
51002 Institutional management	2,360,216	1,062,029			0	3,422,245
980 Social Inclusion		85,873	5,787,995		247,667	6,121,535
98004 Development of Sport Area			500,000			500,000
98028 Implementation of NAP - UN Resolution 1325 (2000) on WPS					247,667	247,667
98049 Infrastructure		5,000	1,398,663			1,403,663
98060 Promotes sporting and social activities		9,840	1,076,063			1,085,903
98061 Dezenvelope Prestasaun Athletes Alta Kompetisaun		66,033	2,443,269			2,509,302
98062 Infrastructure and Facility Development in the Youth and Sports area					0	0
98211 Tourism Sector Programme		5,000	370,000			375,000
116 Ministry of Planning and Strategic Investment	2,229,785	1,724,059			0	4,021,344
023 Public Financial Management	194,550	40,000				234,550
02325 Development Bank of Timor-Leste (BDTL)	194,550	40,000				234,550
510 Functioning and Institutional Development	1,174,504	970,632			0	2,145,136
51001 Good governance	681,689	48,833			0	730,522
51002 Institutional management	318,690	870,151			0	1,188,841
51051 Coordinate and evaluate the activities of the bodies and services of the Ministry	174,125	51,648				225,773
980 Social Inclusion	15,300					15,300
98030 Maubisse Declaration	15,300					15,300
984 Spatial Planning	496,017	220,427			0	783,944
98401 Develop Territorial Planning policy	164,690	9,830			0	174,520
98402 Development and coordination of the execution of urban planning instruments	98,254	82,820			0	181,074
98403 Ensure planning and proposing the national policy for territorial order and territorial development	105,338	61,200				166,538

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
98404 Promote and disseminate Geographic and Cartographic information	127,735	66,577			67,500	261,812
A28 Strategic Planning and Investment	349,414	493,000		0		842,414
A2801 Socio-economic Strategic Planning	293,964	493,000		0		786,964
A2802 Strategic Investment	55,450	0				55,450
117 Ministry for Rural Development and Community Housing	4,581,643	1,692,390	5,000,000	0	691,686	11,965,719
510 Functioning and Institutional Development	1,772,517	692,232		0	33,100	2,497,849
51001 Good governance	1,183,245	360,077		0		1,543,322
51002 Institutional management	489,185	303,294		0	33,100	825,579
51003 Partnerships	100,087	28,860				128,947
A22 Community Revitalization	1,838,547	689,708	5,000,000	0	13,500	7,541,755
A2201 Implementation of the National Planning Framework	9,021	15,762			0	24,783
A2202 Development and implementation of social and economic infrastructure in rural areas	202,875	43,809	250,000		13,500	510,184
A2203 Ensure a legal and regulatory framework that allows initiatives and projects in Rural Communities	154,290	46,809				201,099
A2204 Create an enabling environment for investment in rural areas	1,472,361	583,328	4,750,000	0	0	6,805,689
A27 Implementation of decent community housing	970,579	310,450		0	645,086	1,926,115
A2701 Basic infrastructure and housing	578,006	189,280		0	645,086	1,412,372
A2702 Harmonize the entire legal framework within the scope of Housing Policy	392,573	121,170				513,743
118 Office of the Land and Maritime Boundaries	570,544	1,101,604		0		1,672,148
030 Secure Permanent Land and Sea Borders with Indonesia	82,161	458,879				541,040
03001 Permanent maritime border negotiations with Indonesia		33,000				33,000
03002 Secure permanent maritime borders with Indonesia	43,256	296,745				340,001

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
03003 Promotion of national and international knowledge about the process of obtaining land and sea borders	10,300	82,800				93,100
03004 Establishment of a digital library and database on maritime borders	28,605	46,334				74,939
510 Functioning and Institutional Development	338,939	215,518			0	554,457
51001 Good governance	233,026	40,000				273,026
51002 Institutional management	105,913	175,518			0	281,431
A34 Promoting the Blue Economy of Timor-Leste	149,444	427,207				576,651
A3401 Development of Policy and Strategy for the Implementation of Timor-Leste's Blue Economy	67,466	169,582				237,048
A3402 Promotion and communication of the image of Timor-Leste through the "Ha'u nia Tasi, Ha'u nia Timor" campaign	81,978	257,625				339,603
119 National Authority for Petroleum	3,961,599	4,601,805			0	8,563,404
510 Functioning and Institutional Development	3,961,599	1,488,236			0	5,449,835
51001 Good governance	3,961,599	1,369,436			0	5,331,035
51002 Institutional management		118,800			0	118,800
A13 Developing the Greater Sunrise gas field and ensuring that the pipeline comes to Timor-Leste		1,204,767				1,204,767
A1301 Negotiate and develop relevant studies and initiatives to ensure that the Greater Sunrise pipeline and other fields come to Timor-Leste		1,004,267				1,004,267
A1303 Establishment of the legal framework to facilitate exploration and exploitation of the Greater Sunrise field		150,000				150,000
A1304 Establishing a Legal Framework to Support the Development of Greater Sunrise		40,000				40,000
A1305 Implementation of the legal framework governing Local Content to facilitate training and employment, the acquisition of G&S during the exploration and development of Greater Sunrise and another Production Sharing Contract (PSC)		10,500				10,500

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
A17 Developing policies and best practices in the industry to ensure maximum participation of Timorese in the sector's activities		439,502			0	439,502
A1704 Establishment of Policies, legislation and regulations in the Petroleum areas		130,000				130,000
A1705 ANP participation in EITI activities		2,000				2,000
A1706 Establishment and amendment of downstream statutes and technical legal frameworks		182,000			0	182,000
A1708 Cooperation established with TL judicial institutions and the Association of International Energy Traders (AIEN)		40,002				40,002
A1709 Establishing the appropriate legal framework for enforcement and non-compliance issues		20,000				20,000
A1712 Implementation of the legal frameworks governing Local Content to facilitate training & employment, the acquisition of goods & services and the implementation of Local Content diversification projects in all phases of onshore and offshore oil operations		18,000				18,000
PSC A1710 Audit, DCR Control and Promotion of Best Practices in Revenue Management		47,500				47,500
A18 Implementation of the Tasi Mane Project on the country's South Coast		143,800			0	143,800
A1805 Establishment of legal framework to support Tasi Mane Projects		40,000				40,000
A1806 Ensure the exploitation of Local Content opportunities in all phases of petroleum operations, both onshore and offshore		80,000			0	80,000
A1807 Ensure the exploitation of opportunities for Acquisition and Training and Employment, and Knowledge Transfer in all phases of petroleum operations		23,800				23,800

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
A19 Exploration and development of potential petroleum exploration blocks onshore and offshore Timor-Leste		1,325,500				1,325,500
A1905 Management and regulation of petroleum exploration activity, development and production units within the 100% jurisdiction of Timor-Leste		603,500				603,500
A1906 Technical assessment of the petroleum potential in Timor-Leste		50,000				50,000
A1907 Third licensing round for Onshore, Nearshore and Offshore addition		600,000				600,000
A1908 Ensure the involvement of traditional elders in the exploration, development and decommissioning phase		72,000				72,000
120 Mission Unit to Combat Stunting	209,220	59,275	30,000			298,495
510 Functioning and Institutional Development	209,220	14,418				223,638
51001 Good governance		0				0
51002 Institutional management	209,220	14,418				223,638
528 Primary Health Care	0	44,857	30,000			74,857
52804 Nutrisaun		28,250				28,250
52804 Nutrition	0	0	0			0
52825 PANKOS implementation		16,607	30,000			46,607
121 Secretariat of State for Social Communications	1,192,138	777,146	2,951,440	0	225,000	5,145,724
510 Functioning and Institutional Development	751,701	204,649				956,350
51002 Institutional management	751,701	204,649				956,350
A33 Development of the Social Communication Sector	440,437	386,549	2,951,440	0	225,000	4,003,426
A3301 Develop Legislation, Regulation and Regulation Mechanism	294,172	41,821				335,993
A3302 Diversify and Strengthen Social Communication Media	37,200	26,700	341,440	0	225,000	630,340
A3303 Training Journalists and Strengthening Social Cohesion	109,065	88,343	60,000			257,408

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
A3304 Superintendence and Guardianship of State Media Agencies		229,685	2,550,000			2,779,685
A37 Develop a Government Institutional Communication System		185,948				185,948
A3701 Dissemination of information to the public		173,386				173,386
A3704 Develop An Internal Government Communications System		12,562				12,562
122 National Procurement Commission	1,465,420	496,286				1,961,706
023 Public Financial Management	1,465,420	363,567				1,828,987
02302 Budget Execution and Provision of Accounts	1,465,420	363,567				1,828,987
510 Functioning and Institutional Development		132,719				132,719
51002 Institutional management		132,719				132,719
123 Institute of Petroleum and Geology	2,299,960	2,526,523		0	0	4,826,483
510 Functioning and Institutional Development	2,299,960	2,071,903		0	0	4,371,863
51001 Good governance		482,104				482,104
51002 Institutional management	2,299,960	1,054,799		0		3,354,759
51004 Infrastructure of Administrative buildings		535,000			0	535,000
A14 Teknikos and Sientifikus study on Oil and Gas resources in Timor-Leste territory		69,960				69,960
A1401 Oil and Gas Study		69,960				69,960
A15 Teknikos and Sientifikus Study on Mineral Resources in the territory of Timor-Leste		53,920				53,920
A1501 Potensia Mineral Resources Study		53,920				53,920
A16 Promote and strengthen Geological Studies, Hydrogeological Resources, Geothermal and Geological Risks		330,740		0		330,740
A1601 Geological Studies		234,180		0		234,180
A1602 Hydrogeology and Geothermal Study		11,000				11,000
A1603 Study of Geological Engineering and Geological Risks		85,560				85,560

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
124 Vice Prime Minister for Economic Affairs	262,231	292,095	0		0	554,326
510 Functioning and Institutional Development	262,231	292,095	0		0	554,326
51001 Good governance					0	0
51002 Institutional management	262,231	292,095	0			554,326
125 Vice Prime Minister for Social Affairs	384,601	492,414			0	877,015
510 Functioning and Institutional Development	384,601	492,414			0	877,015
51001 Good governance	384,601	273,296				657,897
51002 Institutional management		19,000				19,000
51066 Combating food insecurity and malnutrition		200,118			0	200,118
126 National Institute of Pharmacy and Medical Products	868,896	14,562,161	1,550,500		33,333	17,014,891
510 Functioning and Institutional Development	868,896	1,674,697			0	2,543,593
51001 Good governance	845,656	719,699				1,565,355
51002 Institutional management	23,240	954,998				978,238
51064 The Administrative Building					0	0
528 Primary Health Care		12,748,464				12,748,464
52815 Supply Chain Management of Pharmacy and Medical Products primary health care.		12,656,664				12,656,664
52818 Development of Infrastructure and Facilities for Pharmacies and Medical Products		91,800				91,800
529 Secondary and tertiary health care		139,000	1,550,500		33,333	1,722,833
52920 Supply Chain Management of Pharmacy and Medical Products primary health care		0	1,550,500			1,550,500
52921 Storage Management of Medicines, Medical Supplies and Medical Equipment		15,000				15,000
52922 Quality Control Assurance		4,000				4,000
52923 Management of Distribution of Medicines, Medical Supplies and Medical Equipment		120,000				120,000
52931 Development of Infrastructures and Facilities for Pharmacies and Medical Products					33,333	33,333

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
127 Institute of Equipment Management and Infrastructure Development Support	1,332,856	1,709,161			446,486	3,488,503
026 Roads and Bridges		298,870				298,870
02606 Manage and install equipment		298,870				298,870
510 Functioning and Institutional Development	1,332,856	1,410,291			446,486	3,189,633
51001 Good governance					446,486	446,486
51002 Institutional management	1,332,856	1,410,291				2,743,147
129 National Institute of Public Health of Timor-Leste	1,316,600	799,340			0	2,115,940
510 Functioning and Institutional Development	1,316,600	439,071			0	1,755,671
51001 Good governance		9,580				9,580
51002 Institutional management	1,316,600	410,552			0	1,727,152
51003 Partnerships		18,939				18,939
528 Primary Health Care		360,269			0	360,269
52819 HR development to meet healthcare workforce demands		64,902				64,902
52820 Health Research and Development		41,700				41,700
52821 Public Health and Rapid Surveillance Research		20,720				20,720
52822 Health surveillance service		7,896				7,896
52823 Clinical diagnostic and clinical support services		208,955			0	208,955
52824 Public health support services		16,096				16,096
130 Atauro Administrative Authority	880,651	709,388	613,305	0	104,000	2,307,344
025 Administrative Decentralization and Local Authority		1,500			22,287	23,787
02503 Municipal Integrated Development Planning (PDIM)					22,287	22,287
2503 Municipal Integrated Development Planning (PDIM)		1,500			0	1,500
025 Administrative Decentralization and Local Power	34,728		267,031			301,759
02501 Local Development	34,728		267,031			301,759
026 Roads and Bridges		7,000			30,667	37,667
02601 Transport		6,000				6,000

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
02602 Public Works		1,000			30,667	31,667
366 National Security		11,500				11,500
36609 Response to Situations Resulting from Natural Disasters		8,000				8,000
36610 Prevention and Mitigation		1,000				1,000
36611 Prevention and Fight against Forest Fires		2,500				2,500
392 Access to Justice		8,000				8,000
39215 Land and Property Management		5,000				5,000
39217 Registrations and Notary		3,000				3,000
510 Functioning and Institutional Development	702,772	451,664	68,394	0		1,222,830
51001 Good governance			68,394			68,394
51002 Institutional management	702,772	451,664		0		1,154,436
520 Preschool Education			49,710			49,710
52008 Preschool Education			49,710			49,710
521 Basic Education	38,442		228,170		26,047	292,659
52108 Basic Education	38,442		228,170			266,612
52109 School infrastructures					2,713	2,713
52125 Development of basic school infrastructures at municipal level					23,333	23,333
528 Primary Health Care		39,500		0	25,000	64,500
52808 Administration and Logistics Support		30,000		0		30,000
52809 Primary Health Care Provision Infrastructures					25,000	25,000
52810 Health Surveillance		1,000				1,000
52811 Prevention and Control of Contagious and Non-Contagious Diseases		5,000				5,000
52813 Family Health		3,500				3,500
798 Water and sanitation	76,149	67,000		0		143,149
79804 Sanitation		37,000		0		37,000

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
79805 Drinking Water Supply	76,149	20,000				96,149
79808 Manage water resources		10,000				10,000
980 Social Inclusion	28,560	48,000				76,560
98001 Social action	28,560	16,000				44,560
98004 Development of Sport Area		25,000				25,000
98047 Gender Approach		7,000				7,000
982 Tourism		60,224				60,224
98201 Tourism		35,224				35,224
98202 Commerce		25,000				25,000
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants		4,000				4,000
A3902 Production and Productivity of Agricultural and Horticultural Products		4,000				4,000
A40 Livestock, Veterinary and Technology		3,500				3,500
A4002 Production and Productivity of Animal Products		1,500				1,500
A4003 Animal Disease Control		2,000				2,000
A42 Sustainable Management of Forest Resources		7,500				7,500
A4202 Conservation and Protection of Forest Resources		7,500				7,500
131 Public Defender's Office	1,920,736	623,569		0	150,000	2,694,305
392 Access to Justice	1,920,736	128,064				2,048,800
39201 Access to justice	1,920,736	128,064				2,048,800
510 Functioning and Institutional Development		495,505		0	150,000	645,505
51001 Good governance		8,000				8,000
51002 Institutional management		487,505		0	150,000	637,505
132 Office Support Civil Society	448,868	199,889	24,550,000			25,198,757
510 Functioning and Institutional Development	448,868	199,889				648,757
51001 Good governance	448,868	199,889				648,757

2027 Ministry by Sub-Program and Economic	501 Salary & Wages	502 Goods & Services	503 Public Transfers	504 Minor Capital	505 Capital & Development	Grand Total
980 Social Inclusion			24,550,000			24,550,000
98063 Develops Partnerships in Promoting Tolerance, Peace, National, Regional and International Dignity			4,050,000			4,050,000
98064 Konfisaun religion no katoliku hetan supported ba sirania initiatives			1,000,000			1,000,000
98068 Kooperasaun ho CET iha area edukasaun, social, ecclesial no Administrasaun			15,000,000			15,000,000
98070 Supported Congregational Initiatives in the Religious Order			4,500,000			4,500,000
Grand Total	484,731,334	398,334,435	898,017,463	0	377,365,627	2,158,448,858

District by Ministry

District by Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
02 Baucau	27,480,618	26,562,547	25,007,389	24,983,521	24,982,650	25,027,655
008 State Secretariat for Professional Training and Employment	3,500	3,500	3,500	3,500	3,500	3,570
034 Attorney General's Office	308,988	308,988	306,141	302,960	305,418	309,565
043 Baucau Municipal Authority	13,802,085	12,883,834	11,331,340	11,310,466	11,306,945	11,332,489
080 Infrastructure Fund	12,604,555	12,604,555	12,604,555	12,604,555	12,604,555	12,604,555
03 Aileu	15,636,683	14,360,637	12,574,615	12,565,232	12,589,260	12,607,353
008 State Secretariat for Professional Training and Employment	3,440	3,440	3,440	3,440	3,440	3,509
047 Aileu Municipal Authority	9,497,227	8,221,181	6,435,159	6,425,776	6,449,804	6,467,828
080 Infrastructure Fund	6,136,016	6,136,016	6,136,016	6,136,016	6,136,016	6,136,016
04 Ainaro	12,900,807	11,771,643	10,091,756	10,093,248	10,094,651	10,131,766
008 State Secretariat for Professional Training and Employment	3,800	3,800	3,800	3,800	3,800	3,876
017 Ministry of Health	388,800	389,030	389,265	389,504	389,748	397,543
048 Ainaro Municipal Authority	9,752,205	8,622,811	6,942,689	6,943,942	6,945,101	6,974,345
080 Infrastructure Fund	2,756,002	2,756,002	2,756,002	2,756,002	2,756,002	2,756,002
05 Bobonaro	27,782,569	26,719,568	24,868,358	24,852,364	24,848,648	24,900,691
008 State Secretariat for Professional Training and Employment	9,435	9,435	9,435	9,435	9,435	9,624
017 Ministry of Health	522,513	522,733	522,957	523,186	523,420	533,888
044 Bobonaro Municipal Authority	12,806,671	11,743,450	9,892,016	9,875,793	9,871,844	9,913,229
06 Ermera	37,938,215	37,302,932	36,206,008	36,206,115	36,219,026	36,258,777
008 State Secretariat for Professional Training and Employment	2,500	2,500	2,500	2,500	2,500	2,550
046 Ermera Municipal Authority	14,112,994	13,477,711	12,380,787	12,380,894	12,393,805	12,433,506

District by Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
080 Infrastructure Fund	23,822,721	23,822,721	23,822,721	23,822,721	23,822,721	23,822,721
07 Lautém	20,957,509	20,523,322	19,837,018	19,827,084	19,832,738	19,856,961
008 State Secretariat for Professional Training and Employment	3,120	3,120	3,120	3,120	3,120	3,182
051 Lautém Municipal Authority	8,494,839	8,060,652	7,374,348	7,364,414	7,370,068	7,394,229
080 Infrastructure Fund	12,459,550	12,459,550	12,459,550	12,459,550	12,459,550	12,459,550
08 Liquiça	12,065,547	11,189,350	10,113,857	10,120,274	10,110,909	10,122,043
008 State Secretariat for Professional Training and Employment	4,820	4,820	4,820	4,820	4,820	4,916
028 Ministry of Defense	383,696	127,899	0	0	0	0
052 Liquiça Municipal Authority	8,468,045	7,849,445	6,901,851	6,908,268	6,898,903	6,909,941
09 Manatuto	19,278,170	18,093,093	16,038,331	16,045,036	16,043,911	16,084,810
053 Manatuto Municipal Authority	9,581,442	8,394,445	6,337,724	6,342,432	6,339,270	6,368,813
054 Manufahi Municipal Authority	3,696,355	3,698,275	3,700,233	3,702,231	3,704,268	3,715,510
080 Infrastructure Fund	5,994,673	5,994,673	5,994,673	5,994,673	5,994,673	5,994,673
10 Manufahi	18,872,742	17,752,752	16,094,606	16,092,483	16,080,398	16,076,924
008 State Secretariat for Professional Training and Employment	1,000	1,000	1,000	1,000	1,000	1,020
054 Manufahi Municipal Authority	5,913,612	4,793,622	3,135,476	3,133,353	3,121,268	3,117,774
080 Infrastructure Fund	12,958,130	12,958,130	12,958,130	12,958,130	12,958,130	12,958,130
11 Oecussi	58,958,043	55,984,308	55,801,154	55,758,335	55,645,380	55,887,411
008 State Secretariat for Professional Training and Employment	1,930	1,930	1,930	1,930	1,930	1,969
034 Attorney General's Office	133,018	133,018	131,778	130,393	131,463	133,238
080 Infrastructure Fund	55,933	55,933	55,933	55,933	55,933	55,933
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	22,516,879	19,965,584	19,776,978	19,728,720	19,607,732	19,591,413
109 RAEOA Special Fund for Development	36,250,283	35,827,843	35,834,535	35,841,360	35,848,321	36,104,858

District by Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
12 Covalima	20,956,025	19,954,366	18,532,533	18,528,781	18,531,358	18,548,732
008 State Secretariat for Professional Training and Employment	3,000	3,000	3,000	3,000	3,000	3,060
017 Ministry of Health	432,480	432,700	432,924	433,153	433,387	442,054
034 Attorney General's Office	242,091	242,091	239,876	237,402	239,314	242,575
050 Covalima Municipal Authority	9,517,979	8,516,100	7,096,257	7,094,751	7,095,183	7,100,177
054 Manufahi Municipal Authority	19,506	19,506	19,506	19,506	19,506	19,896
13 Viqueque	18,691,841	17,618,872	16,054,899	16,055,283	16,049,954	16,069,555
008 State Secretariat for Professional Training and Employment	1,900	1,900	1,900	1,900	1,900	1,938
055 Viqueque Municipal Authority	10,686,240	9,613,271	8,049,298	8,049,682	8,044,353	8,063,916
080 Infrastructure Fund	8,003,701	8,003,701	8,003,701	8,003,701	8,003,701	8,003,701
14 Atauro	7,318,600	4,948,914	3,865,533	3,867,109	3,869,640	3,886,975
083 Atauro Special Development Fund	3,511,746	1,548,249	567,020	568,060	569,122	570,504
130 Atauro Administrative Authority	2,713,532	2,307,344	2,205,191	2,205,727	2,207,196	2,223,149
51 New York	412,588	413,942	415,322	416,731	418,167	426,530
014 Ministry of Foreign Affairs and Cooperation	412,588	413,942	415,322	416,731	418,167	426,530
52 Washington	295,520	297,060	298,630	300,232	301,866	307,904
014 Ministry of Foreign Affairs and Cooperation	295,520	297,060	298,630	300,232	301,866	307,904
53 Brussels	515,875	516,015	516,158	516,303	516,452	526,781
014 Ministry of Foreign Affairs and Cooperation	515,875	516,015	516,158	516,303	516,452	526,781
54 Lisbon	332,691	332,805	332,921	333,040	333,161	338,824
014 Ministry of Foreign Affairs and Cooperation	282,691	282,805	282,921	283,040	283,161	288,824
080 Infrastructure Fund	50,000	50,000	50,000	50,000	50,000	50,000
55 Jakarta	609,606	529,719	529,835	529,953	530,073	540,063
024 Ministry of Public Works	8,537	8,537	8,537	8,537	8,537	8,708
069 National Logistics Center	17,982	17,982	17,982	17,982	17,982	18,342

District by Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
070 Centro Nacional Chega!	7,710	7,710	7,710	7,710	7,710	7,864
114 Ministry of Agriculture, Livestock, Fisheries and Forestry	155,072	155,072	155,072	155,072	155,072	157,561
118 Office of the Land and Maritime Boundaries	10,000	10,000	10,000	10,000	10,000	10,200
58 Sydney	109,019	109,129	109,241	109,356	109,472	111,662
014 Ministry of Foreign Affairs and Cooperation	109,019	109,129	109,241	109,356	109,472	111,662
59 Tokyo	254,570	254,657	254,745	254,835	254,927	260,026
014 Ministry of Foreign Affairs and Cooperation	254,570	254,657	254,745	254,835	254,927	260,026
60 Beijing	250,408	250,508	250,610	250,714	250,820	255,837
014 Ministry of Foreign Affairs and Cooperation	230,001	230,101	230,203	230,307	230,413	235,022
114 Ministry of Agriculture, Livestock, Fisheries and Forestry	20,407	20,407	20,407	20,407	20,407	20,815
61 Maputo	212,900	212,990	213,082	213,175	213,271	217,536
014 Ministry of Foreign Affairs and Cooperation	212,900	212,990	213,082	213,175	213,271	217,536
65 Manila	115,055	115,119	115,184	115,251	115,319	117,625
014 Ministry of Foreign Affairs and Cooperation	115,055	115,119	115,184	115,251	115,319	117,625
67 Vatican	186,907	187,037	187,170	187,305	187,443	191,192
014 Ministry of Foreign Affairs and Cooperation	186,907	187,037	187,170	187,305	187,443	191,192
68 Geneva	233,600	233,710	233,822	233,937	234,053	238,734
014 Ministry of Foreign Affairs and Cooperation	233,600	233,710	233,822	233,937	234,053	238,734
69 Bangkok	145,684	145,774	145,866	145,959	146,055	148,976
014 Ministry of Foreign Affairs and Cooperation	145,684	145,774	145,866	145,959	146,055	148,976
71 Brasília	181,210	181,300	181,392	181,485	181,581	185,213
014 Ministry of Foreign Affairs and Cooperation	158,000	158,090	158,182	158,275	158,371	161,538
114 Ministry of Agriculture, Livestock, Fisheries and Forestry	23,210	23,210	23,210	23,210	23,210	23,674
72 Seoul	233,318	233,405	233,494	233,584	233,677	238,350
008 State Secretariat for Professional Training and Employment	20,000	20,000	20,000	20,000	20,000	20,400
014 Ministry of Foreign Affairs and Cooperation	213,318	213,405	213,494	213,584	213,677	217,950

District by Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
73 CPLP/Unesco	238,551	238,617	238,684	238,753	238,823	243,599
014 Ministry of Foreign Affairs and Cooperation	238,551	238,617	238,684	238,753	238,823	243,599
75 Liason Office Jakarta	2,000	2,000	2,000	2,000	2,000	2,040
070 Centro Nacional Chega!	2,000	2,000	2,000	2,000	2,000	2,040
77 Embassy Luanda	14,158	14,178	14,198	14,219	14,240	14,525
014 Ministry of Foreign Affairs and Cooperation	14,158	14,178	14,198	14,219	14,240	14,525
79 Singapore	336,584	336,846	337,113	337,386	337,664	344,417
014 Ministry of Foreign Affairs and Cooperation	331,104	331,366	331,633	331,906	332,184	338,828
114 Ministry of Agriculture, Livestock, Fisheries and Forestry	5,480	5,480	5,480	5,480	5,480	5,590
82 Embassy London	416,830	417,030	417,234	417,442	417,654	425,007
014 Ministry of Foreign Affairs and Cooperation	366,830	367,030	367,234	367,442	367,654	375,007
080 Infrastructure Fund	50,000	50,000	50,000	50,000	50,000	50,000
83 Consulate New Zealand	254,050	254,170	254,292	254,417	254,544	259,635
014 Ministry of Foreign Affairs and Cooperation	254,050	254,170	254,292	254,417	254,544	259,635
84 Embassy Laos	133,851	133,936	134,023	134,111	134,201	136,885
014 Ministry of Foreign Affairs and Cooperation	133,851	133,936	134,023	134,111	134,201	136,885
86 Embassy Cambodia	110,821	110,911	111,003	111,096	111,192	113,416
014 Ministry of Foreign Affairs and Cooperation	110,821	110,911	111,003	111,096	111,192	113,416
87 Embassy Brunei	149,627	149,727	149,829	149,933	150,039	153,040
014 Ministry of Foreign Affairs and Cooperation	149,627	149,727	149,829	149,933	150,039	153,040
99 National Region	1,682,165,489	1,609,287,872	1,545,163,872	1,538,027,873	1,526,803,079	1,530,821,232
001 President of the Republic	12,175,212	11,858,312	11,861,474	11,857,931	11,837,245	11,966,686
002 National Parliament	19,073,404	18,429,233	18,436,463	18,399,461	18,407,480	18,411,465
003 Prime Minister	2,868,080	2,830,580	2,830,365	2,829,636	2,830,580	2,862,941
004 Presidency of the Council of Ministers	4,928,516	4,888,551	4,898,786	4,909,226	4,919,403	4,946,993
005 Secretary of State for Equality and Inclusion	1,348,664	1,328,943	1,327,441	1,326,550	1,328,592	1,340,436

District by Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
007 Coordinating Ministry of Economic Affairs	8,874,311	5,542,994	3,878,383	3,880,481	3,880,862	3,919,846
008 State Secretariat for Professional Training and Employment	9,458,731	9,135,449	8,970,042	8,972,974	8,965,429	9,067,388
009 State Secretariat for Cooperatives	3,611,276	3,611,776	3,610,423	3,609,533	3,609,801	3,647,021
013 General State Appropriation	300,177,013	314,908,598	339,432,275	348,888,718	348,580,757	350,655,132
014 Ministry of Foreign Affairs and Cooperation	29,275,495	28,779,153	28,692,443	28,575,575	28,366,823	28,736,175
015 Ministry of Justice	13,258,181	12,742,439	12,453,727	12,429,501	12,507,747	12,591,149
016 Ministry of State Administration	22,115,888	21,917,073	21,841,338	21,788,031	21,836,901	22,100,923
017 Ministry of Health	74,652,956	73,619,876	70,779,785	70,220,505	70,860,522	71,422,526
020 Ministry of Higher Education	6,262,271	6,059,238	6,032,877	6,029,867	6,027,041	6,063,646
021 Ministry of Social Solidarity	24,741,600	24,338,661	24,129,489	24,116,519	24,109,713	24,260,030
022 Ministry for the Affairs of National Liberation Combatants	194,406,227	192,465,725	191,589,439	191,719,404	191,842,912	192,077,186
024 Ministry of Public Works	232,100,355	180,328,350	154,443,934	154,319,632	154,275,567	154,523,149
025 Ministry of Transport and Communications	12,800,471	12,487,977	12,255,885	12,223,353	12,223,656	12,283,774
028 Ministry of Defense	3,678,753	3,680,453	3,682,187	3,683,956	3,685,760	3,692,795
029 FALINTIL - Timor-Leste Defense Forces (F-FDTL)	34,600,530	34,407,527	34,199,083	34,211,150	33,982,377	34,322,684
030 Ministry of Interior	17,477,099	14,128,027	14,001,044	13,917,619	13,905,009	13,888,803
031 Timor-Leste National Police	49,511,296	49,227,296	47,211,286	47,634,862	48,581,729	48,602,916
032 Ministry of Petroleum and Minerals	55,461,797	55,415,297	55,001,308	54,629,313	54,257,551	54,416,438
033 Tribunals	8,174,725	7,078,515	6,923,547	6,928,054	6,901,928	6,927,934
034 Attorney General's Office	6,332,022	5,437,958	5,340,128	5,292,387	5,331,306	5,407,803
035 Ombudsman for Human Rights	2,130,198	1,951,717	1,946,728	1,948,986	1,956,460	1,973,284
036 General State Inspection	986,304	878,952	879,562	880,185	880,820	887,708
037 Criminal Investigation Scientific Police	2,412,301	2,163,200	2,164,117	2,165,053	2,164,823	2,186,181
038 Civil Protection Authority	7,730,287	7,732,192	7,722,398	7,721,676	7,708,783	7,760,610

District by Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
039 General Labor Inspection	879,884	880,082	880,284	879,418	879,455	886,905
040 National Intelligence Service	2,972,196	2,514,240	2,514,920	2,517,668	2,519,130	2,545,816
053 Manatuto Municipal Authority	44,800	13,200	13,200	13,200	13,200	13,464
054 Manufahi Municipal Authority	32,140	32,220	32,302	32,385	32,470	32,559
056 Timor-Leste Port Administration	4,482,508	4,498,210	4,514,227	4,526,706	4,541,245	4,605,949
057 National Development Agency	4,035,368	3,440,944	3,296,994	3,312,126	3,327,387	3,356,323
058 Timor-Leste Investment and Export Promotion Agency, I.P.	716,775	716,775	732,696	735,789	738,896	743,511
059 Information and Communication Technologies I.P.	1,326,023	1,326,023	1,347,586	1,351,774	1,355,983	1,369,338
060 National Agency for Academic Assessment and Accreditation	622,310	555,830	522,687	522,881	523,079	529,235
061 Timorese Resistance Archive and Museum	2,828,232	2,786,712	2,823,421	2,837,694	2,852,170	2,891,302
062 National Archive of Timor-Leste	606,413	577,929	578,217	577,731	581,696	587,234
063 Civil Aviation Authority of Timor-Leste	956,213	897,053	870,562	870,742	870,088	871,698
064 Food Inspection and Supervision of Economic, Health and Food Activity Authority	2,025,015	1,926,655	1,928,327	1,930,033	1,931,774	1,947,732
066 National Communications Authority	1,152,956	1,134,020	1,153,663	1,158,375	1,163,126	1,174,543
069 National Logistics Center	4,280,131	4,286,690	4,293,049	4,299,805	4,307,166	4,379,427
070 Centro Nacional Chega!	1,450,741	1,379,009	1,343,283	1,343,562	1,343,829	1,356,139
071 National Center for Employment and Professional Training - Tibar, I.P.	1,502,177	1,407,710	1,423,375	1,426,867	1,430,384	1,449,340
072 National Professional Training Center - Becora, I.P.	1,068,706	994,313	979,411	980,564	981,208	991,922
073 National Rehabilitation Center	760,862	752,256	760,096	761,943	763,805	774,327
074 Anti Corruption Commission	2,294,232	2,020,223	2,021,233	2,022,264	2,018,695	2,032,729
075 Civil Service Commission	3,088,479	2,861,525	2,773,250	2,805,904	2,806,357	2,839,916
076 National Electoral Commission	2,955,372	2,489,387	2,396,280	2,391,716	2,395,260	2,424,638
077 Press Council	853,081	853,263	853,449	853,639	853,833	863,194

District by Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
080 Infrastructure Fund	124,563,261	124,463,461	124,494,019	124,500,123	124,506,260	124,519,301
081 Human Capital Development Fund	20,615,860	20,616,060	20,641,956	20,647,156	20,652,382	20,706,243
083 Atauro Special Development Fund	695,655	645,994	646,339	646,690	647,049	655,653
084 Guido Valadares National Hospital	16,510,647	16,350,607	16,169,707	16,114,248	16,096,405	16,162,661
085 National Press of East Timor	1,289,697	814,009	676,433	678,516	680,476	688,665
086 Business Development Support Institute	949,616	949,899	949,179	948,367	949,554	958,985
087 National Defense Institute	1,610,388	1,510,619	1,510,854	1,511,094	1,511,339	1,536,863
089 Bamboo Research, Development, Training Institute	852,424	767,855	778,045	780,303	782,577	791,939
091 National Institute of Public Administration	1,825,384	1,777,016	1,777,960	1,777,042	1,780,163	1,805,435
092 National Institute of Sciences and Technology	729,841	719,975	720,111	720,250	720,200	726,643
093 National Institute to Combat HIV-AIDS, IP	919,297	919,530	919,768	920,010	920,257	933,348
094 National Institute for Workforce Development	872,581	872,682	872,785	872,889	872,469	879,332
096 Institute for the Defense of Children's Rights, IP	841,406	741,506	691,608	691,712	691,714	699,752
097 Institute for Quality of Timor-Leste, I.P.	728,663	511,996	478,663	478,663	478,663	478,663
098 Betano Polytechnic Institute	1,422,926	1,317,070	1,271,388	1,271,562	1,274,369	1,282,258
100 Electoral Administration Technical Office	2,338,493	2,291,159	2,290,148	2,294,183	2,296,680	2,314,021
102 Business Registration and Verification Service	1,571,600	1,546,749	1,577,317	1,583,381	1,589,475	1,601,849
103 National Ambulance and Emergency Medical Service	3,381,258	2,886,338	2,890,667	2,892,749	2,895,470	2,932,090
104 TATOLI - East Timor News Agency	751,548	651,608	662,854	665,090	667,336	673,543
105 National University of Timor-Leste	14,968,716	14,492,495	13,451,906	13,521,932	13,054,082	13,056,551
106 National Social Security Institute	2,017,198	2,017,198	2,063,195	2,072,131	2,081,108	2,093,368
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	252,115	252,115	252,115	252,115	252,115	257,157
109 RAEOA Special Fund for Development	960,723	960,723	960,723	960,723	960,723	960,723
110 Ministry of Tourism	9,867,329	9,498,521	9,303,253	9,335,518	9,340,610	9,447,038
111 Coordinating Ministry for Social Affairs	1,004,419	1,004,598	1,004,780	1,004,967	1,005,157	1,012,671

District by Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
112 Ministry of Education	115,550,930	110,858,192	61,763,817	45,936,453	34,401,675	31,274,631
113 Ministry of Commerce and Industry	8,384,463	8,189,719	8,094,825	8,127,959	8,122,246	8,204,794
114 Ministry of Agriculture, Livestock, Fisheries and Forestry	16,400,271	15,646,028	15,392,305	15,266,213	15,208,548	15,358,360
115 Ministry of Youth, Sports, Art and Culture	11,858,436	11,044,709	10,632,583	10,633,073	10,625,026	10,656,017
116 Ministry of Planning and Strategic Investment	4,304,887	4,021,344	3,949,825	3,956,847	3,958,393	3,990,729
117 Ministry for Rural Development and Community Housing	13,648,636	11,965,719	11,274,496	11,274,970	11,275,452	11,309,328
118 Office of the Land and Maritime Boundaries	1,865,510	1,635,648	1,649,934	1,652,825	1,655,732	1,679,817
119 National Authority for Petroleum	9,298,705	8,563,404	8,663,014	8,683,510	8,704,123	8,815,505
120 Mission Unit to Combat Stunting	282,437	282,477	282,518	282,559	282,602	283,524
121 Secretariat of State for Social Communications	5,976,954	5,145,724	4,883,769	4,847,413	4,811,649	4,791,425
122 National Procurement Commission	1,961,434	1,961,706	1,998,316	2,005,657	2,013,037	2,030,104
123 Institute of Petroleum and Geology	5,123,509	4,826,483	4,886,541	4,900,713	4,914,999	4,976,897
124 Vice Prime Minister for Economic Affairs	616,004	554,326	554,326	554,326	554,326	560,168
125 Vice Prime Minister for Social Affairs	976,696	877,015	877,340	877,671	878,010	887,878
126 National Institute of Pharmacy and Medical Products	17,070,369	17,014,891	16,992,314	17,003,082	17,014,829	17,309,817
127 Institute of Equipment Management and Infrastructure Development Support	4,374,914	3,488,503	3,041,676	3,046,881	3,057,329	3,095,976
129 National Institute of Public Health of Timor-Leste	3,068,042	2,115,940	2,116,889	2,119,736	2,126,790	2,134,762
131 Public Defender's Office	3,217,805	2,694,305	2,543,369	2,541,895	2,548,987	2,559,931
132 Office Support Civil Society	25,198,277	25,198,757	25,199,246	25,199,745	25,199,506	25,203,190
Grand Total	2,249,393,780	2,158,448,858	2,075,474,986	2,068,262,032	2,056,990,205	2,062,002,682

Ministry by District

Ministry by District	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
001 President of the Republic	12,175,212	11,858,312	11,861,474	11,857,931	11,837,245	11,966,686
99 National Region	12,175,212	11,858,312	11,861,474	11,857,931	11,837,245	11,966,686
002 National Parliament	19,073,404	18,429,233	18,436,463	18,399,461	18,407,480	18,411,465
99 National Region	19,073,404	18,429,233	18,436,463	18,399,461	18,407,480	18,411,465
003 Prime Minister	3,759,532	3,711,527	3,713,348	3,714,694	3,717,755	3,767,860
99 National Region	2,868,080	2,830,580	2,830,365	2,829,636	2,830,580	2,862,941
004 Presidency of the Council of Ministers	4,928,516	4,888,551	4,898,786	4,909,226	4,919,403	4,946,993
99 National Region	4,928,516	4,888,551	4,898,786	4,909,226	4,919,403	4,946,993
005 Secretary of State for Equality and Inclusion	1,348,664	1,328,943	1,327,441	1,326,550	1,328,592	1,340,436
99 National Region	1,348,664	1,328,943	1,327,441	1,326,550	1,328,592	1,340,436
007 Coordinating Ministry of Economic Affairs	8,874,311	5,542,994	3,878,383	3,880,481	3,880,862	3,919,846
99 National Region	8,874,311	5,542,994	3,878,383	3,880,481	3,880,862	3,919,846
008 State Secretariat for Professional Training and Employment	9,689,238	9,365,956	9,200,549	9,203,481	9,195,936	9,302,505
02 Baucau	3,500	3,500	3,500	3,500	3,500	3,570
03 Aileu	3,440	3,440	3,440	3,440	3,440	3,509
04 Ainaro	3,800	3,800	3,800	3,800	3,800	3,876
05 Bobonaro	9,435	9,435	9,435	9,435	9,435	9,624
06 Ermera	2,500	2,500	2,500	2,500	2,500	2,550
07 Lautém	3,120	3,120	3,120	3,120	3,120	3,182
08 Liquiça	4,820	4,820	4,820	4,820	4,820	4,916
10 Manufahi	1,000	1,000	1,000	1,000	1,000	1,020
11 Oecussi	1,930	1,930	1,930	1,930	1,930	1,969
12 Covalima	3,000	3,000	3,000	3,000	3,000	3,060

Ministry by District	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
13 Viqueque	1,900	1,900	1,900	1,900	1,900	1,938
72 Seoul	20,000	20,000	20,000	20,000	20,000	20,400
74 Darwin	3,375	3,375	3,375	3,375	3,375	3,443
99 National Region	9,458,731	9,135,449	8,970,042	8,972,974	8,965,429	9,067,388
009 State Secretariat for Cooperatives	3,611,276	3,611,776	3,610,423	3,609,533	3,609,801	3,647,021
99 National Region	3,611,276	3,611,776	3,610,423	3,609,533	3,609,801	3,647,021
013 General State Appropriation	300,177,013	314,908,598	339,432,275	348,888,718	348,580,757	350,655,132
99 National Region	300,177,013	314,908,598	339,432,275	348,888,718	348,580,757	350,655,132
014 Ministry of Foreign Affairs and Cooperation	36,334,526	35,350,728	35,270,692	35,160,632	34,958,824	35,460,016
51 New York	412,588	413,942	415,322	416,731	418,167	426,530
52 Washington	295,520	297,060	298,630	300,232	301,866	307,904
53 Brussels	515,875	516,015	516,158	516,303	516,452	526,781
54 Lisbon	282,691	282,805	282,921	283,040	283,161	288,824
58 Sydney	109,019	109,129	109,241	109,356	109,472	111,662
59 Tokyo	254,570	254,657	254,745	254,835	254,927	260,026
60 Beijing	230,001	230,101	230,203	230,307	230,413	235,022
61 Maputo	212,900	212,990	213,082	213,175	213,271	217,536
65 Manila	115,055	115,119	115,184	115,251	115,319	117,625
67 Vatican	186,907	187,037	187,170	187,305	187,443	191,192
68 Geneva	233,600	233,710	233,822	233,937	234,053	238,734
69 Bangkok	145,684	145,774	145,866	145,959	146,055	148,976
71 Brasília	158,000	158,090	158,182	158,275	158,371	161,538
72 Seoul	213,318	213,405	213,494	213,584	213,677	217,950
73 CPLP/Unesco	238,551	238,617	238,684	238,753	238,823	243,599
77 Embassy Luanda	14,158	14,178	14,198	14,219	14,240	14,525

Ministry by District	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
79 Singapore	331,104	331,366	331,633	331,906	332,184	338,828
82 Embassy London	366,830	367,030	367,234	367,442	367,654	375,007
83 Consulate New Zealand	254,050	254,170	254,292	254,417	254,544	259,635
84 Embassy Laos	133,851	133,936	134,023	134,111	134,201	136,885
86 Embassy Cambodia	110,821	110,911	111,003	111,096	111,192	113,416
87 Embassy Brunei	149,627	149,727	149,829	149,933	150,039	153,040
99 National Region	29,275,495	28,779,153	28,692,443	28,575,575	28,366,823	28,736,175
015 Ministry of Justice	13,258,181	12,742,439	12,453,727	12,429,501	12,507,747	12,591,149
99 National Region	13,258,181	12,742,439	12,453,727	12,429,501	12,507,747	12,591,149
016 Ministry of State Administration	22,266,888	21,917,073	21,841,338	21,788,031	21,836,901	22,100,923
99 National Region	22,115,888	21,917,073	21,841,338	21,788,031	21,836,901	22,100,923
017 Ministry of Health	76,758,239	75,726,009	72,886,785	72,328,389	72,969,309	73,573,488
04 Ainaro	388,800	389,030	389,265	389,504	389,748	397,543
05 Bobonaro	522,513	522,733	522,957	523,186	523,420	533,888
12 Covalima	432,480	432,700	432,924	433,153	433,387	442,054
99 National Region	74,652,956	73,619,876	70,779,785	70,220,505	70,860,522	71,422,526
020 Ministry of Higher Education	6,262,271	6,059,238	6,032,877	6,029,867	6,027,041	6,063,646
99 National Region	6,262,271	6,059,238	6,032,877	6,029,867	6,027,041	6,063,646
021 Ministry of Social Solidarity	24,741,600	24,338,661	24,129,489	24,116,519	24,109,713	24,260,030
99 National Region	24,741,600	24,338,661	24,129,489	24,116,519	24,109,713	24,260,030
022 Ministry for the Affairs of National Liberation Combatants	194,406,227	192,465,725	191,589,439	191,719,404	191,842,912	192,077,186
99 National Region	194,406,227	192,465,725	191,589,439	191,719,404	191,842,912	192,077,186
024 Ministry of Public Works	232,108,892	180,336,887	154,452,471	154,328,169	154,284,104	154,531,856
55 Jakarta	8,537	8,537	8,537	8,537	8,537	8,708
99 National Region	232,100,355	180,328,350	154,443,934	154,319,632	154,275,567	154,523,149

Ministry by District	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
025 Ministry of Transport and Communications	12,800,471	12,487,977	12,255,885	12,223,353	12,223,656	12,283,774
99 National Region	12,800,471	12,487,977	12,255,885	12,223,353	12,223,656	12,283,774
028 Ministry of Defense	9,203,818	8,962,756	8,849,887	8,865,217	8,880,854	8,981,791
01 Dili	5,141,369	5,154,404	5,167,700	5,181,261	5,195,094	5,288,996
08 Liquiça	383,696	127,899	0	0	0	0
99 National Region	3,678,753	3,680,453	3,682,187	3,683,956	3,685,760	3,692,795
029 FALINTIL - Timor-Leste Defense Forces (F-FDTL)	34,600,530	34,407,527	34,199,083	34,211,150	33,982,377	34,322,684
99 National Region	34,600,530	34,407,527	34,199,083	34,211,150	33,982,377	34,322,684
030 Ministry of Interior	17,477,099	14,128,027	14,001,044	13,917,619	13,905,009	13,888,803
99 National Region	17,477,099	14,128,027	14,001,044	13,917,619	13,905,009	13,888,803
031 Timor-Leste National Police	49,511,296	49,227,296	47,211,286	47,634,862	48,581,729	48,602,916
99 National Region	49,511,296	49,227,296	47,211,286	47,634,862	48,581,729	48,602,916
032 Ministry of Petroleum and Minerals	55,461,797	55,415,297	55,001,308	54,629,313	54,257,551	54,416,438
99 National Region	55,461,797	55,415,297	55,001,308	54,629,313	54,257,551	54,416,438
033 Tribunals	8,174,725	7,078,515	6,923,547	6,928,054	6,901,928	6,927,934
99 National Region	8,174,725	7,078,515	6,923,547	6,928,054	6,901,928	6,927,934
034 Attorney General's Office	7,034,119	6,140,055	6,035,923	5,981,141	6,025,502	6,111,541
02 Baucau	308,988	308,988	306,141	302,960	305,418	309,565
11 Oecussi	133,018	133,018	131,778	130,393	131,463	133,238
12 Covalima	242,091	242,091	239,876	237,402	239,314	242,575
99 National Region	6,332,022	5,437,958	5,340,128	5,292,387	5,331,306	5,407,803
035 Ombudsman for Human Rights	2,130,198	1,951,717	1,946,728	1,948,986	1,956,460	1,973,284
99 National Region	2,130,198	1,951,717	1,946,728	1,948,986	1,956,460	1,973,284
036 General State Inspection	986,304	878,952	879,562	880,185	880,820	887,708
99 National Region	986,304	878,952	879,562	880,185	880,820	887,708

Ministry by District	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
037 Criminal Investigation Scientific Police	2,412,301	2,163,200	2,164,117	2,165,053	2,164,823	2,186,181
99 National Region	2,412,301	2,163,200	2,164,117	2,165,053	2,164,823	2,186,181
038 Civil Protection Authority	7,730,287	7,732,192	7,722,398	7,721,676	7,708,783	7,760,610
99 National Region	7,730,287	7,732,192	7,722,398	7,721,676	7,708,783	7,760,610
039 General Labor Inspection	879,884	880,082	880,284	879,418	879,455	886,905
99 National Region	879,884	880,082	880,284	879,418	879,455	886,905
040 National Intelligence Service	2,972,196	2,514,240	2,514,920	2,517,668	2,519,130	2,545,816
99 National Region	2,972,196	2,514,240	2,514,920	2,517,668	2,519,130	2,545,816
043 Baucau Municipal Authority	13,802,085	12,883,834	11,331,340	11,310,466	11,306,945	11,332,489
02 Baucau	13,802,085	12,883,834	11,331,340	11,310,466	11,306,945	11,332,489
044 Bobonaro Municipal Authority	12,806,671	11,743,450	9,892,016	9,875,793	9,871,844	9,913,229
05 Bobonaro	12,806,671	11,743,450	9,892,016	9,875,793	9,871,844	9,913,229
047 Aileu Municipal Authority	9,497,727	8,221,681	6,435,659	6,426,276	6,450,304	6,468,338
01 Dili	500	500	500	500	500	510
03 Aileu	9,497,227	8,221,181	6,435,159	6,425,776	6,449,804	6,467,828
048 Ainaro Municipal Authority	9,752,205	8,622,811	6,942,689	6,943,942	6,945,101	6,974,345
04 Ainaro	9,752,205	8,622,811	6,942,689	6,943,942	6,945,101	6,974,345
050 Covalima Municipal Authority	9,517,979	8,516,100	7,096,257	7,094,751	7,095,183	7,100,177
12 Covalima	9,517,979	8,516,100	7,096,257	7,094,751	7,095,183	7,100,177
051 Lautém Municipal Authority	8,494,839	8,060,652	7,374,348	7,364,414	7,370,068	7,394,229
07 Lautém	8,494,839	8,060,652	7,374,348	7,364,414	7,370,068	7,394,229
052 Liquiçá Municipal Authority	8,468,045	7,849,445	6,901,851	6,908,268	6,898,903	6,909,941
08 Liquiçá	8,468,045	7,849,445	6,901,851	6,908,268	6,898,903	6,909,941
053 Manatuto Municipal Authority	9,626,242	8,407,645	6,350,924	6,355,632	6,352,470	6,382,277
09 Manatuto	9,581,442	8,394,445	6,337,724	6,342,432	6,339,270	6,368,813
99 National Region	44,800	13,200	13,200	13,200	13,200	13,464

Ministry by District	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
054 Manufahi Municipal Authority	9,661,613	8,543,623	6,887,517	6,887,475	6,877,513	6,885,739
09 Manatuto	3,696,355	3,698,275	3,700,233	3,702,231	3,704,268	3,715,510
10 Manufahi	5,913,612	4,793,622	3,135,476	3,133,353	3,121,268	3,117,774
12 Covalima	19,506	19,506	19,506	19,506	19,506	19,896
99 National Region	32,140	32,220	32,302	32,385	32,470	32,559
055 Viqueque Municipal Authority	10,686,240	9,613,271	8,049,298	8,049,682	8,044,353	8,063,916
13 Viqueque	10,686,240	9,613,271	8,049,298	8,049,682	8,044,353	8,063,916
056 Timor-Leste Port Administration	4,482,508	4,498,210	4,514,227	4,526,706	4,541,245	4,605,949
99 National Region	4,482,508	4,498,210	4,514,227	4,526,706	4,541,245	4,605,949
057 National Development Agency	4,095,368	3,460,944	3,296,994	3,312,126	3,327,387	3,356,323
99 National Region	4,035,368	3,440,944	3,296,994	3,312,126	3,327,387	3,356,323
058 Timor-Leste Investment and Export Promotion Agency, I.P.	1,359,762	1,360,122	1,376,411	1,379,879	1,383,368	1,400,873
99 National Region	716,775	716,775	732,696	735,789	738,896	743,511
059 Information and Communication Technologies I.P.	1,980,023	1,530,573	1,552,697	1,557,458	1,562,250	1,579,730
99 National Region	1,326,023	1,326,023	1,347,586	1,351,774	1,355,983	1,369,338
060 National Agency for Academic Assessment and Accreditation	622,310	555,830	522,687	522,881	523,079	529,235
99 National Region	622,310	555,830	522,687	522,881	523,079	529,235
061 Timorese Resistance Archive and Museum	2,828,232	2,786,712	2,823,421	2,837,694	2,852,170	2,891,302
99 National Region	2,828,232	2,786,712	2,823,421	2,837,694	2,852,170	2,891,302
062 National Archive of Timor-Leste	606,413	577,929	578,217	577,731	581,696	587,234
99 National Region	606,413	577,929	578,217	577,731	581,696	587,234
063 Civil Aviation Authority of Timor-Leste	956,213	897,053	870,562	870,742	870,088	871,698
99 National Region	956,213	897,053	870,562	870,742	870,088	871,698

Ministry by District	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
064 Food Inspection and Supervision of Economic, Health and Food Activity Authority	2,025,015	1,926,655	1,928,327	1,930,033	1,931,774	1,947,732
99 National Region	2,025,015	1,926,655	1,928,327	1,930,033	1,931,774	1,947,732
066 National Communications Authority	1,152,956	1,134,020	1,153,663	1,158,375	1,163,126	1,174,543
99 National Region	1,152,956	1,134,020	1,153,663	1,158,375	1,163,126	1,174,543
069 National Logistics Center	4,308,113	4,314,672	4,321,031	4,327,787	4,335,148	4,407,969
55 Jakarta	17,982	17,982	17,982	17,982	17,982	18,342
99 National Region	4,280,131	4,286,690	4,293,049	4,299,805	4,307,166	4,379,427
070 Centro Nacional Chega!	1,460,451	1,388,719	1,352,993	1,353,272	1,353,539	1,366,043
55 Jakarta	7,710	7,710	7,710	7,710	7,710	7,864
75 Liason Office Jakarta	2,000	2,000	2,000	2,000	2,000	2,040
99 National Region	1,450,741	1,379,009	1,343,283	1,343,562	1,343,829	1,356,139
071 National Center for Employment and Professional Training - Tibar, I.P.	1,502,177	1,407,710	1,423,375	1,426,867	1,430,384	1,449,340
99 National Region	1,502,177	1,407,710	1,423,375	1,426,867	1,430,384	1,449,340
072 National Professional Training Center - Becora, I.P.	1,068,706	994,313	979,411	980,564	981,208	991,922
99 National Region	1,068,706	994,313	979,411	980,564	981,208	991,922
073 National Rehabilitation Center	760,862	752,256	760,096	761,943	763,805	774,327
99 National Region	760,862	752,256	760,096	761,943	763,805	774,327
074 Anti Corruption Commission	2,294,232	2,020,223	2,021,233	2,022,264	2,018,695	2,032,729
99 National Region	2,294,232	2,020,223	2,021,233	2,022,264	2,018,695	2,032,729
075 Civil Service Commission	3,088,479	2,861,525	2,773,250	2,805,904	2,806,357	2,839,916
99 National Region	3,088,479	2,861,525	2,773,250	2,805,904	2,806,357	2,839,916
076 National Electoral Commission	2,955,372	2,489,387	2,396,280	2,391,716	2,395,260	2,424,638
99 National Region	2,955,372	2,489,387	2,396,280	2,391,716	2,395,260	2,424,638
077 Press Council	853,081	853,263	853,449	853,639	853,833	863,194
99 National Region	853,081	853,263	853,449	853,639	853,833	863,194

Ministry by District	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
080 Infrastructure Fund	301,677,849	301,578,049	301,608,607	301,614,711	301,620,848	301,633,889
01 Dili	62,737,880	62,737,880	62,737,880	62,737,880	62,737,880	62,737,880
02 Baucau	12,604,555	12,604,555	12,604,555	12,604,555	12,604,555	12,604,555
03 Aileu	6,136,016	6,136,016	6,136,016	6,136,016	6,136,016	6,136,016
04 Ainaro	2,756,002	2,756,002	2,756,002	2,756,002	2,756,002	2,756,002
06 Ermera	23,822,721	23,822,721	23,822,721	23,822,721	23,822,721	23,822,721
07 Lautém	12,459,550	12,459,550	12,459,550	12,459,550	12,459,550	12,459,550
09 Manatuto	5,994,673	5,994,673	5,994,673	5,994,673	5,994,673	5,994,673
10 Manufahi	12,958,130	12,958,130	12,958,130	12,958,130	12,958,130	12,958,130
11 Oecussi	55,933	55,933	55,933	55,933	55,933	55,933
13 Viqueque	8,003,701	8,003,701	8,003,701	8,003,701	8,003,701	8,003,701
54 Lisbon	50,000	50,000	50,000	50,000	50,000	50,000
82 Embassy London	50,000	50,000	50,000	50,000	50,000	50,000
99 National Region	124,563,261	124,463,461	124,494,019	124,500,123	124,506,260	124,519,301
081 Human Capital Development Fund	20,615,860	20,616,060	20,641,956	20,647,156	20,652,382	20,706,243
99 National Region	20,615,860	20,616,060	20,641,956	20,647,156	20,652,382	20,706,243
083 Atauro Special Development Fund	4,309,401	2,296,243	1,315,359	1,316,751	1,318,171	1,330,197
14 Atauro	3,511,746	1,548,249	567,020	568,060	569,122	570,504
99 National Region	695,655	645,994	646,339	646,690	647,049	655,653
084 Guido Valadares National Hospital	16,510,647	16,350,607	16,169,707	16,114,248	16,096,405	16,162,661
99 National Region	16,510,647	16,350,607	16,169,707	16,114,248	16,096,405	16,162,661
085 National Press of East Timor	1,289,697	814,009	676,433	678,516	680,476	688,665
99 National Region	1,289,697	814,009	676,433	678,516	680,476	688,665
086 Business Development Support Institute	949,616	949,899	949,179	948,367	949,554	958,985
99 National Region	949,616	949,899	949,179	948,367	949,554	958,985

Ministry by District	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
087 National Defense Institute	1,610,388	1,510,619	1,510,854	1,511,094	1,511,339	1,536,863
99 National Region	1,610,388	1,510,619	1,510,854	1,511,094	1,511,339	1,536,863
089 Bamboo Research, Development, Training Institute	852,424	767,855	778,045	780,303	782,577	791,939
99 National Region	852,424	767,855	778,045	780,303	782,577	791,939
091 National Institute of Public Administration	1,825,384	1,777,016	1,777,960	1,777,042	1,780,163	1,805,435
99 National Region	1,825,384	1,777,016	1,777,960	1,777,042	1,780,163	1,805,435
092 National Institute of Sciences and Technology	729,841	719,975	720,111	720,250	720,200	726,643
99 National Region	729,841	719,975	720,111	720,250	720,200	726,643
093 National Institute to Combat HIV-AIDS, IP	919,297	919,530	919,768	920,010	920,257	933,348
99 National Region	919,297	919,530	919,768	920,010	920,257	933,348
094 National Institute for Workforce Development	872,581	872,682	872,785	872,889	872,469	879,332
99 National Region	872,581	872,682	872,785	872,889	872,469	879,332
096 Institute for the Defense of Children's Rights, IP	851,406	751,506	701,608	701,712	701,714	709,952
99 National Region	841,406	741,506	691,608	691,712	691,714	699,752
097 Institute for Quality of Timor-Leste, I.P.	1,016,494	800,608	768,070	768,882	769,710	775,531
99 National Region	728,663	511,996	478,663	478,663	478,663	478,663
098 Betano Polytechnic Institute	1,422,926	1,317,070	1,271,388	1,271,562	1,274,369	1,282,258
99 National Region	1,422,926	1,317,070	1,271,388	1,271,562	1,274,369	1,282,258
100 Electoral Administration Technical Office	2,338,493	2,291,159	2,290,148	2,294,183	2,296,680	2,314,021
99 National Region	2,338,493	2,291,159	2,290,148	2,294,183	2,296,680	2,314,021
102 Business Registration and Verification Service	1,571,600	1,546,749	1,577,317	1,583,381	1,589,475	1,601,849
99 National Region	1,571,600	1,546,749	1,577,317	1,583,381	1,589,475	1,601,849
103 National Ambulance and Emergency Medical Service	3,381,258	2,886,338	2,890,667	2,892,749	2,895,470	2,932,090
99 National Region	3,381,258	2,886,338	2,890,667	2,892,749	2,895,470	2,932,090
104 TATOLI - East Timor News Agency	751,548	651,608	662,854	665,090	667,336	673,543
99 National Region	751,548	651,608	662,854	665,090	667,336	673,543

Ministry by District	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
105 National University of Timor-Leste	14,968,716	14,492,495	13,451,906	13,521,932	13,054,082	13,056,551
99 National Region	14,968,716	14,492,495	13,451,906	13,521,932	13,054,082	13,056,551
106 National Social Security Institute	170,065,398	170,066,228	170,113,072	170,122,871	170,132,729	170,168,038
01 Dili	168,048,200	168,049,030	168,049,877	168,050,740	168,051,621	168,074,669
99 National Region	2,017,198	2,017,198	2,063,195	2,072,131	2,081,108	2,093,368
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	22,788,994	20,237,699	20,049,093	20,000,835	19,879,847	19,868,970
11 Oecussi	22,516,879	19,965,584	19,776,978	19,728,720	19,607,732	19,591,413
99 National Region	252,115	252,115	252,115	252,115	252,115	257,157
109 RAEOA Special Fund for Development	37,211,006	36,788,566	36,795,258	36,802,083	36,809,044	37,065,581
11 Oecussi	36,250,283	35,827,843	35,834,535	35,841,360	35,848,321	36,104,858
99 National Region	960,723	960,723	960,723	960,723	960,723	960,723
110 Ministry of Tourism	9,867,329	9,498,521	9,303,253	9,335,518	9,340,610	9,447,038
99 National Region	9,867,329	9,498,521	9,303,253	9,335,518	9,340,610	9,447,038
111 Coordinating Ministry for Social Affairs	1,004,419	1,004,598	1,004,780	1,004,967	1,005,157	1,012,671
99 National Region	1,004,419	1,004,598	1,004,780	1,004,967	1,005,157	1,012,671
112 Ministry of Education	115,550,930	110,858,192	61,763,817	45,936,453	34,401,675	31,274,631
99 National Region	115,550,930	110,858,192	61,763,817	45,936,453	34,401,675	31,274,631
113 Ministry of Commerce and Industry	8,384,463	8,189,719	8,094,825	8,127,959	8,122,246	8,204,794
99 National Region	8,384,463	8,189,719	8,094,825	8,127,959	8,122,246	8,204,794
114 Ministry of Agriculture, Livestock, Fisheries and Forestry	18,747,225	17,952,164	17,699,443	17,574,373	17,517,750	17,713,134
55 Jakarta	155,072	155,072	155,072	155,072	155,072	157,561
56 Kuala Lumpur	1,362	1,362	1,362	1,362	1,362	1,389
57 Canberra	4,470	4,470	4,470	4,470	4,470	4,559
60 Beijing	20,407	20,407	20,407	20,407	20,407	20,815
62 Denpasar	95,273	95,273	95,273	95,273	95,273	97,178

Ministry by District	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
63 Kupang	18,600	18,600	18,600	18,600	18,600	18,972
71 Brasília	23,210	23,210	23,210	23,210	23,210	23,674
79 Singapore	5,480	5,480	5,480	5,480	5,480	5,590
99 National Region	16,400,271	15,646,028	15,392,305	15,266,213	15,208,548	15,358,360
115 Ministry of Youth, Sports, Art and Culture	11,858,436	11,044,709	10,632,583	10,633,073	10,625,026	10,656,017
99 National Region	11,858,436	11,044,709	10,632,583	10,633,073	10,625,026	10,656,017
116 Ministry of Planning and Strategic Investment	4,304,887	4,021,344	3,949,825	3,956,847	3,958,393	3,990,729
99 National Region	4,304,887	4,021,344	3,949,825	3,956,847	3,958,393	3,990,729
117 Ministry for Rural Development and Community Housing	13,648,636	11,965,719	11,274,496	11,274,970	11,275,452	11,309,328
99 National Region	13,648,636	11,965,719	11,274,496	11,274,970	11,275,452	11,309,328
118 Office of the Land and Maritime Boundaries	1,902,010	1,672,148	1,686,434	1,689,325	1,692,232	1,717,047
55 Jakarta	10,000	10,000	10,000	10,000	10,000	10,200
99 National Region	1,865,510	1,635,648	1,649,934	1,652,825	1,655,732	1,679,817
119 National Authority for Petroleum	9,298,705	8,563,404	8,663,014	8,683,510	8,704,123	8,815,505
99 National Region	9,298,705	8,563,404	8,663,014	8,683,510	8,704,123	8,815,505
120 Mission Unit to Combat Stunting	298,415	298,495	298,577	298,660	298,745	299,989
99 National Region	282,437	282,477	282,518	282,559	282,602	283,524
121 Secretariat of State for Social Communications	5,976,954	5,145,724	4,883,769	4,847,413	4,811,649	4,791,425
99 National Region	5,976,954	5,145,724	4,883,769	4,847,413	4,811,649	4,791,425
122 National Procurement Commission	1,961,434	1,961,706	1,998,316	2,005,657	2,013,037	2,030,104
99 National Region	1,961,434	1,961,706	1,998,316	2,005,657	2,013,037	2,030,104
123 Institute of Petroleum and Geology	5,123,509	4,826,483	4,886,541	4,900,713	4,914,999	4,976,897
99 National Region	5,123,509	4,826,483	4,886,541	4,900,713	4,914,999	4,976,897
124 Vice Prime Minister for Economic Affairs	616,004	554,326	554,326	554,326	554,326	560,168
99 National Region	616,004	554,326	554,326	554,326	554,326	560,168

Ministry by District	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
125 Vice Prime Minister for Social Affairs	976,696	877,015	877,340	877,671	878,010	887,878
99 National Region	976,696	877,015	877,340	877,671	878,010	887,878
126 National Institute of Pharmacy and Medical Products	17,070,369	17,014,891	16,992,314	17,003,082	17,014,829	17,309,817
99 National Region	17,070,369	17,014,891	16,992,314	17,003,082	17,014,829	17,309,817
127 Institute of Equipment Management and Infrastructure Development Support	4,374,914	3,488,503	3,041,676	3,046,881	3,057,329	3,095,976
99 National Region	4,374,914	3,488,503	3,041,676	3,046,881	3,057,329	3,095,976
129 National Institute of Public Health of Timor-Leste	3,068,042	2,115,940	2,116,889	2,119,736	2,126,790	2,134,762
99 National Region	3,068,042	2,115,940	2,116,889	2,119,736	2,126,790	2,134,762
130 Atauro Administrative Authority	2,713,532	2,307,344	2,205,191	2,205,727	2,207,196	2,223,149
14 Atauro	2,713,532	2,307,344	2,205,191	2,205,727	2,207,196	2,223,149
131 Public Defender's Office	3,217,805	2,694,305	2,543,369	2,541,895	2,548,987	2,559,931
99 National Region	3,217,805	2,694,305	2,543,369	2,541,895	2,548,987	2,559,931
132 Office Support Civil Society	25,198,277	25,198,757	25,199,246	25,199,745	25,199,506	25,203,190
99 National Region	25,198,277	25,198,757	25,199,246	25,199,745	25,199,506	25,203,190
Grand Total	2,249,393,780	2,158,448,858	2,075,474,986	2,068,262,032	2,056,990,205	2,062,002,682

Note: These tables are unconsolidated, meaning inter-agency transfers have not been eliminated. Consequently, the totals will not reconcile with the consolidated financial statements.

Note: The Original Budget 2026 (OB2026) is adjusted to reflect temporary one-year measures approved in Budget 2026.

