

**TITLE VI  
FINAL DISPOSITIONS**

**Article 176.º  
Implementation**

This law enters into force 180 days after the date of its publication.

Approved on November 29, 2022.

The President of the National Parliament,

Aniceto Longuinhos Guterres Lopes

Enacted on December 20, 2022.

Publish yourself.

The President of the Republic,

José Ramos-Horta

**Law No. 15/2022**

**December 21st**

**GENERAL STATE BUDGET FOR 2023**

The General State Budget for 2023 presents, under the terms of article 145 of the Constitution of the Republic, the revenues and expenses of the services and entities of the Public Administration Sector for the budget year of 2023.

The Annex to this law presents the budgetary tables of revenues and expenses of the Administrative Public Sector.

General Government Sector revenues amount to US\$2,156,922,141, while General Government Sector expenditures amount to US\$2,155,715,306.

Revenues from the Central Administration subsector amount to US\$1,800,000,000 and expenditures amount to US\$1,800,000,000.

Social Security subsector revenues amount to US\$235,715,306 and expenditures amount to US\$235,715,306.

Revenues from the Oe-Cusse Ambeno Special Administrative Region subsector amount to US \$121,206,835 and expenditures amount to US \$120,000,000.

The National Parliament enacts, under the terms of paragraph d) of paragraph 3 of article 95 and paragraph 1 of article 145 of the Constitution of the Republic, to be valid as law, the following:

**Chapter I  
INITIAL PROVISIONS**

**Article 1  
object and scope**

The General State Budget presents the budget forecasts for the services and entities of the Public Administrative Sector, comprising the Central Administration Budget, the Social Security Budget and the Budget for the Special Administrative Region of Oe-Cusse Ambeno.

**CHAPTER II  
GENERAL STATE BUDGET**

**Article 2  
Approval of budget tables**

The General State Budget for 2023 is approved, set out in the following tables:

- a) Table I of the Annex to this law, which is an integral part of it, with the revenue of the Public Administrative Sector, by subsectors;
- b) Table II of the Annex to this law, which forms an integral part of it, with the expenses of the Public Administrative Sector, by subsectors;
- c) Table III of the Annex to this law, which is an integral part of it, with the expenses of the Public Administrative Sector, by functional classification;
- d) Table IV of the Annex to this law, which is an integral part of it, with the revenue of the Central Administration subsector, by economic classification;
- e) Table V of the Annex to this law, which is an integral part of it, with the expenditure of the Central Administration subsector, by organic classification and structured by programs;
- f) Table VI of the Annex to this law, which is an integral part of it, with the expenditure of the Central Administration subsector, by economic classification;
- g) Table VII of the Annex to this law, which is an integral part of it, with the revenue of the Social Security subsector, by economic classification, total and by regime and administration;

- h) Table VIII of the Annex to this law, which forms an integral part of it, with the expenditure of the Social Security subsector, by organic classification and structured by programs;
- i) Table IX of the Annex to this law, which is an integral part of it, with the expenditure of the Social Security subsector, by economic classification, total and by regime and administration;
- j) Table X of the Annex to this law, which is an integral part of it, with the revenue of the subsector of the Special Administrative Region of Oe-Cusse Ambeno, by economic classification;
- k) Table XI of the Annex to this law, which forms an integral part of it, with the expenditure of the subsector of the Special Administrative Region of Oe-Cusse Ambeno, by organic classification and structured by programs;
- l) Table XII of the Annex to this law, which forms an integral part of it, with the expenditure of the subsector of the Special Administrative Region of Oe-Cusse Ambeno, by economic classification.

### **Article 3**

#### **Taxes, fees and contributions**

1. During the year 2023, the Government and the services and entities of the Central Administration are authorized to collect the taxes and fees contained in the legislation in force.
2. During the year 2023, the National Social Security Institute is authorized to collect the contributions due to Social Security as set out in the legislation in force, as well as to withhold at source and pay to the Tax Administration the taxes due on benefits paid to beneficiaries .
3. During the year 2023, the Authority of the Special Administrative Region of Oe-Cusse Ambeno is authorized to collect the taxes and fees contained in the legislation in force.
4. The following are exempt from paying taxes, fees, customs duties and other charges, as well as withholding at source:
  - a) The acquisition, by the State or by other public legal persons, of weapons and ammunition for the National Police of Timor-Leste (PNTL), the Scientific Police for Criminal Investigation (PCIC) and the FALINTIL – Defense Forces of Timor-Leste ;
  - b) Payments to be made on account of expenses related to medical assistance abroad;
  - c) The introduction, in the national territory, of goods that are donated, or used in the production or construction of goods that are donated, to the State by foreign States, by public collective persons of foreign States or by international organizations;
  - d) Income of State cooperation agents

foreigners, public legal persons from foreign States or international organizations that develop their activity under agreements signed with the State.

5. During the year 2023, the applicable excise tax rate:
  - a) For sugars and confectionery, tariff headings 1701, 1702, 1703 and 1704, it is US\$1.00 per kilogram;
  - b) Waters, including mineral waters and aerated waters, containing added sugar or other sweetening matter or flavored and other non-alcoholic beverages, other than fruit or vegetable juices, falling under heading 20.09, tariff heading 2202, are from \$3.00 per liter;
  - c) For malt beer with an alcohol content of less than 4.5%, tariff heading 2203.00.10, is US \$2.70 per litre;
  - d) For malt beer with other alcohol contents, tariff heading 2203.00.20, is US \$4.50 per litre;
  - e) For wine, vermouth and other fermented beverages, tariff headings 2204, 2205 and 2206, is US\$4.50 per litre;
  - f) Tobacco, tariff headings 2401, 2402 and 2403, is US\$100.00 per kilogram;
  - g) For light passenger cars, tariff position 8703, it is 10% of the value that exceeds US\$10,000, 20% of the value that exceeds US\$25,000 and 30% of the value that exceeds US\$50,000;
  - h) Captive plunger guns for slaughtering animals, tariff heading 9303.90.00, is 10% of the value.
6. During the year 2023, the import customs duty rate is 5% of the customs value of the goods.
7. During 2023, the contribution rate for Social Security is 10%, distributed as follows:
  - a) 6% of the responsibility of the employer;
  - b) 4% of the employee's liability.
8. Without prejudice to the provisions of the previous number, employers in the private sector may benefit, under legal terms, from reductions and exemptions in the portion of the contribution rate to be borne by them, for transitory periods, with a view to supporting and encouraging adherence to the Contribution Regime of Social Security.

### **Article 4**

#### **Transfers from the Petroleum Fund**

1. During the year 2023, the Government is authorized to make transfers from the Petroleum Fund up to the amount of US\$1,346,090,000.

2. The transfers authorized by the previous number are carried out after compliance with the provisions of article 8 of the Petroleum Fund Law, regarding the amount up to US\$490,146,398, corresponding to the Estimated Sustainable Income.
3. The transfers authorized by paragraph 1 are carried out after compliance with paragraphs a), b), c) and d) of paragraph 1 of article 9 of the same law, and when the balance of the Treasury account is less than US\$200,000,000, regarding the amount above the amount referred to in the previous number.
4. The carrying out of transfers from the Petroleum Fund provided for in the previous number is notified by the Government to the National Parliament at least ten days in advance.

#### **Article 5 Public debt**

1. During the year 2023, the Government is authorized to contract or issue public debt in the maximum amount of US\$200,000,000, with a maximum term of 40 years.
2. During 2023, in addition to building strategic infrastructure, the Government is authorized to take out loans in the areas of education, training, agriculture, transport, tourism and renewable energy.

#### **Article 6 guarantees and loans**

During 2023, the Government is authorized to grant State guarantees up to a maximum amount of US\$80,000,000.

#### **Article 7 Transfers between subsectors**

A transfer from the State to the Social Security Budget in the amount of US\$67,860,306 is made, to finance expenses with the Non-Contributory and Transitional Regimes and with the Administration of the Social Security System, entered as an expense in the Budget of the Central Administration, in the "Current Transfers" category, heading "Transfers to the Public Administrative Sector", under the heading "General State Endowment", "Programme 980: Gender Equality and Social Inclusion" and as revenue in the Social Security Budget, in the "Current Transfers" category", heading "Transfers to the Public Administrative Sector", being carried out according to the various categories of the economic classification of the Social Security Budget expenditure, set out in Table IX of the Annex.

### **CHAPTER III SOCIAL SECURITY BUDGET**

#### **Article 8 Transfer of Social Security balances**

The balance of the Social Security budget calculated in the financial year José Ramos-Horta

previous budget is transferred to the Social Security Reserve Fund.

