



VIII CONSTITUTIONAL GOVERNMENT

Proposed Law no. ____/2019, of _____

GENERAL STATE BUDGET FOR 2020

The General State Budget for 2020 comprises the State Budget (OE) and the Social Security Budget (OSS), itemizing all Central Government and Social Security revenues and expenses for the financial year 2020.

Annex I to this law sets out the income and expenses of the State Budget, from January to December 2020, summarized as follows:

Table I - Estimated revenue to be collected and financing of OE expenditure for 2020 from all sources, petroleum and non-petroleum (tax, non-tax and borrowing).

The total estimated revenue is \$1,950.0 million.

Table II - Budgetary appropriations for 2020 are systematized as follows:

- a) \$241,271 million for Salaries and Wages;
- b) \$727,587 million for Goods and Services;
- c) \$469,773 million for Public Transfers;
- d) \$53,167 million for Minor Capital;
- e) \$458,202 million for Development Capital.

Total expenditure on Services Without Administrative and Financial Autonomy and for Autonomous Bodies without Own Revenue is \$1,853.115 million.

Table III - Income and Expenses from Autonomous Funds and Services.

Total expenditure on Autonomous Funds and Services, excluding loan-financed expenses, is \$361,205 million.

Table IV - Budget Appropriations for the Human Capital Development Fund, totaling \$23,885 million.

The total estimated expenditure of the State Budget is \$1,950 million.

The maximum total approved for public debt financing in 2020 is \$73 million.

Estimated non-oil revenues, including those from Autonomous Funds and Services, are \$210.5 million, of which \$11.4 million are total own revenues collected by Autonomous Services and Funds and \$200 million corresponds to carry-over from the Treasury Account Balance.

Thus, the non-oil fiscal deficit is \$1,539.7 million, which is funded with \$1,466.5 million from the Petroleum Fund, of which \$536.8 million corresponds to the value of the Estimated Sustainable Income, and \$929.7 million correspond, to a transfer above the Estimated Sustainable Income, and \$73 million through the use of public borrowing.

Annex II to this law sets forth the revenues and expenses of the OSS (Social Security) from January to December 2020, summarized as follows:

Table I - Global Income from Social Security, by economic classification, totaling \$141.88 million, broken down as follows:

- a) Social Security Contributions amounting to \$34.18 million;
- b) Income of \$0.25 million;
- c) Transfers from the state budget, \$41.31 million;
- d) Management balance from the previous year, \$66.14 million.

Global Social Security revenues thus include actual revenues of \$75.74 million for the year 2020, as well as the carry forward balance of 2019 not yet transferred to the Social Security Reserve Fund.

Table II - Global Social Security Expenditure, by economic classification, totaling \$141.88 million, broken down as follows:

- a) Personnel Expenses, \$0.80 million;
- b) Acquisition of Goods and Services, \$0.17 million;
- c) Interest and Other Charges, \$0.25 million;
- d) Current transfers, \$41.67 million;
- e) Other Current Expenses, \$1.52 million;
- f) Acquisition of Capital Goods, \$0.04 million;
- g) Financial Assets, \$97.43 million.

Global Social Security expenditure thus includes actual expenditure for the year 2020 of \$44.45 million, as well as expenditure on financial assets relating to the accumulated use of the Social Security Reserve Fund.

Table III.1 - Non-Contributory Social Security Income, by economic classification, \$36 million.

Table III.2 - Revenue from the Social Security Contributory Scheme, by economic classification, \$102.90 million.

Table III.3 - Revenue from the Social Security Capitalization Contributory Scheme, by economic classification, \$97.43 million.

Table III.4 - Income from Social Security Administration, by economic classification, \$2.78 million.

Table IV.1 - Expenditure under the Non-Contributory Social Security Scheme, by economic classification, \$36 million.

Table IV.2 - Expenditure of the Social Security Contributory Scheme, by economic classification, \$102.90 million.

Table IV.3 - Expenditures of Social Security Capitalization Contributions, by economic classification, \$97.43 million.

Table IV.4 - Social Security Administration expenditure, by economic classification, \$2.78 million.

Table V.1 - Revenue of the National Institute of Social Security, by economic classification, \$141.68 million.

Table V.2 - Revenue from the Social Security Reserve Fund, by economic classification, \$97.43 million.

Table VI.1 - Expenses of the National Institute of Social Security, by economic classification, \$141.68 million.

Table VI.2 - Expenditure of the Social Security Reserve Fund, by economic classification, \$97.43 million.

The OSS for 2020 complies with the budgetary balance rule, estimated at \$141.88 million for both the total revenues, which are provided for in Table I of Annex II, and the total expenditures that are set out in Table II of Annex II.

On the other hand, among OSS estimates of actual revenues and expenses for 2020, a budget balance of \$31.29 million, of which \$31.09 million for budget balance of the Contributory Social Security Contributions Scheme 2020, which will be transferred by the end of 2020 to the Social Security Reserve Fund, in accordance with the law, and \$0.20 million in income obtained by financial investments in 2020. The carry over balance from 2019, \$66.14 million, will also revert to the Social Security Reserve Fund.

It is therefore foreseen that in the Social Security Reserve Fund, an aggregate amount of \$97.23 million will be accumulated in 2020 transferred from the Contributory Social Security Scheme, and that this amount will be applied to capitalize income.

Tables III and Tables IV of Annex II, corresponding respectively to revenue and particular expenditure of Social Security schemes, which are part of the OSS budget perimeter for 2020, are not equivalent to the consolidated totals in Table I and Table II of Annex II which correspond respectively to the overall OSS revenue and expenditure for 2020, since the latter do not include transfers between social security schemes, specifically from the Contributory Allocation Scheme to the Social Security Reserve Fund, in the overall amount referred to \$97.23 million.

The Government submits to the National Parliament, pursuant to article 97.1(c) and article 145.1 of the Constitution, the following proposed Law:

CHAPTER I General State Budget

Article 1 Object and scope

1. The General State Budget (OGE) presents the budget forecasts of the services and agencies of the Public Administrative Sector, being composed of the State Budget (OE), which integrates the budgets of services and bodies of the Central Administration (Direct and Indirect Administration), and by the Social Security Budget (OSS), which integrates the budgets of the National Institute of Social Security (INSS) and the Social Security Reserve Fund (FRSS).
2. For the purposes of this statute, the central government services and bodies are divided into:
 - a) Services Without Administrative and Financial Autonomy (SSAAF), which are entities with a public nature without legal personality distinct from the State legal person, and which have only administrative autonomy;
 - b) Autonomous Organs Without Own Revenue (OASRP), which are entities with public nature without legal personality distinct from the State legal person, which have administrative and financial autonomy, but which do not have own revenues sufficient to cover their expenses;
 - c) Autonomous Funds and Services (SFA), which are entities with a public nature and legal personality, without the form of a company, foundation or association, which have administrative and financial autonomy and which have their own revenues to cover their expenses and their own assets;

3. Without prejudice to their SFA nature, INSS and FRSS, as part of the Social Security Sector, are not part of the Central Administration.
4. For the purposes of this law, Municipal Authorities and Municipal Administrations fall within the definition of OASRP and are subject to the rules applicable to these entities.
5. For the purposes of this law, the Human Capital Development Fund falls within the definition of OASRP and is subject to the rules applicable to these entities.
6. For the purposes of this law, the Authority of the Oe-Cusse Ambeno Special Administrative Region (RAEOA) and the Oe-Cusse Ambeno and Ataúro Special Market Social Economy Zone (ZEESM), fall under the definition of SFA and are subject to rules applicable to these entities.

Article 2 **Classification**

1. OGE revenues are specified by organic classification and funding source.
2. OSS revenues are further specified by economic classification.
3. OGE expenditures are program-structured and specified by organic and economic classifications and funding source.
4. The program structure consists of the grouping of program expenditure, which is a general common policy objective for the delivery of on-time results, and within this by subprogramme, which is a common policy objective for the production of immediate results.
5. The organic classification consists of the grouping of revenues and expenses by service or organ of the Central Administration and Social Security, whose divisions are called titles, which correspond to the Ministries, the Secretariats of State, the OASRP and the SFA, as well as the title “Appropriations for Whole of Government”, and within these chapters.
6. The economic classification consists of the grouping of expenditure by its nature, the divisions of which are called categories and within these headings.
7. In the OE there are five categories of expenditure:
 - a) “Salaries and Benefits” means the total amount that a service or body may spend on Salaries and Wages for holders and members of sovereign bodies, civil servants and contract workers;
 - b) “Goods and Services” means the overall amount a service or body may spend on the purchase of goods and services;
 - c) “Public Transfers” means the overall amount that a service or body may spend on public grants and payroll-deductible payments;
 - d) “Minor Capital” means the overall amount a service or body may spend on the acquisition of minor capital assets; and,
 - e) “Development Capital” is the overall amount that a service or body may spend on Development Capital projects.
8. In OSS there are ten expense categories:
 - a) “Personnel Expenses” means the total amount that can be spent on salary expenses of personnel employed in Social Security services and bodies, including civil servants and contractors, namely wages and salaries, allowances and allowances. Social Security variables and charges (installment borne by employer);

- b) “Acquisition of Goods and Services” which corresponds to the overall amount that may be spent on the purchase of non-capital expenditure consumer goods and on the purchase of services;
 - c) “Interest and Other Charges” which corresponds to the overall amount that may be spent on interest, bank charges, bank fees, payment for banking services, exchange differences or other financial charges;
 - d) “Current Transfers” means the total amount that can be spent on transfers to households and beneficiaries of the social security system to which social benefits are granted, as well as current public transfers to any body or institution, including the return of surpluses. execution of current expenses to the State Budget and current transfers between regimes within the Social Security Sector;
 - e) “Other current expenses” which corresponds to the overall amount that can be spent on other current expenses, which are not capital expenditure in nature and are not included in other categories;
 - f) “Acquisition of capital goods” which corresponds to the overall amount that may be spent on the acquisition of minor capital and development capital assets;
 - g) “Capital Transfers” which is the overall amount that can be spent on public capital transfers to any body or institution, including return of capital expenditure overruns to the OE and capital transfers between regimes within the Security Sector. Social, namely transfer of annual balances from the Contributory Breakdown Scheme to the FRSS;
 - h) “Financial Assets” which corresponds to the overall amount that can be spent on the acquisition of financial securities and on capital investment expenses, including bank deposits;
 - i) “Financial Liabilities” means the overall amount that may be spent on financial operations relating to loan repayment, settlement of advances or grants, or execution of sureties and guarantees; and,
 - j) “Other Capital Expenses” which is the overall amount that can be spent on other residual capital expenditures that are not recurrent in nature and are not included in other categories.
9. Expenditure items, which correspond to the most disaggregated level of economic classification of expenditure, are organized on the basis of expenditure account code structures maintained by the Treasury and by Social Security.
10. The classification by source of financing consists of the grouping of income and expenses by source of funds, whose divisions are called groups, and within these articles.
11. In the OE there are five funding source groups:
- a) Transfers from the Petroleum Fund;
 - b) Non-Petroleum Revenues;
 - c) Donations;
 - d) Loans;
 - e) Treasury Account Balance.
12. The groups “Transfers from the Petroleum Fund” and “Non-Petroleum Revenues” are further divided into the following articles:
- a) Petroleum Fund Transfers:
 - i) Estimated Sustainable Income;
 - ii) Transfer Higher than Estimated Sustainable Income.

- b) Non-Petroleum Revenue:
 - i) Direct Taxes;
 - ii) Indirect Taxes;
 - iii) Other Income and Fees;
 - iv) Fees and Charges;
 - v) Treasury Account Interest;
 - vi) SFA Own Revenue.
- 13. In OSS there are ten funding source groups:
 - a) Social Security Contributions;
 - b) Sanctions and Other Penalties;
 - c) Income;
 - d) Current transfers;
 - e) Other current income;
 - f) Capital transfers;
 - g) Financial Assets;
 - h) Financial liabilities;
 - i) Other capital income;
 - j) Management Balance of the Previous Year.
- 14. In Book 2, budget developments present the programs and subprograms according to the structure the state budget, and the priorities of the planned investment.
- 15. The Government approves by decree, within six months, the accounts of the Central Administration and Social Security and the new structures of the economic classification and the sources of financing.

Article 3 **Definitions**

For the purposes of this Act, the following definitions apply:

- a) “Administrative autonomy” means the financial management regime consisting of the competence of the respective management body to authorize the making of expenditure and its payment and to perform, within the same scope, definitive and enforceable administrative acts;
- b) “Administrative and financial autonomy” means the financial management regime consisting of the power of the respective management body to manage its financial resources, including its budget, treasury and assets, as well as the preparation of its own accounts;
- c) “Goods and Services” means the category of expense corresponding to current expenditure related to consumer goods, maintenance of equipment and facilities, leases and rentals, provision of services, regardless of contractual form, and related travel and allowances;
- d) “Budget coverage” means the coverage of the amount of expenditure by the unused appropriations of its budget allocation;
- e) “Development Capital” means the expense category corresponding to non-current expenditure on immovable assets;
- f) “Minor Capital” means the category of expenditure corresponding to non-current movable expenses;

- g) “Commitment” means the obligation to make one or more payments to third parties in return for the performance of work or work or for the supply of goods or services, or in compliance with a legal or contractual obligation;
- h) “Multiannual commitment” means an obligation to make payments in more than one financial year or in a financial year other than the year in which the commitment is made;
- i) “Budgetary Developments” means supplementary budget information that is not part of the General State Budget law, but accompanies the draft law, and is published by the Ministry of Finance;
- j) “Budgetary Allocation” means the maximum amount entered in the State Budget for a service or body, at the crossing of the organic classification line with the expenditure category column, with a view to achieving a certain expenditure;
- k) “Contributory Social Security Scheme” means a social security scheme which presupposes a contributory relationship in which social benefits create rights;
- l) “Social Security Contributory Capitalization Scheme (Social Security Reserve Fund)” means the component of the Social Security Contributory Scheme that is managed following the public capitalization method of stabilization;
- m) “Contributory Social Security Scheme” means the component of the Contributory Social Security Scheme which is managed according to the pay-as-you-go method;
- n) “OSS overall balance” means the difference between all Social Security income and expenditure, including financial assets and liabilities, and the carry-over balance from the previous year;
- o) “OSS budget balance” means the difference between actual income and actual Social Security expenditure, ie all Social Security revenue and expenditure except for financial assets and liabilities and management balances. from the previous year;
- p) “Salaries and Benefits” means the expense category corresponding to salary expenses and other allowances related to the provision of subordinate work;
- q) “Social Security” means the Contributory Social Security Scheme, the Non-Contributory Social Security Scheme, INSS, as the body responsible for the administration of the Social Security System, and the FRSS;
- r) “Administrative Public Sector “ means the set of entities with a public nature that ensure the regular and continuous satisfaction of collective needs, composed of the Central Administration and the Social Security Sector.
- s) “Services or bodies” means entities of the Public Administrative Sector subject to budgetary discipline;
- t) “Public Grants and Payroll-deductible Payments” means any financial amount attributed from the State Budget, whatever the designation or modality adopted, to the public and non-public sector, through the service or body that has the respective allocation in the budget category of public transfers;
- u) “Public Transfers” means the category of expenditure corresponding to expenditure on grants, aid and public concessions, including State contributions to cooperation programs.

