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| **Financial report for the period of January - December 2013** | | |
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| **LEGISLATIVE SUPPORT** |  | **Amount in US$** |
| National Legal Drafters |  | 33,988 |
| Travel |  | 388 |
| Vehicle Maintenance |  | 829 |
| Miscellaneous |  | 4,884 |
|  | **Subtotal:** | **40,089** |
|  |  |  |
| **OVERSIGHT SUPPORT** |  | **Amount in US$** |
| International Consultant |  | 94,575 |
| National Analysts |  | 14,860 |
| Travel |  | 1,500 |
| Miscellaneous |  | 9,416 |
|  | **Subtotal:** | **120,351** |
|  |  |  |
| **SECRETARIAT SUPPORT** |  | **Amount in US$** |
| National Transcribers Internees |  | 27,300 |
| National consultant (Tetun teacher) |  | 9,222 |
| Miscellaneous |  | 2,981 |
|  | **Subtotal:** | **39,502** |
|  |  |  |
| **GENDER MAINTREAMING** |  | **Amount in US$** |
| International Consultant |  | 129,724 |
| Translation costs |  | 3,060 |
| Miscellaneous |  | 9,894 |
|  | **Subtotal:** | **142,678** |
|  |  |  |
| **PROJECT MANAGEMENT** |  | **Amount in US$** |
| International Programme Officer |  | 15,154 |
| National staff |  | 62,503 |
| Short-term Consultant |  | 544 |
| Travel |  | 282 |
| Office maintenance |  | 5,865 |
| Communication costs |  | 3,393 |
| Audit |  | 2,952 |
| Printing costs |  | 6,664 |
| Office supplies |  | 1,841 |
| Translation costs |  | 4,638 |
| Media and ISS costs |  | 30,286 |
| Security |  | 4,262 |
| Miscellaneous |  | 7,652 |
|  | **Subtotal:** | **146,036** |
|  |  |  |
|  | **GRAND TOTAL:** | **488,657** |

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| **2013 Expenditures per Donor** | |
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| **Donor** | **Amount in US$** |
| UNDP | 50,074 |
| Italy | 36,100 |
| Norway | 318,762 |
| SIDA | 83,721 |
| **Grand Total:** | **488,657** |