### **Chapter IV FINAL DISPOSITIONS**

#### **Article 9 organic changes**

The Government is also authorized, through the member of the Government responsible for the area of finance, to make budgetary changes resulting from organic changes in the structure of the Public Administrative Sector, with respect for the total amount of expenditure of the General Budget of the State and of each of the subsectors.

#### **Article 10 parliamentary control**

The National Parliament holds a quarterly debate on the budget execution of the services and entities of the Central Administration, Social Security and the Special Administrative Region of Oe-Cusse Ambeno, with the presence of the respective members of the Government and the highest management bodies, based on the quarterly budget execution reports and quarterly performance reports for each of the four quarters.

#### **Article 11 Entry into force and effect production**

This law enters into force on the day following its publication, taking effect from January 1, 2023.

Approved on December 20, 2022.

The President of the National Parliament,

Aniceto Longuinhos Guterres Lopes

Enacted on December 20, 2022.

Publish yourself.

The President of the Republic,

## budget tables

Table I - Public Administration Sector Revenue, by subsectors

Subsectors	Value
Central administration	1,800,000,000
<i>Oil Revenues</i>	<i>1,346,090,000</i>
<i>Non-Oil Revenues</i>	<i>453,910,000</i>
Social Security	235,715,306
Special Administrative Region of Oe-Cusse Ambeno	121,206,835
<b>TOTAL</b>	<b>2,156,922,141</b>
<b>TOTAL CONSOLIDATED</b>	<b>2,089,061,835</b>

Note: The consolidated totals eliminate revenues and expenses consisting of transfers between subsectors, accounting for these funds only when they originate outside the Public Administrative Sector and when they are paid to entities outside the Public Administrative Sector, respectively, not to account for these revenues and duplicate expenses. Specifically, the transfer from Central Administration to Social Security in the amount of US \$67,860,306 is recorded as revenue only in the Central Administration Budget and as an expense only in the Social Security Budget.

Table II - Public Administration Sector Expenditure, by subsectors

Subsectors	Value
Central administration	1,800,000,000
Social Security	235,715,306
Special Administrative Region of Oe-Cusse Ambeno	120,000,000
<b>TOTAL</b>	<b>2,155,715,306</b>
<b>TOTAL CONSOLIDATED</b>	<b>2,087,855,000</b>

Note: The consolidated totals eliminate revenues and expenses consisting of transfers between subsectors, accounting for these funds only when they originate outside the Public Administrative Sector and when they are paid to entities outside the Public Administrative Sector, respectively, not to account for these revenues and duplicate expenses. Specifically, the transfer from Central Administration to Social Security in the amount of US \$67,860,306 is recorded as revenue only in the Central Administration Budget and as an expense only in the Social Security Budget.

**Table III - Public Administration Sector Expenses, by functional classification**

<b>Code</b>	<b>Division Group</b>	<b>Value</b>
<b>01</b>	<b>General public administration services</b>	<b>814,828,422</b>
01	<i>Executive and legislative bodies, financial and fiscal affairs, external affairs</i>	197,645,697
02	<i>foreign economic aid</i>	191,927,161
03	<i>General Services</i>	50,791,579
04	<i>basic research</i>	1,361,811
05	<i>General public research and development services</i>	38,649,629
06	<i>Unspecified general public services</i>	331,823,769
07	<i>public debt operations</i>	2,628,776
<b>02</b>	<b>Defense</b>	<b>64,711,601</b>
01	<i>military defense</i>	57,214,885
02	<i>Civil defense</i>	7,476,716
05	<i>Defense services not specified</i>	20,000
<b>03</b>	<b>Security and public order</b>	<b>140,586,022</b>
01	<i>Public security</i>	15,967,637
02	<i>fire services</i>	1,479,056
03	<i>Courts</i>	62,637,844
04	<i>Prisons</i>	2,635,500
05	<i>Research and development in security and public order</i>	57,865,985
<b>04</b>	<b>economic affairs</b>	<b>542,452,886</b>
01	<i>General economic, commercial and labor affairs</i>	30,016,681
02	<i>Agriculture, forestry, fishing and hunting</i>	15,968,523
03	<i>Fuels and energy</i>	135,850,547
04	<i>Extractive industries, manufacturing industry and construction</i>	195,053,782
05	<i>Transport</i>	102,226,314
06	<i>Communications</i>	26,299,233
07	<i>Other activities</i>	2,345,795
08	<i>Research and development in economic affairs</i>	30,929,721
09	<i>Unspecified economic affairs</i>	3,762,290

<b>05</b>	<b>environment protection</b>	<b>11,377,353</b>
01	<i>Waste Management</i>	301,284
02	<i>wastewater management</i>	1,681,990
03	<i>pollution reduction</i>	480,121
04	<i>Protection of biological and landscape biodiversity</i>	3,826,064
06	<i>Unspecified environmental protection services</i>	5,087,894
<b>06</b>	<b>Housing and collective infrastructure</b>	<b>30,301,764</b>
01	<i>housing development</i>	306,140
02	<i>collective development</i>	2,533,529
03	<i>Water supply</i>	27,462,095
<b>07</b>	<b>Health</b>	<b>93,671,518</b>
01	<i>Medical products, instruments and equipment</i>	1,831,709
02	<i>outpatient health services</i>	24,537,991
03	<i>Hospital services</i>	18,287,697
04	<i>public health services</i>	13,206,500
05	<i>Health research and development</i>	1,633,650
06	<i>Unspecified health services</i>	34,173,971
<b>08</b>	<b>Sport, recreation, culture and religion</b>	<b>9,665,681</b>
01	<i>Recreational and sports services</i>	1,481,728
02	<i>cultural services</i>	3,663,561
03	<i>Broadcasting and publishing services</i>	36,292
04	<i>Religious and other community services</i>	4,480,000
05	<i>Research and development in recreational, cultural and religious services</i>	4,100
<b>09</b>	<b>Education</b>	<b>140,099,134</b>
01	<i>Primary and pre-primary education</i>	89,944,027
02	<i>High school</i>	5,837,678
03	<i>Non-tertiary post-secondary education</i>	5,715,134
04	<i>University education</i>	4,628
05	<i>Education not defined by levels</i>	7,605,875
06	<i>Services attached to education</i>	1,505,000
07	<i>Research and development in education</i>	950
08	<i>Unspecified education services</i>	29,485,842

<b>10</b>	<b>social protection</b>	<b>308,020,925</b>
01	<i>Illness, disability and disability</i>	5,941,710
02	<i>Old age</i>	61,497,349
03	<i>death and survival</i>	8,188,150
04	<i>family and childhood</i>	6,061,333
06	<i>Housing</i>	72,438,508
07	<i>Unspecified poverty and social exclusion</i>	14,690,950
08	<i>Research and development in social protection</i>	2,264,020
09	<i>Unspecified social protection services</i>	136,938,905
<b>TOTAL</b>		<b>2,155,715,306</b>

Table IV - Revenue from the Central Administration subsector, by economic classification

<b>Code</b>	<b>Category</b> <i>Heading</i>	<b>Value</b>
<b>01</b>	<b>Taxes</b>	<b>114,721,413</b>
01	<i>Tax over services</i>	5,661,890
02	<i>Selective Consumption Tax</i>	44,472,876
03	<i>Sales Tax</i>	16,596,458
04	<i>Wage Tax</i>	20,868,742
05	<i>Income tax</i>	24,197,197
11	<i>Other taxes</i>	2,924,250
<b>02</b>	<b>import customs duties</b>	<b>24,801,965</b>
<b>03</b>	<b>Contributions and contributions to Social Security</b>	<b>-</b>
<b>04</b>	<b>Fees</b>	<b>18,768,875</b>
03	<i>Parking Fee</i>	29,980
04	<i>Justice tax</i>	1,016,340
05	<i>advertising fee</i>	137,471
06	<i>Entry fees and visas</i>	848,090