Article 4

Transfer from the State Budget to the Social Security Budget

1. Funding to the Social Security System, to cover the expenses with the Non-Contributory and Transitional Regimes and the Administration of the Social Security System, is entered in the State Budget as an expense, under the category “Public Transfers”, in the chapter “Provision for expenses of the National Institute of Social Security”, under the title “Ministry of Social Solidarity and Inclusion”.
2. The Government member responsible for finance, on the proposal of the Government member responsible for social security, is authorized to transfer the global amount referred to in the previous paragraph to a bank account held by the INSS.
3. In the OSS, the amount referred to in paragraph 1 is entered as revenue in the group “Current transfers - State (OE)” and is executed in accordance with the various OSS expenditure categories set out in Table II of Annex II.

CHAPTER II State Budget

Article 5 Approval

The State Budget for 2020 is hereby approved, as shown in the following tables:

- a) Table I of Annex I to this law, which is an integral part thereof, with the total revenues by funding source;
- b) Table II of Annex I to this law, with the total expenses of SSAAF and OASRP by organic and economic classification, including the funds allocated to the SFA, to finance the difference between their own revenues and the total of their expenses;
- c) Table III of Annex I to this law, with the total revenues, their own and coming from the State Budget, and the expenses of the SFA, by organic and economic classification;
- d) Table IV of Annex I to this law, with the total expenses corresponding to the allocation of the Human Capital Development Fund, by economic classification.

Article 6 Taxes and Fees

1. During 2020, the Government is authorized to collect taxes and fees under current legislation.
2. The following shall be exempt from payment of taxes, duties, customs duties and other charges and withholding tax:
 - a) The acquisition of weapons and ammunition by or for the Timor-Leste National Police (PNTL), the Criminal Investigative Science Police (PCIC) and the FALINTIL - Timor-Leste Defense Forces;
 - b) Payments to be made for expenditure relating to medical care abroad;
 - c) The acquisition by the State, a public legal person or a commercial company the majority of which is held by a public entity, of rights to participate in petroleum exploration activities;

- d) The introduction into the national territory of goods donated to the State by legal persons governed by International Law or by public legal persons from other States under agreements concluded for that purpose by political office holders;
 - e) The introduction into the national territory of goods intended for the construction of collective equipment or infrastructure that are donated to the State, after the completion of the physical execution of the work;
 - f) Payments for fuel intended specifically for aircraft and other means of air transport.
3. During 2020, Social Security is authorized to withhold taxes on benefits paid to beneficiaries.

Article 7 **Transfers from the Petroleum Fund**

1. During 2020, the Government is authorized to make transfers from the Petroleum Fund in accordance with the law.
2. Under the terms and for the purposes of article 7 of Law 9/2005, of 3 August, Petroleum Fund Law, as amended by Law 12/2011, of 28 September, the amount of transfers from the Petroleum Fund to 2020 may not exceed \$1,466.5 million, with the transfer of \$536.8 million made in compliance with Article 8 of the Petroleum Fund Law and the transfer of \$929.7 million made after the fulfillment of sub-paragraphs a), b), c) and d) of article 9 of the same diploma.
3. The Government may resort to transfers from the Petroleum Fund, above the Estimated Sustainable Income and up to the maximum amount provided for in the preceding paragraph, when the balance of the Treasury account is less than \$200 million, informing the National Parliament in advance.

Article 8 **Maximum amount of indebtedness**

1. In order to meet the financing needs related to the construction of strategic infrastructures for the country's development, the Government is authorized, under the terms of article 20 of Law 13/2009, of 21 October, on Budget and Financial Management, as amended by Laws 9/2011 of 17 August, and 3/2013 of September 11, and Article 3 of Law 13/2011 of 28 September, under the Public Debt Regime, to resort to additional concessional external indebtedness up to a maximum of \$750 million, with a repayment term of up to 40 years.
2. Notwithstanding the previous paragraph, in 2020, the financing from loans already contracted does not exceed \$73 million.

Article 9 **Government-wide appropriations**

Under the heading "Appropriations for Whole of Government", the following appropriations shall be administered by the Ministry of Finance:

- a) Counterpart Fund;
- b) External Audit;
- c) Contingency Reserve;
- d) Member Quotas of International Institutions;
- e) Pensions of Former Holders and Former Members of the Organs of Sovereignty;
- f) provision for g7+;
- g) Provision for Legal Services;
- h) Support for the Episcopal Conference of Timor-Leste;

- i) State Contribution to Contribution Regime d and Social Security;
- j) Support for Activities of the Community of Portuguese-Speaking Countries;
- k) International Financial Support;
- l) Provision for capitalization of the Central Bank of Timor-Leste;
- m) Provision for capitalization of National Commercial Bank of Timor-Leste;
- n) Provision for workshop to maintain Government vehicles;
- o) Provision for repayment of loans;
- p) Provision for Payment of Debts to Electricity of Timor-Leste;
- q) Provision for Payment of Fees under the responsibility of the State;
- r) Provision for Payment of Fees of the Central Bank of Timor-Leste;
- s) Provision for Civil Aviation of Timor-Leste;
- t) Provision for Public-Private Partnership Project to provide medical diagnostic service;
- u) Provision for Population Census.

Article 10

Revenue from autonomous funds and services

1. Forecasts of domestic revenues, including revenues to be collected by the SFA, are shown in Table I and Table III of Annex I to this law.
2. The SFA's own revenues should only be used to fulfill their respective attributions.
3. Revenues from transfers from the OE to the SFA are shown in Table III of Annex I to this law.
4. The RAEOA and ZEESM Authority is hereby authorized to carry over to this year's budget the balance of the implementation of the budget of the previous year, which shall be entered as its own revenue.

Article 11

Budget Changes

1. Budgetary changes between titles and chapters, as well as between categories and headings, of SSAAF, OASRP and SFA are prohibited except as provided in the following paragraphs.
2. Budgetary changes under the "Whole of Government Appropriations" follow the provisions of Article 38 of Law 13/2009 of 21 October, on Budget and Financial Management, as amended by Laws 9/2011, of August 17, and 3/2013, of September 11, except for the Contingency Reserve.
3. Transfers from the "Reserve Budget Line" budget allocation under the heading "Other Miscellaneous Services" to other items in the "Goods and Services" category are allowed.

Article 12

Use of the contingency reserve

1. In case of urgent and unforeseen need, the Government member responsible for finance may transfer funds from the "Contingency Reserve" budget allocation to SSAAF, OASRP and SFA budgets.
2. Requests for use of the contingency reserve shall be duly justified in accordance with Article 7.3 and Article 37 of Budget and Financial Management Law 13/2009 of 21 October, amended by Laws No. 9/2011 of 17 August and No. 3/2013 of September 11, and shall contain a detailed description of the activities to be carried out with these funds.
3. Without prejudice to the previous paragraphs, the Government member responsible for finance may transfer the budget allocation from the "Contingency Reserve" to budget

appropriations in the “Salaries and Benefits” category of SSAAF, OASRP and SFA budgets to cover the costs of promotions of civil servants by the Civil Service Commission.

Article 13
Multiannual commitments

In the financial year 2020, all entities within the budgetary perimeter are authorized to sign public contracts constituting multiannual commitments.

Article 14
Funding through independent donors

1. Each service and body may only enter into agreements with independent donors for the provision of additional or complementary resources to the funding contained in the budget appropriations of this Act, upon prior obligatory opinion of the Government member responsible for finance.
2. The management of the financing provided for in the previous paragraph must be done in accordance with the directives issued by government decree and the requirements defined by the donors.

Article 15
Public-private partnerships

The Government establishes by decree-law the accounting rules for commitments assumed by the State resulting from public-private partnership contracts, including the accounting of the amounts executed to pay the public contribution to these projects.

Article 16
Performance guarantee

In the case of contracts whose effectiveness is suspended, the Government is hereby authorized to suspend its performance guarantee until the conditions for full effectiveness of these contracts are met.

Article 17
Participation in strategic projects

The Government is authorized to use the contractual and financial instruments necessary for the realization of the State’s participation in strategic investments with private equity participation, under the terms to be regulated by Government decree.

CHAPTER III
Social Security Budget

Section I
Rules applicable to the Social Security Budget

Article 18
Budget Perimeter

OSS integrates:

- a) The INSS budget, which includes the budgets:
 - i) Non-Contributory Social Security Scheme that respects the rights of citizenship, and social benefits are not dependent on previous contributions;

- ii) the Contributory Social Security Scheme, which includes the components of the General Social Security Scheme and the Transitional Social Security Scheme;
 - iii) The Administration of the Social Security System.
- b) The FRSS budget, which respects the Contributory Social Security Scheme managed in Capitalization.

Article 19 **Principles and rules**

1. The OSS is unitary, comprising all INSS and FRSS expenses and revenues.
2. OSS revenues are allocated to the financing of Social Security expenses.
3. The annual surpluses of the contributory Social Security Scheme of distribution necessarily revert to the FRSS, to be managed in capitalization, to be regulated by decree-law.
4. Notwithstanding the preceding paragraph, the surplus of the Social Security Contributory Scheme may be included in the subsequent budget year, in an amount strictly necessary to ensure that the cash flow is not disrupted.
5. The OSS is subject to the same budgetary, administrative, judicial and political control as the OE.
6. The OSS is subject to the same accountability, reporting and financial liability rules as the OE.
7. The INSS prepares, within the same deadline set for the OE, the individual and consolidated physical and financial execution reports, as well as the Social Security Account, which is delivered to the Government members responsible for the areas of finance and social security and to the High Administrative Tax and Audit Court.

Article 20 **Financing**

1. The protection guaranteed under the Non-Contributory Social Security Scheme is funded by transfers from the OE.
2. The protection guaranteed under the General Scheme component of the Social Security Contributory Scheme is financed by contributions from employees and employers due under the compulsory and optional General Scheme.
3. Revenue to be assigned to the General Social Security Scheme component shall include interest on late payment of contributions, amounts resulting from the application of penalties, costs of the proceedings and other legal charges, income from the profitability of surplus cash. and income from heritage.
4. The protection provided under the Transitional Scheme component of the Contributory Social Security Scheme is financed by transfers from the State Budget.
5. Administration expenses are funded by transfers from the State Budget as well as up to 5% of expected annual social contribution revenue.
6. Income from the Contributed Social Security Contributed Scheme (FRSS) comprises the net balances accumulated by the Social Security up to the time of the establishment of the FRSS and which constitute its initial capital, as well as the annual surpluses (net balances) of the Contributory Social Security Scheme, Social Security breakdown, and income from equity, including earnings and income from financial investments.

7. Notwithstanding the preceding paragraphs, other revenues directed specifically to them, including transfers from foreign bodies and other entities, subsidies, donations, legacies and inheritances may be allocated to each of the Social Security Schemes or the Administration of the Social Security System, or other legally provided income.

Section II Taxes and collection

Article 21 Contributory Tax

1. The contribution rate for 2020 is 10%, distributed as follows:
 - a) 6% of the employer's responsibility;
 - b) 4% of the employee's liability.
2. Notwithstanding the preceding paragraph, private sector employers may, under legal terms, benefit from reductions and waivers in their portion of the contributory rate for transitional periods to support and encourage adherence to the Contributory Social Security Scheme.

Article 22 Collection of Contributions

During 2020, the INSS is authorized to collect the Social Security contributions due under the current legislation, affecting them to the OSS.

Section III Approval

Article 23 Approval

The Social Security Budget for 2020 is hereby approved as follows:

- a) Table I of Annex II to this law, which is an integral part thereof, with the total global Social Security revenues, by economic classification;
- b) Table II of Annex II to this law, with the total global Social Security expenses, by economic classification;
- c) Tables III.1 to III.4 of Annex II to the present law, with the total income of the Non-Contributory Social Security Scheme, the Contributory Social Security Scheme, the Contributory Social Security Capitalization Scheme (FRSS) and the Social Security System Administration, by economic classification;
- d) Tables IV.1 to IV.4 of Annex II to this law, with the total expenses of the Non-Contributory Social Security Scheme, the Contributory Social Security Scheme, the Contributory Social Security Capitalization Scheme (FRSS) and the Social Security System Administration, by economic classification;
- e) Tables V.1 and VI.2 of Annex II to this law, with the total revenues of INSS and FRSS, by economic classification;
- f) Tables VI.1 and VI.2 of Annex II to this law, with total INSS and FRSS expenses, by economic classification.

Section IV
Management and Implementation of the Social Security Budget

Article 24
Budgetary Changes and the implementation of Social Security Budget

1. The INSS is responsible for the overall management and execution of the OSS and the Social Security System.
2. The revenue collection and expenditure payments of the Social Security System are the responsibility of the INSS, which assumes the sole treasury powers of the Social Security System.
3. Social Security monies shall be deposited in bank accounts held by the INSS, the Central Bank or any other banking institution, without prejudice to the following paragraph, and shall not be considered as public monies pursuant to article 12 of Law No. 13/2009 of 21 October, on Budget and Financial Management, as amended by Laws No. 9/2011 of 17 August and No. 3/2013 of 11 September.
4. For the purposes of the preceding paragraphs, the concept of Social Security monies comprises cash or cash equivalents held by the INSS.
5. The INSS is responsible for the temporary investment of Social Security monies in short-term, risk-free and liquid financial instruments in order to ensure effective management of Social Security treasury surpluses.
6. Given the capitalized management regime, the short-term financial assets of the FRSS are not subject to the single treasury regime, and the INSS may contract its operational management with a public entity, in accordance with the law.
7. OSS is managed and executed on the basis of its own financial management computer system.
8. The execution of the OSS is based on the respective treasury plans prepared and approved by the INSS.
9. The balances calculated in the OSS are used by prior authorization to be granted by the Government, by order of the Government member responsible for the social security area.
10. The inflows and outflows of funds from the Social Security Sector are made through the INSS, directly or through collaborating entities, where their surpluses and cash resources are deposited.
11. The National Parliament is responsible for budgetary changes involving the increase in total OSS expenditure, except for expenses related to financial investments of balances transferred to the Contributory Capitalization Scheme (FRSS).
12. Other budgetary changes to the OSS are the responsibility of the Government, approved by the Government member responsible for social security.