CoFOG Budget Expenditure Statements - Forward Estimates

CoFOG Aggregate Expenditure

CoFOG Level 1	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
701-General public services	391,927,031	394,030,585	414,597,750	423,882,051	423,523,973	426,420,305
702-Defense	52,066,918	51,398,529	51,068,038	51,095,933	50,870,761	51,358,958
703-Public order and safety	120,984,415	113,407,858	110,640,453	110,941,599	111,944,813	112,460,725
704-Economic affairs	699,791,983	640,627,499	608,953,146	608,533,074	608,250,430	610,116,923
705-Environmental protection	6,166,790	5,799,343	5,485,853	5,490,315	5,493,482	5,533,007
706-Housing and community amenities	94,042,533	86,756,617	82,024,031	81,856,495	81,669,304	81,750,742
707-Health	152,158,027	146,530,306	138,735,415	138,134,128	138,783,405	139,860,757
708-Recreation, culture and religion	41,901,359	37,023,106	34,634,897	34,664,202	34,686,710	34,826,532
709-Education	173,242,026	165,926,901	112,287,327	96,525,962	84,528,077	81,541,921
710-Social protection	517,112,698	516,948,113	517,048,076	517,138,273	517,239,250	518,132,812
Grand Total	2,249,393,780	2,158,448,858	2,075,474,986	2,068,262,032	2,056,990,205	2,062,002,682

CoFOG Levels 1 and 2

CoFOG Levels 1 and 2	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
701-General public services	391,927,031	394,030,585	414,597,750	423,882,051	423,523,973	426,420,305
7011-Executive and legislative organs, financial and fiscal affairs, external affairs	242,818,139	234,307,362	232,489,071	232,359,655	232,245,435	234,549,605
7012-Foreign economic aid	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
7013-General services	40,126,689	37,240,351	36,332,688	36,342,467	36,380,616	36,807,301
7015-R&D General public services	121,198	121,258	121,319	121,382	121,445	123,034
7016-General public services not elsewhere classified	26,890,546	25,709,338	25,021,569	24,993,416	25,043,894	25,189,028
7017-Public debt transactions	25,397,625	26,123,949	42,702,113	52,386,026	52,386,026	52,386,026
7018-Transfers of general character between levels of government	53,572,834	67,528,326	74,930,990	74,679,107	74,346,557	74,365,311
702-Defense	52,066,918	51,398,529	51,068,038	51,095,933	50,870,761	51,358,958
7021-Military defense	41,002,392	40,561,560	40,233,345	40,253,702	40,033,385	40,425,850
7022-Civil defense	9,568,634	9,577,336	9,574,476	9,580,826	9,575,146	9,652,443
7025-Defense not elsewhere classified	1,495,892	1,259,632	1,260,217	1,261,404	1,262,230	1,280,664
703-Public order and safety	120,984,415	113,407,858	110,640,453	110,941,599	111,944,813	112,460,725
7031-Police services	58,002,521	57,136,815	55,180,696	55,576,380	56,485,362	56,551,694
7032-Fire protection services	1,047,663	911,404	907,830	906,185	905,737	914,485
7033-Law courts	32,632,540	30,874,999	30,443,213	30,392,172	30,443,312	30,847,173
7034-Prisons	3,701,171	3,379,704	3,197,591	3,192,754	3,203,333	3,227,457
7036-Public order and safety not elsewhere classified	25,600,520	21,104,935	20,911,124	20,874,109	20,907,070	20,919,916
704-Economic affairs	699,791,983	640,627,499	608,953,146	608,533,074	608,250,430	610,116,923
7041-General economic, commercial, and labor affairs	33,923,009	32,813,589	32,386,480	32,408,211	32,412,826	32,669,688
7042-Agriculture, forestry, fishing, and hunting	53,361,534	45,090,560	39,433,088	39,297,603	39,243,025	39,476,893
7043-Fuel and energy	250,428,170	249,591,044	249,412,314	249,148,798	248,885,050	249,358,056
7044-Mining, manufacturing, and construction	47,801,856	46,312,737	45,442,630	45,328,168	45,293,514	45,338,942
7045-Transport	231,328,763	187,040,590	164,842,549	164,866,197	164,904,826	165,298,456

CoFOG Levels 1 and 2	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
7046-Communication	11,368,656	10,733,796	10,691,813	10,702,040	10,713,895	10,750,912
7047-Other industries	38,900,130	37,544,352	35,733,977	35,773,437	35,789,498	35,916,616
7048-R & D Economic affairs	2,558,821	2,288,330	2,288,130	2,288,189	2,287,890	2,330,621
7049-Economic affairs not elsewhere classified	30,121,044	29,212,502	28,722,165	28,720,431	28,719,905	28,976,739
705-Environmental protection	6,166,790	5,799,343	5,485,853	5,490,315	5,493,482	5,533,007
7051-Waste management	1,990,724	1,986,100	1,983,788	1,983,788	1,983,788	1,986,679
7052-Waste water management	571,643	445,885	254,062	254,175	254,290	255,311
7053-Pollution abatement	48,850	48,850	48,850	48,850	48,850	49,827
7054-Protection of biodiversity and landscape	1,659,065	1,418,434	1,299,201	1,299,779	1,299,624	1,309,549
7056-Environmental protection not elsewhere classified	1,896,508	1,900,074	1,899,951	1,903,723	1,906,930	1,931,641
706-Housing and community amenities	94,042,533	86,756,617	82,024,031	81,856,495	81,669,304	81,750,742
7061-Housing development	2,432,698	1,377,227	849,522	849,585	849,648	856,070
7062-Community development	66,229,013	61,335,889	58,765,312	58,689,880	58,579,512	58,674,713
7063-Water supply	21,600,241	20,346,412	18,720,915	18,630,522	18,547,707	18,478,320
7066-Housing and community amenities not elsewhere classified	3,780,581	3,697,089	3,688,282	3,686,509	3,692,436	3,741,639
707-Health	152,158,027	146,530,306	138,735,415	138,134,128	138,783,405	139,860,757
7071-Medical products, appliances, and equipment	13,855,738	13,617,126	13,628,109	13,639,114	13,651,077	13,864,945
7072-Outpatient services	11,464,187	9,051,855	4,815,989	4,816,498	4,817,217	4,894,303
7073-Hospital services	36,864,345	36,604,987	35,730,664	35,589,858	35,657,832	35,904,487
7074-Public health services	57,935,661	57,106,712	55,044,720	54,665,540	55,111,955	55,474,092
7075-R & D Health	1,230,299	360,269	364,114	368,037	372,037	379,478
7076-Health not elsewhere classified	30,807,797	29,789,357	29,151,819	29,055,081	29,173,287	29,343,452
708-Recreation, culture and religion	41,901,359	37,023,106	34,634,897	34,664,202	34,686,710	34,826,532
7081-Recreational and sporting services	6,878,599	5,940,959	5,279,619	5,279,619	5,279,619	5,283,199
7082-Cultural services	20,044,067	17,728,515	16,602,190	16,667,024	16,724,479	16,859,346
7083-Broadcasting and publishing services	5,760,391	4,828,318	4,574,268	4,538,739	4,503,792	4,482,860
7084-Religious and other community services	7,635,412	7,008,008	6,694,306	6,694,306	6,694,306	6,694,503

CoFOG Levels 1 and 2	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
7085-R & D Recreation, culture, and religion	4,800	4,800	4,800	4,800	4,800	4,896
7086-Recreation, culture, and religion not elsewhere classified	1,578,090	1,512,506	1,479,714	1,479,714	1,479,714	1,501,728
709-Education	173,242,026	165,926,901	112,287,327	96,525,962	84,528,077	81,541,921
7091-Pre-primary and primary education	36,269,323	33,813,232	27,899,927	27,148,823	26,608,712	26,507,782
7092-Secondary education	22,342,375	20,879,454	11,904,461	9,142,075	7,128,374	6,564,168
7093-Postsecondary nontertiary education	1,837,346	1,727,426	1,699,078	1,699,926	1,700,776	1,718,816
7094-Tertiary education	20,157,646	19,991,646	19,189,255	19,256,667	18,787,868	18,820,885
7095-Education not definable by level	4,295,149	4,223,847	4,140,265	4,119,219	4,103,692	4,141,919
7096-Subsidiary services to education	1,904,626	1,838,146	1,805,003	1,805,197	1,805,395	1,839,820
7097-R & D Education	251,716	248,336	248,458	248,583	248,706	253,485
7098-Education not elsewhere classified	86,183,845	83,204,815	45,400,880	33,105,472	24,144,555	21,695,046
710-Social protection	517,112,698	516,948,113	517,048,076	517,138,273	517,239,250	518,132,812
7101-Sickness and disability	9,756,559	9,756,559	9,756,172	9,756,154	9,756,132	9,766,294
7102-Old age	264,605,049	264,619,372	264,661,693	264,671,435	264,679,447	265,232,989
7103-Survivors	5,033,000	5,034,000	5,035,020	5,036,060	5,037,122	5,041,864
7104-Family and children	214,994,234	214,894,334	214,926,936	215,008,303	215,088,348	215,177,462
7107-Social exclusion not elsewhere classified	6,921,640	6,835,649	6,828,999	6,834,254	6,838,172	6,919,090
7109-Social protection not elsewhere classified	15,802,216	15,808,200	15,839,255	15,832,067	15,840,030	15,995,113
Grand Total	2,249,393,780	2,158,448,858	2,075,474,986	2,068,262,032	2,056,990,205	2,062,002,682

CoFOG by Ministry

CoFOG Level 1 - Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
701-General public services	391,927,031	394,030,585	414,597,750	423,882,051	423,523,973	426,420,305
001 President of the Republic	10,951,612	10,634,712	10,637,874	10,634,331	10,613,645	10,731,706
002 National Parliament	18,012,723	17,368,552	17,375,954	17,340,101	17,348,288	17,339,399
003 Prime Minister	3,654,228	3,606,223	3,608,044	3,609,390	3,612,451	3,660,450
004 Presidency of the Council of Ministers	4,928,516	4,888,551	4,898,786	4,909,226	4,919,403	4,946,993
005 Secretary of State for Equality and Inclusion	308,445	298,945	298,590	298,366	298,776	301,631
007 Coordinating Ministry of Economic Affairs	5,545,540	2,212,207	545,540	545,540	545,540	556,451
008 State Secretariat for Professional Training and Employment	1,090,226	1,056,745	1,038,711	1,038,657	1,036,051	1,043,609
009 State Secretariat for Cooperatives	89,400	89,400	89,400	89,400	89,400	91,188
012 Ministry of Finance	19,737,812	18,755,095	18,573,919	18,564,147	18,597,759	18,764,694
013 General State Appropriation	132,465,202	147,176,464	171,617,179	181,053,260	180,724,793	181,944,500
014 Ministry of Foreign Affairs and Cooperation	35,829,197	34,845,399	34,765,363	34,655,303	34,453,495	34,944,580
015 Ministry of Justice	4,972,212	4,895,617	4,783,960	4,770,219	4,810,596	4,818,711
016 Ministry of State Administration	19,775,628	19,425,593	19,358,191	19,310,947	19,355,493	19,603,980
017 Ministry of Health	312,650	312,650	312,650	312,650	312,650	318,903
020 Ministry of Higher Education	540,854	540,854	540,854	540,396	539,963	543,330
021 Ministry of Social Solidarity	2,006,209	1,588,370	1,379,699	1,380,196	1,380,702	1,408,316
022 Ministry for the Affairs of National Liberation Combatants	144,697	144,697	144,144	144,506	144,522	145,549
024 Ministry of Public Works	511,967	478,195	461,417	461,633	461,853	471,090
025 Ministry of Transport and Communications	1,814,454	1,815,774	1,804,037	1,801,741	1,807,382	1,813,088
028 Ministry of Defense	446,107	446,107	446,107	446,107	446,107	447,469
030 Ministry of Interior	3,062,223	2,776,865	2,759,453	2,748,019	2,746,304	2,760,841
031 Timor-Leste National Police	5,000	5,000	5,000	5,000	5,000	5,100
032 Ministry of Petroleum and Minerals	783,495	783,495	783,308	783,495	783,495	797,039

CoFOG Level 1 - Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
033 Tribunals	129,540	129,540	129,540	129,540	129,540	132,131
035 Ombudsman for Human Rights	356,852	356,852	356,852	356,852	356,852	363,989
036 General State Inspection	986,304	878,952	879,562	880,185	880,820	887,708
038 Civil Protection Authority	346,320	346,320	346,320	346,320	346,320	353,246
039 General Labor Inspection	12,000	12,000	12,000	11,973	11,969	11,953
040 National Intelligence Service	92,000	92,000	91,931	92,000	91,979	92,207
043 Baucau Municipal Authority	5,251,130	5,169,387	5,005,375	5,004,767	5,004,695	5,007,191
044 Bobonaro Municipal Authority	1,920,567	1,845,461	1,728,957	1,727,196	1,726,634	1,732,334
045 Dili Municipal Authority	8,051,257	8,040,619	8,015,946	8,014,669	8,015,629	8,019,659
046 Ermera Municipal Authority	884,477	751,373	683,916	684,685	685,724	694,847
047 Aileu Municipal Authority	583,725	560,306	512,099	510,807	513,306	517,679
048 Ainaro Municipal Authority	1,130,949	1,067,921	1,013,103	1,012,774	1,012,397	1,019,556
050 Covalima Municipal Authority	4,351,785	4,351,789	4,350,334	4,349,975	4,349,811	4,349,992
051 Lautém Municipal Authority	735,926	663,893	518,344	517,539	518,014	522,258
052 Liquiçá Municipal Authority	879,940	880,031	880,076	880,196	880,234	882,472
053 Manatuto Municipal Authority	3,730,005	3,730,005	3,730,005	3,730,005	3,730,005	3,739,754
054 Manufahi Municipal Authority	1,435,473	1,306,989	1,116,072	1,115,139	1,110,828	1,111,458
055 Viqueque Municipal Authority	1,518,325	1,509,820	1,509,399	1,509,472	1,509,345	1,510,727
057 National Development Agency	3,779,310	3,191,187	3,050,388	3,065,520	3,080,781	3,104,785
058 Timor-Leste Investment and Export Promotion Agency, I.P.	8,000	8,000	8,000	8,000	8,000	8,160
059 Information and Communication Technologies I.P.	80,500	80,500	80,500	80,500	80,500	82,110
060 National Agency for Academic Assessment and Accreditation	61,840	61,840	61,840	61,840	61,840	62,868
061 Timorese Resistance Archive and Museum	29,753	29,753	29,753	29,753	29,753	30,348
062 National Archive of Timor-Leste	530,215	500,415	499,400	497,608	500,103	504,200
064 Food Inspection and Supervision of Economic, Health and Food Activity Authority	118,451	118,451	118,451	118,451	118,451	120,820
069 National Logistics Center	3,529,256	3,535,815	3,542,335	3,549,125	3,556,291	3,620,290

CoFOG Level 1 - Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
070 Centro Nacional Chega!	114,100	42,100	6,100	6,100	6,100	6,222
073 National Rehabilitation Center	13,792	13,792	13,792	13,792	13,792	14,068
074 Anti Corruption Commission	173,801	173,801	173,801	173,801	173,343	174,201
075 Civil Service Commission	3,049,479	2,822,525	2,735,285	2,767,370	2,767,898	2,801,138
076 National Electoral Commission	2,955,372	2,489,387	2,396,280	2,391,716	2,395,260	2,424,638
077 Press Council	590,562	590,744	590,930	591,120	591,314	597,311
080 Infrastructure Fund	14,491,084	14,491,084	14,491,084	14,491,084	14,491,084	14,491,084
081 Human Capital Development Fund	434,586	434,586	434,586	434,586	434,586	443,278
083 Atauro Special Development Fund	240,022	120,022	60,022	60,022	60,022	61,222
085 National Press of East Timor	726,000	249,267	111,212	111,836	112,473	114,722
086 Business Development Support Institute	28,000	28,000	28,000	28,000	28,000	28,560
087 National Defense Institute	20,000	20,000	20,000	20,000	20,000	20,400
091 National Institute of Public Administration	1,825,384	1,777,016	1,777,960	1,777,042	1,780,163	1,805,435
092 National Institute of Sciences and Technology	38,616	38,616	38,616	38,616	38,606	38,956
093 National Institute to Combat HIV-AIDS, IP	533,934	533,934	533,934	533,934	533,934	544,613
094 National Institute for Workforce Development	178,572	178,572	178,572	178,572	178,436	179,282
096 Institute for the Defense of Children's Rights, IP	75,084	75,084	75,084	75,084	75,084	76,586
097 Institute for Quality of Timor-Leste, I.P.	375,747	159,680	126,959	127,583	128,220	129,915
098 Betano Polytechnic Institute	372,412	284,856	241,107	241,512	242,155	245,813
100 Electoral Administration Technical Office	2,338,493	2,291,159	2,290,148	2,294,183	2,296,680	2,314,021
103 National Ambulance and Emergency Medical Service	111,513	111,513	111,513	111,513	111,513	113,743
104 TATOLI - East Timor News Agency	21,450	21,450	21,982	22,085	22,189	22,293
105 National University of Timor-Leste	36,700	36,700	36,700	36,700	36,700	37,434
106 National Social Security Institute	39,526,303	39,526,303	39,526,303	39,526,303	39,526,303	39,526,303
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	1,642,932	678,840	679,146	679,458	679,776	689,372
109 RAEOA Special Fund for Development	149,023	149,023	149,023	149,023	149,023	149,023
110 Ministry of Tourism	112,228	112,228	111,675	111,912	111,461	111,951

CoFOG Level 1 - Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
112 Ministry of Education	678,322	679,569	680,840	682,138	683,461	696,730
113 Ministry of Commerce and Industry	481,889	481,889	480,042	481,731	481,042	485,785
114 Ministry of Agriculture, Livestock, Fisheries and Forestry	551,545	350,344	350,344	350,344	350,344	357,351
115 Ministry of Youth, Sports, Art and Culture	614,000	614,000	614,000	614,000	614,000	614,400
116 Ministry of Planning and Strategic Investment	4,213,137	3,929,594	3,858,255	3,865,097	3,866,643	3,898,674
117 Ministry for Rural Development and Community Housing	1,115,606	1,049,416	1,016,326	1,016,337	1,016,347	1,021,088
118 Office of the Land and Maritime Boundaries	1,386,560	1,156,698	1,168,347	1,170,726	1,173,118	1,189,234
119 National Authority for Petroleum	692,260	669,119	669,996	670,889	671,801	685,237
121 Secretariat of State for Social Communications	31,300	31,300	31,300	31,300	31,300	31,926
122 National Procurement Commission	1,961,434	1,961,706	1,998,316	2,005,657	2,013,037	2,030,104
123 Institute of Petroleum and Geology	742,440	668,640	669,864	671,112	672,386	685,834
124 Vice Prime Minister for Economic Affairs	616,004	554,326	554,326	554,326	554,326	560,168
125 Vice Prime Minister for Social Affairs	840,377	840,578	840,783	840,992	841,205	850,337
129 National Institute of Public Health of Timor-Leste	172,335	140,635	141,043	141,459	141,884	144,721
130 Atauro Administrative Authority	132,336	87,763	65,476	65,476	65,476	65,776
702-Defense	52,066,918	51,398,529	51,068,038	51,095,933	50,870,761	51,358,958
001 President of the Republic	24,000	24,000	24,000	24,000	24,000	24,480
028 Ministry of Defense	7,844,380	7,603,318	7,490,449	7,505,779	7,521,416	7,613,872
029 FALINTIL - Timor-Leste Defense Forces (F-FDTL)	34,520,530	34,327,527	34,119,083	34,131,150	33,902,377	34,241,084
038 Civil Protection Authority	5,380,209	5,381,914	5,371,916	5,370,986	5,357,880	5,377,990
040 National Intelligence Service	1,040,127	903,867	904,452	905,639	906,465	917,784
080 Infrastructure Fund	1,667,284	1,667,284	1,667,284	1,667,284	1,667,284	1,667,284
087 National Defense Institute	1,590,388	1,490,619	1,490,854	1,491,094	1,491,339	1,516,463
703-Public order and safety	120,984,415	113,407,858	110,640,453	110,941,599	111,944,813	112,460,725
002 National Parliament	871,716	871,716	871,544	870,394	870,227	880,051
005 Secretary of State for Equality and Inclusion	12,460	12,460	12,460	12,460	12,460	12,709
013 General State Appropriation	13,400,000	13,400,000	13,429,753	13,435,533	13,441,340	13,691,174

CoFOG Level 1 - Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
015 Ministry of Justice	7,522,163	7,089,616	6,925,529	6,918,090	6,949,702	7,025,205
021 Ministry of Social Solidarity	16,640	16,640	16,640	16,640	16,640	16,973
030 Ministry of Interior	14,413,526	11,349,812	11,240,241	11,168,249	11,157,355	11,126,585
031 Timor-Leste National Police	49,410,239	49,126,239	47,110,229	47,533,805	48,480,672	48,500,238
033 Tribunals	8,045,185	6,948,975	6,794,007	6,798,514	6,772,388	6,795,803
034 Attorney General's Office	6,937,479	6,043,415	5,939,283	5,884,501	5,928,862	6,012,968
035 Ombudsman for Human Rights	1,773,346	1,594,865	1,589,876	1,592,134	1,599,608	1,609,295
037 Criminal Investigation Scientific Police	2,412,301	2,163,200	2,164,117	2,165,053	2,164,823	2,186,181
038 Civil Protection Authority	86,440	86,640	86,844	87,052	87,264	89,010
040 National Intelligence Service	1,840,069	1,518,373	1,518,537	1,520,028	1,520,686	1,535,825
043 Baucau Municipal Authority	78,815	78,815	78,501	77,999	77,879	78,420
044 Bobonaro Municipal Authority	90,316	88,826	88,480	88,160	88,042	89,134
045 Dili Municipal Authority	274,444	145,465	144,512	144,149	144,436	145,605
046 Ermera Municipal Authority	115,232	115,261	114,907	114,767	114,890	116,481
047 Aileu Municipal Authority	28,750	28,750	28,750	28,750	28,750	29,325
048 Ainaro Municipal Authority	121,317	112,317	111,890	111,870	111,846	113,298
050 Covalima Municipal Authority	122,199	122,229	121,778	121,689	121,666	122,208
051 Lautém Municipal Authority	105,686	105,688	105,173	104,768	104,876	105,595
052 Liquiçá Municipal Authority	23,381	23,411	23,441	23,472	23,503	23,973
053 Manatuto Municipal Authority	36,000	36,000	36,000	36,000	36,000	36,720
054 Manufahi Municipal Authority	165,776	143,241	97,542	97,443	96,987	96,891
055 Viqueque Municipal Authority	142,914	137,059	136,368	136,284	135,949	136,488
066 National Communications Authority	6,000	6,000	6,000	6,000	6,000	6,120
074 Anti Corruption Commission	2,120,431	1,846,422	1,847,432	1,848,463	1,845,351	1,858,528
080 Infrastructure Fund	7,161,685	7,161,685	7,161,685	7,161,685	7,161,685	7,161,685
109 RAEOA Special Fund for Development	146,861	146,861	146,861	146,861	146,861	146,861
115 Ministry of Youth, Sports, Art and Culture	137,500	45,833	0	0	0	0
118 Office of the Land and Maritime Boundaries	145,239	145,239	146,204	146,391	146,579	148,895

CoFOG Level 1 - Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
130 Atauro Administrative Authority	2,500	2,500	2,500	2,500	2,500	2,550
131 Public Defender's Office	3,217,805	2,694,305	2,543,369	2,541,895	2,548,987	2,559,931
704-Economic affairs	699,791,983	640,627,499	608,953,146	608,533,074	608,250,430	610,116,923
001 President of the Republic	60,000	60,000	60,000	60,000	60,000	61,200
003 Prime Minister	57,800	57,800	57,800	57,800	57,800	58,956
007 Coordinating Ministry of Economic Affairs	3,328,771	3,330,787	3,332,843	3,334,941	3,335,322	3,363,395
008 State Secretariat for Professional Training and Employment	6,462,305	6,169,493	6,020,407	6,020,318	6,014,921	6,084,861
009 State Secretariat for Cooperatives	3,467,021	3,467,521	3,466,168	3,465,278	3,465,546	3,499,881
012 Ministry of Finance	149,776	149,776	148,608	147,855	147,619	148,072
013 General State Appropriation	7,343,487	7,343,487	7,344,550	7,344,756	7,344,964	7,452,308
015 Ministry of Justice	20,537	20,537	20,537	20,537	20,537	20,948
016 Ministry of State Administration	1,506,260	1,506,481	1,503,340	1,501,096	1,502,938	1,506,848
021 Ministry of Social Solidarity	42,770	42,770	42,770	42,770	42,770	43,625
024 Ministry of Public Works	221,938,308	172,461,915	147,689,900	147,653,440	147,695,870	148,012,549
025 Ministry of Transport and Communications	10,372,898	10,058,928	9,840,597	9,810,810	9,804,600	9,851,857
030 Ministry of Interior	1,350	1,350	1,350	1,350	1,350	1,377
032 Ministry of Petroleum and Minerals	54,678,302	54,631,802	54,218,000	53,845,818	53,474,056	53,619,399
039 General Labor Inspection	867,884	868,082	868,284	867,445	867,486	874,952
043 Baucau Municipal Authority	1,212,076	1,047,211	714,057	708,923	707,804	711,286
044 Bobonaro Municipal Authority	1,776,788	1,401,967	897,581	894,315	893,430	903,455
045 Dili Municipal Authority	1,088,512	1,023,997	888,222	886,187	888,371	894,985
046 Ermera Municipal Authority	1,076,456	916,274	590,589	591,207	594,147	599,873
047 Aileu Municipal Authority	557,221	501,595	388,338	387,182	390,568	393,134
048 Ainaro Municipal Authority	1,731,279	1,280,075	633,129	633,795	634,450	640,255
050 Covalima Municipal Authority	1,493,087	1,044,642	654,487	654,424	654,733	657,258
051 Lautém Municipal Authority	864,692	828,349	751,419	748,557	749,652	754,023
052 Liquiçá Municipal Authority	674,055	475,870	79,193	79,519	79,852	81,449

CoFOG Level 1 - Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
053 Manatuto Municipal Authority	472,944	340,173	74,603	74,633	74,664	76,158
054 Manufahi Municipal Authority	1,745,898	1,412,813	741,972	741,538	738,595	739,025
055 Viqueque Municipal Authority	1,828,574	1,427,619	658,390	658,216	656,851	659,594
056 Timor-Leste Port Administration	4,482,508	4,498,210	4,514,227	4,526,706	4,541,245	4,605,949
057 National Development Agency	243,606	243,606	243,606	243,606	243,606	248,478
058 Timor-Leste Investment and Export Promotion Agency, I.P.	1,351,762	1,352,122	1,368,411	1,371,879	1,375,368	1,392,713
059 Information and Communication Technologies I.P.	1,899,523	1,450,073	1,472,197	1,476,958	1,481,750	1,497,620
060 National Agency for Academic Assessment and Accreditation	990	990	990	990	990	1,010
063 Civil Aviation Authority of Timor-Leste	956,213	897,053	870,562	870,742	870,088	871,698
064 Food Inspection and Supervision of Economic, Health and Food Activity Authority	1,891,564	1,793,204	1,794,876	1,796,582	1,798,323	1,811,612
066 National Communications Authority	1,146,956	1,128,020	1,147,663	1,152,375	1,157,126	1,168,423
069 National Logistics Center	767,517	767,517	767,356	767,322	767,517	776,112
071 National Center for Employment and Professional Training - Tibar, I.P.	57,675	57,675	58,595	58,773	58,953	59,545
072 National Professional Training Center - Becora, I.P.	189,250	189,250	189,250	189,250	189,250	193,035
076 National Electoral Commission	0	0	0	0	0	0
080 Infrastructure Fund	252,215,032	252,115,232	252,145,790	252,151,894	252,158,031	252,171,072
081 Human Capital Development Fund	1,409,552	1,409,752	1,435,648	1,440,848	1,446,074	1,458,595
083 Atauro Special Development Fund	1,942,633	1,133,972	755,337	756,729	758,149	768,975
086 Business Development Support Institute	914,616	914,899	914,179	913,367	914,554	923,285
089 Bamboo Research, Development, Training Institute	852,424	767,855	778,045	780,303	782,577	791,939
092 National Institute of Sciences and Technology	439,509	433,023	433,037	433,051	432,889	434,202
094 National Institute for Workforce Development	671,286	671,387	671,490	671,594	671,329	677,282
097 Institute for Quality of Timor-Leste, I.P.	640,747	640,927	641,111	641,299	641,490	645,616
102 Business Registration and Verification Service	1,571,600	1,546,749	1,577,317	1,583,381	1,589,475	1,601,849
104 TATOLI - East Timor News Agency	76,206	76,206	78,095	78,463	78,831	79,202

CoFOG Level 1 - Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
105 National University of Timor-Leste	718,332	240,111	1,000	1,000	1,000	1,020
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	2,301,979	2,138,628	2,144,901	2,151,298	2,157,824	2,181,953
109 RAEOA Special Fund for Development	36,105,197	35,682,757	35,689,449	35,696,274	35,703,235	35,954,544
110 Ministry of Tourism	8,317,047	7,944,829	7,748,803	7,776,358	7,780,048	7,864,225
112 Ministry of Education	187,000	187,000	187,000	187,000	187,000	187,900
113 Ministry of Commerce and Industry	7,902,574	7,707,830	7,614,783	7,646,228	7,641,205	7,719,009
114 Ministry of Agriculture, Livestock, Fisheries and Forestry	18,124,064	17,530,204	17,277,483	17,152,413	17,095,790	17,283,347
116 Ministry of Planning and Strategic Investment	91,750	91,750	91,570	91,750	91,750	92,055
117 Ministry for Rural Development and Community Housing	8,568,760	8,131,191	7,927,416	7,927,435	7,927,454	7,940,963
119 National Authority for Petroleum	8,606,445	7,894,285	7,993,019	8,012,620	8,032,322	8,130,268
121 Secretariat of State for Social Communications	1,446,088	1,446,990	1,447,910	1,448,849	1,449,806	1,458,593
123 Institute of Petroleum and Geology	4,325,389	4,102,163	4,160,997	4,173,920	4,186,933	4,234,270
125 Vice Prime Minister for Social Affairs	100,000	0	0	0	0	0
127 Institute of Equipment Management and Infrastructure Development Support	4,374,914	3,488,503	3,041,676	3,046,881	3,057,329	3,095,976
130 Atauro Administrative Authority	82,224	82,224	82,224	82,224	82,224	83,868
705-Environmental protection	6,166,790	5,799,343	5,485,853	5,490,315	5,493,482	5,533,007
003 Prime Minister	47,504	47,504	47,504	47,504	47,504	48,454
024 Ministry of Public Works	458,682	173,561	31,000	31,000	31,000	31,620
025 Ministry of Transport and Communications	597,119	597,275	595,251	594,801	595,674	602,508
043 Baucau Municipal Authority	43,400	43,400	43,400	43,400	43,400	44,268
044 Bobonaro Municipal Authority	108,000	72,000	0	0	0	0
048 Ainaro Municipal Authority	152,160	102,160	2,160	2,160	2,160	2,203
051 Lautém Municipal Authority	41,760	41,760	41,760	41,760	41,760	42,595
052 Liquiçá Municipal Authority	65,663	65,772	65,882	65,995	66,110	66,814
053 Manatuto Municipal Authority	14,400	14,400	14,400	14,400	14,400	14,688
080 Infrastructure Fund	2,817,837	2,817,837	2,817,837	2,817,837	2,817,837	2,817,837

CoFOG Level 1 - Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
110 Ministry of Tourism	1,438,054	1,441,464	1,442,775	1,447,249	1,449,101	1,470,862
114 Ministry of Agriculture, Livestock, Fisheries and Forestry	0	0	0	0	0	0
118 Office of the Land and Maritime Boundaries	370,211	370,211	371,884	372,209	372,535	378,918
130 Atauro Administrative Authority	12,000	12,000	12,000	12,000	12,000	12,240
706-Housing and community amenities	94,042,533	86,756,617	82,024,031	81,856,495	81,669,304	81,750,742
009 State Secretariat for Cooperatives	54,855	54,855	54,855	54,855	54,855	55,952
013 General State Appropriation	44,000	44,000	44,967	45,155	45,344	45,633
016 Ministry of State Administration	920,000	920,000	914,807	910,989	913,470	923,795
021 Ministry of Social Solidarity	3,800	3,800	3,800	3,800	3,800	3,876
024 Ministry of Public Works	7,004,392	6,477,835	6,124,749	6,036,484	5,949,557	5,867,857
028 Ministry of Defense	413,331	413,331	413,331	413,331	413,331	420,450
043 Baucau Municipal Authority	5,272,560	5,020,997	4,808,784	4,797,974	4,796,553	4,811,766
044 Bobonaro Municipal Authority	5,064,398	4,788,281	4,229,175	4,220,923	4,219,277	4,239,612
045 Dili Municipal Authority	7,740,160	7,494,666	7,136,853	7,131,321	7,148,147	7,208,494
046 Ermera Municipal Authority	6,531,444	6,451,665	6,278,404	6,278,994	6,286,006	6,303,639
047 Aileu Municipal Authority	4,610,279	4,032,894	3,649,757	3,644,260	3,658,642	3,666,502
048 Ainaro Municipal Authority	2,706,648	2,578,497	2,431,066	2,431,885	2,432,695	2,442,182
050 Covalima Municipal Authority	1,578,222	1,561,582	1,533,849	1,533,116	1,533,397	1,534,897
051 Lautém Municipal Authority	3,870,467	3,683,731	3,501,104	3,496,944	3,500,264	3,511,526
052 Liquiçá Municipal Authority	4,384,769	4,156,926	3,991,686	3,997,269	3,987,259	3,991,612
053 Manatuto Municipal Authority	3,405,693	2,953,787	2,430,555	2,435,148	2,431,871	2,448,118
054 Manufahi Municipal Authority	3,461,266	3,008,838	2,555,304	2,556,588	2,556,192	2,561,155
055 Viqueque Municipal Authority	4,164,066	3,827,585	3,657,622	3,658,016	3,655,117	3,666,002
080 Infrastructure Fund	11,037,233	11,037,233	11,037,233	11,037,233	11,037,233	11,037,233
083 Atauro Special Development Fund	1,116,746	372,249	0	0	0	0
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	14,775,258	13,351,366	13,156,141	13,101,131	12,973,257	12,908,774
109 RAEOA Special Fund for Development	43,946	43,946	43,946	43,946	43,946	43,946

CoFOG Level 1 - Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
117 Ministry for Rural Development and Community Housing	3,964,270	2,785,112	2,330,754	2,331,198	2,331,651	2,347,276
121 Secretariat of State for Social Communications	37,000	37,000	37,000	37,000	37,000	37,140
123 Institute of Petroleum and Geology	49,680	49,680	49,680	49,680	49,680	50,674
130 Atauro Administrative Authority	1,788,050	1,606,762	1,608,609	1,609,254	1,610,759	1,622,631
707-Health	152,158,027	146,530,306	138,735,415	138,134,128	138,783,405	139,860,757
001 President of the Republic	25,000	25,000	25,000	25,000	25,000	25,500
002 National Parliament	137,465	137,465	137,465	137,465	137,465	140,214
013 General State Appropriation	0	0	0	0	0	0
014 Ministry of Foreign Affairs and Cooperation	505,329	505,329	505,329	505,329	505,329	515,436
017 Ministry of Health	76,445,589	75,413,359	72,574,135	72,015,739	72,656,659	73,254,585
021 Ministry of Social Solidarity	20,000	20,000	20,000	20,000	20,000	20,400
024 Ministry of Public Works	587,905	209,502	145,404	145,612	145,824	148,741
029 FALINTIL - Timor-Leste Defense Forces (F-FDTL)	50,000	50,000	50,000	50,000	50,000	51,000
030 Ministry of Interior	0	0	0	0	0	0
031 Timor-Leste National Police	41,000	41,000	41,000	41,000	41,000	41,820
038 Civil Protection Authority	10,000	10,000	10,000	10,000	10,000	10,200
043 Baucau Municipal Authority	1,223,845	928,049	334,904	332,594	332,097	333,921
044 Bobonaro Municipal Authority	606,246	483,774	241,151	240,230	240,087	242,335
045 Dili Municipal Authority	904,473	765,533	565,410	564,810	565,580	573,275
046 Ermera Municipal Authority	701,737	613,785	434,557	433,774	434,955	438,377
047 Aileu Municipal Authority	1,191,396	851,793	171,745	171,162	172,622	173,714
048 Ainaro Municipal Authority	1,076,388	770,289	286,256	286,385	286,506	289,221
050 Covalima Municipal Authority	1,691,229	1,192,337	193,475	193,456	193,559	193,944
051 Lautém Municipal Authority	217,894	217,988	216,993	216,232	216,555	217,978
052 Liquiçá Municipal Authority	548,612	385,732	59,854	59,979	60,107	61,309
053 Manatuto Municipal Authority	529,000	361,080	25,162	25,245	25,330	25,836
054 Manufahi Municipal Authority	567,174	485,531	392,061	392,291	391,559	393,840

CoFOG Level 1 - Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
055 Viqueque Municipal Authority	1,093,812	831,046	312,277	312,469	312,245	314,823
057 National Development Agency	69,452	23,151	0	0	0	0
064 Food Inspection and Supervision of Economic, Health and Food Activity Authority	15,000	15,000	15,000	15,000	15,000	15,300
069 National Logistics Center	11,340	11,340	11,340	11,340	11,340	11,567
073 National Rehabilitation Center	737,320	728,714	736,554	738,401	740,263	750,314
074 Anti Corruption Commission	0	0	0	0	0	0
080 Infrastructure Fund	6,688,155	6,688,155	6,688,155	6,688,155	6,688,155	6,688,155
084 Guido Valadares National Hospital	16,510,647	16,350,607	16,169,707	16,114,248	16,096,405	16,162,661
093 National Institute to Combat HIV-AIDS, IP	385,363	385,596	385,834	386,076	386,323	388,735
103 National Ambulance and Emergency Medical Service	3,264,745	2,769,825	2,774,154	2,776,236	2,778,957	2,813,347
105 National University of Timor-Leste	3,000	3,000	3,000	3,000	3,000	3,060
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	791,475	791,475	791,475	791,475	791,475	807,305
109 RAEOA Special Fund for Development	28,210	28,210	28,210	28,210	28,210	28,210
114 Ministry of Agriculture, Livestock, Fisheries and Forestry	41,016	41,016	41,016	41,016	41,016	41,836
120 Mission Unit to Combat Stunting	298,415	298,495	298,577	298,660	298,745	299,989
123 Institute of Petroleum and Geology	6,000	6,000	6,000	6,000	6,000	6,120
125 Vice Prime Minister for Social Affairs	36,319	36,437	36,557	36,680	36,805	37,541
126 National Institute of Pharmacy and Medical Products	17,070,369	17,014,891	16,992,314	17,003,082	17,014,829	17,309,817
129 National Institute of Public Health of Timor-Leste	2,895,707	1,975,305	1,975,846	1,978,277	1,984,906	1,990,041
130 Atauro Administrative Authority	131,400	64,500	39,500	39,500	39,500	40,290
132 Office Support Civil Society	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
708-Recreation, culture and religion	41,901,359	37,023,106	34,634,897	34,664,202	34,686,710	34,826,532
001 President of the Republic	430,000	430,000	430,000	430,000	430,000	438,600
002 National Parliament	15,000	15,000	15,000	15,000	15,000	15,300
005 Secretary of State for Equality and Inclusion	3,600	3,600	3,600	3,600	3,600	3,672
013 General State Appropriation	300,000	306,000	312,120	318,362	324,730	331,224
021 Ministry of Social Solidarity	317,837	317,837	317,837	317,837	317,837	324,194

CoFOG Level 1 - Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
022 Ministry for the Affairs of National Liberation Combatants	5,291,802	3,349,801	2,399,184	2,439,968	2,481,567	2,531,198
024 Ministry of Public Works	1,544,323	514,774	0	0	0	0
044 Bobonaro Municipal Authority	15,001	15,001	15,001	15,001	15,001	15,001
045 Dili Municipal Authority	77,782	52,855	3,000	3,000	3,000	3,060
048 Ainaro Municipal Authority	261,057	174,038	0	0	0	0
053 Manatuto Municipal Authority	49,200	32,800	0	0	0	0
055 Viqueque Municipal Authority	90,000	60,000	0	0	0	0
061 Timorese Resistance Archive and Museum	2,798,479	2,756,959	2,793,668	2,807,941	2,822,417	2,860,954
062 National Archive of Timor-Leste	76,198	77,514	78,818	80,123	81,593	83,034
070 Centro Nacional Chega!	1,346,351	1,346,619	1,346,893	1,347,172	1,347,439	1,359,821
077 Press Council	262,519	262,519	262,519	262,519	262,519	265,884
080 Infrastructure Fund	2,738,757	2,738,757	2,738,757	2,738,757	2,738,757	2,738,757
085 National Press of East Timor	563,697	564,742	565,221	566,680	568,003	573,943
104 TATOLI - East Timor News Agency	653,892	553,952	562,777	564,542	566,316	572,048
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	21,520	21,520	21,520	21,520	21,520	21,950
109 RAEOA Special Fund for Development	198,695	198,695	198,695	198,695	198,695	198,695
110 Ministry of Tourism	0	0	0	0	0	0
115 Ministry of Youth, Sports, Art and Culture	10,716,083	9,994,023	9,627,730	9,628,220	9,620,173	9,649,931
121 Secretariat of State for Social Communications	4,462,566	3,630,433	3,367,558	3,330,264	3,293,543	3,263,766
130 Atauro Administrative Authority	117,000	55,667	25,000	25,000	25,000	25,500
132 Office Support Civil Society	9,550,000	9,550,000	9,550,000	9,550,000	9,550,000	9,550,000
709-Education	173,242,026	165,926,901	112,287,327	96,525,962	84,528,077	81,541,921
008 State Secretariat for Professional Training and Employment	2,136,707	2,139,718	2,141,430	2,144,506	2,144,964	2,174,035
012 Ministry of Finance	0	0	0	0	0	0
020 Ministry of Higher Education	5,721,417	5,518,384	5,492,023	5,489,471	5,487,078	5,520,316
024 Ministry of Public Works	63,315	21,105	0	0	0	0

CoFOG Level 1 - Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
043 Baucau Municipal Authority	718,259	593,976	344,319	342,807	342,518	343,597
044 Bobonaro Municipal Authority	3,215,772	3,038,558	2,682,087	2,680,385	2,679,790	2,681,668
045 Dili Municipal Authority	1,112,620	916,169	526,730	524,832	526,177	528,109
046 Ermera Municipal Authority	4,746,546	4,572,252	4,221,755	4,221,004	4,221,514	4,223,403
047 Aileu Municipal Authority	2,443,336	2,163,242	1,602,036	1,601,330	1,603,095	1,603,789
048 Ainaro Municipal Authority	2,485,630	2,450,738	2,378,695	2,378,702	2,378,697	2,380,264
050 Covalima Municipal Authority	181,559	181,589	180,612	180,393	180,309	179,962
051 Lautém Municipal Authority	2,656,414	2,517,244	2,237,555	2,236,613	2,236,946	2,238,213
052 Liquiçá Municipal Authority	1,831,975	1,802,055	1,742,069	1,742,188	1,742,189	1,742,573
053 Manatuto Municipal Authority	1,361,000	911,400	12,200	12,200	12,200	12,444
054 Manufahi Municipal Authority	2,189,414	2,089,490	1,887,975	1,887,809	1,886,743	1,886,515
055 Viqueque Municipal Authority	1,819,164	1,793,143	1,748,242	1,748,224	1,747,844	1,749,102
060 National Agency for Academic Assessment and Accreditation	559,480	493,000	459,857	460,051	460,249	465,357
071 National Center for Employment and Professional Training - Tibar, I.P.	1,444,502	1,350,035	1,364,780	1,368,094	1,371,431	1,389,795
072 National Professional Training Center - Becora, I.P.	879,456	805,063	790,161	791,314	791,958	798,887
073 National Rehabilitation Center	7,830	7,830	7,830	7,830	7,830	7,987
080 Infrastructure Fund	2,369,074	2,369,074	2,369,074	2,369,074	2,369,074	2,369,074
081 Human Capital Development Fund	1,632,400	1,632,400	1,632,400	1,632,400	1,632,400	1,665,048
083 Atauro Special Development Fund	510,000	170,000	0	0	0	0
086 Business Development Support Institute	7,000	7,000	7,000	7,000	7,000	7,140
092 National Institute of Sciences and Technology	251,716	248,336	248,458	248,583	248,706	253,485
094 National Institute for Workforce Development	22,723	22,723	22,723	22,723	22,704	22,768
098 Betano Polytechnic Institute	850,514	832,214	830,281	830,050	832,214	836,445
105 National University of Timor-Leste	14,210,684	14,212,684	13,411,206	13,481,232	13,013,382	13,015,037
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	2,356,375	2,356,415	2,356,456	2,356,497	2,356,540	2,358,173
109 RAEOA Special Fund for Development	369,074	369,074	369,074	369,074	369,074	374,302

CoFOG Level 1 - Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
112 Ministry of Education	114,685,608	109,991,623	60,895,977	45,067,316	33,531,214	30,390,001
115 Ministry of Youth, Sports, Art and Culture	8,000	8,000	8,000	8,000	8,000	8,160
130 Atauro Administrative Authority	394,462	342,369	316,322	316,260	316,239	316,271
710-Social protection	517,112,698	516,948,113	517,048,076	517,138,273	517,239,250	518,132,812
001 President of the Republic	684,600	684,600	684,600	684,600	684,600	685,200
002 National Parliament	36,500	36,500	36,500	36,500	36,500	36,500
005 Secretary of State for Equality and Inclusion	1,024,159	1,013,938	1,012,791	1,012,124	1,013,756	1,022,424
013 General State Appropriation	146,624,324	146,638,647	146,683,706	146,691,653	146,699,587	147,190,293
015 Ministry of Justice	743,269	736,669	723,701	720,656	726,913	726,286
016 Ministry of State Administration	65,000	65,000	65,000	65,000	65,000	66,300
017 Ministry of Health	0	0	0	0	0	0
021 Ministry of Social Solidarity	22,334,344	22,349,244	22,348,744	22,335,277	22,327,964	22,442,646
022 Ministry for the Affairs of National Liberation Combatants	188,969,728	188,971,227	189,046,112	189,134,930	189,216,823	189,400,439
024 Ministry of Public Works	0	0	0	0	0	0
025 Ministry of Transport and Communications	16,000	16,000	16,000	16,000	16,000	16,320
028 Ministry of Defense	500,000	500,000	500,000	500,000	500,000	500,000
029 FALINTIL - Timor-Leste Defense Forces (F-FDTL)	30,000	30,000	30,000	30,000	30,000	30,600
031 Timor-Leste National Police	55,057	55,057	55,057	55,057	55,057	55,758
034 Attorney General's Office	96,640	96,640	96,640	96,640	96,640	98,573
038 Civil Protection Authority	1,907,318	1,907,318	1,907,318	1,907,318	1,907,318	1,930,164
043 Baucau Municipal Authority	2,000	2,000	2,000	2,000	2,000	2,040
044 Bobonaro Municipal Authority	9,583	9,583	9,583	9,583	9,583	9,689
045 Dili Municipal Authority	253,394	213,480	212,867	212,680	212,962	213,978
046 Ermera Municipal Authority	57,102	57,102	56,659	56,463	56,569	56,885
047 Aileu Municipal Authority	83,020	83,100	82,934	82,785	83,320	84,195
048 Ainaro Municipal Authority	86,777	86,777	86,390	86,372	86,350	87,365
050 Covalima Municipal Authority	99,898	61,933	61,723	61,698	61,707	61,917

CoFOG Level 1 - Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
051 Lautém Municipal Authority	2,000	2,000	2,000	2,000	2,000	2,040
052 Liquiçá Municipal Authority	59,650	59,650	59,650	59,650	59,650	59,740
053 Manatuto Municipal Authority	28,000	28,000	28,000	28,000	28,000	28,560
054 Manufahi Municipal Authority	96,612	96,722	96,591	96,668	96,608	96,854
055 Viqueque Municipal Authority	29,385	27,000	27,000	27,000	27,000	27,180
057 National Development Agency	3,000	3,000	3,000	3,000	3,000	3,060
073 National Rehabilitation Center	1,920	1,920	1,920	1,920	1,920	1,958
075 Civil Service Commission	39,000	39,000	37,965	38,534	38,459	38,778
080 Infrastructure Fund	491,708	491,708	491,708	491,708	491,708	491,708
081 Human Capital Development Fund	17,139,322	17,139,322	17,139,322	17,139,322	17,139,322	17,139,322
083 Atauro Special Development Fund	500,000	500,000	500,000	500,000	500,000	500,000
091 National Institute of Public Administration	0	0	0	0	0	0
096 Institute for the Defense of Children's Rights, IP	776,322	676,422	626,524	626,628	626,630	633,367
098 Betano Polytechnic Institute	200,000	200,000	200,000	200,000	200,000	200,000
103 National Ambulance and Emergency Medical Service	5,000	5,000	5,000	5,000	5,000	5,000
106 National Social Security Institute	130,539,095	130,539,925	130,586,769	130,596,568	130,606,426	130,641,735
107 Social Security Reserve Fund	333,807	333,807	333,807	333,807	333,807	340,483
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	899,455	899,455	899,455	899,455	899,455	901,444
109 RAEOA Special Fund for Development	170,000	170,000	170,000	170,000	170,000	170,000
111 Coordinating Ministry for Social Affairs	1,004,419	1,004,598	1,004,780	1,004,967	1,005,157	1,012,671
114 Ministry of Agriculture, Livestock, Fisheries and Forestry	30,600	30,600	30,600	30,600	30,600	30,600
115 Ministry of Youth, Sports, Art and Culture	382,853	382,853	382,853	382,853	382,853	383,526
117 Ministry for Rural Development and Community Housing	0	0	0	0	0	0
130 Atauro Administrative Authority	53,560	53,560	53,560	53,514	53,498	54,022
132 Office Support Civil Society	648,277	648,757	649,246	649,745	649,506	653,190
Grand Total	2,249,393,780	2,158,448,858	2,075,474,986	2,068,262,032	2,056,990,205	2,062,002,682

CoFOG L1 & 2 by Program

CoFOG L1 & 2 by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
701-General public services	391,927,031	394,030,585	414,597,750	423,882,051	423,523,973	426,420,305
<i>7011-Executive and legislative organs, financial and fiscal affairs, external affairs</i>	<i>242,818,139</i>	<i>234,307,362</i>	<i>232,489,071</i>	<i>232,359,655</i>	<i>232,245,435</i>	<i>234,549,605</i>
023 Public Financial Management	20,782,099	20,838,120	21,293,293	21,293,877	21,319,633	21,506,826
025 Administrative Decentralization and Local Authority	366,946	222,344	0	0	0	0
026 Roads and Bridges	86,049	57,366	0	0	0	0
028 Rural and Urban Development	9,182	3,061	0	0	0	0
029 State Reforms	193,817	193,817	190,150	189,289	191,058	190,591
030 Secure Permanent Land and Sea Borders with Indonesia	395,801	395,801	396,873	397,082	397,291	404,552
031 Fostering the International Relations and Cooperation of the Parliament	1,872,319	1,872,319	1,872,319	1,872,319	1,872,319	1,908,965
148 Contingency	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,900,000
159 Guarantee the exercise of the constitutional functions of the parliament	10,126,010	10,121,840	10,115,902	10,076,123	10,070,322	9,991,984
160 Promoting a culture of openness and transparency in parliament	113,620	113,620	113,620	113,620	113,620	115,856
162 Democratic Rule of Law	60,000	60,000	60,000	60,000	60,000	61,200
366 National Security	150,000	0	0	0	0	0
400 Foreign Policy of Timor-Leste	28,677,024	27,970,006	27,916,438	27,832,438	27,680,928	28,082,515
400 Timor-Leste Foreign Policy	14,911,361	14,676,655	14,677,976	14,679,322	14,680,696	14,734,310
439 Ensuring Freedom of Expression and Access to Information	87,493	87,493	87,493	87,493	87,493	87,841
510 Functioning and Institutional Development	65,381,064	62,627,256	62,433,553	62,405,269	62,418,225	63,119,759
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment	1,250,836	286,444	286,444	286,444	286,444	291,358
980 Social Inclusion	256,890	256,890	256,890	256,890	256,890	257,028
982 Tourism	0	0	0	0	0	0

CoFOG L1 & 2 by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
983 Investment and Economic Diversification	5,595,761	2,228,947	545,540	545,540	545,540	556,451
A01 Promoting National Identity	85,000	85,000	85,000	85,000	85,000	86,700
A02 Strengthening International Relations and Cooperation	100,000	100,000	100,000	100,000	100,000	102,000
A04 Contributory Distribution Scheme	39,526,303	39,526,303	39,526,303	39,526,303	39,526,303	39,526,303
A08 Information and Communications Technology	100	100	100	100	100	100
A17 Developing policies and best practices in the industry to ensure maximum participation of Timorese in the sector's activities	30,002	30,002	30,002	30,002	30,002	30,602
A21 Lead the Government's political strategy and national policy	105,872	105,872	105,872	105,872	105,872	107,989
A22 Community Revitalization	171,740	171,740	171,740	171,740	171,740	172,089
A28 Strategic Planning and Investment	114,820	114,820	114,676	114,820	114,820	115,888
A29 National Strategic Policy	2,092,913	2,093,430	2,093,957	2,094,495	2,094,803	2,100,764
A34 Promoting the Blue Economy of Timor-Leste	206,440	206,440	208,473	208,867	209,264	212,152
A35 Strengthening Democracy, Constitutionality, Peace, Defense and Security	310,000	310,000	310,000	310,000	310,000	316,200
A36 Development Initiatives of the President of the Republic	430,900	430,900	430,900	430,900	430,900	434,308
A37 Develop a Government Institutional Communication System	1,064,600	1,064,600	1,064,600	1,064,600	1,064,600	1,085,892
A37 Develop a system for Institutional Communication	150,000	150,000	150,000	150,000	150,000	153,000
A44 Integridade, administração e supervisão eleitorais	0	0	0	0	0	0
A45 Reforma da Gestão de Recursos Humanos na Administração Pública	1,763,252	1,763,252	1,715,879	1,741,941	1,738,512	1,752,666
A47 Reforma Administração Local e Simplificação Administrativo do Governo Local	1,349,925	1,142,925	1,135,078	1,129,309	1,133,059	1,143,716
7012-Foreign economic aid	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
400 Timor-Leste Foreign Policy	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
7013-General services	40,126,689	37,240,351	36,332,688	36,342,467	36,380,616	36,807,301

CoFOG L1 & 2 by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
023 Public Financial Management	2,304,729	2,304,729	2,289,896	2,280,009	2,277,000	2,288,759
024 Culture and Heritage	9,240	9,240	9,205	9,147	9,213	9,228
025 Administrative Decentralization and Local Authority	228,419	152,279	0	0	0	0
028 Rural and Urban Development	101,787	33,929	0	0	0	0
157 Human Rights and Good Governance	298,052	298,052	298,052	298,052	298,052	304,013
502 Transport	0	0	0	0	0	0
510 Functioning and Institutional Development	26,851,458	25,301,772	24,823,691	24,827,259	24,848,074	25,149,921
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment	20,799	20,799	20,799	20,799	20,799	21,215
980 Social Inclusion	1,175,089	1,100,762	1,100,446	1,100,360	1,101,102	1,119,360
982 Tourism	11,320	11,320	11,320	11,320	11,320	11,546
983 Investment and Economic Diversification	2,538,192	2,326,684	2,298,613	2,303,980	2,309,373	2,353,032
984 Spatial Planning	1,055,297	864,944	796,387	797,748	797,905	801,550
A08 Information and Communications Technology	152,280	152,280	152,280	152,280	152,280	153,420
A20 Sustainable Management of Natural Resources, Use and Conservation	0	0	0	0	0	0
A22 Community Revitalization	24,783	24,783	24,783	24,783	24,783	25,098
A23 Toponymy and Urban Organization	584,763	584,763	581,843	579,696	581,091	588,246
A24 Local Development	413,572	413,572	411,468	409,921	410,927	415,927
A28 Strategic Planning and Investment	687,144	672,144	671,542	672,144	672,144	680,465
A30 Control the quality of public projects	3,191,371	2,639,904	2,515,695	2,527,349	2,539,061	2,552,231
A45 Reforma da Gestão de Recursos Humanos na Administração Pública	478,394	328,394	326,669	327,618	327,493	333,292
7015-R&D General public services	121,198	121,258	121,319	121,382	121,445	123,034
028 Rural and Urban Development	59,998	60,058	60,119	60,182	60,245	61,450
157 Human Rights and Good Governance	19,200	19,200	19,200	19,200	19,200	19,584
510 Functioning and Institutional Development	42,000	42,000	42,000	42,000	42,000	42,000
7016-General public services not elsewhere classified	26,890,546	25,709,338	25,021,569	24,993,416	25,043,894	25,189,028
023 Public Financial Management	72,056	72,056	72,056	72,056	72,056	73,457

CoFOG L1 & 2 by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
024 Culture and Heritage	100,535	70,535	70,376	70,114	70,413	71,049
025 Administrative Decentralization and Local Authority	1,415,560	1,295,882	1,050,131	1,045,428	1,048,485	1,059,669
026 Roads and Bridges	821,160	749,751	601,851	599,340	600,847	602,076
028 Rural and Urban Development	3,895,811	3,896,111	3,895,504	3,895,777	3,894,256	3,899,193
160 Promoting a culture of openness and transparency in parliament	31,080	31,080	31,080	31,080	31,080	31,702
366 National Security	2,000,396	2,000,516	1,993,734	1,989,254	1,988,992	2,012,728
392 Access to Justice	4,581,299	4,496,090	4,395,346	4,383,532	4,418,283	4,429,650
439 Ensuring Freedom of Expression and Access to Information	24,938	24,938	24,938	24,938	24,938	24,986
510 Functioning and Institutional Development	12,933,893	12,057,606	11,873,507	11,868,854	11,879,530	11,955,411
524 Higher Education	34,580	34,580	34,580	34,580	34,580	35,272
558 Postal services	463,206	463,822	462,276	462,307	463,665	467,879
980 Social Inclusion	34,320	34,320	34,320	34,320	34,320	35,006
983 Investment and Economic Diversification	12,500	12,500	12,500	12,500	12,500	12,750
A08 Information and Communications Technology	111,204	111,543	111,889	112,243	112,603	114,855
A24 Local Development	115,008	115,008	114,481	114,093	114,345	115,826
A35 Strengthening Democracy, Constitutionality, Peace, Defense and Security	60,000	60,000	60,000	60,000	60,000	61,200
A44 Integridade, administração e supervisão eleitorais	183,000	183,000	183,000	183,000	183,000	186,320
7017-Public debt transactions	25,397,625	26,123,949	42,702,113	52,386,026	52,386,026	52,386,026
023 Public Financial Management	25,397,625	26,123,949	42,702,113	52,386,026	52,386,026	52,386,026
7018-Transfers of general character between levels of government	53,572,834	67,528,326	74,930,990	74,679,107	74,346,557	74,365,311
024 Culture and Heritage	25,000	25,000	25,000	25,000	25,000	25,000
025 Administrative Decentralization and Local Power	2,625,677	2,625,677	2,625,677	2,625,677	2,625,677	2,625,677
510 Functioning and Institutional Development	8,617,753	8,617,753	8,617,753	8,617,753	8,617,753	8,617,753
520 Preschool Education	763,738	763,738	763,738	763,738	763,738	763,738
521 Basic Education	11,167,397	11,167,397	11,167,397	11,167,397	11,167,397	11,167,397

CoFOG L1 & 2 by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment	30,000,000	43,955,492	51,358,156	51,106,273	50,773,723	50,792,477
980 Social Inclusion	369,000	369,000	369,000	369,000	369,000	369,000
982 Tourism	4,269	4,269	4,269	4,269	4,269	4,269
702-Defense	52,066,918	51,398,529	51,068,038	51,095,933	50,870,761	51,358,958
7021-Military defense	41,002,392	40,561,560	40,233,345	40,253,702	40,033,385	40,425,850
388 National Defense	22,264,322	21,823,490	21,710,857	21,726,427	21,742,309	22,108,293
510 Functioning and Institutional Development	18,734,070	18,734,070	18,518,488	18,523,275	18,287,076	18,313,478
A35 Strengthening Democracy, Constitutionality, Peace, Defense and Security	4,000	4,000	4,000	4,000	4,000	4,080
7022-Civil defense	9,568,634	9,577,336	9,574,476	9,580,826	9,575,146	9,652,443
366 National Security	4,159,246	4,159,246	4,147,509	4,144,807	4,129,891	4,125,441
388 National Defense	242,496	242,496	242,496	242,496	242,496	246,682
510 Functioning and Institutional Development	5,146,892	5,155,594	5,164,470	5,173,524	5,182,759	5,259,920
A35 Strengthening Democracy, Constitutionality, Peace, Defense and Security	20,000	20,000	20,000	20,000	20,000	20,400
7025-Defense not elsewhere classified	1,495,892	1,259,632	1,260,217	1,261,404	1,262,230	1,280,664
510 Functioning and Institutional Development	1,450,892	1,214,632	1,215,217	1,216,404	1,217,230	1,234,764
980 Social Inclusion	45,000	45,000	45,000	45,000	45,000	45,900
703-Public order and safety	120,984,415	113,407,858	110,640,453	110,941,599	111,944,813	112,460,725
7031-Police services	58,002,521	57,136,815	55,180,696	55,576,380	56,485,362	56,551,694
026 Roads and Bridges	146,861	146,861	146,861	146,861	146,861	146,861
366 National Security	49,699,146	49,145,436	47,202,443	47,602,949	48,504,896	48,497,010
392 Access to Justice	2,210,107	1,960,107	1,959,516	1,959,377	1,958,478	1,975,018
502 Transport	224,823	224,823	224,823	224,823	224,823	224,823
510 Functioning and Institutional Development	5,630,538	5,568,467	5,555,856	5,551,095	5,558,977	5,614,993
980 Social Inclusion	16,640	16,640	16,640	16,640	16,640	16,973
A43 Anti-Corruption	74,406	74,481	74,558	74,636	74,687	76,017
7032-Fire protection services	1,047,663	911,404	907,830	906,185	905,737	914,485

CoFOG L1 & 2 by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
366 National Security	1,041,663	905,404	901,830	900,185	899,737	908,365
A08 Information and Communications Technology	6,000	6,000	6,000	6,000	6,000	6,120
7033-Law courts	32,632,540	30,874,999	30,443,213	30,392,172	30,443,312	30,847,173
025 Administrative Decentralization and Local Authority	67,606	45,071	0	0	0	0
171 Bring services closer to the Population Courts	4,105,562	3,797,095	3,642,529	3,644,772	3,636,203	3,656,338
171 Bringing the Services of the Population Courts	1,895,223	1,895,223	1,895,223	1,895,223	1,895,223	1,895,223
392 Access to Justice	5,957,330	5,837,955	5,803,380	5,804,467	5,818,391	5,864,307
510 Functioning and Institutional Development	20,594,359	19,287,195	19,089,621	19,035,250	19,081,035	19,418,596
980 Social Inclusion	12,460	12,460	12,460	12,460	12,460	12,709
7034-Prisons	3,701,171	3,379,704	3,197,591	3,192,754	3,203,333	3,227,457
024 Culture and Heritage	137,500	45,833	0	0	0	0
366 National Security	100	100	100	100	100	100
392 Access to Justice	3,563,571	3,333,771	3,197,491	3,192,654	3,203,233	3,227,357
7036-Public order and safety not elsewhere classified	25,600,520	21,104,935	20,911,124	20,874,109	20,907,070	20,919,916
030 Secure Permanent Land and Sea Borders with Indonesia	145,239	145,239	146,204	146,391	146,579	148,895
171 Bring services closer to the Population Courts	3,426,147	3,426,147	3,423,443	3,423,359	3,403,407	3,399,031
366 National Security	10,676,771	10,624,241	10,457,515	10,417,286	10,445,462	10,408,199
392 Access to Justice	278,234	278,544	278,498	278,735	279,238	284,400
510 Functioning and Institutional Development	10,864,636	6,423,772	6,398,471	6,401,345	6,425,512	6,469,073
A43 Anti-Corruption	209,493	206,993	206,993	206,993	206,872	210,318
704-Economic affairs	699,791,983	640,627,499	608,953,146	608,533,074	608,250,430	610,116,923
7041-General economic, commercial, and labor affairs	33,923,009	32,813,589	32,386,480	32,408,211	32,412,826	32,669,688
023 Public Financial Management	149,776	149,776	148,608	147,855	147,619	148,072
028 Rural and Urban Development	310,863	310,863	310,863	310,863	310,863	317,080
304 Professional Qualification	238,606	238,606	238,606	238,606	238,606	243,378
510 Functioning and Institutional Development	3,425,296	2,849,523	2,617,867	2,620,976	2,624,366	2,655,121
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment	2,081,103	2,041,103	2,041,103	2,041,103	2,041,103	2,062,897

CoFOG L1 & 2 by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
874 ports	16,000	16,000	16,000	16,000	16,000	16,000
979 Education and Training	990	990	990	990	990	1,010
980 Social Inclusion	16,180	16,180	16,141	16,180	16,180	16,173
982 Tourism	877,195	877,195	875,944	875,520	875,968	880,381
983 Investment and Economic Diversification	18,124,889	17,631,058	17,442,194	17,462,974	17,462,394	17,611,735
A08 Information and Communications Technology	1,889,043	1,889,227	1,885,095	1,884,075	1,885,671	1,913,334
A22 Community Revitalization	6,793,068	6,793,068	6,793,068	6,793,068	6,793,068	6,804,507
A32 Sustainable Increase in Productivity and Production	0	0	0	0	0	0
7042-Agriculture, forestry, fishing, and hunting	53,361,534	45,090,560	39,433,088	39,297,603	39,243,025	39,476,893
025 Administrative Decentralization and Local Authority	1,705,894	1,137,263	0	0	0	0
026 Roads and Bridges	10,670,652	4,196,492	800,616	800,616	800,616	800,616
510 Functioning and Institutional Development	7,832,533	7,733,017	7,695,548	7,613,543	7,576,049	7,625,478
528 Primary Health Care	107,679	71,786	0	0	0	0
797 Agriculture	84,900	0	0	0	0	0
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment	45,000	45,000	45,000	45,000	45,000	45,900
977 Maintenance, Rehabilitation and Response to Disaster Damaged Structures	1,633,963	1,633,963	1,633,963	1,633,963	1,633,963	1,633,963
977 Maintenance, Rehabilitation and Response to the Structures Damaged by Calamity	0	0	0	0	0	0
980 Social Inclusion	8,000	8,000	8,000	8,000	8,000	8,160
983 Investment and Economic Diversification	32,000	32,000	32,000	32,000	32,000	32,640
A19 Exploration and development of potential petroleum exploration blocks onshore and offshore Timor-Leste	82,000	82,000	81,943	82,000	82,000	82,995
A20 Sustainable Management of Natural Resources, Use and Conservation	0	0	0	0	0	0
A32 Sustainable Increase in Productivity and Production	0	0	0	0	0	0
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	26,994,846	26,085,194	25,139,728	25,107,918	25,099,747	25,231,900
A40 Livestock, Veterinary and Technology	1,552,594	1,440,440	1,377,595	1,372,561	1,370,104	1,391,681

CoFOG L1 & 2 by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
A41 Fisheries, Aquaculture and Aquatic Resources Management	1,417,249	1,420,649	1,417,888	1,409,224	1,406,551	1,420,417
A42 Sustainable Management of Forest Resources	1,194,224	1,204,757	1,200,805	1,192,778	1,188,995	1,203,143
7043-Fuel and energy	250,428,170	249,591,044	249,412,314	249,148,798	248,885,050	249,358,056
026 Roads and Bridges	1,000	1,000	1,000	1,000	1,000	1,000
510 Functioning and Institutional Development	14,598,146	13,886,760	14,020,877	14,059,064	14,095,492	14,254,265
802 Electricity	138,562,433	138,562,433	138,562,433	138,562,433	138,562,433	138,710,843
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment	328,624	202,884	206,719	210,631	214,621	218,914
983 Investment and Economic Diversification	0	0	0	0	0	0
A08 Information and Communications Technology	0	0	0	0	0	0
A13 Developing the Greater Sunrise gas field and ensuring that the pipeline comes to Timor-Leste	8,011,250	8,011,250	8,010,167	8,011,250	8,011,250	8,159,143
A17 Developing policies and best practices in the industry to ensure maximum participation of Timorese in the sector's activities	21,951,931	21,951,931	21,637,545	21,329,634	21,025,468	20,736,810
A18 Implementation of the Tasi Mane Project on the country's South Coast	62,215,786	62,215,786	62,214,771	62,215,786	62,215,786	62,425,157
A19 Exploration and development of potential petroleum exploration blocks onshore and offshore Timor-Leste	4,701,200	4,701,200	4,701,002	4,701,200	4,701,200	4,792,968
A21 Lead the Government's political strategy and national policy	57,800	57,800	57,800	57,800	57,800	58,956
7044-Mining, manufacturing, and construction	47,801,856	46,312,737	45,442,630	45,328,168	45,293,514	45,338,942
023 Public Financial Management	500,000	500,000	500,000	500,000	500,000	500,000
026 Roads and Bridges	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
028 Rural and Urban Development	1,687,961	657,610	95,121	95,184	95,247	97,152
510 Functioning and Institutional Development	13,892,596	13,905,406	13,875,128	13,832,935	13,869,518	13,977,801
809 Airport	20,758,687	20,758,687	20,758,687	20,758,687	20,758,687	20,758,687
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment	93,270	59,270	59,270	59,270	59,270	60,455

CoFOG L1 & 2 by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
977 Maintenance, Rehabilitation and Response to Disaster Damaged Structures	50,000	50,000	50,000	50,000	50,000	50,000
983 Investment and Economic Diversification	20,000	20,000	20,000	20,000	20,000	20,400
984 Spatial Planning	21,000	21,000	21,000	21,000	21,000	21,420
A17 Developing policies and best practices in the industry to ensure maximum participation of Timorese in the sector's activities	4,900,000	4,900,000	4,826,500	4,754,103	4,682,791	4,612,549
A19 Exploration and development of potential petroleum exploration blocks onshore and offshore Timor-Leste	82,000	82,000	81,943	82,000	82,000	82,995
A22 Community Revitalization	537,175	510,184	496,694	496,704	496,714	497,591
A25 Laboratory Infrastructures	50,000	50,000	50,000	50,000	50,000	51,000
A27 Implementation of decent community housing	1,209,167	798,580	608,286	608,286	608,286	608,892
7045-Transport	231,328,763	187,040,590	164,842,549	164,866,197	164,904,826	165,298,456
025 Administrative Decentralization and Local Authority	1,656,260	1,606,481	1,503,340	1,501,096	1,502,938	1,506,848
026 Roads and Bridges	193,302,748	150,561,041	129,014,319	129,021,367	129,029,670	129,244,205
366 National Security	65,310	65,310	65,310	65,310	65,310	65,337
502 Transport	7,785,526	7,481,703	7,325,894	7,339,262	7,361,276	7,438,816
510 Functioning and Institutional Development	2,632,717	2,574,959	2,549,232	2,547,884	2,547,392	2,562,936
802 Electricity	1,000	1,000	1,000	1,000	1,000	1,000
809 Airport	23,718,419	23,329,979	23,336,671	23,343,496	23,350,457	23,432,149
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment	11,080	11,080	11,080	11,080	11,080	11,302
874 ports	882,260	882,260	882,260	882,260	882,260	882,260
977 Maintenance, Rehabilitation and Response to Disaster Damaged Structures	94,641	94,641	94,641	94,641	94,641	94,641
980 Social Inclusion	8,000	8,000	8,000	8,000	8,000	8,160
A10 Infrastructure connectivity	1,120,000	373,333	0	0	0	0
A18 Implementation of the Tasi Mane Project on the country's South Coast	50,802	50,802	50,802	50,802	50,802	50,802
A22 Community Revitalization	0	0	0	0	0	0

CoFOG L1 & 2 by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
7046-Communication	11,368,656	10,733,796	10,691,813	10,702,040	10,713,895	10,750,912
026 Roads and Bridges	231,188	77,063	0	0	0	0
439 Ensuring Freedom of Expression and Access to Information	176,206	176,206	178,095	178,463	178,831	179,202
510 Functioning and Institutional Development	2,741,101	2,742,197	2,765,981	2,771,286	2,778,312	2,796,864
980 Social Inclusion	8,000	8,000	8,000	8,000	8,000	8,160
A08 Information and Communications Technology	7,615,319	7,146,273	7,161,927	7,165,772	7,169,650	7,183,085
A10 Infrastructure connectivity	20,000	6,667	0	0	0	0
A28 Strategic Planning and Investment	55,450	55,450	55,309	55,450	55,450	55,360
A33 Development of the Social Communication Sector	335,792	335,993	336,198	336,407	336,620	337,469
A37 Develop a Government Institutional Communication System	185,600	185,948	186,302	186,664	187,033	190,773
7047-Other industries	38,900,130	37,544,352	35,733,977	35,773,437	35,789,498	35,916,616
	0	0	0	0	0	0
023 Public Financial Management	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
025 Administrative Decentralization and Local Authority	1,290,809	860,539	0	0	0	0
026 Roads and Bridges	5,334,902	4,998,360	4,325,277	4,325,277	4,325,277	4,325,277
388 National Defense	120,000	120,000	120,000	120,000	120,000	120,000
510 Functioning and Institutional Development	10,497,534	10,351,501	10,395,600	10,417,448	10,419,564	10,504,660
798 Water and sanitation	64,952	43,301	0	0	0	0
977 Maintenance, Rehabilitation and Response to Disaster Damaged Structures	15,112,441	15,112,441	15,112,441	15,112,441	15,112,441	15,112,441
980 Social Inclusion	93,709	93,709	93,709	93,709	93,709	93,709
982 Tourism	4,554,888	4,180,563	3,996,926	4,014,538	4,028,484	4,067,365
983 Investment and Economic Diversification	733,788	718,867	689,024	689,024	689,024	692,165
984 Spatial Planning	1,000	1,000	1,000	1,000	1,000	1,000
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	96,107	64,071	0	0	0	0
7048-R & D Economic affairs	2,558,821	2,288,330	2,288,130	2,288,189	2,287,890	2,330,621

CoFOG L1 & 2 by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
510 Functioning and Institutional Development	42,000	42,000	42,000	42,000	42,000	42,000
983 Investment and Economic Diversification	138,838	138,838	138,685	138,679	138,371	139,584
A14 Teknikos and Sientifikus study on Oil and Gas resources in Timor-Leste territory	69,960	69,960	69,960	69,960	69,960	71,359
A15 Teknikos and Sientifikus Study on Mineral Resources in the territory of Timor-Leste	53,920	53,920	53,920	53,920	53,920	54,998
A16 Promote and strengthen Geological Studies, Hydrogeological Resources, Geothermal and Geological Risks	431,060	281,060	281,060	281,060	281,060	286,681
A17 Developing policies and best practices in the industry to ensure maximum participation of Timorese in the sector's activities	312,500	262,500	262,500	262,500	262,500	267,750
A18 Implementation of the Tasi Mane Project on the country's South Coast	214,300	143,800	143,800	143,800	143,800	146,676
A19 Exploration and development of potential petroleum exploration blocks onshore and offshore Timor-Leste	1,206,893	1,206,893	1,206,837	1,206,893	1,206,893	1,230,398
A22 Community Revitalization	29,350	29,359	29,368	29,377	29,386	29,974
A25 Laboratory Infrastructures	55,000	55,000	55,000	55,000	55,000	56,100
A30 Control the quality of public projects	5,000	5,000	5,000	5,000	5,000	5,100
7049-Economic affairs not elsewhere classified	30,121,044	29,212,502	28,722,165	28,720,431	28,719,905	28,976,739
023 Public Financial Management	399,661	399,661	400,724	400,930	401,138	408,482
026 Roads and Bridges	293,010	298,870	304,848	310,945	317,163	323,507
510 Functioning and Institutional Development	20,609,423	19,698,637	19,204,267	19,196,405	19,186,506	19,305,188
798 Water and sanitation	109,900	110,800	111,718	112,654	113,609	115,882
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment	72,143	72,143	72,143	72,143	72,143	72,143
983 Investment and Economic Diversification	8,546,907	8,541,791	8,537,254	8,535,518	8,536,873	8,657,215
A36 Development Initiatives of the President of the Republic	60,000	60,000	60,000	60,000	60,000	61,200
A38 Meteorology and Geophysics	30,000	30,600	31,212	31,836	32,473	33,122

CoFOG L1 & 2 by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
705-Environmental protection	6,166,790	5,799,343	5,485,853	5,490,315	5,493,482	5,533,007
7051-Waste management	1,990,724	1,986,100	1,983,788	1,983,788	1,983,788	1,986,679
026 Roads and Bridges	6,936	2,312	0	0	0	0
028 Rural and Urban Development	1,839,228	1,839,228	1,839,228	1,839,228	1,839,228	1,839,228
798 Water and sanitation	114,860	114,860	114,860	114,860	114,860	117,157
981 Protection and Conservation of the Environment	29,700	29,700	29,700	29,700	29,700	30,294
7052-Waste water management	571,643	445,885	254,062	254,175	254,290	255,311
026 Roads and Bridges	59,800	19,933	0	0	0	0
798 Water and sanitation	439,523	353,632	181,742	181,855	181,970	182,991
977 Maintenance, Rehabilitation and Response to Disaster Damaged Structures	51,000	51,000	51,000	51,000	51,000	51,000
983 Investment and Economic Diversification	21,320	21,320	21,320	21,320	21,320	21,320
7053-Pollution abatement	48,850	48,850	48,850	48,850	48,850	49,827
981 Protection and Conservation of the Environment	48,850	48,850	48,850	48,850	48,850	49,827
7054-Protection of biodiversity and landscape	1,659,065	1,418,434	1,299,201	1,299,779	1,299,624	1,309,549
028 Rural and Urban Development	360,946	120,315	0	0	0	0
977 Maintenance, Rehabilitation and Response to Disaster Damaged Structures	454,048	454,048	454,048	454,048	454,048	454,048
980 Social Inclusion	3,000	3,000	3,000	3,000	3,000	3,000
981 Protection and Conservation of the Environment	423,356	423,356	422,765	423,018	422,537	425,129
A20 Sustainable Management of Natural Resources, Use and Conservation	0	0	0	0	0	0
A21 Lead the Government's political strategy and national policy	47,504	47,504	47,504	47,504	47,504	48,454
A34 Promoting the Blue Economy of Timor-Leste	370,211	370,211	371,884	372,209	372,535	378,918
7056-Environmental protection not elsewhere classified	1,896,508	1,900,074	1,899,951	1,903,723	1,906,930	1,931,641
798 Water and sanitation	14,000	14,000	14,000	14,000	14,000	14,280
981 Protection and Conservation of the Environment	1,178,789	1,182,199	1,184,100	1,188,322	1,190,656	1,208,253
982 Tourism	106,600	106,600	106,600	106,600	106,600	106,600

CoFOG L1 & 2 by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
A38 Meteorology and Geophysics	597,119	597,275	595,251	594,801	595,674	602,508
706-Housing and community amenities	94,042,533	86,756,617	82,024,031	81,856,495	81,669,304	81,750,742
7061-Housing development	2,432,698	1,377,227	849,522	849,585	849,648	856,070
028 Rural and Urban Development	349,922	203,975	131,002	131,002	131,002	131,602
510 Functioning and Institutional Development	50,000	50,040	50,081	50,122	50,165	51,168
977 Maintenance, Rehabilitation and Response to Disaster Damaged Structures	1,000	1,000	1,000	1,000	1,000	1,000
A22 Community Revitalization	5,000	5,000	5,000	5,000	5,000	5,100
A27 Implementation of decent community housing	2,026,776	1,117,211	662,439	662,460	662,481	667,200
7062-Community development	66,229,013	61,335,889	58,765,312	58,689,880	58,579,512	58,674,713
025 Administrative Decentralization and Local Authority	5,484,635	4,674,377	3,046,050	3,039,456	3,043,353	3,067,447
025 Administrative Decentralization and Local Power	19,798,317	19,802,720	19,787,968	19,781,842	19,785,200	19,804,087
026 Roads and Bridges	321,280	121,307	21,321	21,321	21,321	21,321
028 Rural and Urban Development	11,320	11,320	11,320	11,320	11,320	11,320
388 National Defense	413,331	413,331	413,331	413,331	413,331	420,450
392 Access to Justice	1,036,580	1,036,580	1,056,580	1,076,980	1,097,788	1,119,744
510 Functioning and Institutional Development	37,679,551	34,376,982	34,099,439	34,016,274	33,877,643	33,897,825
798 Water and sanitation	555,000	370,000	0	0	0	0
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment	10,000	10,000	10,000	10,000	10,000	10,200
980 Social Inclusion	107,579	107,725	107,626	107,547	107,613	109,215
983 Investment and Economic Diversification	21,320	21,320	21,320	21,320	21,320	21,320
984 Spatial Planning	42,641	42,641	42,641	42,641	42,641	42,641
A10 Infrastructure connectivity	600,000	200,000	0	0	0	0
A22 Community Revitalization	7,504	7,621	7,740	7,862	7,985	8,120
A27 Implementation of decent community housing	102,955	102,965	102,975	102,986	102,996	103,883
A33 Development of the Social Communication Sector	37,000	37,000	37,000	37,000	37,000	37,140
7063-Water supply	21,600,241	20,346,412	18,720,915	18,630,522	18,547,707	18,478,320
026 Roads and Bridges	271,511	90,504	0	0	0	0

CoFOG L1 & 2 by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
366 National Security	100	100	100	100	100	100
798 Water and sanitation	21,081,905	20,038,083	18,503,090	18,412,697	18,329,882	18,259,502
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment	29,000	0	0	0	0	0
874 ports	95,725	95,725	95,725	95,725	95,725	95,725
977 Maintenance, Rehabilitation and Response to Disaster Damaged Structures	51,000	51,000	51,000	51,000	51,000	51,000
983 Investment and Economic Diversification	21,320	21,320	21,320	21,320	21,320	21,320
A16 Promote and strengthen Geological Studies, Hydrogeological Resources, Geothermal and Geological Risks	49,680	49,680	49,680	49,680	49,680	50,674
7066-Housing and community amenities not elsewhere classified	3,780,581	3,697,089	3,688,282	3,686,509	3,692,436	3,741,639
026 Roads and Bridges	14,248	14,292	14,336	14,382	14,429	14,717
028 Rural and Urban Development	183,856	184,186	185,490	186,021	186,560	189,674
510 Functioning and Institutional Development	141,637	141,660	141,683	141,706	141,730	142,478
798 Water and sanitation	3,435,840	3,351,952	3,341,774	3,339,400	3,344,718	3,389,770
977 Maintenance, Rehabilitation and Response to Disaster Damaged Structures	5,000	5,000	5,000	5,000	5,000	5,000
707-Health	152,158,027	146,530,306	138,735,415	138,134,128	138,783,405	139,860,757
7071-Medical products, appliances, and equipment	13,855,738	13,617,126	13,628,109	13,639,114	13,651,077	13,864,945
510 Functioning and Institutional Development	2,508,405	2,517,793	2,526,736	2,535,660	2,545,501	2,582,590
528 Primary Health Care	8,532,127	8,533,927	8,535,763	8,537,636	8,539,546	8,710,337
529 Secondary and tertiary health care	2,420,206	2,420,206	2,420,206	2,420,206	2,420,206	2,423,278
A25 Laboratory Infrastructures	395,000	145,200	145,404	145,612	145,824	148,741
7072-Outpatient services	11,464,187	9,051,855	4,815,989	4,816,498	4,817,217	4,894,303
025 Administrative Decentralization and Local Authority	942,834	628,556	0	0	0	0
028 Rural and Urban Development	57,124	19,041	0	0	0	0
366 National Security	20,000	20,000	20,000	20,000	20,000	20,400
388 National Defense	50,000	50,000	50,000	50,000	50,000	51,000

CoFOG L1 & 2 by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
400 Foreign Policy of Timor-Leste	434,279	434,279	434,279	434,279	434,279	442,965
400 Timor-Leste Foreign Policy	71,050	71,050	71,050	71,050	71,050	72,471
510 Functioning and Institutional Development	1,962,526	1,933,299	1,933,785	1,933,452	1,933,325	1,960,964
528 Primary Health Care	7,076,055	5,319,910	1,882,621	1,882,621	1,882,621	1,915,703
529 Secondary and tertiary health care	473,310	232,710	144,910	144,910	144,910	146,915
805 Health	102,000	68,000	0	0	0	0
980 Social Inclusion	248,669	248,669	253,004	253,846	254,692	257,019
983 Investment and Economic Diversification	26,340	26,340	26,340	26,340	26,340	26,867
7073-Hospital services	36,864,345	36,604,987	35,730,664	35,589,858	35,657,832	35,904,487
025 Administrative Decentralization and Local Authority	334,408	222,939	0	0	0	0
028 Rural and Urban Development	118,688	39,563	0	0	0	0
366 National Security	10,000	10,000	10,000	10,000	10,000	10,200
388 National Defense	0	0	0	0	0	0
510 Functioning and Institutional Development	2,243,208	2,235,302	2,239,522	2,241,255	2,243,013	2,285,886
528 Primary Health Care	4,541,933	4,466,216	4,314,781	4,314,781	4,314,781	4,400,610
529 Secondary and tertiary health care	29,401,188	29,416,048	28,951,442	28,808,902	28,875,117	28,988,572
980 Social Inclusion	204,920	204,920	204,920	204,920	204,920	209,018
A40 Livestock, Veterinary and Technology	10,000	10,000	10,000	10,000	10,000	10,200
7074-Public health services	57,935,661	57,106,712	55,044,720	54,665,540	55,111,955	55,474,092
023 Public Financial Management	0	0	0	0	0	0
028 Rural and Urban Development	17,093	5,698	0	0	0	0
510 Functioning and Institutional Development	3,060,937	2,520,368	2,268,855	2,306,411	2,344,718	2,387,482
528 Primary Health Care	34,120,665	33,913,280	32,108,091	31,690,939	32,098,622	32,393,061
529 Secondary and tertiary health care	20,687,966	20,618,366	20,618,774	20,619,190	20,619,615	20,643,568
805 Health	0	0	0	0	0	0
980 Social Inclusion	24,000	24,000	24,000	24,000	24,000	24,480
A36 Development Initiatives of the President of the Republic	25,000	25,000	25,000	25,000	25,000	25,500

CoFOG L1 & 2 by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
7075-R & D Health	1,230,299	360,269	364,114	368,037	372,037	379,478
528 Primary Health Care	1,230,299	360,269	364,114	368,037	372,037	379,478
7076-Health not elsewhere classified	30,807,797	29,789,357	29,151,819	29,055,081	29,173,287	29,343,452
025 Administrative Decentralization and Local Authority	11,401	7,601	0	0	0	0
026 Roads and Bridges	45,000	30,000	0	0	0	0
510 Functioning and Institutional Development	12,980,269	12,438,733	11,989,045	11,890,667	12,006,814	12,154,836
528 Primary Health Care	317,156	257,459	137,768	138,083	138,405	138,873
529 Secondary and tertiary health care	2,451,971	2,053,564	2,023,006	2,024,331	2,026,068	2,047,703
805 Health	2,000	2,000	2,000	2,000	2,000	2,040
980 Social Inclusion	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
708-Recreation, culture and religion	41,901,359	37,023,106	34,634,897	34,664,202	34,686,710	34,826,532
7081-Recreational and sporting services	6,878,599	5,940,959	5,279,619	5,279,619	5,279,619	5,283,199
025 Administrative Decentralization and Local Authority	82,959	55,306	0	0	0	0
026 Roads and Bridges	302,080	201,387	0	0	0	0
028 Rural and Urban Development	471,941	157,980	1,000	1,000	1,000	1,000
980 Social Inclusion	5,786,789	5,291,456	5,043,789	5,043,789	5,043,789	5,045,369
983 Investment and Economic Diversification	134,830	134,830	134,830	134,830	134,830	134,830
A36 Development Initiatives of the President of the Republic	100,000	100,000	100,000	100,000	100,000	102,000
7082-Cultural services	20,044,067	17,728,515	16,602,190	16,667,024	16,724,479	16,859,346
023 Public Financial Management	300,000	306,000	312,120	318,362	324,730	331,224
024 Culture and Heritage	3,481,666	3,276,766	3,203,251	3,211,138	3,219,322	3,248,879
025 Administrative Decentralization and Local Authority	90,000	60,000	0	0	0	0
026 Roads and Bridges	148,088	49,363	0	0	0	0
028 Rural and Urban Development	76,188	25,396	0	0	0	0
160 Promoting a culture of openness and transparency in parliament	15,000	15,000	15,000	15,000	15,000	15,300
439 Ensuring Freedom of Expression and Access to Information	26,476	26,476	26,476	26,476	26,476	26,727