08	registration fees	224,394
09	Harbor dues	3,953,435
10	Fees on forest activity	115,037
11	Fees on extractive activities	2,230,224
13	Telecommunications fees	5,112,909
14	transport fees	2,461,562
15	Fees on social games	1,024,064
16	tuition fees	894,027
17	Other taxes	721,342
<b>05</b>	<b>Fines and other penalties</b>	<b>340,370</b>
02	compensatory interest	636
03	Fines arising from the Highway Code	86,220
05	Labor fines	173,952
07	Other fines and penalties	79,562
<b>06</b>	<b>Income</b>	<b>5,525,958</b>
01	lace	3,889,534
03	Fees	1,471
04	Dividends and profit sharing	1,634,953
<b>07</b>	<b>current transfers</b>	<b>495,046,398</b>
01	Transfers from the Petroleum Fund related to the Estimated Sustainable Income	490,146,398
06	transfers from abroad	4,900,000
<b>08</b>	<b>Sales of current goods and services</b>	<b>8,664,920</b>
01	sale of current goods	8,534,621
02	current services	130,299
<b>09</b>	<b>Other current income</b>	<b>675,021</b>
<b>Total Current Revenues</b>		<b>668,544,920</b>
<b>10</b>	<b>Sale of capital goods</b>	<b>1,401,478</b>
02	Vehicles	1,306,297
04	Furniture	95,181
<b>11</b>	<b>Capital transfers</b>	<b>855,943,602</b>
01	Transfers from the Petroleum Fund above the Estimated Sustainable Income	855,943,602



<b>12</b>	<b>financial assets</b>	-
<b>13</b>	<b>Financial Liabilities</b>	<b>74,110,000</b>
01	<i>borrowing</i>	74,110,000
<b>14</b>	<b>Other capital income</b>	-
<b>15</b>	<b>Replacements not deducted from payments</b>	-
<b>Total Capital Revenue</b>		<b>931,455,080</b>
<b>16</b>	<b>Management Balance</b>	<b>200,000,000</b>
<b>TOTAL</b>		<b>1,800,000,000</b>

**Table V - Expenditure of the Central Administration subsector, by organic classification and structured by programs**

<b>Title</b>	<b>Value</b>
<i>Software</i>	
<b>001: Presidency of the Republic</b>	<b>12,088,413</b>
<i>Program 162: Democratic Rule of Law</i>	238,987
<i>Program 510: Good Governance and Institutional Management</i>	7,658,859
<i>Program A01: Promoting National Identity</i>	1,009,378
<i>Program A02: Strengthening International Relations and Cooperation</i>	1,361,189
<i>Program A03: Inclusive and Sustainable Development</i>	1,820,000
<b>002: National Parliament</b>	<b>16,975,704</b>
<i>Program 031: Fostering Parliament's International Relations and Cooperation</i>	1,450,509
<i>Program 159: Guarantee the Exercise of the Constitutional Functions of Parliament</i>	7,746,446
<i>Program 160: Promoting a Culture of Openness and Transparency in Parliament</i>	111,460
<i>Program 510: Good Governance and Institutional Management</i>	7,597,309
<i>Program 980: Gender Equality and Social Inclusion</i>	69,980
<b>003: Prime Minister</b>	<b>4,400,630</b>
<i>Program 366: National Security</i>	137,700
<i>Program 510: Good Governance and Institutional Management</i>	4,262,930

<b>004: Presidency of the Council of Ministers</b>	<b>4,758,338</b>
<i>Program 029: State Reforms</i>	<i>269,188</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>4,489,150</i>
<b>005: Secretary of State for Equality and Inclusion</b>	<b>2,152,264</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>924,108</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>1,228,156</i>
<b>006: Secretary of State for Timorese Communities Abroad</b>	<b>1,000,000</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>1,000,000</i>
<b>007: Coordinating Minister of Economic Affairs</b>	<b>2,371,445</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>857,831</i>
<i>Program 983: Investment and Economic Diversification</i>	<i>1,513,614</i>
<b>008: Secretary of State for Vocational Training and Employment</b>	<b>5,116,172</b>
<i>Program 028: Rural and Urban Development</i>	<i>494,532</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>1,676,166</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>24,462</i>
<i>Program 983: Investment and Economic Diversification</i>	<i>2,921,012</i>
<b>009: Secretary of State for Cooperatives</b>	<b>4,914,715</b>
<i>Program 028: Rural and Urban Development</i>	<i>2,348,340</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>2,566,375</i>
<b>010: Secretary of State for the Environment</b>	<b>3,578,236</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>1,569,880</i>
<i>Program 981: Environmental Protection and Conservation</i>	<i>2,008,356</i>
<b>011: Ministry of Parliamentary Affairs and Social Communication</b>	<b>8,706,165</b>
<i>Program 439: Guarantee Freedom of Expression and Access to Information</i>	<i>6,260,245</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>2,445,920</i>
<b>012: Ministry of Finance</b>	<b>24,401,967</b>
<i>Program 023: Public Finance Management</i>	<i>14,722,943</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>9,679,024</i>

<b>013: General State Allocation</b>	<b>262,469,805</b>
<i>Program 023: Public Finance Management</i>	<i>28,973,620</i>
<i>Program 028: Rural and Urban Development</i>	<i>177,200</i>
<i>Program 148: Contingency</i>	<i>66,000,000</i>
<i>Program 400: Timor-Leste's Foreign Policy</i>	<i>11,987,668</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>40,830,000</i>
<i>Program 805: Health</i>	<i>2,092,400</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>99,890,306</i>
<i>Program 983: Investment and Economic Diversification</i>	<i>12,518,611</i>
<b>014: Ministry of Foreign Affairs and Cooperation</b>	<b>28,370,273</b>
<i>Program 400: Timor-Leste's Foreign Policy</i>	<i>22,814,546</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>5,555,727</i>
<b>015: Ministry of Justice</b>	<b>13,802,719</b>
<i>Program 029: State Reforms</i>	<i>335,528</i>
<i>Program 392: Access to Justice</i>	<i>9,204,182</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>4,253,049</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>9,960</i>
<b>016: Ministry of State Administration</b>	<b>113,183,197</b>
<i>Program 025: Administrative Decentralization and Local Government</i>	<i>101,880,345</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>11,263,892</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>38,960</i>
<b>017: Ministry of Health</b>	<b>63,158,816</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>8,120,800</i>
<i>Program 805: Health</i>	<i>55,022,716</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>15,300</i>
<b>018: Ministry of Education, Youth and Sports</b>	<b>122,249,822</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>12,957,820</i>
<i>Program 979: Education and Training</i>	<i>108,398,173</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>893,829</i>

<b>019: Secretary of State for Youth and Sports</b>	<b>5,102,489</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>1,803,723</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>3,298,766</i>
<b>020: Ministry of Higher Education, Science and Culture</b>	<b>5,931,424</b>
<i>Program 024: Culture and Heritage</i>	<i>1,187,130</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>2,378,457</i>
<i>Program 979: Education and Training</i>	<i>2,365,837</i>
<b>021: Ministry of Social Solidarity and Inclusion</b>	<b>30,717,108</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>7,869,807</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>22,847,301</i>
<b>022: Ministry for National Liberation Combatants Affairs</b>	<b>119,620,937</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>3,191,361</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>116,429,576</i>
<b>023: Ministry of Planning and Ordering</b>	<b>8,314,298</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>4,387,022</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>123,412</i>
<i>Program 984: Spatial Planning</i>	<i>3,803,864</i>
<b>024: Ministry of Public Works</b>	<b>181,311,256</b>
<i>Program 026: Roads and Bridges</i>	<i>40,471,258</i>
<i>Program 028: Rural and Urban Development</i>	<i>3,611,246</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>16,188,752</i>
<i>Program 798: Water and Sanitation</i>	<i>21,000,000</i>
<i>Program 802: Electricity</i>	<i>100,000,000</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>40,000</i>
<b>025: Ministry of Transport and Communications</b>	<b>11,558,253</b>
<i>Program 502: Transport</i>	<i>2,961,314</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>5,818,318</i>

