

Democratic Republic of Timor-Leste



Budget Review

July 2008

BUDGET DOCUMENT

Prepared by the Ministry of Finance

National Directorate of the Budget

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Executive Summary

The Government has made significant progress towards its goals since January 2008. This mid-year budget update continues and extends the achievements of the Government to date, putting the economy on a sound basis for future growth and development.

Budget execution in the Transitional Budget 2007 was very high (90.1 per cent) and in absolute cash terms (\$80.2 million) the year to date execution for budget 2008 is higher than for any previous State Budget at the same point in the budget year.

Global commodity prices have risen sharply so far in 2008. These are outside Timor-Leste's control, but the Government has intervened to mitigate the impact on the economy and the people of Timor-Leste. The recent Food and Agricultural Organisation (FAO) Emergency summit in Rome on the global food situation agreed that food prices would remain around their current levels over the medium term. Similarly, the cost of fuel is expected to remain high with increases beyond previous maximum prices.

Developments in the global economy will impact on Timor-Leste via the slowdown in the United States, the depreciating US dollar, and increasing commodity prices. Although the dollar is now close to its lowest levels in real terms, studies conclude that it still remains relatively overvalued, so further depreciation can be expected relative to the region, which will result in higher prices for imports to Timor-Leste.

Timor-Leste enjoys a net benefit from high oil prices, but high prices for food and oil flow on to the domestic prices of many other goods and services. This has repercussions throughout the economy which may impede or deflect the Government's program for national development. To reduce the potential expected impact of such large price shocks on the public and economy of Timor-Leste the Government is requesting additional funds, in addition to those for general government services, to establish an Economic Stabilisation Fund (ESF) which will aim to secure the supply of critical commodities at affordable prices to ensure that the continuation of the development process.

The international economic environment during 2008 is expected to be characterised by higher inflation, and will also experience slowing growth, flowing from the downturn in the United States. However, Timor-Leste's oil revenues are increasing, driven by the sustained higher price for oil. This has led to revising the estimate of sustainable income upwards. The revised estimate still allows a prudent margin for fluctuations in price and production.

The Government proposes a supplementary funding of \$185.6 for state supplied services and \$240m for The Economic Stabilisation Fund in the mid-year budget update, making a total of \$773.3 million for the 2008 budget year.

Part 1 Speech by the Prime Minister

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Part 2 Fiscal Overview

The supplementation of the State Budget for 2008 is primarily designed to overcome the current difficulties and external supply shocks emanating from global economic conditions. The Government remains strongly committed to continue its efforts to put Timor-Leste on a sound foundation for a prolonged phase of economic growth and development.

The Government proposes increases in public expenditure to enable further investment in economic development, bringing forward productivity gains in key sectors such as agriculture and productive infrastructure so as to be able to reap the benefits of economic growth earlier and reduce budget dependency on oil in the medium to long term.

The Supplement also includes an Economic Stabilisation Fund to mitigate the potential domestic shocks from global price increases which are outside Timor-Leste's control.

The supplementary budget has been formulated by:

- assessing progress thus far against the Government's programme;
- seeking opportunities to advance the programme more aggressively in light of progress to date;
- moderating the impact of external economic shocks; and
- responding to unforeseen internal events.

Tables 2.1, 2.2 and 2.3 show the overall Budget Statement for the whole of Government. They provide actual cash expenditure for 2006-07 and the transition period in 2007, the estimate for forecast cash expenditure for 2008 and the projected budgets for 2009 to 2011. Expenditure in the forward years is expected to stay high due to significant increases in public investment in infrastructure from 2009 onwards. It is envisaged that such investment will lead to an improvement in the productive capacity of the economy of Timor-Leste.

Financing from the Petroleum Fund

The Petroleum Fund continues to benefit from the recent increases in oil prices. The balance of the Petroleum Fund was \$2,086 million at 31 December 2007. It had increased to \$2,630 million by 31 March 2008. By the end of 2008 the balance is expected to be \$3,339 million, instead of the amount originally predicted in the 2008 State Budget of \$3,116 million. The Fund is expected to increase steadily in the medium term. The current forecast shows the total value of the Fund rising to \$4,501 million by the end of 2009 and \$7,968 million by the end of 2011. Total Petroleum Wealth on a Net Present Value basis is estimated to be \$13,203 million at 1 January 2008, based on current cash holdings and conservative estimates of future quantities of oil and oil prices.

The recent and expected future increases in the price of oil has led to an increase in the estimated net worth of the petroleum fund. Sustainable income has risen correspondingly from \$294 million per annum at the time of the formulation of the 2008 State Budget to \$396 million per annum in early 2008.

Table 1.1 provides a consolidated picture of the state of Budget from 2006-07 through to 2011. In 2008 the Government will have a non petroleum fiscal deficit of \$686.8 million assuming approval of the supplementary budget. This deficit will be totally financed through the petroleum fund. The Government is seeking to withdraw \$686.8 million from the Petroleum Fund. Future estimated deficits forecasts in 2009 to 2011 are only indicative and do not imply that the Government will withdraw amounts from the petroleum fund which exceed sustainable income in the years beyond 2008. Details on financing of any future deficits will be provided in the General Budget of State for the actual year in question.

In regard to the estimating sustainable income the Ministry of Finance has used assumptions, which are prudent. For 2008 the oil price assumption is an average \$86 per barrel. It should be noted that this is not an expected oil price for 2008 but the oil price used in the calculation of sustainable income. At the time of writing the actual average oil price so far in 2008 has been \$107 per barrel.