CoFOG L1 & 2 by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
510 Functioning and Institutional Development	6,724,194	6,729,061	6,755,506	6,765,427	6,766,731	6,809,135
980 Social Inclusion	8,815,685	6,873,684	5,923,067	5,963,851	6,005,450	6,055,253
982 Tourism	66,770	66,770	66,770	66,770	66,770	66,826
A35 Strengthening Democracy, Constitutionality, Peace, Defense and Security	300,000	300,000	300,000	300,000	300,000	306,000
7083-Broadcasting and publishing services	5,760,391	4,828,318	4,574,268	4,538,739	4,503,792	4,482,860
439 Ensuring Freedom of Expression and Access to Information	819,854	719,854	723,916	724,705	725,498	731,682
510 Functioning and Institutional Development	358,361	358,421	363,184	364,160	365,141	367,803
977 Maintenance, Rehabilitation and Response to Disaster Damaged Structures	119,610	119,610	119,610	119,610	119,610	119,610
A33 Development of the Social Communication Sector	4,462,566	3,630,433	3,367,558	3,330,264	3,293,543	3,263,766
7084-Religious and other community services	7,635,412	7,008,008	6,694,306	6,694,306	6,694,306	6,694,503
028 Rural and Urban Development	941,106	313,702	0	0	0	0
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment	63,865	63,865	63,865	63,865	63,865	63,865
980 Social Inclusion	6,630,441	6,630,441	6,630,441	6,630,441	6,630,441	6,630,638
982 Tourism	0	0	0	0	0	0
7085-R & D Recreation, culture, and religion	4,800	4,800	4,800	4,800	4,800	4,896
980 Social Inclusion	4,800	4,800	4,800	4,800	4,800	4,896
7086-Recreation, culture, and religion not elsewhere classified	1,578,090	1,512,506	1,479,714	1,479,714	1,479,714	1,501,728
024 Culture and Heritage	1,195,798	1,195,798	1,195,798	1,195,798	1,195,798	1,212,134
510 Functioning and Institutional Development	98,376	32,792	0	0	0	0
A26 National Liberation Combatants	253,916	253,916	253,916	253,916	253,916	258,994
A36 Development Initiatives of the President of the Republic	30,000	30,000	30,000	30,000	30,000	30,600
709-Education	173,242,026	165,926,901	112,287,327	96,525,962	84,528,077	81,541,921
7091-Pre-primary and primary education	36,269,323	33,813,232	27,899,927	27,148,823	26,608,712	26,507,782
025 Administrative Decentralization and Local Authority	970,810	647,207	0	0	0	0

CoFOG L1 & 2 by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
520 Preschool Education	7,741,800	7,070,020	4,491,573	3,778,601	3,258,503	3,114,280
521 Basic Education	27,511,713	26,066,005	23,408,355	23,370,222	23,350,209	23,393,502
523 Recurrent education	45,000	30,000	0	0	0	0
7092-Secondary education	22,342,375	20,879,454	11,904,461	9,142,075	7,128,374	6,564,168
028 Rural and Urban Development	63,315	21,105	0	0	0	0
510 Functioning and Institutional Development	510,000	170,000	0	0	0	0
521 Basic Education	177,600	118,400	0	0	0	0
522 Secondary Education	21,591,460	20,569,949	11,904,461	9,142,075	7,128,374	6,564,168
7093-Postsecondary nontertiary education	1,837,346	1,727,426	1,699,078	1,699,926	1,700,776	1,718,816
025 Administrative Decentralization and Local Authority	46,120	30,747	0	0	0	0
510 Functioning and Institutional Development	734,457	734,457	734,457	734,457	734,448	734,397
979 Education and Training	0	0	0	0	0	0
983 Investment and Economic Diversification	1,056,769	962,222	964,621	965,469	966,328	984,418
7094-Tertiary education	20,157,646	19,991,646	19,189,255	19,256,667	18,787,868	18,820,885
510 Functioning and Institutional Development	7,365,572	7,217,772	6,977,614	6,999,264	6,858,742	6,899,443
522 Secondary Education	57,642	57,642	57,642	57,642	57,642	57,642
524 Higher Education	12,726,732	12,708,532	12,146,299	12,192,061	11,863,783	11,855,947
979 Education and Training	0	0	0	0	0	0
980 Social Inclusion	7,700	7,700	7,700	7,700	7,700	7,854
7095-Education not definable by level	4,295,149	4,223,847	4,140,265	4,119,219	4,103,692	4,141,919
025 Administrative Decentralization and Local Authority	1,200	1,200	1,200	1,200	1,200	1,224
510 Functioning and Institutional Development	3,676,724	3,605,422	3,603,865	3,610,473	3,614,853	3,652,001
520 Preschool Education	111,000	111,000	111,000	111,000	111,000	113,220
521 Basic Education	40,000	40,000	40,000	40,000	40,000	40,800
523 Recurrent education	309,452	309,452	227,427	199,773	179,866	174,785
524 Higher Education	147,943	147,943	147,943	147,943	147,943	150,902
977 Maintenance, Rehabilitation and Response to Disaster Damaged Structures	1,000	1,000	1,000	1,000	1,000	1,000

CoFOG L1 & 2 by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
979 Education and Training	0	0	0	0	0	0
980 Social Inclusion	7,830	7,830	7,830	7,830	7,830	7,987
983 Investment and Economic Diversification	0	0	0	0	0	0
7096-Subsidiary services to education	1,904,626	1,838,146	1,805,003	1,805,197	1,805,395	1,839,820
314 Scholarship	1,632,400	1,632,400	1,632,400	1,632,400	1,632,400	1,665,048
510 Functioning and Institutional Development	264,503	198,023	164,880	165,074	165,272	166,895
520 Preschool Education	7,723	7,723	7,723	7,723	7,723	7,877
7097-R & D Education	251,716	248,336	248,458	248,583	248,706	253,485
524 Higher Education	251,716	248,336	248,458	248,583	248,706	253,485
7098-Education not elsewhere classified	86,183,845	83,204,815	45,400,880	33,105,472	24,144,555	21,695,046
024 Culture and Heritage	8,000	8,000	8,000	8,000	8,000	8,160
314 Scholarship	261,398	261,398	261,398	261,398	261,398	266,626
510 Functioning and Institutional Development	15,232,525	15,017,576	11,822,237	10,782,201	10,026,146	9,941,733
520 Preschool Education	24,360	24,360	24,360	24,360	24,360	24,847
521 Basic Education	70,001,121	67,237,040	32,628,445	21,373,072	13,168,220	10,788,710
522 Secondary Education	199,190	199,190	199,190	199,190	199,190	202,721
523 Recurrent education	146,376	146,376	146,376	146,376	146,376	147,784
524 Higher Education	294,977	294,977	294,977	294,977	294,977	298,462
983 Investment and Economic Diversification	15,898	15,898	15,898	15,898	15,888	16,003
710-Social protection	517,112,698	516,948,113	517,048,076	517,138,273	517,239,250	518,132,812
7101-Sickness and disability	9,756,559	9,756,559	9,756,172	9,756,154	9,756,132	9,766,294
980 Social Inclusion	1,644,053	1,644,053	1,643,666	1,643,648	1,643,626	1,653,788
A04 Contributory Distribution Scheme	68,100	68,100	68,100	68,100	68,100	68,100
A05 Non-Contributory Scheme	8,044,406	8,044,406	8,044,406	8,044,406	8,044,406	8,044,406
7102-Old age	264,605,049	264,619,372	264,661,693	264,671,435	264,679,447	265,232,989
023 Public Financial Management	1,535,924	1,535,924	1,535,924	1,535,924	1,535,924	1,566,642
510 Functioning and Institutional Development	49,095	49,095	49,095	49,095	49,095	50,077
528 Primary Health Care	0	0	0	0	0	0

CoFOG L1 & 2 by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
805 Health	0	0	0	0	0	0
980 Social Inclusion	152,331,004	152,345,327	152,387,648	152,397,390	152,405,402	152,925,111
A04 Contributory Distribution Scheme	14,376,802	14,376,802	14,376,802	14,376,802	14,376,802	14,376,802
A05 Non-Contributory Scheme	96,205,594	96,205,594	96,205,594	96,205,594	96,205,594	96,205,594
A06 Social Security Administration	106,630	106,630	106,630	106,630	106,630	108,763
A22 Community Revitalization	0	0	0	0	0	0
7103-Survivors	5,033,000	5,034,000	5,035,020	5,036,060	5,037,122	5,041,864
980 Social Inclusion	233,000	234,000	235,020	236,060	237,122	241,864
A04 Contributory Distribution Scheme	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
7104-Family and children	214,994,234	214,894,334	214,926,936	215,008,303	215,088,348	215,177,462
028 Rural and Urban Development	0	0	0	0	0	0
314 Scholarship	17,309,322	17,309,322	17,309,322	17,309,322	17,309,322	17,309,322
366 National Security	785,000	785,000	785,000	785,000	785,000	785,000
392 Access to Justice	4,269	4,269	4,269	4,269	4,269	4,269
510 Functioning and Institutional Development	2,558,401	2,458,501	2,408,603	2,408,707	2,408,709	2,412,534
521 Basic Education	47,749	47,749	47,749	47,749	47,749	47,749
524 Higher Education	200,000	200,000	200,000	200,000	200,000	200,000
980 Social Inclusion	189,570,643	189,570,643	189,653,143	189,734,406	189,814,449	189,899,738
A04 Contributory Distribution Scheme	3,878,000	3,878,000	3,878,000	3,878,000	3,878,000	3,878,000
A36 Development Initiatives of the President of the Republic	629,600	629,600	629,600	629,600	629,600	629,600
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	11,250	11,250	11,250	11,250	11,250	11,250
7107-Social exclusion not elsewhere classified	6,921,640	6,835,649	6,828,999	6,834,254	6,838,172	6,919,090
366 National Security	100	100	100	100	100	100
392 Access to Justice	112,640	112,640	112,640	112,640	112,640	114,893
510 Functioning and Institutional Development	4,750,760	4,748,518	4,743,442	4,749,325	4,751,960	4,808,547
980 Social Inclusion	1,721,833	1,638,084	1,636,510	1,635,883	1,637,165	1,652,517

CoFOG L1 & 2 by Program	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
A45 Reforma da Gestão de Recursos Humanos na Administração Pública	2,500	2,500	2,500	2,500	2,500	2,550
A46 Administração do FRSS	333,807	333,807	333,807	333,807	333,807	340,483
7109-Social protection not elsewhere classified	15,802,216	15,808,200	15,839,255	15,832,067	15,840,030	15,995,113
024 Culture and Heritage	1,000	1,000	1,000	1,000	1,000	1,000
366 National Security	1,178,402	1,178,402	1,178,402	1,178,402	1,178,402	1,201,970
392 Access to Justice	716,399	709,799	696,831	693,786	700,043	698,879
510 Functioning and Institutional Development	8,512,261	8,526,280	8,524,881	8,510,497	8,502,249	8,558,022
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment	2,800	2,800	2,800	2,800	2,800	2,856
980 Social Inclusion	2,115,291	2,112,966	2,112,519	2,112,328	2,112,435	2,152,236
A06 Social Security Administration	3,059,563	3,060,393	3,107,237	3,117,036	3,126,894	3,160,070
A11 Reform of the national policy Social sector	150,000	150,060	150,121	150,184	150,247	153,252
A36 Development Initiatives of the President of the Republic	30,000	30,000	30,000	30,000	30,000	30,600
A45 Reforma da Gestão de Recursos Humanos na Administração Pública	36,500	36,500	35,465	36,034	35,959	36,228
Grand Total	2,249,393,780	2,158,448,858	2,075,474,986	2,068,262,032	2,056,990,205	2,062,002,682

COFOG Classification Caveat: The COFOG allocations in these tables are derived estimates produced through a structured three-stage classification algorithm. The system applies a priority-ordered lookup across the chart of accounts, beginning with the economic line item. If a line item has an identified COFOG mapping, that mapping is applied directly. If no line-item mapping exists, the algorithm then checks whether the associated activity has a COFOG tag and applies it if available. Where neither the line item nor the activity provides a mapping, the classification defaults to the COFOG tag assigned to the administrative unit responsible for the expenditure. COFOG mappings are continuously updated as new information becomes available, and improvements to line-item, activity, or administrative-unit mappings are applied retroactively. As a result, historical COFOG estimates may change over time, and the figures presented here represent the best available functional classification at the time of publication.

Note: The Original Budget 2026 (OB2026) is adjusted to reflect temporary one-year measures approved in Budget 2026.

Budget Revenue Statements - Forward Estimates

Aggregate Revenue

Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
401 Taxes and Social Security Contributions	246,711,223	279,047,477	292,169,285	306,396,842	321,249,171	331,834,224
402 Fees, fines and other penalties	30,076,735	31,022,302	32,212,298	33,447,943	34,730,987	36,063,248
403 Earnings	20,425,195	15,832,079	16,439,398	17,070,013	17,724,819	18,404,743
404 Transfers	1,881,156,795	1,774,658,093	1,682,481,410	1,658,779,275	1,630,306,738	1,622,295,696
405 Sales of Goods and Services	8,290,008	11,273,728	13,557,415	13,952,780	14,363,312	14,789,591
406 Financial Assets and Liabilities	52,587,100	52,587,100	52,587,100	52,587,100	52,587,100	52,587,100
407 Refunds not deducted from payments	0	0	0	0	0	0
408 Cash Balance	10,146,724	-5,971,921	-13,971,921	-13,971,921	-13,971,921	-13,971,921
409 Other Extra-Budgetary Operations	0	0	0	0	0	0
Grand Total	2,249,393,780	2,158,448,858	2,075,474,985	2,068,262,032	2,056,990,206	2,062,002,681

Revenue to Item Level

Revenue to Item Level	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
401 Taxes and Social Security Contributions	246,711,223	279,047,477	292,169,285	306,396,842	321,249,171	331,834,224
40101 Taxes	178,263,579	232,797,172	245,918,980	260,146,537	274,998,866	285,583,919
40102 Import Customs Duties	22,197,339	0	0	0	0	0
40103 Social Security Contributions and Fees	46,250,305	46,250,305	46,250,305	46,250,305	46,250,305	46,250,305
40904 Other Extra-budgetary Operations	0	0	0	0	0	0
402 Fees, fines and other penalties	30,076,735	31,022,302	32,212,298	33,447,943	34,730,987	36,063,248
40201 Fees	24,873,971	25,655,984	26,640,147	27,662,063	28,723,180	29,825,001
40202 Fines and Other Penalties	5,202,764	5,366,318	5,572,151	5,785,879	6,007,806	6,238,247
403 Earnings	20,425,195	15,832,079	16,439,398	17,070,013	17,724,819	18,404,743

Revenue to Item Level	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
40301 Income	13,097,808	10,152,438	10,541,886	10,946,273	11,366,172	11,802,178
40303 Interests	7,327,387	5,679,641	5,897,512	6,123,740	6,358,647	6,602,565
404 Transfers	1,881,156,795	1,774,658,093	1,682,481,410	1,658,779,275	1,630,306,738	1,622,295,696
40401 Current Transfers from the Petroleum Fund related to Estimated Sustainable Income	543,331,077	543,331,077	535,181,111	527,153,394	519,246,093	511,457,402
40402 Current Transfers from the Administrative Public Sector	154,088,400	168,058,214	175,505,938	175,262,001	174,937,387	174,996,128
40406 Foreign Transfers	7,854,165	7,854,165	7,854,165	7,854,165	7,854,165	7,854,165
40408 Capital Transfers from the Petroleum Fund above the Estimated Sustainable Income	1,175,883,153	1,055,414,637	963,940,196	948,509,715	928,269,093	927,988,001
405 Sales of Goods and Services	8,290,008	11,273,728	13,557,415	13,952,780	14,363,312	14,789,591
40501 Sale of Current Goods	4,073,197	6,484,900	8,330,776	8,650,344	8,982,172	9,326,728
40502 Sales of Capital Goods	3,250,715	3,250,715	3,250,715	3,250,715	3,250,715	3,250,715
40503 Current Services	966,096	1,538,113	1,975,924	2,051,721	2,130,425	2,212,148
406 Financial Assets and Liabilities	52,587,100	52,587,100	52,587,100	52,587,100	52,587,100	52,587,100
40602 Financial Liabilities	52,587,100	52,587,100	52,587,100	52,587,100	52,587,100	52,587,100
407 Refunds not deducted from payments	0	0	0	0	0	0
40701 Rebates not Deducted from Payments	0	0	0	0	0	0
408 Cash Balance	10,146,724	-5,971,921	-13,971,921	-13,971,921	-13,971,921	-13,971,921
40801 Managerial Balance Sheet	10,146,724	-5,971,921	-13,971,921	-13,971,921	-13,971,921	-13,971,921
409 Other Extra-Budgetary Operations	0	0	0	0	0	0
40901 Cash Advances	0	0	0	0	0	0
40902 Withholding taxes and contributions	0	0	0	0	0	0
Grand Total	2,249,393,780	2,158,448,858	2,075,474,985	2,068,262,032	2,056,990,206	2,062,002,681

Economic by Ministry

Economic by Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
401 Taxes and Social Security Contributions	246,711,223	279,047,477	292,169,285	306,396,842	321,249,171	331,834,224
40103 Social Security Contributions and Fees	246,711,223	279,047,477	292,169,285	306,396,842	321,249,171	331,834,224
012 Ministry of Finance	178,263,579	232,797,172	245,918,980	260,146,537	274,998,866	285,583,919
012 Ministry of Finance	22,197,339	0	0	0	0	0
106 National Social Security Institute	46,250,305	46,250,305	46,250,305	46,250,305	46,250,305	46,250,305
402 Fees, fines and other penalties	30,076,735	31,022,302	32,212,298	33,447,943	34,730,987	36,063,248
40202 Fines and Other Penalties	30,076,735	31,022,302	32,212,298	33,447,943	34,730,987	36,063,248
012 Ministry of Finance	2,321,918	2,394,917	2,486,786	2,582,179	2,681,231	2,784,083
015 Ministry of Justice	5,075,381	5,234,946	5,435,758	5,644,274	5,860,788	6,085,608
025 Ministry of Transport and Communications	9,764,923	10,071,922	10,458,281	10,859,461	11,276,030	11,708,578
030 Ministry of Interior	3,152,148	3,251,248	3,375,966	3,505,468	3,639,938	3,779,566
031 Timor-Leste National Police	33,527	34,581	35,908	37,285	38,715	40,200
032 Ministry of Petroleum and Minerals	2,210,000	2,279,480	2,366,921	2,457,716	2,551,994	2,649,889
045 Dili Municipal Authority	141,691	146,146	151,752	157,573	163,617	169,894
046 Ermera Municipal Authority	15,000	15,472	16,065	16,681	17,321	17,986
052 Liquiçá Municipal Authority	19,000	19,597	20,349	21,130	21,940	22,782
056 Timor-Leste Port Administration	1,887,377	1,946,714	2,021,390	2,098,931	2,179,446	2,263,049
070 Centro Nacional Chega!	386	398	413	429	446	463
104 TATOLI - East Timor News Agency	15,000	15,472	16,065	16,681	17,321	17,986
105 National University of Timor-Leste	500	516	536	556	577	600
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	185,215	191,038	198,366	205,976	213,877	222,081
112 Ministry of Education	12,558	12,953	13,450	13,966	14,501	15,058
114 Ministry of Agriculture, Livestock, Fisheries and Forestry	39,347	40,584	42,141	43,757	45,436	47,179
014 Ministry of Foreign Affairs and Cooperation	1,975	2,037	2,115	2,196	2,281	2,368
031 Timor-Leste National Police	594,854	613,556	637,092	661,530	686,907	713,256

Economic by Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
045 Dili Municipal Authority	15,692	16,185	16,806	17,451	18,120	18,815
060 National Agency for Academic Assessment and Accreditation	23,058	23,783	24,695	25,643	26,626	27,648
062 National Archive of Timor-Leste	77,400	79,833	82,896	86,076	89,378	92,806
063 Civil Aviation Authority of Timor-Leste	88,493	91,275	94,776	98,412	102,187	106,107
064 Food Inspection and Supervision of Economic, Health and Food Activity Authority	2,257,490	2,328,463	2,417,783	2,510,529	2,606,833	2,706,831
076 National Electoral Commission	22,124	22,820	23,695	24,604	25,548	26,528
100 Electoral Administration Technical Office	540,000	556,977	578,343	600,528	623,564	647,484
102 Business Registration and Verification Service	1,531,032	1,579,166	1,639,743	1,702,643	1,767,957	1,835,776
106 National Social Security Institute	500	500	500	500	500	500
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	16,570	17,091	17,747	18,427	19,134	19,868
114 Ministry of Agriculture, Livestock, Fisheries and Forestry	33,576	34,632	35,960	37,339	38,772	40,259
403 Earnings	20,425,195	15,832,079	16,439,398	17,070,013	17,724,819	18,404,743
40303 Interests	20,425,195	15,832,079	16,439,398	17,070,013	17,724,819	18,404,743
007 Coordinating Ministry of Economic Affairs	7,057	5,470	5,680	5,898	6,124	6,359
015 Ministry of Justice	6,316,772	4,896,288	5,084,110	5,279,136	5,481,644	5,691,919
043 Baucau Municipal Authority	1,815	1,407	1,461	1,517	1,575	1,635
086 Business Development Support Institute	25,000	19,378	20,121	20,893	21,695	22,527
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	4,395,452	3,407,025	3,537,718	3,673,425	3,814,338	3,960,656
113 Ministry of Commerce and Industry	2,110,752	1,636,097	1,698,857	1,764,025	1,831,693	1,901,957
127 Institute of Equipment Management and Infrastructure Development Support	240,960	186,774	193,939	201,378	209,103	217,124
015 Ministry of Justice	6,546,656	5,074,477	5,269,134	5,471,258	5,681,135	5,899,063
106 National Social Security Institute	60,000	46,508	48,292	50,144	52,068	54,065
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	720,731	558,657	580,087	602,339	625,445	649,437

Economic by Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
404 Transfers	1,881,156,795	1,774,658,093	1,682,481,410	1,658,779,275	1,630,306,738	1,622,295,696
<i>40402 Current Transfers from the Administrative Public Sector</i>	<i>1,881,156,795</i>	<i>1,774,658,093</i>	<i>1,682,481,410</i>	<i>1,658,779,275</i>	<i>1,630,306,738</i>	<i>1,622,295,696</i>
012 Ministry of Finance	543,331,077	543,331,077	535,181,111	527,153,394	519,246,093	511,457,402
106 National Social Security Institute	124,088,400	124,102,723	124,147,782	124,155,729	124,163,663	124,203,651
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	30,000,000	43,955,492	51,358,156	51,106,273	50,773,723	50,792,477
012 Ministry of Finance	7,854,165	7,854,165	7,854,165	7,854,165	7,854,165	7,854,165
012 Ministry of Finance	1,175,883,153	1,055,414,637	963,940,196	948,509,715	928,269,093	927,988,001
405 Sales of Goods and Services	8,290,008	11,273,728	13,557,415	13,952,780	14,363,312	14,789,591
<i>40503 Current Services</i>	<i>8,290,008</i>	<i>11,273,728</i>	<i>13,557,415</i>	<i>13,952,780</i>	<i>14,363,312</i>	<i>14,789,591</i>
012 Ministry of Finance	7,774	12,377	15,900	16,510	17,143	17,801
017 Ministry of Health	119,291	189,922	243,982	253,341	263,059	273,150
069 National Logistics Center	3,732,274	5,942,120	7,633,497	7,926,318	8,230,372	8,546,089
070 Centro Nacional Chega!	3,970	6,321	8,120	8,431	8,755	9,090
076 National Electoral Commission	378	602	773	803	834	866
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	16,424	26,149	33,591	34,880	36,218	37,607
114 Ministry of Agriculture, Livestock, Fisheries and Forestry	193,086	307,410	394,912	410,061	425,791	442,125
012 Ministry of Finance	3,110,014	3,110,014	3,110,014	3,110,014	3,110,014	3,110,014
024 Ministry of Public Works	4,103	4,103	4,103	4,103	4,103	4,103
089 Bamboo Research, Development, Training Institute	136,598	136,598	136,598	136,598	136,598	136,598
017 Ministry of Health	338,548	538,999	692,421	718,982	746,563	775,201
025 Ministry of Transport and Communications	45,615	72,623	93,295	96,874	100,590	104,448
061 Timorese Resistance Archive and Museum	30,000	47,763	61,358	63,712	66,156	68,693
070 Centro Nacional Chega!	4,970	7,913	10,165	10,555	10,960	11,380
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	546,963	870,815	1,118,685	1,161,598	1,206,157	1,252,425
406 Financial Assets and Liabilities	52,587,100	52,587,100	52,587,100	52,587,100	52,587,100	52,587,100

Economic by Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
<i>40602 Financial Liabilities</i>	<i>52,587,100</i>	<i>52,587,100</i>	<i>52,587,100</i>	<i>52,587,100</i>	<i>52,587,100</i>	<i>52,587,100</i>
012 Ministry of Finance	52,587,100	52,587,100	52,587,100	52,587,100	52,587,100	52,587,100
408 Cash Balance	10,146,724	-5,971,921	-13,971,921	-13,971,921	-13,971,921	-13,971,921
<i>40801 Managerial Balance Sheet</i>	<i>10,146,724</i>	<i>-5,971,921</i>	<i>-13,971,921</i>	<i>-13,971,921</i>	<i>-13,971,921</i>	<i>-13,971,921</i>
012 Ministry of Finance	-13,971,921	-13,971,921	-13,971,921	-13,971,921	-13,971,921	-13,971,921
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	24,118,645	8,000,000	0	0	0	0
Grand Total	2,249,393,780	2,158,448,858	2,075,474,985	2,068,262,032	2,056,990,206	2,062,002,681

Ministry by Economic

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
007 Coordinating Ministry of Economic Affairs	7,057	5,470	5,680	5,898	6,124	6,359
403 Earnings	7,057	5,470	5,680	5,898	6,124	6,359
012 Ministry of Finance	1,971,584,198	1,883,529,538	1,797,122,330	1,787,987,693	1,774,791,786	1,777,410,564
402 Fees, fines and other penalties	2,321,918	2,394,917	2,486,786	2,582,179	2,681,231	2,784,083
404 Transfers	1,727,068,395	1,606,599,879	1,506,975,471	1,483,517,274	1,455,369,352	1,447,299,568
405 Sales of Goods and Services	3,117,788	3,122,391	3,125,914	3,126,524	3,127,157	3,127,815
406 Financial Assets and Liabilities	52,587,100	52,587,100	52,587,100	52,587,100	52,587,100	52,587,100
408 Cash Balance	-13,971,921	-13,971,921	-13,971,921	-13,971,921	-13,971,921	-13,971,921
014 Ministry of Foreign Affairs and Cooperation	1,975	2,037	2,115	2,196	2,281	2,368
402 Fees, fines and other penalties	1,975	2,037	2,115	2,196	2,281	2,368
015 Ministry of Justice	17,938,809	15,205,711	15,789,002	16,394,668	17,023,567	17,676,591
402 Fees, fines and other penalties	5,075,381	5,234,946	5,435,758	5,644,274	5,860,788	6,085,608
403 Earnings	12,863,428	9,970,765	10,353,243	10,750,394	11,162,779	11,590,983
017 Ministry of Health	457,839	728,921	936,403	972,323	1,009,622	1,048,351
405 Sales of Goods and Services	457,839	728,921	936,403	972,323	1,009,622	1,048,351
024 Ministry of Public Works	4,103	4,103	4,103	4,103	4,103	4,103
405 Sales of Goods and Services	4,103	4,103	4,103	4,103	4,103	4,103
025 Ministry of Transport and Communications	9,810,538	10,144,546	10,551,576	10,956,335	11,376,620	11,813,027
402 Fees, fines and other penalties	9,764,923	10,071,922	10,458,281	10,859,461	11,276,030	11,708,578
405 Sales of Goods and Services	45,615	72,623	93,295	96,874	100,590	104,448
030 Ministry of Interior	3,152,148	3,251,248	3,375,966	3,505,468	3,639,938	3,779,566
402 Fees, fines and other penalties	3,152,148	3,251,248	3,375,966	3,505,468	3,639,938	3,779,566
031 Timor-Leste National Police	628,381	648,137	672,999	698,815	725,622	753,457
402 Fees, fines and other penalties	628,381	648,137	672,999	698,815	725,622	753,457
032 Ministry of Petroleum and Minerals	2,210,000	2,279,480	2,366,921	2,457,716	2,551,994	2,649,889
402 Fees, fines and other penalties	2,210,000	2,279,480	2,366,921	2,457,716	2,551,994	2,649,889

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
043 Baucau Municipal Authority	1,815	1,407	1,461	1,517	1,575	1,635
403 Earnings	1,815	1,407	1,461	1,517	1,575	1,635
045 Dili Municipal Authority	157,383	162,331	168,558	175,024	181,738	188,709
402 Fees, fines and other penalties	157,383	162,331	168,558	175,024	181,738	188,709
046 Ermera Municipal Authority	15,000	15,472	16,065	16,681	17,321	17,986
402 Fees, fines and other penalties	15,000	15,472	16,065	16,681	17,321	17,986
052 Liquiçá Municipal Authority	19,000	19,597	20,349	21,130	21,940	22,782
402 Fees, fines and other penalties	19,000	19,597	20,349	21,130	21,940	22,782
056 Timor-Leste Port Administration	1,887,377	1,946,714	2,021,390	2,098,931	2,179,446	2,263,049
402 Fees, fines and other penalties	1,887,377	1,946,714	2,021,390	2,098,931	2,179,446	2,263,049
060 National Agency for Academic Assessment and Accreditation	23,058	23,783	24,695	25,643	26,626	27,648
402 Fees, fines and other penalties	23,058	23,783	24,695	25,643	26,626	27,648
061 Timorese Resistance Archive and Museum	30,000	47,763	61,358	63,712	66,156	68,693
405 Sales of Goods and Services	30,000	47,763	61,358	63,712	66,156	68,693
062 National Archive of Timor-Leste	77,400	79,833	82,896	86,076	89,378	92,806
402 Fees, fines and other penalties	77,400	79,833	82,896	86,076	89,378	92,806
063 Civil Aviation Authority of Timor-Leste	88,493	91,275	94,776	98,412	102,187	106,107
402 Fees, fines and other penalties	88,493	91,275	94,776	98,412	102,187	106,107
064 Food Inspection and Supervision of Economic, Health and Food Activity Authority	2,257,490	2,328,463	2,417,783	2,510,529	2,606,833	2,706,831
402 Fees, fines and other penalties	2,257,490	2,328,463	2,417,783	2,510,529	2,606,833	2,706,831
069 National Logistics Center	3,732,274	5,942,120	7,633,497	7,926,318	8,230,372	8,546,089
405 Sales of Goods and Services	3,732,274	5,942,120	7,633,497	7,926,318	8,230,372	8,546,089
070 Centro Nacional Chega!	9,326	14,631	18,698	19,415	20,160	20,933
402 Fees, fines and other penalties	386	398	413	429	446	463
405 Sales of Goods and Services	8,940	14,233	18,285	18,986	19,714	20,471

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
076 National Electoral Commission	22,502	23,421	24,468	25,407	26,381	27,393
402 Fees, fines and other penalties	22,124	22,820	23,695	24,604	25,548	26,528
405 Sales of Goods and Services	378	602	773	803	834	866
086 Business Development Support Institute	25,000	19,378	20,121	20,893	21,695	22,527
403 Earnings	25,000	19,378	20,121	20,893	21,695	22,527
089 Bamboo Research, Development, Training Institute	136,598	136,598	136,598	136,598	136,598	136,598
405 Sales of Goods and Services	136,598	136,598	136,598	136,598	136,598	136,598
100 Electoral Administration Technical Office	540,000	556,977	578,343	600,528	623,564	647,484
402 Fees, fines and other penalties	540,000	556,977	578,343	600,528	623,564	647,484
102 Business Registration and Verification Service	1,531,032	1,579,166	1,639,743	1,702,643	1,767,957	1,835,776
402 Fees, fines and other penalties	1,531,032	1,579,166	1,639,743	1,702,643	1,767,957	1,835,776
104 TATOLI - East Timor News Agency	15,000	15,472	16,065	16,681	17,321	17,986
402 Fees, fines and other penalties	15,000	15,472	16,065	16,681	17,321	17,986
105 National University of Timor-Leste	500	516	536	556	577	600
402 Fees, fines and other penalties	500	516	536	556	577	600
106 National Social Security Institute	170,399,205	170,400,035	170,446,879	170,456,678	170,466,536	170,508,521
401 Taxes and Social Security Contributions	46,250,305	46,250,305	46,250,305	46,250,305	46,250,305	46,250,305
402 Fees, fines and other penalties	500	500	500	500	500	500
403 Earnings	60,000	46,508	48,292	50,144	52,068	54,065
404 Transfers	124,088,400	124,102,723	124,147,782	124,155,729	124,163,663	124,203,651
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	60,000,000	57,026,265	56,844,351	56,802,918	56,688,892	56,934,551
402 Fees, fines and other penalties	201,785	208,129	216,113	224,403	233,011	241,949
403 Earnings	5,116,183	3,965,681	4,117,805	4,275,764	4,439,782	4,610,092
404 Transfers	30,000,000	43,955,492	51,358,156	51,106,273	50,773,723	50,792,477
405 Sales of Goods and Services	563,387	896,963	1,152,277	1,196,478	1,242,375	1,290,033
408 Cash Balance	24,118,645	8,000,000	0	0	0	0

Ministry by Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
112 Ministry of Education	12,558	12,953	13,450	13,966	14,501	15,058
402 Fees, fines and other penalties	12,558	12,953	13,450	13,966	14,501	15,058
113 Ministry of Commerce and Industry	2,110,752	1,636,097	1,698,857	1,764,025	1,831,693	1,901,957
403 Earnings	2,110,752	1,636,097	1,698,857	1,764,025	1,831,693	1,901,957
114 Ministry of Agriculture, Livestock, Fisheries and Forestry	266,009	382,626	473,013	491,158	509,999	529,563
402 Fees, fines and other penalties	72,923	75,216	78,101	81,097	84,208	87,438
405 Sales of Goods and Services	193,086	307,410	394,912	410,061	425,791	442,125
127 Institute of Equipment Management and Infrastructure Development Support	240,960	186,774	193,939	201,378	209,103	217,124
403 Earnings	240,960	186,774	193,939	201,378	209,103	217,124
Grand Total	2,249,393,780	2,158,448,858	2,075,474,985	2,068,262,032	2,056,990,206	2,062,002,681

District by Ministry

District by Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
01 Dili	543,686,173	543,718,617	535,596,162	527,579,127	519,682,917	511,905,743
012 Ministry of Finance	543,331,077	543,331,077	535,181,111	527,153,394	519,246,093	511,457,402
025 Ministry of Transport and Communications	45,615	72,623	93,295	96,874	100,590	104,448
045 Dili Municipal Authority	157,383	162,331	168,558	175,024	181,738	188,709
089 Bamboo Research, Development, Training Institute	136,598	136,598	136,598	136,598	136,598	136,598
104 TATOLI - East Timor News Agency	15,000	15,472	16,065	16,681	17,321	17,986
105 National University of Timor-Leste	500	516	536	556	577	600
06 Ermera	15,000	15,472	16,065	16,681	17,321	17,986
046 Ermera Municipal Authority	15,000	15,472	16,065	16,681	17,321	17,986
08 Liquiça	19,000	19,597	20,349	21,130	21,940	22,782
052 Liquiçá Municipal Authority	19,000	19,597	20,349	21,130	21,940	22,782
11 Oecussi	60,000,000	57,026,265	56,844,351	56,802,918	56,688,892	56,934,551
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	60,000,000	57,026,265	56,844,351	56,802,918	56,688,892	56,934,551
99 National Region	1,645,673,607	1,557,668,907	1,482,998,058	1,483,842,177	1,480,579,135	1,493,121,619
007 Coordinating Ministry of Economic Affairs	7,057	5,470	5,680	5,898	6,124	6,359
012 Ministry of Finance	1,428,253,121	1,340,198,461	1,261,941,219	1,260,834,298	1,255,545,692	1,265,953,162
014 Ministry of Foreign Affairs and Cooperation	1,975	2,037	2,115	2,196	2,281	2,368
015 Ministry of Justice	17,938,809	15,205,711	15,789,002	16,394,668	17,023,567	17,676,591
017 Ministry of Health	457,839	728,921	936,403	972,323	1,009,622	1,048,351
024 Ministry of Public Works	4,103	4,103	4,103	4,103	4,103	4,103
025 Ministry of Transport and Communications	9,764,923	10,071,922	10,458,281	10,859,461	11,276,030	11,708,578
030 Ministry of Interior	3,152,148	3,251,248	3,375,966	3,505,468	3,639,938	3,779,566
031 Timor-Leste National Police	628,381	648,137	672,999	698,815	725,622	753,457
032 Ministry of Petroleum and Minerals	2,210,000	2,279,480	2,366,921	2,457,716	2,551,994	2,649,889
043 Baucau Municipal Authority	1,815	1,407	1,461	1,517	1,575	1,635

District by Ministry	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
056 Timor-Leste Port Administration	1,887,377	1,946,714	2,021,390	2,098,931	2,179,446	2,263,049
060 National Agency for Academic Assessment and Accreditation	23,058	23,783	24,695	25,643	26,626	27,648
061 Timorese Resistance Archive and Museum	30,000	47,763	61,358	63,712	66,156	68,693
062 National Archive of Timor-Leste	77,400	79,833	82,896	86,076	89,378	92,806
063 Civil Aviation Authority of Timor-Leste	88,493	91,275	94,776	98,412	102,187	106,107
064 Food Inspection and Supervision of Economic, Health and Food Activity Authority	2,257,490	2,328,463	2,417,783	2,510,529	2,606,833	2,706,831
069 National Logistics Center	3,732,274	5,942,120	7,633,497	7,926,318	8,230,372	8,546,089
070 Centro Nacional Chega!	9,326	14,631	18,698	19,415	20,160	20,933
076 National Electoral Commission	22,502	23,421	24,468	25,407	26,381	27,393
086 Business Development Support Institute	25,000	19,378	20,121	20,893	21,695	22,527
100 Electoral Administration Technical Office	540,000	556,977	578,343	600,528	623,564	647,484
102 Business Registration and Verification Service	1,531,032	1,579,166	1,639,743	1,702,643	1,767,957	1,835,776
106 National Social Security Institute	170,399,205	170,400,035	170,446,879	170,456,678	170,466,536	170,508,521
112 Ministry of Education	12,558	12,953	13,450	13,966	14,501	15,058
113 Ministry of Commerce and Industry	2,110,752	1,636,097	1,698,857	1,764,025	1,831,693	1,901,957
114 Ministry of Agriculture, Livestock, Fisheries and Forestry	266,009	382,626	473,013	491,158	509,999	529,563
127 Institute of Equipment Management and Infrastructure Development Support	240,960	186,774	193,939	201,378	209,103	217,124
District by Ministry	2,249,393,780	2,158,448,858	2,075,474,985	2,068,262,032	2,056,990,206	2,062,002,681

Note: These tables are unconsolidated, meaning inter-agency transfers have not been eliminated. Consequently, the totals will not reconcile with the consolidated financial statements.

Note: The Original Budget 2026 (OB2026) is adjusted to reflect temporary one-year measures approved in Budget 2026.

Budget Financial Statements - Forward Estimates

Consolidated Budget Financial Statements

Economic	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
4 Revenue	2,095,305,380	1,990,390,644	1,899,969,046	1,893,000,031	1,882,052,819	1,887,006,553
401 Taxes and Social Security Contributions	246,711,223	279,047,477	292,169,285	306,396,842	321,249,171	331,834,224
402 Fees, fines and other penalties	30,076,735	31,022,302	32,212,298	33,447,943	34,730,987	36,063,248
403 Earnings	20,425,195	15,832,079	16,439,398	17,070,013	17,724,819	18,404,743
404 Transfers	1,727,068,395	1,606,599,879	1,506,975,471	1,483,517,274	1,455,369,352	1,447,299,568
405 Sales of Goods and Services	8,290,008	11,273,728	13,557,415	13,952,780	14,363,312	14,789,591
406 Financial Assets and Liabilities	52,587,100	52,587,100	52,587,100	52,587,100	52,587,100	52,587,100
408 Cash Balance	10,146,724	-5,971,921	-13,971,921	-13,971,921	-13,971,921	-13,971,921
409 Other Extra-Budgetary Operations	0	0	0	0	0	0
5 Expenses	2,095,305,380	1,990,390,644	1,899,969,047	1,893,000,031	1,882,052,818	1,887,006,554
501 Salary & Wages	484,731,334	484,731,334	431,356,959	414,569,863	403,469,940	400,841,766
502 Goods & Services	397,789,546	398,334,435	398,889,936	399,456,558	400,034,522	408,034,576
503 Public Transfers	729,204,278	729,959,248	746,540,162	755,791,621	755,366,368	754,948,222
504 Minor Capital	23,750,854	0	0	0	0	0
505 Capital & Development	459,829,368	377,365,627	323,181,989	323,181,989	323,181,989	323,181,989
Statistical Discrepancy	0	0	-1	0	1	-1

Consolidated Budget Financial Statements - By Item

Economic - By Item	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
4 Revenue	2,095,305,380	1,990,390,644	1,899,969,046	1,893,000,031	1,882,052,819	1,887,006,553
401 Taxes and Social Security Contributions	246,711,223	279,047,477	292,169,285	306,396,842	321,249,171	331,834,224
40101 Taxes	178,263,579	232,797,172	245,918,980	260,146,537	274,998,866	285,583,919
40102 Import Customs Duties	22,197,339	0	0	0	0	0
40103 Social Security Contributions and Fees	46,250,305	46,250,305	46,250,305	46,250,305	46,250,305	46,250,305
402 Fees, fines and other penalties	30,076,735	31,022,302	32,212,298	33,447,943	34,730,987	36,063,248
40201 Fees	24,873,971	25,655,984	26,640,147	27,662,063	28,723,180	29,825,001
40202 Fines and Other Penalties	5,202,764	5,366,318	5,572,151	5,785,879	6,007,806	6,238,247
403 Earnings	20,425,195	15,832,079	16,439,398	17,070,013	17,724,819	18,404,743
40301 Income	13,097,808	10,152,438	10,541,886	10,946,273	11,366,172	11,802,178
40303 Interests	7,327,387	5,679,641	5,897,512	6,123,740	6,358,647	6,602,565
404 Transfers	1,727,068,395	1,606,599,879	1,506,975,471	1,483,517,274	1,455,369,352	1,447,299,568
40401 Current Transfers from the Petroleum Fund related to Estimated Sustainable Income	543,331,077	543,331,077	535,181,111	527,153,394	519,246,093	511,457,402
40406 Foreign Transfers	7,854,165	7,854,165	7,854,165	7,854,165	7,854,165	7,854,165
40408 Capital Transfers from the Petroleum Fund above the Estimated Sustainable Income	1,175,883,153	1,055,414,637	963,940,196	948,509,715	928,269,093	927,988,001
405 Sales of Goods and Services	8,290,008	11,273,728	13,557,415	13,952,780	14,363,312	14,789,591
40501 Sale of Current Goods	4,073,197	6,484,900	8,330,776	8,650,344	8,982,172	9,326,728
40502 Sales of Capital Goods	3,250,715	3,250,715	3,250,715	3,250,715	3,250,715	3,250,715
40503 Current Services	966,096	1,538,113	1,975,924	2,051,721	2,130,425	2,212,148
406 Financial Assets and Liabilities	52,587,100	52,587,100	52,587,100	52,587,100	52,587,100	52,587,100
40602 Financial Liabilities	52,587,100	52,587,100	52,587,100	52,587,100	52,587,100	52,587,100
408 Cash Balance	10,146,724	-5,971,921	-13,971,921	-13,971,921	-13,971,921	-13,971,921
40801 Managerial Balance Sheet	10,146,724	-5,971,921	-13,971,921	-13,971,921	-13,971,921	-13,971,921
409 Other Extra-Budgetary Operations	0	0	0	0	0	0
40901 Cash Advances	0	0	0	0	0	0

Economic - By Item	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
40902 Withholding taxes and contributions	0	0	0	0	0	0
5 Expenses	2,095,305,380	1,990,390,644	1,899,969,047	1,893,000,031	1,882,052,818	1,887,006,554
501 Salary & Wages	484,731,334	484,731,334	431,356,959	414,569,863	403,469,940	400,841,766
50101 Regular and Permanent Salary and Allowances	413,563,933	413,563,933	360,189,558	343,402,462	332,302,539	328,251,017
50102 Variable and Possible Allowances	50,011,676	50,011,676	50,011,676	50,011,676	50,011,676	51,011,910
50103 Social Security Contribution as Employer	21,155,725	21,155,725	21,155,725	21,155,725	21,155,725	21,578,840
502 Goods & Services	397,789,546	398,334,435	398,889,936	399,456,558	400,034,522	408,034,576
50201 Raw and Subsidiary Materials	795,607	795,607	795,607	795,607	795,607	811,519
50202 Sale of Merchandise	10,000	10,000	9,850	9,702	9,557	9,413
50203 Clothing and Personal Items	2,074,414	2,074,414	2,074,414	2,074,414	2,074,414	2,115,902
50204 Public Assets	7,303,021	7,303,021	7,303,021	7,303,021	7,303,021	7,449,081
50205 Foods	4,782,423	4,782,423	4,782,423	4,782,423	4,782,423	4,878,071
50206 Medical and Hospital Supplies	5,194,986	5,194,986	5,194,986	5,194,986	5,194,986	5,298,886
50207 School Supplies	322,173	322,173	322,173	322,173	322,173	328,616
50208 Agricultural Supplies	3,837,937	3,837,937	3,837,937	3,837,937	3,837,937	3,914,696
50209 Office Supplies	6,903,257	6,903,257	6,903,257	6,903,257	6,903,257	7,041,322
50210 Fuel	18,117,936	18,117,936	18,117,936	18,117,936	18,117,936	18,480,295
50211 Chemical Products	8,894,201	8,894,201	8,894,201	8,894,201	8,894,201	9,072,085
50212 Spare Parts and Tools	3,439,453	3,439,453	3,439,453	3,439,453	3,439,453	3,508,242
50213 Prizes, Awards and Gifts	886,326	886,326	886,326	886,326	886,326	904,053
50214 Books and Technical Documents	279,391	279,391	279,391	279,391	279,391	284,979
50215 Other Current Goods	8,888,971	8,888,971	8,888,971	8,888,971	8,888,971	9,066,750
50216 Cleaning and Security	11,820,157	11,820,157	11,820,157	11,820,157	11,820,157	12,056,560
50217 Maintenance	27,244,437	27,789,326	28,345,112	28,912,014	29,490,255	30,080,060
50218 Public Services	5,123,445	5,123,445	5,123,445	5,123,445	5,123,445	5,225,914
50219 Communications	10,384,872	10,384,872	10,384,872	10,384,872	10,384,872	10,592,569
50220 Transport	17,921,654	17,921,654	17,921,654	17,921,654	17,921,654	18,280,087
50221 Catering	22,172,552	22,172,552	22,172,552	22,172,552	22,172,552	22,616,003
50222 Technical Assistance and Conservation	8,398,698	8,398,698	8,398,698	8,398,698	8,398,698	8,566,672

Economic - By Item	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50223 Accommodation	1,585,411	1,585,411	1,585,411	1,585,411	1,585,411	1,617,119
50224 Subsistence allowance	41,903,335	41,903,335	41,903,335	41,903,335	41,903,335	42,741,402
50225 Professional Services	73,206,897	73,206,897	73,206,897	73,206,897	73,206,897	74,671,035
50226 Representation	6,049,539	6,049,539	6,049,539	6,049,539	6,049,539	6,170,530
50227 Photocopies, Printing, and Publishing	4,992,223	4,992,223	4,992,223	4,992,223	4,992,223	5,092,067
50228 Financial Services	6,218,315	6,218,315	6,218,315	6,218,315	6,218,315	6,342,681
50229 Health Services	3,119,724	3,119,724	3,119,724	3,119,724	3,119,724	3,182,118
50230 Other Current Services	71,789,448	71,789,448	71,789,448	71,789,448	71,789,448	73,225,237
50231 Rentals	14,128,743	14,128,743	14,128,608	14,128,475	14,128,344	14,410,610
50234 Expenses related to the CPLP	0	0	0	0	0	0
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50241 Advance Current Goods and Services - Embassy	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
50260 Subsistence allowances - Donors	0	0	0	0	0	0
50261 Professional Services - Donors	0	0	0	0	0	0
50263 District Imprest Advance - Donors	0	0	0	0	0	0
50264 Petty Cash - Donors	0	0	0	0	0	0
50280 Contingency Health Services	0	0	0	0	0	0
503 Public Transfers	729,204,278	729,959,248	746,540,162	755,791,621	755,366,368	754,948,222
50301 Transfers to the Public Administrative Sector	25,372,834	25,372,834	25,372,834	25,372,834	25,372,834	25,372,834
50302 Transfers to the Societies	167,563,687	167,563,687	167,021,437	166,487,321	165,961,216	165,443,003
50303 Transfers to the Families	335,737,345	335,737,345	335,819,845	335,901,108	335,981,151	336,059,994
50304 Transfers to Non-Profit Organizations	114,327,379	114,327,379	114,327,379	114,327,379	114,327,379	114,327,379
50305 Overseas Current Transfers	13,228,800	13,228,800	13,228,800	13,228,800	13,228,800	13,228,800
50306 Interests	8,027,687	8,782,657	14,786,107	18,515,204	18,515,204	18,515,204
50308 Fees	450,000	450,000	450,000	450,000	450,000	450,000
50311 Capital Transfers	43,665,405	43,665,405	43,685,405	43,705,805	43,726,613	43,747,837
50312 Financial Assets	1,943,826	1,943,826	1,943,826	1,943,826	1,943,826	1,943,826

Economic - By Item	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50313 Financial Liabilities	18,887,315	18,887,315	29,904,529	35,859,345	35,859,345	35,859,345
504 Minor Capital	23,750,854	0	0	0	0	0
50401 Acquisition of Movable Capital Goods	23,750,854	0	0	0	0	0
50404 Office Furniture, Fixtures and Fittings	0	0	0	0	0	0
50405 EDP Equipment	0	0	0	0	0	0
50406 Other Machinery & Equipment	0	0	0	0	0	0
505 Capital & Development	459,829,368	377,365,627	323,181,989	323,181,989	323,181,989	323,181,989
50501 Fixed Capital Goods Acquisition	459,829,368	377,365,627	323,181,989	323,181,989	323,181,989	323,181,989
Statistical Discrepancy	0	0	-1	0	1	-1

Ministry Budget Financial Statements - By Item

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
001 President of the Republic						
4 Revenue	0	0	0	0	0	0
5 Expenses	12,175,212	11,858,312	11,861,474	11,857,931	11,837,245	11,966,686
501 Salary & Wages	5,053,746	5,053,746	5,053,746	5,046,978	5,023,002	5,037,260
50101 Regular and Permanent Salary and Allowances	3,639,851	3,639,851	3,639,851	3,633,083	3,609,107	3,595,087
50102 Variable and Possible Allowances	1,413,895	1,413,895	1,413,895	1,413,895	1,413,895	1,442,173
502 Goods & Services	5,746,366	5,749,466	5,752,628	5,755,853	5,759,143	5,874,326
50204 Public Assets	249,600	249,600	249,600	249,600	249,600	254,592
50205 Foods	80,000	80,000	80,000	80,000	80,000	81,600
50209 Office Supplies	60,000	60,000	60,000	60,000	60,000	61,200
50210 Fuel	195,407	195,407	195,407	195,407	195,407	199,315
50212 Spare Parts and Tools	40,000	40,000	40,000	40,000	40,000	40,800
50213 Prizes, Awards and Gifts	484,000	484,000	484,000	484,000	484,000	493,680
50215 Other Current Goods	638,759	638,759	638,759	638,759	638,759	651,534
50216 Cleaning and Security	120,000	120,000	120,000	120,000	120,000	122,400
50217 Maintenance	155,000	158,100	161,262	164,487	167,777	171,133
50218 Public Services	41,000	41,000	41,000	41,000	41,000	41,820
50219 Communications	106,900	106,900	106,900	106,900	106,900	109,038
50220 Transport	584,000	584,000	584,000	584,000	584,000	595,680
50221 Catering	258,690	258,690	258,690	258,690	258,690	263,864
50224 Subsistence allowance	641,290	641,290	641,290	641,290	641,290	654,116
50225 Professional Services	0	0	0	0	0	0
50226 Representation	1,587,470	1,587,470	1,587,470	1,587,470	1,587,470	1,619,219
50227 Photocopies, Printing, and Publishing	285,950	285,950	285,950	285,950	285,950	291,669
50228 Financial Services	0	0	0	0	0	0
50230 Other Current Services	87,700	87,700	87,700	87,700	87,700	89,454

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50231 Rentals	130,600	130,600	130,600	130,600	130,600	133,212
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	1,055,100	1,055,100	1,055,100	1,055,100	1,055,100	1,055,100
50303 Transfers to the Families	654,600	654,600	654,600	654,600	654,600	654,600
50304 Transfers to Non-Profit Organizations	400,500	400,500	400,500	400,500	400,500	400,500
Deficit/Surplus - Financed by Appropriations	-12,175,212	-12,175,212	-11,861,474	-11,857,931	-11,837,245	-11,966,686

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
002 National Parliament						
4 Revenue	0	0	0	0	0	0
5 Expenses	19,073,404	18,429,233	18,436,463	18,399,461	18,407,480	18,411,465
501 Salary & Wages	11,217,005	11,217,005	11,209,190	11,156,842	11,149,208	11,027,132
50101 Regular and Permanent Salary and Allowances	10,424,909	10,424,909	10,417,094	10,364,746	10,357,112	10,219,194
50102 Variable and Possible Allowances	792,096	792,096	792,096	792,096	792,096	807,938
502 Goods & Services	6,242,298	6,257,048	6,272,093	6,287,439	6,303,092	6,429,154
50203 Clothing and Personal Items	6,000	6,000	6,000	6,000	6,000	6,120
50204 Public Assets	250,000	250,000	250,000	250,000	250,000	255,000
50205 Foods	24,000	24,000	24,000	24,000	24,000	24,480
50209 Office Supplies	40,000	40,000	40,000	40,000	40,000	40,800
50210 Fuel	170,325	170,325	170,325	170,325	170,325	173,732
50213 Prizes, Awards and Gifts	15,000	15,000	15,000	15,000	15,000	15,300
50216 Cleaning and Security	150,000	150,000	150,000	150,000	150,000	153,000
50217 Maintenance	737,500	752,250	767,295	782,641	798,294	814,260
50219 Communications	133,080	133,080	133,080	133,080	133,080	135,742
50220 Transport	1,353,515	1,353,515	1,353,515	1,353,515	1,353,515	1,380,585
50221 Catering	5,000	5,000	5,000	5,000	5,000	5,100
50223 Accommodation	315,930	315,930	315,930	315,930	315,930	322,249
50224 Subsistence allowance	1,654,599	1,654,599	1,654,599	1,654,599	1,654,599	1,687,691
50225 Professional Services	809,264	809,264	809,264	809,264	809,264	825,449
50226 Representation	19,000	19,000	19,000	19,000	19,000	19,380
50227 Photocopies, Printing, and Publishing	10,300	10,300	10,300	10,300	10,300	10,506
50228 Financial Services	93,000	93,000	93,000	93,000	93,000	94,860
50229 Health Services	137,465	137,465	137,465	137,465	137,465	140,214
50230 Other Current Services	163,400	163,400	163,400	163,400	163,400	166,668
50231 Rentals	154,920	154,920	154,920	154,920	154,920	158,018
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	955,180	955,180	955,180	955,180	955,180	955,180
50303 Transfers to the Families	36,500	36,500	36,500	36,500	36,500	36,500
50304 Transfers to Non-Profit Organizations	876,880	876,880	876,880	876,880	876,880	876,880
50305 Overseas Current Transfers	41,800	41,800	41,800	41,800	41,800	41,800
Deficit/Surplus - Financed by Appropriations	-19,073,404	-19,073,404	-18,436,463	-18,399,461	-18,407,480	-18,411,465

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
003 Prime Minister						
4 Revenue	0	0	0	0	0	0
5 Expenses	3,759,532	3,711,527	3,713,348	3,714,694	3,717,755	3,767,860
501 Salary & Wages	1,222,478	1,222,478	1,222,263	1,221,534	1,222,478	1,222,677
50101 Regular and Permanent Salary and Allowances	1,212,537	1,212,537	1,212,322	1,211,593	1,212,537	1,212,537
50102 Variable and Possible Allowances	9,941	9,941	9,941	9,941	9,941	10,140
502 Goods & Services	2,487,054	2,489,049	2,491,084	2,493,160	2,495,277	2,545,183
50203 Clothing and Personal Items	20,000	20,000	20,000	20,000	20,000	20,400
50204 Public Assets	120,000	120,000	120,000	120,000	120,000	122,400
50209 Office Supplies	45,000	45,000	45,000	45,000	45,000	45,900
50210 Fuel	92,424	92,424	92,424	92,424	92,424	94,272
50217 Maintenance	99,760	101,755	103,790	105,866	107,983	110,143
50219 Communications	50,200	50,200	50,200	50,200	50,200	51,204
50220 Transport	222,496	222,496	222,496	222,496	222,496	226,946
50221 Catering	180,000	180,000	180,000	180,000	180,000	183,600
50223 Accommodation	350,000	350,000	350,000	350,000	350,000	357,000
50224 Subsistence allowance	376,735	376,735	376,735	376,735	376,735	384,270
50225 Professional Services	299,992	299,992	299,992	299,992	299,992	305,992
50226 Representation	60,000	60,000	60,000	60,000	60,000	61,200
50227 Photocopies, Printing, and Publishing	100,000	100,000	100,000	100,000	100,000	102,000
50228 Financial Services	4,000	4,000	4,000	4,000	4,000	4,080
50230 Other Current Services	466,447	466,447	466,447	466,447	466,447	475,776
Deficit/Surplus - Financed by Appropriations	-3,759,532	-3,759,532	-3,713,348	-3,714,694	-3,717,755	-3,767,860

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
004 Presidency of the Council of Ministers						
4 Revenue	0	0	0	0	0	0
5 Expenses	4,928,516	4,888,551	4,898,786	4,909,226	4,919,403	4,946,993
501 Salary & Wages	3,108,303	3,108,303	3,108,303	3,108,303	3,107,831	3,099,189
50101 Regular and Permanent Salary and Allowances	3,057,253	3,057,253	3,057,253	3,057,253	3,056,781	3,047,118
50102 Variable and Possible Allowances	51,050	51,050	51,050	51,050	51,050	52,071
502 Goods & Services	1,770,213	1,780,248	1,790,483	1,800,923	1,811,572	1,847,803
50203 Clothing and Personal Items	5,000	5,000	5,000	5,000	5,000	5,100
50204 Public Assets	41,645	41,645	41,645	41,645	41,645	42,478
50205 Foods	29,000	29,000	29,000	29,000	29,000	29,580
50209 Office Supplies	60,000	60,000	60,000	60,000	60,000	61,200
50210 Fuel	36,122	36,122	36,122	36,122	36,122	36,844
50214 Books and Technical Documents	5,000	5,000	5,000	5,000	5,000	5,100
50216 Cleaning and Security	93,030	93,030	93,030	93,030	93,030	94,891
50217 Maintenance	501,734	511,769	522,004	532,444	543,093	553,955
50218 Public Services	149,996	149,996	149,996	149,996	149,996	152,996
50219 Communications	115,300	115,300	115,300	115,300	115,300	117,606
50220 Transport	124,000	124,000	124,000	124,000	124,000	126,480
50221 Catering	136,351	136,351	136,351	136,351	136,351	139,078
50223 Accommodation	10,000	10,000	10,000	10,000	10,000	10,200
50224 Subsistence allowance	135,030	135,030	135,030	135,030	135,030	137,731
50225 Professional Services	200,800	200,800	200,800	200,800	200,800	204,816
50227 Photocopies, Printing, and Publishing	81,000	81,000	81,000	81,000	81,000	82,620
50228 Financial Services	30,000	30,000	30,000	30,000	30,000	30,600
50230 Other Current Services	12,705	12,705	12,705	12,705	12,705	12,959
50231 Rentals	3,500	3,500	3,500	3,500	3,500	3,570
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-4,928,516	-4,928,516	-4,898,786	-4,909,226	-4,919,403	-4,946,993

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
005 Secretary of State for Equality and Inclusion						
4 Revenue	0	0	0	0	0	0
5 Expenses	1,348,664	1,328,943	1,327,441	1,326,550	1,328,592	1,340,436
501 Salary & Wages	771,480	771,480	769,843	768,809	770,701	771,721
50101 Regular and Permanent Salary and Allowances	731,540	731,540	729,903	728,869	730,761	730,983
50102 Variable and Possible Allowances	39,940	39,940	39,940	39,940	39,940	40,739
502 Goods & Services	557,184	557,463	557,598	557,741	557,891	568,715
50202 Sale of Merchandise	10,000	10,000	9,850	9,702	9,557	9,413
50204 Public Assets	22,000	22,000	22,000	22,000	22,000	22,440
50209 Office Supplies	28,027	28,027	28,027	28,027	28,027	28,588
50210 Fuel	21,257	21,257	21,257	21,257	21,257	21,682
50217 Maintenance	13,960	14,239	14,524	14,814	15,111	15,413
50219 Communications	37,500	37,500	37,500	37,500	37,500	38,250
50220 Transport	68,794	68,794	68,794	68,794	68,794	70,170
50221 Catering	32,040	32,040	32,040	32,040	32,040	32,681
50224 Subsistence allowance	146,137	146,137	146,137	146,137	146,137	149,060
50225 Professional Services	124,079	124,079	124,079	124,079	124,079	126,561
50226 Representation	29,850	29,850	29,850	29,850	29,850	30,447
50227 Photocopies, Printing, and Publishing	16,700	16,700	16,700	16,700	16,700	17,034
50228 Financial Services	0	0	0	0	0	0
50231 Rentals	6,840	6,840	6,840	6,840	6,840	6,977
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,348,664	-1,348,664	-1,327,441	-1,326,550	-1,328,592	-1,340,436

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
007 Coordinating Ministry of Economic Affairs						
4 Revenue	7,057	5,470	5,680	5,898	6,124	6,359
403 Earnings	7,057	5,470	5,680	5,898	6,124	6,359
40301 Income	7,057	5,470	5,680	5,898	6,124	6,359
5 Expenses	8,874,311	5,542,994	3,878,383	3,880,481	3,880,862	3,919,846
501 Salary & Wages	1,724,311	1,724,311	1,724,311	1,724,311	1,722,553	1,721,371
50101 Regular and Permanent Salary and Allowances	1,704,208	1,704,208	1,704,208	1,704,208	1,702,450	1,700,866
50102 Variable and Possible Allowances	20,103	20,103	20,103	20,103	20,103	20,505
502 Goods & Services	2,000,000	2,002,016	2,004,072	2,006,170	2,008,309	2,048,475
50203 Clothing and Personal Items	18,500	18,500	18,500	18,500	18,500	18,870
50204 Public Assets	40,000	40,000	40,000	40,000	40,000	40,800
50209 Office Supplies	40,000	40,000	40,000	40,000	40,000	40,800
50210 Fuel	12,449	12,449	12,449	12,449	12,449	12,698
50214 Books and Technical Documents	2,000	2,000	2,000	2,000	2,000	2,040
50215 Other Current Goods	30,000	30,000	30,000	30,000	30,000	30,600
50216 Cleaning and Security	64,000	64,000	64,000	64,000	64,000	65,280
50217 Maintenance	100,800	102,816	104,872	106,970	109,109	111,291
50219 Communications	63,600	63,600	63,600	63,600	63,600	64,872
50220 Transport	564,550	564,550	564,550	564,550	564,550	575,841
50221 Catering	100,000	100,000	100,000	100,000	100,000	102,000
50223 Accommodation	60,000	60,000	60,000	60,000	60,000	61,200
50224 Subsistence allowance	345,831	345,831	345,831	345,831	345,831	352,748
50225 Professional Services	184,910	184,910	184,910	184,910	184,910	188,608
50226 Representation	45,000	45,000	45,000	45,000	45,000	45,900
50227 Photocopies, Printing, and Publishing	54,500	54,500	54,500	54,500	54,500	55,590
50228 Financial Services	100,000	100,000	100,000	100,000	100,000	102,000
50230 Other Current Services	76,160	76,160	76,160	76,160	76,160	77,683
50231 Rentals	97,700	97,700	97,700	97,700	97,700	99,654

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	150,000	150,000	150,000	150,000	150,000	150,000
50302 Transfers to the Societies	150,000	150,000	150,000	150,000	150,000	150,000
505 Capital & Development	5,000,000	1,666,667	0	0	0	0
50501 Fixed Capital Goods Acquisition	5,000,000	1,666,667	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-8,867,254	-8,867,254	-3,872,703	-3,874,583	-3,874,738	-3,913,487

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
008 State Secretariat for Professional Training and Employment						
4 Revenue	0	0	0	0	0	0
5 Expenses	9,689,238	9,365,956	9,200,549	9,203,481	9,195,936	9,302,505
501 Salary & Wages	3,414,000	3,414,000	3,408,655	3,408,429	3,397,664	3,411,226
50101 Regular and Permanent Salary and Allowances	2,604,756	2,604,756	2,599,411	2,599,185	2,588,420	2,585,797
50102 Variable and Possible Allowances	809,244	809,244	809,244	809,244	809,244	825,429
502 Goods & Services	4,637,804	4,640,839	4,643,935	4,647,092	4,650,313	4,743,320
50203 Clothing and Personal Items	178,700	178,700	178,700	178,700	178,700	182,274
50204 Public Assets	70,207	70,207	70,207	70,207	70,207	71,611
50205 Foods	190,186	190,186	190,186	190,186	190,186	193,990
50209 Office Supplies	289,641	289,641	289,641	289,641	289,641	295,434
50210 Fuel	80,512	80,512	80,512	80,512	80,512	82,122
50216 Cleaning and Security	59,300	59,300	59,300	59,300	59,300	60,486
50217 Maintenance	151,753	154,788	157,884	161,041	164,262	167,548
50219 Communications	151,480	151,480	151,480	151,480	151,480	154,510
50220 Transport	355,844	355,844	355,844	355,844	355,844	362,961
50221 Catering	63,772	63,772	63,772	63,772	63,772	65,047
50224 Subsistence allowance	810,698	810,698	810,698	810,698	810,698	826,912
50225 Professional Services	1,965,721	1,965,721	1,965,721	1,965,721	1,965,721	2,005,035
50226 Representation	58,000	58,000	58,000	58,000	58,000	59,160
50227 Photocopies, Printing, and Publishing	111,070	111,070	111,070	111,070	111,070	113,291
50229 Health Services	0	0	0	0	0	0
50231 Rentals	100,920	100,920	100,920	100,920	100,920	102,938
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50241 Advance Current Goods and Services - Embassy	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
50280 Contingency Health Services	0	0	0	0	0	0

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
503 Public Transfers	1,147,959	1,147,959	1,147,959	1,147,959	1,147,959	1,147,959
50303 Transfers to the Families	200,000	200,000	200,000	200,000	200,000	200,000
50304 Transfers to Non-Profit Organizations	947,959	947,959	947,959	947,959	947,959	947,959
505 Capital & Development	489,475	163,158	0	0	0	0
50501 Fixed Capital Goods Acquisition	489,475	163,158	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-9,689,238	-9,689,238	-9,200,549	-9,203,481	-9,195,936	-9,302,505

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
009 State Secretariat for Cooperatives						
4 Revenue	0	0	0	0	0	0
5 Expenses	3,611,276	3,611,776	3,610,423	3,609,533	3,609,801	3,647,021
501 Salary & Wages	1,555,757	1,555,757	1,554,029	1,552,752	1,552,620	1,548,998
50101 Regular and Permanent Salary and Allowances	1,472,921	1,472,921	1,471,193	1,469,916	1,469,784	1,464,505
50102 Variable and Possible Allowances	82,836	82,836	82,836	82,836	82,836	84,493
502 Goods & Services	2,055,519	2,056,019	2,056,394	2,056,781	2,057,181	2,098,023
50203 Clothing and Personal Items	52,500	52,500	52,500	52,500	52,500	53,550
50204 Public Assets	21,000	21,000	21,000	21,000	21,000	21,420
50209 Office Supplies	60,000	60,000	60,000	60,000	60,000	61,200
50210 Fuel	78,104	78,104	78,104	78,104	78,104	79,666
50212 Spare Parts and Tools	134,000	134,000	134,000	134,000	134,000	136,680
50213 Prizes, Awards and Gifts	15,000	15,000	15,000	15,000	15,000	15,300
50215 Other Current Goods	72,750	72,750	72,750	72,750	72,750	74,205
50216 Cleaning and Security	14,400	14,400	14,400	14,400	14,400	14,688
50217 Maintenance	25,000	25,500	26,010	26,530	27,061	27,602
50219 Communications	122,800	122,800	122,800	122,800	122,800	125,256
50220 Transport	54,080	54,080	54,080	54,080	54,080	55,162
50221 Catering	118,000	118,000	118,000	118,000	118,000	120,360
50222 Technical Assistance and Conservation	0	0	0	0	0	0
50223 Accommodation	148,000	148,000	148,000	148,000	148,000	150,960
50224 Subsistence allowance	366,202	366,202	366,202	366,202	366,202	373,526
50225 Professional Services	327,856	327,856	327,856	327,856	327,856	334,413
50227 Photocopies, Printing, and Publishing	20,000	20,000	20,000	20,000	20,000	20,400
50228 Financial Services	20,500	20,500	20,500	20,500	20,500	20,910
50230 Other Current Services	0	0	0	0	0	0
50231 Rentals	405,327	405,327	405,192	405,059	404,928	412,726
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-3,611,276	-3,611,276	-3,610,423	-3,609,533	-3,609,801	-3,647,021

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
012 Ministry of Finance						
4 Revenue	1,971,584,198	1,883,529,538	1,797,122,330	1,787,987,693	1,774,791,786	1,777,410,564
402 Fees, fines and other penalties	2,321,918	2,394,917	2,486,786	2,582,179	2,681,231	2,784,083
40201 Fees	2,321,918	2,394,917	2,486,786	2,582,179	2,681,231	2,784,083
405 Sales of Goods and Services	3,117,788	3,122,391	3,125,914	3,126,524	3,127,157	3,127,815
40501 Sale of Current Goods	7,774	12,377	15,900	16,510	17,143	17,801
40502 Sales of Capital Goods	3,110,014	3,110,014	3,110,014	3,110,014	3,110,014	3,110,014
406 Financial Assets and Liabilities	52,587,100	52,587,100	52,587,100	52,587,100	52,587,100	52,587,100
40602 Financial Liabilities	52,587,100	52,587,100	52,587,100	52,587,100	52,587,100	52,587,100
408 Cash Balance	-13,971,921	-13,971,921	-13,971,921	-13,971,921	-13,971,921	-13,971,921
40801 Managerial Balance Sheet	-13,971,921	-13,971,921	-13,971,921	-13,971,921	-13,971,921	-13,971,921
5 Expenses	19,887,588	18,904,871	18,722,527	18,712,002	18,745,377	18,912,765
501 Salary & Wages	9,658,169	9,658,169	9,561,209	9,498,717	9,479,085	9,461,147
50101 Regular and Permanent Salary and Allowances	8,643,832	8,643,832	8,546,872	8,484,380	8,464,748	8,426,523
50102 Variable and Possible Allowances	1,014,337	1,014,337	1,014,337	1,014,337	1,014,337	1,034,624
505 Capital & Development	409,000	136,333	0	0	0	0
50501 Fixed Capital Goods Acquisition	409,000	136,333	0	0	0	0
Deficit/Surplus - Financed by Appropriations	1,951,696,610	1,951,696,610	1,778,399,803	1,769,275,691	1,756,046,408	1,758,497,799

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
013 General State Appropriation						
4 Revenue	0	0	0	0	0	0
5 Expenses	300,177,013	314,908,598	339,432,275	348,888,718	348,580,757	350,655,132
501 Salary & Wages	22,950,199	22,950,199	22,998,552	23,007,945	23,017,383	23,446,864
50101 Regular and Permanent Salary and Allowances	1,950,199	1,950,199	1,998,552	2,007,945	2,017,383	2,026,864
50103 Social Security Contribution as Employer	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,420,000
503 Public Transfers	197,947,228	212,672,013	237,140,401	246,580,376	246,255,762	246,314,503
50301 Transfers to the Public Administrative Sector	154,088,400	168,058,214	175,505,938	175,262,001	174,937,387	174,996,128
50303 Transfers to the Families	0	0	0	0	0	0
50304 Transfers to Non-Profit Organizations	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
50305 Overseas Current Transfers	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
50306 Interests	8,027,687	8,782,657	14,786,107	18,515,204	18,515,204	18,515,204
50311 Capital Transfers	0	0	0	0	0	0
50312 Financial Assets	1,943,826	1,943,826	1,943,826	1,943,826	1,943,826	1,943,826
50313 Financial Liabilities	18,887,315	18,887,315	29,904,529	35,859,345	35,859,345	35,859,345
Deficit/Surplus - Financed by Appropriations	-300,177,013	-300,177,013	-339,432,275	-348,888,718	-348,580,757	-350,655,132

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
014 Ministry of Foreign Affairs and Cooperation						
4 Revenue	1,975	2,037	2,115	2,196	2,281	2,368
402 Fees, fines and other penalties	1,975	2,037	2,115	2,196	2,281	2,368
40202 Fines and Other Penalties	1,975	2,037	2,115	2,196	2,281	2,368
5 Expenses	36,334,526	35,350,728	35,270,692	35,160,632	34,958,824	35,460,016
501 Salary & Wages	19,897,146	19,897,146	19,800,584	19,673,668	19,454,666	19,645,775
50101 Regular and Permanent Salary and Allowances	19,787,146	19,787,146	19,690,584	19,563,668	19,344,666	19,533,575
50102 Variable and Possible Allowances	110,000	110,000	110,000	110,000	110,000	112,200
502 Goods & Services	15,437,380	15,453,582	15,470,108	15,486,964	15,504,158	15,814,241
50203 Clothing and Personal Items	2,500	2,500	2,500	2,500	2,500	2,550
50204 Public Assets	112,623	112,623	112,623	112,623	112,623	114,875
50209 Office Supplies	150,886	150,886	150,886	150,886	150,886	153,904
50210 Fuel	223,243	223,243	223,243	223,243	223,243	227,708
50215 Other Current Goods	43,986	43,986	43,986	43,986	43,986	44,866
50216 Cleaning and Security	121,670	121,670	121,670	121,670	121,670	124,103
50217 Maintenance	810,096	826,298	842,824	859,680	876,874	894,411
50218 Public Services	260,760	260,760	260,760	260,760	260,760	265,975
50219 Communications	306,705	306,705	306,705	306,705	306,705	312,839
50220 Transport	1,565,188	1,565,188	1,565,188	1,565,188	1,565,188	1,596,492
50221 Catering	174,100	174,100	174,100	174,100	174,100	177,582
50222 Technical Assistance and Conservation	3,141,892	3,141,892	3,141,892	3,141,892	3,141,892	3,204,730
50224 Subsistence allowance	942,588	942,588	942,588	942,588	942,588	961,440
50225 Professional Services	3,161,420	3,161,420	3,161,420	3,161,420	3,161,420	3,224,648
50226 Representation	851,710	851,710	851,710	851,710	851,710	868,744
50227 Photocopies, Printing, and Publishing	36,431	36,431	36,431	36,431	36,431	37,160
50228 Financial Services	36,529	36,529	36,529	36,529	36,529	37,260
50229 Health Services	505,329	505,329	505,329	505,329	505,329	515,436
50230 Other Current Services	880,157	880,157	880,157	880,157	880,157	897,760
50231 Rentals	2,109,567	2,109,567	2,109,567	2,109,567	2,109,567	2,151,758

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50241 Advance Current Goods and Services - Embassy	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-36,332,551	-36,332,551	-35,268,577	-35,158,436	-34,956,544	-35,457,648

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
015 Ministry of Justice						
4 Revenue	17,938,809	15,205,711	15,789,002	16,394,668	17,023,567	17,676,591
5 Expenses	13,258,181	12,742,439	12,453,727	12,429,501	12,507,747	12,591,149
501 Salary & Wages	7,707,129	7,707,129	7,564,535	7,531,050	7,599,852	7,585,096
50101 Regular and Permanent Salary and Allowances	7,233,088	7,233,088	7,090,494	7,057,009	7,125,811	7,101,574
50102 Variable and Possible Allowances	474,041	474,041	474,041	474,041	474,041	483,522
502 Goods & Services	4,871,215	4,880,114	4,889,192	4,898,451	4,907,895	5,006,053
50203 Clothing and Personal Items	102,500	102,500	102,500	102,500	102,500	104,550
50204 Public Assets	405,010	405,010	405,010	405,010	405,010	413,110
50205 Foods	959,915	959,915	959,915	959,915	959,915	979,113
50209 Office Supplies	217,103	217,103	217,103	217,103	217,103	221,445
50210 Fuel	79,574	79,574	79,574	79,574	79,574	81,165
50212 Spare Parts and Tools	500	500	500	500	500	510
50213 Prizes, Awards and Gifts	5,000	5,000	5,000	5,000	5,000	5,100
50216 Cleaning and Security	156,000	156,000	156,000	156,000	156,000	159,120
50217 Maintenance	444,969	453,868	462,946	472,205	481,649	491,282
50218 Public Services	3,000	3,000	3,000	3,000	3,000	3,060
50219 Communications	237,800	237,800	237,800	237,800	237,800	242,556
50220 Transport	151,251	151,251	151,251	151,251	151,251	154,276
50221 Catering	78,037	78,037	78,037	78,037	78,037	79,598
50223 Accommodation	2,450	2,450	2,450	2,450	2,450	2,499
50224 Subsistence allowance	599,847	599,847	599,847	599,847	599,847	611,844
50225 Professional Services	1,304,334	1,304,334	1,304,334	1,304,334	1,304,334	1,330,421
50226 Representation	28,000	28,000	28,000	28,000	28,000	28,560
50227 Photocopies, Printing, and Publishing	53,925	53,925	53,925	53,925	53,925	55,004
50228 Financial Services	0	0	0	0	0	0
50230 Other Current Services	37,000	37,000	37,000	37,000	37,000	37,740
50231 Rentals	5,000	5,000	5,000	5,000	5,000	5,100