CHAPTER IV
Final and transitional provisions

Article 25
Methods of execution of the State Budget

The execution rules of the State Budget are approved by government decree.

Article 26
Parliamentary scrutiny

The National Parliament shall hold a quarterly debate on budgetary execution of each Ministry, Secretariat of State, OASRP and SFA, as well as Social Security, with the presence of the respective members of the government or the governing bodies.

Article 27
Responsibility

1. Making commitments without budgetary appropriation and making payments without prior commitment under legal terms creates political, financial, civil and criminal liability, pursuant to article 46 of Law 13/2009, of 21 October, on Budget and Financial Management, as amended by Laws 9/2011 of 17 August and 3/2013 of 11 September.
2. In the case of a multiannual commitment, the budget heading shall cover only payments to be made during the year 2020.
3. For the purposes of effecting the financial liability provided for in the preceding paragraph, the holder of the political office shall be deemed to make, with such conduct, an improper payment, subject to conviction in the replacement of the corresponding amount, pursuant to articles 44 et seq. of Law 9/2011 of 17 August, which approves the Organic Law of the Board of Auditors of the Superior Administrative, Fiscal and Audit Court, as amended by Laws 3/2013 of 11 September, and 1/2017, of 18 January.
4. The governing body of the OASRP and the SFA shall be financially, civilly and criminally liable for acts and omissions that it performs in the exercise of its budget execution functions, including reporting and reconciliation, in accordance with the Constitution and other applicable legislation, which typifies the criminal and financial offenses, as well as their sanctions, whether or not committed with intent.
5. Those responsible for the entity that manages Social Security funds are financially, civilly and criminally liable for acts and omissions they perform in the exercise of their management and enforcement functions, including reporting and reconciliation, in accordance with the Constitution and other applicable legislation, which typifies criminal and financial offenses, as well as their sanctions, whether or not they are committed with intent.

Article 28
Entry into force

This law shall enter into force on the day following its publication, taking effect on 1 January 2020.

Approved by the Council of Ministers on 2 October 2019.

The Prime Minister,
Taur Matan Ruak

The Acting Minister of Finance
Sara Lobo Brites

ANNEX I
State Budget 2020 Income and Expenditure

TABLE I - Estimated revenues to be collected and financing of the state budget expenditures for 2020 (millions of US dollars)*

I.1 Revenue

Group	Article	Value
1	Petroleum Fund Transfers	1466.5
	1.1 Estimated Sustainable Income	536.8
	1.2 Transfer Above Estimated Sustainable Income	929.7
2	Non-Oil Revenue	210.5
	2.1 Direct Taxes	50.4
	2.2 Indirect Taxes	83.0
	2.3 Other Income and Fees	0.0
	2.4 Fees and Charges	64.9
	2.5 Treasury Account Interest	0.8
	2.6 SFA Own Revenue	11.4
3	Donations	0.0
4	Loans	73.0
5	Treasury Account Balance	200.0
Total		1,950.0

I.2 Financing of Expenditure

Group	Value
1 Petroleum Fund Transfers	1466.5
2 Non-oil Revenue	210.5
3 Donations	0.0
4 Loans	73.0
5 Treasury Account Balance	200.0
Total	1,950.0

Reference: Petroleum Fund Revenue

	Value
1 Oil and Gas Shared Profits	47.2
2 <i>Timor Sea First Tranche Petroleum (FTP) Royalty</i>	311.9
3 Income tax	84.0
4 Additional Profits Tax	121.7
5 Other Petroleum Taxes and Charges	30.2
6 Petroleum Fund Income	632.0
Total	1,227.0

* Values rounded to one tenth to the nearest unit, in excess of values equal to or greater than 5 and default in all other cases.

Unofficial translation by La'ó Hamutuk. 2020 State Budget proposed to Parliament on 15 October 2019.

TABLE II - appropriations of the State Budget for 2020 (million US dollars) *

Title Chapter	Category					
	Salaries and Benefits	Goods and services	Public Transfers	Minor Capital	Development Capital	Total Expenses
<i>Reference: GSB Total Expenditure Including Loans</i>	241,271	727,587	469,773	53,167	458,202	1,950,000
Presidência da República	1,027	6,759	100	-	-	7,885
Gabinete do Presidente da República	-	500	-	-	-	500
Casa Civil	1,027	5,479	100	-	-	6,606
Casa Militar	-	780	-	-	-	780
Parlamento Nacional	5,945	8,271	1,174	1,016	80	16,487
Parlamento Nacional	3,486	3,288	-	644	-	7,418
Gabinete do Presidente do Parlamento Nacional	75	792	-	-	-	868
Bancadas Parlamentares	-	-	1,174	-	-	1,174
Comissão A	-	90	-	-	-	90
Comissão B	-	75	-	-	-	75
Comissão C	-	80	-	-	-	80
Comissão D	-	80	-	-	-	80
Comissão E	-	95	-	-	-	95
Comissão F	-	70	-	-	-	70
Comissão G	-	93	-	-	-	93
Conselho de Fiscalização do Sistema Nacional de Inteligência de Timor-Leste	-	124	-	5	-	129
Grupo de Mulheres Parlamentares de Timor-Leste	-	62	-	-	-	62
Gabinete do Secretário-Geral do Parlamento	-	83	-	-	-	83
Gabinete de Auditoria Interna	-	42	-	-	-	42
Direção de Gestão Financeira	-	1,688	-	88	80	1,855
Direção de Recursos Humanos e Formação	2,297	1,022	-	11	-	3,330
Direção de Apoio Parlamentar	-	102	-	11	-	113
Direção de Comunicação	-	162	-	250	-	411
Direção de Planeamento, Monitorização e Avaliação	-	3	-	1	-	4
Divisão de Protocolo	-	28	-	3	-	30
Organização Global dos Parlamentares Contra a Corrupção	-	80	-	-	-	80
Centro de Promoção da Igualdade de Género	-	15	-	1	-	16
Gabinete de Estudos Estratégicos e Jurídicos	-	24	-	-	-	24
Gabinete de Relações Internacionais e Cooperação	-	6	-	-	-	6
Conselho Consultivo do Fundo Petrolífero	87	166	-	4	-	258
Primeiro-Ministro	195	5,704	7,169	288	-	13,356
Gabinete de Apoio ao Primeiro-Ministro	195	3,304	-	269	-	3,768
Gabinete de Apoio à Sociedade Civil	-	300	7,169	-	-	7,469
Expo Dubai	-	2,100	-	19	-	2,119

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Title Chapter	Category					Total Expenses
	Salaries and Benefits	Goods and services	Public Transfers	Minor Capital	Development Capital	
Ministro de Estado e da Presidência do Conselho de Ministros	530	4,302	-	-	-	4,833
Gabinete do Ministro de Estado e da Presidência do Conselho de Ministros	-	461	-	-	-	461
Direção Nacional de Administração e Finanças	-	2,888	-	-	-	2,888
Unidade de Apoio Jurídico	-	521	-	-	-	521
Gabinete do Porta-Voz do Governo	-	90	-	-	-	90
Direção Nacional de Recursos Humanos	530	114	-	-	-	644
Direção Nacional de Aprovisionamento	-	3	-	-	-	3
Direção Nacional de Logística e Património	-	225	-	-	-	225
Secretária de Estado para a Igualdade e Inclusão	584	968	1,500	29	-	3,081
Gabinete da Secretária de Estado para a Igualdade e Inclusão	93	214	-	-	-	308
Direção-Geral	38	93	-	-	-	131
Gabinete de Inspeção e Auditoria	32	5	-	-	-	37
Direção Nacional da Administração e Finanças	141	330	-	29	-	500
Direção Nacional de Gestão do Plano e Estratégica	69	46	-	-	-	114
Direção Nacional de Desenvolvimento de Género	70	214	1,500	-	-	1,783
Direção Nacional de Política de Género e Inclusão	141	66	-	-	-	207
Ministro Coordenador dos Assuntos Económicos	161	1,546	550	-	-	2,257
Gabinete do Ministro Coordenador dos Assuntos Económicos	161	1,546	550	-	-	2,257
Secretário de Estado para Formação Profissional e Emprego	1,250	3,090	2,350	130	170	6,990
Gabinete do Secretário de Estado para a Política da Formação Profissional e Emprego	91	203	-	-	-	295
Direção-Geral de Administração e Finanças	24	45	-	-	-	69
Direção Nacional de Administração e Finanças	85	388	-	97	170	740
Direção Nacional do Aprovisionamento	34	46	-	-	-	80
Direção Nacional de Informação do Mercado de Trabalho	45	350	-	-	-	395
Gabinete de Inspeção e Auditoria	44	41	-	-	-	85
Direção Nacional da Política de Formação Profissional	64	275	1,350	-	-	1,689
Direção Nacional de Emprego Interior	68	166	1,000	-	-	1,234
Direção Nacional das Relações de Trabalho	84	145	-	-	-	229
Direção Nacional de Emprego Exterior	49	341	-	-	-	391
Gabinete de Apoio Jurídico	18	37	-	-	-	55
Secretariado da Estratégia Nacional de Emprego	20	42	-	-	-	62
Adido do Trabalho na Coreia do Sul	108	101	-	-	-	209
Labour Attaché - Austrália	144	197	-	34	-	374
Direção Nacional de Recursos Humanos	48	197	-	-	-	245
Direção Nacional de Planeamento, Monitorização e Avaliação	42	90	-	-	-	132
Direção Municipal de Baucau	13	38	-	-	-	51

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Title Chapter	Category					Total Expenses
	Salaries and Benefits	Goods and services	Public Transfers	Minor Capital	Development Capital	
Direção Municipal de Bobonaro	20	33	-	-	-	53
Direção Municipal de Manufahi	12	31	-	-	-	43
Direção Municipal de Cova lima	9	35	-	-	-	44
Direção Municipal de Viqueque	8	33	-	-	-	41
Direção Municipal de Aileu	7	40	-	-	-	47
Direção Municipal de Ainaro	10	20	-	-	-	30
Direção Municipal de Ermera	11	48	-	-	-	59
Direção Municipal de Lautém	8	33	-	-	-	41
Direção Municipal de Liquiçá	8	23	-	-	-	31
Direção Municipal de Manatuto	7	31	-	-	-	38
Direção-Geral da Política de Formação Profissional e Emprego	20	28	-	-	-	49
Direção Municipal de Díli	4	8	-	-	-	12
Adido do Trabalho no Japão	144	23	-	-	-	167
Secretário de Estado de Cooperativas	448	1,900	2,053	160	-	4,561
Gabinete do Secretário de Estado de Cooperativas	85	371	-	-	-	456
Direção-Geral das Cooperativas	25	111	-	-	-	137
Direção Nacional de Administração e Finanças	53	490	-	-	-	543
Direção Nacional de Aprovisionamento	51	262	-	160	-	473
Direção Nacional de Cooperativas de Produção Integrada	49	408	2,053	-	-	2,509
Direção Nacional de Desenvolvimento do Setor Cooperativo	110	197	-	-	-	307
Direção Nacional de Planeamento e Programas	51	39	-	-	-	90
Gabinete de Inspeção e de Auditoria	24	22	-	-	-	46
Secretário de Estado do Ambiente	667	1,462	-	49	-	2,178
Gabinete do Secretário de Estado do Ambiente	-	168	-	-	-	168
Direção-Geral do Ambiente	-	222	-	18	-	240
Direção Nacional de Biodiversidade	-	107	-	2	-	109
Direção Nacional do Controlo da Poluição	-	81	-	2	-	84
Autoridade Nacional Designada	-	121	-	2	-	123
Agência Nacional do Licenciamento Ambiental	-	124	-	4	-	128
Gabinete de Auditoria Interna	-	44	-	3	-	47
Gabinete Jurídico e de Procedimento Ambiental	-	45	-	2	-	47
Direção Nacional de Recursos Humanos, Aprovisionamento e Logística	667	188	-	3	-	858
Direção Nacional do Planeamento, Administração e Finanças	-	56	-	7	-	63
Centro da Educação e da Informação Ambiental	-	167	-	4	-	172
Direção Nacional de Alterações Climáticas	-	137	-	-	-	137

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Title Chapter	Category					Total Expenses
	Salaries and Benefits	Goods and services	Public Transfers	Minor Capital	Development Capital	
Ministério da Reforma Legislativa e dos Assuntos Parlamentares, Incluindo SECS	1,112	3,593	1,888	70	1,998	8,662
Ministério da Reforma Legislativa e dos Assuntos Parlamentares, Excluindo SECS	343	1,724	-	20	-	2,087
Gabinete do Ministro da Reforma Legislativa e dos Assuntos Parlamentares	118	696	-	-	-	815
Direção-Geral de Administração e Finanças	20	90	-	20	-	130
Direção Nacional de Aprovisionamento e Logística	40	9	-	-	-	49
Direção Nacional de Administração e Finanças	56	263	-	-	-	319
Gabinete de Reforma Judiciária	-	116	-	-	-	116
Gabinete de Reforma Legislativa	-	207	-	-	-	207
Gabinete para os Assuntos Parlamentares	28	74	-	-	-	102
Gabinete de Inovação Administrativa	29	190	-	-	-	219
Gabinete de Inspeção	-	16	-	-	-	16
Direção Nacional dos Serviços de Tradução	51	62	-	-	-	113
Secretaria de Estado para a Comunicação Social	770	1,869	1,888	50	1,998	6,575
Gabinete do Secretário de Estado para a Comunicação Social	81	650	-	-	-	731
Direção de Disseminação de Informação	541	590	100	-	-	1,230
Centro de Rádios Comunitárias	106	200	255	-	1,998	2,559
Centro de Formação e Técnica de Comunicação	42	430	-	50	-	522
Agência TATOLI, I.P.	-	-	533	-	-	533
Apoio à RTTL, E.P.	-	-	1,000	-	-	1,000
Ministério das Finanças	5,823	23,018	-	8,819	899	38,560
Gabinete Executivo	205	189	-	-	-	394
Direção-Geral de Gestão e Mobilização dos Recursos Externos	22	-	-	-	-	22
Direção Nacional de Gestão da Eficácia e Mobilização da Ajuda Externa	35	-	-	-	-	35
Unidade de Parceiras Público-Privadas	12	-	-	-	-	12
Unidade de Política e Mobilização de Empréstimos	12	-	-	-	-	12
Direção-Geral de Planeamento e Orçamento	34	-	-	-	-	34
Direção Nacional de Políticas Económicas	55	-	-	-	-	55
Direção Nacional do Planeamento	5	-	-	-	-	5
Direção Nacional do Orçamento	134	-	-	-	-	134
Direção-Geral do Tesouro	35	-	-	-	-	35
Direção Nacional de Contabilidade e Normalização Contabilística	47	-	-	-	-	47
Direção Nacional de Pagamentos e Administração de Dotações para Todo o Governo	200	-	-	-	-	200
Direção Nacional de Monitorização da Descentralização Financeira	26	-	-	-	-	26
Unidade de Gestão das Participações Públicas	7	-	-	-	-	7
Direção-Geral de Gestão do Património de Estado	14	-	-	-	-	14
Direção Nacional de Inventário e Gestão de Bens Móveis	68	-	-	-	-	68

