

**Pakote Fiskal ba Instituisaun Estadu sira**

**9-Jun-14**

The first two columns (green headings) were circulated within the Government.

The remaining columns (orange and blue headings) were added by La'o Hamutuk from the 2014 State Budget.

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The figures at left leave out Transfers, Minor Capital and Development Capital.

Instituisaun Estadu sira	2014 Final Ceiling	total	2014 enacted budget	Mudanca	2014 other categories	pct other categories
<b>President of the Republic</b>		<b>5,160,000</b>	<b>9,538,000</b>		<b>2,572,000</b>	<b>27%</b>
Salary & Wages	581,000		774,000	33%		
Goods & Services	4,579,000		6,192,000	35%		
<b>National Parliament</b>		<b>11,531,558</b>	<b>15,350,526</b>		<b>2,903,762</b>	<b>19%</b>
Salary & Wages	4,273,000		4,337,000	1%		
Goods & Services	7,258,558		8,109,764	12%		
<b>Prime-Minister</b>		<b>10,965,000</b>	<b>102,802,660</b>		<b>90,425,360</b>	<b>88%</b>
Salary & Wages	842,000		842,000	0%		
Goods & Services	10,123,000		11,535,300	14%		
<b>Deputy Prime Minister, Coordinator of Social Affairs</b>		<b>1,072,000</b>	<b>1,628,930</b>		<b>603,230</b>	<b>37%</b>
Salary & Wages	175,000		165,000	-6%		
Goods & Services	897,000		860,700	-4%		
<b>Minister of State for the Presidency of the Council of Ministers</b>		<b>4,253,000</b>	<b>27,193,000</b>		<b>20,974,165</b>	<b>77%</b>
Salary & Wages	380,000		354,000	-7%		
Goods & Services	3,873,000		5,864,835	51%		
<b>Secretariat of State of the Council of Ministers</b>		<b>669,000</b>	<b>3,943,500</b>		<b>2,535,000</b>	<b>64%</b>
Salary & Wages	159,000		151,500	-5%		
Goods & Services	510,000		1,257,000	146%		
<b>Secretary of State for Parliamentary Affairs</b>		<b>186,000</b>	<b>241,000</b>		<b>0</b>	<b>0%</b>
Salary & Wages	89,000		88,500	-1%		
Goods & Services	97,000		152,500	57%		
<b>Secretary of State for Social Communication</b>		<b>1,299,000</b>	<b>2,037,250</b>		<b>409,215</b>	<b>20%</b>
Salary & Wages	165,000		254,000	54%		
Goods & Services	1,134,000		1,374,035	21%		
<b>Secretary of State for Institutional Strengthening</b>		<b>612,000</b>	<b>1,978,000</b>		<b>816,000</b>	<b>41%</b>
Salary & Wages	125,000		114,000	-9%		
Goods & Services	487,000		1,048,000	115%		
<b>Secretary of State Support and Promotion of the Private Sector</b>		<b>2,467,187</b>	<b>2,991,000</b>		<b>346,312</b>	<b>12%</b>
Salary & Wages	520,000		515,335	-1%		
Goods & Services	1,947,187		2,129,353	9%		
<b>Secretariat of State for the Promotion of Equality</b>		<b>1,634,000</b>	<b>2,606,000</b>		<b>970,000</b>	<b>37%</b>
Salary & Wages	277,000		277,000	0%		
Goods & Services	1,357,000		1,359,000	0%		
<b>Secretariat of State for Youth and Sport</b>		<b>1,978,000</b>	<b>8,459,300</b>		<b>6,626,750</b>	<b>78%</b>
Salary & Wages	441,000		472,000	7%		
Goods & Services	1,537,000		1,360,550	-11%		
<b>Secretariat of State for Vocational Training Policy and Employment</b>		<b>2,278,000</b>	<b>15,322,170</b>		<b>9,880,915</b>	<b>64%</b>
Salary & Wages	1,295,000		1,447,000	12%		
Goods & Services	983,000		3,994,255	306%		
<b>Ministry of Foreign Affairs and Cooperation</b>		<b>22,762,433</b>	<b>37,837,503</b>		<b>10,008,387</b>	<b>26%</b>
Salary & Wages	10,735,000		11,442,000	7%		
Goods & Services	12,027,433		16,387,116	36%		
<b>Ministry of Defence and Security</b>		<b>59,359,300</b>	<b>70,947,014</b>		<b>10,082,277</b>	<b>14%</b>
Salary & Wages	25,869,550		25,549,982	-1%		
Goods & Services	33,489,750		35,314,755	5%		
<b>Ministry of Finance</b>		<b>17,406,647</b>	<b>17,466,391</b>		<b>1,360,467</b>	<b>8%</b>
Salary & Wages	4,062,000		4,062,739	0%		
Goods & Services	13,344,647		12,043,185	-10%		
<b>Appropriations for all of Government</b>		<b>23,184,188</b>	<b>90,668,613</b>		<b>58,332,566</b>	<b>64%</b>
Salary & Wages	60,000					
Goods & Services	23,124,188		32,336,047	40%		