Table 2.1
General Budget of the State for the Whole of Government 2006-7 to 2011

	2006-07	2007	2008	2009	2010	2011	Total 4
	Actual	Actual	Estimate	Estimate	Estimate	Estimate	Years
	(\$m)	(\$m)	(\$m)	(\$m)	(\$m)	(\$m)	(\$m)
General Government							
Revenue	1,046.0	695.9	2,018.6	1,628.8	1,723.9	1,683.0	7,054.3
Petroleum Revenue	993.7	672.9	1,939.1	1,551.6	1,646.1	1,603.8	6,740.6
<i>Taxes and Royalties</i>	933.9	629.0	1,827.9	1,397.6	1,452.3	1,367.5	6,045.4
<i>Petroleum Fund Interest</i>	37.5	32.8	93.3	134.8	176.4	218.8	623.4
<i>Other Petroleum Revenue</i>	22.3	11.1	17.9	19.1	17.3	17.5	71.8
Domestic Revenue	40.9	23.1	79.5	77.2	77.9	79.1	313.7
<i>Direct Tax</i>	11.8	5.2	12.8	7.4	7.8	8.1	36.1
<i>Indirect Tax</i>	19.3	9.3	17.5	10.1	10.6	11.1	49.3
<i>User Fees</i>	4.7	4.6	45.9	56.2	56.5	56.9	215.4
<i>Interest</i>	5.1	4.0	3.4	3.5	3.0	3.0	12.9
Direct Budget Support	11.4	-	-	-	-	-	-
Operational Expenditure	113.9	47.3	506.1	224.9	196.4	203.1	1,130.6
Salaries and Wages	33.1	17.1	57.5	58.9	60.4	61.9	238.6
Goods and Services	71.7	29.5	411.3	154.1	136.1	141.3	842.7
Minor Capital	9.1	0.7	37.3	12.0	-	-	49.3
Public Debt Interest	-	-	-	-	-	-	-
Public Transfer Payments	11.8	8.4	112.2	37.1	37.4	37.4	224.2
Grants to Organisations/Individuals	11.8	8.4	80.5	5.4	5.7	5.7	97.4
Social Security Benefits	-	-	31.7	31.7	31.7	31.7	126.8
Capital and Development	11.6	0.7	104.3	214.7	165.5	150.6	635.0
Infrastructure and Physical Development	11.6	0.7	102.0	214.7	165.5	150.6	632.7
Equity Injections or Purchase of Financial Instruments	-	-	2.2	-	-	-	2.2
Subsidies to Autonomous Agencies	16.3	4.9	43.7	29.3	25.7	24.3	123.1
Operational Subsidies for Autonomous Agencies	16.2	4.9	32.4	29.2	25.7	24.3	111.7
Capital Investment for Autonomous Agencies	0.1	-	11.3	0.1	-	-	11.4
General Government Budget Balance	915.8	643.7	1,252.3	1,122.7	1,298.9	1,267.6	4,941.4
Autonomous Agencies							
Total Revenue	23.1	7.9	50.7	40.0	37.0	36.1	163.8
Transfers from General Government	16.3	4.9	43.7	29.3	25.7	24.3	123.1
Autonomous Agencies Charges	6.8	3.0	7.0	10.7	11.2	11.8	40.7
Operational Expenditure	23.1	7.9	39.4	39.9	38.0	38.1	155.4
Salaries and Wages	0.7	0.3	1.4	1.5	1.3	1.4	5.6
Goods and Services	22.1	7.6	36.1	38.4	36.6	36.7	147.9
Minor Capital	0.2	-	1.9	-	-	-	1.9
Public Debt Interest	-	-	-	-	-	-	-
Capital and Development	0.1	-	11.3	0.1	-	-	11.4
Autonomous Agencies Budget Balance	0.0	0.0	(0.0)	(0.0)	(1.0)	(2.0)	(3.0)

Table 2.2
Fiscal Position of the General Budget of the State for the Whole of Government 2006-07 to 2011

	2006-07	2007	2008	2009	2010	2011	Total 4 years Years (\$m)
	Actual (\$m)	Actual (\$m)	Estimate (\$m)	Estimate (\$m)	Estimate (\$m)	Estimate (\$m)	
Total Petroleum Revenue	1,046.0	695.9	2,018.6	1,628.8	1,723.9	1,683.0	7,095.0
Total Non Petroleum Revenue	47.7	26.1	86.5	87.9	89.1	90.9	354.4
Total Expenditure	160.5	64.3	773.3	517.3	437.9	429.8	1,287.7
Fiscal balances							
Whole of State Fiscal Balance	885.5	631.6	1,245.3	1,111.5	1,286.1	1,253.2	4,896.0
Whole of State Fiscal Balance Non Petroleum	(112.8)	(38.2)	(686.8)	(429.4)	(348.8)	(338.9)	(1,803.9)
Total Financing Requirement	112.8	38.2	686.8	429.4	348.8	338.9	1,803.9
Cash Required from the Petroleum Fund	112.8	40.0	686.8	-	-	-	
Financing from Borrowings	-	-	-	-	-	-	
Financing from Existing Cash Balances	-	(1.8)	0.0	-	-	-	
Financial Position of the Government							
Liabilities From Previous Fiscal Years	46.3	118.8	95.7	-	-	-	
Cash Balance at the end of the Year	253.7	210.9	117.6	125.2	133.1	195.1	

Table 2.3
Estimated Cash Flows and Financing of the General Budget of State for the Whole of Government 2006-07 to 2011

	2006-07	2007	2008	2009	2010	2011
	Actual (\$m)	Actual (\$m)	Estimate (\$m)	Estimate (\$m)	Estimate (\$m)	Estimate (\$m)
Cash Balance at Start of the Year						
Treasury Account at Beginning of Year	94.6	228.2	180.9	86.4	86.4	86.4
Autonomous Agencies Accounts Beginning of the Year	20.2	25.5	27.0	31.2	38.8	46.7
Total Cash Balance at Start of Year	114.8	253.7	207.9	117.6	125.2	133.1
Cash Inflows during the Year						
Non Petroleum Revenue	59.2	26.1	86.5	87.9	89.1	90.9
Sustainable Transfers from the Petroleum Fund	260.1	40.0	396.1	389.0	390.8	392.5
Extraordinary Transfers from the Petroleum Fnd	-	-	290.7	-	-	-
Borrowed Funds	-	-	-	-	-	-
Unconfirmed Financing Source	-	-	-	40.4	(42.0)	(53.7)
Total Cash Inflows for the year	319.2	66.1	773.3	517.3	437.9	429.8
Total Cash Outflows for the Year						
Expenditure relating to previous years obligations	(94.9)	(209.1)	94.4	-	-	-
Expenditure relating to current year appropriations	160.4	64.3	773.3	517.3	437.9	429.8
Total Cash Outflows for the Year	65.5	(144.7)	867.8	517.3	437.9	429.8
Total Cash Balance at End of Year						
Treasury Account at End of Year	228.2	180.9	86.4	86.4	86.4	140.1
Autonomous Agencies Accounts at End of the Year	25.5	27.0	31.2	38.8	46.7	55.0
Total Cash Balance at End of Year	253.7	210.9	117.6	125.2	133.1	195.1

Part 3 – Economic Overview

International and Regional Economic Overview

The IMF's World Economic Outlook April 2008 stated that the global economy in the last six months of 2007 was shaped by two opposing forces: robust economic expansion in emerging markets, particularly China and India, and a slowdown in advanced economies particularly the United States where the slowdown has been, exacerbated by the housing market correction. World economic growth is now forecast to slow by over one percentage point from the 4.9 percent experienced in 2007 to 3.7 percent in 2008 and 3.8 percent in 2009.

In recent months rising food and fuel prices have led to higher levels of headline inflation in many countries. Food price increases have accounted for almost 45 per cent of global headline inflation in 2007 in major industrial and emerging economies.

The current commodity boom of which Timor-Leste has been a net beneficiary has been broadly based and includes oil, metals, major food crops as well as some beverages.

Overall the current boom is largely associated with the increased demand for commodities in China and other fast growing economies of Asia which is outpacing current levels of supply the diversion of food crops for the production of bio fuels may have also had some impact. The IMF will prepare an analysis of the real and financial factors behind the surge in oil and commodity prices at the response to a call by the Group of Eight (G8) Industrial Nations.