<i>Program 874: Ports</i>	448,776
<i>Program 980: Gender Equality and Social Inclusion</i>	40,280
<i>Program A08: Information and Communication Technology</i>	2,289,565
<b>026: Ministry of Tourism, Commerce and Industry</b>	<b>15,002,853</b>
<i>Program 510: Good Governance and Institutional Management</i>	4,583,960
<i>Program 982: Tourism</i>	5,273,750
<i>Program 983: Investment and Economic Diversification</i>	5,145,143
<b>027: Ministry of Agriculture and Fisheries</b>	<b>28,345,619</b>
<i>Program 510: Good Governance and Institutional Management</i>	9,290,057
<i>Program 797: Agriculture</i>	19,055,562
<b>028: Ministry of Defense</b>	<b>22,088,548</b>
<i>Program 388: National Defense</i>	19,545,755
<i>Program 510: Good Governance and Institutional Management</i>	2,424,474
<i>Program 980: Gender Equality and Social Inclusion</i>	118,319
<b>029: FALINTIL - Timor-Leste Defense Forces</b>	<b>33,022,685</b>
<i>Program 388: National Defense</i>	14,960,829
<i>Program 510: Good Governance and Institutional Management</i>	18,031,856
<i>Program 980: Gender Equality and Social Inclusion</i>	30,000
<b>030: Ministry of the Interior</b>	<b>9,984,484</b>
<i>Program 366: National Security</i>	3,492,822
<i>Program 510: Good Governance and Institutional Management</i>	6,491,662
<b>031: National Police of Timor-Leste</b>	<b>43,082,642</b>
<i>Program 366: National Security</i>	38,348,854
<i>Program 510: Good Governance and Institutional Management</i>	4,713,788
<i>Program 980: Gender Equality and Social Inclusion</i>	20,000
<b>032: Ministry of Petroleum and Minerals</b>	<b>77,120,903</b>
<i>Program 401: Management of Petroleum and Mineral Resources</i>	59,043,907
<i>Program 510: Good Governance and Institutional Management</i>	18,076,996

<b>033: Courts</b>	<b>7,516,068</b>
<i>Program 171: Bring Court Services Closer to the Population</i>	<i>5,958,298</i>
<i>Program 392: Access to Justice</i>	<i>188,980</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>1,368,790</i>
<b>034: Attorney General's Office</b>	<b>5,475,170</b>
<i>Program 392: Access to Justice</i>	<i>158,408</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>5,316,762</i>
<b>035: Ombudsman for Human Rights and Justice</b>	<b>1,803,241</b>
<i>Program 157: Human Rights and Good Governance</i>	<i>1,542,341</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>260,900</i>
<b>036: General State Inspectorate</b>	<b>940,153</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>940,153</i>
<b>037: Scientific Police for Criminal Investigation</b>	<b>2,019,637</b>
<i>Program 392: Access to Justice</i>	<i>1,685,439</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>334,198</i>
<b>038: Civil Protection Authority</b>	<b>14,594,038</b>
<i>Program 366: National Security</i>	<i>14,345,188</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>232,225</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>16,625</i>
<b>039: General Labor Inspectorate</b>	<b>589,042</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>298,026</i>
<i>Program 983: Investment and Economic Diversification</i>	<i>291,016</i>
<b>040: National Intelligence Service</b>	<b>1,973,126</b>
<i>Program 366: National Security</i>	<i>1,036,484</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>936,642</i>
<b>041: Support Services for Civil Society and Social Audit</b>	<b>8,687,247</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>863,100</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>7,824,147</i>

<b>042: National Planning, Monitoring and Evaluation Agency</b>	<b>1,046,000</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>1,046,000</i>
<b>043: Municipal Authority of Baucau</b>	<b>7,564,824</b>
<i>Program 026: Roads and Bridges</i>	<i>128,468</i>
<i>Program 028: Rural and Urban Development</i>	<i>394,214</i>
<i>Program 366: National Security</i>	<i>42,679</i>
<i>Program 392: Access to Justice</i>	<i>40,734</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>3,082,857</i>
<i>Program 797: Agriculture</i>	<i>571,648</i>
<i>Program 798: Water and Sanitation</i>	<i>123,308</i>
<i>Program 805: Health</i>	<i>342,174</i>
<i>Program 979: Education and Training</i>	<i>2,657,409</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>155,295</i>
<i>Program 982: Tourism</i>	<i>26,038</i>
<b>044: Municipal Authority of Bobonaro</b>	<b>6,733,806</b>
<i>Program 026: Roads and Bridges</i>	<i>120,115</i>
<i>Program 028: Rural and Urban Development</i>	<i>209,747</i>
<i>Program 366: National Security</i>	<i>62,416</i>
<i>Program 392: Access to Justice</i>	<i>12,657</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>2,903,244</i>
<i>Program 797: Agriculture</i>	<i>521,489</i>
<i>Program 798: Water and Sanitation</i>	<i>190,760</i>
<i>Program 805: Health</i>	<i>217,933</i>
<i>Program 979: Education and Training</i>	<i>2,365,293</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>104,950</i>
<i>Program 982: Tourism</i>	<i>25,202</i>
<b>045: Municipal Authority of Dili</b>	<b>13,362,483</b>
<i>Program 026: Roads and Bridges</i>	<i>239,196</i>
<i>Program 028: Rural and Urban Development</i>	<i>500,000</i>

<i>Program 366: National Security</i>	36,164
<i>Program 392: Access to Justice</i>	28,109
<i>Program 510: Good Governance and Institutional Management</i>	2,987,236
<i>Program 797: Agriculture</i>	267,656
<i>Program 798: Water and Sanitation</i>	4,069,246
<i>Program 805: Health</i>	584,790
<i>Program 979: Education and Training</i>	4,017,766
<i>Program 980: Gender Equality and Social Inclusion</i>	147,483
<i>Program 982: Tourism</i>	484,837
<b>046: Municipal Authority of Ermera</b>	<b>7,417,275</b>
<i>Program 026: Roads and Bridges</i>	51,964
<i>Program 028: Rural and Urban Development</i>	319,603
<i>Program 366: National Security</i>	44,682
<i>Program 392: Access to Justice</i>	33,879
<i>Program 510: Good Governance and Institutional Management</i>	2,978,197
<i>Program 797: Agriculture</i>	326,077
<i>Program 798: Water and Sanitation</i>	155,438
<i>Program 805: Health</i>	398,670
<i>Program 979: Education and Training</i>	2,999,258
<i>Program 980: Gender Equality and Social Inclusion</i>	72,793
<i>Program 982: Tourism</i>	36,714
<b>047: Municipal Administration of Aileu</b>	<b>4,509,206</b>
<i>Program 026: Roads and Bridges</i>	71,142
<i>Program 028: Rural and Urban Development</i>	1,000,000
<i>Program 366: National Security</i>	22,658



<i>Program 392: Access to Justice</i>	12,000
<i>Program 510: Good Governance and Institutional Management</i>	1,674,235
<i>Program 797: Agriculture</i>	239,166
<i>Program 798: Water and Sanitation</i>	71,050
<i>Program 805: Health</i>	183,210
<i>Program 979: Education and Training</i>	1,106,637
<i>Program 980: Gender Equality and Social Inclusion</i>	111,300
<i>Program 982: Tourism</i>	17,808
<b>048: Municipal Administration of Ainaro</b>	<b>4,894,112</b>
<i>Program 026: Roads and Bridges</i>	77,161
<i>Program 028: Rural and Urban Development</i>	63,752
<i>Program 366: National Security</i>	111,711
<i>Program 510: Good Governance and Institutional Management</i>	2,147,202
<i>Program 797: Agriculture</i>	417,965
<i>Program 798: Water and Sanitation</i>	90,075
<i>Program 805: Health</i>	272,213
<i>Program 979: Education and Training</i>	1,581,738
<i>Program 980: Gender Equality and Social Inclusion</i>	84,659
<i>Program 982: Tourism</i>	47,636
<b>049: Municipal Administration of Ataúro</b>	<b>2,257,645</b>
<i>Program 026: Roads and Bridges</i>	5,000
<i>Program 510: Good Governance and Institutional Management</i>	1,018,364
<i>Program 797: Agriculture</i>	26,000
<i>Program 798: Water and Sanitation</i>	277,652
<i>Program 805: Health</i>	328,200
<i>Program 979: Education and Training</i>	523,879
<i>Program 980: Gender Equality and Social Inclusion</i>	48,000
<i>Program 982: Tourism</i>	30,550

<b>050: Municipal Administration of Covalima</b>	<b>5,738,515</b>
<i>Program 026: Roads and Bridges</i>	<i>67,709</i>
<i>Program 028: Rural and Urban Development</i>	<i>78,972</i>
<i>Program 366: National Security</i>	<i>105,079</i>
<i>Program 392: Access to Justice</i>	<i>54,368</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>2,852,632</i>
<i>Program 797: Agriculture</i>	<i>528,958</i>
<i>Program 798: Water and Sanitation</i>	<i>165,441</i>
<i>Program 805: Health</i>	<i>244,959</i>
<i>Program 979: Education and Training</i>	<i>1,446,477</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>136,300</i>
<i>Program 982: Tourism</i>	<i>57,620</i>
<b>051: Municipal Administration of Lautém</b>	<b>5,826,107</b>
<i>Program 026: Roads and Bridges</i>	<i>98,624</i>
<i>Program 028: Rural and Urban Development</i>	<i>368,936</i>
<i>Program 392: Access to Justice</i>	<i>40,130</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>2,548,446</i>
<i>Program 797: Agriculture</i>	<i>500,323</i>
<i>Program 798: Water and Sanitation</i>	<i>169,616</i>
<i>Program 805: Health</i>	<i>215,086</i>
<i>Program 979: Education and Training</i>	<i>1,745,425</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>101,189</i>
<i>Program 982: Tourism</i>	<i>38,332</i>
<b>052: Municipal Administration of Liquiçá</b>	<b>4,942,552</b>
<i>Program 026: Roads and Bridges</i>	<i>91,584</i>
<i>Program 028: Rural and Urban Development</i>	<i>323,547</i>
<i>Program 366: National Security</i>	<i>62,208</i>
<i>Program 392: Access to Justice</i>	<i>33,964</i>