<b>Ministry of Justice</b>	<b>7,901,622</b>		<b>21,340,000</b>		<b>2,507,645</b>	<b>12%</b>	
Salary & Wages	2,979,000		3,379,000	13%			
Goods & Services	4,922,622		15,453,355	214%			
<b>Ministry of Health</b>	<b>40,497,348</b>		<b>66,229,935</b>		<b>9,953,035</b>	<b>15%</b>	
Salary & Wages	22,060,000		27,283,000	24%			
Goods & Services	18,437,348		28,993,900	57%			
<b>Ministry of Education</b>	<b>85,494,000</b>		<b>116,525,454</b>		<b>7,267,334</b>	<b>6%</b>	
Salary & Wages	47,004,000		57,577,890	22%			
Goods & Services	38,490,000		51,680,230	34%			
<b>Ministry of State Administration</b>	<b>14,310,400</b>		<b>37,479,210</b>		<b>21,569,725</b>	<b>58%</b>	
Salary & Wages	5,711,750		5,712,000	0%			
Goods & Services	8,598,650		10,197,485	19%			
<b>Ministry of Commerce, Industry and the Environment</b>	<b>14,457,965</b>		<b>21,355,000</b>		<b>4,026,665</b>	<b>19%</b>	
Salary & Wages	2,339,000		2,339,000	0%			
Goods & Services	12,118,965		14,989,335	24%			
<b>Ministry of Social Solidarity</b>	<b>5,927,000</b>		<b>147,124,100</b>		<b>129,820,312</b>	<b>88%</b>	
Salary & Wages	1,834,000		1,850,200	1%			
Goods & Services	4,093,000		15,453,588	278%			
<b>Ministry of Public Works</b>	<b>127,245,000</b>		<b>151,492,925</b>		<b>27,341,545</b>	<b>18%</b>	
Salary & Wages	6,441,000		6,613,000	3%			
Goods & Services	120,804,000		117,538,380	-3%			
<b>Ministry of Transport and Communications</b>	<b>7,010,339</b>		<b>8,226,122</b>		<b>-443,823</b>	<b>-5%</b>	
Salary & Wages	1,514,000		1,700,000	12%			
Goods & Services	5,496,339		6,969,945	27%			
<b>Ministry Agriculture &amp; Fisheries</b>	<b>21,191,267</b>		<b>27,954,000</b>		<b>6,326,900</b>	<b>23%</b>	
Salary & Wages	5,886,000		6,504,200	11%			
Goods & Services	15,305,267		15,122,900	-1%			
<b>Ministry of Tourism</b>	<b>4,323,000</b>		<b>7,378,000</b>		<b>2,982,000</b>	<b>40%</b>	
Salary & Wages	944,000		944,000	0%			
Goods & Services	3,379,000		3,452,000	2%			
<b>Ministry of Mineral Resources and Petroleum</b>	<b>2,193,000</b>		<b>11,900,000</b>		<b>9,804,000</b>	<b>82%</b>	
Salary & Wages	253,000		253,000	0%			
Goods & Services	1,940,000		1,843,000	-5%			
<b>Courts</b>	<b>3,205,000</b>		<b>8,115,000</b>		<b>3,714,500</b>	<b>46%</b>	
Salary & Wages	1,014,000		1,014,000	0%			
Goods & Services	2,191,000		3,386,500	55%			
<b>Prosecutor-General of the Republic</b>	<b>3,215,000</b>		<b>3,715,800</b>		<b>584,400</b>	<b>16%</b>	
Salary & Wages	1,508,000		1,422,200	-6%			
Goods & Services	1,707,000		1,709,200	0%			
<b>Ombudsman for Human Rights</b>	<b>1,514,000</b>		<b>1,512,000</b>		<b>241,400</b>	<b>16%</b>	
Salary & Wages	520,000		520,000	0%			
Goods & Services	994,000		750,600	-24%			
<b>Radio, Television of Timor-Leste</b>	<b>2,308,000</b>		<b>3,709,500</b>		<b>1,056,000</b>	<b>28%</b>	
Salary & Wages	734,000		734,000	0%			
Goods & Services	1,574,000		1,919,500	22%			
<b>National Electoral Commission</b>	<b>1,236,807</b>		<b>8,972,290</b>		<b>7,503,840</b>	<b>84%</b>	
Salary & Wages	542,000		542,000	0%			
Goods & Services	694,807		926,450	33%			
<b>Anti-corruption Commission</b>	<b>1,705,000</b>		<b>1,793,000</b>		<b>178,000</b>	<b>10%</b>	
Salary & Wages	387,000		388,000	0%			
Goods & Services	1,318,000		1,227,000	-7%			
<b>Public Service Commission</b>	<b>3,971,000</b>		<b>3,792,600</b>		<b>75,000</b>	<b>2%</b>	
Salary & Wages	846,000		1,003,000	19%			
Goods & Services	3,125,000		2,714,600	-13%			
<b>National University of Timor-Leste</b>	<b>10,724,000</b>		<b>14,890,000</b>		<b>3,159,172</b>	<b>21%</b>	
Salary & Wages	7,558,000		6,727,000	-11%			
Goods & Services	3,166,000		5,003,828	58%			
<b>Total</b>	<b>525,247,061</b>	<b>525,247,061</b>	<b>618,001,737</b>	<b>1,074,515,793</b>	<b>18%</b>	<b>456,514,056</b>	<b>42%</b>