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
505 Capital & Development	465,587	155,196	0	0	0	0
50501 Fixed Capital Goods Acquisition	465,587	155,196	0	0	0	0
Deficit/Surplus - Financed by Appropriations	4,680,628	4,680,628	3,335,275	3,965,167	4,515,820	5,085,442

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
016 Ministry of State Administration						
4 Revenue	0	0	0	0	0	0
5 Expenses	22,266,888	21,917,073	21,841,338	21,788,031	21,836,901	22,100,923
501 Salary & Wages	8,944,903	8,944,903	8,860,819	8,798,996	8,839,180	8,887,321
50101 Regular and Permanent Salary and Allowances	8,775,643	8,775,643	8,691,559	8,629,736	8,669,920	8,714,676
50102 Variable and Possible Allowances	169,260	169,260	169,260	169,260	169,260	172,645
502 Goods & Services	10,760,280	10,768,465	10,776,814	10,785,330	10,794,017	11,009,897
50203 Clothing and Personal Items	71,000	71,000	71,000	71,000	71,000	72,420
50204 Public Assets	150,000	150,000	150,000	150,000	150,000	153,000
50205 Foods	581,800	581,800	581,800	581,800	581,800	593,436
50209 Office Supplies	265,000	265,000	265,000	265,000	265,000	270,300
50210 Fuel	248,080	248,080	248,080	248,080	248,080	253,042
50215 Other Current Goods	1,198,316	1,198,316	1,198,316	1,198,316	1,198,316	1,222,282
50216 Cleaning and Security	322,000	322,000	322,000	322,000	322,000	328,440
50217 Maintenance	409,268	417,453	425,802	434,318	443,005	451,865
50219 Communications	156,000	156,000	156,000	156,000	156,000	159,120
50220 Transport	107,000	107,000	107,000	107,000	107,000	109,140
50221 Catering	135,032	135,032	135,032	135,032	135,032	137,733
50224 Subsistence allowance	1,907,806	1,907,806	1,907,806	1,907,806	1,907,806	1,945,962
50225 Professional Services	1,040,040	1,040,040	1,040,040	1,040,040	1,040,040	1,060,841
50227 Photocopies, Printing, and Publishing	438,000	438,000	438,000	438,000	438,000	446,760
50228 Financial Services	60,000	60,000	60,000	60,000	60,000	61,200
50230 Other Current Services	3,323,938	3,323,938	3,323,938	3,323,938	3,323,938	3,390,417
50231 Rentals	347,000	347,000	347,000	347,000	347,000	353,940
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	2,203,705	2,203,705	2,203,705	2,203,705	2,203,705	2,203,705
50304 Transfers to Non-Profit Organizations	2,203,705	2,203,705	2,203,705	2,203,705	2,203,705	2,203,705

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
Deficit/Surplus - Financed by Appropriations	-22,266,888	-22,266,888	-21,841,338	-21,788,031	-21,836,901	-22,100,923

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
017 Ministry of Health						
4 Revenue	457,839	728,921	936,403	972,323	1,009,622	1,048,351
405 Sales of Goods and Services	457,839	728,921	936,403	972,323	1,009,622	1,048,351
40501 Sale of Current Goods	119,291	189,922	243,982	253,341	263,059	273,150
40503 Current Services	338,548	538,999	692,421	718,982	746,563	775,201
5 Expenses	76,758,239	75,726,009	72,886,785	72,328,389	72,969,309	73,573,488
502 Goods & Services	13,400,000	13,444,436	13,489,762	13,535,993	13,583,150	13,854,812
50203 Clothing and Personal Items	19,000	19,000	19,000	19,000	19,000	19,380
50204 Public Assets	162,452	162,452	162,452	162,452	162,452	165,701
50205 Foods	0	0	0	0	0	0
50206 Medical and Hospital Supplies	98,000	98,000	98,000	98,000	98,000	99,960
50209 Office Supplies	131,200	131,200	131,200	131,200	131,200	133,824
50210 Fuel	387,140	387,140	387,140	387,140	387,140	394,883
50211 Chemical Products	0	0	0	0	0	0
50215 Other Current Goods	0	0	0	0	0	0
50216 Cleaning and Security	1,772,500	1,772,500	1,772,500	1,772,500	1,772,500	1,807,950
50217 Maintenance	2,221,821	2,266,257	2,311,583	2,357,814	2,404,971	2,453,070
50219 Communications	702,900	702,900	702,900	702,900	702,900	716,958
50220 Transport	358,560	358,560	358,560	358,560	358,560	365,731
50221 Catering	1,553,625	1,553,625	1,553,625	1,553,625	1,553,625	1,584,698
50223 Accommodation	0	0	0	0	0	0
50224 Subsistence allowance	1,762,869	1,762,869	1,762,869	1,762,869	1,762,869	1,798,126
50225 Professional Services	696,704	696,704	696,704	696,704	696,704	710,638
50226 Representation	801,977	801,977	801,977	801,977	801,977	818,017
50227 Photocopies, Printing, and Publishing	257,626	257,626	257,626	257,626	257,626	262,779
50228 Financial Services	0	0	0	0	0	0
50229 Health Services	2,320,318	2,320,318	2,320,318	2,320,318	2,320,318	2,366,724
50230 Other Current Services	43,000	43,000	43,000	43,000	43,000	43,860
50231 Rentals	110,308	110,308	110,308	110,308	110,308	112,514

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50234 Expenses related to the CPLP	0	0	0	0	0	0
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
50260 Subsistence allowances - Donors	0	0	0	0	0	0
50261 Professional Services - Donors	0	0	0	0	0	0
50264 Petty Cash - Donors	0	0	0	0	0	0
503 Public Transfers	26,490,400	26,490,400	26,490,400	26,490,400	26,490,400	26,490,400
50302 Transfers to the Societies	1,910,400	1,910,400	1,910,400	1,910,400	1,910,400	1,910,400
50304 Transfers to Non-Profit Organizations	24,580,000	24,580,000	24,580,000	24,580,000	24,580,000	24,580,000
50308 Fees	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-76,300,400	-76,300,400	-71,950,382	-71,356,066	-71,959,687	-72,525,138

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
020 Ministry of Higher Education						
4 Revenue	0	0	0	0	0	0
5 Expenses	6,262,271	6,059,238	6,032,877	6,029,867	6,027,041	6,063,646
501 Salary & Wages	3,141,797	3,141,797	3,141,797	3,138,475	3,135,330	3,144,101
50101 Regular and Permanent Salary and Allowances	3,026,597	3,026,597	3,026,597	3,023,275	3,020,130	3,026,597
50102 Variable and Possible Allowances	115,200	115,200	115,200	115,200	115,200	117,504
502 Goods & Services	1,390,474	1,390,774	1,391,080	1,391,392	1,391,710	1,419,545
50203 Clothing and Personal Items	9,400	9,400	9,400	9,400	9,400	9,588
50204 Public Assets	60,000	60,000	60,000	60,000	60,000	61,200
50207 School Supplies	5,000	5,000	5,000	5,000	5,000	5,100
50209 Office Supplies	44,000	44,000	44,000	44,000	44,000	44,880
50210 Fuel	85,996	85,996	85,996	85,996	85,996	87,716
50215 Other Current Goods	56,800	56,800	56,800	56,800	56,800	57,936
50217 Maintenance	15,000	15,300	15,606	15,918	16,236	16,561
50219 Communications	50,000	50,000	50,000	50,000	50,000	51,000
50220 Transport	77,600	77,600	77,600	77,600	77,600	79,152
50224 Subsistence allowance	237,500	237,500	237,500	237,500	237,500	242,250
50225 Professional Services	635,204	635,204	635,204	635,204	635,204	647,908
50226 Representation	35,000	35,000	35,000	35,000	35,000	35,700
50227 Photocopies, Printing, and Publishing	10,000	10,000	10,000	10,000	10,000	10,200
50228 Financial Services	25,600	25,600	25,600	25,600	25,600	26,112
50230 Other Current Services	18,170	18,170	18,170	18,170	18,170	18,533
50231 Rentals	25,204	25,204	25,204	25,204	25,204	25,708
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50241 Advance Current Goods and Services - Embassy	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
50304 Transfers to Non-Profit Organizations	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
505 Capital & Development	80,000	26,667	0	0	0	0
50501 Fixed Capital Goods Acquisition	80,000	26,667	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-6,262,271	-6,262,271	-6,032,877	-6,029,867	-6,027,041	-6,063,646

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
021 Ministry of Social Solidarity						
4 Revenue	0	0	0	0	0	0
5 Expenses	24,741,600	24,338,661	24,129,489	24,116,519	24,109,713	24,260,030
501 Salary & Wages	4,303,740	4,303,740	4,288,042	4,259,073	4,235,949	4,223,824
50101 Regular and Permanent Salary and Allowances	4,028,980	4,028,980	4,013,282	3,984,313	3,961,189	3,943,568
50102 Variable and Possible Allowances	274,760	274,760	274,760	274,760	274,760	280,255
502 Goods & Services	8,058,713	8,074,090	8,089,775	8,105,774	8,122,092	8,284,534
50203 Clothing and Personal Items	25,000	25,000	25,000	25,000	25,000	25,500
50204 Public Assets	5,019	5,019	5,019	5,019	5,019	5,119
50205 Foods	50,079	50,079	50,079	50,079	50,079	51,081
50206 Medical and Hospital Supplies	20,000	20,000	20,000	20,000	20,000	20,400
50209 Office Supplies	131,584	131,584	131,584	131,584	131,584	134,216
50210 Fuel	236,694	236,694	236,694	236,694	236,694	241,428
50215 Other Current Goods	194,579	194,579	194,579	194,579	194,579	198,471
50216 Cleaning and Security	94,298	94,298	94,298	94,298	94,298	96,184
50217 Maintenance	768,868	784,245	799,930	815,929	832,247	848,892
50218 Public Services	314,779	314,779	314,779	314,779	314,779	321,075
50219 Communications	139,700	139,700	139,700	139,700	139,700	142,494
50220 Transport	479,432	479,432	479,432	479,432	479,432	489,021
50221 Catering	81,593	81,593	81,593	81,593	81,593	83,225
50224 Subsistence allowance	2,080,193	2,080,193	2,080,193	2,080,193	2,080,193	2,121,797
50225 Professional Services	583,327	583,327	583,327	583,327	583,327	594,994
50226 Representation	92,168	92,168	92,168	92,168	92,168	94,011
50227 Photocopies, Printing, and Publishing	96,953	96,953	96,953	96,953	96,953	98,892
50228 Financial Services	150,000	150,000	150,000	150,000	150,000	153,000
50230 Other Current Services	2,510,247	2,510,247	2,510,247	2,510,247	2,510,247	2,560,452
50231 Rentals	4,200	4,200	4,200	4,200	4,200	4,284
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	11,751,672	11,751,672	11,751,672	11,751,672	11,751,672	11,751,672
50303 Transfers to the Families	10,751,672	10,751,672	10,751,672	10,751,672	10,751,672	10,751,672
50304 Transfers to Non-Profit Organizations	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
505 Capital & Development	627,475	209,158	0	0	0	0
50501 Fixed Capital Goods Acquisition	627,475	209,158	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-24,741,600	-24,741,600	-24,129,489	-24,116,519	-24,109,713	-24,260,030

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
022 Ministry for the Affairs of National Liberation Combatants						
4 Revenue	0	0	0	0	0	0
5 Expenses	194,406,227	192,465,725	191,589,439	191,719,404	191,842,912	192,077,186
501 Salary & Wages	1,584,358	1,584,358	1,574,659	1,581,018	1,581,292	1,580,254
50101 Regular and Permanent Salary and Allowances	1,497,558	1,497,558	1,487,859	1,494,218	1,494,492	1,491,718
50102 Variable and Possible Allowances	86,800	86,800	86,800	86,800	86,800	88,536
502 Goods & Services	7,655,718	7,696,417	7,737,931	7,780,275	7,823,465	7,979,935
50203 Clothing and Personal Items	12,500	12,500	12,500	12,500	12,500	12,750
50204 Public Assets	96,719	96,719	96,719	96,719	96,719	98,653
50205 Foods	70,000	70,000	70,000	70,000	70,000	71,400
50209 Office Supplies	79,000	79,000	79,000	79,000	79,000	80,580
50210 Fuel	150,735	150,735	150,735	150,735	150,735	153,750
50215 Other Current Goods	1,870,000	1,870,000	1,870,000	1,870,000	1,870,000	1,907,400
50216 Cleaning and Security	181,800	181,800	181,800	181,800	181,800	185,436
50217 Maintenance	2,034,974	2,075,673	2,117,187	2,159,531	2,202,721	2,246,776
50219 Communications	55,200	55,200	55,200	55,200	55,200	56,304
50220 Transport	7,545	7,545	7,545	7,545	7,545	7,696
50224 Subsistence allowance	973,785	973,785	973,785	973,785	973,785	993,261
50225 Professional Services	532,100	532,100	532,100	532,100	532,100	542,742
50227 Photocopies, Printing, and Publishing	20,000	20,000	20,000	20,000	20,000	20,400
50230 Other Current Services	1,416,560	1,416,560	1,416,560	1,416,560	1,416,560	1,444,891
50231 Rentals	154,800	154,800	154,800	154,800	154,800	157,896
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	182,194,349	182,194,349	182,276,849	182,358,112	182,438,155	182,516,998
50303 Transfers to the Families	178,399,769	178,399,769	178,482,269	178,563,532	178,643,575	178,722,418
50304 Transfers to Non-Profit Organizations	3,794,580	3,794,580	3,794,580	3,794,580	3,794,580	3,794,580

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50311 Capital Transfers						
505 Capital & Development	2,971,802	990,601	0	0	0	0
50501 Fixed Capital Goods Acquisition	2,971,802	990,601	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-194,406,227	-194,406,227	-191,589,439	-191,719,404	-191,842,912	-192,077,186

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
024 Ministry of Public Works						
4 Revenue	4,103	4,103	4,103	4,103	4,103	4,103
405 Sales of Goods and Services	4,103	4,103	4,103	4,103	4,103	4,103
40501 Sale of Current Goods	0	0	0	0	0	0
40502 Sales of Capital Goods	4,103	4,103	4,103	4,103	4,103	4,103
40503 Current Services	0	0	0	0	0	0
5 Expenses	232,108,892	180,336,887	154,452,471	154,328,169	154,284,104	154,531,856
501 Salary & Wages	7,354,614	7,354,614	7,311,270	7,255,749	7,278,738	7,265,441
50101 Regular and Permanent Salary and Allowances	7,054,619	7,054,619	7,011,275	6,955,754	6,978,743	6,959,446
50102 Variable and Possible Allowances	299,995	299,995	299,995	299,995	299,995	305,995
502 Goods & Services	17,274,303	17,293,400	17,312,880	17,332,749	17,353,015	17,700,076
50203 Clothing and Personal Items	128,000	128,000	128,000	128,000	128,000	130,560
50204 Public Assets	290,500	290,500	290,500	290,500	290,500	296,310
50209 Office Supplies	400,000	400,000	400,000	400,000	400,000	408,000
50210 Fuel	430,001	430,001	430,001	430,001	430,001	438,601
50216 Cleaning and Security	200,250	200,250	200,250	200,250	200,250	204,255
50217 Maintenance	954,873	973,970	993,450	1,013,319	1,033,585	1,054,257
50219 Communications	177,001	177,001	177,001	177,001	177,001	180,541
50220 Transport	486,500	486,500	486,500	486,500	486,500	496,230
50221 Catering	295,000	295,000	295,000	295,000	295,000	300,900
50222 Technical Assistance and Conservation	4,134,600	4,134,600	4,134,600	4,134,600	4,134,600	4,217,292
50224 Subsistence allowance	2,476,768	2,476,768	2,476,768	2,476,768	2,476,768	2,526,303
50225 Professional Services	2,872,610	2,872,610	2,872,610	2,872,610	2,872,610	2,930,062
50226 Representation	135,063	135,063	135,063	135,063	135,063	137,764
50227 Photocopies, Printing, and Publishing	194,137	194,137	194,137	194,137	194,137	198,020
50228 Financial Services	0	0	0	0	0	0
50231 Rentals	4,099,000	4,099,000	4,099,000	4,099,000	4,099,000	4,180,980
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
50260 Subsistence allowances - Donors	0	0	0	0	0	0

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
503 Public Transfers	129,918,321	129,918,321	129,828,321	129,739,671	129,652,351	129,566,340
50302 Transfers to the Societies	129,918,321	129,918,321	129,828,321	129,739,671	129,652,351	129,566,340
50303 Transfers to the Families	0	0	0	0	0	0
505 Capital & Development	77,311,654	25,770,551	0	0	0	0
50501 Fixed Capital Goods Acquisition	77,311,654	25,770,551	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-232,104,789	-232,104,789	-154,448,368	-154,324,066	-154,280,001	-154,527,753

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
025 Ministry of Transport and Communications						
4 Revenue	9,810,538	10,144,546	10,551,576	10,956,335	11,376,620	11,813,027
405 Sales of Goods and Services	45,615	72,623	93,295	96,874	100,590	104,448
40503 Current Services	45,615	72,623	93,295	96,874	100,590	104,448
5 Expenses	12,800,471	12,487,977	12,255,885	12,223,353	12,223,656	12,283,774
501 Salary & Wages	5,516,675	5,516,675	5,463,319	5,448,354	5,465,646	5,450,811
50101 Regular and Permanent Salary and Allowances	5,289,589	5,289,589	5,236,233	5,221,268	5,238,560	5,219,183
50102 Variable and Possible Allowances	227,086	227,086	227,086	227,086	227,086	231,628
502 Goods & Services	5,002,040	5,010,717	5,019,567	5,028,594	5,037,801	5,138,557
50203 Clothing and Personal Items	11,480	11,480	11,480	11,480	11,480	11,710
50204 Public Assets	428,784	428,784	428,784	428,784	428,784	437,360
50205 Foods	34,140	34,140	34,140	34,140	34,140	34,823
50209 Office Supplies	197,294	197,294	197,294	197,294	197,294	201,240
50210 Fuel	127,007	127,007	127,007	127,007	127,007	129,547
50216 Cleaning and Security	114,312	114,312	114,312	114,312	114,312	116,598
50217 Maintenance	433,828	442,505	451,355	460,382	469,589	478,981
50218 Public Services	206,433	206,433	206,433	206,433	206,433	210,562
50219 Communications	1,500,637	1,500,637	1,500,637	1,500,637	1,500,637	1,530,650
50220 Transport	247,025	247,025	247,025	247,025	247,025	251,966
50221 Catering	64,400	64,400	64,400	64,400	64,400	65,688
50222 Technical Assistance and Conservation	607,000	607,000	607,000	607,000	607,000	619,140
50223 Accommodation	50,000	50,000	50,000	50,000	50,000	51,000
50224 Subsistence allowance	663,632	663,632	663,632	663,632	663,632	676,905
50225 Professional Services	133,787	133,787	133,787	133,787	133,787	136,463
50226 Representation	8,894	8,894	8,894	8,894	8,894	9,072
50227 Photocopies, Printing, and Publishing	111,187	111,187	111,187	111,187	111,187	113,411
50228 Financial Services	3,000	3,000	3,000	3,000	3,000	3,060
50230 Other Current Services	38,000	38,000	38,000	38,000	38,000	38,760
50231 Rentals	21,200	21,200	21,200	21,200	21,200	21,624

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	1,800,000	1,800,000	1,773,000	1,746,405	1,720,209	1,694,406
50302 Transfers to the Societies	1,800,000	1,800,000	1,773,000	1,746,405	1,720,209	1,694,406
Deficit/Surplus - Financed by Appropriations	-2,989,933	-2,989,933	-1,704,309	-1,267,018	-847,037	-470,747

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
028 Ministry of Defense						
4 Revenue	0	0	0	0	0	0
5 Expenses	9,203,818	8,962,756	8,849,887	8,865,217	8,880,854	8,981,791
501 Salary & Wages	3,086,253	3,086,253	3,086,253	3,086,253	3,086,253	3,081,298
50101 Regular and Permanent Salary and Allowances	2,993,553	2,993,553	2,993,553	2,993,553	2,993,553	2,986,744
50102 Variable and Possible Allowances	92,700	92,700	92,700	92,700	92,700	94,554
502 Goods & Services	5,233,869	5,248,604	5,263,634	5,278,964	5,294,601	5,400,493
50203 Clothing and Personal Items	0	0	0	0	0	0
50204 Public Assets	427,500	427,500	427,500	427,500	427,500	436,050
50205 Foods	55,000	55,000	55,000	55,000	55,000	56,100
50209 Office Supplies	115,000	115,000	115,000	115,000	115,000	117,300
50210 Fuel	119,276	119,276	119,276	119,276	119,276	121,662
50215 Other Current Goods	210,593	210,593	210,593	210,593	210,593	214,805
50216 Cleaning and Security	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,030,200
50217 Maintenance	736,750	751,485	766,515	781,845	797,482	813,432
50218 Public Services	81,600	81,600	81,600	81,600	81,600	83,232
50219 Communications	31,600	31,600	31,600	31,600	31,600	32,232
50220 Transport	388,570	388,570	388,570	388,570	388,570	396,341
50223 Accommodation	5,000	5,000	5,000	5,000	5,000	5,100
50224 Subsistence allowance	549,643	549,643	549,643	549,643	549,643	560,636
50225 Professional Services	103,637	103,637	103,637	103,637	103,637	105,710
50226 Representation	60,000	60,000	60,000	60,000	60,000	61,200
50227 Photocopies, Printing, and Publishing	20,200	20,200	20,200	20,200	20,200	20,604
50228 Financial Services	0	0	0	0	0	0
50230 Other Current Services	1,048,000	1,048,000	1,048,000	1,048,000	1,048,000	1,068,960
50231 Rentals	271,500	271,500	271,500	271,500	271,500	276,930
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50241 Advance Current Goods and Services - Embassy	0	0	0	0	0	0

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	500,000	500,000	500,000	500,000	500,000	500,000
50303 Transfers to the Families	500,000	500,000	500,000	500,000	500,000	500,000
505 Capital & Development	383,696	127,899	0	0	0	0
50501 Fixed Capital Goods Acquisition	383,696	127,899	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-9,203,818	-9,203,818	-8,849,887	-8,865,217	-8,880,854	-8,981,791

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
029 FALINTIL - Timor-Leste Defense Forces (F-FDTL)						
4 Revenue	0	0	0	0	0	0
5 Expenses	34,600,530	34,407,527	34,199,083	34,211,150	33,982,377	34,322,684
501 Salary & Wages	18,734,070	18,734,070	18,518,488	18,523,275	18,287,076	18,313,478
50101 Regular and Permanent Salary and Allowances	14,518,148	14,518,148	14,302,566	14,307,353	14,071,154	14,013,237
50102 Variable and Possible Allowances	4,215,922	4,215,922	4,215,922	4,215,922	4,215,922	4,300,240
502 Goods & Services	15,666,460	15,673,457	15,680,595	15,687,875	15,695,301	16,009,207
50204 Public Assets	500,000	500,000	500,000	500,000	500,000	510,000
50205 Foods	82,130	82,130	82,130	82,130	82,130	83,773
50206 Medical and Hospital Supplies	0	0	0	0	0	0
50209 Office Supplies	80,000	80,000	80,000	80,000	80,000	81,600
50210 Fuel	268,151	268,151	268,151	268,151	268,151	273,514
50212 Spare Parts and Tools	50,000	50,000	50,000	50,000	50,000	51,000
50216 Cleaning and Security	50,000	50,000	50,000	50,000	50,000	51,000
50217 Maintenance	349,872	356,869	364,007	371,287	378,713	386,287
50219 Communications	145,200	145,200	145,200	145,200	145,200	148,104
50220 Transport	370,000	370,000	370,000	370,000	370,000	377,400
50221 Catering	12,601,760	12,601,760	12,601,760	12,601,760	12,601,760	12,853,795
50224 Subsistence allowance	394,647	394,647	394,647	394,647	394,647	402,540
50225 Professional Services	204,700	204,700	204,700	204,700	204,700	208,794
50228 Financial Services	50,000	50,000	50,000	50,000	50,000	51,000
50229 Health Services	50,000	50,000	50,000	50,000	50,000	51,000
50230 Other Current Services	470,000	470,000	470,000	470,000	470,000	479,400
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-34,600,530	-34,600,530	-34,199,083	-34,211,150	-33,982,377	-34,322,684

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
030 Ministry of Interior						
4 Revenue	3,152,148	3,251,248	3,375,966	3,505,468	3,639,938	3,779,566
402 Fees, fines and other penalties	3,152,148	3,251,248	3,375,966	3,505,468	3,639,938	3,779,566
40201 Fees	3,152,148	3,251,248	3,375,966	3,505,468	3,639,938	3,779,566
5 Expenses	17,477,099	14,128,027	14,001,044	13,917,619	13,905,009	13,888,803
501 Salary & Wages	12,208,360	12,208,360	12,080,430	11,996,038	11,982,444	11,927,786
50101 Regular and Permanent Salary and Allowances	9,103,960	9,103,960	8,976,030	8,891,638	8,878,044	8,761,298
50102 Variable and Possible Allowances	3,104,400	3,104,400	3,104,400	3,104,400	3,104,400	3,166,488
502 Goods & Services	1,918,739	1,919,667	1,920,614	1,921,580	1,922,566	1,961,017
50203 Clothing and Personal Items	126,800	126,800	126,800	126,800	126,800	129,336
50204 Public Assets	28,700	28,700	28,700	28,700	28,700	29,274
50205 Foods	9,979	9,979	9,979	9,979	9,979	10,179
50206 Medical and Hospital Supplies	0	0	0	0	0	0
50209 Office Supplies	113,000	113,000	113,000	113,000	113,000	115,260
50210 Fuel	112,899	112,899	112,899	112,899	112,899	115,157
50215 Other Current Goods	2,000	2,000	2,000	2,000	2,000	2,040
50216 Cleaning and Security	49,900	49,900	49,900	49,900	49,900	50,898
50217 Maintenance	46,420	47,348	48,295	49,261	50,247	51,251
50218 Public Services	0	0	0	0	0	0
50219 Communications	140,750	140,750	140,750	140,750	140,750	143,565
50220 Transport	90,050	90,050	90,050	90,050	90,050	91,851
50221 Catering	150,320	150,320	150,320	150,320	150,320	153,326
50224 Subsistence allowance	472,559	472,559	472,559	472,559	472,559	482,010
50225 Professional Services	225,570	225,570	225,570	225,570	225,570	230,081
50226 Representation	98,193	98,193	98,193	98,193	98,193	100,157
50227 Photocopies, Printing, and Publishing	132,000	132,000	132,000	132,000	132,000	134,640
50228 Financial Services	0	0	0	0	0	0
50230 Other Current Services	78,799	78,799	78,799	78,799	78,799	80,375
50231 Rentals	40,800	40,800	40,800	40,800	40,800	41,616

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50241 Advance Current Goods and Services - Embassy	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-14,324,951	-14,324,951	-10,625,078	-10,412,150	-10,265,071	-10,109,237

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
031 Timor-Leste National Police						
4 Revenue	628,381	648,137	672,999	698,815	725,622	753,457
402 Fees, fines and other penalties	628,381	648,137	672,999	698,815	725,622	753,457
40201 Fees	33,527	34,581	35,908	37,285	38,715	40,200
40202 Fines and Other Penalties	594,854	613,556	637,092	661,530	686,907	713,256
5 Expenses	49,511,296	49,227,296	47,211,286	47,634,862	48,581,729	48,602,916
501 Salary & Wages	43,695,119	43,695,119	41,662,789	42,069,718	42,999,606	42,909,551
50101 Regular and Permanent Salary and Allowances	25,064,464	25,064,464	23,032,134	23,439,063	24,368,951	23,906,283
50102 Variable and Possible Allowances	18,630,655	18,630,655	18,630,655	18,630,655	18,630,655	19,003,268
502 Goods & Services	5,496,177	5,512,177	5,528,497	5,545,143	5,562,123	5,673,365
50203 Clothing and Personal Items	10,000	10,000	10,000	10,000	10,000	10,200
50204 Public Assets	186,000	186,000	186,000	186,000	186,000	189,720
50205 Foods	70,000	70,000	70,000	70,000	70,000	71,400
50206 Medical and Hospital Supplies	21,000	21,000	21,000	21,000	21,000	21,420
50209 Office Supplies	191,000	191,000	191,000	191,000	191,000	194,820
50210 Fuel	749,999	749,999	749,999	749,999	749,999	764,999
50212 Spare Parts and Tools	450,000	450,000	450,000	450,000	450,000	459,000
50213 Prizes, Awards and Gifts	50,000	50,000	50,000	50,000	50,000	51,000
50215 Other Current Goods	60,000	60,000	60,000	60,000	60,000	61,200
50216 Cleaning and Security	92,000	92,000	92,000	92,000	92,000	93,840
50217 Maintenance	800,000	816,000	832,320	848,966	865,946	883,265
50219 Communications	451,000	451,000	451,000	451,000	451,000	460,020
50220 Transport	125,000	125,000	125,000	125,000	125,000	127,500
50221 Catering	952,720	952,720	952,720	952,720	952,720	971,774
50223 Accommodation	6,000	6,000	6,000	6,000	6,000	6,120
50224 Subsistence allowance	146,801	146,801	146,801	146,801	146,801	149,737
50225 Professional Services	100,000	100,000	100,000	100,000	100,000	102,000
50226 Representation	96,000	96,000	96,000	96,000	96,000	97,920
50227 Photocopies, Printing, and Publishing	21,000	21,000	21,000	21,000	21,000	21,420

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50228 Financial Services	0	0	0	0	0	0
50230 Other Current Services	626,657	626,657	626,657	626,657	626,657	639,190
50231 Rentals	291,000	291,000	291,000	291,000	291,000	296,820
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50241 Advance Current Goods and Services - Embassy	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	20,000	20,000	20,000	20,000	20,000	20,000
50303 Transfers to the Families	20,000	20,000	20,000	20,000	20,000	20,000
Deficit/Surplus - Financed by Appropriations	-48,882,915	-48,882,915	-46,538,286	-46,936,046	-47,856,107	-47,849,459

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
032 Ministry of Petroleum and Minerals						
4 Revenue	2,210,000	2,279,480	2,366,921	2,457,716	2,551,994	2,649,889
402 Fees, fines and other penalties	2,210,000	2,279,480	2,366,921	2,457,716	2,551,994	2,649,889
40201 Fees	2,210,000	2,279,480	2,366,921	2,457,716	2,551,994	2,649,889
5 Expenses	55,461,797	55,415,297	55,001,308	54,629,313	54,257,551	54,416,438
501 Salary & Wages	3,276,944	3,276,944	3,271,385	3,276,944	3,276,944	3,279,191
50101 Regular and Permanent Salary and Allowances	3,141,854	3,141,854	3,136,295	3,141,854	3,141,854	3,141,399
50102 Variable and Possible Allowances	135,090	135,090	135,090	135,090	135,090	137,792
502 Goods & Services	26,309,853	26,313,353	26,316,923	26,320,564	26,324,279	26,850,764
50203 Clothing and Personal Items	75,000	75,000	75,000	75,000	75,000	76,500
50204 Public Assets	88,700	88,700	88,700	88,700	88,700	90,474
50209 Office Supplies	185,064	185,064	185,064	185,064	185,064	188,765
50210 Fuel	53,088	53,088	53,088	53,088	53,088	54,150
50211 Chemical Products	160,000	160,000	160,000	160,000	160,000	163,200
50215 Other Current Goods	70,000	70,000	70,000	70,000	70,000	71,400
50216 Cleaning and Security	100,000	100,000	100,000	100,000	100,000	102,000
50217 Maintenance	175,000	178,500	182,070	185,711	189,426	193,214
50219 Communications	278,240	278,240	278,240	278,240	278,240	283,805
50220 Transport	1,969,000	1,969,000	1,969,000	1,969,000	1,969,000	2,008,380
50221 Catering	152,000	152,000	152,000	152,000	152,000	155,040
50222 Technical Assistance and Conservation	100,000	100,000	100,000	100,000	100,000	102,000
50224 Subsistence allowance	3,935,891	3,935,891	3,935,891	3,935,891	3,935,891	4,014,609
50225 Professional Services	18,196,870	18,196,870	18,196,870	18,196,870	18,196,870	18,560,807
50227 Photocopies, Printing, and Publishing	50,000	50,000	50,000	50,000	50,000	51,000
50228 Financial Services	125,000	125,000	125,000	125,000	125,000	127,500
50230 Other Current Services	120,000	120,000	120,000	120,000	120,000	122,400
50231 Rentals	476,000	476,000	476,000	476,000	476,000	485,520
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	25,800,000	25,800,000	25,413,000	25,031,805	24,656,328	24,286,483
50302 Transfers to the Societies	25,800,000	25,800,000	25,413,000	25,031,805	24,656,328	24,286,483
505 Capital & Development	75,000	25,000	0	0	0	0
50501 Fixed Capital Goods Acquisition	75,000	25,000	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-53,251,797	-53,251,797	-52,634,387	-52,171,597	-51,705,556	-51,766,550

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
033 Tribunals						
4 Revenue	0	0	0	0	0	0
5 Expenses	8,174,725	7,078,515	6,923,547	6,928,054	6,901,928	6,927,934
501 Salary & Wages	5,556,002	5,556,002	5,551,821	5,551,691	5,520,835	5,519,219
50101 Regular and Permanent Salary and Allowances	4,386,006	4,386,006	4,381,825	4,381,695	4,350,839	4,325,823
50102 Variable and Possible Allowances	1,169,996	1,169,996	1,169,996	1,169,996	1,169,996	1,193,396
502 Goods & Services	1,362,723	1,367,180	1,371,726	1,376,363	1,381,093	1,408,715
50203 Clothing and Personal Items	36,505	36,505	36,505	36,505	36,505	37,235
50205 Foods	15,000	15,000	15,000	15,000	15,000	15,300
50209 Office Supplies	130,526	130,526	130,526	130,526	130,526	133,137
50210 Fuel	149,452	149,452	149,452	149,452	149,452	152,441
50216 Cleaning and Security	115,570	115,570	115,570	115,570	115,570	117,881
50217 Maintenance	222,850	227,307	231,853	236,490	241,220	246,044
50218 Public Services	185,865	185,865	185,865	185,865	185,865	189,582
50219 Communications	85,450	85,450	85,450	85,450	85,450	87,159
50220 Transport	5,000	5,000	5,000	5,000	5,000	5,100
50221 Catering	25,000	25,000	25,000	25,000	25,000	25,500
50224 Subsistence allowance	262,275	262,275	262,275	262,275	262,275	267,521
50225 Professional Services	37,980	37,980	37,980	37,980	37,980	38,740
50226 Representation	5,000	5,000	5,000	5,000	5,000	5,100
50227 Photocopies, Printing, and Publishing	10,000	10,000	10,000	10,000	10,000	10,200
50228 Financial Services	76,250	76,250	76,250	76,250	76,250	77,775
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
505 Capital & Development	466,000	155,333	0	0	0	0
50501 Fixed Capital Goods Acquisition	466,000	155,333	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-8,174,725	-8,174,725	-6,923,547	-6,928,054	-6,901,928	-6,927,934

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
034 Attorney General's Office						
4 Revenue	0	0	0	0	0	0
5 Expenses	7,034,119	6,140,055	6,035,923	5,981,141	6,025,502	6,111,541
501 Salary & Wages	4,852,516	4,852,516	4,802,476	4,746,564	4,789,772	4,851,096
50101 Regular and Permanent Salary and Allowances	4,420,689	4,420,689	4,370,649	4,314,737	4,357,945	4,410,633
50102 Variable and Possible Allowances	431,827	431,827	431,827	431,827	431,827	440,464
502 Goods & Services	1,231,253	1,232,339	1,233,447	1,234,577	1,235,730	1,260,444
50203 Clothing and Personal Items	36,000	36,000	36,000	36,000	36,000	36,720
50204 Public Assets	5,000	5,000	5,000	5,000	5,000	5,100
50209 Office Supplies	50,000	50,000	50,000	50,000	50,000	51,000
50210 Fuel	145,335	145,335	145,335	145,335	145,335	148,242
50215 Other Current Goods	0	0	0	0	0	0
50216 Cleaning and Security	126,680	126,680	126,680	126,680	126,680	129,214
50217 Maintenance	54,310	55,396	56,504	57,634	58,787	59,963
50218 Public Services	307,470	307,470	307,470	307,470	307,470	313,619
50219 Communications	48,852	48,852	48,852	48,852	48,852	49,829
50220 Transport	92,000	92,000	92,000	92,000	92,000	93,840
50221 Catering	12,000	12,000	12,000	12,000	12,000	12,240
50224 Subsistence allowance	150,756	150,756	150,756	150,756	150,756	153,771
50225 Professional Services	185,600	185,600	185,600	185,600	185,600	189,312
50227 Photocopies, Printing, and Publishing	12,000	12,000	12,000	12,000	12,000	12,240
50228 Financial Services	5,250	5,250	5,250	5,250	5,250	5,355
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
505 Capital & Development	165,600	55,200	0	0	0	0
50501 Fixed Capital Goods Acquisition	165,600	55,200	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-7,034,119	-7,034,119	-6,035,923	-5,981,141	-6,025,502	-6,111,541

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
035 Ombudsman for Human Rights						
4 Revenue	0	0	0	0	0	0
5 Expenses	2,130,198	1,951,717	1,946,728	1,948,986	1,956,460	1,973,284
501 Salary & Wages	1,274,806	1,274,806	1,268,267	1,268,945	1,274,806	1,277,997
50101 Regular and Permanent Salary and Allowances	1,084,606	1,084,606	1,078,067	1,078,745	1,084,606	1,083,993
50102 Variable and Possible Allowances	190,200	190,200	190,200	190,200	190,200	194,004
502 Goods & Services	675,392	676,911	678,461	680,041	681,654	695,287
50203 Clothing and Personal Items	7,000	7,000	7,000	7,000	7,000	7,140
50204 Public Assets	30,000	30,000	30,000	30,000	30,000	30,600
50209 Office Supplies	20,000	20,000	20,000	20,000	20,000	20,400
50210 Fuel	39,112	39,112	39,112	39,112	39,112	39,894
50217 Maintenance	75,960	77,479	79,029	80,609	82,222	83,866
50219 Communications	35,400	35,400	35,400	35,400	35,400	36,108
50220 Transport	56,100	56,100	56,100	56,100	56,100	57,222
50221 Catering	20,733	20,733	20,733	20,733	20,733	21,148
50224 Subsistence allowance	292,522	292,522	292,522	292,522	292,522	298,372
50225 Professional Services	75,765	75,765	75,765	75,765	75,765	77,280
50226 Representation	0	0	0	0	0	0
50227 Photocopies, Printing, and Publishing	22,800	22,800	22,800	22,800	22,800	23,256
50228 Financial Services	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-2,130,198	-2,130,198	-1,946,728	-1,948,986	-1,956,460	-1,973,284

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
036 General State Inspection						
4 Revenue	0	0	0	0	0	0
5 Expenses	986,304	878,952	879,562	880,185	880,820	887,708
501 Salary & Wages	566,053	566,053	566,053	566,053	566,053	566,646
50101 Regular and Permanent Salary and Allowances	536,416	536,416	536,416	536,416	536,416	536,416
50102 Variable and Possible Allowances	29,637	29,637	29,637	29,637	29,637	30,230
502 Goods & Services	312,301	312,899	313,509	314,132	314,767	321,062
50203 Clothing and Personal Items	4,125	4,125	4,125	4,125	4,125	4,208
50205 Foods	9,000	9,000	9,000	9,000	9,000	9,180
50209 Office Supplies	14,996	14,996	14,996	14,996	14,996	15,296
50210 Fuel	17,395	17,395	17,395	17,395	17,395	17,743
50213 Prizes, Awards and Gifts	1,875	1,875	1,875	1,875	1,875	1,913
50215 Other Current Goods	4,800	4,800	4,800	4,800	4,800	4,896
50216 Cleaning and Security	23,000	23,000	23,000	23,000	23,000	23,460
50217 Maintenance	29,910	30,508	31,118	31,741	32,376	33,023
50218 Public Services	13,896	13,896	13,896	13,896	13,896	14,174
50219 Communications	25,800	25,800	25,800	25,800	25,800	26,316
50220 Transport	22,380	22,380	22,380	22,380	22,380	22,828
50224 Subsistence allowance	91,274	91,274	91,274	91,274	91,274	93,099
50225 Professional Services	41,000	41,000	41,000	41,000	41,000	41,820
50227 Photocopies, Printing, and Publishing	8,750	8,750	8,750	8,750	8,750	8,925
50228 Financial Services	500	500	500	500	500	510
50231 Rentals	3,600	3,600	3,600	3,600	3,600	3,672
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-986,304	-986,304	-879,562	-880,185	-880,820	-887,708

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
037 Criminal Investigation Scientific Police						
4 Revenue	0	0	0	0	0	0
5 Expenses	2,412,301	2,163,200	2,164,117	2,165,053	2,164,823	2,186,181
501 Salary & Wages	1,351,538	1,351,538	1,351,538	1,351,538	1,350,354	1,355,423
50101 Regular and Permanent Salary and Allowances	1,073,534	1,073,534	1,073,534	1,073,534	1,072,350	1,071,859
50102 Variable and Possible Allowances	278,004	278,004	278,004	278,004	278,004	283,564
502 Goods & Services	810,763	811,662	812,579	813,515	814,469	830,759
50204 Public Assets	12,918	12,918	12,918	12,918	12,918	13,176
50209 Office Supplies	25,000	25,000	25,000	25,000	25,000	25,500
50210 Fuel	20,000	20,000	20,000	20,000	20,000	20,400
50215 Other Current Goods	39,000	39,000	39,000	39,000	39,000	39,780
50216 Cleaning and Security	37,500	37,500	37,500	37,500	37,500	38,250
50217 Maintenance	44,960	45,859	46,776	47,712	48,666	49,639
50219 Communications	65,156	65,156	65,156	65,156	65,156	66,459
50220 Transport	64,570	64,570	64,570	64,570	64,570	65,861
50221 Catering	36,000	36,000	36,000	36,000	36,000	36,720
50224 Subsistence allowance	117,856	117,856	117,856	117,856	117,856	120,213
50225 Professional Services	315,448	315,448	315,448	315,448	315,448	321,757
50227 Photocopies, Printing, and Publishing	1,000	1,000	1,000	1,000	1,000	1,020
50230 Other Current Services	31,355	31,355	31,355	31,355	31,355	31,982
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-2,412,301	-2,412,301	-2,164,117	-2,165,053	-2,164,823	-2,186,181

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
038 Civil Protection Authority						
4 Revenue	0	0	0	0	0	0
5 Expenses	7,730,287	7,732,192	7,722,398	7,721,676	7,708,783	7,760,610
501 Salary & Wages	4,088,246	4,088,246	4,076,509	4,073,807	4,058,891	4,053,021
50101 Regular and Permanent Salary and Allowances	3,320,620	3,320,620	3,308,883	3,306,181	3,291,265	3,270,043
50102 Variable and Possible Allowances	767,626	767,626	767,626	767,626	767,626	782,979
502 Goods & Services	2,877,041	2,878,946	2,880,888	2,882,870	2,884,891	2,942,589
50201 Raw and Subsidiary Materials	415,218	415,218	415,218	415,218	415,218	423,522
50203 Clothing and Personal Items	30,000	30,000	30,000	30,000	30,000	30,600
50204 Public Assets	89,880	89,880	89,880	89,880	89,880	91,678
50205 Foods	454,200	454,200	454,200	454,200	454,200	463,284
50206 Medical and Hospital Supplies	10,000	10,000	10,000	10,000	10,000	10,200
50209 Office Supplies	70,000	70,000	70,000	70,000	70,000	71,400
50210 Fuel	170,704	170,704	170,704	170,704	170,704	174,118
50211 Chemical Products	23,000	23,000	23,000	23,000	23,000	23,460
50212 Spare Parts and Tools	100,000	100,000	100,000	100,000	100,000	102,000
50217 Maintenance	95,232	97,137	99,079	101,061	103,082	105,144
50219 Communications	140,004	140,004	140,004	140,004	140,004	142,804
50220 Transport	90,000	90,000	90,000	90,000	90,000	91,800
50221 Catering	40,000	40,000	40,000	40,000	40,000	40,800
50224 Subsistence allowance	482,543	482,543	482,543	482,543	482,543	492,194
50225 Professional Services	295,260	295,260	295,260	295,260	295,260	301,165
50226 Representation	298,000	298,000	298,000	298,000	298,000	303,960
50227 Photocopies, Printing, and Publishing	3,000	3,000	3,000	3,000	3,000	3,060
50228 Financial Services	30,000	30,000	30,000	30,000	30,000	30,600
50230 Other Current Services	40,000	40,000	40,000	40,000	40,000	40,800
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50260 Subsistence allowances - Donors	0	0	0	0	0	0
50261 Professional Services - Donors	0	0	0	0	0	0
503 Public Transfers	765,000	765,000	765,000	765,000	765,000	765,000
50303 Transfers to the Families	765,000	765,000	765,000	765,000	765,000	765,000
50311 Capital Transfers						
Deficit/Surplus - Financed by Appropriations	-7,730,287	-7,730,287	-7,722,398	-7,721,676	-7,708,783	-7,760,610

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
039 General Labor Inspection						
4 Revenue	0	0	0	0	0	0
5 Expenses	879,884	880,082	880,284	879,418	879,455	886,905
501 Salary & Wages	496,656	496,656	496,656	495,584	495,411	495,180
50101 Regular and Permanent Salary and Allowances	476,256	476,256	476,256	475,184	475,011	474,372
50102 Variable and Possible Allowances	20,400	20,400	20,400	20,400	20,400	20,808
502 Goods & Services	383,228	383,426	383,628	383,834	384,044	391,725
50204 Public Assets	500	500	500	500	500	510
50205 Foods	7,000	7,000	7,000	7,000	7,000	7,140
50209 Office Supplies	13,000	13,000	13,000	13,000	13,000	13,260
50210 Fuel	11,448	11,448	11,448	11,448	11,448	11,677
50216 Cleaning and Security	1,233	1,233	1,233	1,233	1,233	1,258
50217 Maintenance	9,900	10,098	10,300	10,506	10,716	10,930
50219 Communications	7,800	7,800	7,800	7,800	7,800	7,956
50220 Transport	3,600	3,600	3,600	3,600	3,600	3,672
50221 Catering	0	0	0	0	0	0
50224 Subsistence allowance	44,620	44,620	44,620	44,620	44,620	45,512
50225 Professional Services	45,000	45,000	45,000	45,000	45,000	45,900
50228 Financial Services	150,000	150,000	150,000	150,000	150,000	153,000
50230 Other Current Services	14,727	14,727	14,727	14,727	14,727	15,022
50231 Rentals	74,400	74,400	74,400	74,400	74,400	75,888
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-879,884	-879,884	-880,284	-879,418	-879,455	-886,905

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
040 National Intelligence Service						
4 Revenue	0	0	0	0	0	0
5 Expenses	2,972,196	2,514,240	2,514,920	2,517,668	2,519,130	2,545,816
501 Salary & Wages	1,233,853	1,233,853	1,232,837	1,233,853	1,233,550	1,234,524
50101 Regular and Permanent Salary and Allowances	1,058,293	1,058,293	1,057,277	1,058,293	1,057,990	1,055,453
50102 Variable and Possible Allowances	175,560	175,560	175,560	175,560	175,560	179,071
502 Goods & Services	1,278,723	1,280,387	1,282,084	1,283,815	1,285,580	1,311,292
50209 Office Supplies	17,500	17,500	17,500	17,500	17,500	17,850
50210 Fuel	122,619	122,619	122,619	122,619	122,619	125,071
50215 Other Current Goods	31,920	31,920	31,920	31,920	31,920	32,558
50216 Cleaning and Security	325,692	325,692	325,692	325,692	325,692	332,206
50217 Maintenance	83,189	84,853	86,550	88,281	90,046	91,847
50218 Public Services	48,194	48,194	48,194	48,194	48,194	49,158
50219 Communications	121,080	121,080	121,080	121,080	121,080	123,502
50220 Transport	111,960	111,960	111,960	111,960	111,960	114,199
50221 Catering	40,000	40,000	40,000	40,000	40,000	40,800
50224 Subsistence allowance	259,879	259,879	259,879	259,879	259,879	265,077
50225 Professional Services	116,690	116,690	116,690	116,690	116,690	119,024
50228 Financial Services	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-2,972,196	-2,972,196	-2,514,920	-2,517,668	-2,519,130	-2,545,816

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
043 Baucau Municipal Authority						
4 Revenue	1,815	1,407	1,461	1,517	1,575	1,635
403 Earnings	1,815	1,407	1,461	1,517	1,575	1,635
40301 Income	1,815	1,407	1,461	1,517	1,575	1,635
5 Expenses	13,802,085	12,883,834	11,331,340	11,310,466	11,306,945	11,332,489
501 Salary & Wages	2,850,742	2,850,742	2,836,533	2,813,765	2,808,312	2,818,395
50101 Regular and Permanent Salary and Allowances	2,465,092	2,465,092	2,450,883	2,428,115	2,422,662	2,425,032
50102 Variable and Possible Allowances	385,650	385,650	385,650	385,650	385,650	393,363
502 Goods & Services	765,550	767,370	769,227	771,121	773,053	788,514
50204 Public Assets	8,656	8,656	8,656	8,656	8,656	8,829
50205 Foods	29,339	29,339	29,339	29,339	29,339	29,926
50209 Office Supplies	26,890	26,890	26,890	26,890	26,890	27,428
50210 Fuel	163,848	163,848	163,848	163,848	163,848	167,125
50213 Prizes, Awards and Gifts	2,805	2,805	2,805	2,805	2,805	2,861
50215 Other Current Goods	87,248	87,248	87,248	87,248	87,248	88,993
50216 Cleaning and Security	12,585	12,585	12,585	12,585	12,585	12,837
50217 Maintenance	91,017	92,837	94,694	96,588	98,520	100,490
50218 Public Services	54,417	54,417	54,417	54,417	54,417	55,505
50219 Communications	50,500	50,500	50,500	50,500	50,500	51,510
50221 Catering	10,838	10,838	10,838	10,838	10,838	11,055
50224 Subsistence allowance	121,778	121,778	121,778	121,778	121,778	124,214
50225 Professional Services	41,503	41,503	41,503	41,503	41,503	42,333
50227 Photocopies, Printing, and Publishing	3,226	3,226	3,226	3,226	3,226	3,291
50230 Other Current Services	17,500	17,500	17,500	17,500	17,500	17,850
50231 Rentals	43,400	43,400	43,400	43,400	43,400	44,268
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	7,725,580	7,725,580	7,725,580	7,725,580	7,725,580	7,725,580

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50301 Transfers to the Public Administrative Sector	4,808,896	4,808,896	4,808,896	4,808,896	4,808,896	4,808,896
50304 Transfers to Non-Profit Organizations	2,916,684	2,916,684	2,916,684	2,916,684	2,916,684	2,916,684
505 Capital & Development	2,310,213	1,540,142	0	0	0	0
50501 Fixed Capital Goods Acquisition	2,310,213	1,540,142	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-13,800,270	-13,800,270	-11,329,879	-11,308,949	-11,305,370	-11,330,853

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
044 Bobonaro Municipal Authority						
4 Revenue	0	0	0	0	0	0
5 Expenses	12,806,671	11,743,450	9,892,016	9,875,793	9,871,844	9,913,229
501 Salary & Wages	2,715,382	2,715,382	2,693,917	2,673,949	2,666,181	2,679,118
50101 Regular and Permanent Salary and Allowances	2,349,644	2,349,644	2,328,179	2,308,211	2,300,443	2,306,066
50102 Variable and Possible Allowances	365,738	365,738	365,738	365,738	365,738	373,053
502 Goods & Services	1,407,582	1,411,181	1,414,852	1,418,596	1,422,416	1,450,864
50203 Clothing and Personal Items	1,500	1,500	1,500	1,500	1,500	1,530
50204 Public Assets	97,047	97,047	97,047	97,047	97,047	98,988
50205 Foods	39,118	39,118	39,118	39,118	39,118	39,900
50208 Agricultural Supplies	107,000	107,000	107,000	107,000	107,000	109,140
50209 Office Supplies	71,394	71,394	71,394	71,394	71,394	72,822
50210 Fuel	164,457	164,457	164,457	164,457	164,457	167,746
50211 Chemical Products	10,000	10,000	10,000	10,000	10,000	10,200
50212 Spare Parts and Tools	1,000	1,000	1,000	1,000	1,000	1,020
50215 Other Current Goods	36,850	36,850	36,850	36,850	36,850	37,587
50216 Cleaning and Security	15,778	15,778	15,778	15,778	15,778	16,094
50217 Maintenance	179,948	183,547	187,218	190,962	194,782	198,677
50218 Public Services	26,764	26,764	26,764	26,764	26,764	27,299
50219 Communications	75,180	75,180	75,180	75,180	75,180	76,684
50220 Transport	1,400	1,400	1,400	1,400	1,400	1,428
50221 Catering	8,312	8,312	8,312	8,312	8,312	8,478
50222 Technical Assistance and Conservation	6,500	6,500	6,500	6,500	6,500	6,630
50224 Subsistence allowance	233,668	233,668	233,668	233,668	233,668	238,341
50225 Professional Services	171,444	171,444	171,444	171,444	171,444	174,873
50226 Representation	55,432	55,432	55,432	55,432	55,432	56,541
50227 Photocopies, Printing, and Publishing	10,750	10,750	10,750	10,750	10,750	10,965
50229 Health Services	7,000	7,000	7,000	7,000	7,000	7,140
50230 Other Current Services	73,140	73,140	73,140	73,140	73,140	74,603

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50231 Rentals	13,900	13,900	13,900	13,900	13,900	14,178
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	5,783,247	5,783,247	5,783,247	5,783,247	5,783,247	5,783,247
50301 Transfers to the Public Administrative Sector	1,243,559	1,243,559	1,243,559	1,243,559	1,243,559	1,243,559
50303 Transfers to the Families	4,269	4,269	4,269	4,269	4,269	4,269
50304 Transfers to Non-Profit Organizations	2,403,088	2,403,088	2,403,088	2,403,088	2,403,088	2,403,088
50311 Capital Transfers	2,132,331	2,132,331	2,132,331	2,132,331	2,132,331	2,132,331
505 Capital & Development	2,750,460	1,833,640	0	0	0	0
50501 Fixed Capital Goods Acquisition	2,750,460	1,833,640	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-12,806,671	-12,806,671	-9,892,016	-9,875,793	-9,871,844	-9,913,229

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
045 Dili Municipal Authority						
4 Revenue	157,383	162,331	168,558	175,024	181,738	188,709
402 Fees, fines and other penalties	157,383	162,331	168,558	175,024	181,738	188,709
40201 Fees	141,691	146,146	151,752	157,573	163,617	169,894
40202 Fines and Other Penalties	15,692	16,185	16,806	17,451	18,120	18,815
5 Expenses	19,502,642	18,652,783	17,493,540	17,481,648	17,504,301	17,587,164
501 Salary & Wages	4,923,200	4,923,200	4,871,636	4,851,292	4,865,324	4,871,575
50101 Regular and Permanent Salary and Allowances	4,601,544	4,601,544	4,549,980	4,529,636	4,543,668	4,543,486
50102 Variable and Possible Allowances	321,656	321,656	321,656	321,656	321,656	328,089
502 Goods & Services	3,797,081	3,805,205	3,813,492	3,821,944	3,830,565	3,907,177
50201 Raw and Subsidiary Materials	20,000	20,000	20,000	20,000	20,000	20,400
50203 Clothing and Personal Items	127,951	127,951	127,951	127,951	127,951	130,510
50204 Public Assets	295,000	295,000	295,000	295,000	295,000	300,900
50205 Foods	18,800	18,800	18,800	18,800	18,800	19,176
50209 Office Supplies	101,000	101,000	101,000	101,000	101,000	103,020
50210 Fuel	383,558	383,558	383,558	383,558	383,558	391,229
50215 Other Current Goods	167,867	167,867	167,867	167,867	167,867	171,224
50216 Cleaning and Security	559,980	559,980	559,980	559,980	559,980	571,180
50217 Maintenance	406,205	414,329	422,616	431,068	439,689	448,483
50219 Communications	78,800	78,800	78,800	78,800	78,800	80,376
50220 Transport	0	0	0	0	0	0
50221 Catering	122,000	122,000	122,000	122,000	122,000	124,440
50224 Subsistence allowance	36,000	36,000	36,000	36,000	36,000	36,720
50225 Professional Services	47,550	47,550	47,550	47,550	47,550	48,501
50227 Photocopies, Printing, and Publishing	102,500	102,500	102,500	102,500	102,500	104,550
50230 Other Current Services	5,000	5,000	5,000	5,000	5,000	5,100
50231 Rentals	1,324,870	1,324,870	1,324,870	1,324,870	1,324,870	1,351,367
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
505 Capital & Development	1,673,949	1,115,966	0	0	0	0
50501 Fixed Capital Goods Acquisition	1,673,949	1,115,966	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-19,345,259	-19,345,259	-17,324,982	-17,306,624	-17,322,563	-17,398,455

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
046 Ermera Municipal Authority						
4 Revenue	15,000	15,472	16,065	16,681	17,321	17,986
402 Fees, fines and other penalties	15,000	15,472	16,065	16,681	17,321	17,986
40201 Fees	15,000	15,472	16,065	16,681	17,321	17,986
5 Expenses	14,112,994	13,477,711	12,380,787	12,380,894	12,393,805	12,433,506
501 Salary & Wages	2,315,192	2,315,192	2,296,666	2,288,459	2,292,888	2,304,627
50101 Regular and Permanent Salary and Allowances	2,145,647	2,145,647	2,127,121	2,118,914	2,123,343	2,131,691
50102 Variable and Possible Allowances	169,545	169,545	169,545	169,545	169,545	172,936
502 Goods & Services	1,365,154	1,373,146	1,381,298	1,389,614	1,398,095	1,426,057
50201 Raw and Subsidiary Materials	939	939	939	939	939	958
50204 Public Assets	129,316	129,316	129,316	129,316	129,316	131,902
50205 Foods	150,012	150,012	150,012	150,012	150,012	153,012
50206 Medical and Hospital Supplies	800	800	800	800	800	816
50209 Office Supplies	54,938	54,938	54,938	54,938	54,938	56,037
50210 Fuel	92,171	92,171	92,171	92,171	92,171	94,014
50214 Books and Technical Documents	3,000	3,000	3,000	3,000	3,000	3,060
50215 Other Current Goods	153,527	153,527	153,527	153,527	153,527	156,598
50216 Cleaning and Security	7,384	7,384	7,384	7,384	7,384	7,532
50217 Maintenance	399,613	407,605	415,757	424,073	432,554	441,205
50219 Communications	69,440	69,440	69,440	69,440	69,440	70,829
50220 Transport	40,000	40,000	40,000	40,000	40,000	40,800
50221 Catering	7,192	7,192	7,192	7,192	7,192	7,336
50224 Subsistence allowance	136,840	136,840	136,840	136,840	136,840	139,577
50225 Professional Services	59,740	59,740	59,740	59,740	59,740	60,935
50227 Photocopies, Printing, and Publishing	600	600	600	600	600	612
50230 Other Current Services	4,242	4,242	4,242	4,242	4,242	4,327
50231 Rentals	55,400	55,400	55,400	55,400	55,400	56,508
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	8,702,822	8,702,822	8,702,822	8,702,822	8,702,822	8,702,822
50304 Transfers to Non-Profit Organizations	8,702,822	8,702,822	8,702,822	8,702,822	8,702,822	8,702,822
Deficit/Surplus - Financed by Appropriations	-14,097,994	-14,097,994	-12,364,722	-12,364,213	-12,376,484	-12,415,520

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
047 Aileu Municipal Authority						
4 Revenue	0	0	0	0	0	0
5 Expenses	9,497,727	8,221,681	6,435,659	6,426,276	6,450,304	6,468,338
501 Salary & Wages	1,956,847	1,956,847	1,944,790	1,933,417	1,955,417	1,955,920
50101 Regular and Permanent Salary and Allowances	1,823,347	1,823,347	1,811,290	1,799,917	1,821,917	1,819,750
50102 Variable and Possible Allowances	133,500	133,500	133,500	133,500	133,500	136,170
502 Goods & Services	868,675	870,587	872,537	874,526	876,556	894,087
50203 Clothing and Personal Items	18,140	18,140	18,140	18,140	18,140	18,503
50205 Foods	101,330	101,330	101,330	101,330	101,330	103,357
50207 School Supplies	200	200	200	200	200	204
50209 Office Supplies	48,940	48,940	48,940	48,940	48,940	49,919
50210 Fuel	71,799	71,799	71,799	71,799	71,799	73,235
50213 Prizes, Awards and Gifts	50	50	50	50	50	51
50214 Books and Technical Documents	250	250	250	250	250	255
50215 Other Current Goods	30,000	30,000	30,000	30,000	30,000	30,600
50216 Cleaning and Security	11,220	11,220	11,220	11,220	11,220	11,444
50217 Maintenance	95,600	97,512	99,462	101,451	103,481	105,550
50218 Public Services	52,048	52,048	52,048	52,048	52,048	53,089
50219 Communications	64,490	64,490	64,490	64,490	64,490	65,780
50221 Catering	61,000	61,000	61,000	61,000	61,000	62,220
50224 Subsistence allowance	155,561	155,561	155,561	155,561	155,561	158,672
50225 Professional Services	43,400	43,400	43,400	43,400	43,400	44,268
50227 Photocopies, Printing, and Publishing	15,753	15,753	15,753	15,753	15,753	16,068
50229 Health Services	10,500	10,500	10,500	10,500	10,500	10,710
50230 Other Current Services	78,394	78,394	78,394	78,394	78,394	79,962
50231 Rentals	10,000	10,000	10,000	10,000	10,000	10,200
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
503 Public Transfers	3,618,332	3,618,332	3,618,332	3,618,332	3,618,332	3,618,332
50304 Transfers to Non-Profit Organizations	3,618,332	3,618,332	3,618,332	3,618,332	3,618,332	3,618,332
505 Capital & Development	2,663,873	1,775,915	0	0	0	0
50501 Fixed Capital Goods Acquisition	2,663,873	1,775,915	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-9,497,727	-9,497,727	-6,435,659	-6,426,276	-6,450,304	-6,468,338

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
048 Ainaro Municipal Authority						
4 Revenue	0	0	0	0	0	0
5 Expenses	9,752,205	8,622,811	6,942,689	6,943,942	6,945,101	6,974,345
501 Salary & Wages	2,300,425	2,300,425	2,281,153	2,280,217	2,279,142	2,289,246
50101 Regular and Permanent Salary and Allowances	1,992,724	1,992,724	1,973,452	1,972,516	1,971,441	1,975,391
50102 Variable and Possible Allowances	307,701	307,701	307,701	307,701	307,701	313,855
502 Goods & Services	948,342	950,446	952,593	954,782	957,016	976,156
50203 Clothing and Personal Items	3,975	3,975	3,975	3,975	3,975	4,055
50204 Public Assets	400	400	400	400	400	408
50205 Foods	37,840	37,840	37,840	37,840	37,840	38,597
50206 Medical and Hospital Supplies	9,124	9,124	9,124	9,124	9,124	9,306
50209 Office Supplies	29,141	29,141	29,141	29,141	29,141	29,724
50210 Fuel	91,776	91,776	91,776	91,776	91,776	93,612
50212 Spare Parts and Tools	2,025	2,025	2,025	2,025	2,025	2,066
50215 Other Current Goods	169,177	169,177	169,177	169,177	169,177	172,561
50216 Cleaning and Security	15,410	15,410	15,410	15,410	15,410	15,718
50217 Maintenance	105,222	107,326	109,473	111,662	113,896	116,174
50218 Public Services	47,877	47,877	47,877	47,877	47,877	48,835
50219 Communications	34,944	34,944	34,944	34,944	34,944	35,643
50221 Catering	15,095	15,095	15,095	15,095	15,095	15,397
50224 Subsistence allowance	164,500	164,500	164,500	164,500	164,500	167,790
50225 Professional Services	35,984	35,984	35,984	35,984	35,984	36,704
50226 Representation	69,716	69,716	69,716	69,716	69,716	71,110
50227 Photocopies, Printing, and Publishing	913	913	913	913	913	931
50230 Other Current Services	82,391	82,391	82,391	82,391	82,391	84,039
50231 Rentals	32,832	32,832	32,832	32,832	32,832	33,489
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	3,708,943	3,708,943	3,708,943	3,708,943	3,708,943	3,708,943
50304 Transfers to Non-Profit Organizations	3,708,943	3,708,943	3,708,943	3,708,943	3,708,943	3,708,943

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
505 Capital & Development	2,494,495	1,662,997	0	0	0	0
50501 Fixed Capital Goods Acquisition	2,494,495	1,662,997	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-9,752,205	-9,752,205	-6,942,689	-6,943,942	-6,945,101	-6,974,345

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
050 Covalima Municipal Authority						
4 Revenue	0	0	0	0	0	0
5 Expenses	9,517,979	8,516,100	7,096,257	7,094,751	7,095,183	7,100,177
501 Salary & Wages	2,203,227	2,203,227	2,189,045	2,185,517	2,183,888	2,171,888
50101 Regular and Permanent Salary and Allowances	2,032,227	2,032,227	2,018,045	2,014,517	2,012,888	1,997,468
50102 Variable and Possible Allowances	171,000	171,000	171,000	171,000	171,000	174,420
502 Goods & Services	841,730	843,673	845,654	847,675	849,737	866,732
50201 Raw and Subsidiary Materials	20,000	20,000	20,000	20,000	20,000	20,400
50203 Clothing and Personal Items	0	0	0	0	0	0
50204 Public Assets	14,620	14,620	14,620	14,620	14,620	14,912
50205 Foods	104,918	104,918	104,918	104,918	104,918	107,016
50208 Agricultural Supplies	1,550	1,550	1,550	1,550	1,550	1,581
50209 Office Supplies	49,964	49,964	49,964	49,964	49,964	50,963
50210 Fuel	87,429	87,429	87,429	87,429	87,429	89,178
50215 Other Current Goods	2,000	2,000	2,000	2,000	2,000	2,040
50216 Cleaning and Security	15,559	15,559	15,559	15,559	15,559	15,870
50217 Maintenance	97,132	99,075	101,056	103,077	105,139	107,242
50218 Public Services	5,219	5,219	5,219	5,219	5,219	5,323
50219 Communications	62,900	62,900	62,900	62,900	62,900	64,158
50221 Catering	41,940	41,940	41,940	41,940	41,940	42,779
50222 Technical Assistance and Conservation	2,850	2,850	2,850	2,850	2,850	2,907
50224 Subsistence allowance	99,730	99,730	99,730	99,730	99,730	101,725
50225 Professional Services	49,441	49,441	49,441	49,441	49,441	50,430
50227 Photocopies, Printing, and Publishing	1,410	1,410	1,410	1,410	1,410	1,438
50230 Other Current Services	149,505	149,505	149,505	149,505	149,505	152,495
50231 Rentals	35,563	35,563	35,563	35,563	35,563	36,274
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
503 Public Transfers	4,061,558	4,061,558	4,061,558	4,061,558	4,061,558	4,061,558

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50301 Transfers to the Public Administrative Sector	4,054,428	4,054,428	4,054,428	4,054,428	4,054,428	4,054,428
50303 Transfers to the Families	3,000	3,000	3,000	3,000	3,000	3,000
50311 Capital Transfers	4,130	4,130	4,130	4,130	4,130	4,130
505 Capital & Development	2,111,464	1,407,643	0	0	0	0
50501 Fixed Capital Goods Acquisition	2,111,464	1,407,643	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-9,517,979	-9,517,979	-7,096,257	-7,094,751	-7,095,183	-7,100,177

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
051 Lautém Municipal Authority						
4 Revenue	0	0	0	0	0	0
5 Expenses	8,494,839	8,060,652	7,374,348	7,364,414	7,370,068	7,394,229
501 Salary & Wages	2,479,828	2,479,828	2,464,160	2,451,824	2,455,028	2,462,356
50101 Regular and Permanent Salary and Allowances	2,322,328	2,322,328	2,306,660	2,294,324	2,297,528	2,301,706
50102 Variable and Possible Allowances	157,500	157,500	157,500	157,500	157,500	160,650
502 Goods & Services	832,158	834,467	836,821	839,223	841,673	858,507
50203 Clothing and Personal Items	2,080	2,080	2,080	2,080	2,080	2,122
50204 Public Assets	9,090	9,090	9,090	9,090	9,090	9,272
50205 Foods	39,789	39,789	39,789	39,789	39,789	40,585
50206 Medical and Hospital Supplies	10,000	10,000	10,000	10,000	10,000	10,200
50207 School Supplies	1,200	1,200	1,200	1,200	1,200	1,224
50209 Office Supplies	66,709	66,709	66,709	66,709	66,709	68,043
50210 Fuel	93,394	93,394	93,394	93,394	93,394	95,262
50212 Spare Parts and Tools	2,000	2,000	2,000	2,000	2,000	2,040
50213 Prizes, Awards and Gifts	2,000	2,000	2,000	2,000	2,000	2,040
50214 Books and Technical Documents	839	839	839	839	839	856
50215 Other Current Goods	55,076	55,076	55,076	55,076	55,076	56,178
50216 Cleaning and Security	12,085	12,085	12,085	12,085	12,085	12,327
50217 Maintenance	115,433	117,742	120,096	122,498	124,948	127,447
50218 Public Services	55	55	55	55	55	56
50219 Communications	58,050	58,050	58,050	58,050	58,050	59,211
50220 Transport	3,000	3,000	3,000	3,000	3,000	3,060
50221 Catering	1,470	1,470	1,470	1,470	1,470	1,499
50224 Subsistence allowance	161,406	161,406	161,406	161,406	161,406	164,634
50225 Professional Services	40,941	40,941	40,941	40,941	40,941	41,760
50227 Photocopies, Printing, and Publishing	2,820	2,820	2,820	2,820	2,820	2,876
50229 Health Services	2,000	2,000	2,000	2,000	2,000	2,040
50230 Other Current Services	110,461	110,461	110,461	110,461	110,461	112,670

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50231 Rentals	42,260	42,260	42,260	42,260	42,260	43,105
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	4,073,366	4,073,366	4,073,366	4,073,366	4,073,366	4,073,366
50301 Transfers to the Public Administrative Sector	134,360	134,360	134,360	134,360	134,360	134,360
50304 Transfers to Non-Profit Organizations	2,936,365	2,936,365	2,936,365	2,936,365	2,936,365	2,936,365
50311 Capital Transfers	1,002,641	1,002,641	1,002,641	1,002,641	1,002,641	1,002,641
505 Capital & Development	1,009,487	672,991	0	0	0	0
50501 Fixed Capital Goods Acquisition	1,009,487	672,991	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-8,494,839	-8,494,839	-7,374,348	-7,364,414	-7,370,068	-7,394,229

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
052 Liquiçá Municipal Authority						
4 Revenue	19,000	19,597	20,349	21,130	21,940	22,782
402 Fees, fines and other penalties	19,000	19,597	20,349	21,130	21,940	22,782
40201 Fees	19,000	19,597	20,349	21,130	21,940	22,782
5 Expenses	8,468,045	7,849,445	6,901,851	6,908,268	6,898,903	6,909,941
501 Salary & Wages	2,449,416	2,449,416	2,440,557	2,445,343	2,434,317	2,432,824
50101 Regular and Permanent Salary and Allowances	2,314,416	2,314,416	2,305,557	2,310,343	2,299,317	2,295,124
50102 Variable and Possible Allowances	135,000	135,000	135,000	135,000	135,000	137,700
502 Goods & Services	620,070	621,637	623,235	624,865	626,528	639,058
50209 Office Supplies	52,100	52,100	52,100	52,100	52,100	53,142
50210 Fuel	90,505	90,505	90,505	90,505	90,505	92,315
50215 Other Current Goods	98,615	98,615	98,615	98,615	98,615	100,587
50216 Cleaning and Security	7,950	7,950	7,950	7,950	7,950	8,109
50217 Maintenance	78,340	79,907	81,505	83,135	84,798	86,494
50219 Communications	30,400	30,400	30,400	30,400	30,400	31,008
50221 Catering	10,000	10,000	10,000	10,000	10,000	10,200
50224 Subsistence allowance	162,160	162,160	162,160	162,160	162,160	165,403
50225 Professional Services	3,000	3,000	3,000	3,000	3,000	3,060
50226 Representation	48,000	48,000	48,000	48,000	48,000	48,960
50227 Photocopies, Printing, and Publishing	3,400	3,400	3,400	3,400	3,400	3,468
50230 Other Current Services	1,000	1,000	1,000	1,000	1,000	1,020
50231 Rentals	34,600	34,600	34,600	34,600	34,600	35,292
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	3,838,059	3,838,059	3,838,059	3,838,059	3,838,059	3,838,059
50301 Transfers to the Public Administrative Sector	674,750	674,750	674,750	674,750	674,750	674,750
50302 Transfers to the Societies	80,390	80,390	80,390	80,390	80,390	80,390
50303 Transfers to the Families	55,150	55,150	55,150	55,150	55,150	55,150

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50304 Transfers to Non-Profit Organizations	3,027,769	3,027,769	3,027,769	3,027,769	3,027,769	3,027,769
50311 Capital Transfers						
505 Capital & Development	1,410,500	940,333	0	0	0	0
50501 Fixed Capital Goods Acquisition	1,410,500	940,333	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-8,449,045	-8,449,045	-6,881,502	-6,887,138	-6,876,963	-6,887,159

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
053 Manatuto Municipal Authority						
4 Revenue	0	0	0	0	0	0
5 Expenses	9,626,242	8,407,645	6,350,924	6,355,632	6,352,470	6,382,277
501 Salary & Wages	1,850,992	1,850,992	1,833,465	1,836,048	1,830,719	1,834,943
50101 Regular and Permanent Salary and Allowances	1,719,931	1,719,931	1,702,404	1,704,987	1,699,658	1,701,261
50102 Variable and Possible Allowances	131,061	131,061	131,061	131,061	131,061	133,682
502 Goods & Services	1,270,764	1,272,806	1,274,888	1,277,013	1,279,180	1,304,763
50204 Public Assets	194,000	194,000	194,000	194,000	194,000	197,880
50205 Foods	205,739	205,739	205,739	205,739	205,739	209,854
50209 Office Supplies	50,000	50,000	50,000	50,000	50,000	51,000
50210 Fuel	124,199	124,199	124,199	124,199	124,199	126,683
50212 Spare Parts and Tools	0	0	0	0	0	0
50215 Other Current Goods	67,840	67,840	67,840	67,840	67,840	69,197
50216 Cleaning and Security	1,666	1,666	1,666	1,666	1,666	1,699
50217 Maintenance	102,091	104,133	106,215	108,340	110,507	112,717
50218 Public Services	24,630	24,630	24,630	24,630	24,630	25,123
50219 Communications	62,100	62,100	62,100	62,100	62,100	63,342
50220 Transport	14,400	14,400	14,400	14,400	14,400	14,688
50221 Catering	22,580	22,580	22,580	22,580	22,580	23,032
50224 Subsistence allowance	286,660	286,660	286,660	286,660	286,660	292,393
50225 Professional Services	108,899	108,899	108,899	108,899	108,899	111,077
50230 Other Current Services	5,960	5,960	5,960	5,960	5,960	6,079
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
503 Public Transfers	3,242,571	3,242,571	3,242,571	3,242,571	3,242,571	3,242,571
50301 Transfers to the Public Administrative Sector	3,242,571	3,242,571	3,242,571	3,242,571	3,242,571	3,242,571
505 Capital & Development	3,061,915	2,041,277	0	0	0	0
50501 Fixed Capital Goods Acquisition	3,061,915	2,041,277	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-9,626,242	-9,626,242	-6,350,924	-6,355,632	-6,352,470	-6,382,277

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
054 Manufahi Municipal Authority						
4 Revenue	0	0	0	0	0	0
5 Expenses	9,661,613	8,543,623	6,887,517	6,887,475	6,877,513	6,885,739
501 Salary & Wages	2,507,370	2,507,370	2,489,801	2,487,045	2,474,312	2,466,878
50101 Regular and Permanent Salary and Allowances	2,363,070	2,363,070	2,345,501	2,342,745	2,330,012	2,319,692
50102 Variable and Possible Allowances	144,300	144,300	144,300	144,300	144,300	147,186
502 Goods & Services	772,230	774,840	777,502	780,218	782,987	798,647
50204 Public Assets	57,554	57,554	57,554	57,554	57,554	58,705
50205 Foods	88,504	88,504	88,504	88,504	88,504	90,274
50209 Office Supplies	27,300	27,300	27,300	27,300	27,300	27,846
50210 Fuel	155,589	155,589	155,589	155,589	155,589	158,701
50215 Other Current Goods	41,000	41,000	41,000	41,000	41,000	41,820
50216 Cleaning and Security	5,420	5,420	5,420	5,420	5,420	5,528
50217 Maintenance	130,500	133,110	135,772	138,488	141,257	144,083
50219 Communications	36,240	36,240	36,240	36,240	36,240	36,965
50221 Catering	74,000	74,000	74,000	74,000	74,000	75,480
50224 Subsistence allowance	89,421	89,421	89,421	89,421	89,421	91,209
50225 Professional Services	39,406	39,406	39,406	39,406	39,406	40,194
50229 Health Services	796	796	796	796	796	812
50231 Rentals	26,500	26,500	26,500	26,500	26,500	27,030
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
503 Public Transfers	3,620,213	3,620,213	3,620,213	3,620,213	3,620,213	3,620,213
50302 Transfers to the Societies	35,000	35,000	35,000	35,000	35,000	35,000
50303 Transfers to the Families	10,000	10,000	10,000	10,000	10,000	10,000
50304 Transfers to Non-Profit Organizations	3,575,213	3,575,213	3,575,213	3,575,213	3,575,213	3,575,213
Deficit/Surplus - Financed by Appropriations	-9,661,613	-9,661,613	-6,887,517	-6,887,475	-6,877,513	-6,885,739