Food prices are expected to peak in 2008 and forecast to remain at the same levels in the medium term.

The region as a whole grew by 7.4 percent led by China and India with growth of more than 9 percent. However, signs of moderating activity have emerged in line with the global slowdown in the United States. Given its extensive trade and financial linkages with the rest of the world, Asia is unlikely to escape all effects of this downturn. In 2008, growth for the region is expected to decline by 1.25 percent to 6.2 percent which is also the expected growth of Indonesia. Growth in Australia, a major commodity exporter to Asia, is expected to be 4.4 percent in 2008 while Indonesia, is expected to experience growth of 6.2 percent.

Inflation pressures are now strong or rising across most of Asia. While the initial rise in headline inflation in much of the region reflected supply-related food price shocks and higher global commodity prices (where they have been allowed to pass through) price increases are now starting to become more broadly based. Core inflation has begun to rise more rapidly in recent months. Producer price inflation has also picked up sharply across Asia. This reflects higher costs for energy as well as other raw material inputs.

Developments in the global economy will impact on Timor-Leste via the slowdown in the United States, the depreciating US dollar, and increasing commodity prices. Although the dollar is now close to its lowest levels in real terms, studies conclude that it still remains relatively overvalued, so further depreciation can be expected relative to the region, which will result in higher prices for imports to Timor-Leste.

In terms of commodity prices, Timor-Leste is currently benefitting from higher oil prices and the resulting income from oil revenues and will continue to do so. Increases in the price of coffee, Timor-Leste's major agricultural export, have been more moderate, rising from 123 cents to 149 cents per pound between January 2007 and March 2008.

Any associated rise in export income will therefore also be moderate. By contrast, increases in rice prices from \$323 per metric ton in 2007 to around \$1,200 per metric ton in May 2008 has and will continue to have a large impact on the cost of living in Timor-Leste.

Domestic Economy

In the short to medium term, the domestic economy of Timor-Leste will continue to be driven by the public sector, with expenditure primarily financed by transfers from the Petroleum Fund. In 2007 it is estimated that domestic non-oil GDP grew by 8% in real terms.

Output in the agricultural sector in 2007 is estimated to have contracted significantly due to bad weather and locust plagues, with an overall decline of around 10% for crops such as coffee and maize. However, this was more than offset by a rebound in industry after the civil unrest in 2006, and increases in government expenditure. Overall government expenditure on a cash basis contributed more than half of non oil domestic GDP. The total government expenditure in 2007 on a cash basis was \$156.5 million.

The outlook for the domestic economy in 2008 reflects the commitment of the Government to increasing real rates of economic growth which will lead to increased levels of employment and poverty alleviation.

The Government is acutely aware of the fact that higher economic growth rates are necessary to achieve these objectives and intends to utilize the substantially larger financial resources from oil and gas to achieve these goals.

Provisions have been made in the 2008 supplementary budget to provide rice subsidies, increases in transfer payments for internally displaced people, pensioner and veteran, as well as more work programmes for the unemployed to alleviate the incidence of poverty.

In the areas of health and education there will be major increases in maternal health and hospital care, and expansion of the school feeding program, teacher training and construction of school facilities.

Greater public investment in infrastructure, human capital and intensified reform of the business environment are also set to increase sustainable growth over the medium term.

Infrastructure projects to be commenced in 2008, such as improvements in electricity supply, road rehabilitation, and improvements to ports and airports will be implemented. Investment in agriculture will also be stepped up substantially particularly with the purchase of tractors and machines as well as irrigation related projects and construction of agricultural facilities. The Government is investing heavily in increased agricultural productivity with the goal of increased food security and import substitution.

Total spending for 2008 is expected to be in the order of \$774 million made up of the original budget appropriation of \$347 million, and a mid-year supplementary budget of \$426 million, including \$240 million to establish the Economic Stabilisation Fund. Spending at these levels, which will include the construction of new power plants and other investment in electricity generation, is expected to significantly enhance the living standards of the Timorese people. In addition it will provide a positive impetus for business expansion and further development and investment. Particularly with the envisaged public investment in capital projects, which will lead to a real rate of economic growth of approximately 9-10 percent.

Consumer inflation rate of almost nine percent was recorded in 2007. In 2008 inflation is expected to be in the range of 10-12 percent. Following global developments, food prices have been increasing rapidly, with rice prices in international markets up some 200 percent during the past six months. In addition the costs of building materials have also risen considerably.

The government will be vigilant in monitoring price pressures and the Economic Stabilisation Fund will be used as a major tool for this purpose. Another factor which may mitigate the rise in inflation will stem from the reduction of import duties and sales tax to 2.5 percent and service tax to 5 percent through the recently approved fiscal law. Here the extent to which tax reductions are passed through by producers and retailers is important.

The Government is taking steps through the establishment of a prices surveillance unit in the Ministry of Tourism, Commerce and Industry, increased dialogue with the private sector, and other associations such as co-operatives and veterans associations to ensure there is adequate competition in regards to the prices of goods and services in the economy.

The Government is committed to increased rates of economic growth, together with targeted assistance to the vulnerable and disadvantaged, as essential steps to increased employment and poverty reduction. It intends to utilize the rapidly growing financial resources from oil and gas to achieve these goals.

Petroleum Sector

Currently there is only one field in operation in the Joint Petroleum Development Area (JPDA). The Bayu-Undan field is still in its early stage of production. It is expected that it will continue to generate revenue for the State of Timor-Leste until 2023.

The actual production in 2007 was 58.8 million barrels oil equivalents compared to the estimate of 59.3 million barrels oil equivalents in Budget 2008. Lower actual production in 2007 than assumed in the Budget 2008 was due to a reduction in the production of Liquefied Petroleum Gas (LPG).