<i>Program 510: Good Governance and Institutional Management</i>	<i>2,009,436</i>
<i>Program 797: Agriculture</i>	<i>308,560</i>
<i>Program 798: Water and Sanitation</i>	<i>143,387</i>
<i>Program 805: Health</i>	<i>228,103</i>
<i>Program 979: Education and Training</i>	<i>1,610,246</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>97,265</i>
<i>Program 982: Tourism</i>	<i>34,252</i>
<b>053: Municipal Administration of Manatuto</b>	<b>5,727,621</b>
<i>Program 026: Roads and Bridges</i>	<i>340,872</i>
<i>Program 028: Rural and Urban Development</i>	<i>826,713</i>
<i>Program 366: National Security</i>	<i>40,000</i>
<i>Program 392: Access to Justice</i>	<i>10,000</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>2,077,535</i>
<i>Program 797: Agriculture</i>	<i>471,972</i>
<i>Program 798: Water and Sanitation</i>	<i>164,076</i>
<i>Program 805: Health</i>	<i>196,799</i>
<i>Program 979: Education and Training</i>	<i>1,420,481</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>110,710</i>
<i>Program 982: Tourism</i>	<i>68,463</i>
<b>054: Municipal Administration of Manufahi</b>	<b>5,167,358</b>
<i>Program 026: Roads and Bridges</i>	<i>175,961</i>
<i>Program 028: Rural and Urban Development</i>	<i>705,662</i>
<i>Program 366: National Security</i>	<i>2,000</i>
<i>Program 392: Access to Justice</i>	<i>10,000</i>

<i>Program 510: Good Governance and Institutional Management</i>	1,740,309
<i>Program 797: Agriculture</i>	485,066
<i>Program 798: Water and Sanitation</i>	175,585
<i>Program 805: Health</i>	344,407
<i>Program 979: Education and Training</i>	1,429,314
<i>Program 980: Gender Equality and Social Inclusion</i>	94,054
<i>Program 982: Tourism</i>	5,000
<b>055: Municipal Administration of Viqueque</b>	<b>6,925,794</b>
<i>Program 026: Roads and Bridges</i>	103,174
<i>Program 028: Rural and Urban Development</i>	1,069,210
<i>Program 366: National Security</i>	63,959
<i>Program 392: Access to Justice</i>	46,715
<i>Program 510: Good Governance and Institutional Management</i>	2,812,210
<i>Program 797: Agriculture</i>	480,120
<i>Program 798: Water and Sanitation</i>	102,668
<i>Program 805: Health</i>	345,799
<i>Program 979: Education and Training</i>	1,799,924
<i>Program 980: Gender Equality and Social Inclusion</i>	60,480
<i>Program 982: Tourism</i>	41,535
<b>056: Administration of the Ports of Timor-Leste</b>	<b>5,486,286</b>
<i>Program 502: Transport</i>	3,673,321
<i>Program 510: Good Governance and Institutional Management</i>	1,812,965
<b>057: National Development Agency, IP</b>	<b>4,525,430</b>
<i>Program 028: Rural and Urban Development</i>	127,179
<i>Program 510: Good Governance and Institutional Management</i>	4,028,460

<i>Program 805: Health</i>	337,606
<i>Program 979: Education and Training</i>	17,185
<i>Program 980: Gender Equality and Social Inclusion</i>	15,000
<b>058: Timor-Leste Investment and Export Promotion Agency, IP</b>	<b>672,787</b>
<i>Program 510: Good Governance and Institutional Management</i>	309,629
<i>Program 983: Investment and Economic Diversification</i>	363,158
<b>059: Information and Communication Technologies Agency, IP - TIC TIMOR</b>	<b>6,765,437</b>
<i>Program 510: Good Governance and Institutional Management</i>	893,730
<i>Program A08: Information and Communication Technology</i>	5,871,707
<b>060: National Agency for Academic Assessment and Accreditation</b>	<b>442,099</b>
<i>Program 510: Good Governance and Institutional Management</i>	113,708
<i>Program 979: Education and Training</i>	328,391
<b>061: Archive and Museum of the Timorese Resistance</b>	<b>1,868,527</b>
<i>Program 024: Culture and Heritage</i>	1,295,970
<i>Program 510: Good Governance and Institutional Management</i>	572,557
<b>062: National Archives of Timor-Leste, IP</b>	<b>781,680</b>
<i>Program 024: Culture and Heritage</i>	143,872
<i>Program 510: Good Governance and Institutional Management</i>	637,808
<b>063: Timor-Leste Civil Aviation Authority</b>	<b>1,091,180</b>
<i>Program 502: Transport</i>	642,892
<i>Program 510: Good Governance and Institutional Management</i>	448,288
<b>064: Authority for Inspection and Supervision of Economic, Sanitary and To feed</b>	<b>1,015,115</b>
<i>Program 510: Good Governance and Institutional Management</i>	392,442
<i>Program 983: Investment and Economic Diversification</i>	622,673
<b>065: National Water and Sanitation Authority</b>	<b>1,166,000</b>
<i>Program 510: Good Governance and Institutional Management</i>	418,785
<i>Program 798: Water and Sanitation</i>	747,215

<b>066: National Communications Authority</b>	<b>1,288,608</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>311,102</i>
<i>Program A08: Information and Communication Technology</i>	<i>977,506</i>
<b>067: National Authority for Petroleum and Minerals</b>	<b>8,500,000</b>
<i>Program 401: Management of Petroleum and Mineral Resources</i>	<i>5,998,263</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>2,501,737</i>
<b>068: National Authority for Electricity</b>	<b>445,260</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>209,950</i>
<i>Program 802: Electricity</i>	<i>235,310</i>
<b>069: National Logistics Center</b>	<b>8,429,011</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>1,412,408</i>
<i>Program 983: Investment and Economic Diversification</i>	<i>7,016,603</i>
<b>070: National Center Arrives!</b>	<b>2,088,811</b>
<i>Program 024: Culture and Heritage</i>	<i>448,204</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>1,400,217</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>240,390</i>
<b>071: National Center for Employment and Vocational Training, IP</b>	<b>1,732,322</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>473,452</i>
<i>Program 983: Investment and Economic Diversification</i>	<i>1,258,870</i>
<b>072: National Professional Training Center - Becora, IP</b>	<b>735,824</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>412,945</i>
<i>Program 983: Investment and Economic Diversification</i>	<i>322,879</i>
<b>073: National Rehabilitation Center, IP</b>	<b>1,400,000</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>430,942</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>969,058</i>
<b>074: Anti-Corruption Commission</b>	<b>2,158,942</b>
<i>Program 392: Access to Justice</i>	<i>206,036</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>1,952,906</i>

<b>075: Civil Service Commission</b>	<b>3,010,442</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>3,005,042</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>5,400</i>
<b>076: National Commission of Elections</b>	<b>10,270,722</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>10,270,722</i>
<b>077: Press Council</b>	<b>920,056</b>
<i>Program 439: Guarantee Freedom of Expression and Access to Information</i>	<i>443,873</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>476,183</i>
<b>078: Council for the Definitive Delimitation of Maritime Borders</b>	<b>1,200,686</b>
<i>Program 030: Secure Permanent Land and Maritime Borders With Indonesia</i>	<i>453,100</i>
<i>Program 152: Establish the Maritime Boundary Office as a Center of Excellence on Maritime Boundaries and Maritime Jurisdiction of Timor-Leste - Blue Economy</i>	<i>203,186</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>544,400</i>
<b>079: COVID-19 Fund</b>	<b>18,312,599</b>
<i>Program 805: Health</i>	<i>18,312,599</i>
<b>080: Infrastructure Fund</b>	<b>202,743,720</b>
<i>Program 023: Public Finance Management</i>	<i>3,100,000</i>
<i>Program 024: Culture and Heritage</i>	<i>850,000</i>
<i>Program 026: Roads and Bridges</i>	<i>104,054,277</i>
<i>Program 028: Rural and Urban Development</i>	<i>9,063,931</i>
<i>Program 171: Bring Court Services Closer to the Population</i>	<i>3,805,127</i>
<i>Program 366: National Security</i>	<i>4,706,542</i>
<i>Program 388: National Defense</i>	<i>618,700</i>
<i>Program 392: Access to Justice</i>	<i>20,000</i>
<i>Program 401: Management of Petroleum and Mineral Resources</i>	<i>1,100,000</i>
<i>Program 439: Guarantee Freedom of Expression and Access to Information</i>	<i>50,000</i>