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Title Chapter	Category					Total Expenses
	Salaries and Benefits	Goods and services	Public Transfers	Minor Capital	Development Capital	
Direção Nacional de Monitorização de Descentralização e Inspeção	55	-	-	-	-	55
Direção Nacional de Alienação de Bens Moveis	51	-	-	-	-	51
Gabinete Direção-Geral de Estatística	63	-	-	-	-	63
Direção Nacional de Metodologia e Recolha de Dados	63	-	-	-	-	63
Direção Nacional de Estatísticas Económicas e Sociais	69	-	-	-	-	69
Direção Nacional de Sistemas e Relatórios	49	-	-	-	-	49
Direção Nacional de Cartografia das Estatísticas	24	-	-	-	-	24
Unidade Municipal das Estatísticas Municipais	98	-	-	-	-	98
Direção-Geral de Serviços Corporativos	18	-	-	-	-	18
Direção Nacional de Recursos Humanos	2,746	-	-	-	-	2,746
Direção Nacional de Planeamento, Orçamento e Avaliação de Desempenho	13	-	-	-	-	13
Direção Nacional de Aprovisionamento	37	-	-	-	-	37
Direção Nacional de Administração e Gestão de Contratos	38	-	-	-	-	38
Direção Nacional de Logística, Manutenção e Gestão de Projetos Especiais	102	-	-	-	-	102
Unidade de Finanças e de Gestão do Apoio Externo ao Ministério das Finanças	74	14,193	-	8,819	899	23,985
Unidade de Administração do Fundo Petrolífero	7	-	-	-	-	7
Unidade de Política de Reforma e Capacitação em Gestão das Finanças Publicas	11	5,710	-	-	-	5,722
Unidade de Sistemas Integrados de Informação de Gestão Financeira	63	-	-	-	-	63
Gabinete de Inspeção-Geral	27	-	-	-	-	27
Gabinete de Apoio Jurídico	13	-	-	-	-	13
Autoridade Aduaneira	856	1,773	-	-	-	2,629
Autoridade Tributária	436	1,153	-	-	-	1,589
Dotações para todo o Governo	730	162,338	76,390	100	-	239,558
Fundo de Contrapartidas	-	92,000	-	-	-	92,000
Auditoria Externa	-	1,500	-	-	-	1,500
Reserva de Contingência	730	31,915	-	-	-	32,645
Quotas de Membro de Instituições Internacionais	-	5,000	-	-	-	5,000
Pensões aos Ex-Titulares e Ex-Membros dos Órgãos de Soberania	-	-	6,000	-	-	6,000
Provisão para g7+	-	-	1,500	-	-	1,500
Provisão para Serviços Legais	-	15,000	-	-	-	15,000
Provisão para Apoio à Conferência Episcopal de Timor-Leste	-	-	10,000	-	-	10,000
Contribuição do Estado para o Regime Contributivo de Segurança Social	-	-	17,190	-	-	17,190
Apoio às Atividades da Comunidade dos Países de Língua Portuguesa	-	2,400	-	-	-	2,400
Apoio Financeiro Internacional	-	-	3,000	-	-	3,000
Provisão para Capitalização do Banco Central de Timor-Leste	-	-	5,000	-	-	5,000
Provisão para Capitalização do Banco Nacional de Comércio de Timor-Leste	-	-	11,000	-	-	11,000
Provisão para Oficina de Manutenção de Veículos do Governo	-	1,000	-	100	-	1,100

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Title Chapter	Category					Total Expenses
	Salaries and Benefits	Goods and services	Public Transfers	Minor Capital	Development Capital	
Provisão para Pagamento de Empréstimos	-	-	10,200	-	-	10,200
Provisão para Pagamento de Dívidas à Eletricidade de Timor-Leste	-	5,524	-	-	-	5,524
Provisão para Pagamento de Taxas da responsabilidade do Estado	-	-	2,500	-	-	2,500
Provisão para Pagamento de Taxas do Banco Central de Timor-Leste	-	-	2,000	-	-	2,000
Provisão para a Aviação Civil de Timor-Leste	-	5,000	-	-	-	5,000
Provisão para Projeto de Parceria Público-Privada para Prestação de Serviço de Diagnóstico Médico	-	-	8,000	-	-	8,000
Provisão para Censos da População	-	3,000	-	-	-	3,000
Ministério dos Negócios Estrangeiros e Cooperação	14,584	12,440	600	600	-	28,224
Gabinete do Ministro	-	200	-	-	-	200
Gabinete do Vice-Ministro	-	100	-	-	-	100
Direcção-Geral para os Assuntos da ASEAN	-	250	-	-	-	250
Secretário-Geral	14,584	4,449	600	114	-	19,747
Direcção-Geral para os Assuntos Bilaterais	-	25	-	-	-	25
Direcção-Geral para os Assuntos Multilaterais e Regionais	-	25	-	-	-	25
Agência de Cooperação de Timor-Leste	-	116	-	-	-	116
Unidade de Missão para o Desenvolvimento Regional Integrado - TIA	-	630	-	-	-	630
Missão Permanente em Nova Iorque	-	820	-	-	-	820
Embaixada da RDTL em Portugal	-	344	-	48	-	392
Embaixada da RDTL na Indonésia	-	203	-	-	-	203
Consulado Geral da RDTL em Dempassar	-	113	-	9	-	122
Consulado da RDTL em Kupang	-	49	-	32	-	81
Embaixada da RDTL em Washington	-	405	-	-	-	405
Embaixada da RDTL em Canberra	-	252	-	50	-	302
Consulado Geral da RDTL em Sidney	-	165	-	50	-	215
Consulado da RDTL em Darwin	-	160	-	50	-	210
Embaixada da RDTL na Malásia	-	192	-	-	-	192
Missão Permanente da RDTL em Bruxelas	-	398	-	-	-	398
Embaixada da RDTL na Tailândia	-	142	-	2	-	144
Embaixada da RDTL no Japão	-	240	-	-	-	240
Embaixada da RDTL em Beijing	-	205	-	-	-	205
Embaixada da RDTL em Moçambique	-	157	-	-	-	157
Embaixada da RDTL em Cuba	-	144	-	45	-	189
Embaixada da RDTL nas Filipinas	-	117	-	5	-	122
Missão Permanente da RDTL em Genebra	-	236	-	-	-	236
Embaixada da RDTL no Vaticano/Roma	-	160	-	45	-	205
Embaixada da RDTL em Brasília	-	200	-	-	-	200
Embaixada da RDTL na Correia do Sul	-	282	-	8	-	289

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Title Chapter	Category					Total Expenses
	Salaries and Benefits	Goods and services	Public Transfers	Minor Capital	Development Capital	
Missão Permanente da RDTL na CPLP/UNESCO	-	152	-	45	-	197
Embaixada da RDTL em Singapura	-	312	-	-	-	312
Embaixada da RDTL no Vietname	-	145	-	-	-	145
Agente Consular da RDTL em Atambua	-	65	-	-	-	65
Embaixada da RDTL em Londres	-	321	-	-	-	321
Embaixada da RDTL na Nova Zelândia	-	158	-	37	-	194
Embaixada da RDTL no Laos	-	112	-	-	-	112
Embaixada da RDTL no Myanmar	-	118	-	32	-	150
Embaixada da RDTL no Camboja	-	132	-	30	-	162
Embaixada da RDTL no Brunei	-	112	-	-	-	112
Direcção-Geral de Assuntos Consulares e Protocolo	-	25	-	-	-	25
Unidade de Assuntos Estratégicos e Transversais	-	15	-	-	-	15
Ministério da Justiça	5,117	14,859	-	1,153	1,128	22,257
Gabinete do Ministro	123	85	-	-	-	208
Gabinete do Vice-Ministro da Justiça	95	30	-	-	-	126
Gabinete do Secretário de Estado de Terras e Propriedades	89	55	-	-	-	144
Direcção-Geral de Administração Política da Justiça	63	332	-	-	-	395
Gabinete de Inspeção e Auditoria	83	96	-	-	-	179
Direção Nacional de Administração e Finanças	222	5,773	-	1,153	-	7,148
Direção Nacional de Assessoria Jurídica e Legislação	91	557	-	-	-	648
Direção Nacional dos Direitos Humanos e Cidadania	112	89	-	-	-	201
Direção Nacional dos Registos e Notariado	-	57	-	-	-	57
Direção Nacional dos Serviços Prisionais e da Reinserção Social	973	1,820	-	-	508	3,302
Centro de Formação Jurídica e Judiciária	133	166	-	-	119	418
Defensoria Pública	1,360	230	-	-	355	1,945
Direção-Geral de Terras e Propriedades	708	445	-	-	-	1,154
Unidade de Aprovisionamento Descentralizado	53	27	-	-	-	80
Direção Nacional de Recursos Humanos	125	2,485	-	-	-	2,609
Direção Nacional de Identificação Civil e Registo Criminal	-	110	-	-	-	110
Direção Nacional de Terras e Propriedades	-	345	-	-	-	345
Direção Nacional dos Serviços Cadastrais	-	82	-	-	-	82
Direção Nacional da Informação Geoespacial	-	135	-	-	-	135
Comissão de Terras e Propriedades	15	284	-	-	146	445
Direção-Geral dos Serviços de Registos e Notariado	871	1,654	-	-	-	2,526

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Title Chapter	Category					Total Expenses
	Salaries and Benefits	Goods and services	Public Transfers	Minor Capital	Development Capital	
Ministério da Administração Estatal	3,967	8,573	70,000	2,510	-	85,050
Gabinete do Ministro	-	218	-	-	-	218
Unidade de Aproveitamento Descentralizado	-	38	-	-	-	38
Unidade de Assessoria Técnica	-	23	-	-	-	23
Gabinete do Vice-Ministro	-	1,091	-	-	-	1,091
Direção-Geral de Administração e Finanças	-	97	-	-	-	97
Direção-Geral da Descentralização Administrativa	-	63	-	-	-	63
Direção Nacional de Finanças Municipais	-	39	-	420	-	459
Direção Nacional de Modernização da Administração Local	-	73	-	-	-	73
Inspeção-Geral da Administração Estatal	-	47	-	-	-	47
Secretariado Técnico do Programa Nacional de Desenvolvimento dos Sucos	-	823	70,000	655	-	71,478
Direção Nacional do Planeamento, Finanças e Património	3,967	2,781	-	-	-	6,747
Direção Nacional de Administração e Recursos Humanos	-	60	-	-	-	60
Arquivo Nacional	-	144	-	-	-	144
Secretariado Técnico da Administração Eleitoral	-	2,554	-	1,425	-	3,979
Direção Nacional para a Organização Urbana	-	63	-	-	-	63
Direção Nacional do Planeamento de Desenvolvimento Integrado Municipal	-	98	-	-	-	98
Direção Nacional de Apoio à Administração dos Sucos	-	105	-	-	-	105
Direção Nacional da Administração Local	-	49	-	-	-	49
Secretariado de Apoio à Instalação dos Municípios	-	207	-	10	-	217
Ministério da Saúde	23,992	10,284	18,834	2,461	3,998	59,568
Gabinete do Ministro	125	388	-	-	-	513
Gabinete da Vice-Ministra I	108	517	-	-	-	625
Gabinete do Vice-Ministro II	102	340	-	-	-	442
Inspeção-Geral da Saúde	117	152	-	-	-	269
Direção-Geral das Prestações em Saúde	55	106	5,280	-	-	5,440
Direção Nacional dos Recursos Humanos	649	287	-	17	-	953
Direção Nacional do Orçamento e Gestão Financeira	182	1,026	-	78	-	1,286
Direção Nacional de Saúde Pública	17,726	1,410	2,472	-	30	21,638
Gabinete de Política, Planeamento e Cooperação em Saúde	156	260	-	7	-	423
Direção Nacional dos Serviços Hospitalares e Emergência	339	748	5,750	1,267	-	8,104
Hospital de Referência de Baucau	1,426	1,123	-	99	-	2,648
Hospital de Referência de Maliana	772	558	-	-	-	1,330
Hospital de Referência de Maubisse	687	601	-	-	-	1,288
Hospital de Referência de Suai	705	617	-	-	-	1,322
Gabinete de Garantia da Qualidade na Saúde	109	218	-	-	-	328

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Title Chapter	Category					Total Expenses
	Salaries and Benefits	Goods and services	Public Transfers	Minor Capital	Development Capital	
Direção Nacional da Administração, Logística e Património	264	1,069	5,332	960	3,968	11,594
Direção Nacional de Aprovisionamento	74	193	-	18	-	284
Direção Nacional de Farmácia e Medicamentos	129	179	-	-	-	308
Gabinete de Licenciamento e Registo das Atividade de Saúde	41	77	-	5	-	123
Direcção-Geral dos Serviços Corporativos	40	98	-	-	-	137
Direção Nacional de Controlo de Doenças	187	318	-	11	-	515
Ministério da Educação, Juventude e Desporto Incluindo SEJD	61,217	23,731	30,196	4,562	4,072	123,778
Ministério da Educação, Juventude e Desporto Excluindo SEJD	60,608	22,068	23,365	4,512	3,478	114,031
Gabinete do Ministro	-	70	-	-	-	70
Gabinete do Vice-Ministro da Educação, Juventude e Desporto	-	51	-	-	-	51
Gabinete do Inspetor-Geral	-	84	-	53	-	137
Gabinete Jurídico	-	21	-	-	-	21
Direcção-Geral de Administração e Finanças	-	20	-	-	-	20
Direção Nacional de Finanças, Administração e Logística	20	8,478	800	-	-	9,298
Direção Nacional dos Recursos Humanos	60,586	98	-	-	-	60,684
Direção Nacional de Aprovisionamento	2	47	-	-	-	49
Instituto Nacional de Formação de Docentes e Profissionais da Educação (INFORDEPE)	-	1,654	505	152	-	2,310
Direção Nacional de Ação Social Escolar	-	164	-	-	-	164
Unidade do Currículo Nacional	-	3,426	-	-	-	3,426
Direção Nacional do Ensino Pré-Escolar	-	152	27	-	-	178
Direção Nacional do Ensino Básico	-	3,127	85	580	-	3,793
Direção Nacional do Ensino Secundário Geral	-	465	27	-	-	491
Direção Nacional do Ensino Secundário Técnico-Vocacional	-	271	235	250	-	756
Direção Nacional do Ensino Recorrente	-	206	32	-	-	238
Direção-Geral da Educação Pré-Escolar, Ensino Básico e Ensino Recorrente	-	16	-	-	-	16
Direção-Geral do Ensino Secundário	-	19	-	-	-	19
Direção Nacional da Educação Eletrónica e Bibliotecas	-	40	-	72	-	112
Centro de Impressão	-	551	-	220	-	771
Direcção-Geral do Plano, Políticas e Inclusão	-	20	-	-	-	20
Direção Nacional de Infraestruturas Educativas	-	1,453	21,580	2,720	3,478	29,230
Direção Nacional do Plano e Educação Inclusiva	-	164	75	-	-	239
Direção Nacional das Parcerias e Cooperação	-	70	-	-	-	70
Direção Nacional do Património, Logística e Informática	-	1,401	-	465	-	1,866