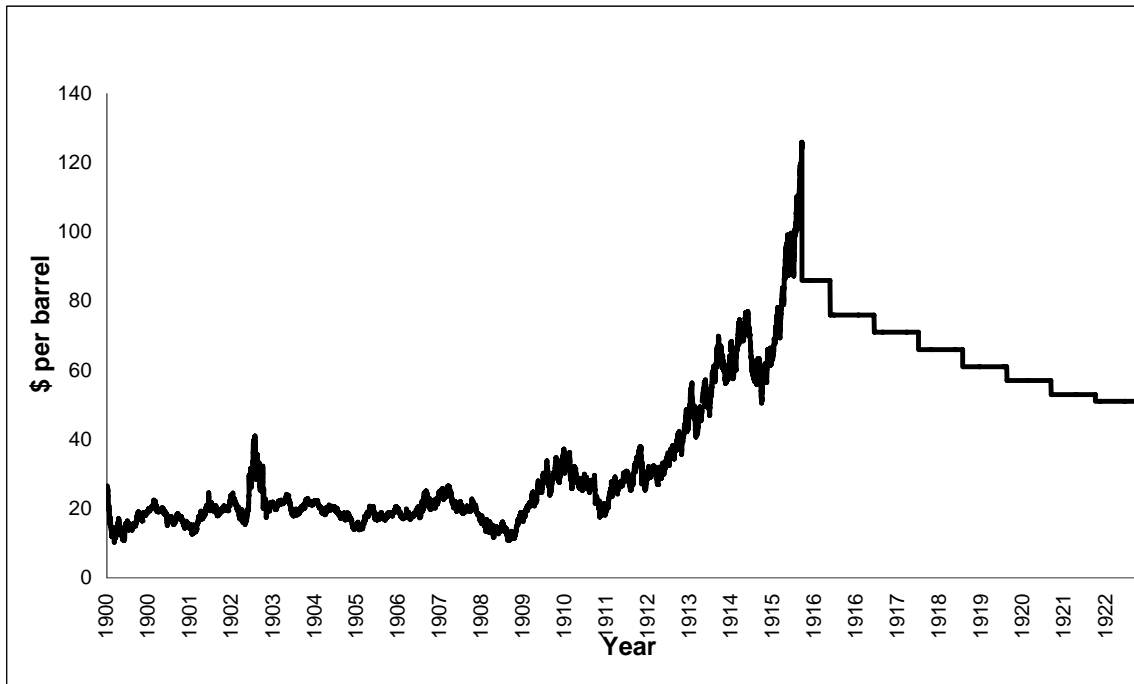
To date increases in petroleum revenue have arisen from steadily increasing oil prices. Oil revenue estimates are based only production levels which are nearly certain. In the medium-term, however, significant increases in production are expected. For example, another field in the JDPa, known as Kitan, has been declared commercially viable. This will be included in the petroleum revenue estimates in the near future when it is clear what flows can be expected. Production will also eventually increase as a result of ten drilling expeditions in the Timor Sea between 2009 and 2012.

As outlined in the Budget 2008 the peak production from the Bayan Udan field is expected to occur in 2008. The estimated production schedules are unchanged since the Budget 2008 and are provided in Table 3.4. However, the actual production data is updated on annual basis after the realisation of actual data. The projection estimates are based on the operator's low production case, in order to take into account the significant risk related to the petroleum sector.

The average oil price of West Texas Intermediate (WTI), in 2007 was \$72 per barrel compared to the estimate of \$73 per barrel in Budget 2008. However, the actual prices from the production of condensate and LPG from the Bayu-Undan field were higher than assumed in the Budget 2008, due to the fact that the differential between the WTI-price and the actual product prices were less than anticipated.

At the time of writing the actual average oil price so far in 2008 has been \$107 per barrel, compared to the forecast of \$62 per barrel in 2008 assumed in Budget 2008. Due to the substantial increase in the actual oil price and the forecast for the rest of the year, the Ministry of Finance has increased the oil price assumption in 2008 to \$86 per barrel on average. This is not an expected oil price for 2008 but the oil price used in the calculation of sustainable income, reflecting the requirement that all assumptions, according to the Petroleum Fund Law, shall be prudent. Even though the oil price assumption in 2008 is lower than the actual prices so far in 2008, it should be noted that it is significantly higher than the actual oil price only one year ago. Chart 3.1 illustrates the historical nominal changes in the oil price and the assumptions used in calculating future petroleum revenue.

Chart 3.1
Changes in World Oil Price WTI Basis (\$ Per Barrel)



Petroleum Fund

The actual petroleum revenue, excluding the returns on petroleum fund investments for 2007 was \$1,258.5m. Correspondingly, petroleum revenue for 2008 is estimated to be \$1,845.8m, which is an increase of \$487.2m from the estimate provided in the Budget 2008, due to the updated oil price estimate for 2008.

Table 3.1
Estimated Petroleum Fund Savings 2006-07 to 2011 (\$m)

	06-07 Actual	2007 Actual	2008 Est	2009 Proj	2010 Proj	2011 Proj
Opening Balance	650	1,394	2,086	3,339	4,501	5,757
Petroleum Revenue	956	640	1,846	1,417	1,470	1,385
Interest	38	33	93	135	176	219
Change in Value of the Fund	11	59	-	-	-	-
Withdrawal	260	40	687	389	391	393
Closing Balance	1,394	2,086	3,339	4,501	5,757	6,968

The actual return on petroleum fund investments in 2007 was \$117.0m. Almost 80% of the actual return was received in 3rd and 4th quarter of 2007 because a significant drop in the US Government bond yield during that period caused windfall return on the investments held in that period. Based on the current investment strategy and an US Government bond yield of 3.5%, the return on the investments for 2008 is expected to be \$93m.

Chart 3.2 shows the recent changes in the 0-5 years US Government yield curve.

Chart 3.2
US Government 0-5 years yield curve¹

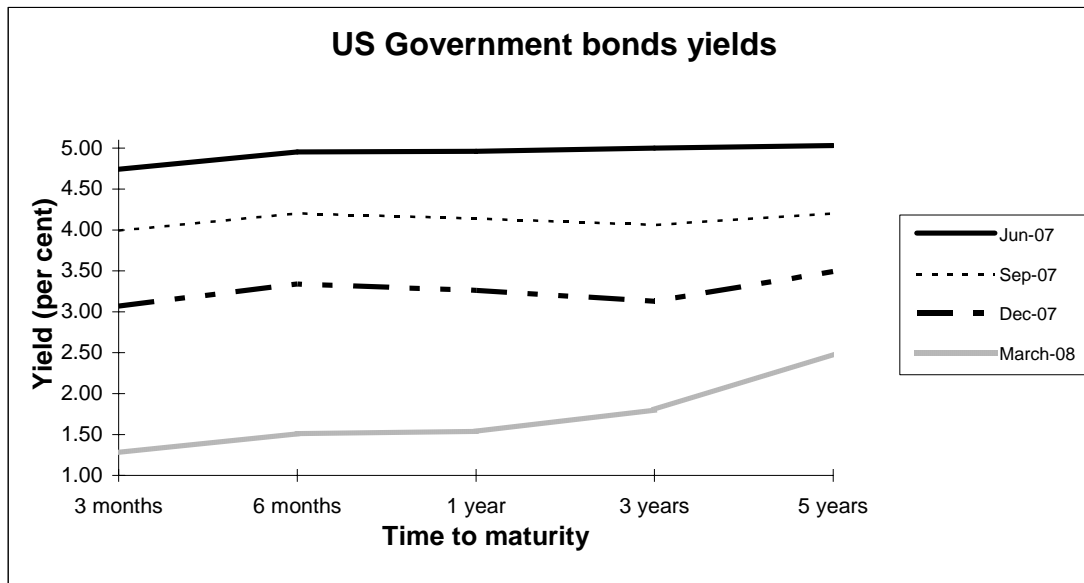


Table 3.3
Estimated Petroleum Revenue 2006- 07 to 2011 (\$m)