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
055 Viqueque Municipal Authority						
4 Revenue	0	0	0	0	0	0
5 Expenses	10,686,240	9,613,271	8,049,298	8,049,682	8,044,353	8,063,916
501 Salary & Wages	2,762,165	2,762,165	2,746,300	2,744,379	2,736,699	2,741,391
50101 Regular and Permanent Salary and Allowances	2,596,865	2,596,865	2,581,000	2,579,079	2,571,399	2,572,785
50102 Variable and Possible Allowances	165,300	165,300	165,300	165,300	165,300	168,606
502 Goods & Services	734,421	736,636	738,896	741,201	743,552	758,423
50204 Public Assets	8,550	8,550	8,550	8,550	8,550	8,721
50205 Foods	3,000	3,000	3,000	3,000	3,000	3,060
50206 Medical and Hospital Supplies	2,000	2,000	2,000	2,000	2,000	2,040
50209 Office Supplies	41,130	41,130	41,130	41,130	41,130	41,953
50210 Fuel	103,075	103,075	103,075	103,075	103,075	105,137
50212 Spare Parts and Tools	1,000	1,000	1,000	1,000	1,000	1,020
50213 Prizes, Awards and Gifts	1,300	1,300	1,300	1,300	1,300	1,326
50215 Other Current Goods	38,600	38,600	38,600	38,600	38,600	39,372
50216 Cleaning and Security	13,220	13,220	13,220	13,220	13,220	13,484
50217 Maintenance	110,770	112,985	115,245	117,550	119,901	122,299
50219 Communications	67,200	67,200	67,200	67,200	67,200	68,544
50221 Catering	15,370	15,370	15,370	15,370	15,370	15,677
50224 Subsistence allowance	143,320	143,320	143,320	143,320	143,320	146,186
50225 Professional Services	85,970	85,970	85,970	85,970	85,970	87,689
50227 Photocopies, Printing, and Publishing	9,432	9,432	9,432	9,432	9,432	9,621
50229 Health Services	28,000	28,000	28,000	28,000	28,000	28,560
50230 Other Current Services	35,484	35,484	35,484	35,484	35,484	36,194
50231 Rentals	27,000	27,000	27,000	27,000	27,000	27,540
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	4,564,102	4,564,102	4,564,102	4,564,102	4,564,102	4,564,102

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50301 Transfers to the Public Administrative Sector	1,352,138	1,352,138	1,352,138	1,352,138	1,352,138	1,352,138
50303 Transfers to the Families	18,000	18,000	18,000	18,000	18,000	18,000
50304 Transfers to Non-Profit Organizations	3,193,964	3,193,964	3,193,964	3,193,964	3,193,964	3,193,964
505 Capital & Development	2,325,552	1,550,368	0	0	0	0
50501 Fixed Capital Goods Acquisition	2,325,552	1,550,368	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-10,686,240	-10,686,240	-8,049,298	-8,049,682	-8,044,353	-8,063,916

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
056 Timor-Leste Port Administration						
4 Revenue	1,887,377	1,946,714	2,021,390	2,098,931	2,179,446	2,263,049
402 Fees, fines and other penalties	1,887,377	1,946,714	2,021,390	2,098,931	2,179,446	2,263,049
40201 Fees	1,887,377	1,946,714	2,021,390	2,098,931	2,179,446	2,263,049
5 Expenses	4,482,508	4,498,210	4,514,227	4,526,706	4,541,245	4,605,949
501 Salary & Wages	1,580,389	1,580,389	1,580,389	1,576,532	1,574,407	1,579,775
50101 Regular and Permanent Salary and Allowances	1,580,389	1,580,389	1,580,389	1,576,532	1,574,407	1,579,775
502 Goods & Services	2,902,119	2,917,821	2,933,838	2,950,175	2,966,838	3,026,175
50204 Public Assets	10,000	10,000	10,000	10,000	10,000	10,200
50205 Foods	4,500	4,500	4,500	4,500	4,500	4,590
50209 Office Supplies	30,000	30,000	30,000	30,000	30,000	30,600
50210 Fuel	1,340,000	1,340,000	1,340,000	1,340,000	1,340,000	1,366,800
50212 Spare Parts and Tools	200,000	200,000	200,000	200,000	200,000	204,000
50216 Cleaning and Security	60,000	60,000	60,000	60,000	60,000	61,200
50217 Maintenance	785,119	800,821	816,838	833,175	849,838	866,835
50218 Public Services	20,000	20,000	20,000	20,000	20,000	20,400
50219 Communications	15,500	15,500	15,500	15,500	15,500	15,810
50220 Transport	40,000	40,000	40,000	40,000	40,000	40,800
50221 Catering	65,000	65,000	65,000	65,000	65,000	66,300
50224 Subsistence allowance	60,000	60,000	60,000	60,000	60,000	61,200
50225 Professional Services	52,000	52,000	52,000	52,000	52,000	53,040
50231 Rentals	220,000	220,000	220,000	220,000	220,000	224,400
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-2,595,131	-2,595,131	-2,492,837	-2,427,776	-2,361,800	-2,342,900

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
057 National Development Agency						
4 Revenue	0	0	0	0	0	0
5 Expenses	4,095,368	3,460,944	3,296,994	3,312,126	3,327,387	3,356,323
501 Salary & Wages	2,376,371	2,376,371	2,435,291	2,446,737	2,458,236	2,469,790
50101 Regular and Permanent Salary and Allowances	2,376,371	2,376,371	2,435,291	2,446,737	2,458,236	2,469,790
502 Goods & Services	854,545	858,089	861,703	865,390	869,150	886,533
50203 Clothing and Personal Items	15,000	15,000	15,000	15,000	15,000	15,300
50204 Public Assets	31,000	31,000	31,000	31,000	31,000	31,620
50209 Office Supplies	60,880	60,880	60,880	60,880	60,880	62,098
50210 Fuel	80,379	80,379	80,379	80,379	80,379	81,987
50215 Other Current Goods	1,000	1,000	1,000	1,000	1,000	1,020
50216 Cleaning and Security	45,000	45,000	45,000	45,000	45,000	45,900
50217 Maintenance	177,180	180,724	184,338	188,025	191,785	195,621
50218 Public Services	1,500	1,500	1,500	1,500	1,500	1,530
50219 Communications	57,000	57,000	57,000	57,000	57,000	58,140
50220 Transport	75,040	75,040	75,040	75,040	75,040	76,541
50221 Catering	15,000	15,000	15,000	15,000	15,000	15,300
50224 Subsistence allowance	136,521	136,521	136,521	136,521	136,521	139,251
50225 Professional Services	100,045	100,045	100,045	100,045	100,045	102,046
50227 Photocopies, Printing, and Publishing	7,000	7,000	7,000	7,000	7,000	7,140
50228 Financial Services	50,000	50,000	50,000	50,000	50,000	51,000
50230 Other Current Services	2,000	2,000	2,000	2,000	2,000	2,040
50231 Rentals	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
505 Capital & Development	679,452	226,484	0	0	0	0
50501 Fixed Capital Goods Acquisition	679,452	226,484	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-4,095,368	-4,095,368	-3,296,994	-3,312,126	-3,327,387	-3,356,323

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
058 Timor-Leste Investment and Export Promotion Agency, I.P.						
4 Revenue	0	0	0	0	0	0
5 Expenses	1,359,762	1,360,122	1,376,411	1,379,879	1,383,368	1,400,873
501 Salary & Wages	642,125	642,125	658,046	661,139	664,246	667,368
50101 Regular and Permanent Salary and Allowances	642,125	642,125	658,046	661,139	664,246	667,368
502 Goods & Services	717,637	717,997	718,365	718,740	719,122	733,505
50209 Office Supplies	50,090	50,090	50,090	50,090	50,090	51,092
50210 Fuel	4,023	4,023	4,023	4,023	4,023	4,103
50213 Prizes, Awards and Gifts	6,000	6,000	6,000	6,000	6,000	6,120
50216 Cleaning and Security	42,332	42,332	42,332	42,332	42,332	43,179
50217 Maintenance	18,020	18,380	18,748	19,123	19,505	19,896
50218 Public Services	19,973	19,973	19,973	19,973	19,973	20,372
50219 Communications	47,574	47,574	47,574	47,574	47,574	48,525
50220 Transport	83,430	83,430	83,430	83,430	83,430	85,099
50224 Subsistence allowance	163,540	163,540	163,540	163,540	163,540	166,811
50225 Professional Services	173,655	173,655	173,655	173,655	173,655	177,128
50227 Photocopies, Printing, and Publishing	7,500	7,500	7,500	7,500	7,500	7,650
50230 Other Current Services	10,500	10,500	10,500	10,500	10,500	10,710
50231 Rentals	91,000	91,000	91,000	91,000	91,000	92,820
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,359,762	-1,359,762	-1,376,411	-1,379,879	-1,383,368	-1,400,873

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
059 Information and Communication Technologies I.P.						
4 Revenue	0	0	0	0	0	0
5 Expenses	1,980,023	1,530,573	1,552,697	1,557,458	1,562,250	1,579,730
501 Salary & Wages	869,667	869,667	891,230	895,418	899,627	903,855
50101 Regular and Permanent Salary and Allowances	869,667	869,667	891,230	895,418	899,627	903,855
502 Goods & Services	660,356	660,906	661,467	662,039	662,623	675,875
50203 Clothing and Personal Items	26,000	26,000	26,000	26,000	26,000	26,520
50209 Office Supplies	20,000	20,000	20,000	20,000	20,000	20,400
50210 Fuel	6,000	6,000	6,000	6,000	6,000	6,120
50215 Other Current Goods	3,000	3,000	3,000	3,000	3,000	3,060
50217 Maintenance	27,500	28,050	28,611	29,183	29,767	30,362
50219 Communications	37,500	37,500	37,500	37,500	37,500	38,250
50220 Transport	60,000	60,000	60,000	60,000	60,000	61,200
50221 Catering	20,000	20,000	20,000	20,000	20,000	20,400
50224 Subsistence allowance	119,500	119,500	119,500	119,500	119,500	121,890
50225 Professional Services	303,856	303,856	303,856	303,856	303,856	309,933
50227 Photocopies, Printing, and Publishing	16,000	16,000	16,000	16,000	16,000	16,320
50228 Financial Services	0	0	0	0	0	0
50231 Rentals	21,000	21,000	21,000	21,000	21,000	21,420
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,980,023	-1,980,023	-1,552,697	-1,557,458	-1,562,250	-1,579,730

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
060 National Agency for Academic Assessment and Accreditation						
4 Revenue	23,058	23,783	24,695	25,643	26,626	27,648
402 Fees, fines and other penalties	23,058	23,783	24,695	25,643	26,626	27,648
40202 Fines and Other Penalties	23,058	23,783	24,695	25,643	26,626	27,648
5 Expenses	622,310	555,830	522,687	522,881	523,079	529,235
501 Salary & Wages	215,591	215,591	215,591	215,591	215,591	215,597
50101 Regular and Permanent Salary and Allowances	215,291	215,291	215,291	215,291	215,291	215,291
50102 Variable and Possible Allowances	300	300	300	300	300	306
502 Goods & Services	306,719	306,906	307,096	307,290	307,488	313,638
50205 Foods	1,500	1,500	1,500	1,500	1,500	1,530
50209 Office Supplies	3,500	3,500	3,500	3,500	3,500	3,570
50210 Fuel	2,011	2,011	2,011	2,011	2,011	2,051
50216 Cleaning and Security	2,000	2,000	2,000	2,000	2,000	2,040
50217 Maintenance	9,333	9,520	9,710	9,904	10,102	10,304
50219 Communications	6,000	6,000	6,000	6,000	6,000	6,120
50220 Transport	52,500	52,500	52,500	52,500	52,500	53,550
50221 Catering	14,175	14,175	14,175	14,175	14,175	14,459
50223 Accommodation	13,080	13,080	13,080	13,080	13,080	13,342
50224 Subsistence allowance	39,655	39,655	39,655	39,655	39,655	40,448
50225 Professional Services	117,000	117,000	117,000	117,000	117,000	119,340
50227 Photocopies, Printing, and Publishing	3,150	3,150	3,150	3,150	3,150	3,213
50228 Financial Services	3,500	3,500	3,500	3,500	3,500	3,570
50230 Other Current Services	6,315	6,315	6,315	6,315	6,315	6,441
50231 Rentals	33,000	33,000	33,000	33,000	33,000	33,660
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
505 Capital & Development	100,000	33,333	0	0	0	0
50501 Fixed Capital Goods Acquisition	100,000	33,333	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-599,252	-599,252	-497,992	-497,239	-496,453	-501,588

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
061 Timorese Resistance Archive and Museum						
4 Revenue	30,000	47,763	61,358	63,712	66,156	68,693
405 Sales of Goods and Services	30,000	47,763	61,358	63,712	66,156	68,693
40503 Current Services	30,000	47,763	61,358	63,712	66,156	68,693
5 Expenses	2,828,232	2,786,712	2,823,421	2,837,694	2,852,170	2,891,302
501 Salary & Wages	1,131,690	1,131,690	1,159,749	1,165,200	1,170,676	1,176,179
50101 Regular and Permanent Salary and Allowances	1,131,690	1,131,690	1,159,749	1,165,200	1,170,676	1,176,179
502 Goods & Services	1,646,542	1,655,022	1,663,672	1,672,494	1,681,493	1,715,123
50204 Public Assets	50,000	50,000	50,000	50,000	50,000	51,000
50209 Office Supplies	60,000	60,000	60,000	60,000	60,000	61,200
50210 Fuel	19,800	19,800	19,800	19,800	19,800	20,196
50216 Cleaning and Security	35,989	35,989	35,989	35,989	35,989	36,709
50217 Maintenance	424,000	432,480	441,130	449,952	458,951	468,130
50219 Communications	48,000	48,000	48,000	48,000	48,000	48,960
50221 Catering	50,000	50,000	50,000	50,000	50,000	51,000
50224 Subsistence allowance	45,560	45,560	45,560	45,560	45,560	46,471
50225 Professional Services	863,193	863,193	863,193	863,193	863,193	880,457
50227 Photocopies, Printing, and Publishing	50,000	50,000	50,000	50,000	50,000	51,000
Deficit/Surplus - Financed by Appropriations	-2,798,232	-2,798,232	-2,762,063	-2,773,982	-2,786,014	-2,822,608

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
062 National Archive of Timor-Leste						
4 Revenue	77,400	79,833	82,896	86,076	89,378	92,806
402 Fees, fines and other penalties	77,400	79,833	82,896	86,076	89,378	92,806
40202 Fines and Other Penalties	77,400	79,833	82,896	86,076	89,378	92,806
5 Expenses	606,413	577,929	578,217	577,731	581,696	587,234
501 Salary & Wages	334,560	334,560	333,301	331,237	333,593	334,169
50101 Regular and Permanent Salary and Allowances	331,860	331,860	330,601	328,537	330,893	331,415
50102 Variable and Possible Allowances	2,700	2,700	2,700	2,700	2,700	2,754
502 Goods & Services	241,853	243,369	244,916	246,494	248,103	253,065
50204 Public Assets	34,535	34,535	34,535	34,535	34,535	35,226
50209 Office Supplies	7,000	7,000	7,000	7,000	7,000	7,140
50210 Fuel	6,000	6,000	6,000	6,000	6,000	6,120
50216 Cleaning and Security	5,000	5,000	5,000	5,000	5,000	5,100
50217 Maintenance	75,818	77,334	78,881	80,459	82,068	83,709
50218 Public Services	38,000	38,000	38,000	38,000	38,000	38,760
50219 Communications	16,500	16,500	16,500	16,500	16,500	16,830
50220 Transport	20,000	20,000	20,000	20,000	20,000	20,400
50221 Catering	5,000	5,000	5,000	5,000	5,000	5,100
50224 Subsistence allowance	30,000	30,000	30,000	30,000	30,000	30,600
50230 Other Current Services	4,000	4,000	4,000	4,000	4,000	4,080
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-529,013	-529,013	-495,321	-491,655	-492,319	-494,428

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
063 Civil Aviation Authority of Timor-Leste						
4 Revenue	88,493	91,275	94,776	98,412	102,187	106,107
402 Fees, fines and other penalties	88,493	91,275	94,776	98,412	102,187	106,107
40202 Fines and Other Penalties	88,493	91,275	94,776	98,412	102,187	106,107
5 Expenses	956,213	897,053	870,562	870,742	870,088	871,698
501 Salary & Wages	645,658	645,658	645,658	645,658	644,820	642,825
50101 Regular and Permanent Salary and Allowances	645,658	645,658	645,658	645,658	644,820	642,825
502 Goods & Services	179,555	179,728	179,904	180,084	180,268	183,873
50203 Clothing and Personal Items	0	0	0	0	0	0
50204 Public Assets	13,000	13,000	13,000	13,000	13,000	13,260
50205 Foods	4,000	4,000	4,000	4,000	4,000	4,080
50209 Office Supplies	12,000	12,000	12,000	12,000	12,000	12,240
50210 Fuel	5,997	5,997	5,997	5,997	5,997	6,117
50216 Cleaning and Security	12,600	12,600	12,600	12,600	12,600	12,852
50217 Maintenance	8,650	8,823	8,999	9,179	9,363	9,550
50219 Communications	7,200	7,200	7,200	7,200	7,200	7,344
50220 Transport	33,578	33,578	33,578	33,578	33,578	34,250
50221 Catering	6,003	6,003	6,003	6,003	6,003	6,123
50224 Subsistence allowance	71,666	71,666	71,666	71,666	71,666	73,099
50225 Professional Services	1,711	1,711	1,711	1,711	1,711	1,745
50226 Representation	1,000	1,000	1,000	1,000	1,000	1,020
50227 Photocopies, Printing, and Publishing	2,150	2,150	2,150	2,150	2,150	2,193
503 Public Transfers	45,000	45,000	45,000	45,000	45,000	45,000
50305 Overseas Current Transfers	45,000	45,000	45,000	45,000	45,000	45,000
505 Capital & Development	80,000	26,667	0	0	0	0
50501 Fixed Capital Goods Acquisition	80,000	26,667	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-867,720	-867,720	-775,786	-772,330	-767,901	-765,591

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
064 Food Inspection and Supervision of Economic, Health and Food Activity Authority						
4 Revenue	2,257,490	2,328,463	2,417,783	2,510,529	2,606,833	2,706,831
402 Fees, fines and other penalties	2,257,490	2,328,463	2,417,783	2,510,529	2,606,833	2,706,831
40202 Fines and Other Penalties	2,257,490	2,328,463	2,417,783	2,510,529	2,606,833	2,706,831
5 Expenses	2,025,015	1,926,655	1,928,327	1,930,033	1,931,774	1,947,732
501 Salary & Wages	1,137,768	1,137,768	1,137,768	1,137,768	1,137,768	1,137,846
50101 Regular and Permanent Salary and Allowances	1,133,868	1,133,868	1,133,868	1,133,868	1,133,868	1,133,868
50102 Variable and Possible Allowances	3,900	3,900	3,900	3,900	3,900	3,978
502 Goods & Services	787,247	788,887	790,559	792,265	794,006	809,886
50204 Public Assets	20,000	20,000	20,000	20,000	20,000	20,400
50205 Foods	2,400	2,400	2,400	2,400	2,400	2,448
50209 Office Supplies	30,000	30,000	30,000	30,000	30,000	30,600
50210 Fuel	49,963	49,963	49,963	49,963	49,963	50,962
50211 Chemical Products	7,000	7,000	7,000	7,000	7,000	7,140
50215 Other Current Goods	58,453	58,453	58,453	58,453	58,453	59,622
50216 Cleaning and Security	15,000	15,000	15,000	15,000	15,000	15,300
50217 Maintenance	81,989	83,629	85,301	87,007	88,748	90,522
50219 Communications	40,000	40,000	40,000	40,000	40,000	40,800
50220 Transport	43,050	43,050	43,050	43,050	43,050	43,911
50221 Catering	26,500	26,500	26,500	26,500	26,500	27,030
50223 Accommodation	13,000	13,000	13,000	13,000	13,000	13,260
50224 Subsistence allowance	241,912	241,912	241,912	241,912	241,912	246,750
50225 Professional Services	61,230	61,230	61,230	61,230	61,230	62,455
50227 Photocopies, Printing, and Publishing	53,900	53,900	53,900	53,900	53,900	54,978
50231 Rentals	42,850	42,850	42,850	42,850	42,850	43,707
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
Deficit/Surplus - Financed by Appropriations	232,475	232,475	489,456	580,496	675,060	759,100

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
066 National Communications Authority						
4 Revenue	0	0	0	0	0	0
5 Expenses	1,152,956	1,134,020	1,153,663	1,158,375	1,163,126	1,174,543
501 Salary & Wages	769,743	769,743	788,300	791,905	795,527	799,592
50101 Regular and Permanent Salary and Allowances	748,443	748,443	767,000	770,605	774,227	777,866
50102 Variable and Possible Allowances	21,300	21,300	21,300	21,300	21,300	21,726
502 Goods & Services	363,213	364,277	365,363	366,470	367,599	374,951
50209 Office Supplies	15,000	15,000	15,000	15,000	15,000	15,300
50210 Fuel	8,500	8,500	8,500	8,500	8,500	8,670
50216 Cleaning and Security	15,000	15,000	15,000	15,000	15,000	15,300
50217 Maintenance	53,213	54,277	55,363	56,470	57,599	58,751
50219 Communications	16,200	16,200	16,200	16,200	16,200	16,524
50221 Catering	15,000	15,000	15,000	15,000	15,000	15,300
50224 Subsistence allowance	89,506	89,506	89,506	89,506	89,506	91,296
50225 Professional Services	86,294	86,294	86,294	86,294	86,294	88,020
50226 Representation	10,000	10,000	10,000	10,000	10,000	10,200
50227 Photocopies, Printing, and Publishing	2,000	2,000	2,000	2,000	2,000	2,040
50228 Financial Services	52,500	52,500	52,500	52,500	52,500	53,550
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,152,956	-1,152,956	-1,153,663	-1,158,375	-1,163,126	-1,174,543

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
069 National Logistics Center						
4 Revenue	3,732,274	5,942,120	7,633,497	7,926,318	8,230,372	8,546,089
5 Expenses	4,308,113	4,314,672	4,321,031	4,327,787	4,335,148	4,407,969
501 Salary & Wages	706,286	706,286	705,954	705,886	706,286	706,530
50101 Regular and Permanent Salary and Allowances	668,186	668,186	667,854	667,786	668,186	667,668
50102 Variable and Possible Allowances	38,100	38,100	38,100	38,100	38,100	38,862
502 Goods & Services	3,601,827	3,608,386	3,615,077	3,621,901	3,628,862	3,701,439
50201 Raw and Subsidiary Materials	99,000	99,000	99,000	99,000	99,000	100,980
50203 Clothing and Personal Items	48,645	48,645	48,645	48,645	48,645	49,618
50204 Public Assets	30,000	30,000	30,000	30,000	30,000	30,600
50208 Agricultural Supplies	1,485,000	1,485,000	1,485,000	1,485,000	1,485,000	1,514,700
50209 Office Supplies	61,000	61,000	61,000	61,000	61,000	62,220
50210 Fuel	119,364	119,364	119,364	119,364	119,364	121,751
50211 Chemical Products	31,090	31,090	31,090	31,090	31,090	31,712
50215 Other Current Goods	81,787	81,787	81,787	81,787	81,787	83,423
50216 Cleaning and Security	212,537	212,537	212,537	212,537	212,537	216,788
50217 Maintenance	327,962	334,521	341,212	348,036	354,997	362,097
50219 Communications	98,500	98,500	98,500	98,500	98,500	100,470
50220 Transport	86,172	86,172	86,172	86,172	86,172	87,895
50221 Catering	16,000	16,000	16,000	16,000	16,000	16,320
50223 Accommodation	2,500	2,500	2,500	2,500	2,500	2,550
50224 Subsistence allowance	407,986	407,986	407,986	407,986	407,986	416,146
50225 Professional Services	246,734	246,734	246,734	246,734	246,734	251,669
50227 Photocopies, Printing, and Publishing	10,550	10,550	10,550	10,550	10,550	10,761
50228 Financial Services	0	0	0	0	0	0
50230 Other Current Services	57,000	57,000	57,000	57,000	57,000	58,140
50231 Rentals	180,000	180,000	180,000	180,000	180,000	183,600
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-575,839	-575,839	3,312,467	3,598,531	3,895,224	4,138,120

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
070 Centro Nacional Chega!						
4 Revenue	9,326	14,631	18,698	19,415	20,160	20,933
402 Fees, fines and other penalties	386	398	413	429	446	463
40201 Fees	386	398	413	429	446	463
405 Sales of Goods and Services	8,940	14,233	18,285	18,986	19,714	20,471
40501 Sale of Current Goods	3,970	6,321	8,120	8,431	8,755	9,090
40503 Current Services	4,970	7,913	10,165	10,555	10,960	11,380
5 Expenses	1,460,451	1,388,719	1,352,993	1,353,272	1,353,539	1,366,043
501 Salary & Wages	566,646	566,646	566,646	566,646	566,628	566,194
50101 Regular and Permanent Salary and Allowances	566,646	566,646	566,646	566,646	566,628	566,194
502 Goods & Services	645,805	646,073	646,347	646,626	646,911	659,849
50205 Foods	2,980	2,980	2,980	2,980	2,980	3,040
50209 Office Supplies	8,112	8,112	8,112	8,112	8,112	8,274
50210 Fuel	2,576	2,576	2,576	2,576	2,576	2,628
50213 Prizes, Awards and Gifts	400	400	400	400	400	408
50214 Books and Technical Documents	0	0	0	0	0	0
50215 Other Current Goods	23,628	23,628	23,628	23,628	23,628	24,101
50216 Cleaning and Security	16,000	16,000	16,000	16,000	16,000	16,320
50217 Maintenance	13,420	13,688	13,962	14,241	14,526	14,817
50218 Public Services	24,180	24,180	24,180	24,180	24,180	24,664
50219 Communications	48,712	48,712	48,712	48,712	48,712	49,686
50220 Transport	38,171	38,171	38,171	38,171	38,171	38,934
50224 Subsistence allowance	69,834	69,834	69,834	69,834	69,834	71,231
50225 Professional Services	256,712	256,712	256,712	256,712	256,712	261,846
50227 Photocopies, Printing, and Publishing	32,490	32,490	32,490	32,490	32,490	33,140
50228 Financial Services	87,590	87,590	87,590	87,590	87,590	89,342
50230 Other Current Services	21,000	21,000	21,000	21,000	21,000	21,420
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
505 Capital & Development	108,000	36,000	0	0	0	0

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50501 Fixed Capital Goods Acquisition	108,000	36,000	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,451,125	-1,451,125	-1,334,295	-1,333,857	-1,333,379	-1,345,110

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
071 National Center for Employment and Professional Training - Tibar, I.P.						
4 Revenue	0	0	0	0	0	0
5 Expenses	1,502,177	1,407,710	1,423,375	1,426,867	1,430,384	1,449,340
501 Salary & Wages	609,844	609,844	624,964	627,902	630,853	633,818
50101 Regular and Permanent Salary and Allowances	609,844	609,844	624,964	627,902	630,853	633,818
502 Goods & Services	797,333	797,866	798,410	798,965	799,531	815,522
50209 Office Supplies	9,611	9,611	9,611	9,611	9,611	9,803
50210 Fuel	31,519	31,519	31,519	31,519	31,519	32,149
50216 Cleaning and Security	9,940	9,940	9,940	9,940	9,940	10,139
50217 Maintenance	26,666	27,199	27,743	28,298	28,864	29,441
50218 Public Services	88,048	88,048	88,048	88,048	88,048	89,809
50219 Communications	2,400	2,400	2,400	2,400	2,400	2,448
50224 Subsistence allowance	15,572	15,572	15,572	15,572	15,572	15,883
50225 Professional Services	610,280	610,280	610,280	610,280	610,280	622,486
50227 Photocopies, Printing, and Publishing	3,297	3,297	3,297	3,297	3,297	3,363
Deficit/Surplus - Financed by Appropriations	-1,502,177	-1,502,177	-1,423,375	-1,426,867	-1,430,384	-1,449,340

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
072 National Professional Training Center - Becora, I.P.						
4 Revenue	0	0	0	0	0	0
5 Expenses	1,068,706	994,313	979,411	980,564	981,208	991,922
501 Salary & Wages	459,648	459,648	459,127	459,648	459,648	459,931
50101 Regular and Permanent Salary and Allowances	440,448	440,448	439,927	440,448	440,448	440,347
50102 Variable and Possible Allowances	19,200	19,200	19,200	19,200	19,200	19,584
502 Goods & Services	519,058	519,665	520,284	520,916	521,560	531,991
50203 Clothing and Personal Items	15,000	15,000	15,000	15,000	15,000	15,300
50204 Public Assets	40,000	40,000	40,000	40,000	40,000	40,800
50209 Office Supplies	10,000	10,000	10,000	10,000	10,000	10,200
50210 Fuel	18,324	18,324	18,324	18,324	18,324	18,690
50215 Other Current Goods	156,102	156,102	156,102	156,102	156,102	159,224
50216 Cleaning and Security	9,000	9,000	9,000	9,000	9,000	9,180
50217 Maintenance	30,348	30,955	31,574	32,206	32,850	33,507
50220 Transport	19,636	19,636	19,636	19,636	19,636	20,029
50224 Subsistence allowance	13,000	13,000	13,000	13,000	13,000	13,260
50225 Professional Services	180,500	180,500	180,500	180,500	180,500	184,110
50227 Photocopies, Printing, and Publishing	9,000	9,000	9,000	9,000	9,000	9,180
50230 Other Current Services	18,148	18,148	18,148	18,148	18,148	18,511
505 Capital & Development	45,000	15,000	0	0	0	0
50501 Fixed Capital Goods Acquisition	45,000	15,000	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,068,706	-1,068,706	-979,411	-980,564	-981,208	-991,922

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
073 National Rehabilitation Center						
4 Revenue	0	0	0	0	0	0
5 Expenses	760,862	752,256	760,096	761,943	763,805	774,327
501 Salary & Wages	300,393	300,393	307,841	309,288	310,741	312,202
50101 Regular and Permanent Salary and Allowances	300,393	300,393	307,841	309,288	310,741	312,202
502 Goods & Services	451,479	451,863	452,255	452,655	453,063	462,125
50201 Raw and Subsidiary Materials	18,000	18,000	18,000	18,000	18,000	18,360
50205 Foods	33,046	33,046	33,046	33,046	33,046	33,707
50206 Medical and Hospital Supplies	171,450	171,450	171,450	171,450	171,450	174,879
50207 School Supplies	7,830	7,830	7,830	7,830	7,830	7,987
50209 Office Supplies	11,800	11,800	11,800	11,800	11,800	12,036
50210 Fuel	17,702	17,702	17,702	17,702	17,702	18,056
50215 Other Current Goods	6,000	6,000	6,000	6,000	6,000	6,120
50216 Cleaning and Security	0	0	0	0	0	0
50217 Maintenance	19,220	19,604	19,996	20,396	20,804	21,220
50218 Public Services	1,200	1,200	1,200	1,200	1,200	1,224
50219 Communications	16,325	16,325	16,325	16,325	16,325	16,652
50220 Transport	8,950	8,950	8,950	8,950	8,950	9,129
50221 Catering	11,400	11,400	11,400	11,400	11,400	11,628
50223 Accommodation	5,760	5,760	5,760	5,760	5,760	5,875
50224 Subsistence allowance	55,696	55,696	55,696	55,696	55,696	56,810
50225 Professional Services	51,400	51,400	51,400	51,400	51,400	52,428
50227 Photocopies, Printing, and Publishing	7,500	7,500	7,500	7,500	7,500	7,650
50228 Financial Services	1,000	1,000	1,000	1,000	1,000	1,020
50231 Rentals	7,200	7,200	7,200	7,200	7,200	7,344
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-760,862	-760,862	-760,096	-761,943	-763,805	-774,327

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
074 Anti Corruption Commission						
4 Revenue	0	0	0	0	0	0
5 Expenses	2,294,232	2,020,223	2,021,233	2,022,264	2,018,695	2,032,729
501 Salary & Wages	1,394,805	1,394,805	1,394,805	1,394,805	1,390,184	1,391,648
50101 Regular and Permanent Salary and Allowances	1,285,778	1,285,778	1,285,778	1,285,778	1,281,157	1,280,440
50102 Variable and Possible Allowances	109,027	109,027	109,027	109,027	109,027	111,208
502 Goods & Services	624,427	625,418	626,428	627,459	628,511	641,081
50203 Clothing and Personal Items	3,500	3,500	3,500	3,500	3,500	3,570
50204 Public Assets	22,275	22,275	22,275	22,275	22,275	22,721
50205 Foods	19,680	19,680	19,680	19,680	19,680	20,074
50209 Office Supplies	43,214	43,214	43,214	43,214	43,214	44,078
50210 Fuel	25,000	25,000	25,000	25,000	25,000	25,500
50213 Prizes, Awards and Gifts	516	516	516	516	516	526
50216 Cleaning and Security	6,590	6,590	6,590	6,590	6,590	6,722
50217 Maintenance	49,540	50,531	51,541	52,572	53,624	54,696
50218 Public Services	6,900	6,900	6,900	6,900	6,900	7,038
50219 Communications	37,190	37,190	37,190	37,190	37,190	37,934
50220 Transport	3,978	3,978	3,978	3,978	3,978	4,058
50221 Catering	47,795	47,795	47,795	47,795	47,795	48,751
50224 Subsistence allowance	289,162	289,162	289,162	289,162	289,162	294,945
50225 Professional Services	15,600	15,600	15,600	15,600	15,600	15,912
50227 Photocopies, Printing, and Publishing	35,867	35,867	35,867	35,867	35,867	36,584
50228 Financial Services	5,000	5,000	5,000	5,000	5,000	5,100
50229 Health Services	0	0	0	0	0	0
50230 Other Current Services	1,245	1,245	1,245	1,245	1,245	1,270
50231 Rentals	11,375	11,375	11,375	11,375	11,375	11,603
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
Deficit/Surplus - Financed by Appropriations	-2,294,232	-2,294,232	-2,021,233	-2,022,264	-2,018,695	-2,032,729

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
075 Civil Service Commission						
4 Revenue	0	0	0	0	0	0
5 Expenses	3,088,479	2,861,525	2,773,250	2,805,904	2,806,357	2,839,916
501 Salary & Wages	1,908,752	1,908,752	1,856,893	1,885,423	1,881,670	1,896,735
50101 Regular and Permanent Salary and Allowances	1,803,409	1,803,409	1,751,550	1,780,080	1,776,327	1,789,285
50102 Variable and Possible Allowances	105,343	105,343	105,343	105,343	105,343	107,450
502 Goods & Services	908,350	912,314	916,357	920,481	924,687	943,181
50203 Clothing and Personal Items	0	0	0	0	0	0
50204 Public Assets	60,000	60,000	60,000	60,000	60,000	61,200
50205 Foods	3,000	3,000	3,000	3,000	3,000	3,060
50209 Office Supplies	65,000	65,000	65,000	65,000	65,000	66,300
50210 Fuel	30,965	30,965	30,965	30,965	30,965	31,584
50213 Prizes, Awards and Gifts	6,000	6,000	6,000	6,000	6,000	6,120
50215 Other Current Goods	0	0	0	0	0	0
50216 Cleaning and Security	42,000	42,000	42,000	42,000	42,000	42,840
50217 Maintenance	198,191	202,155	206,198	210,322	214,528	218,819
50219 Communications	36,000	36,000	36,000	36,000	36,000	36,720
50220 Transport	63,000	63,000	63,000	63,000	63,000	64,260
50221 Catering	22,000	22,000	22,000	22,000	22,000	22,440
50224 Subsistence allowance	170,974	170,974	170,974	170,974	170,974	174,393
50225 Professional Services	145,720	145,720	145,720	145,720	145,720	148,634
50226 Representation	0	0	0	0	0	0
50227 Photocopies, Printing, and Publishing	50,500	50,500	50,500	50,500	50,500	51,510
50230 Other Current Services	0	0	0	0	0	0
50231 Rentals	15,000	15,000	15,000	15,000	15,000	15,300
505 Capital & Development	121,377	40,459	0	0	0	0
50501 Fixed Capital Goods Acquisition	121,377	40,459	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-3,088,479	-3,088,479	-2,773,250	-2,805,904	-2,806,357	-2,839,916

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
076 National Electoral Commission						
4 Revenue	22,502	23,421	24,468	25,407	26,381	27,393
402 Fees, fines and other penalties	22,124	22,820	23,695	24,604	25,548	26,528
40202 Fines and Other Penalties	22,124	22,820	23,695	24,604	25,548	26,528
405 Sales of Goods and Services	378	602	773	803	834	866
40501 Sale of Current Goods	378	602	773	803	834	866
5 Expenses	2,955,372	2,489,387	2,396,280	2,391,716	2,395,260	2,424,638
501 Salary & Wages	1,234,988	1,234,988	1,233,199	1,227,287	1,229,456	1,235,857
50101 Regular and Permanent Salary and Allowances	1,147,688	1,147,688	1,145,899	1,139,987	1,142,156	1,146,811
50102 Variable and Possible Allowances	87,300	87,300	87,300	87,300	87,300	89,046
502 Goods & Services	1,143,462	1,144,758	1,146,080	1,147,429	1,148,804	1,171,781
50203 Clothing and Personal Items	40,000	40,000	40,000	40,000	40,000	40,800
50204 Public Assets	60,000	60,000	60,000	60,000	60,000	61,200
50209 Office Supplies	15,000	15,000	15,000	15,000	15,000	15,300
50210 Fuel	51,259	51,259	51,259	51,259	51,259	52,284
50216 Cleaning and Security	60,000	60,000	60,000	60,000	60,000	61,200
50217 Maintenance	64,810	66,106	67,428	68,777	70,152	71,555
50219 Communications	58,200	58,200	58,200	58,200	58,200	59,364
50220 Transport	30,000	30,000	30,000	30,000	30,000	30,600
50221 Catering	52,000	52,000	52,000	52,000	52,000	53,040
50224 Subsistence allowance	334,236	334,236	334,236	334,236	334,236	340,921
50225 Professional Services	345,050	345,050	345,050	345,050	345,050	351,951
50227 Photocopies, Printing, and Publishing	32,907	32,907	32,907	32,907	32,907	33,565
50228 Financial Services	0	0	0	0	0	0
503 Public Transfers	17,000	17,000	17,000	17,000	17,000	17,000
50304 Transfers to Non-Profit Organizations	17,000	17,000	17,000	17,000	17,000	17,000
505 Capital & Development	277,922	92,641	0	0	0	0
50501 Fixed Capital Goods Acquisition	277,922	92,641	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-2,932,870	-2,932,870	-2,371,812	-2,366,310	-2,368,879	-2,397,244

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
077 Press Council						
4 Revenue	0	0	0	0	0	0
5 Expenses	853,081	853,263	853,449	853,639	853,833	863,194
501 Salary & Wages	404,759	404,759	404,759	404,759	404,759	405,139
50101 Regular and Permanent Salary and Allowances	385,759	385,759	385,759	385,759	385,759	385,759
50102 Variable and Possible Allowances	19,000	19,000	19,000	19,000	19,000	19,380
502 Goods & Services	448,322	448,504	448,690	448,880	449,074	458,055
50204 Public Assets	21,500	21,500	21,500	21,500	21,500	21,930
50209 Office Supplies	17,959	17,959	17,959	17,959	17,959	18,318
50210 Fuel	10,521	10,521	10,521	10,521	10,521	10,731
50217 Maintenance	9,117	9,299	9,485	9,675	9,869	10,066
50218 Public Services	1,200	1,200	1,200	1,200	1,200	1,224
50219 Communications	47,365	47,365	47,365	47,365	47,365	48,312
50220 Transport	34,265	34,265	34,265	34,265	34,265	34,950
50221 Catering	25,073	25,073	25,073	25,073	25,073	25,574
50224 Subsistence allowance	107,715	107,715	107,715	107,715	107,715	109,869
50225 Professional Services	144,533	144,533	144,533	144,533	144,533	147,424
50227 Photocopies, Printing, and Publishing	26,074	26,074	26,074	26,074	26,074	26,595
50228 Financial Services	3,000	3,000	3,000	3,000	3,000	3,060
Deficit/Surplus - Financed by Appropriations	-853,081	-853,081	-853,449	-853,639	-853,833	-863,194

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
080 Infrastructure Fund						
4 Revenue	0	0	0	0	0	0
5 Expenses	301,677,849	301,578,049	301,608,607	301,614,711	301,620,848	301,633,889
501 Salary & Wages	1,224,236	1,224,236	1,254,590	1,260,486	1,266,411	1,272,363
50101 Regular and Permanent Salary and Allowances	1,224,236	1,224,236	1,254,590	1,260,486	1,266,411	1,272,363
502 Goods & Services	353,613	353,813	354,017	354,225	354,437	361,526
50203 Clothing and Personal Items	15,000	15,000	15,000	15,000	15,000	15,300
50204 Public Assets	7,530	7,530	7,530	7,530	7,530	7,681
50209 Office Supplies	11,231	11,231	11,231	11,231	11,231	11,456
50210 Fuel	5,700	5,700	5,700	5,700	5,700	5,814
50216 Cleaning and Security	0	0	0	0	0	0
50217 Maintenance	10,000	10,200	10,404	10,612	10,824	11,041
50219 Communications	18,000	18,000	18,000	18,000	18,000	18,360
50220 Transport	72,180	72,180	72,180	72,180	72,180	73,624
50221 Catering	12,900	12,900	12,900	12,900	12,900	13,158
50224 Subsistence allowance	106,930	106,930	106,930	106,930	106,930	109,069
50225 Professional Services	70,044	70,044	70,044	70,044	70,044	71,445
50227 Photocopies, Printing, and Publishing	8,476	8,476	8,476	8,476	8,476	8,646
50231 Rentals	15,622	15,622	15,622	15,622	15,622	15,934
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
505 Capital & Development	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
50501 Fixed Capital Goods Acquisition	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
Deficit/Surplus - Financed by Appropriations	-301,677,849	-301,677,849	-301,608,607	-301,614,711	-301,620,848	-301,633,889

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
081 Human Capital Development Fund						
4 Revenue	0	0	0	0	0	0
5 Expenses	20,615,860	20,616,060	20,641,956	20,647,156	20,652,382	20,706,243
501 Salary & Wages	1,036,236	1,036,236	1,061,928	1,066,919	1,071,934	1,076,972
50101 Regular and Permanent Salary and Allowances	1,036,236	1,036,236	1,061,928	1,066,919	1,071,934	1,076,972
502 Goods & Services	2,440,302	2,440,502	2,440,706	2,440,914	2,441,126	2,489,949
50203 Clothing and Personal Items	30,000	30,000	30,000	30,000	30,000	30,600
50204 Public Assets	20,000	20,000	20,000	20,000	20,000	20,400
50205 Foods	10,000	10,000	10,000	10,000	10,000	10,200
50209 Office Supplies	15,000	15,000	15,000	15,000	15,000	15,300
50210 Fuel	10,000	10,000	10,000	10,000	10,000	10,200
50217 Maintenance	10,000	10,200	10,404	10,612	10,824	11,041
50219 Communications	34,226	34,226	34,226	34,226	34,226	34,911
50220 Transport	1,850,789	1,850,789	1,850,789	1,850,789	1,850,789	1,887,805
50224 Subsistence allowance	201,197	201,197	201,197	201,197	201,197	205,221
50225 Professional Services	52,810	52,810	52,810	52,810	52,810	53,866
50226 Representation	15,000	15,000	15,000	15,000	15,000	15,300
50227 Photocopies, Printing, and Publishing	17,000	17,000	17,000	17,000	17,000	17,340
50230 Other Current Services	28,280	28,280	28,280	28,280	28,280	28,846
50231 Rentals	146,000	146,000	146,000	146,000	146,000	148,920
50241 Advance Current Goods and Services - Embassy	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	17,139,322	17,139,322	17,139,322	17,139,322	17,139,322	17,139,322
50303 Transfers to the Families	17,139,322	17,139,322	17,139,322	17,139,322	17,139,322	17,139,322
Deficit/Surplus - Financed by Appropriations	-20,615,860	-20,615,860	-20,641,956	-20,647,156	-20,652,382	-20,706,243

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
083 Atauro Special Development Fund						
4 Revenue	0	0	0	0	0	0
5 Expenses	4,309,401	2,296,243	1,315,359	1,316,751	1,318,171	1,330,197
501 Salary & Wages	216,844	216,844	216,844	216,844	216,844	216,844
50101 Regular and Permanent Salary and Allowances	216,844	216,844	216,844	216,844	216,844	216,844
502 Goods & Services	595,812	597,150	598,515	599,907	601,327	613,353
50204 Public Assets	5,000	5,000	5,000	5,000	5,000	5,100
50209 Office Supplies	15,000	15,000	15,000	15,000	15,000	15,300
50210 Fuel	9,001	9,001	9,001	9,001	9,001	9,181
50215 Other Current Goods	60,000	60,000	60,000	60,000	60,000	61,200
50217 Maintenance	66,899	68,237	69,602	70,994	72,414	73,862
50219 Communications	11,666	11,666	11,666	11,666	11,666	11,899
50220 Transport	50,000	50,000	50,000	50,000	50,000	51,000
50221 Catering	20,001	20,001	20,001	20,001	20,001	20,401
50224 Subsistence allowance	119,978	119,978	119,978	119,978	119,978	122,378
50225 Professional Services	122,021	122,021	122,021	122,021	122,021	124,461
50231 Rentals	116,246	116,246	116,246	116,246	116,246	118,571
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	500,000	500,000	500,000	500,000	500,000	500,000
50303 Transfers to the Families	500,000	500,000	500,000	500,000	500,000	500,000
505 Capital & Development	2,946,746	982,249	0	0	0	0
50501 Fixed Capital Goods Acquisition	2,946,746	982,249	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-4,309,401	-4,309,401	-1,315,359	-1,316,751	-1,318,171	-1,330,197

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
084 Guido Valadares National Hospital						
4 Revenue	0	0	0	0	0	0
5 Expenses	16,510,647	16,350,607	16,169,707	16,114,248	16,096,405	16,162,661
501 Salary & Wages	12,136,963	12,136,963	12,027,992	11,956,344	11,921,989	11,904,757
50101 Regular and Permanent Salary and Allowances	11,518,855	11,518,855	11,409,884	11,338,236	11,303,881	11,274,286
50102 Variable and Possible Allowances	618,108	618,108	618,108	618,108	618,108	630,470
502 Goods & Services	4,110,284	4,125,844	4,141,715	4,157,904	4,174,416	4,257,905
50203 Clothing and Personal Items	150,000	150,000	150,000	150,000	150,000	153,000
50204 Public Assets	920,000	920,000	920,000	920,000	920,000	938,400
50205 Foods	100,000	100,000	100,000	100,000	100,000	102,000
50209 Office Supplies	130,000	130,000	130,000	130,000	130,000	132,600
50210 Fuel	40,572	40,572	40,572	40,572	40,572	41,383
50211 Chemical Products	162,000	162,000	162,000	162,000	162,000	165,240
50215 Other Current Goods	83,000	83,000	83,000	83,000	83,000	84,660
50216 Cleaning and Security	200,085	200,085	200,085	200,085	200,085	204,087
50217 Maintenance	778,000	793,560	809,431	825,620	842,132	858,975
50218 Public Services	0	0	0	0	0	0
50219 Communications	100,200	100,200	100,200	100,200	100,200	102,204
50220 Transport	85,000	85,000	85,000	85,000	85,000	86,700
50221 Catering	1,023,707	1,023,707	1,023,707	1,023,707	1,023,707	1,044,181
50224 Subsistence allowance	108,970	108,970	108,970	108,970	108,970	111,149
50225 Professional Services	149,250	149,250	149,250	149,250	149,250	152,235
50227 Photocopies, Printing, and Publishing	0	0	0	0	0	0
50230 Other Current Services	79,500	79,500	79,500	79,500	79,500	81,090
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-16,510,647	-16,510,647	-16,169,707	-16,114,248	-16,096,405	-16,162,661

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
085 National Press of East Timor						
4 Revenue	0	0	0	0	0	0
5 Expenses	1,289,697	814,009	676,433	678,516	680,476	688,665
501 Salary & Wages	287,477	287,477	286,890	287,262	287,477	287,806
50101 Regular and Permanent Salary and Allowances	271,035	271,035	270,448	270,820	271,035	271,035
50102 Variable and Possible Allowances	16,442	16,442	16,442	16,442	16,442	16,771
502 Goods & Services	386,220	387,865	389,543	391,254	392,999	400,859
50204 Public Assets	43,545	43,545	43,545	43,545	43,545	44,416
50209 Office Supplies	25,000	25,000	25,000	25,000	25,000	25,500
50210 Fuel	6,548	6,548	6,548	6,548	6,548	6,679
50214 Books and Technical Documents	0	0	0	0	0	0
50216 Cleaning and Security	25,000	25,000	25,000	25,000	25,000	25,500
50217 Maintenance	82,242	83,887	85,565	87,276	89,021	90,802
50219 Communications	25,000	25,000	25,000	25,000	25,000	25,500
50221 Catering	5,000	5,000	5,000	5,000	5,000	5,100
50224 Subsistence allowance	33,885	33,885	33,885	33,885	33,885	34,563
50225 Professional Services	120,000	120,000	120,000	120,000	120,000	122,400
50227 Photocopies, Printing, and Publishing	0	0	0	0	0	0
50228 Financial Services	20,000	20,000	20,000	20,000	20,000	20,400
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
505 Capital & Development	416,000	138,667	0	0	0	0
50501 Fixed Capital Goods Acquisition	416,000	138,667	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,289,697	-1,289,697	-676,433	-678,516	-680,476	-688,665

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
086 Business Development Support Institute						
4 Revenue	25,000	19,378	20,121	20,893	21,695	22,527
5 Expenses	949,616	949,899	949,179	948,367	949,554	958,985
501 Salary & Wages	572,763	572,763	571,754	570,648	571,535	573,406
50101 Regular and Permanent Salary and Allowances	514,563	514,563	513,554	512,448	513,335	514,042
50102 Variable and Possible Allowances	58,200	58,200	58,200	58,200	58,200	59,364
502 Goods & Services	376,853	377,136	377,424	377,719	378,019	385,579
50203 Clothing and Personal Items	4,000	4,000	4,000	4,000	4,000	4,080
50204 Public Assets	35,000	35,000	35,000	35,000	35,000	35,700
50207 School Supplies	7,000	7,000	7,000	7,000	7,000	7,140
50209 Office Supplies	29,000	29,000	29,000	29,000	29,000	29,580
50210 Fuel	17,997	17,997	17,997	17,997	17,997	18,357
50216 Cleaning and Security	34,560	34,560	34,560	34,560	34,560	35,251
50217 Maintenance	14,143	14,426	14,714	15,009	15,309	15,615
50219 Communications	31,800	31,800	31,800	31,800	31,800	32,436
50224 Subsistence allowance	79,540	79,540	79,540	79,540	79,540	81,131
50225 Professional Services	113,813	113,813	113,813	113,813	113,813	116,089
50226 Representation	10,000	10,000	10,000	10,000	10,000	10,200
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-924,616	-924,616	-929,057	-927,474	-927,859	-936,458

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
087 National Defense Institute						
4 Revenue	0	0	0	0	0	0
5 Expenses	1,610,388	1,510,619	1,510,854	1,511,094	1,511,339	1,536,863
501 Salary & Wages	238,133	238,133	238,133	238,133	238,133	238,193
50101 Regular and Permanent Salary and Allowances	235,133	235,133	235,133	235,133	235,133	235,133
50102 Variable and Possible Allowances	3,000	3,000	3,000	3,000	3,000	3,060
502 Goods & Services	1,272,255	1,272,486	1,272,721	1,272,961	1,273,206	1,298,670
50203 Clothing and Personal Items	13,800	13,800	13,800	13,800	13,800	14,076
50204 Public Assets	17,800	17,800	17,800	17,800	17,800	18,156
50209 Office Supplies	25,350	25,350	25,350	25,350	25,350	25,857
50210 Fuel	14,281	14,281	14,281	14,281	14,281	14,567
50213 Prizes, Awards and Gifts	15,400	15,400	15,400	15,400	15,400	15,708
50217 Maintenance	11,537	11,768	12,003	12,243	12,488	12,738
50219 Communications	13,224	13,224	13,224	13,224	13,224	13,488
50220 Transport	112,000	112,000	112,000	112,000	112,000	114,240
50221 Catering	363,853	363,853	363,853	363,853	363,853	371,130
50224 Subsistence allowance	73,100	73,100	73,100	73,100	73,100	74,562
50225 Professional Services	515,510	515,510	515,510	515,510	515,510	525,820
50226 Representation	5,000	5,000	5,000	5,000	5,000	5,100
50227 Photocopies, Printing, and Publishing	30,800	30,800	30,800	30,800	30,800	31,416
50230 Other Current Services	5,000	5,000	5,000	5,000	5,000	5,100
50231 Rentals	55,600	55,600	55,600	55,600	55,600	56,712
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,610,388	-1,610,388	-1,510,854	-1,511,094	-1,511,339	-1,536,863

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
089 Bamboo Research, Development, Training Institute						
4 Revenue	136,598	136,598	136,598	136,598	136,598	136,598
405 Sales of Goods and Services	136,598	136,598	136,598	136,598	136,598	136,598
40502 Sales of Capital Goods	136,598	136,598	136,598	136,598	136,598	136,598
5 Expenses	852,424	767,855	778,045	780,303	782,577	791,939
501 Salary & Wages	397,404	397,404	407,257	409,171	411,094	413,027
50101 Regular and Permanent Salary and Allowances	397,404	397,404	407,257	409,171	411,094	413,027
502 Goods & Services	370,120	370,451	370,788	371,132	371,482	378,912
50201 Raw and Subsidiary Materials	191,530	191,530	191,530	191,530	191,530	195,361
50205 Foods	4,500	4,500	4,500	4,500	4,500	4,590
50208 Agricultural Supplies	3,000	3,000	3,000	3,000	3,000	3,060
50209 Office Supplies	3,972	3,972	3,972	3,972	3,972	4,051
50210 Fuel	10,000	10,000	10,000	10,000	10,000	10,200
50211 Chemical Products	35,000	35,000	35,000	35,000	35,000	35,700
50212 Spare Parts and Tools	34,290	34,290	34,290	34,290	34,290	34,976
50216 Cleaning and Security	1,000	1,000	1,000	1,000	1,000	1,020
50217 Maintenance	16,528	16,859	17,196	17,540	17,890	18,248
50218 Public Services	5,200	5,200	5,200	5,200	5,200	5,304
50219 Communications	6,000	6,000	6,000	6,000	6,000	6,120
50224 Subsistence allowance	15,500	15,500	15,500	15,500	15,500	15,810
50225 Professional Services	39,600	39,600	39,600	39,600	39,600	40,392
50227 Photocopies, Printing, and Publishing	4,000	4,000	4,000	4,000	4,000	4,080
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-715,826	-715,826	-641,447	-643,705	-645,979	-655,341

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
091 National Institute of Public Administration						
4 Revenue	0	0	0	0	0	0
5 Expenses	1,825,384	1,777,016	1,777,960	1,777,042	1,780,163	1,805,435
501 Salary & Wages	590,827	590,827	590,106	587,490	588,878	590,325
50101 Regular and Permanent Salary and Allowances	551,227	551,227	550,506	547,890	549,278	549,933
50102 Variable and Possible Allowances	39,600	39,600	39,600	39,600	39,600	40,392
502 Goods & Services	1,184,557	1,186,189	1,187,854	1,189,553	1,191,285	1,215,111
50204 Public Assets	36,000	36,000	36,000	36,000	36,000	36,720
50205 Foods	23,518	23,518	23,518	23,518	23,518	23,988
50209 Office Supplies	64,680	64,680	64,680	64,680	64,680	65,974
50210 Fuel	14,189	14,189	14,189	14,189	14,189	14,473
50213 Prizes, Awards and Gifts	2,256	2,256	2,256	2,256	2,256	2,301
50216 Cleaning and Security	5,000	5,000	5,000	5,000	5,000	5,100
50217 Maintenance	81,620	83,252	84,917	86,616	88,348	90,115
50219 Communications	17,280	17,280	17,280	17,280	17,280	17,626
50220 Transport	135,480	135,480	135,480	135,480	135,480	138,190
50221 Catering	156,548	156,548	156,548	156,548	156,548	159,679
50224 Subsistence allowance	406,943	406,943	406,943	406,943	406,943	415,082
50225 Professional Services	230,156	230,156	230,156	230,156	230,156	234,759
50227 Photocopies, Printing, and Publishing	7,006	7,006	7,006	7,006	7,006	7,146
50228 Financial Services	2,180	2,180	2,180	2,180	2,180	2,224
50231 Rentals	1,701	1,701	1,701	1,701	1,701	1,735
Deficit/Surplus - Financed by Appropriations	-1,825,384	-1,825,384	-1,777,960	-1,777,042	-1,780,163	-1,805,435

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
092 National Institute of Sciences and Technology						
4 Revenue	0	0	0	0	0	0
5 Expenses	729,841	719,975	720,111	720,250	720,200	726,643
501 Salary & Wages	350,989	350,989	350,989	350,989	350,797	349,851
50101 Regular and Permanent Salary and Allowances	336,289	336,289	336,289	336,289	336,097	334,857
50102 Variable and Possible Allowances	14,700	14,700	14,700	14,700	14,700	14,994
502 Goods & Services	368,852	368,986	369,122	369,261	369,403	376,792
50205 Foods	29,604	29,604	29,604	29,604	29,604	30,196
50209 Office Supplies	12,100	12,100	12,100	12,100	12,100	12,342
50210 Fuel	7,000	7,000	7,000	7,000	7,000	7,140
50215 Other Current Goods	0	0	0	0	0	0
50217 Maintenance	6,690	6,824	6,960	7,099	7,241	7,386
50219 Communications	10,800	10,800	10,800	10,800	10,800	11,016
50224 Subsistence allowance	35,230	35,230	35,230	35,230	35,230	35,935
50225 Professional Services	262,428	262,428	262,428	262,428	262,428	267,677
50227 Photocopies, Printing, and Publishing	5,000	5,000	5,000	5,000	5,000	5,100
50230 Other Current Services	0	0	0	0	0	0
50231 Rentals	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-729,841	-729,841	-720,111	-720,250	-720,200	-726,643

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
093 National Institute to Combat HIV-AIDS, IP						
4 Revenue	0	0	0	0	0	0
5 Expenses	919,297	919,530	919,768	920,010	920,257	933,348
501 Salary & Wages	289,404	289,404	289,404	289,404	289,404	289,878
50101 Regular and Permanent Salary and Allowances	265,720	265,720	265,720	265,720	265,720	265,720
50102 Variable and Possible Allowances	23,684	23,684	23,684	23,684	23,684	24,158
502 Goods & Services	629,893	630,126	630,364	630,606	630,853	643,470
50205 Foods	8,003	8,003	8,003	8,003	8,003	8,163
50209 Office Supplies	3,000	3,000	3,000	3,000	3,000	3,060
50210 Fuel	19,434	19,434	19,434	19,434	19,434	19,823
50217 Maintenance	11,650	11,883	12,121	12,363	12,610	12,863
50218 Public Services	14,396	14,396	14,396	14,396	14,396	14,684
50219 Communications	11,160	11,160	11,160	11,160	11,160	11,383
50221 Catering	42,000	42,000	42,000	42,000	42,000	42,840
50224 Subsistence allowance	124,580	124,580	124,580	124,580	124,580	127,072
50225 Professional Services	367,670	367,670	367,670	367,670	367,670	375,023
50227 Photocopies, Printing, and Publishing	3,000	3,000	3,000	3,000	3,000	3,060
50230 Other Current Services	25,000	25,000	25,000	25,000	25,000	25,500
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-919,297	-919,297	-919,768	-920,010	-920,257	-933,348

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
094 National Institute for Workforce Development						
4 Revenue	0	0	0	0	0	0
5 Expenses	872,581	872,682	872,785	872,889	872,469	879,332
501 Salary & Wages	399,616	399,616	399,616	399,616	399,088	396,484
50101 Regular and Permanent Salary and Allowances	387,316	387,316	387,316	387,316	386,788	383,938
50102 Variable and Possible Allowances	12,300	12,300	12,300	12,300	12,300	12,546
502 Goods & Services	472,965	473,066	473,169	473,273	473,380	482,848
50203 Clothing and Personal Items	0	0	0	0	0	0
50204 Public Assets	8,000	8,000	8,000	8,000	8,000	8,160
50209 Office Supplies	15,000	15,000	15,000	15,000	15,000	15,300
50210 Fuel	0	0	0	0	0	0
50215 Other Current Goods	500	500	500	500	500	510
50216 Cleaning and Security	2,000	2,000	2,000	2,000	2,000	2,040
50217 Maintenance	5,040	5,141	5,244	5,348	5,455	5,565
50219 Communications	7,200	7,200	7,200	7,200	7,200	7,344
50220 Transport	24,564	24,564	24,564	24,564	24,564	25,055
50224 Subsistence allowance	63,915	63,915	63,915	63,915	63,915	65,193
50225 Professional Services	258,746	258,746	258,746	258,746	258,746	263,921
50226 Representation	2,000	2,000	2,000	2,000	2,000	2,040
50227 Photocopies, Printing, and Publishing	5,000	5,000	5,000	5,000	5,000	5,100
50228 Financial Services	21,000	21,000	21,000	21,000	21,000	21,420
50231 Rentals	60,000	60,000	60,000	60,000	60,000	61,200
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-872,581	-872,581	-872,785	-872,889	-872,469	-879,332

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
096 Institute for the Defense of Children's Rights, IP						
4 Revenue	0	0	0	0	0	0
5 Expenses	851,406	751,506	701,608	701,712	701,714	709,952
502 Goods & Services	443,675	443,775	443,877	443,981	444,087	452,969
50205 Foods	4,160	4,160	4,160	4,160	4,160	4,243
50209 Office Supplies	10,000	10,000	10,000	10,000	10,000	10,200
50210 Fuel	24,184	24,184	24,184	24,184	24,184	24,668
50215 Other Current Goods	13,764	13,764	13,764	13,764	13,764	14,039
50217 Maintenance	5,000	5,100	5,202	5,306	5,412	5,520
50219 Communications	5,000	5,000	5,000	5,000	5,000	5,100
50220 Transport	50,000	50,000	50,000	50,000	50,000	51,000
50221 Catering	10,200	10,200	10,200	10,200	10,200	10,404
50223 Accommodation	2,500	2,500	2,500	2,500	2,500	2,550
50224 Subsistence allowance	146,798	146,798	146,798	146,798	146,798	149,734
50225 Professional Services	142,069	142,069	142,069	142,069	142,069	144,910
50227 Photocopies, Printing, and Publishing	10,000	10,000	10,000	10,000	10,000	10,200
50228 Financial Services	20,000	20,000	20,000	20,000	20,000	20,400
505 Capital & Development	150,000	50,000	0	0	0	0
50501 Fixed Capital Goods Acquisition	150,000	50,000	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-851,406	-851,406	-701,608	-701,712	-701,714	-709,952

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
097 Institute for Quality of Timor-Leste, I.P.						
4 Revenue	0	0	0	0	0	0
5 Expenses	1,016,494	800,608	768,070	768,882	769,710	775,531
502 Goods & Services	287,831	288,611	289,407	290,219	291,047	296,868
50204 Public Assets	15,000	15,000	15,000	15,000	15,000	15,300
50209 Office Supplies	6,000	6,000	6,000	6,000	6,000	6,120
50210 Fuel	8,676	8,676	8,676	8,676	8,676	8,850
50216 Cleaning and Security	11,973	11,973	11,973	11,973	11,973	12,212
50217 Maintenance	39,017	39,797	40,593	41,405	42,233	43,078
50219 Communications	11,750	11,750	11,750	11,750	11,750	11,985
50220 Transport	17,040	17,040	17,040	17,040	17,040	17,381
50221 Catering	14,000	14,000	14,000	14,000	14,000	14,280
50224 Subsistence allowance	68,844	68,844	68,844	68,844	68,844	70,221
50225 Professional Services	36,020	36,020	36,020	36,020	36,020	36,740
50227 Photocopies, Printing, and Publishing	5,000	5,000	5,000	5,000	5,000	5,100
50228 Financial Services	0	0	0	0	0	0
50230 Other Current Services	7,511	7,511	7,511	7,511	7,511	7,661
50231 Rentals	47,000	47,000	47,000	47,000	47,000	47,940
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
505 Capital & Development	100,000	33,333	0	0	0	0
50501 Fixed Capital Goods Acquisition	100,000	33,333	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,016,494	-1,016,494	-768,070	-768,882	-769,710	-775,531

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
098 Betano Polytechnic Institute						
4 Revenue	0	0	0	0	0	0
5 Expenses	1,422,926	1,317,070	1,271,388	1,271,562	1,274,369	1,282,258
501 Salary & Wages	697,469	697,469	695,352	695,098	697,469	697,820
50101 Regular and Permanent Salary and Allowances	668,969	668,969	666,852	666,598	668,969	668,750
50102 Variable and Possible Allowances	28,500	28,500	28,500	28,500	28,500	29,070
502 Goods & Services	375,206	375,617	376,036	376,464	376,900	384,438
50203 Clothing and Personal Items	14,220	14,220	14,220	14,220	14,220	14,504
50205 Foods	2,000	2,000	2,000	2,000	2,000	2,040
50207 School Supplies	149,943	149,943	149,943	149,943	149,943	152,942
50209 Office Supplies	9,000	9,000	9,000	9,000	9,000	9,180
50210 Fuel	10,150	10,150	10,150	10,150	10,150	10,353
50213 Prizes, Awards and Gifts	1,500	1,500	1,500	1,500	1,500	1,530
50214 Books and Technical Documents	34,580	34,580	34,580	34,580	34,580	35,272
50215 Other Current Goods	0	0	0	0	0	0
50217 Maintenance	20,550	20,961	21,380	21,808	22,244	22,689
50218 Public Services	15,365	15,365	15,365	15,365	15,365	15,672
50219 Communications	18,598	18,598	18,598	18,598	18,598	18,970
50220 Transport	0	0	0	0	0	0
50221 Catering	9,500	9,500	9,500	9,500	9,500	9,690
50224 Subsistence allowance	43,580	43,580	43,580	43,580	43,580	44,452
50225 Professional Services	39,220	39,220	39,220	39,220	39,220	40,004
50227 Photocopies, Printing, and Publishing	4,000	4,000	4,000	4,000	4,000	4,080
50231 Rentals	3,000	3,000	3,000	3,000	3,000	3,060
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	200,000	200,000	200,000	200,000	200,000	200,000
50303 Transfers to the Families	200,000	200,000	200,000	200,000	200,000	200,000

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50304 Transfers to Non-Profit Organizations	0	0	0	0	0	0
505 Capital & Development	131,951	43,984	0	0	0	0
50501 Fixed Capital Goods Acquisition	131,951	43,984	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,422,926	-1,422,926	-1,271,388	-1,271,562	-1,274,369	-1,282,258

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
100 Electoral Administration Technical Office						
4 Revenue	540,000	556,977	578,343	600,528	623,564	647,484
402 Fees, fines and other penalties	540,000	556,977	578,343	600,528	623,564	647,484
40202 Fines and Other Penalties	540,000	556,977	578,343	600,528	623,564	647,484
5 Expenses	2,338,493	2,291,159	2,290,148	2,294,183	2,296,680	2,314,021
501 Salary & Wages	1,613,832	1,613,832	1,610,103	1,611,364	1,611,032	1,614,661
50101 Regular and Permanent Salary and Allowances	1,437,710	1,437,710	1,433,981	1,435,242	1,434,910	1,435,016
50102 Variable and Possible Allowances	176,122	176,122	176,122	176,122	176,122	179,644
502 Goods & Services	674,661	677,327	680,045	682,818	685,647	699,360
50203 Clothing and Personal Items	0	0	0	0	0	0
50204 Public Assets	45,000	45,000	45,000	45,000	45,000	45,900
50205 Foods	6,650	6,650	6,650	6,650	6,650	6,783
50209 Office Supplies	55,411	55,411	55,411	55,411	55,411	56,519
50210 Fuel	43,412	43,412	43,412	43,412	43,412	44,280
50215 Other Current Goods	0	0	0	0	0	0
50216 Cleaning and Security	8,093	8,093	8,093	8,093	8,093	8,255
50217 Maintenance	133,275	135,941	138,659	141,432	144,261	147,146
50219 Communications	160,980	160,980	160,980	160,980	160,980	164,200
50220 Transport	0	0	0	0	0	0
50221 Catering	16,040	16,040	16,040	16,040	16,040	16,361
50222 Technical Assistance and Conservation	0	0	0	0	0	0
50224 Subsistence allowance	92,900	92,900	92,900	92,900	92,900	94,758
50225 Professional Services	55,000	55,000	55,000	55,000	55,000	56,100
50227 Photocopies, Printing, and Publishing	0	0	0	0	0	0
50230 Other Current Services	4,000	4,000	4,000	4,000	4,000	4,080
50231 Rentals	53,900	53,900	53,900	53,900	53,900	54,978
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
Deficit/Surplus - Financed by Appropriations	-1,798,493	-1,798,493	-1,711,806	-1,693,655	-1,673,115	-1,666,537

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
102 Business Registration and Verification Service						
4 Revenue	1,531,032	1,579,166	1,639,743	1,702,643	1,767,957	1,835,776
402 Fees, fines and other penalties	1,531,032	1,579,166	1,639,743	1,702,643	1,767,957	1,835,776
40202 Fines and Other Penalties	1,531,032	1,579,166	1,639,743	1,702,643	1,767,957	1,835,776
5 Expenses	1,571,600	1,546,749	1,577,317	1,583,381	1,589,475	1,601,849
501 Salary & Wages	1,226,762	1,226,762	1,257,178	1,263,087	1,269,024	1,274,988
50101 Regular and Permanent Salary and Allowances	1,226,762	1,226,762	1,257,178	1,263,087	1,269,024	1,274,988
502 Goods & Services	319,838	319,987	320,139	320,294	320,452	326,861
50204 Public Assets	27,785	27,785	27,785	27,785	27,785	28,341
50209 Office Supplies	74,000	74,000	74,000	74,000	74,000	75,480
50210 Fuel	9,254	9,254	9,254	9,254	9,254	9,439
50216 Cleaning and Security	15,000	15,000	15,000	15,000	15,000	15,300
50217 Maintenance	7,445	7,594	7,746	7,901	8,059	8,220
50219 Communications	82,992	82,992	82,992	82,992	82,992	84,652
50220 Transport	15,000	15,000	15,000	15,000	15,000	15,300
50221 Catering	10,000	10,000	10,000	10,000	10,000	10,200
50224 Subsistence allowance	44,202	44,202	44,202	44,202	44,202	45,086
50225 Professional Services	14,000	14,000	14,000	14,000	14,000	14,280
50231 Rentals	20,160	20,160	20,160	20,160	20,160	20,563
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-40,568	-40,568	62,426	119,263	178,482	233,927

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
103 National Ambulance and Emergency Medical Service						
4 Revenue	0	0	0	0	0	0
5 Expenses	3,381,258	2,886,338	2,890,667	2,892,749	2,895,470	2,932,090
501 Salary & Wages	1,036,227	1,036,227	1,035,374	1,032,171	1,029,501	1,033,990
50101 Regular and Permanent Salary and Allowances	954,733	954,733	953,880	950,677	948,007	950,866
50102 Variable and Possible Allowances	81,494	81,494	81,494	81,494	81,494	83,124
502 Goods & Services	1,585,631	1,590,711	1,595,893	1,601,178	1,606,569	1,638,700
50203 Clothing and Personal Items	25,000	25,000	25,000	25,000	25,000	25,500
50204 Public Assets	20,000	20,000	20,000	20,000	20,000	20,400
50206 Medical and Hospital Supplies	15,000	15,000	15,000	15,000	15,000	15,300
50209 Office Supplies	26,000	26,000	26,000	26,000	26,000	26,520
50210 Fuel	300,000	300,000	300,000	300,000	300,000	306,000
50215 Other Current Goods	22,500	22,500	22,500	22,500	22,500	22,950
50217 Maintenance	254,000	259,080	264,262	269,547	274,938	280,437
50219 Communications	24,000	24,000	24,000	24,000	24,000	24,480
50220 Transport	12,500	12,500	12,500	12,500	12,500	12,750
50221 Catering	105,000	105,000	105,000	105,000	105,000	107,100
50224 Subsistence allowance	605,117	605,117	605,117	605,117	605,117	617,219
50225 Professional Services	40,000	40,000	40,000	40,000	40,000	40,800
50226 Representation	99,513	99,513	99,513	99,513	99,513	101,503
50227 Photocopies, Printing, and Publishing	17,500	17,500	17,500	17,500	17,500	17,850
50230 Other Current Services	19,501	19,501	19,501	19,501	19,501	19,891
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
503 Public Transfers	259,400	259,400	259,400	259,400	259,400	259,400
50303 Transfers to the Families	5,000	5,000	5,000	5,000	5,000	5,000
50304 Transfers to Non-Profit Organizations	254,400	254,400	254,400	254,400	254,400	254,400
Deficit/Surplus - Financed by Appropriations	-3,381,258	-3,381,258	-2,890,667	-2,892,749	-2,895,470	-2,932,090

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
104 TATOLI - East Timor News Agency						
4 Revenue	15,000	15,472	16,065	16,681	17,321	17,986
5 Expenses	751,548	651,608	662,854	665,090	667,336	673,543
501 Salary & Wages	451,126	451,126	462,311	464,484	466,667	468,860
50101 Regular and Permanent Salary and Allowances	451,126	451,126	462,311	464,484	466,667	468,860
502 Goods & Services	200,422	200,482	200,543	200,606	200,669	204,683
50203 Clothing and Personal Items	21,300	21,300	21,300	21,300	21,300	21,726
50204 Public Assets	23,893	23,893	23,893	23,893	23,893	24,371
50209 Office Supplies	20,000	20,000	20,000	20,000	20,000	20,400
50210 Fuel	3,000	3,000	3,000	3,000	3,000	3,060
50216 Cleaning and Security	8,990	8,990	8,990	8,990	8,990	9,170
50217 Maintenance	3,000	3,060	3,121	3,184	3,247	3,312
50219 Communications	64,921	64,921	64,921	64,921	64,921	66,219
50220 Transport	7,000	7,000	7,000	7,000	7,000	7,140
50221 Catering	8,000	8,000	8,000	8,000	8,000	8,160
50224 Subsistence allowance	17,930	17,930	17,930	17,930	17,930	18,289
50225 Professional Services	8,288	8,288	8,288	8,288	8,288	8,454
50227 Photocopies, Printing, and Publishing	6,000	6,000	6,000	6,000	6,000	6,120
50228 Financial Services	100	100	100	100	100	102
50230 Other Current Services	8,000	8,000	8,000	8,000	8,000	8,160
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-736,548	-736,548	-646,789	-648,408	-650,015	-655,558

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
105 National University of Timor-Leste						
4 Revenue	500	516	536	556	577	600
402 Fees, fines and other penalties	500	516	536	556	577	600
40201 Fees	500	516	536	556	577	600
5 Expenses	14,968,716	14,492,495	13,451,906	13,521,932	13,054,082	13,056,551
501 Salary & Wages	11,717,632	11,717,632	10,914,114	10,982,059	10,512,087	10,463,716
50101 Regular and Permanent Salary and Allowances	11,393,932	11,393,932	10,590,414	10,658,359	10,188,387	10,133,542
50102 Variable and Possible Allowances	323,700	323,700	323,700	323,700	323,700	330,174
502 Goods & Services	2,533,752	2,535,752	2,537,792	2,539,873	2,541,995	2,592,835
50206 Medical and Hospital Supplies	3,000	3,000	3,000	3,000	3,000	3,060
50209 Office Supplies	180,000	180,000	180,000	180,000	180,000	183,600
50210 Fuel	96,773	96,773	96,773	96,773	96,773	98,708
50213 Prizes, Awards and Gifts	7,740	7,740	7,740	7,740	7,740	7,895
50214 Books and Technical Documents	100,002	100,002	100,002	100,002	100,002	102,002
50216 Cleaning and Security	425,260	425,260	425,260	425,260	425,260	433,765
50217 Maintenance	100,000	102,000	104,040	106,121	108,243	110,408
50218 Public Services	203,244	203,244	203,244	203,244	203,244	207,309
50219 Communications	297,000	297,000	297,000	297,000	297,000	302,940
50221 Catering	38,535	38,535	38,535	38,535	38,535	39,306
50222 Technical Assistance and Conservation	261,121	261,121	261,121	261,121	261,121	266,343
50224 Subsistence allowance	521,277	521,277	521,277	521,277	521,277	531,703
50225 Professional Services	104,000	104,000	104,000	104,000	104,000	106,080
50226 Representation	33,800	33,800	33,800	33,800	33,800	34,476
50227 Photocopies, Printing, and Publishing	20,000	20,000	20,000	20,000	20,000	20,400
50228 Financial Services	28,000	28,000	28,000	28,000	28,000	28,560
50230 Other Current Services	100,000	100,000	100,000	100,000	100,000	102,000
50231 Rentals	14,000	14,000	14,000	14,000	14,000	14,280
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
505 Capital & Development	717,332	239,111	0	0	0	0
50501 Fixed Capital Goods Acquisition	717,332	239,111	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-14,968,216	-14,968,216	-13,451,370	-13,521,376	-13,053,504	-13,055,951

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
106 National Social Security Institute						
4 Revenue	170,399,205	170,400,035	170,446,879	170,456,678	170,466,536	170,508,521
401 Taxes and Social Security Contributions	46,250,305	46,250,305	46,250,305	46,250,305	46,250,305	46,250,305
40103 Social Security Contributions and Fees	46,250,305	46,250,305	46,250,305	46,250,305	46,250,305	46,250,305
402 Fees, fines and other penalties	500	500	500	500	500	500
40202 Fines and Other Penalties	500	500	500	500	500	500
403 Earnings	60,000	46,508	48,292	50,144	52,068	54,065
40303 Interests	60,000	46,508	48,292	50,144	52,068	54,065
404 Transfers	124,088,400	124,102,723	124,147,782	124,155,729	124,163,663	124,203,651
40402 Current Transfers from the Administrative Public Sector	124,088,400	124,102,723	124,147,782	124,155,729	124,163,663	124,203,651
5 Expenses	170,065,398	170,066,228	170,113,072	170,122,871	170,132,729	170,168,038
501 Salary & Wages	2,017,198	2,017,198	2,063,195	2,072,131	2,081,108	2,093,368
50101 Regular and Permanent Salary and Allowances	1,855,168	1,855,168	1,901,165	1,910,101	1,919,078	1,928,098
50102 Variable and Possible Allowances	55,400	55,400	55,400	55,400	55,400	56,508
50103 Social Security Contribution as Employer	106,630	106,630	106,630	106,630	106,630	108,763
502 Goods & Services	1,148,995	1,149,825	1,150,672	1,151,535	1,152,416	1,175,464
50205 Foods	10,000	10,000	10,000	10,000	10,000	10,200
50209 Office Supplies	40,000	40,000	40,000	40,000	40,000	40,800
50210 Fuel	40,000	40,000	40,000	40,000	40,000	40,800
50211 Chemical Products	3,000	3,000	3,000	3,000	3,000	3,060
50215 Other Current Goods	30,000	30,000	30,000	30,000	30,000	30,600
50216 Cleaning and Security	27,000	27,000	27,000	27,000	27,000	27,540
50217 Maintenance	41,500	42,330	43,177	44,040	44,921	45,819
50218 Public Services	63,600	63,600	63,600	63,600	63,600	64,872
50219 Communications	158,140	158,140	158,140	158,140	158,140	161,303
50220 Transport	99,444	99,444	99,444	99,444	99,444	101,433
50221 Catering	17,500	17,500	17,500	17,500	17,500	17,850
50223 Accommodation	46,267	46,267	46,267	46,267	46,267	47,192