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Title Chapter	Category					Total Expenses
	Salaries and Benefits	Goods and services	Public Transfers	Minor Capital	Development Capital	
Secretário de Estado da Juventude e Desporto	609	1,663	6,831	50	594	9,747
Gabinete do Secretário de Estado	91	319	2,420	9	-	2,840
Direção-Geral dos Serviços Corporativos	-	5	-	-	-	5
Direção Nacional de Administração e Finanças	518	1,165	-	23	594	2,300
Direção Nacional do Associativismo da Juventude	-	44	1,328	-	-	1,371
Direção Nacional do Desporto de Alta Competição	-	22	2,289	-	-	2,311
Direção Nacional de Informação, Comunicação e Novas Tecnologias	-	42	-	18	-	60
Direção Nacional de Planeamento e Cooperação Institucional	-	32	-	-	-	32
Direção Nacional da Criatividade da Juventude	-	8	340	-	-	348
Unidade de Inspeção e Auditoria	-	12	-	-	-	12
Direção-Geral da Juventude e Desporto	-	5	-	-	-	5
Direção Nacional do Desporto Educacional e Comunitário	-	10	454	-	-	464
Ministério do Ensino Superior, Ciência e Cultura, Incluindo SEAC	2,300	5,016	2,730	346	180	10,572
Ministério do Ensino Superior, Ciência e Cultura, Excluindo SEAC	1,791	3,724	230	318	-	6,063
Gabinete do Ministro do Ensino Superior, Ciência e Cultura	123	209	-	-	-	332
Direção-Geral do Ensino Superior e da Ciência	21	75	-	-	-	96
Direção Nacional do Ensino Superior Universitário	51	1,152	230	-	-	1,433
Direção Nacional do Ensino Superior Técnico	141	72	-	-	-	212
Unidade de Coordenação do Apoio ao Estudante (UCAE)	1,059	342	-	-	-	1,401
Secretariado do Fundo de Desenvolvimento do Capital Humano	-	110	-	-	-	110
Direção-Geral de Administração e Finanças	17	118	-	-	-	135
Direção Nacional de Finanças, Administração, Logística e Património	109	603	-	308	-	1,020
Direção Nacional de Aprovisionamento	57	39	-	-	-	97
Direção Nacional de Recursos Humanos	74	62	-	-	-	135
Direção Nacional de Planeamento, Parcerias e Estatística	41	149	-	-	-	190
Direção Nacional de Currículo do Ensino Superior	55	338	-	-	-	393
Unidade de Apoio Jurídico	7	165	-	-	-	172
Gabinete do Inspeção	37	41	-	-	-	77
Comissão Nacional da Organização das Nações Unidas para a Educação, a Ciência e a Cultura (UNESCO) Timor-Leste	-	249	-	10	-	259
Secretário de Estado da Arte e Cultura	509	1,292	2,500	28	180	4,508
Gabinete do Secretário de Estado da Arte e Cultura	97	185	-	-	-	282
Direção-Geral das Artes e da Cultura	109	307	-	-	180	596
Direção Nacional de Bibliotecas e Museus	153	153	-	-	-	306
Direção Nacional do Património Cultural	96	220	1,000	-	-	1,316
Direção Nacional de Artes, Cultura e Indústrias Criativas Culturais	54	113	1,500	-	-	1,667
Unidade de Implementação da Academia das Artes e Indústrias Criativas Culturais	-	313	-	28	-	341

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Title Chapter	Category					
	Salaries and Benefits	Goods and services	Public Transfers	Minor Capital	Development Capital	Total Expenses
Ministério da Solidariedade Social e Inclusão	1,779	6,145	51,093	727	-	59,743
Gabinete da Ministra	-	435	-	-	-	435
Gabinete da Vice-Ministra	-	144	-	6	-	150
Inspeção e Auditoria Interna	-	43	-	7	-	50
Direção-Geral da Administração e Finanças	-	20	-	-	-	20
Gabinete de Estudos, Planeamento e Desenvolvimento Institucional	-	70	-	5	-	75
Unidade de Protocolo Comunicação e Relações Públicas	-	34	-	-	-	34
Direção Nacional do Orçamento, Gestão Financeira e Patrimonial	-	1,547	-	452	-	2,000
Direção Nacional de Administração, Recursos Humanos e Logísticas	1,779	567	-	-	-	2,346
Direção Nacional de Assistência Social	-	1,795	7,200	238	-	9,233
Direção Nacional de Inclusão Reinserção Comunitária	-	778	2,000	-	-	2,778
Direção-Geral de Solidariedade Social e Inclusão	-	35	-	-	-	35
Comissão de Combate ao HIV-Sida	-	-	579	-	-	579
Comissão Nacional dos Direitos das Crianças	-	387	-	10	-	397
Direção Nacional do Aprovisionamento	-	82	-	4	-	86
Direção Nacional da Proteção das Pessoas com Deficiência	-	150	-	4	-	154
Unidade de Cooperação e Parceria	-	57	-	-	-	57
Provisão para despesas do Instituto Nacional de Segurança Social	-	-	41,314	-	-	41,314
Ministério para os Assuntos dos Combatentes da Libertação Nacional	677	7,129	93,585	551	2,416	104,358
Gabinete do Ministro para os Assuntos dos Combatentes da Libertação Nacional	123	42	-	-	-	165
Gabinete do Secretário de Estado para os Assuntos dos Combatentes da Libertação Nacional	91	1,626	-	-	-	1,718
Gabinete de Inspeção e Auditoria	35	61	-	10	-	107
Direção-Geral para os Assuntos dos Combatentes da Libertação Nacional	55	1,358	-	493	-	1,907
Direção Nacional de Aprovisionamento e Logística	76	223	-	3	-	302
Direção Nacional de Administração e Finanças	105	984	-	7	-	1,096
Direção Nacional de Gestão do Património e Programas	108	1,496	-	12	2,416	4,032
Direção Nacional das Pensões e Subvenções	84	1,340	93,585	25	-	95,033
Ministério do Planeamento e Investimento Estratégico	223	6,223	-	238	11,304	17,988
Gabinete do Ministro	85	-	-	-	-	85
Direção-Geral de Gestão Administrativa	16	51	-	-	-	66
Gabinete Jurídico	7	135	-	-	-	142
Direção Nacional de Gestão de Recursos Humanos	43	66	-	-	-	108
Gabinete de Inspeção e Auditoria Interna	20	22	-	-	-	42
Direção Nacional de Administração, Finanças e Aprovisionamento	53	272	-	-	-	326
Agência de Desenvolvimento Nacional	-	2,625	-	125	11,304	14,054
Comissão Nacional de Aprovisionamento	-	1,622	-	-	-	1,622
Unidade de Planeamento Integrado	-	1,431	-	113	-	1,543

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	Salaries and Benefits	Goods and services	Public Transfers	Minor Capital	Development Capital	
Ministério das Obras Públicas	5,741	204,864	1,000	5,305	53,733	270,644
Gabinete do Ministro	-	924	-	-	-	924
Gabinete do Vice-Ministro	-	258	-	-	-	258
Unidade dos Serviços Jurídicos	-	5	-	-	-	5
Gabinete de Inspeção e Auditoria	-	117	-	-	-	117
Unidade de Planeamento	-	58	-	-	-	58
Direção-Geral de Administração e Finanças	-	648	-	-	-	648
Direção Nacional de Administração e Gestão do Património	-	2,621	-	-	55	2,676
Direção Nacional de Orçamento e Finanças	-	427	-	602	8,272	9,302
Direção Nacional de Aprovisionamento	-	504	-	-	-	504
Direção Nacional de Recursos Humanos	5,737	92	-	-	-	5,829
Direção-Geral das Obras Públicas	-	39	-	-	-	39
Direção Nacional de Pesquisa e Desenvolvimento	-	165	-	300	-	465
Direção Nacional de Estradas, Pontes e Controlo de Cheias	-	10,755	-	43	22,406	33,204
Direção-Geral da Eletricidade	-	67	-	-	-	67
Direção Nacional de Produção de Energia Elétrica	-	325	-	-	-	325
Direção Nacional de Distribuição Energia Elétrica e Apoio ao Consumidor	-	1,714	-	2,260	3,420	7,394
Direção Nacional de Transmissão de Energia Elétrica	-	1,534	-	1,000	-	2,534
Direção Nacional de Energias Renováveis	4	76	1,000	-	-	1,081
Direção Nacional de Pesquisa e Desenvolvimento da Eletricidade	-	103	-	-	-	103
Direção-Geral de Água e Saneamento	-	32	-	-	-	32
Direção Nacional dos Serviços de Água	-	7,341	-	1,000	18,105	26,446
Direção Nacional de Gestão dos Recursos de Água	-	238	-	-	400	638
Direção Nacional de Saneamento Básico	-	209	-	100	1,075	1,384
Direção-Geral de Habitação e Planeamento Urbano	-	51	-	-	-	51
Direção Nacional de Planeamento Urbano	-	1,045	-	-	-	1,045
Direção Nacional de Habitação	-	927	-	-	-	927
Direção Nacional de Edificações	-	740	-	-	-	740
Provisão para Despesas com Combustíveis, Manutenção da Geradores e Linhas Transmissão	-	173,849	-	-	-	173,849
Ministério dos Transportes e Comunicações	1,496	6,999	1,000	1,000	11,253	21,747
Gabinete do Ministro dos Transportes e Comunicações	108	210	-	-	-	318
Gabinete do Planeamento Político e Cooperação	52	79	-	-	-	131
Gabinete Jurídico	9	173	-	-	-	182
Gabinete de Inspeção e Auditoria	32	36	-	-	-	68
Direção Nacional do Orçamento, Gestão e Financeira	45	245	1,000	200	6,892	8,383
Direção Nacional dos Recursos Humanos	273	59	-	-	-	332

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	Salaries and Benefits	Goods and services	Public Transfers	Minor Capital	Development Capital	
Direção Nacional de Aprovisionamento	54	150	-	-	-	204
Direção Nacional de Administração, Logística e Património	65	76	-	-	-	141
Direção-Geral da Administração e Finanças	28	111	-	-	-	138
Gabinete do Diretor-Geral dos Transportes e Comunicações	49	220	-	-	-	269
Direção Nacional dos Serviços de Transportes Marítimos	94	91	-	50	195	430
Direção Nacional de Metrologia e Geofísica	73	148	-	50	-	270
Direção Nacional dos Transportes Terrestres	343	1,301	-	650	1,165	3,459
Direção Nacional dos Correios de Timor-Leste	101	160	-	50	-	311
Direção Nacional de Informática e Tecnologia	170	3,941	-	-	3,000	7,111
Ministério do Turismo, Comércio e Indústria	1,705	7,894	446	215	100	10,360
Gabinete do Ministro	123	234	-	-	-	357
Gabinete do Vice-Ministro	95	121	-	-	-	216
Instituto para a Qualidade de Timor-Leste, IQTL, IP	18	166	-	15	-	199
Gabinete de Apoio Técnico e Jurídico	31	84	-	-	-	115
Direção-Geral do Comércio	23	80	-	-	-	103
Direção Nacional de Regulação Comercial e Proteção de Consumidores	64	125	-	-	-	190
Direção Nacional do Comércio Interno	61	311	-	-	-	372
Direção Nacional do Comércio Externo	277	346	-	-	-	623
Direção Nacional de Marketing	34	138	-	-	-	171
Direção-Geral do Turismo	31	102	-	-	-	133
Direção Nacional do Desenvolvimento Turístico	44	1,379	146	-	100	1,668
Direção Nacional de Empreendimentos, Atividades e Produtos Turísticos	45	199	-	-	-	244
Direção Nacional de Promoção Turística e Relações Internacionais	51	244	-	-	-	295
Gabinete de Inspeção e Auditoria Interna	66	55	-	-	-	121
Direção-Geral da Indústria	20	69	-	-	-	89
Direção Nacional de Apoio e Desenvolvimento a Micro, Pequenas e Medias Empresas	35	52	-	-	-	87
Direção Nacional de Desenvolvimento Industrial	55	233	300	-	-	588
Direção Nacional Indústria Manufatureira	60	92	-	-	-	152
Direção-Geral de Coordenação, Administração, Finanças e Planeamento	28	411	-	-	-	440
Direção Nacional dos Recursos Humanos	63	1,354	-	-	-	1,417
Direção Nacional de Finanças	71	608	-	-	-	679
Direção Nacional de Aprovisionamento	57	176	-	-	-	233
Direção Nacional de Pesquisa e Estatística	52	71	-	-	-	123
Direção Nacional de Coordenação de Serviços e Planeamento	49	59	-	-	-	108
Direção Nacional de Logística e Património	56	496	-	182	-	734
Inspeção-Geral de Jogos	77	427	-	-	-	504
Centro de Convenções de Díli	36	262	-	18	-	316
Serviços desconcentrados	82	-	-	-	-	82