	06-07 Actual	2007 Actual	2008 Est	2009 Proj	2010 Proj	2011 Proj	Total 4 years
Total Petroleum Revenue	993.7	672.9	1,939.1	1,551.6	1,646.1	1,603.8	6,740.6
Royalties	114.0	58.8	143.2	109.7	109.0	99.6	461.5
Profit oil	343.6	396.8	976.7	793.3	808.3	772.7	3,351.0
Income Tax	437.9	86.1	266.5	195.9	258.9	226.5	947.8
Additional Profit Tax	38.3	87.2	441.6	298.7	276.2	268.7	1,285.2
Value Added Tax	6.4	3.0	5.5	6.7	4.8	4.8	21.8
Wages Tax	7.5	4.2	5.0	5.0	5.1	5.3	20.4
Pipeline Payments	6.3	-	7.2	7.2	7.2	7.2	28.8
Other Payments	-	0.1	0.2	0.2	0.2	0.2	0.8
Withholding Tax	2.1	3.8	-	-	-	-	-
Petroleum Fund Interest	37.5	32.8	93.3	134.8	176.4	218.8	623.4

The balance of the Petroleum Fund as at 31 December 2007 was \$2,086m. It has increased to \$2,630m at 31 March 2008. By the end of 2008 the balance is expected to be \$3,339 million. The Fund is expected to increase steadily in the medium term. The current forecast shows the total value of the Fund by the end of 2009 to be \$4,501 million and by the end of 2011, \$6,968 million.

¹ Source: Federal Reserve (<http://www.federalreserve.gov>)

Petroleum Revenues, Wealth and Sustainable Income

Total Petroleum Wealth is estimated to be \$13,203 million as of 1 January 2008 on a Net Present Value basis. In addition to the total value of Petroleum Fund as at 1 January 2008, the Petroleum Wealth also consists of a Net Present Value (NPV) of future petroleum revenue of \$11,117 million. The estimated Petroleum Wealth has increased by \$3,392 million compared to the calculations provided in the Budget 2008. The significant increase in the Petroleum Wealth is due to the revised oil price forecast and the decline in the discount rate from 4.3 % to 3.5 %.

According to the Petroleum Fund Law the Estimated Sustainable Income (ESI) shall be 3% of the Petroleum Wealth. Correspondingly, the Estimated Sustainable Income for the Budget year 2008 is estimated at \$396m. This is an increase of \$102m compared to the calculation for the preparation period for Budget 2008, where the ESI for 2008 was estimated to be \$294m.

Chart 3.3

Timor-Leste Petroleum Revenue and Sustainable Income 2002 to 2023 (nominal prices)

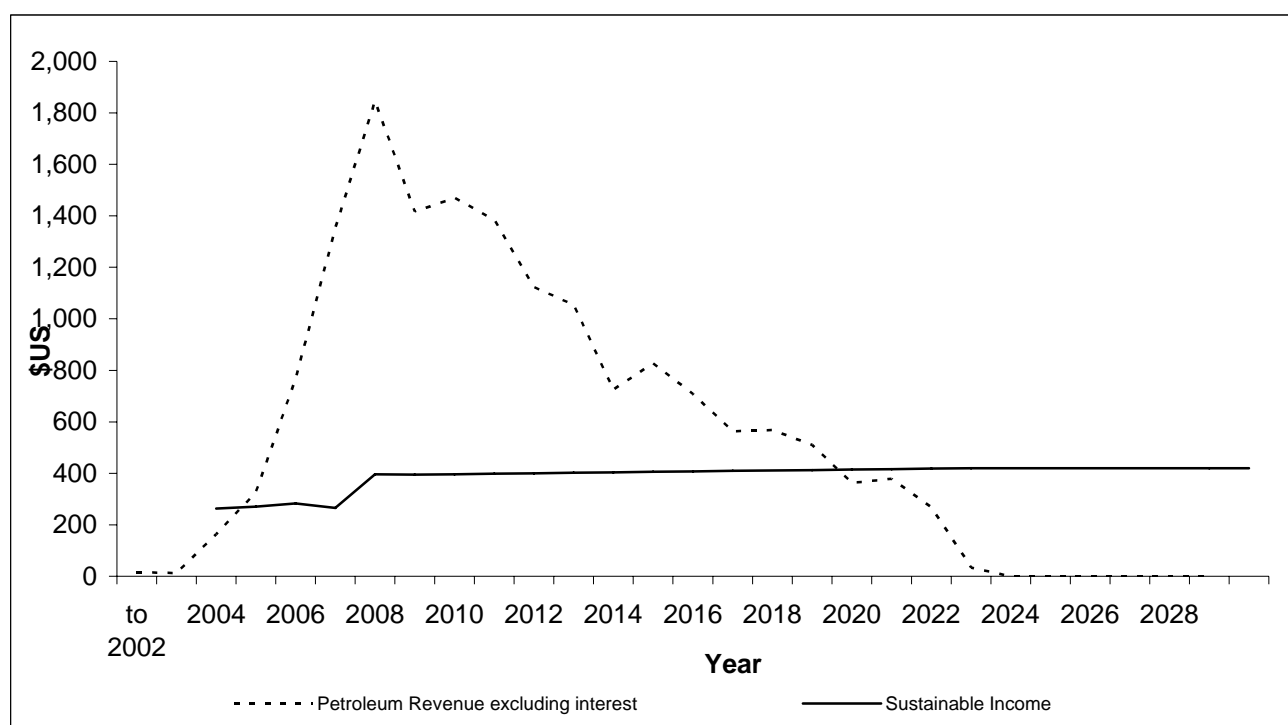


Chart 3.4 illustrates the long term level of ESI and petroleum revenue to be received up until 2023.