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50224 Subsistence allowance	177,847	177,847	177,847	177,847	177,847	181,404
50225 Professional Services	94,020	94,020	94,020	94,020	94,020	95,900
50227 Photocopies, Printing, and Publishing	20,300	20,300	20,300	20,300	20,300	20,706
50228 Financial Services	56,000	56,000	56,000	56,000	56,000	57,120
50231 Rentals	224,377	224,377	224,377	224,377	224,377	228,865
503 Public Transfers	166,899,205	166,899,205	166,899,205	166,899,205	166,899,205	166,899,205
50301 Transfers to the Public Administrative Sector	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
50303 Transfers to the Families	125,372,902	125,372,902	125,372,902	125,372,902	125,372,902	125,372,902
50311 Capital Transfers	39,526,303	39,526,303	39,526,303	39,526,303	39,526,303	39,526,303
Deficit/Surplus - Financed by Appropriations	333,807	333,807	333,807	333,807	333,807	340,483

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
107 Social Security Reserve Fund						
5 Expenses	333,807	333,807	333,807	333,807	333,807	340,483
502 Goods & Services	333,807	333,807	333,807	333,807	333,807	340,483
50205 Foods	3,087	3,087	3,087	3,087	3,087	3,149
50209 Office Supplies	8,919	8,919	8,919	8,919	8,919	9,097
50210 Fuel	2,700	2,700	2,700	2,700	2,700	2,754
50211 Chemical Products	1,484	1,484	1,484	1,484	1,484	1,514
50215 Other Current Goods	0	0	0	0	0	0
50218 Public Services	9,600	9,600	9,600	9,600	9,600	9,792
50219 Communications	3,600	3,600	3,600	3,600	3,600	3,672
50220 Transport	65,000	65,000	65,000	65,000	65,000	66,300
50221 Catering	1,380	1,380	1,380	1,380	1,380	1,408
50222 Technical Assistance and Conservation	4,735	4,735	4,735	4,735	4,735	4,830
50223 Accommodation	106,630	106,630	106,630	106,630	106,630	108,763
50224 Subsistence allowance	71,087	71,087	71,087	71,087	71,087	72,509
50225 Professional Services	6,000	6,000	6,000	6,000	6,000	6,120
50227 Photocopies, Printing, and Publishing	2,585	2,585	2,585	2,585	2,585	2,637
50228 Financial Services	5,000	5,000	5,000	5,000	5,000	5,100
50230 Other Current Services	0	0	0	0	0	0
50231 Rentals	42,000	42,000	42,000	42,000	42,000	42,840
Deficit/Surplus - Financed by Appropriations	-333,807	-333,807	-333,807	-333,807	-333,807	-340,483

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA						
4 Revenue	60,000,000	57,026,265	56,844,351	56,802,918	56,688,892	56,934,551
402 Fees, fines and other penalties	201,785	208,129	216,113	224,403	233,011	241,949
40201 Fees	185,215	191,038	198,366	205,976	213,877	222,081
40202 Fines and Other Penalties	16,570	17,091	17,747	18,427	19,134	19,868
403 Earnings	5,116,183	3,965,681	4,117,805	4,275,764	4,439,782	4,610,092
40301 Income	4,395,452	3,407,025	3,537,718	3,673,425	3,814,338	3,960,656
40303 Interests	720,731	558,657	580,087	602,339	625,445	649,437
404 Transfers	30,000,000	43,955,492	51,358,156	51,106,273	50,773,723	50,792,477
40402 Current Transfers from the Administrative Public Sector	30,000,000	43,955,492	51,358,156	51,106,273	50,773,723	50,792,477
405 Sales of Goods and Services	563,387	896,963	1,152,277	1,196,478	1,242,375	1,290,033
40501 Sale of Current Goods	16,424	26,149	33,591	34,880	36,218	37,607
40503 Current Services	546,963	870,815	1,118,685	1,161,598	1,206,157	1,252,425
408 Cash Balance	24,118,645	8,000,000	0	0	0	0
40801 Managerial Balance Sheet	24,118,645	8,000,000	0	0	0	0
5 Expenses	22,788,994	20,237,699	20,049,093	20,000,835	19,879,847	19,868,970
501 Salary & Wages	8,211,073	8,211,073	7,981,551	7,891,557	7,728,000	7,558,612
50101 Regular and Permanent Salary and Allowances	8,075,047	8,075,047	7,845,525	7,755,531	7,591,974	7,419,866
50102 Variable and Possible Allowances	86,931	86,931	86,931	86,931	86,931	88,670
50103 Social Security Contribution as Employer	49,095	49,095	49,095	49,095	49,095	50,077
502 Goods & Services	6,779,829	6,800,335	6,821,252	6,842,586	6,864,348	7,001,635
50201 Raw and Subsidiary Materials	10,000	10,000	10,000	10,000	10,000	10,200
50203 Clothing and Personal Items	116,600	116,600	116,600	116,600	116,600	118,932
50204 Public Assets	12,711	12,711	12,711	12,711	12,711	12,965
50205 Foods	457,839	457,839	457,839	457,839	457,839	466,996
50206 Medical and Hospital Supplies	620,075	620,075	620,075	620,075	620,075	632,477
50208 Agricultural Supplies	125,785	125,785	125,785	125,785	125,785	128,301

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50209 Office Supplies	216,704	216,704	216,704	216,704	216,704	221,038
50210 Fuel	623,354	623,354	623,354	623,354	623,354	635,821
50211 Chemical Products	0	0	0	0	0	0
50212 Spare Parts and Tools	193,000	193,000	193,000	193,000	193,000	196,860
50213 Prizes, Awards and Gifts	42,700	42,700	42,700	42,700	42,700	43,554
50214 Books and Technical Documents	10,000	10,000	10,000	10,000	10,000	10,200
50215 Other Current Goods	355,345	355,345	355,345	355,345	355,345	362,452
50216 Cleaning and Security	1,604,487	1,604,487	1,604,487	1,604,487	1,604,487	1,636,577
50217 Maintenance	1,025,314	1,045,820	1,066,737	1,088,071	1,109,833	1,132,030
50218 Public Services	1,200	1,200	1,200	1,200	1,200	1,224
50219 Communications	70,293	70,293	70,293	70,293	70,293	71,699
50220 Transport	110,000	110,000	110,000	110,000	110,000	112,200
50221 Catering	364,908	364,908	364,908	364,908	364,908	372,206
50223 Accommodation	30,280	30,280	30,280	30,280	30,280	30,886
50224 Subsistence allowance	302,224	302,224	302,224	302,224	302,224	308,268
50225 Professional Services	229,970	229,970	229,970	229,970	229,970	234,569
50226 Representation	7,000	7,000	7,000	7,000	7,000	7,140
50227 Photocopies, Printing, and Publishing	114,770	114,770	114,770	114,770	114,770	117,065
50229 Health Services	11,300	11,300	11,300	11,300	11,300	11,526
50230 Other Current Services	85,440	85,440	85,440	85,440	85,440	87,149
50231 Rentals	38,530	38,530	38,530	38,530	38,530	39,301
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	4,274,900	4,274,900	4,294,900	4,315,300	4,336,108	4,357,332
50303 Transfers to the Families	800,000	800,000	800,000	800,000	800,000	800,000
50304 Transfers to Non-Profit Organizations	2,474,900	2,474,900	2,474,900	2,474,900	2,474,900	2,474,900
50311 Capital Transfers	1,000,000	1,000,000	1,020,000	1,040,400	1,061,208	1,082,432
505 Capital & Development	951,391	951,391	951,391	951,391	951,391	951,391

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50501 Fixed Capital Goods Acquisition	951,391	951,391	951,391	951,391	951,391	951,391
Deficit/Surplus - Financed by Appropriations	37,211,006	37,211,006	36,795,258	36,802,083	36,809,044	37,065,581

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
109 RAEOA Special Fund for Development						
4 Revenue	0	0	0	0	0	0
5 Expenses	37,211,006	36,788,566	36,795,258	36,802,083	36,809,044	37,065,581
501 Salary & Wages	320,814	320,814	320,814	320,814	320,814	320,898
50101 Regular and Permanent Salary and Allowances	316,614	316,614	316,614	316,614	316,614	316,614
50102 Variable and Possible Allowances	4,200	4,200	4,200	4,200	4,200	4,284
502 Goods & Services	12,795,594	12,802,154	12,808,846	12,815,671	12,822,632	13,079,085
50203 Clothing and Personal Items	30,000	30,000	30,000	30,000	30,000	30,600
50204 Public Assets	40,000	40,000	40,000	40,000	40,000	40,800
50205 Foods	15,500	15,500	15,500	15,500	15,500	15,810
50209 Office Supplies	12,500	12,500	12,500	12,500	12,500	12,750
50210 Fuel	6,066,143	6,066,143	6,066,143	6,066,143	6,066,143	6,187,466
50212 Spare Parts and Tools	522,500	522,500	522,500	522,500	522,500	532,950
50215 Other Current Goods	203,270	203,270	203,270	203,270	203,270	207,335
50216 Cleaning and Security	380,001	380,001	380,001	380,001	380,001	387,601
50217 Maintenance	328,008	334,568	341,260	348,085	355,046	362,147
50218 Public Services	1,658,282	1,658,282	1,658,282	1,658,282	1,658,282	1,691,448
50219 Communications	124,000	124,000	124,000	124,000	124,000	126,480
50220 Transport	143,000	143,000	143,000	143,000	143,000	145,860
50221 Catering	25,000	25,000	25,000	25,000	25,000	25,500
50222 Technical Assistance and Conservation	20,000	20,000	20,000	20,000	20,000	20,400
50223 Accommodation	75,000	75,000	75,000	75,000	75,000	76,500
50224 Subsistence allowance	136,410	136,410	136,410	136,410	136,410	139,138
50225 Professional Services	2,966,980	2,966,980	2,966,980	2,966,980	2,966,980	3,026,320
50227 Photocopies, Printing, and Publishing	25,000	25,000	25,000	25,000	25,000	25,500
50231 Rentals	24,000	24,000	24,000	24,000	24,000	24,480
503 Public Transfers	1,435,000	1,435,000	1,435,000	1,435,000	1,435,000	1,435,000
50303 Transfers to the Families	170,000	170,000	170,000	170,000	170,000	170,000
50304 Transfers to Non-Profit Organizations	1,265,000	1,265,000	1,265,000	1,265,000	1,265,000	1,265,000

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
505 Capital & Development	22,230,598	22,230,598	22,230,598	22,230,598	22,230,598	22,230,598
50501 Fixed Capital Goods Acquisition	22,230,598	22,230,598	22,230,598	22,230,598	22,230,598	22,230,598
Deficit/Surplus - Financed by Appropriations	-37,211,006	-37,211,006	-36,795,258	-36,802,083	-36,809,044	-37,065,581

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
110 Ministry of Tourism						
4 Revenue	0	0	0	0	0	0
5 Expenses	9,867,329	9,498,521	9,303,253	9,335,518	9,340,610	9,447,038
501 Salary & Wages	4,048,514	4,048,514	4,026,275	4,035,780	4,017,656	4,028,016
50101 Regular and Permanent Salary and Allowances	3,912,914	3,912,914	3,890,675	3,900,180	3,882,056	3,889,704
50102 Variable and Possible Allowances	135,600	135,600	135,600	135,600	135,600	138,312
502 Goods & Services	4,713,213	4,735,089	4,757,403	4,780,163	4,803,378	4,899,446
50203 Clothing and Personal Items	17,500	17,500	17,500	17,500	17,500	17,850
50204 Public Assets	112,880	112,880	112,880	112,880	112,880	115,138
50209 Office Supplies	120,000	120,000	120,000	120,000	120,000	122,400
50210 Fuel	85,785	85,785	85,785	85,785	85,785	87,501
50213 Prizes, Awards and Gifts	93,000	93,000	93,000	93,000	93,000	94,860
50215 Other Current Goods	110,000	110,000	110,000	110,000	110,000	112,200
50216 Cleaning and Security	120,000	120,000	120,000	120,000	120,000	122,400
50217 Maintenance	1,093,808	1,115,684	1,137,998	1,160,758	1,183,973	1,207,652
50218 Public Services	161,425	161,425	161,425	161,425	161,425	164,654
50219 Communications	114,550	114,550	114,550	114,550	114,550	116,841
50220 Transport	337,095	337,095	337,095	337,095	337,095	343,837
50221 Catering	263,387	263,387	263,387	263,387	263,387	268,655
50224 Subsistence allowance	752,415	752,415	752,415	752,415	752,415	767,463
50225 Professional Services	333,444	333,444	333,444	333,444	333,444	340,113
50226 Representation	397,724	397,724	397,724	397,724	397,724	405,678
50227 Photocopies, Printing, and Publishing	160,200	160,200	160,200	160,200	160,200	163,404
50230 Other Current Services	21,000	21,000	21,000	21,000	21,000	21,420
50231 Rentals	419,000	419,000	419,000	419,000	419,000	427,380
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	519,576	519,576	519,576	519,576	519,576	519,576

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50302 Transfers to the Societies	319,576	319,576	319,576	319,576	319,576	319,576
50304 Transfers to Non-Profit Organizations	200,000	200,000	200,000	200,000	200,000	200,000
Deficit/Surplus - Financed by Appropriations	-9,867,329	-9,867,329	-9,303,253	-9,335,518	-9,340,610	-9,447,038

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
111 Coordinating Ministry for Social Affairs						
4 Revenue	0	0	0	0	0	0
5 Expenses	1,004,419	1,004,598	1,004,780	1,004,967	1,005,157	1,012,671
502 Goods & Services	375,000	375,179	375,361	375,548	375,738	383,252
50204 Public Assets	24,000	24,000	24,000	24,000	24,000	24,480
50209 Office Supplies	10,000	10,000	10,000	10,000	10,000	10,200
50210 Fuel	15,421	15,421	15,421	15,421	15,421	15,729
50217 Maintenance	8,947	9,126	9,308	9,495	9,685	9,878
50219 Communications	16,200	16,200	16,200	16,200	16,200	16,524
50220 Transport	25,000	25,000	25,000	25,000	25,000	25,500
50221 Catering	21,000	21,000	21,000	21,000	21,000	21,420
50224 Subsistence allowance	49,692	49,692	49,692	49,692	49,692	50,686
50225 Professional Services	140,000	140,000	140,000	140,000	140,000	142,800
50227 Photocopies, Printing, and Publishing	10,000	10,000	10,000	10,000	10,000	10,200
50230 Other Current Services	47,740	47,740	47,740	47,740	47,740	48,695
50231 Rentals	7,000	7,000	7,000	7,000	7,000	7,140
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,004,419	-1,004,419	-1,004,780	-1,004,967	-1,005,157	-1,012,671

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
112 Ministry of Education						
4 Revenue	12,558	12,953	13,450	13,966	14,501	15,058
402 Fees, fines and other penalties	12,558	12,953	13,450	13,966	14,501	15,058
40201 Fees	12,558	12,953	13,450	13,966	14,501	15,058
5 Expenses	115,550,930	110,858,192	61,763,817	45,936,453	34,401,675	31,274,631
501 Salary & Wages	93,624,245	93,624,245	46,871,215	31,033,798	19,488,766	16,160,506
50101 Regular and Permanent Salary and Allowances	86,315,995	86,315,995	39,562,965	23,725,548	12,180,516	8,706,091
50102 Variable and Possible Allowances	7,308,250	7,308,250	7,308,250	7,308,250	7,308,250	7,454,415
502 Goods & Services	10,021,005	10,030,667	10,040,522	10,050,575	10,060,828	10,262,045
50203 Clothing and Personal Items	5,500	5,500	5,500	5,500	5,500	5,610
50204 Public Assets	200,000	200,000	200,000	200,000	200,000	204,000
50207 School Supplies	151,000	151,000	151,000	151,000	151,000	154,020
50209 Office Supplies	311,752	311,752	311,752	311,752	311,752	317,987
50210 Fuel	255,080	255,080	255,080	255,080	255,080	260,182
50216 Cleaning and Security	113,046	113,046	113,046	113,046	113,046	115,307
50217 Maintenance	483,104	492,766	502,621	512,674	522,927	533,386
50218 Public Services	10,011	10,011	10,011	10,011	10,011	10,211
50219 Communications	353,604	353,604	353,604	353,604	353,604	360,676
50220 Transport	741,840	741,840	741,840	741,840	741,840	756,677
50221 Catering	273,360	273,360	273,360	273,360	273,360	278,827
50224 Subsistence allowance	1,803,297	1,803,297	1,803,297	1,803,297	1,803,297	1,839,363
50225 Professional Services	4,426,730	4,426,730	4,426,730	4,426,730	4,426,730	4,515,265
50226 Representation	198,600	198,600	198,600	198,600	198,600	202,572
50227 Photocopies, Printing, and Publishing	573,982	573,982	573,982	573,982	573,982	585,462
50228 Financial Services	50,000	50,000	50,000	50,000	50,000	51,000
50230 Other Current Services	70,099	70,099	70,099	70,099	70,099	71,501
50231 Rentals	0	0	0	0	0	0
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	4,852,080	4,852,080	4,852,080	4,852,080	4,852,080	4,852,080
50304 Transfers to Non-Profit Organizations	4,710,080	4,710,080	4,710,080	4,710,080	4,710,080	4,710,080
50305 Overseas Current Transfers	142,000	142,000	142,000	142,000	142,000	142,000
505 Capital & Development	7,053,600	2,351,200	0	0	0	0
50501 Fixed Capital Goods Acquisition	7,053,600	2,351,200	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-115,538,372	-115,538,372	-61,750,367	-45,922,488	-34,387,173	-31,259,573

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
113 Ministry of Commerce and Industry						
4 Revenue	2,110,752	1,636,097	1,698,857	1,764,025	1,831,693	1,901,957
403 Earnings	2,110,752	1,636,097	1,698,857	1,764,025	1,831,693	1,901,957
40301 Income	2,110,752	1,636,097	1,698,857	1,764,025	1,831,693	1,901,957
5 Expenses	8,384,463	8,189,719	8,094,825	8,127,959	8,122,246	8,204,794
501 Salary & Wages	3,559,616	3,559,616	3,529,361	3,557,026	3,545,736	3,536,753
50101 Regular and Permanent Salary and Allowances	3,442,316	3,442,316	3,412,061	3,439,726	3,428,436	3,417,107
50102 Variable and Possible Allowances	117,300	117,300	117,300	117,300	117,300	119,646
502 Goods & Services	4,554,847	4,560,103	4,565,464	4,570,932	4,576,510	4,668,040
50201 Raw and Subsidiary Materials	14,920	14,920	14,920	14,920	14,920	15,218
50203 Clothing and Personal Items	60,500	60,500	60,500	60,500	60,500	61,710
50204 Public Assets	75,000	75,000	75,000	75,000	75,000	76,500
50205 Foods	53,660	53,660	53,660	53,660	53,660	54,733
50209 Office Supplies	65,500	65,500	65,500	65,500	65,500	66,810
50210 Fuel	99,800	99,800	99,800	99,800	99,800	101,796
50211 Chemical Products	5,000	5,000	5,000	5,000	5,000	5,100
50212 Spare Parts and Tools	10,000	10,000	10,000	10,000	10,000	10,200
50213 Prizes, Awards and Gifts	50,000	50,000	50,000	50,000	50,000	51,000
50215 Other Current Goods	0	0	0	0	0	0
50216 Cleaning and Security	36,000	36,000	36,000	36,000	36,000	36,720
50217 Maintenance	262,800	268,056	273,417	278,885	284,463	290,152
50219 Communications	141,900	141,900	141,900	141,900	141,900	144,738
50220 Transport	383,459	383,459	383,459	383,459	383,459	391,128
50221 Catering	299,155	299,155	299,155	299,155	299,155	305,138
50224 Subsistence allowance	1,224,470	1,224,470	1,224,470	1,224,470	1,224,470	1,248,959
50225 Professional Services	714,309	714,309	714,309	714,309	714,309	728,595
50226 Representation	306,960	306,960	306,960	306,960	306,960	313,099
50227 Photocopies, Printing, and Publishing	125,670	125,670	125,670	125,670	125,670	128,183
50228 Financial Services	154,966	154,966	154,966	154,966	154,966	158,065

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50230 Other Current Services	246,705	246,705	246,705	246,705	246,705	251,639
50231 Rentals	224,073	224,073	224,073	224,073	224,073	228,554
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50241 Advance Current Goods and Services - Embassy	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
505 Capital & Development	210,000	70,000	0	0	0	0
50501 Fixed Capital Goods Acquisition	210,000	70,000	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-6,273,711	-6,273,711	-6,395,968	-6,363,933	-6,290,553	-6,302,836

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
114 Ministry of Agriculture, Livestock, Fisheries and Forestry						
4 Revenue	266,009	382,626	473,013	491,158	509,999	529,563
405 Sales of Goods and Services	193,086	307,410	394,912	410,061	425,791	442,125
40501 Sale of Current Goods	193,086	307,410	394,912	410,061	425,791	442,125
5 Expenses	18,747,225	17,952,164	17,699,443	17,574,373	17,517,750	17,713,134
501 Salary & Wages	7,161,859	7,161,859	7,090,172	6,949,739	6,877,446	6,860,636
50101 Regular and Permanent Salary and Allowances	6,659,538	6,659,538	6,587,851	6,447,418	6,375,125	6,348,269
50102 Variable and Possible Allowances	502,321	502,321	502,321	502,321	502,321	512,367
502 Goods & Services	10,548,842	10,563,609	10,578,670	10,594,034	10,609,704	10,821,898
50201 Raw and Subsidiary Materials	0	0	0	0	0	0
50203 Clothing and Personal Items	58,770	58,770	58,770	58,770	58,770	59,945
50204 Public Assets	74,632	74,632	74,632	74,632	74,632	76,125
50205 Foods	197,388	197,388	197,388	197,388	197,388	201,336
50208 Agricultural Supplies	2,115,602	2,115,602	2,115,602	2,115,602	2,115,602	2,157,914
50209 Office Supplies	179,071	179,071	179,071	179,071	179,071	182,652
50210 Fuel	845,330	845,330	845,330	845,330	845,330	862,237
50212 Spare Parts and Tools	184,088	184,088	184,088	184,088	184,088	187,770
50213 Prizes, Awards and Gifts	10,000	10,000	10,000	10,000	10,000	10,200
50214 Books and Technical Documents	20,500	20,500	20,500	20,500	20,500	20,910
50215 Other Current Goods	25,831	25,831	25,831	25,831	25,831	26,348
50216 Cleaning and Security	47,940	47,940	47,940	47,940	47,940	48,899
50217 Maintenance	738,329	753,096	768,157	783,521	799,191	815,175
50218 Public Services	7,946	7,946	7,946	7,946	7,946	8,105
50219 Communications	53,000	53,000	53,000	53,000	53,000	54,060
50220 Transport	286,266	286,266	286,266	286,266	286,266	291,991
50221 Catering	102,312	102,312	102,312	102,312	102,312	104,358
50223 Accommodation	5,403	5,403	5,403	5,403	5,403	5,511
50224 Subsistence allowance	1,635,609	1,635,609	1,635,609	1,635,609	1,635,609	1,668,321

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50225 Professional Services	591,660	591,660	591,660	591,660	591,660	603,493
50226 Representation	23,050	23,050	23,050	23,050	23,050	23,511
50227 Photocopies, Printing, and Publishing	164,466	164,466	164,466	164,466	164,466	167,755
50228 Financial Services	35,000	35,000	35,000	35,000	35,000	35,700
50229 Health Services	41,016	41,016	41,016	41,016	41,016	41,836
50230 Other Current Services	3,094,265	3,094,265	3,094,265	3,094,265	3,094,265	3,156,150
50231 Rentals	11,368	11,368	11,368	11,368	11,368	11,595
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
50260 Subsistence allowances - Donors	0	0	0	0	0	0
50261 Professional Services - Donors	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-18,481,216	-18,481,216	-17,226,430	-17,083,215	-17,007,751	-17,183,572

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
115 Ministry of Youth, Sports, Art and Culture						
4 Revenue	0	0	0	0	0	0
5 Expenses	11,858,436	11,044,709	10,632,583	10,633,073	10,625,026	10,656,017
501 Salary & Wages	2,360,216	2,360,216	2,354,224	2,353,258	2,343,725	2,335,850
50101 Regular and Permanent Salary and Allowances	2,275,016	2,275,016	2,269,024	2,268,058	2,258,525	2,248,946
50102 Variable and Possible Allowances	85,200	85,200	85,200	85,200	85,200	86,904
502 Goods & Services	1,937,535	1,938,935	1,940,363	1,941,820	1,943,306	1,982,172
50203 Clothing and Personal Items	0	0	0	0	0	0
50209 Office Supplies	65,000	65,000	65,000	65,000	65,000	66,300
50210 Fuel	25,415	25,415	25,415	25,415	25,415	25,923
50215 Other Current Goods	400,000	400,000	400,000	400,000	400,000	408,000
50216 Cleaning and Security	553,913	553,913	553,913	553,913	553,913	564,991
50217 Maintenance	70,008	71,408	72,836	74,293	75,779	77,294
50218 Public Services	80,708	80,708	80,708	80,708	80,708	82,322
50219 Communications	63,600	63,600	63,600	63,600	63,600	64,872
50220 Transport	91,620	91,620	91,620	91,620	91,620	93,452
50221 Catering	9,737	9,737	9,737	9,737	9,737	9,932
50224 Subsistence allowance	255,479	255,479	255,479	255,479	255,479	260,589
50225 Professional Services	124,906	124,906	124,906	124,906	124,906	127,404
50226 Representation	67,024	67,024	67,024	67,024	67,024	68,364
50227 Photocopies, Printing, and Publishing	30,125	30,125	30,125	30,125	30,125	30,728
50231 Rentals	100,000	100,000	100,000	100,000	100,000	102,000
50234 Expenses related to the CPLP	0	0	0	0	0	0
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	6,337,995	6,337,995	6,337,995	6,337,995	6,337,995	6,337,995
50301 Transfers to the Public Administrative Sector	344,000	344,000	344,000	344,000	344,000	344,000
50304 Transfers to Non-Profit Organizations	5,993,995	5,993,995	5,993,995	5,993,995	5,993,995	5,993,995

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
505 Capital & Development	1,222,690	407,563	0	0	0	0
50501 Fixed Capital Goods Acquisition	1,222,690	407,563	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-11,858,436	-11,858,436	-10,632,583	-10,633,073	-10,625,026	-10,656,017

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
116 Ministry of Planning and Strategic Investment						
4 Revenue	0	0	0	0	0	0
5 Expenses	4,304,887	4,021,344	3,949,825	3,956,847	3,958,393	3,990,729
501 Salary & Wages	2,229,785	2,229,785	2,224,279	2,229,785	2,229,785	2,227,549
50101 Regular and Permanent Salary and Allowances	2,165,449	2,165,449	2,159,943	2,165,449	2,165,449	2,161,926
50102 Variable and Possible Allowances	64,336	64,336	64,336	64,336	64,336	65,623
502 Goods & Services	1,722,602	1,724,059	1,725,546	1,727,062	1,728,608	1,763,180
50203 Clothing and Personal Items	6,900	6,900	6,900	6,900	6,900	7,038
50204 Public Assets	62,300	62,300	62,300	62,300	62,300	63,546
50205 Foods	56,270	56,270	56,270	56,270	56,270	57,395
50209 Office Supplies	80,223	80,223	80,223	80,223	80,223	81,827
50210 Fuel	55,000	55,000	55,000	55,000	55,000	56,100
50211 Chemical Products	12,000	12,000	12,000	12,000	12,000	12,240
50216 Cleaning and Security	31,250	31,250	31,250	31,250	31,250	31,875
50217 Maintenance	72,863	74,320	75,807	77,323	78,869	80,447
50218 Public Services	500	500	500	500	500	510
50219 Communications	102,313	102,313	102,313	102,313	102,313	104,359
50220 Transport	132,150	132,150	132,150	132,150	132,150	134,793
50221 Catering	49,920	49,920	49,920	49,920	49,920	50,918
50224 Subsistence allowance	403,773	403,773	403,773	403,773	403,773	411,848
50225 Professional Services	581,640	581,640	581,640	581,640	581,640	593,273
50226 Representation	17,000	17,000	17,000	17,000	17,000	17,340
50227 Photocopies, Printing, and Publishing	17,500	17,500	17,500	17,500	17,500	17,850
50228 Financial Services	21,500	21,500	21,500	21,500	21,500	21,930
50231 Rentals	19,500	19,500	19,500	19,500	19,500	19,890
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
505 Capital & Development	202,500	67,500	0	0	0	0
50501 Fixed Capital Goods Acquisition	202,500	67,500	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-4,304,887	-4,304,887	-3,949,825	-3,956,847	-3,958,393	-3,990,729

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
117 Ministry for Rural Development and Community Housing						
4 Revenue	0	0	0	0	0	0
5 Expenses	13,648,636	11,965,719	11,274,496	11,274,970	11,275,452	11,309,328
502 Goods & Services	1,691,935	1,692,390	1,692,853	1,693,327	1,693,809	1,727,685
50201 Raw and Subsidiary Materials	6,000	6,000	6,000	6,000	6,000	6,120
50203 Clothing and Personal Items	2,000	2,000	2,000	2,000	2,000	2,040
50204 Public Assets	25,000	25,000	25,000	25,000	25,000	25,500
50205 Foods	3,889	3,889	3,889	3,889	3,889	3,967
50208 Agricultural Supplies	0	0	0	0	0	0
50209 Office Supplies	74,224	74,224	74,224	74,224	74,224	75,708
50210 Fuel	71,298	71,298	71,298	71,298	71,298	72,724
50213 Prizes, Awards and Gifts	20,000	20,000	20,000	20,000	20,000	20,400
50215 Other Current Goods	18,264	18,264	18,264	18,264	18,264	18,629
50216 Cleaning and Security	100,000	100,000	100,000	100,000	100,000	102,000
50217 Maintenance	22,734	23,189	23,652	24,126	24,608	25,100
50218 Public Services	0	0	0	0	0	0
50219 Communications	92,460	92,460	92,460	92,460	92,460	94,309
50220 Transport	152,300	152,300	152,300	152,300	152,300	155,346
50221 Catering	20,389	20,389	20,389	20,389	20,389	20,797
50223 Accommodation	403	403	403	403	403	411
50224 Subsistence allowance	481,483	481,483	481,483	481,483	481,483	491,113
50225 Professional Services	577,032	577,032	577,032	577,032	577,032	588,573
50227 Photocopies, Printing, and Publishing	69	69	69	69	69	70
50228 Financial Services	0	0	0	0	0	0
50230 Other Current Services	19,360	19,360	19,360	19,360	19,360	19,747
50231 Rentals	5,030	5,030	5,030	5,030	5,030	5,131
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
50263 District Imprest Advance - Donors	0	0	0	0	0	0
503 Public Transfers	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
50302 Transfers to the Societies	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
505 Capital & Development	2,075,058	691,686	0	0	0	0
50501 Fixed Capital Goods Acquisition	2,075,058	691,686	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-13,648,636	-13,648,636	-11,274,496	-11,274,970	-11,275,452	-11,309,328

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
118 Office of the Land and Maritime Boundaries						
4 Revenue	0	0	0	0	0	0
5 Expenses	1,902,010	1,672,148	1,686,434	1,689,325	1,692,232	1,717,047
501 Salary & Wages	570,544	570,544	584,690	587,438	590,199	592,973
50101 Regular and Permanent Salary and Allowances	570,544	570,544	584,690	587,438	590,199	592,973
502 Goods & Services	1,101,466	1,101,604	1,101,744	1,101,887	1,102,033	1,124,074
50205 Foods	2,000	2,000	2,000	2,000	2,000	2,040
50209 Office Supplies	15,000	15,000	15,000	15,000	15,000	15,300
50210 Fuel	8,500	8,500	8,500	8,500	8,500	8,670
50211 Chemical Products	2,000	2,000	2,000	2,000	2,000	2,040
50213 Prizes, Awards and Gifts	7,000	7,000	7,000	7,000	7,000	7,140
50214 Books and Technical Documents	800	800	800	800	800	816
50216 Cleaning and Security	16,000	16,000	16,000	16,000	16,000	16,320
50217 Maintenance	6,880	7,018	7,158	7,301	7,447	7,596
50219 Communications	20,000	20,000	20,000	20,000	20,000	20,400
50220 Transport	43,501	43,501	43,501	43,501	43,501	44,371
50221 Catering	40,000	40,000	40,000	40,000	40,000	40,800
50223 Accommodation	10,000	10,000	10,000	10,000	10,000	10,200
50224 Subsistence allowance	88,499	88,499	88,499	88,499	88,499	90,269
50225 Professional Services	635,824	635,824	635,824	635,824	635,824	648,540
50226 Representation	46,000	46,000	46,000	46,000	46,000	46,920
50227 Photocopies, Printing, and Publishing	149,462	149,462	149,462	149,462	149,462	152,451
50231 Rentals	10,000	10,000	10,000	10,000	10,000	10,200
Deficit/Surplus - Financed by Appropriations	-1,902,010	-1,902,010	-1,686,434	-1,689,325	-1,692,232	-1,717,047

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
119 National Authority for Petroleum						
4 Revenue	0	0	0	0	0	0
5 Expenses	9,298,705	8,563,404	8,663,014	8,683,510	8,704,123	8,815,505
501 Salary & Wages	3,961,599	3,961,599	4,059,823	4,078,904	4,098,075	4,117,336
50101 Regular and Permanent Salary and Allowances	3,961,599	3,961,599	4,059,823	4,078,904	4,098,075	4,117,336
502 Goods & Services	4,600,446	4,601,805	4,603,192	4,604,606	4,606,048	4,698,169
50203 Clothing and Personal Items	4,200	4,200	4,200	4,200	4,200	4,284
50205 Foods	129,800	129,800	129,800	129,800	129,800	132,396
50209 Office Supplies	36,000	36,000	36,000	36,000	36,000	36,720
50210 Fuel	30,797	30,797	30,797	30,797	30,797	31,413
50215 Other Current Goods	42,700	42,700	42,700	42,700	42,700	43,554
50216 Cleaning and Security	56,916	56,916	56,916	56,916	56,916	58,054
50217 Maintenance	67,960	69,319	70,706	72,120	73,562	75,033
50218 Public Services	54,001	54,001	54,001	54,001	54,001	55,081
50219 Communications	64,934	64,934	64,934	64,934	64,934	66,233
50220 Transport	8,000	8,000	8,000	8,000	8,000	8,160
50224 Subsistence allowance	36,002	36,002	36,002	36,002	36,002	36,722
50225 Professional Services	2,595,967	2,595,967	2,595,967	2,595,967	2,595,967	2,647,886
50227 Photocopies, Printing, and Publishing	84,500	84,500	84,500	84,500	84,500	86,190
50228 Financial Services	114,000	114,000	114,000	114,000	114,000	116,280
50230 Other Current Services	1,130,269	1,130,269	1,130,269	1,130,269	1,130,269	1,152,874
50231 Rentals	144,400	144,400	144,400	144,400	144,400	147,288
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-9,298,705	-9,298,705	-8,663,014	-8,683,510	-8,704,123	-8,815,505

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
120 Mission Unit to Combat Stunting						
4 Revenue	0	0	0	0	0	0
5 Expenses	298,415	298,495	298,577	298,660	298,745	299,989
501 Salary & Wages	209,220	209,220	209,220	209,220	209,220	209,274
50101 Regular and Permanent Salary and Allowances	206,520	206,520	206,520	206,520	206,520	206,520
50102 Variable and Possible Allowances	2,700	2,700	2,700	2,700	2,700	2,754
502 Goods & Services	59,195	59,275	59,357	59,440	59,525	60,715
50209 Office Supplies	2,000	2,000	2,000	2,000	2,000	2,040
50211 Chemical Products	500	500	500	500	500	510
50217 Maintenance	4,000	4,080	4,162	4,245	4,330	4,416
50218 Public Services	2,603	2,603	2,603	2,603	2,603	2,655
50219 Communications	3,900	3,900	3,900	3,900	3,900	3,978
50220 Transport	8,300	8,300	8,300	8,300	8,300	8,466
50221 Catering	5,000	5,000	5,000	5,000	5,000	5,100
50224 Subsistence allowance	12,100	12,100	12,100	12,100	12,100	12,342
50225 Professional Services	11,117	11,117	11,117	11,117	11,117	11,339
50227 Photocopies, Printing, and Publishing	8,300	8,300	8,300	8,300	8,300	8,466
50230 Other Current Services	1,375	1,375	1,375	1,375	1,375	1,403
50231 Rentals	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	30,000	30,000	30,000	30,000	30,000	30,000
50304 Transfers to Non-Profit Organizations	30,000	30,000	30,000	30,000	30,000	30,000
Deficit/Surplus - Financed by Appropriations	-298,415	-298,415	-298,577	-298,660	-298,745	-299,989

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
121 Secretariat of State for Social Communications						
4 Revenue	0	0	0	0	0	0
5 Expenses	5,976,954	5,145,724	4,883,769	4,847,413	4,811,649	4,791,425
501 Salary & Wages	1,192,138	1,192,138	1,192,138	1,192,138	1,192,138	1,192,846
50101 Regular and Permanent Salary and Allowances	1,156,738	1,156,738	1,156,738	1,156,738	1,156,738	1,156,738
50102 Variable and Possible Allowances	35,400	35,400	35,400	35,400	35,400	36,108
502 Goods & Services	775,876	777,146	778,441	779,761	781,109	796,731
50204 Public Assets	12,020	12,020	12,020	12,020	12,020	12,260
50209 Office Supplies	31,054	31,054	31,054	31,054	31,054	31,675
50210 Fuel	0	0	0	0	0	0
50214 Books and Technical Documents	92,100	92,100	92,100	92,100	92,100	93,942
50216 Cleaning and Security	39,600	39,600	39,600	39,600	39,600	40,392
50217 Maintenance	63,479	64,749	66,044	67,364	68,712	70,086
50219 Communications	31,800	31,800	31,800	31,800	31,800	32,436
50220 Transport	99,830	99,830	99,830	99,830	99,830	101,827
50221 Catering	26,403	26,403	26,403	26,403	26,403	26,931
50224 Subsistence allowance	201,900	201,900	201,900	201,900	201,900	205,938
50225 Professional Services	98,113	98,113	98,113	98,113	98,113	100,075
50227 Photocopies, Printing, and Publishing	56,377	56,377	56,377	56,377	56,377	57,505
50228 Financial Services	0	0	0	0	0	0
50231 Rentals	23,200	23,200	23,200	23,200	23,200	23,664
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	2,951,440	2,951,440	2,913,190	2,875,514	2,838,403	2,801,848
50302 Transfers to the Societies	2,550,000	2,550,000	2,511,750	2,474,074	2,436,963	2,400,408
50304 Transfers to Non-Profit Organizations	401,440	401,440	401,440	401,440	401,440	401,440
505 Capital & Development	675,000	225,000	0	0	0	0
50501 Fixed Capital Goods Acquisition	675,000	225,000	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-5,976,954	-5,976,954	-4,883,769	-4,847,413	-4,811,649	-4,791,425

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
122 National Procurement Commission						
4 Revenue	0	0	0	0	0	0
5 Expenses	1,961,434	1,961,706	1,998,316	2,005,657	2,013,037	2,030,104
501 Salary & Wages	1,465,420	1,465,420	1,501,754	1,508,812	1,515,903	1,523,028
50101 Regular and Permanent Salary and Allowances	1,465,420	1,465,420	1,501,754	1,508,812	1,515,903	1,523,028
502 Goods & Services	496,014	496,286	496,563	496,845	497,133	507,076
50204 Public Assets	38,003	38,003	38,003	38,003	38,003	38,763
50205 Foods	2,500	2,500	2,500	2,500	2,500	2,550
50209 Office Supplies	2,000	2,000	2,000	2,000	2,000	2,040
50210 Fuel	10,002	10,002	10,002	10,002	10,002	10,202
50215 Other Current Goods	10,000	10,000	10,000	10,000	10,000	10,200
50216 Cleaning and Security	2,000	2,000	2,000	2,000	2,000	2,040
50217 Maintenance	13,580	13,852	14,129	14,411	14,699	14,993
50218 Public Services	5,364	5,364	5,364	5,364	5,364	5,471
50219 Communications	71,288	71,288	71,288	71,288	71,288	72,714
50220 Transport	100,000	100,000	100,000	100,000	100,000	102,000
50224 Subsistence allowance	60,054	60,054	60,054	60,054	60,054	61,255
50225 Professional Services	140,000	140,000	140,000	140,000	140,000	142,800
50227 Photocopies, Printing, and Publishing	36,223	36,223	36,223	36,223	36,223	36,947
50230 Other Current Services	5,000	5,000	5,000	5,000	5,000	5,100
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,961,434	-1,961,434	-1,998,316	-2,005,657	-2,013,037	-2,030,104

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
123 Institute of Petroleum and Geology						
4 Revenue	0	0	0	0	0	0
5 Expenses	5,123,509	4,826,483	4,886,541	4,900,713	4,914,999	4,976,897
501 Salary & Wages	2,299,960	2,299,960	2,356,985	2,368,063	2,379,193	2,390,375
50101 Regular and Permanent Salary and Allowances	2,299,960	2,299,960	2,356,985	2,368,063	2,379,193	2,390,375
502 Goods & Services	2,523,549	2,526,523	2,529,556	2,532,650	2,535,806	2,586,522
50203 Clothing and Personal Items	5,000	5,000	5,000	5,000	5,000	5,100
50204 Public Assets	35,100	35,100	35,100	35,100	35,100	35,802
50209 Office Supplies	9,000	9,000	9,000	9,000	9,000	9,180
50210 Fuel	38,119	38,119	38,119	38,119	38,119	38,881
50212 Spare Parts and Tools	15,050	15,050	15,050	15,050	15,050	15,351
50216 Cleaning and Security	23,808	23,808	23,808	23,808	23,808	24,284
50217 Maintenance	148,687	151,661	154,694	157,788	160,944	164,162
50219 Communications	69,764	69,764	69,764	69,764	69,764	71,159
50220 Transport	130,400	130,400	130,400	130,400	130,400	133,008
50221 Catering	33,000	33,000	33,000	33,000	33,000	33,660
50224 Subsistence allowance	530,474	530,474	530,474	530,474	530,474	541,083
50225 Professional Services	829,820	829,820	829,820	829,820	829,820	846,416
50226 Representation	7,040	7,040	7,040	7,040	7,040	7,181
50227 Photocopies, Printing, and Publishing	22,432	22,432	22,432	22,432	22,432	22,881
50228 Financial Services	15,800	15,800	15,800	15,800	15,800	16,116
50229 Health Services	6,000	6,000	6,000	6,000	6,000	6,120
50230 Other Current Services	54,055	54,055	54,055	54,055	54,055	55,136
50231 Rentals	550,000	550,000	550,000	550,000	550,000	561,000
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-5,123,509	-5,123,509	-4,886,541	-4,900,713	-4,914,999	-4,976,897

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
124 Vice Prime Minister for Economic Affairs						
4 Revenue	0	0	0	0	0	0
5 Expenses	616,004	554,326	554,326	554,326	554,326	560,168
501 Salary & Wages	262,231	262,231	262,231	262,231	262,231	262,231
50101 Regular and Permanent Salary and Allowances	262,231	262,231	262,231	262,231	262,231	262,231
502 Goods & Services	292,095	292,095	292,095	292,095	292,095	297,937
50203 Clothing and Personal Items	0	0	0	0	0	0
50205 Foods	0	0	0	0	0	0
50209 Office Supplies	75,000	75,000	75,000	75,000	75,000	76,500
50216 Cleaning and Security	39,999	39,999	39,999	39,999	39,999	40,799
50219 Communications	0	0	0	0	0	0
50221 Catering	50,000	50,000	50,000	50,000	50,000	51,000
50225 Professional Services	24,318	24,318	24,318	24,318	24,318	24,804
50227 Photocopies, Printing, and Publishing	0	0	0	0	0	0
50230 Other Current Services	102,778	102,778	102,778	102,778	102,778	104,834
50231 Rentals	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-616,004	-616,004	-554,326	-554,326	-554,326	-560,168

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
125 Vice Prime Minister for Social Affairs						
4 Revenue	0	0	0	0	0	0
5 Expenses	976,696	877,015	877,340	877,671	878,010	887,878
501 Salary & Wages	384,601	384,601	384,601	384,601	384,601	384,601
50101 Regular and Permanent Salary and Allowances	384,601	384,601	384,601	384,601	384,601	384,601
502 Goods & Services	492,095	492,414	492,739	493,070	493,409	503,277
50203 Clothing and Personal Items	28,923	28,923	28,923	28,923	28,923	29,501
50204 Public Assets	1,500	1,500	1,500	1,500	1,500	1,530
50209 Office Supplies	5,000	5,000	5,000	5,000	5,000	5,100
50210 Fuel	7,012	7,012	7,012	7,012	7,012	7,152
50216 Cleaning and Security	0	0	0	0	0	0
50217 Maintenance	15,936	16,255	16,580	16,911	17,250	17,595
50219 Communications	6,504	6,504	6,504	6,504	6,504	6,634
50220 Transport	45,000	45,000	45,000	45,000	45,000	45,900
50221 Catering	40,300	40,300	40,300	40,300	40,300	41,106
50224 Subsistence allowance	92,580	92,580	92,580	92,580	92,580	94,432
50225 Professional Services	111,737	111,737	111,737	111,737	111,737	113,972
50226 Representation	0	0	0	0	0	0
50227 Photocopies, Printing, and Publishing	6,000	6,000	6,000	6,000	6,000	6,120
50228 Financial Services	0	0	0	0	0	0
50230 Other Current Services	123,603	123,603	123,603	123,603	123,603	126,075
50231 Rentals	8,000	8,000	8,000	8,000	8,000	8,160
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-976,696	-976,696	-877,340	-877,671	-878,010	-887,878

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
126 National Institute of Pharmacy and Medical Products						
4 Revenue	0	0	0	0	0	0
5 Expenses	17,070,369	17,014,891	16,992,314	17,003,082	17,014,829	17,309,817
501 Salary & Wages	868,896	868,896	868,241	867,369	867,242	870,289
50101 Regular and Permanent Salary and Allowances	773,976	773,976	773,321	772,449	772,322	773,471
50102 Variable and Possible Allowances	94,920	94,920	94,920	94,920	94,920	96,818
502 Goods & Services	14,550,973	14,562,161	14,573,573	14,585,213	14,597,086	14,889,028
50203 Clothing and Personal Items	65,000	65,000	65,000	65,000	65,000	66,300
50204 Public Assets	160,000	160,000	160,000	160,000	160,000	163,200
50206 Medical and Hospital Supplies	4,214,537	4,214,537	4,214,537	4,214,537	4,214,537	4,298,828
50209 Office Supplies	60,000	60,000	60,000	60,000	60,000	61,200
50210 Fuel	89,168	89,168	89,168	89,168	89,168	90,951
50211 Chemical Products	8,442,127	8,442,127	8,442,127	8,442,127	8,442,127	8,610,970
50214 Books and Technical Documents	2,000	2,000	2,000	2,000	2,000	2,040
50215 Other Current Goods	93,000	93,000	93,000	93,000	93,000	94,860
50216 Cleaning and Security	60,000	60,000	60,000	60,000	60,000	61,200
50217 Maintenance	559,409	570,597	582,009	593,649	605,522	617,633
50218 Public Services	1,000	1,000	1,000	1,000	1,000	1,020
50219 Communications	109,000	109,000	109,000	109,000	109,000	111,180
50221 Catering	50,000	50,000	50,000	50,000	50,000	51,000
50222 Technical Assistance and Conservation	120,000	120,000	120,000	120,000	120,000	122,400
50224 Subsistence allowance	255,332	255,332	255,332	255,332	255,332	260,439
50225 Professional Services	205,600	205,600	205,600	205,600	205,600	209,712
50227 Photocopies, Printing, and Publishing	9,000	9,000	9,000	9,000	9,000	9,180
50228 Financial Services	800	800	800	800	800	816
50230 Other Current Services	10,000	10,000	10,000	10,000	10,000	10,200
50231 Rentals	45,000	45,000	45,000	45,000	45,000	45,900
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
503 Public Transfers	1,550,500	1,550,500	1,550,500	1,550,500	1,550,500	1,550,500
50304 Transfers to Non-Profit Organizations	1,100,500	1,100,500	1,100,500	1,100,500	1,100,500	1,100,500
50308 Fees	450,000	450,000	450,000	450,000	450,000	450,000
505 Capital & Development	100,000	33,333	0	0	0	0
50501 Fixed Capital Goods Acquisition	100,000	33,333	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-17,070,369	-17,070,369	-16,992,314	-17,003,082	-17,014,829	-17,309,817

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
127 Institute of Equipment Management and Infrastructure Development Support						
4 Revenue	240,960	186,774	193,939	201,378	209,103	217,124
403 Earnings	240,960	186,774	193,939	201,378	209,103	217,124
40301 Income	240,960	186,774	193,939	201,378	209,103	217,124
5 Expenses	4,374,914	3,488,503	3,041,676	3,046,881	3,057,329	3,095,976
501 Salary & Wages	1,332,856	1,332,856	1,325,823	1,324,203	1,327,689	1,331,743
50101 Regular and Permanent Salary and Allowances	1,239,556	1,239,556	1,232,523	1,230,903	1,234,389	1,236,577
50102 Variable and Possible Allowances	93,300	93,300	93,300	93,300	93,300	95,166
502 Goods & Services	1,702,601	1,709,161	1,715,853	1,722,678	1,729,640	1,764,232
50209 Office Supplies	45,000	45,000	45,000	45,000	45,000	45,900
50210 Fuel	616,335	616,335	616,335	616,335	616,335	628,662
50215 Other Current Goods	15,000	15,000	15,000	15,000	15,000	15,300
50216 Cleaning and Security	28,800	28,800	28,800	28,800	28,800	29,376
50217 Maintenance	328,010	334,570	341,262	348,087	355,049	362,150
50219 Communications	92,004	92,004	92,004	92,004	92,004	93,844
50223 Accommodation	110,000	110,000	110,000	110,000	110,000	112,200
50225 Professional Services	165,060	165,060	165,060	165,060	165,060	168,361
50226 Representation	280,000	280,000	280,000	280,000	280,000	285,600
50227 Photocopies, Printing, and Publishing	12,392	12,392	12,392	12,392	12,392	12,640
50231 Rentals	10,000	10,000	10,000	10,000	10,000	10,200
505 Capital & Development	1,339,457	446,486	0	0	0	0
50501 Fixed Capital Goods Acquisition	1,339,457	446,486	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-4,133,954	-4,133,954	-2,847,737	-2,845,503	-2,848,226	-2,878,851

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
129 National Institute of Public Health of Timor-Leste						
4 Revenue	0	0	0	0	0	0
5 Expenses	3,068,042	2,115,940	2,116,889	2,119,736	2,126,790	2,134,762
501 Salary & Wages	1,316,600	1,316,600	1,311,636	1,308,452	1,309,353	1,300,977
50101 Regular and Permanent Salary and Allowances	1,213,315	1,213,315	1,208,351	1,205,167	1,206,068	1,195,626
50102 Variable and Possible Allowances	103,285	103,285	103,285	103,285	103,285	105,351
502 Goods & Services	793,542	799,340	805,253	811,285	817,437	833,786
50203 Clothing and Personal Items	2,700	2,700	2,700	2,700	2,700	2,754
50204 Public Assets	41,000	41,000	41,000	41,000	41,000	41,820
50205 Foods	16,131	16,131	16,131	16,131	16,131	16,454
50209 Office Supplies	30,000	30,000	30,000	30,000	30,000	30,600
50210 Fuel	15,553	15,553	15,553	15,553	15,553	15,864
50213 Prizes, Awards and Gifts	1,560	1,560	1,560	1,560	1,560	1,591
50214 Books and Technical Documents	8,320	8,320	8,320	8,320	8,320	8,486
50215 Other Current Goods	1,600	1,600	1,600	1,600	1,600	1,632
50216 Cleaning and Security	71,000	71,000	71,000	71,000	71,000	72,420
50217 Maintenance	289,876	295,674	301,587	307,619	313,771	320,047
50219 Communications	99,376	99,376	99,376	99,376	99,376	101,364
50220 Transport	9,817	9,817	9,817	9,817	9,817	10,013
50224 Subsistence allowance	143,856	143,856	143,856	143,856	143,856	146,733
50225 Professional Services	60,753	60,753	60,753	60,753	60,753	61,968
50227 Photocopies, Printing, and Publishing	2,000	2,000	2,000	2,000	2,000	2,040
50228 Financial Services	0	0	0	0	0	0
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-3,068,042	-3,068,042	-2,116,889	-2,119,736	-2,126,790	-2,134,762

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
130 Atauro Administrative Authority						
4 Revenue	0	0	0	0	0	0
5 Expenses	2,713,532	2,307,344	2,205,191	2,205,727	2,207,196	2,223,149
501 Salary & Wages	880,651	880,651	880,651	879,302	878,849	880,500
50101 Regular and Permanent Salary and Allowances	832,726	832,726	832,726	831,377	830,924	831,617
50102 Variable and Possible Allowances	47,925	47,925	47,925	47,925	47,925	48,884
502 Goods & Services	707,576	709,388	711,235	713,120	715,043	729,343
50203 Clothing and Personal Items	9,000	9,000	9,000	9,000	9,000	9,180
50204 Public Assets	18,000	18,000	18,000	18,000	18,000	18,360
50205 Foods	30,000	30,000	30,000	30,000	30,000	30,600
50209 Office Supplies	22,500	22,500	22,500	22,500	22,500	22,950
50210 Fuel	10,076	10,076	10,076	10,076	10,076	10,278
50213 Prizes, Awards and Gifts	45,224	45,224	45,224	45,224	45,224	46,128
50215 Other Current Goods	63,000	63,000	63,000	63,000	63,000	64,260
50216 Cleaning and Security	18,000	18,000	18,000	18,000	18,000	18,360
50217 Maintenance	90,578	92,390	94,237	96,122	98,045	100,005
50219 Communications	27,600	27,600	27,600	27,600	27,600	28,152
50221 Catering	70,117	70,117	70,117	70,117	70,117	71,519
50224 Subsistence allowance	84,768	84,768	84,768	84,768	84,768	86,463
50225 Professional Services	70,726	70,726	70,726	70,726	70,726	72,141
50226 Representation	5,355	5,355	5,355	5,355	5,355	5,462
50227 Photocopies, Printing, and Publishing	8,000	8,000	8,000	8,000	8,000	8,160
50230 Other Current Services	104,632	104,632	104,632	104,632	104,632	106,725
50231 Rentals	30,000	30,000	30,000	30,000	30,000	30,600
50240 Advance Current Goods and Services - District Imprest Advance	0	0	0	0	0	0
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	613,305	613,305	613,305	613,305	613,305	613,305
50304 Transfers to Non-Profit Organizations	613,305	613,305	613,305	613,305	613,305	613,305

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
505 Capital & Development	312,000	104,000	0	0	0	0
50501 Fixed Capital Goods Acquisition	312,000	104,000	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-2,713,532	-2,713,532	-2,205,191	-2,205,727	-2,207,196	-2,223,149

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
131 Public Defender's Office						
4 Revenue	0	0	0	0	0	0
5 Expenses	3,217,805	2,694,305	2,543,369	2,541,895	2,548,987	2,559,931
501 Salary & Wages	1,920,736	1,920,736	1,918,270	1,915,236	1,920,736	1,919,115
50101 Regular and Permanent Salary and Allowances	1,477,036	1,477,036	1,474,570	1,471,536	1,477,036	1,466,541
50102 Variable and Possible Allowances	443,700	443,700	443,700	443,700	443,700	452,574
502 Goods & Services	622,069	623,569	625,099	626,660	628,251	640,816
50204 Public Assets	40,000	40,000	40,000	40,000	40,000	40,800
50209 Office Supplies	20,069	20,069	20,069	20,069	20,069	20,470
50210 Fuel	25,000	25,000	25,000	25,000	25,000	25,500
50215 Other Current Goods	4,000	4,000	4,000	4,000	4,000	4,080
50216 Cleaning and Security	30,000	30,000	30,000	30,000	30,000	30,600
50217 Maintenance	75,000	76,500	78,030	79,591	81,182	82,806
50219 Communications	30,000	30,000	30,000	30,000	30,000	30,600
50220 Transport	59,500	59,500	59,500	59,500	59,500	60,690
50221 Catering	15,436	15,436	15,436	15,436	15,436	15,745
50224 Subsistence allowance	108,864	108,864	108,864	108,864	108,864	111,041
50225 Professional Services	214,200	214,200	214,200	214,200	214,200	218,484
505 Capital & Development	450,000	150,000	0	0	0	0
50501 Fixed Capital Goods Acquisition	450,000	150,000	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-3,217,805	-3,217,805	-2,543,369	-2,541,895	-2,548,987	-2,559,931

Ministry Budget Financial Statements	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
132 Office Support Civil Society						
4 Revenue	0	0	0	0	0	0
5 Expenses	25,198,277	25,198,757	25,199,246	25,199,745	25,199,506	25,203,190
501 Salary & Wages	448,868	448,868	448,868	448,868	448,121	447,777
50101 Regular and Permanent Salary and Allowances	444,668	444,668	444,668	444,668	443,921	443,493
50102 Variable and Possible Allowances	4,200	4,200	4,200	4,200	4,200	4,284
502 Goods & Services	199,409	199,889	200,378	200,877	201,386	205,413
50204 Public Assets	5,022	5,022	5,022	5,022	5,022	5,122
50209 Office Supplies	6,000	6,000	6,000	6,000	6,000	6,120
50210 Fuel	7,425	7,425	7,425	7,425	7,425	7,574
50216 Cleaning and Security	4,000	4,000	4,000	4,000	4,000	4,080
50217 Maintenance	23,978	24,458	24,947	25,446	25,955	26,474
50219 Communications	13,560	13,560	13,560	13,560	13,560	13,831
50221 Catering	18,016	18,016	18,016	18,016	18,016	18,376
50224 Subsistence allowance	49,910	49,910	49,910	49,910	49,910	50,908
50225 Professional Services	36,400	36,400	36,400	36,400	36,400	37,128
50227 Photocopies, Printing, and Publishing	2,070	2,070	2,070	2,070	2,070	2,111
50228 Financial Services	25,500	25,500	25,500	25,500	25,500	26,010
50230 Other Current Services	7,528	7,528	7,528	7,528	7,528	7,679
50242 Current Goods and Services - Petty Cash	0	0	0	0	0	0
503 Public Transfers	24,550,000	24,550,000	24,550,000	24,550,000	24,550,000	24,550,000
50304 Transfers to Non-Profit Organizations	24,550,000	24,550,000	24,550,000	24,550,000	24,550,000	24,550,000
Deficit/Surplus - Financed by Appropriations	-25,198,277	-25,198,277	-25,199,246	-25,199,745	-25,199,506	-25,203,190

Statistical Discrepancy	0	0	-1	0	1	-1

Eliminations for Consolidated Financial Statements

SSF Eliminations	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
4 Revenue	124,088,400	124,102,723	124,147,782	124,155,729	124,163,663	124,203,651
404 Transfers	124,088,400	124,102,723	124,147,782	124,155,729	124,163,663	124,203,651
40402 Current Transfers from the Administrative Public Sector	124,088,400	124,102,723	124,147,782	124,155,729	124,163,663	124,203,651
5 Expenses	124,088,400	124,102,723	124,147,782	124,155,729	124,163,663	124,203,651
503 Public Transfers	124,088,400	124,102,723	124,147,782	124,155,729	124,163,663	124,203,651
50301 Transfers to the Public Administrative Sector	124,088,400	124,102,723	124,147,782	124,155,729	124,163,663	124,203,651
Statistical Discrepancy	0	0	0	0	0	0

RAEO Eliminations	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
4 Revenue	30,000,000	43,955,492	51,358,156	51,106,273	50,773,723	50,792,477
404 Transfers	30,000,000	43,955,492	51,358,156	51,106,273	50,773,723	50,792,477
40402 Current Transfers from the Administrative Public Sector	30,000,000	43,955,492	51,358,156	51,106,273	50,773,723	50,792,477
5 Expenses	30,000,000	43,955,492	51,358,156	51,106,273	50,773,723	50,792,477
503 Public Transfers	30,000,000	43,955,492	51,358,156	51,106,273	50,773,723	50,792,477
50301 Transfers to the Public Administrative Sector	30,000,000	43,955,492	51,358,156	51,106,273	50,773,723	50,792,477
Statistical Discrepancy	0	0	0	0	0	0

Note: Consolidated tables eliminate inter-agency transfers to avoid double counting. As a result, consolidated totals will not align with ministry-level Budget Financial Statements or with the expenditure and revenue tables for Central Administration agencies and non-budgetary central government entities (e.g., the SSFs, RAEO, and the Petroleum Fund).

Note: The Original Budget 2026 (OB2026) is adjusted to reflect temporary one-year measures approved in Budget 2026.

GFS Budget Expenditure Statements - Forward Estimates

GFS Consolidated Budget Financial Statements

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
1 REVENUE	2,032,571,556	1,943,775,465	1,861,353,867	1,854,384,852	1,843,437,640	1,848,391,374
11 Taxes	200,461,418	232,797,672	245,919,480	260,147,037	274,999,366	285,584,419
12 Social contributions	46,250,305	46,250,305	46,250,305	46,250,305	46,250,305	46,250,305
13 Grants	1,727,068,395	1,606,599,879	1,506,975,471	1,483,517,274	1,455,369,352	1,447,299,568
14 Other revenue	58,791,438	58,127,609	62,208,611	64,470,236	66,818,617	69,257,082
2 EXPENSE	1,590,894,017	1,592,193,876	1,544,938,703	1,532,014,871	1,521,067,658	1,526,021,394
21 Compensation of employees	526,634,669	526,634,669	473,260,294	456,473,198	445,373,275	443,583,168
22 Use of Goods & Services	356,336,211	356,881,100	357,436,601	358,003,223	358,581,187	365,743,175
24 Interest	8,027,687	8,782,657	14,786,107	18,515,204	18,515,204	18,515,204
25 Subsidies	282,893,707	282,893,707	282,351,457	281,817,341	281,291,236	280,773,023
26 Grants	19,960,268	19,960,268	19,960,268	19,960,268	19,960,268	19,960,268
27 Social benefits	336,741,475	336,741,475	336,843,975	336,945,638	337,046,489	337,146,556
28 Other expense	60,300,000	60,300,000	60,300,000	60,300,000	60,300,000	60,300,000
3 CHANGE IN NET WORTH	441,677,539	351,581,589	316,415,165	322,369,981	322,369,981	322,369,981
31 Net acquisition of nonfinancial assets	483,580,222	377,365,627	323,181,989	323,181,989	323,181,989	323,181,989
32 Financial assets	1,943,826	1,943,826	1,943,826	1,943,826	1,943,826	1,943,826
33 Liabilities (-)	-43,846,509	-27,727,864	-8,710,650	-2,755,834	-2,755,834	-2,755,834
Statistical Discrepancy	0	0	-1	0	1	-1

Ministry Budget Financial Statements - GFS

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
001 President of the Republic						
2 EXPENSE	11,855,212	11,858,312	11,861,474	11,857,931	11,837,245	11,966,686
21 Compensation of employees	5,695,036	5,695,036	5,695,036	5,688,268	5,664,292	5,691,376
22 Use of Goods & Services	5,105,076	5,108,176	5,111,338	5,114,563	5,117,853	5,220,210
25 Subsidies	400,500	400,500	400,500	400,500	400,500	400,500
27 Social benefits	654,600	654,600	654,600	654,600	654,600	654,600
3 CHANGE IN NET WORTH	320,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	320,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-12,175,212	-11,858,312	-11,861,474	-11,857,931	-11,837,245	-11,966,686

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
002 National Parliament						
2 EXPENSE	18,414,483	18,429,233	18,436,463	18,399,461	18,407,480	18,411,465
21 Compensation of employees	12,871,604	12,871,604	12,863,789	12,811,441	12,803,807	12,714,823
22 Use of Goods & Services	4,587,699	4,602,449	4,617,494	4,632,840	4,648,493	4,741,463
25 Subsidies	876,880	876,880	876,880	876,880	876,880	876,880
26 Grants	41,800	41,800	41,800	41,800	41,800	41,800
27 Social benefits	36,500	36,500	36,500	36,500	36,500	36,500
3 CHANGE IN NET WORTH	658,921	0	0	0	0	0
31 Net acquisition of nonfinancial assets	658,921	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-19,073,404	-18,429,233	-18,436,463	-18,399,461	-18,407,480	-18,411,465

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
003 Prime Minister						
2 EXPENSE	3,709,532	3,711,527	3,713,348	3,714,694	3,717,755	3,767,860
21 Compensation of employees	1,599,213	1,599,213	1,598,998	1,598,269	1,599,213	1,606,947
22 Use of Goods & Services	2,110,319	2,112,314	2,114,349	2,116,425	2,118,542	2,160,913
3 CHANGE IN NET WORTH	50,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	50,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-3,759,532	-3,711,527	-3,713,348	-3,714,694	-3,717,755	-3,767,860

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
004 Presidency of the Council of Ministers						
2 EXPENSE	4,878,516	4,888,551	4,898,786	4,909,226	4,919,403	4,946,993
21 Compensation of employees	3,243,333	3,243,333	3,243,333	3,243,333	3,242,861	3,236,920
22 Use of Goods & Services	1,635,183	1,645,218	1,655,453	1,665,893	1,676,542	1,710,073
3 CHANGE IN NET WORTH	50,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	50,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-4,928,516	-4,888,551	-4,898,786	-4,909,226	-4,919,403	-4,946,993

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
005 Secretary of State for Equality and Inclusion						
2 EXPENSE	1,328,664	1,328,943	1,327,441	1,326,550	1,328,592	1,340,436
21 Compensation of employees	917,617	917,617	915,980	914,946	916,838	920,781
22 Use of Goods & Services	411,047	411,326	411,461	411,604	411,754	419,655
3 CHANGE IN NET WORTH	20,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	20,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,348,664	-1,328,943	-1,327,441	-1,326,550	-1,328,592	-1,340,436

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
007 Coordinating Ministry of Economic Affairs						
1 REVENUE	7,057	5,470	5,680	5,898	6,124	6,359
14 Other revenue	7,057	5,470	5,680	5,898	6,124	6,359
2 EXPENSE	3,874,311	3,876,327	3,878,383	3,880,481	3,880,862	3,919,846
21 Compensation of employees	2,070,142	2,070,142	2,070,142	2,070,142	2,068,384	2,074,118
22 Use of Goods & Services	1,654,169	1,656,185	1,658,241	1,660,339	1,662,478	1,695,728
25 Subsidies	150,000	150,000	150,000	150,000	150,000	150,000
3 CHANGE IN NET WORTH	5,000,000	1,666,667	0	0	0	0
31 Net acquisition of nonfinancial assets	5,000,000	1,666,667	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-8,867,254	-5,537,524	-3,872,703	-3,874,583	-3,874,738	-3,913,487

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
008 State Secretariat for Professional Training and Employment						
2 EXPENSE	9,199,763	9,202,798	9,200,549	9,203,481	9,195,936	9,302,505
21 Compensation of employees	4,224,698	4,224,698	4,219,353	4,219,127	4,208,362	4,238,138
22 Use of Goods & Services	3,827,106	3,830,141	3,833,237	3,836,394	3,839,615	3,916,408
25 Subsidies	947,959	947,959	947,959	947,959	947,959	947,959
27 Social benefits	200,000	200,000	200,000	200,000	200,000	200,000
3 CHANGE IN NET WORTH	489,475	163,158	0	0	0	0
31 Net acquisition of nonfinancial assets	489,475	163,158	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-9,689,238	-9,365,956	-9,200,549	-9,203,481	-9,195,936	-9,302,505

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
009 State Secretariat for Cooperatives						
2 EXPENSE	3,611,276	3,611,776	3,610,423	3,609,533	3,609,801	3,647,021
21 Compensation of employees	1,921,959	1,921,959	1,920,231	1,918,954	1,918,822	1,922,524
22 Use of Goods & Services	1,689,317	1,689,817	1,690,192	1,690,579	1,690,979	1,724,497
Deficit/Surplus - Financed by Appropriations	-3,611,276	-3,611,776	-3,610,423	-3,609,533	-3,609,801	-3,647,021

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
012 Ministry of Finance						
1 REVENUE	1,932,969,019	1,844,914,359	1,758,507,151	1,749,372,514	1,736,176,607	1,738,795,385
11 Taxes	200,460,918	232,797,172	245,918,980	260,146,537	274,998,866	285,583,919
13 Grants	1,727,068,395	1,606,599,879	1,506,975,471	1,483,517,274	1,455,369,352	1,447,299,568
14 Other revenue	5,439,706	5,517,308	5,612,700	5,708,703	5,808,388	5,911,898
2 EXPENSE	18,718,588	18,768,538	18,722,527	18,712,002	18,745,377	18,912,765
21 Compensation of employees	10,367,821	10,367,821	10,270,861	10,208,369	10,188,737	10,184,992
22 Use of Goods & Services	8,350,767	8,400,717	8,451,666	8,503,633	8,556,640	8,727,773
3 CHANGE IN NET WORTH	-37,446,179	-38,478,846	-38,615,179	-38,615,179	-38,615,179	-38,615,179
31 Net acquisition of nonfinancial assets	1,169,000	136,333	0	0	0	0
33 Liabilities (-)	-38,615,179	-38,615,179	-38,615,179	-38,615,179	-38,615,179	-38,615,179
Deficit/Surplus - Financed by Appropriations	1,951,696,610	1,864,624,666	1,778,399,803	1,769,275,691	1,756,046,408	1,758,497,799

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
013 General State Appropriation						
2 EXPENSE	279,345,872	294,077,457	307,583,920	311,085,547	310,777,586	312,851,961
21 Compensation of employees	24,699,486	24,699,486	24,747,839	24,757,232	24,766,670	25,231,137
22 Use of Goods & Services	77,530,299	77,537,099	77,544,035	77,551,110	77,558,326	79,109,492
24 Interest	8,027,687	8,782,657	14,786,107	18,515,204	18,515,204	18,515,204
25 Subsidies	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
26 Grants	107,088,400	121,058,214	128,505,938	128,262,001	127,937,387	127,996,128
28 Other expense	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
3 CHANGE IN NET WORTH	20,831,141	20,831,141	31,848,355	37,803,171	37,803,171	37,803,171
32 Financial assets	1,943,826	1,943,826	1,943,826	1,943,826	1,943,826	1,943,826
33 Liabilities (-)	18,887,315	18,887,315	29,904,529	35,859,345	35,859,345	35,859,345
Deficit/Surplus - Financed by Appropriations	-300,177,013	-314,908,598	-339,432,275	-348,888,718	-348,580,757	-350,655,132

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
014 Ministry of Foreign Affairs and Cooperation						
1 REVENUE	1,975	2,037	2,115	2,196	2,281	2,368
14 Other revenue	1,975	2,037	2,115	2,196	2,281	2,368
2 EXPENSE	35,334,526	35,350,728	35,270,692	35,160,632	34,958,824	35,460,016
21 Compensation of employees	20,839,734	20,839,734	20,743,172	20,616,256	20,397,254	20,607,215
22 Use of Goods & Services	14,494,792	14,510,994	14,527,520	14,544,376	14,561,570	14,852,801
3 CHANGE IN NET WORTH	1,000,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	1,000,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-36,332,551	-35,348,691	-35,268,577	-35,158,436	-34,956,544	-35,457,648

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
015 Ministry of Justice						
1 REVENUE	17,938,809	15,205,711	15,789,002	16,394,668	17,023,567	17,676,591
14 Other revenue	17,938,809	15,205,711	15,789,002	16,394,668	17,023,567	17,676,591
2 EXPENSE	12,578,344	12,587,243	12,453,727	12,429,501	12,507,747	12,591,149
21 Compensation of employees	8,306,976	8,306,976	8,164,382	8,130,897	8,199,699	8,196,940
22 Use of Goods & Services	4,271,368	4,280,267	4,289,345	4,298,604	4,308,048	4,394,209
3 CHANGE IN NET WORTH	679,837	155,196	0	0	0	0
31 Net acquisition of nonfinancial assets	679,837	155,196	0	0	0	0
Deficit/Surplus - Financed by Appropriations	4,680,628	2,463,271	3,335,275	3,965,167	4,515,820	5,085,442

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
016 Ministry of State Administration						
2 EXPENSE	21,908,888	21,917,073	21,841,338	21,788,031	21,836,901	22,100,923
21 Compensation of employees	10,852,709	10,852,709	10,768,625	10,706,802	10,746,986	10,833,283
22 Use of Goods & Services	8,852,474	8,860,659	8,869,008	8,877,524	8,886,211	9,063,935
25 Subsidies	2,203,705	2,203,705	2,203,705	2,203,705	2,203,705	2,203,705
3 CHANGE IN NET WORTH	358,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	358,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-22,266,888	-21,917,073	-21,841,338	-21,788,031	-21,836,901	-22,100,923

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
017 Ministry of Health						
1 REVENUE	457,839	728,921	936,403	972,323	1,009,622	1,048,351
14 Other revenue	457,839	728,921	936,403	972,323	1,009,622	1,048,351
2 EXPENSE	75,393,239	75,437,675	72,886,785	72,328,389	72,969,309	73,573,488
21 Compensation of employees	37,265,708	37,265,708	34,669,492	34,064,865	34,658,628	35,026,402
22 Use of Goods & Services	11,637,131	11,681,567	11,726,893	11,773,124	11,820,281	12,056,686
25 Subsidies	26,490,400	26,490,400	26,490,400	26,490,400	26,490,400	26,490,400
3 CHANGE IN NET WORTH	1,365,000	288,333	0	0	0	0
31 Net acquisition of nonfinancial assets	1,365,000	288,333	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-76,300,400	-74,997,087	-71,950,382	-71,356,066	-71,959,687	-72,525,138

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
020 Ministry of Higher Education						
2 EXPENSE	6,032,271	6,032,571	6,032,877	6,029,867	6,027,041	6,063,646
21 Compensation of employees	3,379,297	3,379,297	3,379,297	3,375,975	3,372,830	3,386,351
22 Use of Goods & Services	1,152,974	1,153,274	1,153,580	1,153,892	1,154,210	1,177,295
25 Subsidies	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
3 CHANGE IN NET WORTH	230,000	26,667	0	0	0	0
31 Net acquisition of nonfinancial assets	230,000	26,667	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-6,262,271	-6,059,238	-6,032,877	-6,029,867	-6,027,041	-6,063,646

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
021 Ministry of Social Solidarity						
2 EXPENSE	24,114,125	24,129,502	24,129,489	24,116,519	24,109,713	24,260,030
21 Compensation of employees	6,383,933	6,383,933	6,368,235	6,339,266	6,316,142	6,345,620
22 Use of Goods & Services	5,978,520	5,993,897	6,009,582	6,025,581	6,041,899	6,162,737
25 Subsidies	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
27 Social benefits	10,751,672	10,751,672	10,751,672	10,751,672	10,751,672	10,751,672
3 CHANGE IN NET WORTH	627,475	209,158	0	0	0	0
31 Net acquisition of nonfinancial assets	627,475	209,158	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-24,741,600	-24,338,661	-24,129,489	-24,116,519	-24,109,713	-24,260,030

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
022 Ministry for the Affairs of National Liberation Combatants						
2 EXPENSE	191,434,425	191,475,124	191,589,439	191,719,404	191,842,912	192,077,186
21 Compensation of employees	2,558,143	2,558,143	2,548,444	2,554,803	2,555,077	2,573,514
22 Use of Goods & Services	6,681,933	6,722,632	6,764,146	6,806,490	6,849,680	6,986,674
25 Subsidies	3,794,580	3,794,580	3,794,580	3,794,580	3,794,580	3,794,580
27 Social benefits	178,399,769	178,399,769	178,482,269	178,563,532	178,643,575	178,722,418
3 CHANGE IN NET WORTH	2,971,802	990,601	0	0	0	0
31 Net acquisition of nonfinancial assets	2,971,802	990,601	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-194,406,227	-192,465,725	-191,589,439	-191,719,404	-191,842,912	-192,077,186

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
024 Ministry of Public Works						
1 REVENUE	4,103	4,103	4,103	4,103	4,103	4,103
14 Other revenue	4,103	4,103	4,103	4,103	4,103	4,103
2 EXPENSE	154,547,238	154,566,335	154,452,471	154,328,169	154,284,104	154,531,856
21 Compensation of employees	9,831,382	9,831,382	9,788,038	9,732,517	9,755,506	9,791,744
22 Use of Goods & Services	14,797,535	14,816,632	14,836,112	14,855,981	14,876,247	15,173,772
25 Subsidies	129,918,321	129,918,321	129,828,321	129,739,671	129,652,351	129,566,340
3 CHANGE IN NET WORTH	77,561,654	25,770,551	0	0	0	0
31 Net acquisition of nonfinancial assets	77,561,654	25,770,551	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-232,104,789	-180,332,784	-154,448,368	-154,324,066	-154,280,001	-154,527,753

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
025 Ministry of Transport and Communications						
1 REVENUE	9,810,538	10,144,546	10,551,576	10,956,335	11,376,620	11,813,027
14 Other revenue	9,810,538	10,144,546	10,551,576	10,956,335	11,376,620	11,813,027
2 EXPENSE	12,318,715	12,327,392	12,255,885	12,223,353	12,223,656	12,283,774
21 Compensation of employees	6,180,307	6,180,307	6,126,951	6,111,986	6,129,278	6,127,715
22 Use of Goods & Services	4,338,408	4,347,085	4,355,935	4,364,962	4,374,169	4,461,653
25 Subsidies	1,800,000	1,800,000	1,773,000	1,746,405	1,720,209	1,694,406
3 CHANGE IN NET WORTH	481,756	160,585	0	0	0	0
31 Net acquisition of nonfinancial assets	481,756	160,585	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-2,989,933	-2,343,431	-1,704,309	-1,267,018	-847,037	-470,747