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	Salaries and Benefits	Goods and services	Public Transfers	Minor Capital	Development Capital	
Ministério da Agricultura e Pescas	3,614	12,761	214	1,645	3,392	21,627
Gabinete Ministro	110	824	-	27	-	960
Gabinete Secretário do Estado das Pescas	82	40	-	-	-	122
Unidade da Coordenação de Parceiros de Desenvolvimento	12	20	-	-	-	32
Direção-Geral dos Serviços Corporativos	41	40	-	-	-	81
Direção Nacional de Administração e Finanças	106	239	-	-	-	344
Direção Nacional de Aprovisionamento	45	57	-	-	-	102
Direção Nacional de Logística e Património	70	250	-	38	150	507
Direção Nacional de Recursos Humanos	89	184	-	7	-	280
Direção Nacional de Política, Planeamento e Monitorização	118	82	-	-	-	201
Unidade de Apoio Jurídico	43	20	-	-	-	63
Direção-Geral de Cooperação e Desenvolvimento da Instituição	10	30	-	-	-	40
Direção Nacional de Segurança Alimentar	69	109	-	-	-	178
Direção Nacional de Pesquisa e Estatística	270	538	-	27	-	836
Direção Nacional de Formação Técnica Agrícola	494	600	-	-	-	1,094
Direção Nacional do Agro-Comércio e Cooperação do Setor Privado	81	386	-	772	60	1,299
Direção Nacional de Extensão Agrícola	101	300	-	25	-	426
Direção Nacional de Quarentena e Biossegurança	286	232	-	-	-	518
Direção-Geral da Agricultura	24	30	-	-	-	54
Direção Nacional da Agricultura e Horticultura	248	4,064	-	250	-	4,562
Direção Nacional de Irrigação e Gestão da Utilização da Água	158	252	-	400	2,682	3,492
Direção-Geral da Pecuária e Veterinária	26	30	-	-	-	56
Direção Nacional de Pecuária	156	645	50	70	-	921
Direção Nacional de Veterinária	72	658	-	-	-	730
Direção-Geral das Florestas, Café e Plantas Industriais	19	30	-	-	-	49
Direção Nacional de Conservação das Florestas e Desenvolvimento do Ecoturismo	149	207	-	-	-	356
Direção Nacional de Gestão das Florestas, Bacias Hidrográficas e Áreas Mangais	143	592	-	-	-	735
Direção Nacional de Desenvolvimento da Floresta Comunitária	16	368	-	-	-	384
Direção Nacional de Café e Plantas Industriais	103	877	-	25	-	1,005
Direção-Geral das Pescas, Aquicultura e Recursos Marinhos	16	30	-	-	-	46
Direção Nacional de Planeamento Espacial do Mar, Captura e Gestão dos Recursos Aquáticos	191	251	-	-	-	442
Direção Nacional de Aquicultura e Salicultura	90	333	164	-	-	586
Direção Nacional de Inspeção das Pescas e dos Recursos Aquáticos	87	235	-	4	-	326
Direção Nacional de Desenvolvimento e Estudos Técnico das Pescas e Aquicultura	36	165	-	-	500	700
Gabinete de Inspeção, Auditoria, Monitorização e Avaliação	11	8	-	-	-	19
Subgabinete de Inspeção, Auditoria, Monitorização e Avaliação	41	38	-	-	-	79

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	Salaries and Benefits	Goods and services	Public Transfers	Minor Capital	Development Capital	Total Expenses
Ministério da Defesa Incluindo F-FDTL	10,531	27,828	-	3,199	100	41,657
Ministério da Defesa Excluindo F-FDTL	1,196	13,347	-	2,956	-	17,498
Gabinete do Ministro	123	25	-	-	-	148
Direcção-Geral	22	313	-	-	-	334
Gabinete de Inspeção e Auditoria	56	30	-	-	-	86
Direção Nacional de Administração e Finanças	583	6,658	-	-	-	7,241
Direção Nacional de Planeamento Estratégico e Política Internacional da Defesa	33	550	-	-	-	583
Direção Nacional de Aprovisionamento	85	300	-	-	-	385
Direção Nacional de Gestão do Património	80	4,157	-	2,956	-	7,192
Direção Nacional de Recursos Humanos	115	20	-	-	-	135
Gabinete Jurídico	32	744	-	-	-	776
Centro Técnico Militar	11	-	-	-	-	11
Direção Nacional de Política Internacional	28	52	-	-	-	80
Direcção-Geral de Política da Defesa e Cooperação Internacional	28	500	-	-	-	527
FALINTIL-Forças de Defesa de Timor-Leste	9,335	14,480	-	243	100	24,158
Quartel Geral das F-FDTL	9,335	14,480	-	243	100	24,158
Ministério do Interior, Incluindo PNTL	22,869	23,555	1,000	6,052	1,560	55,036
Ministério do Interior, Excluindo PNTL	6,969	8,323	1,000	4,552	1,260	22,104
Gabinete do Ministro	123	421	-	11	-	555
Gabinete do Secretário de Estado para a Proteção Civil	91	493	-	-	1,260	1,844
Gabinete do Diretor-Geral dos Serviços Corporativos	81	69	-	35	-	185
Gabinete de Inspeção e Auditoria	85	39	-	-	-	124
Direção Nacional de Administração e Finanças	117	388	-	10	-	514
Direção Nacional de Logística e Gestão do Património	56	54	-	34	-	144
Direção Nacional de Segurança do Património Público	3,050	2,656	-	23	-	5,729
Direção Nacional de Prevenção de Conflitos Comunitários	135	275	-	34	-	443
Direção Nacional de Aprovisionamento	86	81	-	17	-	184
Serviços de Migração	991	1,548	-	1,570	-	4,108
Gabinete do Diretor-Geral dos Serviços Operacionais	280	728	-	166	-	1,174
Gabinete de Assessoria	35	246	-	2	-	283
Direção Nacional de Recursos Humanos	60	46	-	39	-	145
Gabinete Estudo Político no Planeamento Estratégico	38	52	-	48	-	138
Direção Nacional de Bombeiros	1,329	388	-	2,565	-	4,282
Direção Nacional Gestão Risco Desastre	414	840	1,000	-	-	2,253
Polícia Nacional de Timor-Leste	15,900	15,233	-	1,500	300	32,933
Direção Nacional de Administração e Finanças	15,900	9,185	-	1,500	300	26,885
Unidade Especial da Polícia	-	2,161	-	-	-	2,161

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Title Chapter	Category					Total Expenses
	Salaries and Benefits	Goods and services	Public Transfers	Minor Capital	Development Capital	
Unidade de Patrulhamento das Fronteiras	-	1,094	-	-	-	1,094
Unidade Marítima	-	633	-	-	-	633
Comando Nacional de Operações	-	996	-	-	-	996
Centro da Formação da Polícia	-	271	-	-	-	271
Região I	-	306	-	-	-	306
Região II	-	275	-	-	-	275
Região III	-	249	-	-	-	249
Região Oe-Cusse	-	63	-	-	-	63
Ministério do Petróleo e Minerais	308	1,165	86,860	-	-	88,333
Gabinete do Ministro	123	483	-	-	-	606
Diretor-Geral	12	1	-	-	-	13
Gabinete de Inspeção e Auditoria	23	1	-	-	-	24
Gabinete de Apoio Jurídico	7	1	-	-	-	8
Direção Nacional de Administração e Finanças	90	396	86,860	-	-	87,347
Secretariado TL- EITI	12	282	-	-	-	294
Direção Nacional de Recursos Humanos	39	1	-	-	-	40
Tribunais	3,644	3,331	43	1,408	750	9,176
Conselho Superior da Magistratura Judicial	-	25	-	-	-	25
Tribunal de Recurso	3,644	2,933	43	1,408	750	8,778
Tribunais Distritais	-	373	-	-	-	373
Procuradoria-Geral da República	2,419	1,781	-	295	572	5,067
Procuradoria-Geral da República	1,723	1,613	-	295	572	4,204
Procuradoria Distrital de Baucau	274	65	-	-	-	340
Procuradoria Distrital de Suai	305	65	-	-	-	370
Procuradoria Distrital de Oe-Cusse	116	38	-	-	-	154
Provedoria dos Direitos Humanos e Justiça	867	1,213	-	50	-	2,131
Provedoria dos Direitos Humanos e Justiça	867	964	-	50	-	1,882
Direções de Direitos Humanos e Boa Governação	-	111	-	-	-	111
Gabinete de Relações Públicas e Coordenação Institucional	-	27	-	-	-	27
Delegação Territorial de Baucau	-	18	-	-	-	18
Delegação Territorial de Manufahi	-	17	-	-	-	17
Delegação Territorial de Bobonaro	-	17	-	-	-	17
Delegação Territorial de Oe-Cusse	-	11	-	-	-	11
Direções de Pesquisa e Assistência Pública	-	48	-	-	-	48
Comissão Anticorrupção	849	725	-	294	-	1,867
Comissão Anticorrupção	849	725	-	294	-	1,867

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	Salaries and Benefits	Goods and services	Public Transfers	Minor Capital	Development Capital		
Comissão da Função Pública	1,085	1,311	-	-	-	2,395	
Comissão da Função Pública	1,085	1,311	-	-	-	2,395	
Universidade Nacional Timor Lorosa'e (Serviço e Fundo Autónomo com Receita Própria)	9,031	4,993	-	-	1,470	15,494	
Universidade Nacional Timor Lorosa'e	9,031	4,993	-	-	1,470	15,494	
Arquivo e Museu da Resistência Timorese (Serviço e Fundo Autónomo)	-	2,949	-	54	-	3,003	
Arquivo e Museu da Resistência Timorese	-	2,949	-	54	-	3,003	
Conselho de Imprensa (Serviço e Fundo Autónomo)	231	560	-	150	-	941	
Conselho de Imprensa	231	560	-	150	-	941	
Instituto de Apoio ao Desenvolvimento Empresarial (Serviço e Fundo Autónomo)	519	696	-	168	-	1,383	
Instituto de Apoio ao Desenvolvimento Empresarial	519	696	-	168	-	1,383	
Agência de Promoção e Exportação de Timor-Leste - TradeInvest Timor-Leste (Serviço e Fundo Autón.)	-	1,238	-	14	-	1,252	
Agência de Promoção e Exportação de Timor-Leste - TradeInvest Timor-Leste	-	1,238	-	14	-	1,252	
Serviço de Registo e Verificação Empresarial (Serviço e Fundo Autónomo)	4	1,253	-	-	-	1,257	
Serviço de Registo e Verificação Empresarial	4	1,253	-	-	-	1,257	
Instituto de Pesquisa, Desenvolvimento, Formação e Promoção do Bambu (Serviço e Fundo Autónomo)	-	603	-	81	69	752	
Instituto de Pesquisa, Desenvolvimento, Formação e Promoção do BAMBU	-	603	-	81	69	752	
Centro de Formação SENAI (Serviço e Fundo Autónomo)	94	300	-	250	-	644	
Centro de Formação SENAI	94	300	-	250	-	644	
Polícia Científica de Investigação Criminal (Serviço e Fundo Autónomo)	1,176	524	-	196	-	1,896	
Polícia Científica de Investigação Criminal	1,176	524	-	196	-	1,896	
Hospital Nacional Guido Valadares (Serviço e Fundo Autónomo)	5,657	4,713	-	200	1,500	12,070	
Hospital Nacional Guido Valadares	5,657	4,713	-	200	1,500	12,070	
Serviço Autónomo de Medicamentos e Equipamentos Médicos (Serviço e Fundo Autónomo)	387	7,087	-	261	-	7,735	
Serviço Autónomo de Medicamentos e Equipamentos Médicos	387	7,087	-	261	-	7,735	
Laboratório Nacional (Serviço e Fundo Autónomo)	327	535	-	410	-	1,272	
Laboratório Nacional	327	535	-	410	-	1,272	
Centro Nacional de Reabilitação (Serviço e Fundo Autónomo)	23	1,155	-	-	-	1,179	
Centro Nacional de Reabilitação	23	1,155	-	-	-	1,179	
Instituto de Gestão de Equipamentos (Serviço e Fundo Autónomo)	1,140	2,081	-	2,000	-	5,221	
Instituto de Gestão de Equipamentos	1,140	2,081	-	2,000	-	5,221	
Administração dos Portos de Timor-Leste (Serviço e Fundo Autónomo)	494	2,848	-	30	2,000	5,372	
Autoridade Portuária de Timor-Leste	494	993	-	30	2,000	3,517	
Operações do Berlin-Nakroma	-	1,855	-	-	-	1,855	
Autoridade Reguladora das Comunicações (Serviço e Fundo Autónomo)	-	1,263	-	25	-	1,288	
Autoridade Nacional das Comunicações	-	1,263	-	25	-	1,288	

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	Salaries and Benefits	Goods and services	Public Transfers	Minor Capital	Development Capital	Total Expenses
Instituto de Defesa Nacional (Serviço e Fundo Autónomo)	39	1,348	-	40	-	1,427
Instituto de Defesa Nacional	39	1,348	-	40	-	1,427
Agência Nacional para a Avaliação e Acreditação Académica (Serviço e Fundo Autónomo)	10	368	-	8	-	386
Agência Nacional para Avaliação e Acreditação Académica	10	368	-	8	-	386
Instituto Nacional da Saúde (Serviço e Fundo Autónomo)	328	244	-	95	-	667
Instituto de Ciências da Saúde	328	244	-	95	-	667
Centro Logístico Nacional (Serviço e Fundo Autónomo)	138	2,523	-	195	-	2,856
Centro Logístico Nacional	138	2,523	-	195	-	2,856
Autoridade de Inspeção e Fiscalização da Atividade Económica, Sanitária e Alimentar (Serviço e Fundo Autón.)	55	1,156	-	105	-	1,315
Autoridade de Inspeção e Fiscalização da Atividade Económica, Sanitária e Alimentar	55	1,156	-	105	-	1,315
Centro Nacional de Emprego e Formação Profissional - Tibar (Serviço e Fundo Autónomo)	-	1,239	-	150	-	1,389
Centro Nacional de Emprego e Formação Profissional - Tibar	-	1,239	-	150	-	1,389
Instituto Nacional do Desenvolvimento de Mão-de-Obra (Órgão Autónomo sem Receitas Próprias)	51	409	-	69	-	529
Instituto Nacional do Desenvolvimento de Mão-de-Obra	51	409	-	69	-	529
Autoridade Municipal de Baucau	2,293	1,893	1,279	369	1,510	7,345
Secretariado de Autoridade Municipal	1,109	717	1,196	242	1,510	4,775
Serviço Municipal de Saúde	238	148	-	29	-	414
Serviço Municipal de Educação	231	686	83	15	-	1,015
Serviço Municipal de Agricultura	426	132	-	30	-	588
Serviço Municipal de Obras Públicas e Transportes	89	32	-	19	-	139
Serviço Municipal de Água, Saneamento Básico e Ambiente	95	82	-	18	-	195
Serviço Municipal de Gestão de Mercados e Turismo	24	11	-	4	-	39
Serviço Municipal de Registos, Notariado e Serviços Cadastrais	30	14	-	4	-	48
Serviço Municipal de Ação Social e Gestão de Desastres Naturais	52	71	-	9	-	132
Autoridade Municipal de Bobonaro	2,020	2,414	776	474	1,515	7,198
Secretariado de Autoridade Municipal	1,164	742	776	474	1,515	4,671
Serviço Municipal de Saúde	137	100	-	-	-	236
Serviço Municipal de Educação	228	1,197	-	-	-	1,425
Serviço Municipal de Agricultura	301	171	-	-	-	472
Serviço Municipal de Obras Públicas e Transportes	73	28	-	-	-	101
Serviço Municipal de Água, Saneamento Básico e Ambiente	70	80	-	-	-	150
Serviço Municipal de Gestão de Mercados e Turismo	12	15	-	-	-	26
Serviço Municipal de Registos, Notariado e Serviços Cadastrais	19	17	-	-	-	36
Serviço Municipal de Ação Social e Gestão de Desastres Naturais	18	65	-	-	-	82
Autoridade Municipal de Díli	2,718	7,983	1,299	1,110	2,125	15,236
Secretariado de Autoridade Municipal	1,835	5,237	744	1,110	2,125	11,052