<i>Program 510: Good Governance and Institutional Management</i>	<i>4,240,729</i>
<i>Program 797: Agriculture</i>	<i>8,334,928</i>
<i>Program 798: Water and Sanitation</i>	<i>2,903,587</i>
<i>Program 802: Electricity</i>	<i>6,629,705</i>
<i>Program 805: Health</i>	<i>3,972,188</i>
<i>Program 809: Airport</i>	<i>17,494,018</i>
<i>Program 874: Ports</i>	<i>718,698</i>
<i>Program 977: Maintenance and Rehabilitation of Structures Damaged by Disasters</i>	<i>6,903,500</i>
<i>Program 979: Education and Training</i>	<i>4,269,820</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>1,652,211</i>
<i>Program 981: Environmental Protection and Conservation</i>	<i>25,000</i>
<i>Program 982: Tourism</i>	<i>422,222</i>
<i>Program 983: Investment and Economic Diversification</i>	<i>1,089,000</i>
<i>Program 984: Spatial Planning</i>	<i>600,000</i>
<i>Program A08: Information and Communication Technology</i>	<i>16,119,537</i>
<b>081: Human Capital Development Fund</b>	<b>17,748,526</b>
<i>Program 304: Professional Training</i>	<i>874,000</i>
<i>Program 313: Technical Training</i>	<i>3,597,468</i>
<i>Program 314: Scholarships</i>	<i>12,382,218</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>894,840</i>
<b>083: Special Fund for the Development of Ataúro</b>	<b>13,400,000</b>
<i>Program A10: Infrastructure and connectivity</i>	<i>8,417,000</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>4,633,000</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>350,000</i>



<b>084: Guido Valadares National Hospital</b>	<b>13,567,234</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>5,330,438</i>
<i>Program 805: Health</i>	<i>8,236,796</i>
<b>085: National Press of Timor-Leste, IP</b>	<b>1,029,718</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>1,029,718</i>
<b>086: Institute for Supporting Business Development</b>	<b>1,227,678</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>323,977</i>
<i>Program 983: Investment and Economic Diversification</i>	<i>903,701</i>
<b>087: National Defense Institute</b>	<b>1,675,721</b>
<i>Program 388: National Defense</i>	<i>1,144,497</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>531,224</i>
<b>088: Institute of Equipment Management, IP</b>	<b>4,613,844</b>
<i>Program 026: Roads and Bridges</i>	<i>2,316,298</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>2,297,546</i>
<b>089: Bamboo Research, Development, Training and Promotion Institute</b>	<b>739,704</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>426,089</i>
<i>Program 797: Agriculture</i>	<i>313,615</i>
<b>090: Institute of Petroleum and Geology, IP</b>	<b>6,000,000</b>
<i>Program 401: Management of Petroleum and Mineral Resources</i>	<i>3,614,374</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>2,385,626</i>
<b>091: National Institute of Public Administration</b>	<b>1,037,825</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>1,037,825</i>
<b>092: National Institute of Science and Technology</b>	<b>552,177</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>286,511</i>
<i>Program 979: Education and Training</i>	<i>265,666</i>
<b>093: National Institute to Combat HIV-AIDS, IP</b>	<b>500,000</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>238,486</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>261,514</i>

<b>094: National Institute for the Development of Manpower</b>	<b>501,852</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>366,506</i>
<i>Program 983: Investment and Economic Diversification</i>	<i>135,346</i>
<b>095: National Institute of Health</b>	<b>1,159,079</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>328,551</i>
<i>Program 805: Health</i>	<i>830,528</i>
<b>096: Institute for the Defense of Children's Rights, IP</b>	<b>300,000</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>217,520</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>82,480</i>
<b>097: Institute for Quality of Timor-Leste, IP</b>	<b>1,108,037</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>447,073</i>
<i>Program 983: Investment and Economic Diversification</i>	<i>660,964</i>
<b>098: Polytechnic Institute of Betano</b>	<b>1,211,679</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>611,300</i>
<i>Program 979: Education and Training</i>	<i>600,379</i>
<b>099: National Health Laboratory, IP</b>	<b>823,345</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>224,622</i>
<i>Program 805: Health</i>	<i>598,723</i>
<b>100: Technical Secretariat for Electoral Administration</b>	<b>1,773,979</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>1,773,979</i>
<b>101: Autonomous Service of Medicines and Health Equipment, IP</b>	<b>9,235,500</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>1,896,138</i>
<i>Program 805: Health</i>	<i>7,339,362</i>
<b>102: Business Registration and Verification Service, IP</b>	<b>2,695,838</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>319,525</i>
<i>Program 983: Investment and Economic Diversification</i>	<i>2,376,313</i>

<b>103: National Ambulance and Medical Emergency Service, IP</b>	<b>2,136,709</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>821,950</i>
<i>Program 805: Health</i>	<i>1,314,759</i>
<b>104: TATOLI - Timor-Leste News Agency, IP</b>	<b>647,806</b>
<i>Program 439: Guarantee Freedom of Expression and Access to Information</i>	<i>393,774</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>254,032</i>
<b>105: National University of Timor Lorosa'e</b>	<b>18,649,005</b>
<i>Program 510: Good Governance and Institutional Management</i>	<i>11,170,615</i>
<i>Program 979: Education and Training</i>	<i>7,461,650</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>16,740</i>
<b>TOTAL</b>	<b>1,800,000,000</b>

Table VI - Expenditure of the Central Administration subsector, by economic classification

<b>Code</b>	<b>Category</b> <i>Heading</i>	<b>Value</b>
<b>01</b>	<b>Personnel expenses</b>	<b>427,224,589</b>
<i>01</i>	<i>Regular and permanent wages and allowances</i>	<i>345,201,376</i>
<i>02</i>	<i>Variable and eventual allowances</i>	<i>65,923,237</i>
<i>03</i>	<i>Contribution to Social Security as an employer</i>	<i>16,099,976</i>
<b>02</b>	<b>Acquisition of current goods</b>	<b>80,228,236</b>
<i>01</i>	<i>Raw and subsidiary materials</i>	<i>2,090,679</i>
<i>02</i>	<i>goods for sale</i>	<i>872,121</i>
<i>03</i>	<i>Clothing and personal items</i>	<i>4,699,685</i>
<i>04</i>	<i>public goods</i>	<i>11,224,080</i>
<i>05</i>	<i>food</i>	<i>10,673,564</i>
<i>06</i>	<i>Medical and hospital supplies</i>	<i>3,099,647</i>
<i>07</i>	<i>School supplies</i>	<i>10,873,927</i>

08	agricultural material	8,346,521
09	office supplies	7,895,122
10	Fuel	12,130,292
11	Chemicals	5,903,818
12	parts and tools	1,692,055
13	Awards, decorations and gifts	671,762
14	Books and technical documentation	54,963
<b>03</b>	<b>Acquisition of current services</b>	<b>281,675,470</b>
01	Maintenance, cleaning and security	42,060,214
02	Public services	3,023,914
03	Communications	12,902,110
04	Transport	10,690,330
05	catering	21,516,901
06	Technical assistance and maintenance	14,778,752
07	Accommodation	145,601
08	Professional services	67,140,324
09	Representation	6,689,851
10	Publishing, copying and printing	6,210,602
11	Financial services	2,926,615
12	Health services	1,361,512
13	Other current services	92,228,744
<b>04</b>	<b>lace</b>	<b>27,071,605</b>
01	Properties	8,024,144
02	Furniture	3,047,461
03	finance lease	16,000,000
<b>05</b>	<b>Intangible Assets</b>	<b>-</b>
<b>06</b>	<b>Fees</b>	<b>3,576,864</b>
01	Public debt interest	2,470,962
03	compensatory interest	1,105,902
<b>07</b>	<b>Taxes</b>	<b>-</b>
<b>08</b>	<b>Fees</b>	<b>720,390</b>