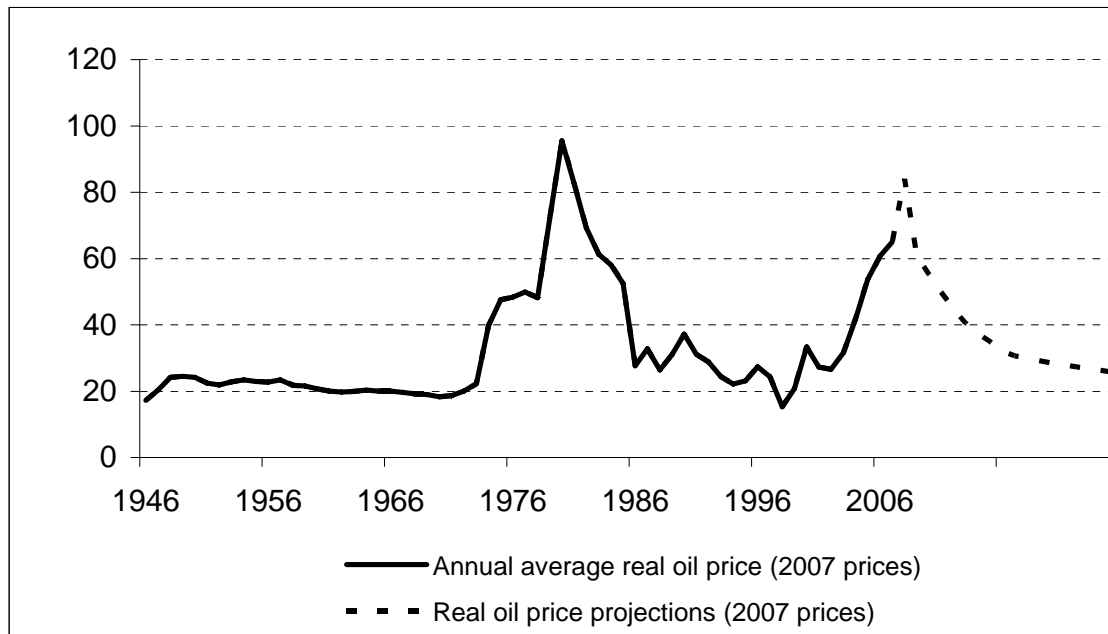
Table 3.4

Sustainable Income from the Petroleum Fund 2006-07 to 2011 (\$m)

	2006-07	2007	2008	2009	2010	2011
Sustainable Revenue	283.3	133.0	396.1	389.0	390.8	392.5
Actual Withdrawal from Petroleum Fund	260.1	40.0	686.8	389.0	390.8	392.5

Oil prices used in this calculation are lower than current market prices. It should be noted that calculations are based on prices that are significantly higher than seen only a few years ago, and oil prices have displayed volatility over time.

Chart 3.4
Historical and Projected Oil Prices in Real Terms (2007 Prices)



Review of Methodology

The Petroleum Fund Act presupposes that the estimated nominal yield on a US Government security averaged over the years, in which the Petroleum Fund receipts are expected, should be used as the discount rate when calculating the present value of the future cash flow from the petroleum sector. At the time when the Sustainable Income calculation was revisited prior to the mid term review of the Budget 2008, the weighted average of the US Government securities was estimated at 3.5%, which has been chosen as the discount rate for the calculations. Furthermore, forecast petroleum revenues are discounted to the start of the calendar year (1 January 2008), assuming revenues are received on average in the middle of the year.

Using a risk free interest rate when calculating the present value of future revenue has implications for the assumptions used, when estimating the cash flow. There should be a substantial likelihood that the cash flow will materialize. The State Budget estimates production on the basis of the operator's "Low" estimate. The Low estimate is that there is a 90% likelihood that predicted production levels will be achieved.

As mentioned above the Kitan field has been declared commercially viable, and the Government is very actively seeking to progress Greater Sunrise. Furthermore there are ten drilling explorations between 2009 and 2012, all of which have expected positive revenue impacts for the State.

The State Budget uses the “Low Price Case” forecast of the imported crude oil prices of the US Government’s Energy Information Administration (EIA) as the benchmark price for making the price assumptions. In order to obtain the West Texas Intermediate (WTI) price, which is the price used as the basis for the calculation, the imported crude oil prices are adjusted with the expected differential between these two benchmark prices.

The annual forecasts of the imported crude oil prices are usually published by the EIA in February every year, but in 2008 the forecasts are delayed and have not yet been made public. However, EIA has already made public its “2008 revised early release” of the “Reference Oil Price Case” and a “Low Price Case” is thus estimated by the Ministry of Finance based on the same differential between the “Reference Price Case” and the “Low Price Case” as in 2007. This estimated “Low Price Case” is used as the basis for estimating the WTI price forecast in current sustainable income calculation.

As there are several petroleum products (condensate, Liquefied Petroleum Gas (LPG) and Liquefied Natural Gas (LNG)) from Bayu-Undan with various prices, the historical differential between the WTI benchmark price and the various product prices have been used to forecast the product prices. These differentials are unchanged since Budget 2008.

Timor-Leste does not have a range of petroleum fields from which it gains petroleum revenue, as a result there are risks associated with petroleum revenue. The risk, however small, is that an event affecting the Bayu Undan field will cause an interruption of the revenue stream to the State of Timor-Leste. Such a deferral may last for months, years or even indefinitely, depending on the event. Furthermore, oil prices are very volatile, and it should not be ruled out that oil prices fall below the price assumptions used in the calculations of the Petroleum Fund.

In calculating the Petroleum Wealth only fields in production are included. As there is no development plan for the Greater Sunrise field yet, potential Timor-Leste revenues from this field are not included in the Petroleum Wealth, nor are potential revenues from the acreages opened for exploration.

Table 3.5²
Sustainable Income Calculations - Oil Price Assumptions (\$ per Barrel), Production and Revenue Forecast 2002 to 2023

	Average WTI oil price \$/Barrel	Production million barrels oil equivalent	Total Petroleum Revenues \$million
Total		914	12,232
Total from 1 January 08 to 2002			16
2003			13
2004	44	17	163
2005	54	29	326
2006	65	57	767
2007	72	59	1,352
2008	86	64	1,846
2009	76	57	1,417
2010	71	59	1,469
2011	66	59	1,385
2012	61	56	1,122
2013	57	56	1,054
2014	53	52	724
2015	51	52	827
2016	48	50	708
2017	49	47	564
2018	50	45	569
2019	51	43	510
2020	52	40	363
2021	53	38	379
2022	54	35	267
2023	55	0	33

Sensitivity

There are a range of risks and uncertainties in any forecast of petroleum revenues. The most sensitive assumption is oil price, meaning that the forecast of petroleum revenues changes substantially even given a relatively small change in assumed oil prices.

Other uncertainties include LNG contract volume and pricing terms, condensate and LPG spot sales prices relative to oil prices, operating costs and inflation. The Ministry of Finance has endeavoured to adopt prudent assumptions in all cases.

Table 3.6 shows the sensitivity of Petroleum Revenues, Petroleum Wealth and Estimated Sustainable Income to changes in production and prices.

² The figures represent undiscounted revenues to the Petroleum Fund, whereas petroleum wealth represents the Net Present Value of the future revenues and the current balance of the petroleum fund.

Table 3.6³
Sustainable Income Calculations – Sensitivity Analysis (\$m)

	Oil price - \$10	MY 2008	Oil price + \$10	Operators Expected Production Case
Petroleum Receipts 1 Jan 2008 to 31 Dec 2024	10,479	13,235	15,991	15,128
Petroleum Wealth at 31 Dec 2007	10,970	13,203	15,436	14,487
Estimated Sustainable Income 2008	329	396	463	435

³ The 2008 State Budget is based on the Ministry of Finance case (MoF Case). The low price is based on oil prices at \$10 per barrel lower than that assumed by MoF officials; high price is based on oil prices \$10 per barrel higher than that assumed by MoF officials. Expected production is based on the operators expected production rather than the low production estimate (P90).