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	Salaries and Benefits	Goods and services	Public Transfers	Minor Capital	Development Capital	
Serviço Municipal de Saúde	235	200	-	-	-	435
Serviço Municipal de Educação	500	2,409	555	-	-	3,464
Serviço Municipal de Agricultura	120	48	-	-	-	168
Serviço Municipal de Obras Públicas e Transportes	-	30	-	-	-	30
Serviço Municipal de Água, Saneamento Básico e Ambiente	-	-	-	-	-	-
Serviço Municipal de Gestão de Mercados e Turismo	-	-	-	-	-	-
Serviço Municipal de Registos, Notariado e Serviços Cadastrais	-	-	-	-	-	-
Serviço Municipal de Ação Social e Gestão de Desastres Naturais	28	60	-	-	-	88
Autoridade Municipal de Ermera	1,894	1,845	899	182	1,510	6,331
Secretariado de Autoridade Municipal	1,238	646	888	182	1,510	4,464
Serviço Municipal de Saúde	156	162	-	-	-	317
Serviço Municipal de Educação	182	847	11	-	-	1,040
Serviço Municipal de Agricultura	226	61	-	-	-	287
Serviço Municipal de Obras Públicas e Transportes	37	16	-	-	-	53
Serviço Municipal de Água, Saneamento Básico e Ambiente	47	50	-	-	-	96
Serviço Municipal de Gestão de Mercados e Turismo	-	10	-	-	-	10
Serviço Municipal de Registos, Notariado e Serviços Cadastrais	-	11	-	-	-	11
Serviço Municipal de Ação Social e Gestão de Desastres Naturais	9	43	-	-	-	52
Administração Municipal de Aileu	1,170	1,436	518	77	1,506	4,707
Secretariado de Administração Municipal	507	329	508	64	1,506	2,914
Serviço Municipal de Saúde	145	112	-	-	-	257
Serviço Municipal de Educação	224	833	10	4	-	1,071
Serviço Municipal de Agricultura	183	59	-	4	-	246
Serviço Municipal de Obras Públicas e Transportes	44	20	-	4	-	68
Serviço Municipal de Água, Saneamento Básico e Ambiente	47	33	-	-	-	80
Serviço Municipal de Gestão de Mercados e Turismo	6	5	-	-	-	11
Serviço Municipal de Registos, Notariado e Serviços Cadastrais	6	8	-	-	-	13
Serviço Municipal de Ação Social e Gestão de Desastres Naturais	9	37	-	-	-	46
Administração Municipal de Ainaro	1,457	1,220	691	300	1,509	5,177
Secretariado de Administração Municipal	632	827	491	150	1,509	3,609
Serviço Municipal de Saúde	178	110	-	-	-	287
Serviço Municipal de Educação	215	55	-	-	-	270
Serviço Municipal de Agricultura	283	105	-	-	-	388
Serviço Municipal de Obras Públicas e Transportes	85	29	-	-	-	114
Serviço Municipal de Água, Saneamento Básico e Ambiente	53	49	-	-	-	101
Serviço Municipal de Gestão de Mercados e Turismo	-	6	-	-	-	6

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	Salaries and Benefits	Goods and services	Public Transfers	Minor Capital	Development Capital	
Serviço Municipal de Registos, Notariado e Serviços Cadastrais	6	-	-	-	-	6
Serviço Municipal de Ação Social e Gestão de Desastres Naturais	5	40	200	150	-	396
Administração Municipal de Covalima	1,670	1,125	1,110	250	1,512	5,667
Secretariado de Administração Municipal	1,670	611	489	250	1,512	4,532
Serviço Municipal de Saúde	-	121	-	-	-	121
Serviço Municipal de Educação	-	77	621	-	-	699
Serviço Municipal de Agricultura	-	138	-	-	-	138
Serviço Municipal de Obras Públicas e Transportes	-	23	-	-	-	23
Serviço Municipal de Água, Saneamento Básico e Ambiente	-	80	-	-	-	80
Serviço Municipal de Gestão de Mercados e Turismo	-	3	-	-	-	3
Serviço Municipal de Registos, Notariado e Serviços Cadastrais	-	-	-	-	-	-
Serviço Municipal de Ação Social e Gestão de Desastres Naturais	-	72	-	-	-	72
Administração Municipal de Lautém	1,917	1,508	876	200	1,518	6,020
Secretariado de Administração Municipal	748	502	699	200	1,518	3,667
Serviço Municipal de Saúde	220	79	-	-	-	299
Serviço Municipal de Educação	233	585	177	-	-	995
Serviço Municipal de Agricultura	447	171	-	-	-	618
Serviço Municipal de Obras Públicas e Transportes	83	34	-	-	-	117
Serviço Municipal de Água, Saneamento Básico e Ambiente	100	87	-	-	-	187
Serviço Municipal de Gestão de Mercados e Turismo	28	3	-	-	-	32
Serviço Municipal de Registos, Notariado e Serviços Cadastrais	28	4	-	-	-	32
Serviço Municipal de Ação Social e Gestão de Desastres Naturais	30	43	-	-	-	73
Administração Municipal de Liquiçá	1,348	1,441	518	150	1,505	4,963
Secretariado de Administração Municipal	562	486	518	150	1,505	3,221
Serviço Municipal de Saúde	195	106	-	-	-	301
Serviço Municipal de Educação	193	653	-	-	-	846
Serviço Municipal de Agricultura	236	67	-	-	-	304
Serviço Municipal de Obras Públicas e Transportes	41	22	-	-	-	64
Serviço Municipal de Água, Saneamento Básico e Ambiente	67	35	-	-	-	102
Serviço Municipal de Gestão de Mercados e Turismo	18	11	-	-	-	29
Serviço Municipal de Registos, Notariado e Serviços Cadastrais	19	20	-	-	-	40
Serviço Municipal de Ação Social e Gestão de Desastres Naturais	16	40	-	-	-	56
Administração Municipal de Manufahi	1,620	1,616	590	200	1,510	5,536
Secretariado de Administração Municipal	683	487	590	200	1,510	3,470
Serviço Municipal de Saúde	168	166	-	-	-	335
Serviço Municipal de Educação	251	703	-	-	-	955

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	Salaries and Benefits	Goods and services	Public Transfers	Minor Capital	Development Capital		
Serviço Municipal de Agricultura	346	106	-	-	-	-	453
Serviço Municipal de Obras Públicas e Transportes	92	46	-	-	-	-	138
Serviço Municipal de Água, Saneamento Básico e Ambiente	68	64	-	-	-	-	132
Serviço Municipal de Gestão de Mercados e Turismo	-	-	-	-	-	-	-
Serviço Municipal de Registos, Notariado e Serviços Cadastrais	-	-	-	-	-	-	-
Serviço Municipal de Ação Social e Gestão de Desastres Naturais	11	43	-	-	-	-	54
Administração Municipal de Manatuto	1,498	1,593	656	240	1,517		5,503
Secretariado de Administração Municipal	910	577	642	240	1,517		3,886
Serviço Municipal de Saúde	62	216	-	-	-		278
Serviço Municipal de Educação	158	487	14	-	-		659
Serviço Municipal de Agricultura	259	118	-	-	-		377
Serviço Municipal de Obras Públicas e Transportes	32	46	-	-	-		78
Serviço Municipal de Água, Saneamento Básico e Ambiente	59	82	-	-	-		141
Serviço Municipal de Gestão de Mercados e Turismo	3	16	-	-	-		19
Serviço Municipal de Registos, Notariado e Serviços Cadastrais	7	3	-	-	-		10
Serviço Municipal de Ação Social e Gestão de Desastres Naturais	8	48	-	-	-		56
Administração Municipal de Viqueque	1,796	1,507	877	240	1,520		5,940
Secretariado de Administração Municipal	963	393	877	240	1,520		3,993
Serviço Municipal de Saúde	167	206	-	-	-		374
Serviço Municipal de Educação	205	655	-	-	-		860
Serviço Municipal de Agricultura	364	124	-	-	-		488
Serviço Municipal de Obras Públicas e Transportes	35	24	-	-	-		60
Serviço Municipal de Água, Saneamento Básico e Ambiente	52	60	-	-	-		112
Serviço Municipal de Gestão de Mercados e Turismo	-	1	-	-	-		1
Serviço Municipal de Registos, Notariado e Serviços Cadastrais	-	12	-	-	-		12
Serviço Municipal de Ação Social e Gestão de Desastres Naturais	10	31	-	-	-		41
Serviço Nacional de Inteligência (Órgão Autónomo sem Receitas Próprias)	391	1,106	-	77	500		2,073
Serviço Nacional de Inteligência	391	1,106	-	77	500		2,073
Inspeção-Geral do Estado (Órgão Autónomo sem Receitas Próprias)	307	620	-	-	-		927
Gabinete da Inspeção-Geral	307	620	-	-	-		927
Instituto Nacional da Administração Pública (Órgão Autónomo sem Receitas Próprias)	411	623	-	75	-		1,109
Instituto Nacional da Administração Pública	411	623	-	75	-		1,109
Comissão Nacional de Eleições	818	2,962	6,000	-	-		9,780
Comissão Nacional de Eleições	818	2,962	6,000	-	-		9,780
Conselho para a Delimitação Definitiva das Fronteiras Marítimas (Órgão Autónomo sem Receitas Próprias)	-	1,258	-	42	100		1,400
Gabinete das Fronteiras Marítimas	-	1,258	-	42	100		1,400

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Autoridade da Região Administrativa Especial de Oe-Cusse Ambeno - RAEOA	8,819	14,484	2,783	-	-	26,086
Gabinete Autoridade RAEOA e ZEESM	-	6,816	-	-	-	6,816
Secretaria Regional das Finanças	1,640	4,005	896	-	-	6,541
Secretaria Regional da Administração	257	167	387	-	-	810
Secretaria Regional da Agricultura e Desenvolvimento Rural	642	295	-	-	-	937
Secretaria Regional da Educação, Juventude e Solidariedade Social	4,145	268	1,500	-	-	5,913
Secretaria Regional do Ordenamento do Território e Cadastro	197	153	-	-	-	350
Secretaria Regional da Saúde	1,799	2,718	-	-	-	4,516
Secretaria Regional do Turismo Comunitário	140	62	-	-	-	201
Fundo das Infraestruturas, incluindo as despesas financiadas por empréstimo (Fundo Autónomo com Receitas Próprias)	31	1,096	-	-	336,103	337,230
Comissão de Administração do Fundo das Infraestruturas	31	1,096	-	-	263,103	264,230
Empréstimo	-	-	-	-	73,000	73,000
Inspeção-Geral do Trabalho (Órgão Autónomo sem Receitas Próprias)	398	219	-	35	-	652
Inspeção-Geral do Trabalho	398	219	-	35	-	652
Instituto Nacional de Ciências e Tecnologia (Serviço e Fundo Autónomo)	89	491	-	60	-	639
Instituto Nacional de Ciências e Tecnologia	89	491	-	60	-	639
Autoridade da Aviação Civil de Timor Leste (Órgão Autónomo sem Receitas Próprias)	299	690	-	575	-	1,564
Autoridade da Aviação Civil de Timor Leste	299	690	-	575	-	1,564
Centro Nacional Chega (Órgão Autónomo sem Receitas Próprias)	639	683	125	28	-	1,475
Centro Nacional Chega	638,50	683,40	125,00	28,00	-	1,475
Instituto Politécnico de Betano (Serviço e Fundo Autónomo)	507	842	-	100	-	1,450
Instituto Politécnico de Betano	507	842	-	100	-	1,450
Direct Governo Eletrónico ITC - e-government (Órgão Autónomo sem Receitas Próprias)	-	2,180	-	613	-	2,793
Governo Eletrónico ITC (e-government)	-	2,180	-	613	-	2,793
Human Capital Development Fund	-	23,885	-	-	-	23,885
Totals						
Total Expenditure for SSAAF	172,486	588,604	449,458	40,257	96,302	1,347,106
Total Expenditure for OARSP	39,684	58,510	17,532	8,320	20,758	144,804
Total Expenditure for SFA	29,101	56,588	2,783	4,590	268,142	361,205
Total Expenditure for Autoridades e Administrações Municipais	21,402	25,583	10,090	3,793	18,757	79,624
Total Expenditure for loans	-	-	-	-	73,000	73,000
Total Expenditure for OGE excluding loans	241,271	727,587	469,773	53,167	385,202	1,877,000
Total Expenditure for OGE including loans	241,271	727,587	469,773	53,167	458,202	1,950,000

* Values rounded to one tenth to the nearest unit, in excess of values equal to or greater than 5 and default in all other cases.

