

Expenditures

Fiscal Year 2011

Group Budget details

Total	\$1,306,017,539.00	\$0.00	\$0.00	\$69,310,940.41	\$278,006,032.81	\$663,639,461.63
Infrastructure Fund	\$599,306,000.00	\$0.00	\$0.00	\$24,963,312.59	\$131,367,892.82	\$320,327,297.72
PROGRAM	Budget	Transfers (+)	Transfers (-)	Commitments	Obligations	Actual
Direccao.Nac.da Administracao	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Electricidade de Timor Leste	\$0.00	\$0.00	\$0.00	\$621,655.00	\$219,111.11	\$3,979,653.09
Adm.Aeropor Navegacao Aerea TL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Agricultura	\$1,819,000.00	\$0.00	\$0.00	\$0.00	\$1,206,532.86	\$612,467.13
Desenvolvimento Urbano e Rural	\$900,000.00	\$0.00	\$0.00	\$0.00	\$900,000.00	\$0.00
Edificios Públicas	\$9,900,000.00	\$0.00	\$0.00	\$5,130,000.00	\$1,551,190.00	\$1,418,455.06
Educação	\$2,400,000.00	\$0.00	\$0.00	\$2,400,000.00	\$0.00	\$0.00
Energia Electrica	\$448,742,000.00	\$0.00	\$0.00	\$144,432.00	\$106,295,938.64	\$300,966,917.65
Equipamento Informatico	\$9,400,000.00	\$0.00	\$0.00	\$2,039,170.00	\$5,921,296.20	\$1,399,241.67
MDG	\$65,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Saúde	\$1,670,000.00	\$0.00	\$0.00	\$0.00	\$339,000.00	\$261,165.91
Segurança e Defesa	\$3,912,000.00	\$0.00	\$0.00	\$708,055.59	\$2,952,351.89	\$848,786.57
Solidaridade e social	\$1,650,000.00	\$0.00	\$0.00	\$0.00	\$1,351,704.00	\$0.00
Tasi Mane	\$31,100,000.00	\$0.00	\$0.00	\$9,320,000.00	\$2,507,080.00	\$6,694,405.38
Transporte	\$22,813,000.00	\$0.00	\$0.00	\$4,600,000.00	\$8,123,688.12	\$4,146,205.26