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