Table III - Autonomous Services and Funds (thousands of dollars) *

	Expenses	Own Revenue	OGE allocation
Timor Lorosa'e National University			
Salaries and Wages	9,031		
Goods and services	4,993		
Public Transfers	-		
Minor Capital	-		
Development Capital	1,470		
Total	15,494	1,895.4	13,599
Timorese Resistance Archive and Museum			
Salaries and Wages	-		
Goods and services	2,949		
Public Transfers	-		
Minor Capital	54		
Development Capital	-		
Total	3,003	3.1	3,000
Press Council			
Salaries and Wages	231		
Goods and services	560		
Public Transfers	-		
Minor Capital	150		
Development Capital	-		
Total	941	-	941
Institute for Business Development Support (IADE)			
Salaries and Wages	519		
Goods and services	696		
Public Transfers	-		
Minor Capital	168		
Development Capital	-		
Total	1,383	18.2	1,364.9
Timor-Leste Promotion and Export Agency - TradeInvest Timor-Leste			
Salaries and Wages	-		
Goods and services	1,238		
Public Transfers	-		
Minor Capital	14		
Development Capital	-		
Total	1,252	-	1,252
Business Registration and Verification Service (SERVE)			
Salaries and Wages	4		
Goods and services	1,253		
Public Transfers	-		
Minor Capital	-		
Development Capital	-		
Total	1,257	367.5	889
Bamboo Research, Development, Training and Promotion Institute			
Salaries and Wages	-		
Goods and services	534		
Public Transfers	-		
Minor Capital	150		
Development Capital	69		
Total	752	220.0	532

	Expenses	Own Revenue	OGE allocation
SENAI Training Center			
Salaries and Wages	94		
Goods and services	300		
Public Transfers	-		
Minor Capital	250		
Development Capital	-		
Total	644	9.0	635
Scientific Criminal Investigation Police			
Salaries and Wages	1,176		
Goods and services	524		
Public Transfers	-		
Minor Capital	196		
Development Capital	-		
Total	1,896	-	1,896
Guido Valadares National Hospital			
Salaries and Wages	5,657		
Goods and services	4,713		
Public Transfers	-		
Minor Capital	200		
Development Capital	1,500		
Total	12,070	390.2	11,680
Autonomous Service of Medicines and Medical Equipment (SAMES)			
Salaries and Wages	387		
Goods and services	7,087		
Public Transfers	-		
Minor Capital	261		
Development Capital	-		
Total	7,735	320.0	7,415
National Laboratory			
Salaries and Wages	327		
Goods and services	535		
Public Transfers	-		
Minor Capital	410		
Development Capital	-		
Total	1,272	-	1,272
National Rehabilitation Center			
Salaries and Wages	23		
Goods and services	1,155		
Public Transfers	-		
Minor Capital	-		
Development Capital	-		
Total	1,179	-	1,179
Equipment Management Institute			
Salaries and Wages	1,140		
Goods and services	2,081		
Public Transfers	-		
Minor Capital	2,000		
Development Capital	-		
Total	5,221	500.6	4,720

	Expenses	Own Revenue	OGE allocation
Port Administration of Timor-Leste (APORTIL)			
Salaries and Wages	494		
Goods and services	2,848		
Public Transfers	-		
Minor Capital	30		
Development Capital	2,000		
Total	5,372	4,547.6	824
Communications Regulatory Authority			
Salaries and Wages	-		
Goods and services	1,263		
Public Transfers	-		
Minor Capital	25		
Development Capital	-		
Total	1,288	1,290.1	(2)
National Defense Institute			
Salaries and Wages	39		
Goods and services	1,348		
Public Transfers	-		
Minor Capital	40		
Development Capital	-		
Total	1,427	-	1,427
National Agency for Academic Assessment and Accreditation (ANAAA)			
Salaries and Wages	10		
Goods and services	368		
Public Transfers	-		
Minor Capital	8th		
Development Capital	-		
Total	386	-	386
National Institute of Health			
Salaries and Wages	328		
Goods and services	244		
Public Transfers	-		
Minor Capital	95		
Development Capital	-		
Total	667	-	667
National Logistics Center			
Salaries and Wages	138		
Goods and services	2,523		
Public Transfers	-		
Minor Capital	195		
Development Capital	-		
Total	2,856	676.0	2,180
Economic, Sanitary and Food Inspection and Inspection Authority			
Salaries and Wages	55		
Goods and services	1,156		
Public Transfers	-		
Minor Capital	105		
Development Capital	-		
Total	1,315	196.5	1,119

	Expenses	Own Revenue	OGE allocation
National Center for Employment and Vocational Training - Tibar			
Salaries and Wages	-		
Goods and services	1,239		
Public Transfers	-		
Minor Capital	150		
Development Capital	-		
Total	1,389	-	1,389
Authority for Special Administrative Region of Oe-Cusse Ambeno (RAEOA-ZEESM)			
Salaries and Wages	8,819		
Goods and services	14,484		
Public Transfers	2,783		
Minor Capital	-		
Development Capital	-		
Total	26,086	918.4	25,168
Infrastructure Fund, including loan-financed expenditure			
Salaries and Wages	31		
Goods and services	1,096		
Public Transfers	-		
Minor Capital	-		
Development Capital	336,103		
Total	337,230	-	337,230
National Institute of Sciences and Technology			
Salaries and Wages	89		
Goods and services	551		
Public Transfers	-		
Minor Capital	-		
Development Capital	-		
Total	639	-	639
Politecnic Institute of Betano			
Salaries and Wages	507		
Goods and services	842		
Public Transfers	-		
Minor Capital	100		
Development Capital	-		
Total	1,450	-	1,450
Final Total Including Loans	434,205	11,352.6	422,852
Final Total Excluding Loans	361,205	11,352.6	349,852

* Values rounded to one tenth to the nearest unit, in excess of values equal to or greater than 5 and default in all other cases.

Table IV - Human Capital Development Fund Budget Allocations (Thousands of Dollars) *

Program/ Subprogram name	Expenditure financed by the surplus carried over from 2019	2020					Total Expenses
		Salary and Benefits	Goods and Services	Public Transfers	Minor Capital	Development Capital	
Total	-	-	23,885.2	-	-	-	23,885.2
Professional Training			3,407.7				3,407.7
Technical Training			6,660.8				6,660.8
Scholarships			11,622.0				11,622.0
Other Types of Training			2,194.8				2,194.8

* Values rounded to one tenth to the nearest unit, in excess of values equal to or greater than 5 and default in all other cases.

**ANNEX II
Social Security Budget Revenue and Expenditure 2020**

Table I - Total Global Social Security Revenue, by economic classification (\$million) *

Category	Heading	Values
Current Receipts		75.74
Social Security Contributions		34.18
	Contributory Regime	34.18
Sanctions and other penalties		0.00
Income		0.25
Current Transfers		41.31
	State (OE)	41.31
	Finance Ministry	41.31
	Other Ministries	0.00
	Other current transfers	0.00
Other current revenues		0.00
Capital Revenue		0.00
Capital transfers		0.00
	State (OE)	0.00
	State capital transfers - MF	0.00
	Other capital transfers	0.00
Financial Assets		0.00
Financial Liabilities		0.00
Other capital income		0.00
Last Year's Management Balance		66.14
TOTAL		141.88

* Values rounded to one tenth to the nearest unit, in excess of values equal to or greater than 5 and default in all other cases.

**Table II - Total Global Social Security Expenditure by Economic Classification
(\$million)***

Category	Heading	Values
Current expenses		44.42
Personnel expenses		0.80
Acquisition of goods and services		0.17
Interest and other charges		0.25
Current Transfers		41.67
	To the State (OE)	0.00
	Finance Ministry	0.00
	To Families / Personal	41.67
	Non-Contributory Regime	36.00
	Contributory Regime	5.67
	Other benefits (expenses of other Ministries, the payment of which SS assumes)	0.00
Other Current Expenses		1.52
Capital Expenses		97.47
Acquisition of capital goods		0.04
	Minor capital	0.04
	Development capital	0.00
Financial Assets		97.43
Financial Liabilities		0.00
Other capital expenses		0.00
TOTAL		141.88

* Values rounded to one tenth to the nearest unit, in excess of values equal to or greater than 5 and default in all other cases.

Table III.1 - Total Income to Non-Contributive Social Security Scheme, by economic classification (\$million) *

Category	Heading	Values
Current Revenue		36.00
Sanctions and other penalties		0.00
Current Transfers		36.00
	State (OE)	36.00
	Ministry of Finance - for financing SAII	36.00
	Other current transfers	0.00
Other current revenues		0.00
Last Year's Management Balance		0.00
TOTAL		36.00

* Values rounded to one tenth to the nearest unit, in excess of values equal to or greater than 5 and default in all other cases.

Table III.2 - Total Income to Contributive Social Security Regime, by economic classification (\$million) *

Category	Heading	Values
Current Revenue		36.76
Social Security Contributions		32.68
	Contributory Regime	32.68
Sanctions and other penalties		0.00
Income		0.05
Current Transfers		4.03
	State (OE)	4.03
	Ministry of Finance - to fund the Transitional Regime	4.03
	Other Ministries	0.00
	Other current transfers	0.00
Other current revenues		0.00
Last Year's Management Balance		66.14
TOTAL		102.90

* Values rounded to one tenth to the nearest unit, in excess of values equal to or greater than 5 and default in all other cases.

Table III.3 - The Total Income of Contributive Social Security Capitalization Scheme (Reserve Fund of Social Security), by economic classification (\$million) *

Category	Heading	Values
Current Revenue		0.20
Application Income		0.20
Current Transfers		0.00
Other current revenues		0.00
Capital Revenue		97.23
Capital transfers		97.23
	State (OE)	0.00
	State capital transfers - MF	0.00
	Social Security	97.23
	Contributory Regime Capital Transfers - Annual Contributory Regime Balances	97.23
	Other capital transfers	0.00
Financial Assets		0.00
Financial Liabilities		0.00
Other capital income		0.00
Last Year's Management Balance		0.00
TOTAL		97.43

* Values rounded to one tenth to the nearest unit, in excess of values equal to or greater than 5 and default in all other cases.

Table III.4 - Total Social Security System Management Revenue, by economic classification (\$million) *

Category	Heading	Values
Current Revenues		2.78
Social Security Contributions		1.50
	Contributory Regime	1.50
Current Transfers		1.28
	From State (OE)	1.28
	Ministry of Finance - to finance Administration expenses	1.28
	Other current transfers	0.00
Other current revenues		0.00
Last Year's Management Balance		0.00
TOTAL		2.78

* Values rounded to one tenth to the nearest unit, in excess of values equal to or greater than 5 and default in all other cases.

Table IV.1 - Total Expenses of Non-contributory Social Security Regime, by economic classification (million) *

Category	Heading	Values
Current expenses		36.00
Current Transfers		36.00
	For the State (OE)	0.00
	Finance Ministry	0.00
	For Families / Personal	36.00
	Non Contributory Regime - SAII	36.00
Other current expenses		0.00
TOTAL		36.00

* Values rounded to one tenth to the nearest unit, in excess of values equal to or greater than 5 and default in all other cases.

Table IV.2 - Total Expenditure of the Contributory Social Security Regime Breakdown by Economic Classification (\$million) *

Category	Heading	Values
Current expenses		5.67
Current Transfers		5.67
	For the State (OE)	0.00
	Finance Ministry	0.00
	For Families / Personal	5.67
	Contributory Regime - Benefits of the Transitional regime	4.03
	Contributory Scheme - benefits of General Regime	1.64
	Other benefits	0.00
Other current expenses		0.00
Capital Expenses		97.23
Capital transfers		97.23
	For Social Security	97.23
	Transfers to the Social Security Reserve Fund (FRSS)	97.23
TOTAL		102.90

* Values rounded to one tenth to the nearest unit, in excess of values equal to or greater than 5 and default in all other cases.

Table IV.3 - Total Expenses of Contributive Social Security Capitalization Regime (Reserve Fund of Social Security), by economic classification (\$million) *

Category	Values
Current expenses	0.00
Interest and other charges	0.00
Other current expenses	0.00
Capital Expenses	97.43
Financial Assets	97.43
Financial Liabilities	0.00
Other capital expenses	0.00
TOTAL	97.43

* Values rounded to one tenth to the nearest unit, in excess of values equal to or greater than 5 and default in all other cases.

Table IV.4 - Total Expenses for Administration of the Social Security System, by economic classification (millions of dollars) *

Category	Heading	Values
Current expenses		2.74
Personnel expenses		0.80
Acquisition of goods and services		0.17
Interest and other charges		0.25
Current Transfers		0.00
	For the State (OE)	0.00
	Finance Ministry	0.00
Other Current Expenses		1.52
Capital Expenses		0.04
Acquisition of capital goods		0.04
	Minor capital	0.04
	Development capital	0.00
Other capital expenses		0.00
TOTAL		2.78

* Values rounded to one tenth to the nearest unit, in excess of values equal to or greater than 5 and default in all other cases.

Table V.1 - Total INSS Revenue, by economic classification (million dollars) *

Category	Heading	Values
Current Revenues		75.54
Social Security Contributions		34.18
	Contributory Regime	34.18
Sanctions and other penalties		0.00
Income		0.05
Current Transfers		41.31
	State (OE)	41.31
	Finance Ministry	41.31
	Other Ministries	0.00
	Other current transfers	0.00
Other current revenues		0.00
Last Year's Management Balance		66.14
TOTAL		141.68

* Values rounded to one tenth to the nearest unit, in excess of values equal to or greater than 5 and default in all other cases.

Table V.2 - Total FRSS Revenue by Economic Classification (\$million) *

Category	Heading	Values
Current Revenue		0.20
Application Income		0.20
Current Transfers		0.00
Other current revenues		0.00
Capital Revenue		97.23
Capital transfers		97.23
	For the State (OE)	0.00
	State capital transfers - MF	0.00
	Social Security	97.23
	Contrib. Regime Capital Transfers - Annual Contrib. Regime Balances	97.23
	Other capital transfers	0.00
Financial Assets		0.00
Financial Liabilities		0.00
Other capital income		0.00
Last Year's Management Balance		0.00
TOTAL		97.43

Table VI.1 - Total INSS Expenditure by Economic Classification (\$millions) *

Category	Heading	Values
Current expenses		44.42
Personnel expenses		0.80
Acquisition of goods and services		0.17
Interest and other charges		0.25
Current Transfers		41.67
	For the State (OE)	0.00
	Finance Ministry	0.00
	For Families / Personal	41.67
	Non Contributory Regime	36.00
	Contributory Regime	5.67
	Other benefits (expenses of other Ministries, the payment of which SS assumes)	0.00
Other Current Expenses		1.52
Capital Expenses		97.27
Acquisition of capital goods		0.04
	Minor Capital	0.04
	Development Capital	0.00
Other capital expenses		0.00
Capital transfers		97.23
	For Social Security	97.23
	Transfers to FRSS	97.23
TOTAL		141.68

* Values rounded to one tenth to the nearest unit, in excess of values equal to or greater than 5 and default in all other cases.

Table VI.2 - Total FRSS Expenditure by Economic Classification (\$million) *

Category	Values
Current expenses	0.00
Interest and other charges	0.00
Other current expenses	0.00
Capital Expenses	97.43
Financial Assets	97.43
Financial Liabilities	0.00
Other capital expenses	0.00
TOTAL	97.43

* Values rounded to one tenth to the nearest unit, in excess of values equal to or greater than 5 and default in all other cases.