Part 3 – Revenue

Total State revenue for 2008 has been revised as detailed in Table 3.1. This revenue is comprised of:

- Petroleum revenues (including interest from the petroleum fund);
- Domestic taxes;
- User fees and charges;
- Interest earned on cash balances of the State; and
- Autonomous Agency fees.

Table 3.1
Total revenue 2007 – 2011 (\$m)

	06-07 Actual	2007 Actual	2008 Est	2009 Proj	2010 Proj	2011 Proj	Total 4 years
Total Revenue	1,052.8	699.0	2,025.6	1,639.5	1,735.2	1,694.8	7,095.0
Petroleum Revenue	993.7	672.9	1,939.1	1,551.6	1,646.1	1,603.8	6,740.6
Domestic Taxes	31.1	14.5	30.3	17.5	18.4	19.3	85.4
User Fees and Charges	4.7	4.6	45.9	56.2	56.5	56.9	215.4
Interest	5.1	4.0	3.4	3.5	3.0	3.0	12.9
Autonomous Agencies	6.8	3.0	7.0	10.7	11.2	11.8	40.7
Direct Budget Support	11.4	-	-	-	-	-	-

Table 3.2
Domestic Revenue 2007 – 2011 (\$m)

	06-07 Actual	2007 Actual	2008 Est	2009 Proj	2010 Proj	2011 Proj	Total 4 years
Domestic Revenue	59.2	26.1	86.5	87.9	89.1	90.9	354.4
Domestic Taxes	31.1	14.5	30.3	17.5	18.4	19.3	85.4
User Fees and Charges	4.7	4.6	45.9	56.2	56.5	56.9	215.4
Interest	5.1	4.0	3.4	3.5	3.0	3.0	12.9
Autonomous Agencies	6.8	3.0	7.0	10.7	11.2	11.8	40.7
Direct Budget Support	11.4	-	-	-	-	-	-

Table 3.3
Domestic Taxes 2007 – 2011 (\$m)

	06-07 Actual	2007 Actual	2008 Est	2009 Proj	2010 Proj	2011 Proj	Total 4 years
Taxes	31.1	14.5	30.3	17.5	18.4	19.3	85.4
Direct Tax	11.8	5.2	12.8	7.4	7.8	8.1	36.1
Income and Profits Tax	8.7	3.0	9.5	5.7	5.9	6.2	27.3
Individual	3.1	2.2	3.3	1.7	1.8	1.9	8.8
Indirect Tax	19.3	9.3	17.5	10.1	10.6	11.1	49.3
Sales Tax	4.0	1.7	3.1	1.6	1.7	1.8	8.2
Excise Tax	7.3	3.5	4.1	2.2	2.3	2.4	10.9
Import Duty	4.3	1.5	6.5	4.3	4.5	4.8	20.2
Service Tax	3.6	2.5	3.8	2.0	2.1	2.2	10.1

Discussion on petroleum revenues are discussed in Part 2 – Economic Overview.

Estimates of expected domestic tax have been revised to take into account the increase in domestic products and activities which have continued to grow since 2006. Increased Government spending and a significantly larger international presence both contributed to this increase.

Revisions have also been made following the June 2008 reforms to the domestic tax system (*Taxes and Duties Act*, expected to be gazetted by July 2008). Revenue estimates in the 2008 Budget paper were prepared on the basis that the new tax law would operate from 1 January 2008. These estimates have now been updated to reflect the implementation date of 1 July 2008 as approved by National Parliament.

The new reforms aim to improve the competitiveness of Timor-Leste in the region and support the future expansion of the private sector. A brief summary of the key impacts on domestic revenue are set out below.

Wages Income Tax

For resident tax payers the first \$500 of taxable monthly wages will not be subject to tax, with amounts in excess of \$500 subject to tax of 10%. Non-residents will have to pay tax at 10% on all amounts of taxable wages received.

Withholding tax

Dividends and interest will no longer be subject to withholding tax, but interest must be included in gross income in calculating taxable income.

Recipients of certain service income currently subject to final withholding tax will be able to elect (irrevocably) that the withholding tax will not be a final liability. These taxpayers will lodge tax returns, be subject to normal income tax and receive credits for any tax withheld.

Service Tax

The rate of service tax will drop from 12% to 5%, and the provision of motor vehicles rental services will no longer be subject to service tax.

Income tax

Taxable income for resident natural persons in Timor-Leste (individuals) will be taxed at the rate of 10% on funds in excess of \$6,000. The rate of income tax for non-resident natural persons will be 10% on taxable income. For all other taxpayers (non-individuals), the rate will be 10% on all taxable income. 1% minimum income tax will no longer be payable.

Depreciation

The depreciation rate for all depreciable assets and business buildings will be 100% in the year of acquisition from the 2008 tax year. As a transitional arrangement, tax payers will also be entitled to claim a depreciation deduction for the written down value of any depreciable assets and business buildings as at 31 December 2007. This is expected to provide a significant tax saving for many businesses in Timor-Leste.

Amortisation

The amortization rate for all intangibles will also be 100% from the 2008 tax year. The same written down value applies to amortisation as is proposed for depreciation.

Interest

Deductions for interest expenses will only be allowable for financial institutions (eg – banks).

Table 3.4
User Charges and Other Revenue 2007 – 2011 (\$m)

	06-07	2007	2008	2009	2010	2011	Total 4
	Actual	Actual	Est	Proj	Proj	Proj	years
User Fees and Charges	4.7	4.6	45.9	56.2	56.5	56.9	215.4
Business Registration Fees	0.2	0.1	0.3	0.3	0.4	0.4	1.4
Postage and Services Fees	0.1	0.0	0.1	0.1	0.1	0.1	0.4
Property Rentals	1.4	0.1	2.0	2.0	2.1	2.3	8.4
Water Fees	0.0	-	0.1	0.1	0.1	0.1	0.3
National University Fees	0.0	-	0.5	0.5	0.5	0.5	2.0
Vehicle Registration Fees	0.2	0.1	0.2	0.2	0.2	0.2	0.8
Vehicle Inspection Fees	0.0	0.1	0.2	0.2	0.2	0.2	0.8
Driver License Fees	0.0	0.1	0.2	0.2	0.2	0.3	1.0
Other Transport Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.1
ID and Passport Fees	0.2	0.1	0.5	0.5	0.5	0.6	2.1
Visa Fees	0.6	0.4	1.0	1.1	1.1	1.2	4.5
Hospital & Medical fees	0.1	0.0	0.1	0.1	0.1	0.1	0.3
Dividends, Profits and Gains	1.6	-	1.1	1.2	1.2	1.3	4.7
Mining Operational Royalty	0.0	0.1	0.0	0.0	0.0	0.0	0.1
Radio and Television Fees	-	-	0.1	0.1	0.1	0.1	0.2
Court Fees	-	-	0.0	0.0	0.0	0.0	0.1
Bid Document Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Proceeds from Rice Sales	-	3.5	39.4	49.4	49.4	49.4	187.5
Other non Tax Revenues	0.2	0.0	0.2	0.2	0.2	0.2	0.7