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
028 Ministry of Defense						
2 EXPENSE	8,820,122	8,834,857	8,849,887	8,865,217	8,880,854	8,981,791
21 Compensation of employees	3,635,896	3,635,896	3,635,896	3,635,896	3,635,896	3,641,934
22 Use of Goods & Services	4,684,226	4,698,961	4,713,991	4,729,321	4,744,958	4,839,857
27 Social benefits	500,000	500,000	500,000	500,000	500,000	500,000
3 CHANGE IN NET WORTH	383,696	127,899	0	0	0	0
31 Net acquisition of nonfinancial assets	383,696	127,899	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-9,203,818	-8,962,756	-8,849,887	-8,865,217	-8,880,854	-8,981,791

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
029 FALINTIL - Timor-Leste Defense Forces (F-FDTL)						
2 EXPENSE	34,400,530	34,407,527	34,199,083	34,211,150	33,982,377	34,322,684
21 Compensation of employees	19,128,717	19,128,717	18,913,135	18,917,922	18,681,723	18,716,017
22 Use of Goods & Services	15,271,813	15,278,810	15,285,948	15,293,228	15,300,654	15,606,667
3 CHANGE IN NET WORTH	200,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	200,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-34,600,530	-34,407,527	-34,199,083	-34,211,150	-33,982,377	-34,322,684

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
030 Ministry of Interior						
1 REVENUE	3,152,148	3,251,248	3,375,966	3,505,468	3,639,938	3,779,566
14 Other revenue	3,152,148	3,251,248	3,375,966	3,505,468	3,639,938	3,779,566
2 EXPENSE	14,127,099	14,128,027	14,001,044	13,917,619	13,905,009	13,888,803
21 Compensation of employees	12,680,919	12,680,919	12,552,989	12,468,597	12,455,003	12,409,796
22 Use of Goods & Services	1,446,180	1,447,108	1,448,055	1,449,021	1,450,007	1,479,007
3 CHANGE IN NET WORTH	3,350,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	3,350,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-14,324,951	-10,876,779	-10,625,078	-10,412,150	-10,265,071	-10,109,237

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
031 Timor-Leste National Police						
1 REVENUE	628,381	648,137	672,999	698,815	725,622	753,457
14 Other revenue	628,381	648,137	672,999	698,815	725,622	753,457
2 EXPENSE	49,211,296	49,227,296	47,211,286	47,634,862	48,581,729	48,602,916
21 Compensation of employees	43,841,920	43,841,920	41,809,590	42,216,519	43,146,407	43,059,288
22 Use of Goods & Services	5,349,376	5,365,376	5,381,696	5,398,342	5,415,322	5,523,628
27 Social benefits	20,000	20,000	20,000	20,000	20,000	20,000
3 CHANGE IN NET WORTH	300,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	300,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-48,882,915	-48,579,159	-46,538,286	-46,936,046	-47,856,107	-47,849,459

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
032 Ministry of Petroleum and Minerals						
1 REVENUE	2,210,000	2,279,480	2,366,921	2,457,716	2,551,994	2,649,889
14 Other revenue	2,210,000	2,279,480	2,366,921	2,457,716	2,551,994	2,649,889
2 EXPENSE	55,386,797	55,390,297	55,001,308	54,629,313	54,257,551	54,416,438
21 Compensation of employees	7,212,835	7,212,835	7,207,276	7,212,835	7,212,835	7,293,800
22 Use of Goods & Services	22,373,962	22,377,462	22,381,032	22,384,673	22,388,388	22,836,155
25 Subsidies	25,800,000	25,800,000	25,413,000	25,031,805	24,656,328	24,286,483
3 CHANGE IN NET WORTH	75,000	25,000	0	0	0	0
31 Net acquisition of nonfinancial assets	75,000	25,000	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-53,251,797	-53,135,817	-52,634,387	-52,171,597	-51,705,556	-51,766,550

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
033 Tribunals						
2 EXPENSE	6,918,725	6,923,182	6,923,547	6,928,054	6,901,928	6,927,934
21 Compensation of employees	5,818,277	5,818,277	5,814,096	5,813,966	5,783,110	5,786,740
22 Use of Goods & Services	1,100,448	1,104,905	1,109,451	1,114,088	1,118,818	1,141,194
3 CHANGE IN NET WORTH	1,256,000	155,333	0	0	0	0
31 Net acquisition of nonfinancial assets	1,256,000	155,333	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-8,174,725	-7,078,515	-6,923,547	-6,928,054	-6,901,928	-6,927,934

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
034 Attorney General's Office						
2 EXPENSE	6,083,769	6,084,855	6,035,923	5,981,141	6,025,502	6,111,541
21 Compensation of employees	5,003,272	5,003,272	4,953,232	4,897,320	4,940,528	5,004,868
22 Use of Goods & Services	1,080,497	1,081,583	1,082,691	1,083,821	1,084,974	1,106,673
3 CHANGE IN NET WORTH	950,350	55,200	0	0	0	0
31 Net acquisition of nonfinancial assets	950,350	55,200	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-7,034,119	-6,140,055	-6,035,923	-5,981,141	-6,025,502	-6,111,541

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
035 Ombudsman for Human Rights						
2 EXPENSE	1,950,198	1,951,717	1,946,728	1,948,986	1,956,460	1,973,284
21 Compensation of employees	1,567,328	1,567,328	1,560,789	1,561,467	1,567,328	1,576,370
22 Use of Goods & Services	382,870	384,389	385,939	387,519	389,132	396,914
3 CHANGE IN NET WORTH	180,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	180,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-2,130,198	-1,951,717	-1,946,728	-1,948,986	-1,956,460	-1,973,284

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
036 General State Inspection						
2 EXPENSE	878,354	878,952	879,562	880,185	880,820	887,708
21 Compensation of employees	657,327	657,327	657,327	657,327	657,327	659,745
22 Use of Goods & Services	221,027	221,625	222,235	222,858	223,493	227,962
3 CHANGE IN NET WORTH	107,950	0	0	0	0	0
31 Net acquisition of nonfinancial assets	107,950	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-986,304	-878,952	-879,562	-880,185	-880,820	-887,708

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
037 Criminal Investigation Scientific Police						
2 EXPENSE	2,162,301	2,163,200	2,164,117	2,165,053	2,164,823	2,186,181
21 Compensation of employees	1,469,394	1,469,394	1,469,394	1,469,394	1,468,210	1,475,636
22 Use of Goods & Services	692,907	693,806	694,723	695,659	696,613	710,545
3 CHANGE IN NET WORTH	250,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	250,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-2,412,301	-2,163,200	-2,164,117	-2,165,053	-2,164,823	-2,186,181

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
038 Civil Protection Authority						
2 EXPENSE	7,730,287	7,732,192	7,722,398	7,721,676	7,708,783	7,760,610
21 Compensation of employees	4,570,789	4,570,789	4,559,052	4,556,350	4,541,434	4,545,215
22 Use of Goods & Services	2,394,498	2,396,403	2,398,345	2,400,327	2,402,348	2,450,395
27 Social benefits	765,000	765,000	765,000	765,000	765,000	765,000
Deficit/Surplus - Financed by Appropriations	-7,730,287	-7,732,192	-7,722,398	-7,721,676	-7,708,783	-7,760,610

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
039 General Labor Inspection						
2 EXPENSE	879,884	880,082	880,284	879,418	879,455	886,905
21 Compensation of employees	541,276	541,276	541,276	540,204	540,031	540,692
22 Use of Goods & Services	338,608	338,806	339,008	339,214	339,424	346,213
Deficit/Surplus - Financed by Appropriations	-879,884	-880,082	-880,284	-879,418	-879,455	-886,905

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
040 National Intelligence Service						
2 EXPENSE	2,512,576	2,514,240	2,514,920	2,517,668	2,519,130	2,545,816
21 Compensation of employees	1,493,732	1,493,732	1,492,716	1,493,732	1,493,429	1,499,600
22 Use of Goods & Services	1,018,844	1,020,508	1,022,205	1,023,936	1,025,701	1,046,215
3 CHANGE IN NET WORTH	459,620	0	0	0	0	0
31 Net acquisition of nonfinancial assets	459,620	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-2,972,196	-2,514,240	-2,514,920	-2,517,668	-2,519,130	-2,545,816

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
043 Baucau Municipal Authority						
1 REVENUE	1,815	1,407	1,461	1,517	1,575	1,635
14 Other revenue	1,815	1,407	1,461	1,517	1,575	1,635
2 EXPENSE	11,341,872	11,343,692	11,331,340	11,310,466	11,306,945	11,332,489
21 Compensation of employees	2,972,520	2,972,520	2,958,311	2,935,543	2,930,090	2,942,608
22 Use of Goods & Services	643,772	645,592	647,449	649,343	651,275	664,300
25 Subsidies	2,916,684	2,916,684	2,916,684	2,916,684	2,916,684	2,916,684
26 Grants	4,808,896	4,808,896	4,808,896	4,808,896	4,808,896	4,808,896
3 CHANGE IN NET WORTH	2,460,213	1,540,142	0	0	0	0
31 Net acquisition of nonfinancial assets	2,460,213	1,540,142	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-13,800,270	-12,882,427	-11,329,879	-11,308,949	-11,305,370	-11,330,853

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
044 Bobonaro Municipal Authority						
2 EXPENSE	9,906,211	9,909,810	9,892,016	9,875,793	9,871,844	9,913,229
21 Compensation of employees	2,949,050	2,949,050	2,927,585	2,907,617	2,899,849	2,917,460
22 Use of Goods & Services	1,173,914	1,177,513	1,181,184	1,184,928	1,188,748	1,212,522
25 Subsidies	2,403,088	2,403,088	2,403,088	2,403,088	2,403,088	2,403,088
26 Grants	3,075,890	3,075,890	3,075,890	3,075,890	3,075,890	3,075,890
27 Social benefits	4,269	4,269	4,269	4,269	4,269	4,269
28 Other expense	300,000	300,000	300,000	300,000	300,000	300,000
3 CHANGE IN NET WORTH	2,900,460	1,833,640	0	0	0	0
31 Net acquisition of nonfinancial assets	2,900,460	1,833,640	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-12,806,671	-11,743,450	-9,892,016	-9,875,793	-9,871,844	-9,913,229

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
045 Dili Municipal Authority						
1 REVENUE	157,383	162,331	168,558	175,024	181,738	188,709
14 Other revenue	157,383	162,331	168,558	175,024	181,738	188,709
2 EXPENSE	17,528,693	17,536,817	17,493,540	17,481,648	17,504,301	17,587,164
21 Compensation of employees	4,959,200	4,959,200	4,907,636	4,887,292	4,901,324	4,908,295
22 Use of Goods & Services	3,761,081	3,769,205	3,777,492	3,785,944	3,794,565	3,870,457
25 Subsidies	1,189,955	1,189,955	1,189,955	1,189,955	1,189,955	1,189,955
26 Grants	7,518,132	7,518,132	7,518,132	7,518,132	7,518,132	7,518,132
27 Social benefits	100,325	100,325	100,325	100,325	100,325	100,325
3 CHANGE IN NET WORTH	1,973,949	1,115,966	0	0	0	0
31 Net acquisition of nonfinancial assets	1,973,949	1,115,966	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-19,345,259	-18,490,452	-17,324,982	-17,306,624	-17,322,563	-17,398,455

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
046 Ermera Municipal Authority						
1 REVENUE	15,000	15,472	16,065	16,681	17,321	17,986
14 Other revenue	15,000	15,472	16,065	16,681	17,321	17,986
2 EXPENSE	12,383,168	12,391,160	12,380,787	12,380,894	12,393,805	12,433,506
21 Compensation of employees	2,452,032	2,452,032	2,433,506	2,425,299	2,429,728	2,444,204
22 Use of Goods & Services	1,228,314	1,236,306	1,244,458	1,252,774	1,261,255	1,286,480
25 Subsidies	8,702,822	8,702,822	8,702,822	8,702,822	8,702,822	8,702,822
3 CHANGE IN NET WORTH	1,729,826	1,086,551	0	0	0	0
31 Net acquisition of nonfinancial assets	1,729,826	1,086,551	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-14,097,994	-13,462,239	-12,364,722	-12,364,213	-12,376,484	-12,415,520

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
047 Aileu Municipal Authority						
2 EXPENSE	6,443,854	6,445,766	6,435,659	6,426,276	6,450,304	6,468,338
21 Compensation of employees	2,112,408	2,112,408	2,100,351	2,088,978	2,110,978	2,114,592
22 Use of Goods & Services	713,114	715,026	716,976	718,965	720,995	735,414
25 Subsidies	3,618,332	3,618,332	3,618,332	3,618,332	3,618,332	3,618,332
3 CHANGE IN NET WORTH	3,053,873	1,775,915	0	0	0	0
31 Net acquisition of nonfinancial assets	3,053,873	1,775,915	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-9,497,727	-8,221,681	-6,435,659	-6,426,276	-6,450,304	-6,468,338

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
048 Ainaro Municipal Authority						
2 EXPENSE	6,957,710	6,959,814	6,942,689	6,943,942	6,945,101	6,974,345
21 Compensation of employees	2,464,925	2,464,925	2,445,653	2,444,717	2,443,642	2,457,036
22 Use of Goods & Services	783,842	785,946	788,093	790,282	792,516	808,366
25 Subsidies	3,708,943	3,708,943	3,708,943	3,708,943	3,708,943	3,708,943
3 CHANGE IN NET WORTH	2,794,495	1,662,997	0	0	0	0
31 Net acquisition of nonfinancial assets	2,794,495	1,662,997	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-9,752,205	-8,622,811	-6,942,689	-6,943,942	-6,945,101	-6,974,345

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
050 Covalima Municipal Authority						
2 EXPENSE	7,106,515	7,108,458	7,096,257	7,094,751	7,095,183	7,100,177
21 Compensation of employees	2,302,957	2,302,957	2,288,775	2,285,247	2,283,618	2,273,612
22 Use of Goods & Services	742,000	743,943	745,924	747,945	750,007	765,007
26 Grants	4,054,428	4,054,428	4,054,428	4,054,428	4,054,428	4,054,428
27 Social benefits	7,130	7,130	7,130	7,130	7,130	7,130
3 CHANGE IN NET WORTH	2,411,464	1,407,643	0	0	0	0
31 Net acquisition of nonfinancial assets	2,411,464	1,407,643	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-9,517,979	-8,516,100	-7,096,257	-7,094,751	-7,095,183	-7,100,177

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
051 Lautém Municipal Authority						
2 EXPENSE	7,385,352	7,387,661	7,374,348	7,364,414	7,370,068	7,394,229
21 Compensation of employees	2,641,234	2,641,234	2,625,566	2,613,230	2,616,434	2,626,990
22 Use of Goods & Services	670,752	673,061	675,415	677,817	680,267	693,873
25 Subsidies	3,939,006	3,939,006	3,939,006	3,939,006	3,939,006	3,939,006
26 Grants	134,360	134,360	134,360	134,360	134,360	134,360
3 CHANGE IN NET WORTH	1,109,487	672,991	0	0	0	0
31 Net acquisition of nonfinancial assets	1,109,487	672,991	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-8,494,839	-8,060,652	-7,374,348	-7,364,414	-7,370,068	-7,394,229

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
052 Liquiçá Municipal Authority						
1 REVENUE	19,000	19,597	20,349	21,130	21,940	22,782
14 Other revenue	19,000	19,597	20,349	21,130	21,940	22,782
2 EXPENSE	6,907,545	6,909,112	6,901,851	6,908,268	6,898,903	6,909,941
21 Compensation of employees	2,611,576	2,611,576	2,602,717	2,607,503	2,596,477	2,598,227
22 Use of Goods & Services	457,910	459,477	461,075	462,705	464,368	473,655
25 Subsidies	3,108,159	3,108,159	3,108,159	3,108,159	3,108,159	3,108,159
26 Grants	674,750	674,750	674,750	674,750	674,750	674,750
27 Social benefits	55,150	55,150	55,150	55,150	55,150	55,150
3 CHANGE IN NET WORTH	1,560,500	940,333	0	0	0	0
31 Net acquisition of nonfinancial assets	1,560,500	940,333	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-8,449,045	-7,829,848	-6,881,502	-6,887,138	-6,876,963	-6,887,159

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
053 Manatuto Municipal Authority						
2 EXPENSE	6,364,327	6,366,369	6,350,924	6,355,632	6,352,470	6,382,277
21 Compensation of employees	2,137,652	2,137,652	2,120,125	2,122,708	2,117,379	2,127,336
22 Use of Goods & Services	984,104	986,146	988,228	990,353	992,520	1,012,370
26 Grants	3,242,571	3,242,571	3,242,571	3,242,571	3,242,571	3,242,571
3 CHANGE IN NET WORTH	3,261,915	2,041,277	0	0	0	0
31 Net acquisition of nonfinancial assets	3,261,915	2,041,277	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-9,626,242	-8,407,645	-6,350,924	-6,355,632	-6,352,470	-6,382,277

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
054 Manufahi Municipal Authority						
2 EXPENSE	6,899,813	6,902,423	6,887,517	6,887,475	6,877,513	6,885,739
21 Compensation of employees	2,596,791	2,596,791	2,579,222	2,576,466	2,563,733	2,558,088
22 Use of Goods & Services	682,809	685,419	688,081	690,797	693,566	707,438
25 Subsidies	3,610,213	3,610,213	3,610,213	3,610,213	3,610,213	3,610,213
27 Social benefits	10,000	10,000	10,000	10,000	10,000	10,000
3 CHANGE IN NET WORTH	2,761,800	1,641,200	0	0	0	0
31 Net acquisition of nonfinancial assets	2,761,800	1,641,200	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-9,661,613	-8,543,623	-6,887,517	-6,887,475	-6,877,513	-6,885,739

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
055 Viqueque Municipal Authority						
2 EXPENSE	8,060,688	8,062,903	8,049,298	8,049,682	8,044,353	8,063,916
21 Compensation of employees	2,905,485	2,905,485	2,889,620	2,887,699	2,880,019	2,887,577
22 Use of Goods & Services	591,101	593,316	595,576	597,881	600,232	612,237
25 Subsidies	3,193,964	3,193,964	3,193,964	3,193,964	3,193,964	3,193,964
26 Grants	1,352,138	1,352,138	1,352,138	1,352,138	1,352,138	1,352,138
27 Social benefits	18,000	18,000	18,000	18,000	18,000	18,000
3 CHANGE IN NET WORTH	2,625,552	1,550,368	0	0	0	0
31 Net acquisition of nonfinancial assets	2,625,552	1,550,368	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-10,686,240	-9,613,271	-8,049,298	-8,049,682	-8,044,353	-8,063,916

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
056 Timor-Leste Port Administration						
1 REVENUE	1,887,377	1,946,714	2,021,390	2,098,931	2,179,446	2,263,049
14 Other revenue	1,887,377	1,946,714	2,021,390	2,098,931	2,179,446	2,263,049
2 EXPENSE	4,482,508	4,498,210	4,514,227	4,526,706	4,541,245	4,605,949
21 Compensation of employees	1,640,389	1,640,389	1,640,389	1,636,532	1,634,407	1,640,975
22 Use of Goods & Services	2,842,119	2,857,821	2,873,838	2,890,175	2,906,838	2,964,975
Deficit/Surplus - Financed by Appropriations	-2,595,131	-2,551,496	-2,492,837	-2,427,776	-2,361,800	-2,342,900

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
057 National Development Agency						
2 EXPENSE	3,230,916	3,234,460	3,296,994	3,312,126	3,327,387	3,356,323
21 Compensation of employees	2,512,892	2,512,892	2,571,812	2,583,258	2,594,757	2,609,041
22 Use of Goods & Services	718,024	721,568	725,182	728,869	732,629	747,282
3 CHANGE IN NET WORTH	864,452	226,484	0	0	0	0
31 Net acquisition of nonfinancial assets	864,452	226,484	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-4,095,368	-3,460,944	-3,296,994	-3,312,126	-3,327,387	-3,356,323

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
058 Timor-Leste Investment and Export Promotion Agency, I.P.						
2 EXPENSE	1,359,762	1,360,122	1,376,411	1,379,879	1,383,368	1,400,873
21 Compensation of employees	805,665	805,665	821,586	824,679	827,786	834,179
22 Use of Goods & Services	554,097	554,457	554,825	555,200	555,582	566,694
Deficit/Surplus - Financed by Appropriations	-1,359,762	-1,360,122	-1,376,411	-1,379,879	-1,383,368	-1,400,873

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
059 Information and Communication Technologies I.P.						
2 EXPENSE	1,530,023	1,530,573	1,552,697	1,557,458	1,562,250	1,579,730
21 Compensation of employees	989,167	989,167	1,010,730	1,014,918	1,019,127	1,025,745
22 Use of Goods & Services	540,856	541,406	541,967	542,539	543,123	553,985
3 CHANGE IN NET WORTH	450,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	450,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,980,023	-1,530,573	-1,552,697	-1,557,458	-1,562,250	-1,579,730

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
060 National Agency for Academic Assessment and Accreditation						
1 REVENUE	23,058	23,783	24,695	25,643	26,626	27,648
14 Other revenue	23,058	23,783	24,695	25,643	26,626	27,648
2 EXPENSE	522,310	522,497	522,687	522,881	523,079	529,235
21 Compensation of employees	255,246	255,246	255,246	255,246	255,246	256,045
22 Use of Goods & Services	267,064	267,251	267,441	267,635	267,833	273,190
3 CHANGE IN NET WORTH	100,000	33,333	0	0	0	0
31 Net acquisition of nonfinancial assets	100,000	33,333	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-599,252	-532,047	-497,992	-497,239	-496,453	-501,588

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
061 Timorese Resistance Archive and Museum						
1 REVENUE	30,000	47,763	61,358	63,712	66,156	68,693
14 Other revenue	30,000	47,763	61,358	63,712	66,156	68,693
2 EXPENSE	2,778,232	2,786,712	2,823,421	2,837,694	2,852,170	2,891,302
21 Compensation of employees	1,177,250	1,177,250	1,205,309	1,210,760	1,216,236	1,222,650
22 Use of Goods & Services	1,600,982	1,609,462	1,618,112	1,626,934	1,635,933	1,668,652
3 CHANGE IN NET WORTH	50,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	50,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-2,798,232	-2,738,949	-2,762,063	-2,773,982	-2,786,014	-2,822,608

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
062 National Archive of Timor-Leste						
1 REVENUE	77,400	79,833	82,896	86,076	89,378	92,806
14 Other revenue	77,400	79,833	82,896	86,076	89,378	92,806
2 EXPENSE	576,413	577,929	578,217	577,731	581,696	587,234
21 Compensation of employees	364,560	364,560	363,301	361,237	363,593	364,769
22 Use of Goods & Services	211,853	213,369	214,916	216,494	218,103	222,465
3 CHANGE IN NET WORTH	30,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	30,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-529,013	-498,096	-495,321	-491,655	-492,319	-494,428

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
063 Civil Aviation Authority of Timor-Leste						
1 REVENUE	88,493	91,275	94,776	98,412	102,187	106,107
14 Other revenue	88,493	91,275	94,776	98,412	102,187	106,107
2 EXPENSE	870,213	870,386	870,562	870,742	870,088	871,698
21 Compensation of employees	717,324	717,324	717,324	717,324	716,486	715,924
22 Use of Goods & Services	107,889	108,062	108,238	108,418	108,602	110,774
26 Grants	45,000	45,000	45,000	45,000	45,000	45,000
3 CHANGE IN NET WORTH	86,000	26,667	0	0	0	0
31 Net acquisition of nonfinancial assets	86,000	26,667	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-867,720	-805,778	-775,786	-772,330	-767,901	-765,591

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
064 Food Inspection and Supervision of Economic, Health and Food Activity Authority						
1 REVENUE	2,257,490	2,328,463	2,417,783	2,510,529	2,606,833	2,706,831
14 Other revenue	2,257,490	2,328,463	2,417,783	2,510,529	2,606,833	2,706,831
2 EXPENSE	1,925,015	1,926,655	1,928,327	1,930,033	1,931,774	1,947,732
21 Compensation of employees	1,379,680	1,379,680	1,379,680	1,379,680	1,379,680	1,384,596
22 Use of Goods & Services	545,335	546,975	548,647	550,353	552,094	563,135
3 CHANGE IN NET WORTH	100,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	100,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	232,475	401,808	489,456	580,496	675,060	759,100

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
066 National Communications Authority						
2 EXPENSE	1,132,956	1,134,020	1,153,663	1,158,375	1,163,126	1,174,543
21 Compensation of employees	859,249	859,249	877,806	881,411	885,033	890,888
22 Use of Goods & Services	273,707	274,771	275,857	276,964	278,093	283,655
3 CHANGE IN NET WORTH	20,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	20,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,152,956	-1,134,020	-1,153,663	-1,158,375	-1,163,126	-1,174,543

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
069 National Logistics Center						
1 REVENUE	3,732,274	5,942,120	7,633,497	7,926,318	8,230,372	8,546,089
14 Other revenue	3,732,274	5,942,120	7,633,497	7,926,318	8,230,372	8,546,089
2 EXPENSE	4,308,113	4,314,672	4,321,031	4,327,787	4,335,148	4,407,969
21 Compensation of employees	1,114,272	1,114,272	1,113,940	1,113,872	1,114,272	1,122,675
22 Use of Goods & Services	3,193,841	3,200,400	3,207,091	3,213,915	3,220,876	3,285,293
Deficit/Surplus - Financed by Appropriations	-575,839	1,627,448	3,312,467	3,598,531	3,895,224	4,138,120

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
070 Centro Nacional Chega!						
1 REVENUE	9,326	14,631	18,698	19,415	20,160	20,933
14 Other revenue	9,326	14,631	18,698	19,415	20,160	20,933
2 EXPENSE	1,352,451	1,352,719	1,352,993	1,353,272	1,353,539	1,366,043
21 Compensation of employees	636,480	636,480	636,480	636,480	636,462	637,424
22 Use of Goods & Services	575,971	576,239	576,513	576,792	577,077	588,619
25 Subsidies	140,000	140,000	140,000	140,000	140,000	140,000
3 CHANGE IN NET WORTH	108,000	36,000	0	0	0	0
31 Net acquisition of nonfinancial assets	108,000	36,000	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,451,125	-1,374,088	-1,334,295	-1,333,857	-1,333,379	-1,345,110

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
071 National Center for Employment and Professional Training - Tibar, I.P.						
2 EXPENSE	1,407,177	1,407,710	1,423,375	1,426,867	1,430,384	1,449,340
21 Compensation of employees	625,416	625,416	640,536	643,474	646,425	649,701
22 Use of Goods & Services	781,761	782,294	782,838	783,393	783,959	799,638
3 CHANGE IN NET WORTH	95,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	95,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,502,177	-1,407,710	-1,423,375	-1,426,867	-1,430,384	-1,449,340

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
072 National Professional Training Center - Becora, I.P.						
2 EXPENSE	978,706	979,313	979,411	980,564	981,208	991,922
21 Compensation of employees	472,648	472,648	472,127	472,648	472,648	473,191
22 Use of Goods & Services	506,058	506,665	507,284	507,916	508,560	518,731
3 CHANGE IN NET WORTH	90,000	15,000	0	0	0	0
31 Net acquisition of nonfinancial assets	90,000	15,000	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,068,706	-994,313	-979,411	-980,564	-981,208	-991,922

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
073 National Rehabilitation Center						
2 EXPENSE	751,872	752,256	760,096	761,943	763,805	774,327
21 Compensation of employees	356,089	356,089	363,537	364,984	366,437	369,012
22 Use of Goods & Services	395,783	396,167	396,559	396,959	397,367	405,315
3 CHANGE IN NET WORTH	8,990	0	0	0	0	0
31 Net acquisition of nonfinancial assets	8,990	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-760,862	-752,256	-760,096	-761,943	-763,805	-774,327

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
074 Anti Corruption Commission						
2 EXPENSE	2,019,232	2,020,223	2,021,233	2,022,264	2,018,695	2,032,729
21 Compensation of employees	1,683,967	1,683,967	1,683,967	1,683,967	1,679,346	1,686,593
22 Use of Goods & Services	335,265	336,256	337,266	338,297	339,349	346,136
3 CHANGE IN NET WORTH	275,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	275,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-2,294,232	-2,020,223	-2,021,233	-2,022,264	-2,018,695	-2,032,729

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
075 Civil Service Commission						
2 EXPENSE	2,817,102	2,821,066	2,773,250	2,805,904	2,806,357	2,839,916
21 Compensation of employees	2,079,726	2,079,726	2,027,867	2,056,397	2,052,644	2,071,128
22 Use of Goods & Services	737,376	741,340	745,383	749,507	753,713	768,788
3 CHANGE IN NET WORTH	271,377	40,459	0	0	0	0
31 Net acquisition of nonfinancial assets	271,377	40,459	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-3,088,479	-2,861,525	-2,773,250	-2,805,904	-2,806,357	-2,839,916

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
076 National Electoral Commission						
1 REVENUE	22,502	23,421	24,468	25,407	26,381	27,393
14 Other revenue	22,502	23,421	24,468	25,407	26,381	27,393
2 EXPENSE	2,395,450	2,396,746	2,396,280	2,391,716	2,395,260	2,424,638
21 Compensation of employees	1,569,224	1,569,224	1,567,435	1,561,523	1,563,692	1,576,778
22 Use of Goods & Services	809,226	810,522	811,844	813,193	814,568	830,860
25 Subsidies	17,000	17,000	17,000	17,000	17,000	17,000
3 CHANGE IN NET WORTH	559,922	92,641	0	0	0	0
31 Net acquisition of nonfinancial assets	559,922	92,641	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-2,932,870	-2,465,965	-2,371,812	-2,366,310	-2,368,879	-2,397,244

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
077 Press Council						
2 EXPENSE	853,081	853,263	853,449	853,639	853,833	863,194
21 Compensation of employees	512,474	512,474	512,474	512,474	512,474	515,008
22 Use of Goods & Services	340,607	340,789	340,975	341,165	341,359	348,186
Deficit/Surplus - Financed by Appropriations	-853,081	-853,263	-853,449	-853,639	-853,833	-863,194

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
080 Infrastructure Fund						
2 EXPENSE	1,577,849	1,578,049	1,608,607	1,614,711	1,620,848	1,633,889
21 Compensation of employees	1,331,166	1,331,166	1,361,520	1,367,416	1,373,341	1,381,431
22 Use of Goods & Services	246,683	246,883	247,087	247,295	247,507	252,457
3 CHANGE IN NET WORTH	300,100,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
31 Net acquisition of nonfinancial assets	300,100,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
Deficit/Surplus - Financed by Appropriations	-301,677,849	-301,578,049	-301,608,607	-301,614,711	-301,620,848	-301,633,889

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
081 Human Capital Development Fund						
2 EXPENSE	20,615,860	20,616,060	20,641,956	20,647,156	20,652,382	20,706,243
21 Compensation of employees	1,237,433	1,237,433	1,263,125	1,268,116	1,273,131	1,282,193
22 Use of Goods & Services	2,239,105	2,239,305	2,239,509	2,239,717	2,239,929	2,284,728
27 Social benefits	17,139,322	17,139,322	17,139,322	17,139,322	17,139,322	17,139,322
Deficit/Surplus - Financed by Appropriations	-20,615,860	-20,616,060	-20,641,956	-20,647,156	-20,652,382	-20,706,243

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
083 Atauro Special Development Fund						
2 EXPENSE	1,312,656	1,313,994	1,315,359	1,316,751	1,318,171	1,330,197
21 Compensation of employees	336,822	336,822	336,822	336,822	336,822	339,222
22 Use of Goods & Services	475,834	477,172	478,537	479,929	481,349	490,976
27 Social benefits	500,000	500,000	500,000	500,000	500,000	500,000
3 CHANGE IN NET WORTH	2,996,745	982,249	0	0	0	0
31 Net acquisition of nonfinancial assets	2,996,745	982,249	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-4,309,401	-2,296,243	-1,315,359	-1,316,751	-1,318,171	-1,330,197

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
084 Guido Valadares National Hospital						
2 EXPENSE	16,247,247	16,262,807	16,169,707	16,114,248	16,096,405	16,162,661
21 Compensation of employees	12,245,933	12,245,933	12,136,962	12,065,314	12,030,959	12,015,906
22 Use of Goods & Services	4,001,314	4,016,874	4,032,745	4,048,934	4,065,446	4,146,755
3 CHANGE IN NET WORTH	263,400	87,800	0	0	0	0
31 Net acquisition of nonfinancial assets	263,400	87,800	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-16,510,647	-16,350,607	-16,169,707	-16,114,248	-16,096,405	-16,162,661

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
085 National Press of East Timor						
2 EXPENSE	673,697	675,342	676,433	678,516	680,476	688,665
21 Compensation of employees	321,362	321,362	320,775	321,147	321,362	322,369
22 Use of Goods & Services	352,335	353,980	355,658	357,369	359,114	366,297
3 CHANGE IN NET WORTH	616,000	138,667	0	0	0	0
31 Net acquisition of nonfinancial assets	616,000	138,667	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,289,697	-814,009	-676,433	-678,516	-680,476	-688,665

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
086 Business Development Support Institute						
1 REVENUE	25,000	19,378	20,121	20,893	21,695	22,527
14 Other revenue	25,000	19,378	20,121	20,893	21,695	22,527
2 EXPENSE	949,616	949,899	949,179	948,367	949,554	958,985
21 Compensation of employees	652,303	652,303	651,294	650,188	651,075	654,536
22 Use of Goods & Services	297,313	297,596	297,884	298,179	298,479	304,448
Deficit/Surplus - Financed by Appropriations	-924,616	-930,521	-929,057	-927,474	-927,859	-936,458

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
087 National Defense Institute						
2 EXPENSE	1,510,388	1,510,619	1,510,854	1,511,094	1,511,339	1,536,863
21 Compensation of employees	311,233	311,233	311,233	311,233	311,233	312,755
22 Use of Goods & Services	1,199,155	1,199,386	1,199,621	1,199,861	1,200,106	1,224,108
3 CHANGE IN NET WORTH	100,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	100,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,610,388	-1,510,619	-1,510,854	-1,511,094	-1,511,339	-1,536,863

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
089 Bamboo Research, Development, Training Institute						
1 REVENUE	136,598	136,598	136,598	136,598	136,598	136,598
14 Other revenue	136,598	136,598	136,598	136,598	136,598	136,598
2 EXPENSE	767,524	767,855	778,045	780,303	782,577	791,939
21 Compensation of employees	412,904	412,904	422,757	424,671	426,594	428,837
22 Use of Goods & Services	354,620	354,951	355,288	355,632	355,982	363,102
3 CHANGE IN NET WORTH	84,900	0	0	0	0	0
31 Net acquisition of nonfinancial assets	84,900	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-715,826	-631,257	-641,447	-643,705	-645,979	-655,341

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
091 National Institute of Public Administration						
2 EXPENSE	1,775,384	1,777,016	1,777,960	1,777,042	1,780,163	1,805,435
21 Compensation of employees	997,770	997,770	997,049	994,433	995,821	1,005,406
22 Use of Goods & Services	777,614	779,246	780,911	782,610	784,342	800,029
3 CHANGE IN NET WORTH	50,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	50,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,825,384	-1,777,016	-1,777,960	-1,777,042	-1,780,163	-1,805,435

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
092 National Institute of Sciences and Technology						
2 EXPENSE	719,841	719,975	720,111	720,250	720,200	726,643
21 Compensation of employees	386,219	386,219	386,219	386,219	386,027	385,786
22 Use of Goods & Services	333,622	333,756	333,892	334,031	334,173	340,857
3 CHANGE IN NET WORTH	10,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	10,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-729,841	-719,975	-720,111	-720,250	-720,200	-726,643

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
093 National Institute to Combat HIV-AIDS, IP						
2 EXPENSE	919,297	919,530	919,768	920,010	920,257	933,348
21 Compensation of employees	413,984	413,984	413,984	413,984	413,984	416,949
22 Use of Goods & Services	505,313	505,546	505,784	506,026	506,273	516,399
Deficit/Surplus - Financed by Appropriations	-919,297	-919,530	-919,768	-920,010	-920,257	-933,348

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
094 National Institute for Workforce Development						
2 EXPENSE	872,581	872,682	872,785	872,889	872,469	879,332
21 Compensation of employees	463,531	463,531	463,531	463,531	463,003	461,677
22 Use of Goods & Services	409,050	409,151	409,254	409,358	409,465	417,655
Deficit/Surplus - Financed by Appropriations	-872,581	-872,682	-872,785	-872,889	-872,469	-879,332

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
096 Institute for the Defense of Children's Rights, IP						
2 EXPENSE	701,406	701,506	701,608	701,712	701,714	709,952
21 Compensation of employees	403,293	403,293	403,293	403,293	403,189	405,481
22 Use of Goods & Services	296,877	296,977	297,079	297,183	297,289	303,235
27 Social benefits	1,236	1,236	1,236	1,236	1,236	1,236
3 CHANGE IN NET WORTH	150,000	50,000	0	0	0	0
31 Net acquisition of nonfinancial assets	150,000	50,000	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-851,406	-751,506	-701,608	-701,712	-701,714	-709,952

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
097 Institute for Quality of Timor-Leste, I.P.						
2 EXPENSE	766,494	767,274	768,070	768,882	769,710	775,531
21 Compensation of employees	547,507	547,507	547,507	547,507	547,507	548,884
22 Use of Goods & Services	218,987	219,767	220,563	221,375	222,203	226,647
3 CHANGE IN NET WORTH	250,000	33,333	0	0	0	0
31 Net acquisition of nonfinancial assets	250,000	33,333	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,016,494	-800,608	-768,070	-768,882	-769,710	-775,531

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
098 Betano Polytechnic Institute						
2 EXPENSE	1,272,675	1,273,086	1,271,388	1,271,562	1,274,369	1,282,258
21 Compensation of employees	741,049	741,049	738,932	738,678	741,049	742,272
22 Use of Goods & Services	331,626	332,037	332,456	332,884	333,320	339,986
27 Social benefits	200,000	200,000	200,000	200,000	200,000	200,000
3 CHANGE IN NET WORTH	150,251	43,984	0	0	0	0
31 Net acquisition of nonfinancial assets	150,251	43,984	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,422,926	-1,317,070	-1,271,388	-1,271,562	-1,274,369	-1,282,258

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
100 Electoral Administration Technical Office						
1 REVENUE	540,000	556,977	578,343	600,528	623,564	647,484
14 Other revenue	540,000	556,977	578,343	600,528	623,564	647,484
2 EXPENSE	2,288,493	2,291,159	2,290,148	2,294,183	2,296,680	2,314,021
21 Compensation of employees	1,706,732	1,706,732	1,703,003	1,704,264	1,703,932	1,709,419
22 Use of Goods & Services	581,761	584,427	587,145	589,918	592,747	604,602
3 CHANGE IN NET WORTH	50,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	50,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,798,493	-1,734,181	-1,711,806	-1,693,655	-1,673,115	-1,666,537

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
102 Business Registration and Verification Service						
1 REVENUE	1,531,032	1,579,166	1,639,743	1,702,643	1,767,957	1,835,776
14 Other revenue	1,531,032	1,579,166	1,639,743	1,702,643	1,767,957	1,835,776
2 EXPENSE	1,546,600	1,546,749	1,577,317	1,583,381	1,589,475	1,601,849
21 Compensation of employees	1,270,964	1,270,964	1,301,380	1,307,289	1,313,226	1,320,074
22 Use of Goods & Services	275,636	275,785	275,937	276,092	276,250	281,775
3 CHANGE IN NET WORTH	25,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	25,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-40,568	32,417	62,426	119,263	178,482	233,927

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
103 National Ambulance and Emergency Medical Service						
2 EXPENSE	2,881,258	2,886,338	2,890,667	2,892,749	2,895,470	2,932,090
21 Compensation of employees	1,641,344	1,641,344	1,640,491	1,637,288	1,634,618	1,651,209
22 Use of Goods & Services	980,514	985,594	990,776	996,061	1,001,452	1,021,481
25 Subsidies	254,400	254,400	254,400	254,400	254,400	254,400
27 Social benefits	5,000	5,000	5,000	5,000	5,000	5,000
3 CHANGE IN NET WORTH	500,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	500,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-3,381,258	-2,886,338	-2,890,667	-2,892,749	-2,895,470	-2,932,090

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
104 TATOLI - East Timor News Agency						
1 REVENUE	15,000	15,472	16,065	16,681	17,321	17,986
14 Other revenue	15,000	15,472	16,065	16,681	17,321	17,986
2 EXPENSE	651,548	651,608	662,854	665,090	667,336	673,543
21 Compensation of employees	469,056	469,056	480,241	482,414	484,597	487,149
22 Use of Goods & Services	182,492	182,552	182,613	182,676	182,739	186,394
3 CHANGE IN NET WORTH	100,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	100,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-736,548	-636,136	-646,789	-648,408	-650,015	-655,558

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
105 National University of Timor-Leste						
1 REVENUE	500	516	536	556	577	600
14 Other revenue	500	516	536	556	577	600
2 EXPENSE	14,251,384	14,253,384	13,451,906	13,521,932	13,054,082	13,056,551
21 Compensation of employees	12,238,909	12,238,909	11,435,391	11,503,336	11,033,364	10,995,418
22 Use of Goods & Services	2,012,475	2,014,475	2,016,515	2,018,596	2,020,718	2,061,133
3 CHANGE IN NET WORTH	717,332	239,111	0	0	0	0
31 Net acquisition of nonfinancial assets	717,332	239,111	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-14,968,216	-14,491,979	-13,451,370	-13,521,376	-13,053,504	-13,055,951

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
106 National Social Security Institute						
1 REVENUE	170,399,205	170,400,035	170,446,879	170,456,678	170,466,536	170,508,521
11 Taxes	500	500	500	500	500	500
12 Social contributions	46,250,305	46,250,305	46,250,305	46,250,305	46,250,305	46,250,305
13 Grants	124,088,400	124,102,723	124,147,782	124,155,729	124,163,663	124,203,651
14 Other revenue	60,000	46,508	48,292	50,144	52,068	54,065
2 EXPENSE	170,065,398	170,066,228	170,113,072	170,122,871	170,132,729	170,168,038
21 Compensation of employees	2,195,045	2,195,045	2,241,042	2,249,978	2,258,955	2,274,772
22 Use of Goods & Services	971,148	971,978	972,825	973,688	974,569	994,060
26 Grants	41,526,303	41,526,303	41,526,303	41,526,303	41,526,303	41,526,303
27 Social benefits	125,372,902	125,372,902	125,372,902	125,372,902	125,372,902	125,372,902
Deficit/Surplus - Financed by Appropriations	333,807	333,807	333,807	333,807	333,807	340,483

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
107 Social Security Reserve Fund						
2 EXPENSE	333,807	333,807	333,807	333,807	333,807	340,483
21 Compensation of employees	71,087	71,087	71,087	71,087	71,087	72,509
22 Use of Goods & Services	262,720	262,720	262,720	262,720	262,720	267,974
Deficit/Surplus - Financed by Appropriations	-333,807	-333,807	-333,807	-333,807	-333,807	-340,483

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA						
1 REVENUE	35,881,355	49,026,265	56,844,351	56,802,918	56,688,892	56,934,551
13 Grants	30,000,000	43,955,492	51,358,156	51,106,273	50,773,723	50,792,477
14 Other revenue	5,881,355	5,070,774	5,486,195	5,696,645	5,915,168	6,142,074
2 EXPENSE	19,265,802	19,286,308	19,097,702	19,049,444	18,928,456	18,917,579
21 Compensation of employees	8,513,297	8,513,297	8,283,775	8,193,781	8,030,224	7,866,881
22 Use of Goods & Services	6,477,605	6,498,111	6,519,028	6,540,362	6,562,124	6,693,366
25 Subsidies	2,474,900	2,474,900	2,474,900	2,474,900	2,474,900	2,474,900
27 Social benefits	1,800,000	1,800,000	1,820,000	1,840,400	1,861,208	1,882,432
3 CHANGE IN NET WORTH	-20,595,453	-7,048,609	951,391	951,391	951,391	951,391
31 Net acquisition of nonfinancial assets	3,523,192	951,391	951,391	951,391	951,391	951,391
33 Liabilities (-)	-24,118,645	-8,000,000	0	0	0	0
Deficit/Surplus - Financed by Appropriations	37,211,006	36,788,566	36,795,258	36,802,083	36,809,044	37,065,581

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
109 RAEOA Special Fund for Development						
2 EXPENSE	14,551,408	14,557,968	14,564,660	14,571,485	14,578,446	14,834,983
21 Compensation of employees	457,224	457,224	457,224	457,224	457,224	460,036
22 Use of Goods & Services	12,659,184	12,665,744	12,672,436	12,679,261	12,686,222	12,939,947
25 Subsidies	1,265,000	1,265,000	1,265,000	1,265,000	1,265,000	1,265,000
27 Social benefits	170,000	170,000	170,000	170,000	170,000	170,000
3 CHANGE IN NET WORTH	22,659,598	22,230,598	22,230,598	22,230,598	22,230,598	22,230,598
31 Net acquisition of nonfinancial assets	22,659,598	22,230,598	22,230,598	22,230,598	22,230,598	22,230,598
Deficit/Surplus - Financed by Appropriations	-37,211,006	-36,788,566	-36,795,258	-36,802,083	-36,809,044	-37,065,581

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
110 Ministry of Tourism						
2 EXPENSE	9,281,303	9,303,179	9,303,253	9,335,518	9,340,610	9,447,038
21 Compensation of employees	4,800,929	4,800,929	4,778,690	4,788,195	4,770,071	4,795,479
22 Use of Goods & Services	3,960,798	3,982,674	4,004,988	4,027,748	4,050,963	4,131,982
25 Subsidies	519,576	519,576	519,576	519,576	519,576	519,576
3 CHANGE IN NET WORTH	586,026	195,342	0	0	0	0
31 Net acquisition of nonfinancial assets	586,026	195,342	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-9,867,329	-9,498,521	-9,303,253	-9,335,518	-9,340,610	-9,447,038

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
111 Coordinating Ministry for Social Affairs						
2 EXPENSE	1,004,419	1,004,598	1,004,780	1,004,967	1,005,157	1,012,671
21 Compensation of employees	679,111	679,111	679,111	679,111	679,111	680,105
22 Use of Goods & Services	325,308	325,487	325,669	325,856	326,046	332,566
Deficit/Surplus - Financed by Appropriations	-1,004,419	-1,004,598	-1,004,780	-1,004,967	-1,005,157	-1,012,671

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
112 Ministry of Education						
1 REVENUE	12,558	12,953	13,450	13,966	14,501	15,058
14 Other revenue	12,558	12,953	13,450	13,966	14,501	15,058
2 EXPENSE	108,497,330	108,506,992	61,763,817	45,936,453	34,401,675	31,274,631
21 Compensation of employees	95,427,542	95,427,542	48,674,512	32,837,095	21,292,063	17,999,869
22 Use of Goods & Services	8,217,708	8,227,370	8,237,225	8,247,278	8,257,531	8,422,682
25 Subsidies	4,710,080	4,710,080	4,710,080	4,710,080	4,710,080	4,710,080
26 Grants	142,000	142,000	142,000	142,000	142,000	142,000
3 CHANGE IN NET WORTH	7,053,600	2,351,200	0	0	0	0
31 Net acquisition of nonfinancial assets	7,053,600	2,351,200	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-115,538,372	-110,845,239	-61,750,367	-45,922,488	-34,387,173	-31,259,573

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
113 Ministry of Commerce and Industry						
1 REVENUE	2,110,752	1,636,097	1,698,857	1,764,025	1,831,693	1,901,957
14 Other revenue	2,110,752	1,636,097	1,698,857	1,764,025	1,831,693	1,901,957
2 EXPENSE	8,114,463	8,119,719	8,094,825	8,127,959	8,122,246	8,204,794
21 Compensation of employees	4,784,086	4,784,086	4,753,831	4,781,496	4,770,206	4,785,713
22 Use of Goods & Services	3,330,377	3,335,633	3,340,994	3,346,462	3,352,040	3,419,081
3 CHANGE IN NET WORTH	270,000	70,000	0	0	0	0
31 Net acquisition of nonfinancial assets	270,000	70,000	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-6,273,711	-6,553,622	-6,395,968	-6,363,933	-6,290,553	-6,302,836

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
114 Ministry of Agriculture, Livestock, Fisheries and Forestry						
1 REVENUE	266,009	382,626	473,013	491,158	509,999	529,563
14 Other revenue	266,009	382,626	473,013	491,158	509,999	529,563
2 EXPENSE	17,741,301	17,756,068	17,699,443	17,574,373	17,517,750	17,713,134
21 Compensation of employees	8,797,468	8,797,468	8,725,781	8,585,348	8,513,055	8,528,957
22 Use of Goods & Services	8,913,233	8,928,000	8,943,061	8,958,425	8,974,095	9,153,577
27 Social benefits	30,600	30,600	30,600	30,600	30,600	30,600
3 CHANGE IN NET WORTH	1,005,924	196,096	0	0	0	0
31 Net acquisition of nonfinancial assets	1,005,924	196,096	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-18,481,216	-17,569,538	-17,226,430	-17,083,215	-17,007,751	-17,183,572

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
115 Ministry of Youth, Sports, Art and Culture						
2 EXPENSE	10,635,746	10,637,146	10,632,583	10,633,073	10,625,026	10,656,017
21 Compensation of employees	2,615,695	2,615,695	2,609,703	2,608,737	2,599,204	2,596,439
22 Use of Goods & Services	1,682,056	1,683,456	1,684,884	1,686,341	1,687,827	1,721,583
25 Subsidies	5,993,995	5,993,995	5,993,995	5,993,995	5,993,995	5,993,995
26 Grants	344,000	344,000	344,000	344,000	344,000	344,000
3 CHANGE IN NET WORTH	1,222,690	407,563	0	0	0	0
31 Net acquisition of nonfinancial assets	1,222,690	407,563	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-11,858,436	-11,044,709	-10,632,583	-10,633,073	-10,625,026	-10,656,017

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
116 Ministry of Planning and Strategic Investment						
2 EXPENSE	3,952,387	3,953,844	3,949,825	3,956,847	3,958,393	3,990,729
21 Compensation of employees	2,633,558	2,633,558	2,628,052	2,633,558	2,633,558	2,639,397
22 Use of Goods & Services	1,318,829	1,320,286	1,321,773	1,323,289	1,324,835	1,351,332
3 CHANGE IN NET WORTH	352,500	67,500	0	0	0	0
31 Net acquisition of nonfinancial assets	352,500	67,500	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-4,304,887	-4,021,344	-3,949,825	-3,956,847	-3,958,393	-3,990,729

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
117 Ministry for Rural Development and Community Housing						
2 EXPENSE	11,273,578	11,274,033	11,274,496	11,274,970	11,275,452	11,309,328
21 Compensation of employees	5,063,126	5,063,126	5,063,126	5,063,126	5,063,126	5,072,756
22 Use of Goods & Services	1,210,452	1,210,907	1,211,370	1,211,844	1,212,326	1,236,573
25 Subsidies	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
3 CHANGE IN NET WORTH	2,375,058	691,686	0	0	0	0
31 Net acquisition of nonfinancial assets	2,375,058	691,686	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-13,648,636	-11,965,719	-11,274,496	-11,274,970	-11,275,452	-11,309,328

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
118 Office of the Land and Maritime Boundaries						
2 EXPENSE	1,672,010	1,672,148	1,686,434	1,689,325	1,692,232	1,717,047
21 Compensation of employees	659,043	659,043	673,189	675,937	678,698	683,242
22 Use of Goods & Services	1,012,967	1,013,105	1,013,245	1,013,388	1,013,534	1,033,805
3 CHANGE IN NET WORTH	230,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	230,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-1,902,010	-1,672,148	-1,686,434	-1,689,325	-1,692,232	-1,717,047

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
119 National Authority for Petroleum						
2 EXPENSE	8,562,045	8,563,404	8,663,014	8,683,510	8,704,123	8,815,505
21 Compensation of employees	3,997,601	3,997,601	4,095,825	4,114,906	4,134,077	4,154,058
22 Use of Goods & Services	4,564,444	4,565,803	4,567,190	4,568,604	4,570,046	4,661,447
3 CHANGE IN NET WORTH	736,660	0	0	0	0	0
31 Net acquisition of nonfinancial assets	736,660	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-9,298,705	-8,563,404	-8,663,014	-8,683,510	-8,704,123	-8,815,505

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
120 Mission Unit to Combat Stunting						
2 EXPENSE	298,415	298,495	298,577	298,660	298,745	299,989
21 Compensation of employees	221,320	221,320	221,320	221,320	221,320	221,616
22 Use of Goods & Services	47,095	47,175	47,257	47,340	47,425	48,373
25 Subsidies	30,000	30,000	30,000	30,000	30,000	30,000
Deficit/Surplus - Financed by Appropriations	-298,415	-298,495	-298,577	-298,660	-298,745	-299,989

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
121 Secretariat of State for Social Communications						
2 EXPENSE	4,919,454	4,920,724	4,883,769	4,847,413	4,811,649	4,791,425
21 Compensation of employees	1,394,038	1,394,038	1,394,038	1,394,038	1,394,038	1,398,784
22 Use of Goods & Services	573,976	575,246	576,541	577,861	579,209	590,793
25 Subsidies	2,951,440	2,951,440	2,913,190	2,875,514	2,838,403	2,801,848
3 CHANGE IN NET WORTH	1,057,500	225,000	0	0	0	0
31 Net acquisition of nonfinancial assets	1,057,500	225,000	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-5,976,954	-5,145,724	-4,883,769	-4,847,413	-4,811,649	-4,791,425

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
122 National Procurement Commission						
2 EXPENSE	1,961,434	1,961,706	1,998,316	2,005,657	2,013,037	2,030,104
21 Compensation of employees	1,525,474	1,525,474	1,561,808	1,568,866	1,575,957	1,584,283
22 Use of Goods & Services	435,960	436,232	436,509	436,791	437,079	445,821
Deficit/Surplus - Financed by Appropriations	-1,961,434	-1,961,706	-1,998,316	-2,005,657	-2,013,037	-2,030,104

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
123 Institute of Petroleum and Geology						
2 EXPENSE	4,823,509	4,826,483	4,886,541	4,900,713	4,914,999	4,976,897
21 Compensation of employees	2,830,434	2,830,434	2,887,459	2,898,537	2,909,667	2,931,459
22 Use of Goods & Services	1,993,075	1,996,049	1,999,082	2,002,176	2,005,332	2,045,438
3 CHANGE IN NET WORTH	300,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	300,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-5,123,509	-4,826,483	-4,886,541	-4,900,713	-4,914,999	-4,976,897

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
124 Vice Prime Minister for Economic Affairs						
2 EXPENSE	554,326	554,326	554,326	554,326	554,326	560,168
21 Compensation of employees	262,231	262,231	262,231	262,231	262,231	262,231
22 Use of Goods & Services	292,095	292,095	292,095	292,095	292,095	297,937
3 CHANGE IN NET WORTH	61,678	0	0	0	0	0
31 Net acquisition of nonfinancial assets	61,678	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-616,004	-554,326	-554,326	-554,326	-554,326	-560,168

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
125 Vice Prime Minister for Social Affairs						
2 EXPENSE	876,696	877,015	877,340	877,671	878,010	887,878
21 Compensation of employees	477,181	477,181	477,181	477,181	477,181	479,033
22 Use of Goods & Services	399,515	399,834	400,159	400,490	400,829	408,845
3 CHANGE IN NET WORTH	100,000	0	0	0	0	0
31 Net acquisition of nonfinancial assets	100,000	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-976,696	-877,015	-877,340	-877,671	-878,010	-887,878

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
126 National Institute of Pharmacy and Medical Products						
2 EXPENSE	16,970,369	16,981,557	16,992,314	17,003,082	17,014,829	17,309,817
21 Compensation of employees	1,124,228	1,124,228	1,123,573	1,122,701	1,122,574	1,130,728
22 Use of Goods & Services	14,745,641	14,756,829	14,768,241	14,779,881	14,791,754	15,078,589
25 Subsidies	1,100,500	1,100,500	1,100,500	1,100,500	1,100,500	1,100,500
3 CHANGE IN NET WORTH	100,000	33,333	0	0	0	0
31 Net acquisition of nonfinancial assets	100,000	33,333	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-17,070,369	-17,014,891	-16,992,314	-17,003,082	-17,014,829	-17,309,817

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
127 Institute of Equipment Management and Infrastructure Development Support						
1 REVENUE	240,960	186,774	193,939	201,378	209,103	217,124
14 Other revenue	240,960	186,774	193,939	201,378	209,103	217,124
2 EXPENSE	3,035,457	3,042,017	3,041,676	3,046,881	3,057,329	3,095,976
21 Compensation of employees	1,332,856	1,332,856	1,325,823	1,324,203	1,327,689	1,331,743
22 Use of Goods & Services	1,702,601	1,709,161	1,715,853	1,722,678	1,729,640	1,764,232
3 CHANGE IN NET WORTH	1,339,457	446,486	0	0	0	0
31 Net acquisition of nonfinancial assets	1,339,457	446,486	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-4,133,954	-3,301,729	-2,847,737	-2,845,503	-2,848,226	-2,878,851

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
129 National Institute of Public Health of Timor-Leste						
2 EXPENSE	2,110,142	2,115,940	2,116,889	2,119,736	2,126,790	2,134,762
21 Compensation of employees	1,460,456	1,460,456	1,455,492	1,452,308	1,453,209	1,447,710
22 Use of Goods & Services	649,686	655,484	661,397	667,429	673,581	687,053
3 CHANGE IN NET WORTH	957,900	0	0	0	0	0
31 Net acquisition of nonfinancial assets	957,900	0	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-3,068,042	-2,115,940	-2,116,889	-2,119,736	-2,126,790	-2,134,762

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
130 Atauro Administrative Authority						
2 EXPENSE	2,201,532	2,203,344	2,205,191	2,205,727	2,207,196	2,223,149
21 Compensation of employees	965,419	965,419	965,419	964,070	963,617	966,964
22 Use of Goods & Services	622,808	624,620	626,467	628,352	630,275	642,880
25 Subsidies	613,305	613,305	613,305	613,305	613,305	613,305
3 CHANGE IN NET WORTH	512,000	104,000	0	0	0	0
31 Net acquisition of nonfinancial assets	512,000	104,000	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-2,713,532	-2,307,344	-2,205,191	-2,205,727	-2,207,196	-2,223,149

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
131 Public Defender's Office						
2 EXPENSE	2,542,805	2,544,305	2,543,369	2,541,895	2,548,987	2,559,931
21 Compensation of employees	2,029,600	2,029,600	2,027,134	2,024,100	2,029,600	2,030,156
22 Use of Goods & Services	513,205	514,705	516,235	517,796	519,387	529,775
3 CHANGE IN NET WORTH	675,000	150,000	0	0	0	0
31 Net acquisition of nonfinancial assets	675,000	150,000	0	0	0	0
Deficit/Surplus - Financed by Appropriations	-3,217,805	-2,694,305	-2,543,369	-2,541,895	-2,548,987	-2,559,931

GFS	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
132 Office Support Civil Society						
2 EXPENSE	25,198,277	25,198,757	25,199,246	25,199,745	25,199,506	25,203,190
21 Compensation of employees	498,778	498,778	498,778	498,778	498,031	498,685
22 Use of Goods & Services	149,499	149,979	150,468	150,967	151,476	154,505
25 Subsidies	24,550,000	24,550,000	24,550,000	24,550,000	24,550,000	24,550,000
Deficit/Surplus - Financed by Appropriations	-25,198,277	-25,198,757	-25,199,246	-25,199,745	-25,199,506	-25,203,190

Statistical Discrepancy	0	0	-1	0	1	-1

Note: Consolidated tables eliminate inter-agency transfers to avoid double counting. As a result, consolidated totals will not align with ministry-level Budget Financial Statements or with the expenditure and revenue tables for Central Administration agencies and non-budgetary central government entities (e.g., the SSFs, RAEO, and the Petroleum Fund).

Note: The Original Budget 2026 (OB2026) is adjusted to reflect temporary one-year measures approved in Budget 2026.

GFS Bridging Table

GFS Bridging Table (to Line Item)

1 REVENUE**11 Taxes*****111 Taxes on income, profits, and capital gains***

1111 Payable by individuals

4010105 - Income Tax

1112 Payable by corporation and other

4010104 - Wage Tax

114 Taxes on goods and services

1141 Taxes on Goods and Services - General

4010101 - Service Taxes

4010102 - Selective Consumption Tax

4010103 - Sales Tax

4010106 - Value Added Tax

4020204 - Social Security penalties and fines

115 Taxes on international trade and transactions

1151 Taxes on international trade and transactions: Customs and other import duties

4010201 - Import Customs Duties

12 Social contributions***122 Other social contributions***

1223 Imputed contributions

4010301 - Public Sector Employer Contributions

GFS Briding Table (to Line Item)

4010302 - Private Sector Employer Contributions

4010303 - Public Sector Worker Contributions

4010304 - Private Sector Worker Contributions

13 Grants***131 Grants from foreign governments***

1311 Current

4040603 - Other Current Foreign Transfers

133 Grants from other general government units

1331 Current

4040101 - Transfers from the Petroleum Fund relating to Estimated Sustainable Income

4040201 - Transfers from Central Administration

4040801 - Capital Transfers from the Petroleum Fund above the Estimated Sustainable Income

14 Other revenue***141 Property income***

1411 Interest

4030301 - Interest rates

142 Sales of goods and services

1421 Sales of Goods and Services-Sales by Market Establishment

4050107 - Public goods

1422 Admin. fees

4020103 - Parking fees

4020105 - Advertising fees

4020106 - Passport Fees

GFS Briding Table (to Line Item)

4020107 - Entry Fees and

4020108 - Registration fees

4020111 - Taxes on Forestry Activity

4020112 - Taxes on Extractive Activities

4020115 - Transport Fees

4020117 - Tuition fees

4050102 - Forms and printed materials

4050105 - Agricultural and livestock products

4050106 - Food and Beverage Products

4050201 - Land

4050205 - Civil Vehicle

4050215 - furniture

4050304 - Healthcare Activities

4050308 - Social, Recreational, Cultural and Sports Services

4050309 - Courier services

4050310 - Other Current Services

1423 Incidental sales by nonmarket estab.

4020110 - Port charges

4030101 - Medium and Long Term Real Estate Leasing

4030102 - Medium and Short Term Real Estate Leasing

4030103 - Medium and Long Term Rental of Movable Goods

4030104 - Medium and Short Term Rental of Movable Goods

GFS Briding Table (to Line Item)

143 Fines, penalties, and forfeits

1431 Fines, penalties, and forfeits

4020118 - Other Fees

4020203 - Fines resulting from the Highway Code

4020207 - Other Fines and Penalties

2 EXPENSE**21 Compensation of employees*****211 Compensation of employees: Wages and salaries***

2111 W&S in cash

5010101 - Salary for Political Officeholders

5010102 - Salaries for Members of Management Bodies

5010103 - Salaries for Directors and Chiefs

5010104 - Salary of Employees and Agents

5010105 - National Contractual Staff Salaries

5010106 - International Contractual Staff Salaries

5010107 - Salary for Internships Staff

5010108 - Salaries for Other Beneficiaries

5010109 - Representative Expenses Allowance

5010110 - Thirteenth Month (Anual) Bonus

5010111 - Other Regular and Permanent Allowances

5010201 - Extra Hours

5010205 - Monthly Transportation Allowance

GFS Briding Table (to Line Item)

5010206 - Relocation Allowances

5010207 - Shift Supplement

5010208 - Work Supplement at Remote Areas

5010209 - Housing Allowance

5010210 - Meal Allowance

5010211 - Risk Allowance

5010212 - Other Variable or Eventual Allowances

5022401 - Allowances for Local Business Travel

5022402 - Allowances for Overseas Business Travel

5022403 - Overseas Travel Allowance for Study Purposes

212 Employers' social contributions

2121 Actual employers' social contributions

5010301 - Social Security Contribution as Employer

22 Use of Goods & Services

221 Use of Goods & services

2211 Use of goods and services

5020101 - Raw Materials and Subsidiaries

5020201 - Goods For Sale

5020301 - Uniform

5020302 - Other Apparel & Personal Items

5020401 - Water

5020402 - Electricity

GFS Briding Table (to Line Item)

5020403 - Gas

5020404 - Other Public Goods

5020501 - Unprocessed Food Products

5020502 - Confectioned Meals

5020503 - Beverages

5020504 - Other Foods

5020601 - Medical and Hospital Supplies

5020701 - School Supplies

5020801 - Agricultural Supplies

5020901 - Office Supplies

5021001 - Fuels for Generators

5021002 - Vehicle Operation Fuel

5021003 - Fuel for Vessels

5021004 - Airplane Fuel

5021005 - Other Fuels

5021101 - Pharmaceutical Products

5021102 - Cleaning and Hygiene Items

5021106 - Other Chemicals

5021201 - Spare Parts

5021202 - Tools and Utensils

5021301 - Prizes

5021302 - Awards

GFS Briding Table (to Line Item)

5021303 - Rewards

5021401 - Books and Technical Documentation

5021501 - Other Current Goods

5021601 - Cleaning and Hygiene

5021602 - Surveillance and Security

5021701 - Maintenance of Vehicle

5021702 - Maintenance of Vessels

5021703 - Maintenance of Airplane

5021704 - Maintenance of electricity equipment

5021705 - Maintenance of communication equipment

5021706 - Maintenance of air conditioning equipment

5021707 - Maintenance of Generators

5021708 - Maintenance of other equipment

5021709 - Maintenance of Administrative Buildings

5021710 - Maintenance of Official Residence

5021711 - Maintenance of School and University Buildings

5021712 - Maintenance of Medical and Hospital Buildings

5021713 - Maintenance of Warehouses

5021714 - Maintenance of Other Buildings

5021715 - Maintenance of Roads

5021718 - Maintenance of Airports

5021719 - Maintenance of Agricultural and Irrigation Infrastructures

GFS Briding Table (to Line Item)

5021720 - Communications Infrastructure Maintenance
5021722 - Maintenance of Water and Sanitation Infrastructure
5021723 - Maintenance of Tourist, Recreational and Sports Infrastructures
5021724 - Maintenance of Other Infrastructures
5021725 - Maintenance of Other Buildings
5021726 - Other Maintenance
5021801 - Water Service
5021802 - Electricity Service
5021803 - Gas Supply
5021804 - Other Public Services
5021901 - Fixed Communications
5021902 - Mobile Communications
5021903 - Data Communications
5021904 - Communications in Package
5021905 - Post, Parcels and Courier Services
5021906 - Other Communications
5022001 - National Transports
5022002 - International Transports
5022101 - Catering
5022201 - Technical Assistance
5022202 - Conservation
5022301 - National Housing

GFS Briding Table (to Line Item)

5022302 - International Housing

5022501 - Studies, Expert Recommendations, Projects and Consultancy

5022502 - Training and Lectures

5022503 - Translations Services

5022504 - IT Service

5022505 - Audit

5022506 - Advertisement

5022507 - Other Professional Services

5022530 - Advance Professional Services

5022601 - Representation

5022701 - Publishing

5022702 - Photocopy

5022703 - Printing

5022801 - Deposits, Transfers, and Withdrawals

5022802 - Payments

5022804 - Other Banking Services

5022805 - Insurances

5022806 - Other Financial Services

5022830 - Advance Bank Card

5022901 - Health Services

5023001 - Other Current Services

5023101 - Medium and Long Term Real Estate Rentals

GFS Briding Table (to Line Item)

5023102 - Short Term Real Estate Rentals

5023103 - Rentals of Vehicles

5023104 - Rentals of Ships (Vessels)

5023106 - Rentals of IT Equipment

5023107 - Rentals of Decorations Material

5023109 - Rentals of Tools

5023110 - Rentals of Other Movable Items

5023112 - Other Rents

5030801 - Fess

24 Interest***241 To nonresidents***

2410 Interest Expense - To nonresidents

5030601 - World Bank Interest Rate and Commitment

5030602 - Interest and Commitment fee of ADB

5030606 - Other interest on public debt

25 Subsidies***252 To private enterprises***

2521 Private nonfinancial enterprises

5030201 - Current Transfers to State-Owned Companies

5030202 - Current Transfers to Financial Institutions

5030203 - Current Transfers to Non-Financial Institutions

5030401 - Current Transfers to Public Foundations

GFS Briding Table (to Line Item)

5030402 - Current Transfers to Public Associations

5030403 - Current Other Transfers to Non-Profit Organizations

5030430 - Advance Transfers to Non-Profit Organizations

2522 Private financial enterprises

5031104 - Transfers to Non-Profit Organizations

26 Grants***261 To foreign governments***

2611 To foreign governments - Current

5030503 - Other Current Transfers to Overseas

262 To international organizations

2621 Grants to international organizations - Current

5030502 - Current Transfers to International Organizations

263 To other general government units

2631 Current grants to other general government units

5030101 - Current Transfer to the Central Administration

5030102 - Current Transfers to Social Security

5030103 - Current Transfers to RAEOA

5030104 - Current Transfers to Municipalities

5031101 - Transfers to the Public Administrative Sector

27 Social benefits***272 Social assistance benefits***

2721 Social assistance benefits in cash

5030301 - Non-contributory Social Disability Pension

GFS Briding Table (to Line Item)

5030302 - Old Age Non-Contributory Pension
5030303 - Disability Support Pension
5030304 - Old-age Pension Supplement
5030307 - Transitional Scheme Disability Pension
5030308 - Old-Age Pension Transitional Scheme
5030309 - Transitional Scheme Survivors' Pension
5030310 - General Scheme Disability Pension
5030311 - General Scheme Old-Age Pension
5030312 - General Scheme Survivors' Pension
5030315 - Maternity Allowance
5030316 - Paternity Allowance
5030317 - Adoption Allowance
5030318 - Bereavement Allowance
5030319 - Funeral Expenses Reimbursement and/or Support
5030320 - Sickness Allowance
5030321 - Unemployment Allowance
5030322 - Family Allowance
5030325 - Pension for the Combatants and Martyrs of National Liberation
5030326 - Fellowship of the Moms
5030327 - Scholarships for the Children of National Liberation Combatants and Martyrs
5030328 - Other Domestic Scholarships
5030329 - Other Scholarships for Study Abroad

GFS Briding Table (to Line Item)

5030330 - Other Social Benefits

5030331 - Other Current Transfers to Households

5031102 - Transfers to the Societies

5031103 - Transfers to the Families

28 Other expense

282 Transfers not elsewhere classified

2822 Capital transfers n.e.c.

5031106 - Other Capital Tranfers

3 CHANGE IN NET WORTH

31 Net acquisition of nonfinancial assets

311 Fixed assets

3111 Buildings and Structures

5050102 - Administrative Buildings

5050103 - Residential Buildings

5050104 - School and University Buildings

5050105 - Medical and hospital Buildings

5050106 - Warehouses

5050107 - Other Buildings

5050108 - Roads

5050109 - Bridges

5050110 - Ports(Harbours)

5050111 - Airports

5050112 - Agriculture and Irrigation Infrastructures

GFS Briding Table (to Line Item)

5050113 - Communications Infrastructure

5050114 - Energy infrastructure

5050115 - Water and sanitation infrastructure

5050116 - Tourism, recreation and sports infrastructures

5050117 - Other Infrastructure

5050118 - Other Real Estates

3112 Machinery and Equipment

5040101 - Civil Vehicle

5040102 - Military Vehicle

5040103 - IT Equipment

5040104 - Water Equipment

5040105 - Electrical equipment

5040106 - Communications Equipment

5040107 - Security Equipment

5040108 - Constructions Equipment

5040109 - Transport Equipment

5040110 - Generators

5040111 - Air Conditioning Equipment

5040112 - Other Equipment

5040113 - furniture

5040114 - Other Movable Capital Goods

314 Nonproduced assets

GFS Briding Table (to Line Item)

3140 Natural resources

5050101 - Land

32 Financial assets

321 Domestic debtors

3212 Domestic Debtors - Currency and deposits

5031203 - Other Financial Assets

33 Liabilities (-)

331 Net incurrence of liabilities - Domestic debtors

3314 Domestic creditors - Loans

4060201 - Borrowing of Loans

3318 Domestic creditors - Other accounts receivable

4080101 - Balance Sheet

332 Net incurrence of liabilities - External debtors

3328 External creditors - Other accounts payable

5031301 - World Bank Loan Repayment

5031302 - ADB Loan Repayment

5031303 - JICA Loan Repayment

5031304 - AIFFP Loan Repayment

Eliminations for Consolidated Financial Statements

See TL-CoA section for eliminations used for consolidations.

General Government Sector Statements - Forward Estimates

General Government Budget Expenditures - by Sector

General Government Budget Expenditures - by Sector	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
Budgetary Central Government	2,018,994,575	1,931,022,558	1,848,183,756	1,841,002,437	1,829,834,778	1,834,559,610
RAEOA	60,000,000	57,026,265	56,844,351	56,802,918	56,688,892	56,934,551
SSF	170,399,205	170,400,035	170,446,879	170,456,678	170,466,536	170,508,521
Total	2,249,393,780	2,158,448,858	2,075,474,986	2,068,262,032	2,056,990,205	2,062,002,682

SSF Budget Financial Statements - Aggregate

SSF Budget Financial Statements - Aggregate	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
4 Revenue	170,399,205	170,400,035	170,446,879	170,456,678	170,466,536	170,508,521
401 Taxes and Social Security Contributions	46,250,305	46,250,305	46,250,305	46,250,305	46,250,305	46,250,305
402 Fees, fines and other penalties	500	500	500	500	500	500
403 Earnings	60,000	46,508	48,292	50,144	52,068	54,065
404 Transfers	124,088,400	124,102,723	124,147,782	124,155,729	124,163,663	124,203,651
5 Expenses	170,399,205	170,400,035	170,446,879	170,456,678	170,466,536	170,508,521
501 Salary & Wages	2,017,198	2,017,198	2,063,195	2,072,131	2,081,108	2,093,368
502 Goods & Services	1,482,802	1,483,632	1,484,479	1,485,342	1,486,223	1,515,947
503 Public Transfers	166,899,205	166,899,205	166,899,205	166,899,205	166,899,205	166,899,205
Statistical Discrepancy	0	0	0	0	0	0

SSF Budget Financial Statements - Agencies	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
106 National Social Security Institute						
4 Revenue	170,399,205	170,400,035	170,446,879	170,456,678	170,466,536	170,508,521
401 Taxes and Social Security Contributions	46,250,305	46,250,305	46,250,305	46,250,305	46,250,305	46,250,305
402 Fees, fines and other penalties	500	500	500	500	500	500
403 Earnings	60,000	46,508	48,292	50,144	52,068	54,065
404 Transfers	124,088,400	124,102,723	124,147,782	124,155,729	124,163,663	124,203,651
5 Expenses	170,065,398	170,066,228	170,113,072	170,122,871	170,132,729	170,168,038
501 Salary & Wages	2,017,198	2,017,198	2,063,195	2,072,131	2,081,108	2,093,368
502 Goods & Services	1,148,995	1,149,825	1,150,672	1,151,535	1,152,416	1,175,464
503 Public Transfers	166,899,205	166,899,205	166,899,205	166,899,205	166,899,205	166,899,205
Deficit/Surplus - Financed by Appropriations	333,807	333,807	333,807	333,807	333,807	340,483

SSF Budget Financial Statements - Agencies	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
107 Social Security Reserve Fund						
5 Expenses	333,807	333,807	333,807	333,807	333,807	340,483
502 Goods & Services	333,807	333,807	333,807	333,807	333,807	340,483
Deficit/Surplus - Financed by Appropriations	-333,807	-333,807	-333,807	-333,807	-333,807	-340,483

Statistical Discrepancy

0

0

0

0

0

0

RAEOA Budget Financial Statements - Aggregate

RAEOA Budget Financial Statements - Aggregate	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
4 Revenue	60,000,000	57,026,265	56,844,351	56,802,918	56,688,892	56,934,551
402 Fees, fines and other penalties	201,785	208,129	216,113	224,403	233,011	241,949
403 Earnings	5,116,183	3,965,681	4,117,805	4,275,764	4,439,782	4,610,092
404 Transfers	30,000,000	43,955,492	51,358,156	51,106,273	50,773,723	50,792,477
405 Sales of Goods and Services	563,387	896,963	1,152,277	1,196,478	1,242,375	1,290,033
408 Cash Balance	24,118,645	8,000,000	0	0	0	0
5 Expenses	60,000,000	57,026,265	56,844,351	56,802,918	56,688,892	56,934,551
501 Salary & Wages	8,531,887	8,531,887	8,302,365	8,212,371	8,048,814	7,879,510
502 Goods & Services	19,575,423	19,602,489	19,630,097	19,658,257	19,686,980	20,080,720
503 Public Transfers	5,709,900	5,709,900	5,729,900	5,750,300	5,771,108	5,792,332
505 Capital & Development	23,181,989	23,181,989	23,181,989	23,181,989	23,181,989	23,181,989
Statistical Discrepancy	0	0	0	0	0	0

RAEOA Budget Financial Statements - Agencies	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA						
4 Revenue	60,000,000	57,026,265	56,844,351	56,802,918	56,688,892	56,934,551
402 Fees, fines and other penalties	201,785	208,129	216,113	224,403	233,011	241,949
403 Earnings	5,116,183	3,965,681	4,117,805	4,275,764	4,439,782	4,610,092
404 Transfers	30,000,000	43,955,492	51,358,156	51,106,273	50,773,723	50,792,477
405 Sales of Goods and Services	563,387	896,963	1,152,277	1,196,478	1,242,375	1,290,033
408 Cash Balance	24,118,645	8,000,000	0	0	0	0
5 Expenses	22,788,994	20,237,699	20,049,093	20,000,835	19,879,847	19,868,970
501 Salary & Wages	8,211,073	8,211,073	7,981,551	7,891,557	7,728,000	7,558,612
502 Goods & Services	6,779,829	6,800,335	6,821,252	6,842,586	6,864,348	7,001,635
503 Public Transfers	4,274,900	4,274,900	4,294,900	4,315,300	4,336,108	4,357,332

RAEOA Budget Financial Statements - Agencies	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
505 Capital & Development	951,391	951,391	951,391	951,391	951,391	951,391
Deficit/Surplus - Financed by Appropriations	37,211,006	37,211,006	36,795,258	36,802,083	36,809,044	37,065,581

RAEOA Budget Financial Statements - Agencies	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
109 RAE OA Special Fund for Development						
4 Revenue	0	0	0	0	0	0
5 Expenses	37,211,006	36,788,566	36,795,258	36,802,083	36,809,044	37,065,581
501 Salary & Wages	320,814	320,814	320,814	320,814	320,814	320,898
502 Goods & Services	12,795,594	12,802,154	12,808,846	12,815,671	12,822,632	13,079,085
503 Public Transfers	1,435,000	1,435,000	1,435,000	1,435,000	1,435,000	1,435,000
505 Capital & Development	22,230,598	22,230,598	22,230,598	22,230,598	22,230,598	22,230,598
Deficit/Surplus - Financed by Appropriations	-37,211,006	-37,211,006	-36,795,258	-36,802,083	-36,809,044	-37,065,581

Statistical Discrepancy	0	0	0	0	0	0

Budgetary Central Government Budget Financial Statements - Aggregate

Budgetary Central Government Budget Financial Statements - Aggregate	OB 2026	Budget 2027	2028 FE1	2029 FE2	2030 FE3	2031 FE4
4 Revenue	2,018,994,575	1,931,022,558	1,848,183,755	1,841,002,437	1,829,834,778	1,834,559,609
402 Fees, fines and other penalties	29,874,450	30,813,673	31,995,685	33,223,040	34,497,476	35,820,799
405 Sales of Goods and Services	7,726,621	10,376,765	12,405,138	12,756,302	13,120,936	13,499,558
408 Cash Balance	-13,971,921	-13,971,921	-13,971,921	-13,971,921	-13,971,921	-13,971,921
5 Expenses	2,018,994,575	1,931,022,558	1,848,183,756	1,841,002,437	1,829,834,778	1,834,559,610
501 Salary & Wages	474,182,249	474,182,249	420,991,400	404,285,361	393,340,017	390,868,888
502 Goods & Services	376,731,321	377,248,313	377,775,360	378,312,959	378,861,318	386,437,909
503 Public Transfers	710,683,573	725,408,358	749,416,996	758,404,117	757,633,442	757,252,813
505 Capital & Development	436,647,379	354,183,638	300,000,000	300,000,000	300,000,000	300,000,000
Statistical Discrepancy	0	0	-1	0	1	-1

Note: Consolidated tables eliminate inter-agency transfers to avoid double counting. As a result, consolidated totals will not align with ministry-level Budget Financial Statements or with the expenditure and revenue tables for Central Administration agencies and non-budgetary central government entities (e.g., the SSFs, RAEO, and the Petroleum Fund).