<b>09</b>	<b>Fines and other penalties</b>	<b>-</b>
<b>10</b>	<b>current transfers</b>	<b>616,410,141</b>
01	<i>Transfers to the Administrative Public Sector</i>	92,395,246
02	<i>Transfers to companies</i>	200,095,837
03	<i>transfers to families</i>	144,489,251
04	<i>Transfers to non-profit institutions</i>	168,332,259
05	<i>transfers abroad</i>	11,097,548
<b>11</b>	<b>Refunds not deducted from revenue</b>	<b>-</b>
<b>12</b>	<b>Other current expenses</b>	<b>6,265,636</b>
<b>Total Current Expenses</b>		<b>1,443,172,931</b>
<b>13</b>	<b>Acquisition of capital goods</b>	<b>329,088,485</b>
01	<i>Properties</i>	275,721,506
02	<i>Vehicles</i>	18,049,250
03	<i>Equipment</i>	33,189,890
04	<i>Furniture</i>	2,127,839
<b>14</b>	<b>Acquisition of capital services</b>	<b>601,304</b>
<b>15</b>	<b>Capital transfers</b>	<b>214,144</b>
03	<i>transfers to families</i>	30,000
04	<i>Transfers to non-profit institutions</i>	184,144
<b>16</b>	<b>financial assets</b>	<b>11,000,000</b>
02	<i>Acquisition of securities</i>	11,000,000
<b>17</b>	<b>financial liabilities</b>	<b>15,923,136</b>
01	<i>amortization of loans</i>	15,923,136
<b>18</b>	<b>Other capital expenditure</b>	<b>-</b>
<b>Total Capital Expenses</b>		<b>356,827,069</b>
<b>TOTAL</b>		<b>1,800,000,000</b>

Tabela VII - Receita do subsetor da Segurança Social, por classificação económica, total e por regime e administração

Código	Categoria Rubrica	Regimes				TOTAL
		Regime Contributivo de Repartição	Regime Não Contributivo	Administração da Segurança Social	Regime Contributivo de Capitalização (FRSS)	
01	Impostos	-	-	-	-	-
02	Direitos aduaneiros de importação	-	-	-	-	-
03	Contribuições e cotizações para a Segurança Social	53.055.000	-	2.000.000	-	55.055.000
01	Regime Contributivo	53.055.000	-	2.000.000	-	55.055.000
04	Taxas	-	-	-	-	-
05	Coimas e outras penalidades	-	-	-	-	-
06	Rendimentos	50.000	-	-	2.750.000	2.800.000
03	Juros	50.000	-	-	-	50.000
05	Outros rendimentos	-	-	-	2.750.000	2.750.000
07	Transferências correntes	6.818.150	57.650.000	3.392.156	-	67.860.306
01	Transferência do Setor Público Administrativo	6.818.150	57.650.000	3.392.156	-	67.860.306
08	Vendas de bens e serviços correntes	-	-	-	-	-
09	Outras receitas correntes	-	-	-	-	-
	Total Receitas Correntes	59.923.150	57.650.000	5.392.156	2.750.000	125.715.306
10	Venda de bens de capital	-	-	-	-	-
11	Transferências de capital	-	-	-	49.257.651	49.257.651
01	Transferência do Setor Público Administrativo	-	-	-	49.257.651	49.257.651

<b>12</b>	<b>Ativos financeiros</b>		-	-	-	<b>110.000.000</b>	<b>110.000.000</b>
	<i>02 Alineação de títulos</i>		-	-	-	<i>110.000.000</i>	<i>110.000.000</i>
<b>13</b>	<b>Passivos financeiros</b>		-	-	-	-	-
<b>14</b>	<b>Outras receitas de capital</b>		-	-	-	-	-
<b>15</b>	<b>Reposições não abatidas nos pagamentos</b>		-	-	-	-	-
	<b>Total Receitas de Capital</b>		-	-	-	<b>159.257.651</b>	<b>159.257.651</b>
<b>16</b>	<b>Saldo de Gerência</b>		-	-	-	-	-
	<b>TOTAL</b>	<b>59.923.150</b>	<b>57.650.000</b>	<b>5.392.156</b>	<b>162.007.651</b>	<b>284.972.957</b>	
	<b>TOTAL CONSOLIDADO</b>	<b>59.923.150</b>	<b>57.650.000</b>	<b>5.392.156</b>	<b>112.750.000</b>	<b>235.715.306</b>	

Nota: O total consolidado elimina as receitas que consistem em transferências entre regimes, concretamente a transferência de US \$49.257.651 do INSS para o FRSS, para não contabilizar essas receitas em duplicado.

**Table VIII - Social Security subsector expenditure, by organic classification and structured by programs**

<b>Title</b> <i>Program</i>	<b>Value</b>
<b>106: National Institute of Social Security</b>	<b>73,707,655</b>
<i>Program A04: Pay-as-you-go Contributory Scheme</i>	<i>10,665,499</i>
<i>Program A05: Non-Contributory Regime</i>	<i>57,650,000</i>
<i>Program A06: Social Security Administration</i>	<i>5,392,156</i>
<b>107: Social Security Reserve Fund</b>	<b>162,007,651</b>
<i>Program A07: Capitalization Contributory Scheme</i>	<i>162,007,651</i>
<b>TOTAL CONSOLIDATED</b>	<b>235,715,306</b>

Note: The consolidated total excludes revenues consisting of transfers between regimes, specifically the transfer of US \$49,257,651 from the INSS to the FRSS, so as not to double-count these revenues.



Tabela IX - Despesa do subsetor da Segurança Social, por classificação económica, total e por regime e administração

Código	Categoria Rubrica	Regimes				TOTAL
		Regime Contributivo de Reparação	Regime Não Contributivo	Administração da Segurança Social	Regime Contributivo de Capitalização (FRSS)	
<b>01</b>	<b>Despesas com pessoal</b>	-	-	<b>1.950.118</b>	-	<b>1.950.118</b>
01	Salários e abonos regulares e permanentes	-	-	1.682.043	-	1.682.043
02	Abonos variáveis ou eventuais	-	-	167.152	-	167.152
03	Contribuição para a Segurança Social como entidade empregadora	-	-	100.923	-	100.923
<b>02</b>	<b>Aquisição de bens correntes</b>	-	-	<b>40.000</b>	-	<b>40.000</b>
05	Alimentação	-	-	4.499	-	4.499
09	Material de escritório	-	-	24.800	-	24.800
10	Combustível	-	-	5.500	-	5.500
11	Produtos químicos	-	-	5.201	-	5.201
<b>03</b>	<b>Aquisição de serviços correntes</b>	-	-	<b>2.743.318</b>	-	<b>2.743.318</b>
02	Serviços públicos	-	-	79.200	-	79.200
03	Comunicações	-	-	63.720	-	63.720
04	Transportes	-	-	60.000	-	60.000
05	Catering	-	-	5.500	-	5.500
06	Assistência técnica e conservação	-	-	31.366	-	31.366
07	Alojamento	-	-	192.532	-	192.532
08	Serviços profissionais	-	-	95.360	-	95.360
10	Publicação, cópia e impressão	-	-	11.000	-	11.000
11	Serviços financeiros	-	-	2.204.640	-	2.204.640

<b>04</b>	<b>Rendas</b>		-	-	<b>41.400</b>	-	<b>41.400</b>
01	Imóveis		-	-	36.000	-	36.000
02	Móveis		-	-	5.400	-	5.400
<b>05</b>	<b>Ativos incorpóreos</b>		-	-	-	-	-
<b>06</b>	<b>Juros</b>		-	-	-	-	-
<b>07</b>	<b>Impostos</b>		-	-	-	-	-
<b>08</b>	<b>Taxas</b>		-	-	-	-	-
<b>09</b>	<b>Coimas e outras penalidades</b>		-	-	-	-	-
<b>10</b>	<b>Transferências correntes</b>		10.665.499	57.650.000	-	-	68.315.499
03	Transferências para famílias		10.665.499	57.650.000	-	-	68.315.499
<b>11</b>	<b>Restituições não abatidas na receita</b>		-	-	-	-	-
<b>12</b>	<b>Outras despesas correntes</b>		-	-	-	-	-
	<b>Total Despesas Correntes</b>		10.665.499	57.650.000	4.774.836	-	73.090.335
<b>13</b>	<b>Aquisição de bens de capital</b>		-	-	617.320	-	617.320
01	Imóveis		-	-	250.000	-	250.000
03	Equipamento		-	-	354.400	-	354.400
04	Mobiliário		-	-	12.920	-	12.920
<b>14</b>	<b>Aquisição de serviços de capital</b>		-	-	-	-	-
<b>15</b>	<b>Transferências de capital</b>		49.257.651	-	-	-	49.257.651
01	Transferências para o Setor Público Administrativo		49.257.651	-	-	-	49.257.651