Note: The Original Budget 2026 (OB2026) is adjusted to reflect temporary one-year measures approved in Budget 2026.

Parameters and Expenditure Estimate Variations - Forward Estimates

Impact of Estimate Variations and Paramaters - by Economic

Impact of Estimate Variations and Paramaters - by Economic	2026 EV	PU Bud 27	PU FE1 2028	PU FE2 2029	PU FE3 2030	PU FE4 2031
501 Salary & Wages	0	0	-53,374,375	-16,787,097	-11,099,923	-2,628,174
502 Goods & Services	-77,005,213	544,889	555,502	566,622	577,964	8,000,055
503 Public Transfers	-103,500,000	14,724,785	24,028,638	9,007,522	-749,868	-359,405
504 Minor Capital	-15,189,408	-23,750,854	0	0	0	0
505 Capital & Development	0	-82,463,741	-54,183,638	0	0	0
Grand Total	-195,694,621	-90,944,922	-82,973,872	-7,212,954	-11,271,827	5,012,477

Impact of Estimate Variations and Paramaters - by Ministry

Impact of Estimate Variations and Paramaters - by Ministry	2026 EV	PU Bud 27	PU FE1 2028	PU FE2 2029	PU FE3 2030	PU FE4 2031
001 President of the Republic	0	-316,900	3,162	-3,543	-20,687	129,441
002 National Parliament	0	-644,171	7,230	-37,002	8,019	3,985
003 Prime Minister	0	-48,005	1,820	1,347	3,061	50,104
004 Presidency of the Council of Ministers	0	-39,965	10,235	10,440	10,177	27,590
005 Secretary of State for Equality and Inclusion	0	-19,721	-1,502	-891	2,042	11,844
007 Coordinating Ministry of Economic Affairs	0	-3,331,317	-1,664,610	2,097	381	38,984
008 State Secretariat for Professional Training and Employment	0	-323,282	-165,407	2,931	-7,544	106,569
009 State Secretariat for Cooperatives	0	500	-1,353	-890	268	37,221
012 Ministry of Finance	0	-982,717	-182,344	-10,525	33,375	167,388

Impact of Estimate Variations and Paramaters - by Ministry	2026 EV	PU Bud 27	PU FE1 2028	PU FE2 2029	PU FE3 2030	PU FE4 2031
013 General State Appropriation	-84,399,966	14,731,585	24,523,677	9,456,443	-307,961	2,074,375
014 Ministry of Foreign Affairs and Cooperation	0	-983,798	-80,036	-110,060	-201,808	501,192
015 Ministry of Justice	-868,950	-515,742	-288,712	-24,226	78,246	83,402
016 Ministry of State Administration	0	-349,815	-75,735	-53,307	48,870	264,022
017 Ministry of Health	0	-1,032,230	-2,839,224	-558,396	640,920	604,180
020 Ministry of Higher Education	0	-203,033	-26,361	-3,010	-2,827	36,605
021 Ministry of Social Solidarity	0	-402,939	-209,172	-12,970	-6,806	150,317
022 Ministry for the Affairs of National Liberation Combatants	-5,500,000	-1,940,502	-876,286	129,964	123,508	234,274
024 Ministry of Public Works	-5,000,000	-51,772,005	-25,884,416	-124,301	-44,065	247,752
025 Ministry of Transport and Communications	0	-312,494	-232,092	-32,532	303	60,117
028 Ministry of Defense	-7,055,000	-241,062	-112,869	15,330	15,637	100,937
029 FALINTIL - Timor-Leste Defense Forces (F-FDTL)	0	-193,003	-208,445	12,067	-228,773	340,308
030 Ministry of Interior	0	-3,349,072	-126,983	-83,425	-12,609	-16,206
031 Timor-Leste National Police	0	-284,000	-2,016,010	423,576	946,867	21,187
032 Ministry of Petroleum and Minerals	-73,059,096	-46,500	-413,989	-371,995	-371,763	158,888
033 Tribunals	0	-1,096,210	-154,968	4,507	-26,127	26,006
034 Attorney General's Office	0	-894,064	-104,132	-54,782	44,361	86,039
035 Ombudsman for Human Rights	0	-178,481	-4,990	2,259	7,473	16,825
036 General State Inspection	0	-107,352	610	622	635	6,888
037 Criminal Investigation Scientific Police	0	-249,101	917	936	-230	21,358
038 Civil Protection Authority	0	1,905	-9,794	-721	-12,894	51,828
039 General Labor Inspection	0	198	202	-866	37	7,450
040 National Intelligence Service	0	-457,956	681	2,747	1,463	26,685
043 Baucau Municipal Authority	0	-918,251	-1,552,494	-20,874	-3,520	25,543
044 Bobonaro Municipal Authority	0	-1,063,221	-1,851,434	-16,223	-3,949	41,385
045 Dili Municipal Authority	0	-849,859	-1,159,243	-11,893	22,654	82,863
046 Ermera Municipal Authority	0	-635,283	-1,096,924	107	12,911	39,701
047 Aileu Municipal Authority	0	-1,276,046	-1,786,022	-9,383	24,028	18,034

Impact of Estimate Variations and Paramaters - by Ministry	2026 EV	PU Bud 27	PU FE1 2028	PU FE2 2029	PU FE3 2030	PU FE4 2031
048 Ainaro Municipal Authority	0	-1,129,394	-1,680,122	1,253	1,158	29,244
050 Covalima Municipal Authority	0	-1,001,879	-1,419,843	-1,507	432	4,995
051 Lautém Municipal Authority	0	-434,187	-686,304	-9,934	5,654	24,161
052 Liquiçá Municipal Authority	0	-618,600	-947,594	6,416	-9,364	11,038
053 Manatuto Municipal Authority	0	-1,218,597	-2,056,721	4,707	-3,162	29,808
054 Manufahi Municipal Authority	0	-1,117,990	-1,656,106	-41	-9,963	8,226
055 Viqueque Municipal Authority	0	-1,072,969	-1,563,973	384	-5,329	19,563
056 Timor-Leste Port Administration	0	15,702	16,016	12,480	14,539	64,704
057 National Development Agency	0	-634,424	-163,950	15,133	15,260	28,937
058 Timor-Leste Investment and Export Promotion Agency, I.P.	0	360	16,288	3,468	3,490	17,504
059 Information and Communication Technologies I.P.	0	-449,450	22,124	4,761	4,792	17,481
060 National Agency for Academic Assessment and Accreditation	0	-66,480	-33,143	194	198	6,156
061 Timorese Resistance Archive and Museum	0	-41,520	36,709	14,273	14,475	39,132
062 National Archive of Timor-Leste	0	-28,484	288	-487	3,966	5,538
063 Civil Aviation Authority of Timor-Leste	0	-59,160	-26,490	180	-655	1,611
064 Food Inspection and Supervision of Economic, Health and Food Activity Authority	0	-98,360	1,673	1,706	1,740	15,958
066 National Communications Authority	0	-18,936	19,642	4,712	4,751	11,417
069 National Logistics Center	0	6,559	6,359	6,756	7,360	72,821
070 Centro Nacional Chega!	0	-71,732	-35,726	279	267	12,504
071 National Center for Employment and Professional Training - Tibar, I.P.	0	-94,467	15,664	3,492	3,517	18,956
072 National Professional Training Center - Becora, I.P.	0	-74,393	-14,902	1,153	644	10,715
073 National Rehabilitation Center	0	-8,606	7,840	1,847	1,862	10,522
074 Anti Corruption Commission	0	-274,009	1,011	1,031	-3,570	14,034
075 Civil Service Commission	0	-226,954	-88,275	32,654	453	33,558
076 National Electoral Commission	-6,000,000	-465,985	-93,107	-4,563	3,544	29,377
077 Press Council	0	182	186	190	194	9,361

Impact of Estimate Variations and Paramaters - by Ministry	2026 EV	PU Bud 27	PU FE1 2028	PU FE2 2029	PU FE3 2030	PU FE4 2031
080 Infrastructure Fund	0	-99,800	30,558	6,105	6,137	13,041
081 Human Capital Development Fund	0	200	25,896	5,199	5,227	53,861
083 Atauro Special Development Fund	0	-2,013,158	-980,884	1,392	1,420	12,027
084 Guido Valadares National Hospital	-4,350,000	-160,040	-180,900	-55,459	-17,843	66,256
085 National Press of East Timor	0	-475,688	-137,576	2,084	1,960	8,189
086 Business Development Support Institute	0	283	-720	-812	1,187	9,431
087 National Defense Institute	0	-99,769	235	240	245	25,524
089 Bamboo Research, Development, Training Institute	0	-84,569	10,190	2,258	2,274	9,362
091 National Institute of Public Administration	0	-48,368	944	-918	3,120	25,273
092 National Institute of Sciences and Technology	0	-9,866	136	139	-50	6,443
093 National Institute to Combat HIV-AIDS, IP	0	233	238	242	247	13,091
094 National Institute for Workforce Development	0	101	103	105	-421	6,863
096 Institute for the Defense of Children's Rights, IP	0	-99,900	-49,898	104	2	8,239
097 Institute for Quality of Timor-Leste, I.P.	0	-215,886	-32,537	812	828	5,821
098 Betano Polytechnic Institute	0	-105,856	-45,682	174	2,807	7,889
100 Electoral Administration Technical Office	0	-47,335	-1,010	4,034	2,497	17,341
102 Business Registration and Verification Service	0	-24,851	30,568	6,064	6,095	12,373
103 National Ambulance and Emergency Medical Service	0	-494,920	4,329	2,082	2,721	36,620
104 TATOLI - East Timor News Agency	0	-99,940	11,246	2,235	2,247	6,207
105 National University of Timor-Leste	0	-476,221	-1,040,589	70,026	-467,850	2,469
106 National Social Security Institute	0	830	46,844	9,799	9,858	35,309
107 Social Security Reserve Fund	0	0	0	0	0	6,676
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	0	-2,551,295	-188,606	-48,258	-120,988	-10,877
109 RAEOA Special Fund for Development	0	-422,440	6,691	6,825	6,962	256,537
110 Ministry of Tourism	0	-368,808	-195,268	32,265	5,092	106,427
111 Coordinating Ministry for Social Affairs	0	179	183	186	190	7,515
112 Ministry of Education	-2,000,000	-4,692,738	-49,094,375	-15,827,364	-11,534,779	-3,127,044

Impact of Estimate Variations and Paramaters - by Ministry	2026 EV	PU Bud 27	PU FE1 2028	PU FE2 2029	PU FE3 2030	PU FE4 2031
113 Ministry of Commerce and Industry	0	-194,744	-94,894	33,134	-5,713	82,547
114 Ministry of Agriculture, Livestock, Fisheries and Forestry	-3,703,658	-795,061	-252,721	-125,070	-56,623	195,384
115 Ministry of Youth, Sports, Art and Culture	0	-813,727	-412,127	491	-8,048	30,992
116 Ministry of Planning and Strategic Investment	0	-283,543	-71,520	7,022	1,546	32,336
117 Ministry for Rural Development and Community Housing	0	-1,682,917	-691,222	473	483	33,876
118 Office of the Land and Maritime Boundaries	0	-229,862	14,286	2,891	2,907	24,815
119 National Authority for Petroleum	0	-735,301	99,610	20,495	20,613	111,382
120 Mission Unit to Combat Stunting	0	80	82	83	85	1,244
121 Secretariat of State for Social Communications	0	-831,230	-261,955	-36,355	-35,764	-20,224
122 National Procurement Commission	0	272	36,611	7,341	7,380	17,067
123 Institute of Petroleum and Geology	0	-297,026	60,058	14,172	14,286	61,898
124 Vice Prime Minister for Economic Affairs	0	-61,678	0	0	0	5,842
125 Vice Prime Minister for Social Affairs	0	-99,681	325	332	338	9,868
126 National Institute of Pharmacy and Medical Products	0	-55,478	-22,576	10,768	11,746	294,989
127 Institute of Equipment Management and Infrastructure Development Support	-3,757,951	-886,411	-446,827	5,205	10,448	38,647
129 National Institute of Public Health of Timor-Leste	0	-952,102	949	2,848	7,053	7,973
130 Atauro Administrative Authority	0	-406,188	-102,152	536	1,469	15,952
131 Public Defender's Office	0	-523,500	-150,936	-1,474	7,092	10,944
132 Office Support Civil Society	0	480	489	499	-238	3,683
Grand Total	-195,694,621	-90,944,922	-82,973,872	-7,212,954	-11,271,827	5,012,477

Impact of Estimate Variations and Paramaters - by Program

Impact of Estimate Variations and Paramaters - by Program	2026 EV	PU Bud 27	PU FE1 2028	PU FE2 2029	PU FE3 2030	PU FE4 2031
023 Public Financial Management	-17,399,966	788,345	17,024,519	9,680,305	29,085	245,362
024 Culture and Heritage	0	-326,567	-119,543	7,568	8,548	46,704
025 Administrative Decentralization and Local Authority	0	-3,048,070	-6,047,069	-13,542	8,796	39,212
025 Administrative Decentralization and Local Power	0	4,403	-14,752	-6,126	3,358	18,886
026 Roads and Bridges	-1,757,951	-50,440,611	-26,385,472	10,679	16,076	222,396
028 Rural and Urban Development	0	-2,653,188	-1,373,495	929	-855	17,978
029 State Reforms	0	0	-3,667	-861	1,769	-467
030 Secure Permanent Land and Sea Borders with Indonesia	0	0	2,037	396	398	9,577
031 Fostering the International Relations and Cooperation of the Parliament	0	0	0	0	0	36,646
148 Contingency	0	0	0	0	0	900,000
157 Human Rights and Good Governance	0	0	0	0	0	6,345
159 Guarantee the exercise of the constitutional functions of the parliament	0	-4,170	-5,938	-39,779	-5,801	-78,338
160 Promoting a culture of openness and transparency in parliament	0	0	0	0	0	3,158
162 Democratic Rule of Law	0	0	0	0	0	1,200
171 Bring services closer to the Population Courts	0	-308,467	-157,270	2,159	-28,522	15,760
171 Bringing the Services of the Population Courts	0	0	0	0	0	0
304 Professional Qualification	0	0	0	0	0	4,772
314 Scholarship	0	0	0	0	0	37,876
366 National Security	0	-892,379	-2,131,813	351,449	914,499	6,959
388 National Defense	-7,055,000	-440,832	-112,634	15,570	15,882	378,289
392 Access to Justice	-868,950	-690,674	-265,205	1,889	85,924	126,152
400 Foreign Policy of Timor-Leste	0	-707,018	-53,568	-84,000	-151,510	410,273
400 Timor-Leste Foreign Policy	-7,000,000	-234,706	1,320	1,347	1,374	55,035

Impact of Estimate Variations and Paramaters - by Program	2026 EV	PU Bud 27	PU FE1 2028	PU FE2 2029	PU FE3 2030	PU FE4 2031
439 Ensuring Freedom of Expression and Access to Information	0	-100,000	5,952	1,156	1,162	7,201
502 Transport	0	-303,823	-155,810	13,368	22,014	77,540
510 Functioning and Institutional Development	-8,290,480	-19,106,452	-6,578,174	-1,278,241	-934,171	2,700,170
520 Preschool Education	-2,000,000	-671,780	-2,578,447	-712,972	-520,098	-141,361
521 Basic Education	0	-4,268,989	-37,384,646	-11,293,506	-8,224,864	-2,335,418
522 Secondary Education	0	-1,021,511	-8,665,488	-2,762,385	-2,013,702	-560,675
523 Recurrent education	0	-15,000	-112,025	-27,654	-19,908	-3,673
524 Higher Education	0	-21,580	-562,111	45,887	-328,155	4,078
528 Primary Health Care	0	-3,003,067	-5,579,709	-411,042	413,916	592,051
529 Secondary and tertiary health care	-3,059,520	-693,747	-582,556	-140,799	68,377	164,120
558 Postal services	0	616	-1,546	31	1,358	4,213
797 Agriculture	0	-84,900	0	0	0	0
798 Water and sanitation	0	-1,419,352	-2,129,444	-91,717	-76,426	-19,458
802 Electricity	0	0	0	0	0	148,410
805 Health	0	-34,000	-68,000	0	0	40
809 Airport	0	-388,440	6,691	6,825	6,962	81,691
867 Development and Strengthening of Areas with Special Administrative and Economic Treatment	0	12,762,360	7,406,500	-247,972	-328,559	52,733
874 ports	0	0	0	0	0	0
977 Maintenance, Rehabilitation and Response to Disaster Damaged Structures	0	0	0	0	0	0
977 Maintenance, Rehabilitation and Response to the Structures Damaged by Calamity	0	0	0	0	0	0
979 Education and Training	0	0	0	0	0	20
980 Social Inclusion	-5,500,000	-2,582,267	-1,070,968	132,708	133,736	756,588
981 Protection and Conservation of the Environment	0	3,410	1,311	4,474	1,852	21,760
982 Tourism	0	-374,326	-184,887	17,188	14,393	43,577
983 Investment and Economic Diversification	-60,000,000	-4,186,736	-1,932,476	25,252	6,708	348,630

Impact of Estimate Variations and Paramaters - by Program	2026 EV	PU Bud 27	PU FE1 2028	PU FE2 2029	PU FE3 2030	PU FE4 2031
984 Spatial Planning	0	-190,353	-68,557	1,361	156	4,065
A01 Promoting National Identity	0	0	0	0	0	1,700
A02 Strengthening International Relations and Cooperation	0	0	0	0	0	2,000
A04 Contributory Distribution Scheme	0	0	0	0	0	0
A05 Non-Contributory Scheme	0	0	0	0	0	0
A06 Social Security Administration	0	830	46,844	9,799	9,858	35,309
A08 Information and Communications Technology	0	-468,522	11,868	3,178	5,833	44,610
A10 Infrastructure connectivity	0	-1,160,000	-580,000	0	0	0
A11 Reform of the national policy Social sector	0	60	61	62	64	3,005
A13 Developing the Greater Sunrise gas field and ensuring that the pipeline comes to Timor-Leste	-43,978,096	0	-1,083	1,083	0	147,893
A14 Teknikos and Sientifikus study on Oil and Gas resources in Timor-Leste territory	0	0	0	0	0	1,399
A15 Teknikos and Sientifikus Study on Mineral Resources in the territory of Timor-Leste	0	0	0	0	0	1,078
A16 Promote and strengthen Geological Studies, Hydrogeological Resources, Geothermal and Geological Risks	0	-150,000	0	0	0	6,615
A17 Developing policies and best practices in the industry to ensure maximum participation of Timorese in the sector's activities	-25,000,000	-50,000	-387,886	-380,309	-375,477	-353,049
A18 Implementation of the Tasi Mane Project on the country's South Coast	-4,081,000	-70,500	-1,015	1,015	0	212,247
A19 Exploration and development of potential petroleum exploration blocks onshore and offshore Timor-Leste	0	0	-367	367	0	117,264
A20 Sustainable Management of Natural Resources, Use and Conservation	0	0	0	0	0	0
A21 Lead the Government's political strategy and national policy	0	0	0	0	0	4,224
A22 Community Revitalization	0	-26,865	-13,362	140	143	13,803
A23 Toponymy and Urban Organization	0	0	-2,920	-2,147	1,396	7,154

Impact of Estimate Variations and Paramaters - by Program	2026 EV	PU Bud 27	PU FE1 2028	PU FE2 2029	PU FE3 2030	PU FE4 2031
A24 Local Development	0	0	-2,631	-1,934	1,257	6,480
A25 Laboratory Infrastructures	0	-249,800	204	208	212	5,016
A26 National Liberation Combatants	0	0	0	0	0	5,078
A27 Implementation of decent community housing	0	-1,320,142	-645,055	31	32	6,211
A28 Strategic Planning and Investment	0	-15,000	-888	888	0	9,298
A29 National Strategic Policy	0	517	527	538	309	5,960
A30 Control the quality of public projects	0	-551,467	-124,210	11,654	11,712	13,270
A32 Sustainable Increase in Productivity and Production	0	0	0	0	0	0
A33 Development of the Social Communication Sector	0	-831,932	-262,670	-37,085	-36,508	-28,788
A34 Promoting the Blue Economy of Timor-Leste	0	0	3,705	720	723	9,271
A35 Strengthening Democracy, Constitutionality, Peace, Defense and Security	0	0	0	0	0	13,880
A36 Development Initiatives of the President of the Republic	0	0	0	0	0	8,308
A37 Develop a Government Institutional Communication System	0	348	355	362	369	25,033
A37 Develop a system for Institutional Communication	0	0	0	0	0	3,000
A38 Meteorology and Geophysics	0	756	-1,412	174	1,510	7,484
A39 Agriculture, Horticulture, Coffee and Industrial and Annual Plants	-2,953,793	-941,688	-1,009,537	-31,810	-8,171	132,153
A40 Livestock, Veterinary and Technology	-465,000	-112,154	-62,845	-5,034	-2,457	21,776
A41 Fisheries, Aquaculture and Aquatic Resources Management	-104,160	3,400	-2,761	-8,664	-2,673	13,866
A42 Sustainable Management of Forest Resources	-180,705	10,533	-3,951	-8,027	-3,784	14,148
A43 Anti-Corruption	0	-2,425	77	78	-70	4,777
A44 Integridade, administração e supervisão eleitorais	-6,000,000	0	0	0	0	3,320
A45 Reforma da Gestão de Recursos Humanos na Administração Pública	0	-150,000	-50,134	27,581	-3,629	20,271
A46 Administração do FRSS	0	0	0	0	0	6,676

Impact of Estimate Variations and Paramaters - by Program	2026 EV	PU Bud 27	PU FE1 2028	PU FE2 2029	PU FE3 2030	PU FE4 2031
A47 Reforma Administração Local e Simplificação Administrativo do Governo Local	0	-207,000	-7,847	-5,769	3,750	10,657
Grand Total	-195,694,621	-90,944,922	-82,973,872	-7,212,954	-11,271,827	5,012,477

Impact of Estimate Variations and Paramaters - by CoFOG

Impact of Estimate Variations and Paramaters - by CoFOG	2026 EV	PU Bud 27	PU FE1 2028	PU FE2 2029	PU FE3 2030	PU FE4 2031
701-General public services	-13,868,950	2,103,554	20,567,165	9,284,301	-358,078	2,896,331
702-Defense	-7,055,000	-668,389	-330,491	27,895	-225,172	488,197
703-Public order and safety	0	-7,576,557	-2,767,405	301,146	1,003,213	515,912
704-Economic affairs	-145,520,705	-59,164,484	-31,674,353	-420,072	-282,643	1,866,493
705-Environmental protection	0	-367,447	-313,490	4,462	3,167	39,525
706-Housing and community amenities	0	-7,285,916	-4,732,586	-167,536	-187,192	81,439
707-Health	-4,350,000	-5,627,721	-7,794,891	-601,287	649,277	1,077,352
708-Recreation, culture and religion	0	-4,878,253	-2,388,209	29,305	22,508	139,822
709-Education	-2,000,000	-7,315,125	-53,639,574	-15,761,365	-11,997,885	-2,986,156
710-Social protection	-22,899,966	-164,585	99,963	90,197	100,977	893,562
Grand Total	-195,694,621	-90,944,922	-82,973,872	-7,212,954	-11,271,827	5,012,477

Parameters - 2D and Core Parameters

Index	Budget	FE1	FE2	FE3	FE4
	100.000%	100.000%	100.000%	100.000%	100.000%
001 President of the Republic 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	99.814%	99.155%	98.770%
001 President of the Republic 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
002 National Parliament 50101 Regular and Permanent Salary and Allowances	100.000%	99.925%	99.423%	99.350%	98.027%
002 National Parliament 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
003 Prime Minister 50101 Regular and Permanent Salary and Allowances	100.000%	99.982%	99.922%	100.000%	100.000%
003 Prime Minister 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
004 Presidency of the Council of Ministers 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	99.985%	99.669%
004 Presidency of the Council of Ministers 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
005 Secretary of State for Equality and Inclusion 50101 Regular and Permanent Salary and Allowances	100.000%	99.776%	99.635%	99.893%	99.924%
005 Secretary of State for Equality and Inclusion 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
007 Coordinating Ministry of Economic Affairs 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	99.897%	99.804%
007 Coordinating Ministry of Economic Affairs 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
008 State Secretariat for Professional Training and Employment 50101 Regular and Permanent Salary and Allowances	100.000%	99.795%	99.786%	99.373%	99.272%
008 State Secretariat for Professional Training and Employment 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
009 State Secretariat for Cooperatives 50101 Regular and Permanent Salary and Allowances	100.000%	99.883%	99.796%	99.787%	99.429%
009 State Secretariat for Cooperatives 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
01 NIR - Efficiency Dividend	100.000%	98.500%	97.023%	95.567%	94.134%

Index	Budget	FE1	FE2	FE3	FE4
012 Ministry of Finance 50101 Regular and Permanent Salary and Allowances	100.000%	98.878%	98.155%	97.928%	97.486%
012 Ministry of Finance 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
013 General State Appropriation 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
013 General State Appropriation 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
014 Ministry of Foreign Affairs and Cooperation 50101 Regular and Permanent Salary and Allowances	100.000%	99.512%	98.871%	97.764%	98.719%
014 Ministry of Foreign Affairs and Cooperation 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
015 Ministry of Justice 50101 Regular and Permanent Salary and Allowances	100.000%	98.029%	97.566%	98.517%	98.182%
015 Ministry of Justice 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
016 Ministry of State Administration 50101 Regular and Permanent Salary and Allowances	100.000%	99.042%	98.337%	98.795%	99.305%
016 Ministry of State Administration 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
017 Ministry of Health 50101 Regular and Permanent Salary and Allowances	100.000%	92.431%	90.668%	92.399%	93.298%
017 Ministry of Health 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
02 NIR - Zero/Flat	100.000%	100.000%	100.000%	100.000%	100.000%
020 Ministry of Higher Education 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	99.890%	99.786%	100.000%
020 Ministry of Higher Education 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
021 Ministry of Social Solidarity 50101 Regular and Permanent Salary and Allowances	100.000%	99.610%	98.891%	98.317%	97.880%
021 Ministry of Social Solidarity 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
022 Ministry for the Affairs of National Liberation Combatants 50101 Regular and Permanent Salary and Allowances	100.000%	99.352%	99.777%	99.795%	99.610%
022 Ministry for the Affairs of National Liberation Combatants 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
024 Ministry of Public Works 50101 Regular and Permanent Salary and Allowances	100.000%	99.386%	98.599%	98.924%	98.651%
024 Ministry of Public Works 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%

Index	Budget	FE1	FE2	FE3	FE4
025 Ministry of Transport and Communications 50101 Regular and Permanent Salary and Allowances	100.000%	98.991%	98.708%	99.035%	98.669%
025 Ministry of Transport and Communications 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
028 Ministry of Defense 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	99.773%
028 Ministry of Defense 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
029 FALINTIL - Timor-Leste Defense Forces (F-FDTL) 50101 Regular and Permanent Salary and Allowances	100.000%	98.515%	98.548%	96.921%	96.522%
029 FALINTIL - Timor-Leste Defense Forces (F-FDTL) 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
03 NIR - Stop Budget	0.000%	0.000%	0.000%	0.000%	0.000%
030 Ministry of Interior 50101 Regular and Permanent Salary and Allowances	100.000%	98.595%	97.668%	97.518%	96.236%
030 Ministry of Interior 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
031 Timor-Leste National Police 50101 Regular and Permanent Salary and Allowances	100.000%	91.892%	93.515%	97.225%	95.379%
031 Timor-Leste National Police 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
032 Ministry of Petroleum and Minerals 50101 Regular and Permanent Salary and Allowances	100.000%	99.823%	100.000%	100.000%	99.986%
032 Ministry of Petroleum and Minerals 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
033 Tribunals 50101 Regular and Permanent Salary and Allowances	100.000%	99.905%	99.902%	99.198%	98.628%
033 Tribunals 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
034 Attorney General's Office 50101 Regular and Permanent Salary and Allowances	100.000%	98.868%	97.603%	98.581%	99.773%
034 Attorney General's Office 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
035 Ombudsman for Human Rights 50101 Regular and Permanent Salary and Allowances	100.000%	99.397%	99.460%	100.000%	99.944%
035 Ombudsman for Human Rights 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
036 General State Inspection 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%

Index	Budget	FE1	FE2	FE3	FE4
036 General State Inspection 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
037 Criminal Investigation Scientific Police 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	99.890%	99.844%
037 Criminal Investigation Scientific Police 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
038 Civil Protection Authority 50101 Regular and Permanent Salary and Allowances	100.000%	99.647%	99.565%	99.116%	98.477%
038 Civil Protection Authority 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
039 General Labor Inspection 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	99.775%	99.739%	99.604%
039 General Labor Inspection 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
04 NIR - Stop FE1	100.000%	0.000%	0.000%	0.000%	0.000%
040 National Intelligence Service 50101 Regular and Permanent Salary and Allowances	100.000%	99.904%	100.000%	99.971%	99.732%
040 National Intelligence Service 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
043 Baucau Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	99.424%	98.500%	98.279%	98.375%
043 Baucau Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
044 Bobonaro Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	99.086%	98.237%	97.906%	98.145%
044 Bobonaro Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
045 Dili Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	98.879%	98.437%	98.742%	98.738%
045 Dili Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
046 Ermera Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	99.137%	98.754%	98.961%	99.350%
046 Ermera Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
047 Aileu Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	99.339%	98.715%	99.922%	99.803%
047 Aileu Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%

Index	Budget	FE1	FE2	FE3	FE4
048 Ainaro Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	99.033%	98.986%	98.932%	99.130%
048 Ainaro Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
05 NIR - Stop FE2 (graduated)	100.000%	50.000%	0.000%	0.000%	0.000%
050 Covalima Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	99.302%	99.129%	99.048%	98.290%
050 Covalima Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
051 Lautém Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	99.325%	98.794%	98.932%	99.112%
051 Lautém Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
052 Liquiçá Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	99.617%	99.824%	99.348%	99.166%
052 Liquiçá Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
053 Manatuto Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	98.981%	99.131%	98.821%	98.914%
053 Manatuto Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
054 Manufahi Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	99.257%	99.140%	98.601%	98.164%
054 Manufahi Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
055 Viqueque Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	99.389%	99.315%	99.019%	99.073%
055 Viqueque Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
056 Timor-Leste Port Administration 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	99.756%	99.622%	99.961%
056 Timor-Leste Port Administration 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
057 National Development Agency 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
057 National Development Agency 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
058 Timor-Leste Investment and Export Promotion Agency, I.P. 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%

Index	Budget	FE1	FE2	FE3	FE4
058 Timor-Leste Investment and Export Promotion Agency, I.P. 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
059 Information and Communication Technologies I.P. 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
059 Information and Communication Technologies I.P. 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
06 NIR - Stop FE3 (graduated)	100.000%	66.667%	33.333%	0.000%	0.000%
060 National Agency for Academic Assessment and Accreditation 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
060 National Agency for Academic Assessment and Accreditation 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
061 Timorese Resistance Archive and Museum 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
061 Timorese Resistance Archive and Museum 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
062 National Archive of Timor-Leste 50101 Regular and Permanent Salary and Allowances	100.000%	99.621%	98.999%	99.709%	99.866%
062 National Archive of Timor-Leste 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
063 Civil Aviation Authority of Timor-Leste 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	99.870%	99.561%
063 Civil Aviation Authority of Timor-Leste 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
064 Food Inspection and Supervision of Economic, Health and Food Activity Authority 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
064 Food Inspection and Supervision of Economic, Health and Food Activity Authority 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
066 National Communications Authority 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
066 National Communications Authority 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
069 National Logistics Center 50101 Regular and Permanent Salary and Allowances	100.000%	99.950%	99.940%	100.000%	99.922%

Index	Budget	FE1	FE2	FE3	FE4
069 National Logistics Center 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
07 NIR - Stop FE4 (graduated)	100.000%	75.000%	50.000%	25.000%	0.000%
070 Centro Nacional Chega! 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	99.997%	99.920%
070 Centro Nacional Chega! 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
071 National Center for Employment and Professional Training - Tibar, I.P. 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
071 National Center for Employment and Professional Training - Tibar, I.P. 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
072 National Professional Training Center - Becora, I.P. 50101 Regular and Permanent Salary and Allowances	100.000%	99.882%	100.000%	100.000%	99.977%
072 National Professional Training Center - Becora, I.P. 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
073 National Rehabilitation Center 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
073 National Rehabilitation Center 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
074 Anti Corruption Commission 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	99.641%	99.585%
074 Anti Corruption Commission 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
075 Civil Service Commission 50101 Regular and Permanent Salary and Allowances	100.000%	97.124%	98.706%	98.498%	99.217%
075 Civil Service Commission 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
076 National Electoral Commission 50101 Regular and Permanent Salary and Allowances	100.000%	99.844%	99.329%	99.518%	99.924%
076 National Electoral Commission 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
077 Press Council 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
077 Press Council 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
08 NIR - Average CPI	102.000%	104.040%	106.121%	108.243%	110.408%
080 Infrastructure Fund 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
080 Infrastructure Fund 50501 Fixed Capital Goods Acquisition	100.000%	100.000%	100.000%	100.000%	100.000%

Index	Budget	FE1	FE2	FE3	FE4
081 Human Capital Development Fund 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
081 Human Capital Development Fund 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
083 Atauro Special Development Fund 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
083 Atauro Special Development Fund 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
084 Guido Valadares National Hospital 50101 Regular and Permanent Salary and Allowances	100.000%	99.054%	98.432%	98.134%	97.877%
084 Guido Valadares National Hospital 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
085 National Press of East Timor 50101 Regular and Permanent Salary and Allowances	100.000%	99.783%	99.921%	100.000%	100.000%
085 National Press of East Timor 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
086 Business Development Support Institute 50101 Regular and Permanent Salary and Allowances	100.000%	99.804%	99.589%	99.761%	99.899%
086 Business Development Support Institute 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
087 National Defense Institute 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
087 National Defense Institute 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
089 Bamboo Research, Development, Training Institute 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
089 Bamboo Research, Development, Training Institute 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
09 NIR - 2 Percent Growth	100.000%	102.000%	104.040%	106.121%	108.243%
091 National Institute of Public Administration 50101 Regular and Permanent Salary and Allowances	100.000%	99.869%	99.395%	99.646%	99.765%
091 National Institute of Public Administration 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
092 National Institute of Sciences and Technology 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	99.943%	99.574%

Index	Budget	FE1	FE2	FE3	FE4
092 National Institute of Sciences and Technology 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
093 National Institute to Combat HIV-AIDS, IP 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
093 National Institute to Combat HIV-AIDS, IP 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
094 National Institute for Workforce Development 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	99.864%	99.128%
094 National Institute for Workforce Development 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
096 Institute for the Defense of Children's Rights, IP 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	99.959%	99.708%
096 Institute for the Defense of Children's Rights, IP 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
097 Institute for Quality of Timor-Leste, I.P. 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
097 Institute for Quality of Timor-Leste, I.P. 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
098 Betano Polytechnic Institute 50101 Regular and Permanent Salary and Allowances	100.000%	99.683%	99.646%	100.000%	99.967%
098 Betano Polytechnic Institute 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
10 NIR - 5% reduction p.a.	100.000%	95.000%	90.250%	85.738%	81.451%
100 Electoral Administration Technical Office 50101 Regular and Permanent Salary and Allowances	100.000%	99.741%	99.828%	99.805%	99.813%
100 Electoral Administration Technical Office 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
102 Business Registration and Verification Service 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
102 Business Registration and Verification Service 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
103 National Ambulance and Emergency Medical Service 50101 Regular and Permanent Salary and Allowances	100.000%	99.911%	99.575%	99.296%	99.595%

Index	Budget	FE1	FE2	FE3	FE4
103 National Ambulance and Emergency Medical Service 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
104 TATOLI - East Timor News Agency 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
104 TATOLI - East Timor News Agency 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
105 National University of Timor-Leste 50101 Regular and Permanent Salary and Allowances	100.000%	92.948%	93.544%	89.419%	88.938%
105 National University of Timor-Leste 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
106 National Social Security Institute 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
106 National Social Security Institute 50501 Fixed Capital Goods Acquisition	100.000%	100.000%	100.000%	100.000%	100.000%
107 Social Security Reserve Fund 50501 Fixed Capital Goods Acquisition	100.000%	100.000%	100.000%	100.000%	100.000%
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA 50101 Regular and Permanent Salary and Allowances	100.000%	97.158%	96.043%	94.018%	91.886%
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA 50501 Fixed Capital Goods Acquisition	100.000%	100.000%	100.000%	100.000%	100.000%
109 RAEOA Special Fund for Development 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
109 RAEOA Special Fund for Development 50501 Fixed Capital Goods Acquisition	100.000%	100.000%	100.000%	100.000%	100.000%
11 NIR - CPI non-compounding	102.000%	102.000%	102.000%	102.000%	102.000%
110 Ministry of Tourism 50101 Regular and Permanent Salary and Allowances	100.000%	99.432%	99.675%	99.211%	99.407%
110 Ministry of Tourism 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
111 Coordinating Ministry for Social Affairs 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
111 Coordinating Ministry for Social Affairs 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
112 Ministry of Education 50101 Regular and Permanent Salary and Allowances	100.000%	45.835%	27.487%	14.112%	10.086%
112 Ministry of Education 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%

Index	Budget	FE1	FE2	FE3	FE4
113 Ministry of Commerce and Industry 50101 Regular and Permanent Salary and Allowances	100.000%	99.121%	99.925%	99.597%	99.268%
113 Ministry of Commerce and Industry 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
114 Ministry of Agriculture, Livestock, Fisheries and Forestry 50101 Regular and Permanent Salary and Allowances	100.000%	98.924%	96.815%	95.729%	95.326%
114 Ministry of Agriculture, Livestock, Fisheries and Forestry 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
115 Ministry of Youth, Sports, Art and Culture 50101 Regular and Permanent Salary and Allowances	100.000%	99.737%	99.694%	99.275%	98.854%
115 Ministry of Youth, Sports, Art and Culture 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
116 Ministry of Planning and Strategic Investment 50101 Regular and Permanent Salary and Allowances	100.000%	99.746%	100.000%	100.000%	99.837%
116 Ministry of Planning and Strategic Investment 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
117 Ministry for Rural Development and Community Housing 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
117 Ministry for Rural Development and Community Housing 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
118 Office of the Land and Maritime Boundaries 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
118 Office of the Land and Maritime Boundaries 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
119 National Authority for Petroleum 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
119 National Authority for Petroleum 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
12 NIR - Deflator plus BRC	100.000%	105.000%	110.250%	115.763%	121.551%
120 Mission Unit to Combat Stunting 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
120 Mission Unit to Combat Stunting 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%

Index	Budget	FE1	FE2	FE3	FE4
121 Secretariat of State for Social Communications 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
121 Secretariat of State for Social Communications 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
122 National Procurement Commission 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
122 National Procurement Commission 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
123 Institute of Petroleum and Geology 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
123 Institute of Petroleum and Geology 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
124 Vice Prime Minister for Economic Affairs 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
124 Vice Prime Minister for Economic Affairs 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
125 Vice Prime Minister for Social Affairs 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
125 Vice Prime Minister for Social Affairs 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
126 National Institute of Pharmacy and Medical Products 50101 Regular and Permanent Salary and Allowances	100.000%	99.915%	99.803%	99.786%	99.935%
126 National Institute of Pharmacy and Medical Products 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
127 Institute of Equipment Management and Infrastructure Development Support 50101 Regular and Permanent Salary and Allowances	100.000%	99.433%	99.302%	99.583%	99.760%
127 Institute of Equipment Management and Infrastructure Development Support 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
129 National Institute of Public Health of Timor-Leste 50101 Regular and Permanent Salary and Allowances	100.000%	99.591%	99.328%	99.403%	98.542%
129 National Institute of Public Health of Timor-Leste 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
13 NIR - CPI Plus ED	100.000%	102.479%	102.961%	103.445%	103.931%

Index	Budget	FE1	FE2	FE3	FE4
130 Atauro Administrative Authority 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	99.838%	99.784%	99.867%
130 Atauro Administrative Authority 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
131 Public Defender's Office 50101 Regular and Permanent Salary and Allowances	100.000%	99.833%	99.628%	100.000%	99.289%
131 Public Defender's Office 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
132 Office Support Civil Society 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	99.832%	99.736%
132 Office Support Civil Society 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
14 NIR - CPI Plus ED Plus Population (Health & Education)	100.000%	104.324%	104.814%	105.307%	105.802%
15 NIR - Tax Policy	100.000%	107.000%	114.490%	122.504%	131.080%
16 NIR - Food CPI	102.000%	104.040%	106.121%	108.243%	110.408%
17 NIR - GDP (Non-Oil) - Non Compounding	104.600%	104.800%	104.800%	105.000%	105.000%
18 NIR - Flatline and Stop FE2	100.000%	100.000%	0.000%	0.000%	0.000%
19 NIR - GDP (Non Compounding)	104.600%	104.800%	104.800%	105.000%	105.000%
20 NIR - GDP (Non-Oil)	104.600%	109.621%	114.883%	120.627%	126.658%
21 NIR - GDP Manufacturing	104.600%	109.621%	114.883%	120.627%	126.658%
22 NIR - GDP Agriculture	104.600%	109.621%	114.883%	120.627%	126.658%
23 NIR - PF Withdrawals (additional)	89.755%	81.976%	80.664%	78.942%	78.918%
24 NIR - Flatline then CPI in 2030	100.000%	100.000%	100.000%	100.000%	102.000%
25 NIR - Population	101.800%	101.800%	101.800%	101.800%	101.800%
26 NIR - Population and CPI	103.836%	105.913%	104.705%	104.589%	105.589%
27 NIR - 5 % Growth	105.000%	110.250%	115.763%	121.551%	127.628%
28 NIR - 10 % Growth Social Security & Veterans	110.000%	110.000%	121.000%	133.100%	146.410%
29 NIR - 4010105 Income Tax	105.334%	111.192%	117.387%	124.335%	129.127%
30 NIR - 4010104 Wage Tax	105.334%	111.192%	117.387%	124.335%	129.127%
31 NIR - 4010102 Selective Consumption Tax	105.389%	111.377%	117.964%	124.551%	129.341%
32 NIR - 4010201 Import Customs Duties	0.000%	0.000%	0.000%	0.000%	0.000%

Index	Budget	FE1	FE2	FE3	FE4
33 NIR - 4010103 Sales Tax	0.000%	0.000%	0.000%	0.000%	0.000%
34 NIR - 4010101 Service Taxes	0.000%	0.000%	0.000%	0.000%	0.000%
35 NIR - 40201 Fees	103.144%	107.101%	111.209%	115.475%	119.904%
36 NIR - 40202 Fines and Other Penalties	103.144%	107.101%	111.209%	115.475%	119.904%
37 NIR - 40301 Rendas	77.512%	80.486%	83.573%	86.779%	90.108%
38 NIR - 40501 Sale of Current Goods	159.209%	204.527%	212.372%	220.519%	228.978%
39 NIR - 40503 Current Services	159.209%	204.527%	212.372%	220.519%	228.978%
40 NIR - 40701 Rebates not Deducted from Payments	0.000%	0.000%	0.000%	0.000%	0.000%
41 NIR - 40602 Financial Liabilities	100.000%	100.000%	100.000%	100.000%	100.000%
42 NIR - 40801 Managerial Balance Sheet	100.000%	100.000%	100.000%	100.000%	100.000%
43 NIR - 40901 Cash Advances	0.000%	0.000%	0.000%	0.000%	0.000%
44 NIR - 40303 Interests	77.512%	80.486%	83.573%	86.779%	90.108%
45 NIR - 4010106 Value Added Tax	7777693873.8 67%	8219608298.519 %	8705714165.636 %	9191820032.75 2%	9545351572.474 %
46 NIR - 5030601 - World Bank Interest Rate and Commitment	101.888%	131.050%	131.050%	131.050%	131.050%
47 NIR - 5030602 - Interest and Commitment fee of ADB	109.842%	198.028%	222.625%	222.625%	222.625%
48 NIR - 5030606 - Other interest on public debt	151.723%	151.723%	1217.521%	1217.521%	1217.521%
49 NIR - 5031301 - World Bank Loan Repayment	100.000%	150.092%	150.092%	150.092%	150.092%
50 NIR - 5031302 - ADB Loan Repayment	100.000%	165.360%	193.627%	193.627%	193.627%
51 NIR - 5031303 - JICA Loan Repayment (And Australia from FE2)	100.000%	100.000%	100.000%	100.000%	100.000%
52 NIR - 5031304 - AIFFP Loan Repayment	100.000%	100.000%	178217821.782%	178217821.782 %	178217821.782 %
52 NIR - RAOEA - Cash Use Adj	33.169%	0.000%	0.000%	0.000%	0.000%
53 NIR - RAOEA - Budget Balance	146.518%	171.194%	170.354%	169.246%	169.308%
54 NIR - SSF - Budget Balance	100.012%	100.048%	100.054%	100.061%	100.093%
55 NIR - SSF - Budget Balance (Exp out)	100.415%	101.721%	101.952%	102.182%	103.341%

Parameters - 3D Parameters

Index	Budget	FE1	FE2	FE3	FE4
013 General State Appropriation 50301 Transfers to the Public Administrative Sector	146.518%	171.194%	170.354%	169.246%	169.308%
013 General State Appropriation 50301 Transfers to the Public Administrative Sector 50301 Transfers to the Public Administrative Sector	100.415%	101.721%	101.952%	102.182%	103.341%
022 Ministry for the Affairs of National Liberation Combatants 50303 Transfers to the Families 50303 Transfers to the Families	100.000%	100.000%	100.000%	100.000%	100.000%
024 Ministry of Public Works 50302 Transfers to the Societies 50302 Transfers to the Societies	100.000%	100.000%	100.000%	100.000%	100.000%
106 National Social Security Institute 40402 Current Transfers from the Administrative Public Sector 40402 Current Transfers from the Administrative Public Sector	100.012%	100.048%	100.054%	100.061%	100.093%
107 Social Security Reserve Fund 40402 Current Transfers from the Administrative Public Sector 40402 Current Transfers from the Administrative Public Sector	100.000%	100.000%	100.000%	100.000%	100.000%
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA 40402 Current Transfers from the Administrative Public Sector	146.518%	171.194%	170.354%	169.246%	169.308%
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA 40801 Managerial Balance Sheet	33.169%	0.000%	0.000%	0.000%	0.000%

Note: Parameter and estimate impacts represent the dollar value of the variation in the given year. The model includes 1D, 2D, and 3D parameters. These are applied to the baseline data using a simple hierarchical algorithm: i) 1D parameters apply when only the economic (item) classification is present; ii) 2D parameters apply when two classifications—typically ministry and item—are available; iii) 3D parameters apply when all three classifications—ministry, item, and activity—are present.

Parameters and Revenue Estimate Variations - Forward Estimates

Impact of Estimate Variations and Paramaters - by Economic

Impact of Estimate Variations and Paramaters - by Economic	2026 EV	PU Bud 27	PU FE1 2028	PU FE2 2029	PU FE3 2030	PU FE4 2031
401 Taxes and Social Security Contributions	0	32,336,254	13,121,808	14,227,557	14,852,329	10,585,053
402 Fees, fines and other penalties	0	945,567	1,189,996	1,235,645	1,283,044	1,332,261
403 Earnings	0	-4,593,116	607,319	630,615	654,806	679,924
404 Transfers	0	-106,498,702	-92,176,683	-23,702,135	-28,472,537	-8,011,042
405 Sales of Goods and Services	0	2,983,720	2,283,687	395,365	410,531	426,279
406 Financial Assets and Liabilities	0	0	0	0	0	0
408 Cash Balance	-195,694,621	-16,118,645	-8,000,000	0	0	0
Grand Total	-195,694,621	-90,944,922	-82,973,873	-7,212,953	-11,271,826	5,012,475

Impact of Estimate Variations and Paramaters - by Ministry

Impact of Estimate Variations and Paramaters - by Ministry	2026 EV	PU Bud 27	PU FE1 2028	PU FE2 2029	PU FE3 2030	PU FE4 2031
007 Coordinating Ministry of Economic Affairs	0	-1,587	210	218	226	235
012 Ministry of Finance	-195,694,621	-88,054,660	-86,407,208	-9,134,637	-13,195,907	2,618,779
014 Ministry of Foreign Affairs and Cooperation	0	62	78	81	84	87
015 Ministry of Justice	0	-2,733,098	583,291	605,666	628,899	653,024
017 Ministry of Health	0	271,082	207,482	35,920	37,298	38,729
024 Ministry of Public Works	0	0	0	0	0	0
025 Ministry of Transport and Communications	0	334,008	407,031	404,758	420,285	436,407

Impact of Estimate Variations and Paramaters - by Ministry	2026 EV	PU Bud 27	PU FE1 2028	PU FE2 2029	PU FE3 2030	PU FE4 2031
030 Ministry of Interior	0	99,100	124,718	129,502	134,470	139,628
031 Timor-Leste National Police	0	19,756	24,863	25,816	26,807	27,835
032 Ministry of Petroleum and Minerals	0	69,480	87,441	90,795	94,278	97,894
043 Baucau Municipal Authority	0	-408	54	56	58	60
045 Dili Municipal Authority	0	4,948	6,227	6,466	6,714	6,971
046 Ermera Municipal Authority	0	472	593	616	640	664
052 Liquiçá Municipal Authority	0	597	752	781	811	842
056 Timor-Leste Port Administration	0	59,337	74,676	77,541	80,515	83,604
060 National Agency for Academic Assessment and Accreditation	0	725	912	947	984	1,021
061 Timorese Resistance Archive and Museum	0	17,763	13,595	2,354	2,444	2,538
062 National Archive of Timor-Leste	0	2,433	3,062	3,180	3,302	3,429
063 Civil Aviation Authority of Timor-Leste	0	2,782	3,501	3,636	3,775	3,920
064 Food Inspection and Supervision of Economic, Health and Food Activity Authority	0	70,973	89,320	92,746	96,304	99,998
069 National Logistics Center	0	2,209,846	1,691,377	292,821	304,054	315,717
070 Centro Nacional Chega!	0	5,305	4,067	717	745	773
076 National Electoral Commission	0	919	1,047	939	975	1,012
086 Business Development Support Institute	0	-5,622	743	772	801	832
089 Bamboo Research, Development, Training Institute	0	0	0	0	0	0
100 Electoral Administration Technical Office	0	16,977	21,366	22,185	23,036	23,920
102 Business Registration and Verification Service	0	48,134	60,577	62,901	65,313	67,819
104 TATOLI - East Timor News Agency	0	472	593	616	640	664
105 National University of Timor-Leste	0	16	20	21	21	22
106 National Social Security Institute	0	830	46,844	9,799	9,858	41,985
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA	0	-2,973,735	-181,915	-41,433	-114,026	245,660
112 Ministry of Education	0	395	497	516	536	556

Impact of Estimate Variations and Paramaters - by Ministry	2026 EV	PU Bud 27	PU FE1 2028	PU FE2 2029	PU FE3 2030	PU FE4 2031
113 Ministry of Commerce and Industry	0	-474,655	62,761	65,168	67,668	70,264
114 Ministry of Agriculture, Livestock, Fisheries and Forestry	0	116,617	90,387	18,145	18,841	19,564
127 Institute of Equipment Management and Infrastructure Development Support	0	-54,186	7,165	7,439	7,725	8,021
Grand Total	-195,694,621	-90,944,922	-82,973,873	-7,212,953	-11,271,826	5,012,475

Impact of Estimate Variations and Paramaters - by Program

Impact of Estimate Variations and Paramaters - by Program	2026 EV	PU Bud 27	PU FE1 2028	PU FE2 2029	PU FE3 2030	PU FE4 2031
411 Revenue of the Line Ministry	-195,694,621	-90,352,074	-84,770,855	-7,747,471	-11,755,846	4,145,829
417 Revenue of Autonomous Agency	0	2,375,875	1,972,022	568,814	590,634	613,290
446 Municipal Revenue	0	-2,968,723	-175,040	-34,295	-106,614	253,356
Grand Total	-195,694,621	-90,944,922	-82,973,873	-7,212,953	-11,271,826	5,012,475

Impact of Estimate Variations and Paramaters - by CoFOG

Impact of Estimate Variations and Paramaters - by CoFOG	2026 EV	PU Bud 27	PU FE1 2028	PU FE2 2029	PU FE3 2030	PU FE4 2031
701-General public services	-195,694,621	-93,550,328	-85,694,390	-8,286,007	-12,386,043	3,855,517
704-Economic affairs	0	2,312,210	2,488,188	1,026,601	1,065,982	1,106,873
706-Housing and community amenities	0	-2,561	5,163	5,361	5,567	5,780
707-Health	0	271,082	207,482	35,920	37,298	38,729
708-Recreation, culture and religion	0	23,540	18,255	3,687	3,829	3,976
709-Education	0	1,135	1,429	1,484	1,541	1,600
710-Social protection	0	0	0	0	0	0
Grand Total	-195,694,621	-90,944,922	-82,973,873	-7,212,953	-11,271,826	5,012,475

Parameters - 2D and Core Parameters

Index	Budget	FE1	FE2	FE3	FE4
	100.000%	100.000%	100.000%	100.000%	100.000%
001 President of the Republic 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	99.814%	99.155%	98.770%
001 President of the Republic 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
002 National Parliament 50101 Regular and Permanent Salary and Allowances	100.000%	99.925%	99.423%	99.350%	98.027%
002 National Parliament 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
003 Prime Minister 50101 Regular and Permanent Salary and Allowances	100.000%	99.982%	99.922%	100.000%	100.000%
003 Prime Minister 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
004 Presidency of the Council of Ministers 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	99.985%	99.669%
004 Presidency of the Council of Ministers 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
005 Secretary of State for Equality and Inclusion 50101 Regular and Permanent Salary and Allowances	100.000%	99.776%	99.635%	99.893%	99.924%
005 Secretary of State for Equality and Inclusion 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
007 Coordinating Ministry of Economic Affairs 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	99.897%	99.804%
007 Coordinating Ministry of Economic Affairs 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
008 State Secretariat for Professional Training and Employment 50101 Regular and Permanent Salary and Allowances	100.000%	99.795%	99.786%	99.373%	99.272%
008 State Secretariat for Professional Training and Employment 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
009 State Secretariat for Cooperatives 50101 Regular and Permanent Salary and Allowances	100.000%	99.883%	99.796%	99.787%	99.429%
009 State Secretariat for Cooperatives 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
01 NIR - Efficiency Dividend	100.000%	98.500%	97.023%	95.567%	94.134%

Index	Budget	FE1	FE2	FE3	FE4
012 Ministry of Finance 50101 Regular and Permanent Salary and Allowances	100.000%	98.878%	98.155%	97.928%	97.486%
012 Ministry of Finance 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
013 General State Appropriation 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
013 General State Appropriation 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
014 Ministry of Foreign Affairs and Cooperation 50101 Regular and Permanent Salary and Allowances	100.000%	99.512%	98.871%	97.764%	98.719%
014 Ministry of Foreign Affairs and Cooperation 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
015 Ministry of Justice 50101 Regular and Permanent Salary and Allowances	100.000%	98.029%	97.566%	98.517%	98.182%
015 Ministry of Justice 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
016 Ministry of State Administration 50101 Regular and Permanent Salary and Allowances	100.000%	99.042%	98.337%	98.795%	99.305%
016 Ministry of State Administration 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
017 Ministry of Health 50101 Regular and Permanent Salary and Allowances	100.000%	92.431%	90.668%	92.399%	93.298%
017 Ministry of Health 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
02 NIR - Zero/Flat	100.000%	100.000%	100.000%	100.000%	100.000%
020 Ministry of Higher Education 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	99.890%	99.786%	100.000%
020 Ministry of Higher Education 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
021 Ministry of Social Solidarity 50101 Regular and Permanent Salary and Allowances	100.000%	99.610%	98.891%	98.317%	97.880%
021 Ministry of Social Solidarity 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
022 Ministry for the Affairs of National Liberation Combatants 50101 Regular and Permanent Salary and Allowances	100.000%	99.352%	99.777%	99.795%	99.610%
022 Ministry for the Affairs of National Liberation Combatants 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
024 Ministry of Public Works 50101 Regular and Permanent Salary and Allowances	100.000%	99.386%	98.599%	98.924%	98.651%
024 Ministry of Public Works 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%

Index	Budget	FE1	FE2	FE3	FE4
025 Ministry of Transport and Communications 50101 Regular and Permanent Salary and Allowances	100.000%	98.991%	98.708%	99.035%	98.669%
025 Ministry of Transport and Communications 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
028 Ministry of Defense 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	99.773%
028 Ministry of Defense 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
029 FALINTIL - Timor-Leste Defense Forces (F-FDTL) 50101 Regular and Permanent Salary and Allowances	100.000%	98.515%	98.548%	96.921%	96.522%
029 FALINTIL - Timor-Leste Defense Forces (F-FDTL) 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
03 NIR - Stop Budget	0.000%	0.000%	0.000%	0.000%	0.000%
030 Ministry of Interior 50101 Regular and Permanent Salary and Allowances	100.000%	98.595%	97.668%	97.518%	96.236%
030 Ministry of Interior 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
031 Timor-Leste National Police 50101 Regular and Permanent Salary and Allowances	100.000%	91.892%	93.515%	97.225%	95.379%
031 Timor-Leste National Police 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
032 Ministry of Petroleum and Minerals 50101 Regular and Permanent Salary and Allowances	100.000%	99.823%	100.000%	100.000%	99.986%
032 Ministry of Petroleum and Minerals 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
033 Tribunals 50101 Regular and Permanent Salary and Allowances	100.000%	99.905%	99.902%	99.198%	98.628%
033 Tribunals 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
034 Attorney General's Office 50101 Regular and Permanent Salary and Allowances	100.000%	98.868%	97.603%	98.581%	99.773%
034 Attorney General's Office 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
035 Ombudsman for Human Rights 50101 Regular and Permanent Salary and Allowances	100.000%	99.397%	99.460%	100.000%	99.944%
035 Ombudsman for Human Rights 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
036 General State Inspection 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%

Index	Budget	FE1	FE2	FE3	FE4
036 General State Inspection 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
037 Criminal Investigation Scientific Police 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	99.890%	99.844%
037 Criminal Investigation Scientific Police 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
038 Civil Protection Authority 50101 Regular and Permanent Salary and Allowances	100.000%	99.647%	99.565%	99.116%	98.477%
038 Civil Protection Authority 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
039 General Labor Inspection 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	99.775%	99.739%	99.604%
039 General Labor Inspection 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
04 NIR - Stop FE1	100.000%	0.000%	0.000%	0.000%	0.000%
040 National Intelligence Service 50101 Regular and Permanent Salary and Allowances	100.000%	99.904%	100.000%	99.971%	99.732%
040 National Intelligence Service 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
043 Baucau Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	99.424%	98.500%	98.279%	98.375%
043 Baucau Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
044 Bobonaro Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	99.086%	98.237%	97.906%	98.145%
044 Bobonaro Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
045 Dili Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	98.879%	98.437%	98.742%	98.738%
045 Dili Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
046 Ermera Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	99.137%	98.754%	98.961%	99.350%
046 Ermera Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
047 Aileu Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	99.339%	98.715%	99.922%	99.803%
047 Aileu Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%

Index	Budget	FE1	FE2	FE3	FE4
048 Ainaro Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	99.033%	98.986%	98.932%	99.130%
048 Ainaro Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
05 NIR - Stop FE2 (graduated)	100.000%	50.000%	0.000%	0.000%	0.000%
050 Covalima Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	99.302%	99.129%	99.048%	98.290%
050 Covalima Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
051 Lautém Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	99.325%	98.794%	98.932%	99.112%
051 Lautém Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
052 Liquiçá Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	99.617%	99.824%	99.348%	99.166%
052 Liquiçá Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
053 Manatuto Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	98.981%	99.131%	98.821%	98.914%
053 Manatuto Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
054 Manufahi Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	99.257%	99.140%	98.601%	98.164%
054 Manufahi Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
055 Viqueque Municipal Authority 50101 Regular and Permanent Salary and Allowances	100.000%	99.389%	99.315%	99.019%	99.073%
055 Viqueque Municipal Authority 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
056 Timor-Leste Port Administration 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	99.756%	99.622%	99.961%
056 Timor-Leste Port Administration 50501 Fixed Capital Goods Acquisition	66.667%	0.000%	0.000%	0.000%	0.000%
057 National Development Agency 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
057 National Development Agency 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
058 Timor-Leste Investment and Export Promotion Agency, I.P. 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%

Index	Budget	FE1	FE2	FE3	FE4
058 Timor-Leste Investment and Export Promotion Agency, I.P. 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
059 Information and Communication Technologies I.P. 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
059 Information and Communication Technologies I.P. 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
06 NIR - Stop FE3 (graduated)	100.000%	66.667%	33.333%	0.000%	0.000%
060 National Agency for Academic Assessment and Accreditation 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
060 National Agency for Academic Assessment and Accreditation 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
061 Timorese Resistance Archive and Museum 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
061 Timorese Resistance Archive and Museum 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
062 National Archive of Timor-Leste 50101 Regular and Permanent Salary and Allowances	100.000%	99.621%	98.999%	99.709%	99.866%
062 National Archive of Timor-Leste 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
063 Civil Aviation Authority of Timor-Leste 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	99.870%	99.561%
063 Civil Aviation Authority of Timor-Leste 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
064 Food Inspection and Supervision of Economic, Health and Food Activity Authority 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
064 Food Inspection and Supervision of Economic, Health and Food Activity Authority 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
066 National Communications Authority 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
066 National Communications Authority 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
069 National Logistics Center 50101 Regular and Permanent Salary and Allowances	100.000%	99.950%	99.940%	100.000%	99.922%

Index	Budget	FE1	FE2	FE3	FE4
069 National Logistics Center 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
07 NIR - Stop FE4 (graduated)	100.000%	75.000%	50.000%	25.000%	0.000%
070 Centro Nacional Chega! 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	99.997%	99.920%
070 Centro Nacional Chega! 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
071 National Center for Employment and Professional Training - Tibar, I.P. 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
071 National Center for Employment and Professional Training - Tibar, I.P. 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
072 National Professional Training Center - Becora, I.P. 50101 Regular and Permanent Salary and Allowances	100.000%	99.882%	100.000%	100.000%	99.977%
072 National Professional Training Center - Becora, I.P. 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
073 National Rehabilitation Center 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
073 National Rehabilitation Center 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
074 Anti Corruption Commission 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	99.641%	99.585%
074 Anti Corruption Commission 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
075 Civil Service Commission 50101 Regular and Permanent Salary and Allowances	100.000%	97.124%	98.706%	98.498%	99.217%
075 Civil Service Commission 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
076 National Electoral Commission 50101 Regular and Permanent Salary and Allowances	100.000%	99.844%	99.329%	99.518%	99.924%
076 National Electoral Commission 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
077 Press Council 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
077 Press Council 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
08 NIR - Average CPI	102.000%	104.040%	106.121%	108.243%	110.408%
080 Infrastructure Fund 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
080 Infrastructure Fund 50501 Fixed Capital Goods Acquisition	100.000%	100.000%	100.000%	100.000%	100.000%

Index	Budget	FE1	FE2	FE3	FE4
081 Human Capital Development Fund 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
081 Human Capital Development Fund 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
083 Atauro Special Development Fund 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
083 Atauro Special Development Fund 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
084 Guido Valadares National Hospital 50101 Regular and Permanent Salary and Allowances	100.000%	99.054%	98.432%	98.134%	97.877%
084 Guido Valadares National Hospital 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
085 National Press of East Timor 50101 Regular and Permanent Salary and Allowances	100.000%	99.783%	99.921%	100.000%	100.000%
085 National Press of East Timor 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
086 Business Development Support Institute 50101 Regular and Permanent Salary and Allowances	100.000%	99.804%	99.589%	99.761%	99.899%
086 Business Development Support Institute 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
087 National Defense Institute 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
087 National Defense Institute 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
089 Bamboo Research, Development, Training Institute 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
089 Bamboo Research, Development, Training Institute 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
09 NIR - 2 Percent Growth	100.000%	102.000%	104.040%	106.121%	108.243%
091 National Institute of Public Administration 50101 Regular and Permanent Salary and Allowances	100.000%	99.869%	99.395%	99.646%	99.765%
091 National Institute of Public Administration 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
092 National Institute of Sciences and Technology 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	99.943%	99.574%

Index	Budget	FE1	FE2	FE3	FE4
092 National Institute of Sciences and Technology 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
093 National Institute to Combat HIV-AIDS, IP 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
093 National Institute to Combat HIV-AIDS, IP 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
094 National Institute for Workforce Development 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	99.864%	99.128%
094 National Institute for Workforce Development 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
096 Institute for the Defense of Children's Rights, IP 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	99.959%	99.708%
096 Institute for the Defense of Children's Rights, IP 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
097 Institute for Quality of Timor-Leste, I.P. 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
097 Institute for Quality of Timor-Leste, I.P. 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
098 Betano Polytechnic Institute 50101 Regular and Permanent Salary and Allowances	100.000%	99.683%	99.646%	100.000%	99.967%
098 Betano Polytechnic Institute 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
10 NIR - 5% reduction p.a.	100.000%	95.000%	90.250%	85.738%	81.451%
100 Electoral Administration Technical Office 50101 Regular and Permanent Salary and Allowances	100.000%	99.741%	99.828%	99.805%	99.813%
100 Electoral Administration Technical Office 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
102 Business Registration and Verification Service 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
102 Business Registration and Verification Service 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
103 National Ambulance and Emergency Medical Service 50101 Regular and Permanent Salary and Allowances	100.000%	99.911%	99.575%	99.296%	99.595%

Index	Budget	FE1	FE2	FE3	FE4
103 National Ambulance and Emergency Medical Service 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
104 TATOLI - East Timor News Agency 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
104 TATOLI - East Timor News Agency 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
105 National University of Timor-Leste 50101 Regular and Permanent Salary and Allowances	100.000%	92.948%	93.544%	89.419%	88.938%
105 National University of Timor-Leste 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
106 National Social Security Institute 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
106 National Social Security Institute 50501 Fixed Capital Goods Acquisition	100.000%	100.000%	100.000%	100.000%	100.000%
107 Social Security Reserve Fund 50501 Fixed Capital Goods Acquisition	100.000%	100.000%	100.000%	100.000%	100.000%
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA 50101 Regular and Permanent Salary and Allowances	100.000%	97.158%	96.043%	94.018%	91.886%
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA 50501 Fixed Capital Goods Acquisition	100.000%	100.000%	100.000%	100.000%	100.000%
109 RAEOA Special Fund for Development 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
109 RAEOA Special Fund for Development 50501 Fixed Capital Goods Acquisition	100.000%	100.000%	100.000%	100.000%	100.000%
11 NIR - CPI non-compounding	102.000%	102.000%	102.000%	102.000%	102.000%
110 Ministry of Tourism 50101 Regular and Permanent Salary and Allowances	100.000%	99.432%	99.675%	99.211%	99.407%
110 Ministry of Tourism 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
111 Coordinating Ministry for Social Affairs 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
111 Coordinating Ministry for Social Affairs 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
112 Ministry of Education 50101 Regular and Permanent Salary and Allowances	100.000%	45.835%	27.487%	14.112%	10.086%
112 Ministry of Education 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%

Index	Budget	FE1	FE2	FE3	FE4
113 Ministry of Commerce and Industry 50101 Regular and Permanent Salary and Allowances	100.000%	99.121%	99.925%	99.597%	99.268%
113 Ministry of Commerce and Industry 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
114 Ministry of Agriculture, Livestock, Fisheries and Forestry 50101 Regular and Permanent Salary and Allowances	100.000%	98.924%	96.815%	95.729%	95.326%
114 Ministry of Agriculture, Livestock, Fisheries and Forestry 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
115 Ministry of Youth, Sports, Art and Culture 50101 Regular and Permanent Salary and Allowances	100.000%	99.737%	99.694%	99.275%	98.854%
115 Ministry of Youth, Sports, Art and Culture 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
116 Ministry of Planning and Strategic Investment 50101 Regular and Permanent Salary and Allowances	100.000%	99.746%	100.000%	100.000%	99.837%
116 Ministry of Planning and Strategic Investment 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
117 Ministry for Rural Development and Community Housing 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
117 Ministry for Rural Development and Community Housing 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
118 Office of the Land and Maritime Boundaries 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
118 Office of the Land and Maritime Boundaries 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
119 National Authority for Petroleum 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
119 National Authority for Petroleum 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
12 NIR - Deflator plus BRC	100.000%	105.000%	110.250%	115.763%	121.551%
120 Mission Unit to Combat Stunting 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
120 Mission Unit to Combat Stunting 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%

Index	Budget	FE1	FE2	FE3	FE4
121 Secretariat of State for Social Communications 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
121 Secretariat of State for Social Communications 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
122 National Procurement Commission 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
122 National Procurement Commission 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
123 Institute of Petroleum and Geology 50101 Regular and Permanent Salary and Allowances	100.000%	102.479%	102.961%	103.445%	103.931%
123 Institute of Petroleum and Geology 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
124 Vice Prime Minister for Economic Affairs 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
124 Vice Prime Minister for Economic Affairs 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
125 Vice Prime Minister for Social Affairs 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	100.000%	100.000%
125 Vice Prime Minister for Social Affairs 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
126 National Institute of Pharmacy and Medical Products 50101 Regular and Permanent Salary and Allowances	100.000%	99.915%	99.803%	99.786%	99.935%
126 National Institute of Pharmacy and Medical Products 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
127 Institute of Equipment Management and Infrastructure Development Support 50101 Regular and Permanent Salary and Allowances	100.000%	99.433%	99.302%	99.583%	99.760%
127 Institute of Equipment Management and Infrastructure Development Support 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
129 National Institute of Public Health of Timor-Leste 50101 Regular and Permanent Salary and Allowances	100.000%	99.591%	99.328%	99.403%	98.542%
129 National Institute of Public Health of Timor-Leste 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
13 NIR - CPI Plus ED	100.000%	102.479%	102.961%	103.445%	103.931%

Index	Budget	FE1	FE2	FE3	FE4
130 Atauro Administrative Authority 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	99.838%	99.784%	99.867%
130 Atauro Administrative Authority 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
131 Public Defender's Office 50101 Regular and Permanent Salary and Allowances	100.000%	99.833%	99.628%	100.000%	99.289%
131 Public Defender's Office 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
132 Office Support Civil Society 50101 Regular and Permanent Salary and Allowances	100.000%	100.000%	100.000%	99.832%	99.736%
132 Office Support Civil Society 50501 Fixed Capital Goods Acquisition	33.333%	0.000%	0.000%	0.000%	0.000%
14 NIR - CPI Plus ED Plus Population (Health & Education)	100.000%	104.324%	104.814%	105.307%	105.802%
15 NIR - Tax Policy	100.000%	107.000%	114.490%	122.504%	131.080%
16 NIR - Food CPI	102.000%	104.040%	106.121%	108.243%	110.408%
17 NIR - GDP (Non-Oil) - Non Compounding	104.600%	104.800%	104.800%	105.000%	105.000%
18 NIR - Flatline and Stop FE2	100.000%	100.000%	0.000%	0.000%	0.000%
19 NIR - GDP (Non Compounding)	104.600%	104.800%	104.800%	105.000%	105.000%
20 NIR - GDP (Non-Oil)	104.600%	109.621%	114.883%	120.627%	126.658%
21 NIR - GDP Manufacturing	104.600%	109.621%	114.883%	120.627%	126.658%
22 NIR - GDP Agriculture	104.600%	109.621%	114.883%	120.627%	126.658%
23 NIR - PF Withdrawals (additional)	89.755%	81.976%	80.664%	78.942%	78.918%
24 NIR - Flatline then CPI in 2030	100.000%	100.000%	100.000%	100.000%	102.000%
25 NIR - Population	101.800%	101.800%	101.800%	101.800%	101.800%
26 NIR - Population and CPI	103.836%	105.913%	104.705%	104.589%	105.589%
27 NIR - 5 % Growth	105.000%	110.250%	115.763%	121.551%	127.628%
28 NIR - 10 % Growth Social Security & Veterans	110.000%	110.000%	121.000%	133.100%	146.410%
29 NIR - 4010105 Income Tax	105.334%	111.192%	117.387%	124.335%	129.127%
30 NIR - 4010104 Wage Tax	105.334%	111.192%	117.387%	124.335%	129.127%
31 NIR - 4010102 Selective Consumption Tax	105.389%	111.377%	117.964%	124.551%	129.341%
32 NIR - 4010201 Import Customs Duties	0.000%	0.000%	0.000%	0.000%	0.000%

Index	Budget	FE1	FE2	FE3	FE4
33 NIR - 4010103 Sales Tax	0.000%	0.000%	0.000%	0.000%	0.000%
34 NIR - 4010101 Service Taxes	0.000%	0.000%	0.000%	0.000%	0.000%
35 NIR - 40201 Fees	103.144%	107.101%	111.209%	115.475%	119.904%
36 NIR - 40202 Fines and Other Penalties	103.144%	107.101%	111.209%	115.475%	119.904%
37 NIR - 40301 Rendas	77.512%	80.486%	83.573%	86.779%	90.108%
38 NIR - 40501 Sale of Current Goods	159.209%	204.527%	212.372%	220.519%	228.978%
39 NIR - 40503 Current Services	159.209%	204.527%	212.372%	220.519%	228.978%
40 NIR - 40701 Rebates not Deducted from Payments	0.000%	0.000%	0.000%	0.000%	0.000%
41 NIR - 40602 Financial Liabilities	100.000%	100.000%	100.000%	100.000%	100.000%
42 NIR - 40801 Managerial Balance Sheet	100.000%	100.000%	100.000%	100.000%	100.000%
43 NIR - 40901 Cash Advances	0.000%	0.000%	0.000%	0.000%	0.000%
44 NIR - 40303 Interests	77.512%	80.486%	83.573%	86.779%	90.108%
45 NIR - 4010106 Value Added Tax	7777693873.8 67%	8219608298.519 %	8705714165.636 %	9191820032.75 2%	9545351572.474 %
46 NIR - 5030601 - World Bank Interest Rate and Commitment	101.888%	131.050%	131.050%	131.050%	131.050%
47 NIR - 5030602 - Interest and Commitment fee of ADB	109.842%	198.028%	222.625%	222.625%	222.625%
48 NIR - 5030606 - Other interest on public debt	151.723%	151.723%	1217.521%	1217.521%	1217.521%
49 NIR - 5031301 - World Bank Loan Repayment	100.000%	150.092%	150.092%	150.092%	150.092%
50 NIR - 5031302 - ADB Loan Repayment	100.000%	165.360%	193.627%	193.627%	193.627%
51 NIR - 5031303 - JICA Loan Repayment (And Australia from FE2)	100.000%	100.000%	100.000%	100.000%	100.000%
52 NIR - 5031304 - AIFFP Loan Repayment	100.000%	100.000%	178217821.782%	178217821.782 %	178217821.782 %
52 NIR - RAOEA - Cash Use Adj	33.169%	0.000%	0.000%	0.000%	0.000%
53 NIR - RAOEA - Budget Balance	146.518%	171.194%	170.354%	169.246%	169.308%
54 NIR - SSF - Budget Balance	100.012%	100.048%	100.054%	100.061%	100.093%
55 NIR - SSF - Budget Balance (Exp out)	100.415%	101.721%	101.952%	102.182%	103.341%

Parameters - 3D Parameters

Index	Budget	FE1	FE2	FE3	FE4
013 General State Appropriation 50301 Transfers to the Public Administrative Sector	146.518%	171.194%	170.354%	169.246%	169.308%
013 General State Appropriation 50301 Transfers to the Public Administrative Sector 50301 Transfers to the Public Administrative Sector	100.415%	101.721%	101.952%	102.182%	103.341%
022 Ministry for the Affairs of National Liberation Combatants 50303 Transfers to the Families 50303 Transfers to the Families	100.000%	100.000%	100.000%	100.000%	100.000%
024 Ministry of Public Works 50302 Transfers to the Societies 50302 Transfers to the Societies	100.000%	100.000%	100.000%	100.000%	100.000%
106 National Social Security Institute 40402 Current Transfers from the Administrative Public Sector 40402 Current Transfers from the Administrative Public Sector	100.012%	100.048%	100.054%	100.061%	100.093%
107 Social Security Reserve Fund 40402 Current Transfers from the Administrative Public Sector 40402 Current Transfers from the Administrative Public Sector	100.000%	100.000%	100.000%	100.000%	100.000%
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA 40402 Current Transfers from the Administrative Public Sector	146.518%	171.194%	170.354%	169.246%	169.308%
108 Oecusse Ambeno Special Administrative Region Authority - RAEOA 40801 Managerial Balance Sheet	33.169%	0.000%	0.000%	0.000%	0.000%

Note: Parameter and estimate impacts represent the dollar value of the variation in the given year. The model includes 1D, 2D, and 3D parameters. These are applied to the baseline data using a simple hierarchical algorithm: i) 1D parameters apply when only the economic (item) classification is present; ii) 2D parameters apply when two classifications—typically ministry and item—are available; iii) 3D parameters apply when all three classifications—ministry, item, and activity—are present.