<b>16</b>	<b>Ativos financeiros</b>		-	-	-	<b>162.007.651</b>	<b>162.007.651</b>
<i>02</i>	<i>Aquisição de títulos</i>		-	-	-	<i>162.007.651</i>	<i>162.007.651</i>
<b>17</b>	<b>Passivos financeiros</b>		-	-	-	-	-
<b>18</b>	<b>Outras despesas de capital</b>		-	-	-	-	-
	<b>Total Despesas de Capital</b>	<b>49.257.651</b>	-	-	<b>617.320</b>	<b>162.007.651</b>	<b>211.882.622</b>
	<b>TOTAL</b>	<b>59.923.150</b>	<b>57.650.000</b>	<b>5.392.156</b>	<b>162.007.651</b>	<b>284.972.957</b>	
	<b>TOTAL CONSOLIDADO</b>	<b>10.665.499</b>	<b>57.650.000</b>	<b>5.392.156</b>	<b>162.007.651</b>	<b>235.715.306</b>	

Nota: O total consolidado elimina as receitas que consistem em transferências entre regimes, concretamente a transferência de US \$49.257.651 do INSS para o FRSS, para não contabilizar essas receitas em duplicado.

**Table X - Revenue from the subsector of the Special Administrative Region of Oe-Cusse Ambeno,  
by economic classification**

<b>Code</b>	<b>Category</b> <i>Heading</i>	<b>Value</b>
<b>01</b>	<b>Taxes</b>	-
<b>02</b>	<b>import customs duties</b>	-
<b>03</b>	<b>Contributions and contributions to Social Security</b>	-
<b>04</b>	<b>Fees</b>	<b>2,509,312</b>
<i>17</i>	<i>Other taxes</i>	<i>2,509,312</i>
<b>05</b>	<b>Fines and other penalties</b>	-
<b>06</b>	<b>Income</b>	-
<b>07</b>	<b>current transfers</b>	-
<b>08</b>	<b>Sales of current goods and services</b>	-
<b>09</b>	<b>Other current income</b>	-
<b>Total Current Revenues</b>		<b>2,509,312</b>
<b>10</b>	<b>Sale of capital goods</b>	-
<b>11</b>	<b>Capital transfers</b>	-
<b>12</b>	<b>financial assets</b>	-
<b>13</b>	<b>financial liabilities</b>	-
<b>14</b>	<b>Other capital income</b>	-
<b>15</b>	<b>Replacements not deducted from payments</b>	-
<b>Total Capital Revenue</b>		-
<b>16</b>	<b>Management Balance</b>	<b>118,697,523</b>
<b>TOTAL</b>		<b>121,206,835</b>

**Table XI - Expenditure of the subsector of the Special Administrative Region of Oe-Cusse Ambeno, by organic classification and structured by programs**

<b>Title</b> <i>Program</i>	<b>Value</b>
<b>108: Authority of the Special Administrative Region of Oe-Cusse Ambeno</b>	<b>84,000,000</b>
<i>Program 028: Rural and Urban Development</i>	<i>819,336</i>
<i>Program 029: State Reforms</i>	<i>532,455</i>
<i>Program 366: National Security</i>	<i>42,650</i>
<i>Program 392: Access to Justice</i>	<i>1,584,524</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>26,117,485</i>
<i>Program 797: Agriculture</i>	<i>1,634,560</i>
<i>Program 805: Health</i>	<i>1,222,855</i>
<i>Program 867: Development and Reinforcement of Zones with Special Administrative and Economic Treatment</i>	<i>48,585,633</i>
<i>Program 979: Education and Training</i>	<i>2,033,350</i>
<i>Program 980: Gender Equality and Social Inclusion</i>	<i>261,132</i>
<i>Program 982: Tourism</i>	<i>98,378</i>
<i>Program 983: Investment and Economic Diversification</i>	<i>1,067,642</i>
<b>109: Special Development Fund for the Western Special Administrative Region Cusse Ambeno</b>	<b>36,000,000</b>
<i>Program 024: Culture and Heritage</i>	<i>1,610,350</i>
<i>Program 026: Roads and Bridges</i>	<i>15,084,000</i>
<i>Program 314: Scholarships</i>	<i>310,000</i>
<i>Program 315: Other Types of Training</i>	<i>213,584</i>
<i>Program 510: Good Governance and Institutional Management</i>	<i>489,000</i>
<i>Program 802: Electricity</i>	<i>10,414,789</i>
<i>Program 809: Airport</i>	<i>5,023,277</i>
<i>Program 867: Development and Reinforcement of Zones with Special Administrative and Economic Treatment</i>	<i>2,675,000</i>
<i>Program 874: Ports</i>	<i>180,000</i>
<b>TOTAL</b>	<b>120,000,000</b>

**Table XII - Expenditure of the subsector of the Special Administrative Region of Oe-Cusse Ambeno, by economic classification**

<b>Code</b>	<b>Category</b> Heading	<b>Value</b>
<b>01</b>	<b>Personnel expenses</b>	<b>16,383,376</b>
01	Regular and permanent wages and allowances	14,475,759
02	Variable or occasional allowances	1,117,225
03	Contribution to Social Security as an employer	790,392
<b>02</b>	<b>Acquisition of current goods</b>	<b>15,738,850</b>
01	Raw and subsidiary materials	12,975
03	Clothing and personal items	153,342
04	public goods	1,582,389
05	food	1,848,522
06	Medical and hospital supplies	782,319
07	School supplies	236,700
08	agricultural material	127,705
09	office supplies	590,503
10	Fuel	9,905,520
12	parts and tools	291,475
13	Awards, decorations and gifts	207,400
<b>03</b>	<b>Acquisition of current services</b>	<b>20,325,273</b>
01	Maintenance, cleaning and security	12,584,383
02	Public services	1,765,239
03	Communications	346,395
04	Transport	380,525
05	catering	510,623
06	Technical assistance and maintenance	24,300
08	Professional services	4,318,700
09	Representation	177,700
10	Publishing, copying and printing	184,423
11	Financial services	19,185
12	Health services	13,800

<b>04</b>	<b>lace</b>	<b>584,590</b>
01	<i>Properties</i>	48,500
02	<i>Furniture</i>	536,090
<b>05</b>	<b>intangible assets</b>	-
<b>06</b>	<b>Fees</b>	-
<b>07</b>	<b>Taxes</b>	-
<b>08</b>	<b>Fees</b>	-
<b>09</b>	<b>Fines and other penalties</b>	-
<b>10</b>	<b>Current Transfers</b>	<b>2,680,710</b>
01	<i>Transfers to the Administrative Public Sector</i>	379,000
02	<i>Transfer to companies</i>	107,000
03	<i>transfer to families</i>	477,875
04	<i>Transfers to non-profit institutions</i>	1,714,435
05	<i>transfers abroad</i>	2,400
<b>11</b>	<b>Refunds not deducted from revenue</b>	-
<b>12</b>	<b>Other current expenses</b>	-
<b>Total Current Expenses</b>		<b>55,712,799</b>
<b>13</b>	<b>Acquisition of capital goods</b>	<b>59,988,833</b>
01	<i>Properties</i>	57,601,500
02	<i>Vehicles</i>	157,200
03	<i>Equipment</i>	1,627,256
04	<i>Furniture</i>	602,877
<b>14</b>	<b>Acquisition of capital services</b>	<b>30,000</b>
<b>15</b>	<b>Capital transfers</b>	<b>4,268,368</b>
01	<i>Transfers to the Administrative Public Sector</i>	23,844
02	<i>Transfers to companies</i>	3,769,524
04	<i>Transfers to non-profit institutions</i>	475,000
<b>16</b>	<b>financial assets</b>	-
<b>17</b>	<b>financial liabilities</b>	-
<b>18</b>	<b>Other capital expenditure</b>	-
<b>Total Capital Expenses</b>		<b>64,287,201</b>
<b>TOTAL</b>		<b>120,000,000</b>