Table 3.5
Autonomous Agency Revenue 2007 – 2011 (\$m)

	06-07	2007	2008	2009	2010	2011	Total 4
	Actual	Actual	Est	Proj	Proj	Proj	years
Total Revenue	6.8	3.0	7.0	10.7	11.2	11.8	40.7
National Authority for Aviation Timor-Leste	0.6	0.4	0.9	1.0	1.0	1.1	3.9
Port Authority of Timor-Leste	0.9	0.5	1.8	2.1	2.2	2.3	8.4
Electricity of Timor Leste	5.4	2.2	4.2	7.6	7.9	8.3	28.0
Institute of Equipment Management	0.0	0.0	0.1	0.1	0.1	0.1	0.3

Part 5 – Expenditure

Budget execution

The impact of the budget depends on how much of the funds appropriated are used to support the Government's program. Budget execution occurs in four stages:

- **appropriation**, which is the legal maximum amount the National Parliament has allowed the Government to spend under the budget appropriation;
- **commitment**, which occurs when a Ministry raises a commitments and payments voucher;
- **obligation**, which occurs when a Ministry is legally bound to make a payment at a later stage, through a signed contract with a supplier and upon delivery; and
- **cash payments**

During the year, budget execution is estimated as the total of commitments net of obligations, obligations net of cash payments and cash payments as a percentage of the total appropriation

At the end of the budget year, appropriations lapse; no money can be spent against them after the budget year is over. Similarly, commitments which have not been obligated or paid lapse. Budget execution is then obligations plus cash spending as a percentage of the total appropriation. Obligations, however, continue because the Government is legally bound to pay the money on delivery. Obligations are thus future payables and are classified as expenditure.

In the 2008 supplementation the Government is presenting a number of projects which are multi-year appropriations, that is with full costing of multi-year projects phased over the years in which they are expended. This will enable Government to estimate its expenditure more accurately, particularly as investment in basic infrastructure increases. It will also eliminate persistent large budget carryovers. To achieve this will require more careful project planning by the Government and a commitment by the National Parliament to agree to funding over more than one year. The Government recognizes that at this stage of budgetary reform it will take some time to implement both the required planning process and the multiyear budgeting.

This mid year budget update covers three stages of budget execution:

- the transitional 2007 budget which covered the period 1 July 2007 to 31 December 2007;
- execution for the first two quarters for the 2008 budget to 10 June 2008; and
- carryover of unspent funds from previous years

Execution of the budget for the transitional period July – December 2007

Funds appropriated in the 2007 transitional budget had to be spent or obligated in just over two and a half months between approval on 10 October and the end of the transitional period on 31 December 2008.

To expedite execution of the transitional 2007 budget, a dedicated team was established for quicker specification, tendering and awarding of contracts, while ensuring probity, quality and value for money. As a result, despite the substantial amount of money appropriated in a very short time frame, execution for the transitional 2007 budget was 90.1%. This is very high compared with previous budgets.

Table 5.1
Transitional 2007 Budget execution, Whole of Government (\$m) ⁴

	Appropriation		Actual Expenditure			
	Original	Revised	Cash Payments		Total Expenditure	
Salary & Wages	19,485	19,603	17,442	89%	17,442	89%
Goods & Services	73,107	68,403	37,116	54%	59,837	87%
Minor Capital	2,964	5,624	688	12%	5,286	94%
Capital & Development	8,739	10,665	727	7%	10,575	99%
Transfers	12,114	12,114	8,363	69%	11,731	97%
Total	116,409	116,409	64,336	55%	104,871	90%

Budget execution was strong across all categories of expenditure, ranging from 89% for salaries and wages and goods and services to 94% for minor capital and 99% for capital and development. Much of the execution at the end of the year for the last two categories was in the form of obligations pending final delivery of the goods and completion of public works. Execution of salaries and wages is likely to have been reduced by lags in recruitment. Budget execution was improved across the Government, with more than half of all ministries and autonomous agencies executing 89% or more of their total budget.

Details of execution of the transitional budget for each Ministry by expenditure category are shown in the Ministry chapters. Full details are also included in the audited report on execution of the transitional budget, available on the Ministry of Finance website at www.mof.gov.tl

⁴ Includes autonomous agencies Transitional 2007 appropriation (a) includes virements since the budget was passed by National Parliament.

Execution of the 2008 budget

Execution for the 2008 budget has so far been progressed across all expenditure categories and for most ministries. *Salaries and wages* and *goods and services* are higher than in previous years and are broadly on target. Execution of *minor capital, capital and development* have a longer lead time and are expected to show more movement in the third and fourth quarters. Details of execution of the first quarter of the 2008 budget for all ministries and autonomous agencies are shown in the ministry chapters following.

Revision of the 2008 Budget - The Government's Priorities

The Government presented its program to the National Parliament in 2007, based around re-establishing security and focusing on the central development tenets of:

- economic growth;
- increasing employment opportunities and income generation;
- reforming the management of the State;
- development of youth and national human resources;
- provision of solidarity, health and social protection;
- improving infrastructure and living conditions;
- promoting equality and tolerance, internal security and strengthening democracy; and
- national defence and foreign policy

These were addressed in Budget 2008. Significant advances have already been made on many critical matters, with progress often being faster than anticipated. Areas of notable achievement include:

Internally displaced persons are progressively returning to their homes, assisted by the Government. Large IDP camps, such as the camp at the National Hospital and Jardim Camp are now closed.

Security has been restored, community safety has been enhanced by the implementation of legal processes and the collection of illegal weapons.

Significant progress towards resolution of the concerns of the petitioners. This group have returned to Dili and are discussing options to either seek a civilian career with Government financial assistance or rejoin the F-FDTL.

Faced with difficulties in food supply and high food prices, the Government has mitigated the risks to the public by ensuring that rice is available at subsidised retail prices.

The Government will continue to put Timor-Leste on a sound foundation for a prolonged phase of economic growth and development through the rectification of the State Budget for 2008. This has been formulated by:

- reviewing the Government's programme for 2008;
- assessing progress thus far;

- responding to unforeseen internal events since January; and
- moderating the impact of external economic shocks.

In light of the progress to date, the Government has identified additional priority work to commence in the second half of 2008. As a result of these emerging priorities the Government of Timor-Leste proposes a significant increase in public expenditure from \$347.8 million to \$773.3 million, which incorporates the \$240 million for The Economic Stabilisation Fund and a further \$185.6 million for various services, public investment and transfer payments such as pensions to the elderly and the veterans.

Overall actual and forecast expenditure is shown in Tables 5.1 to 5.5. All measures proposed for the second half of 2008 are shown in the measures, Table 5.6, and are described for each Ministry in detail in the following Ministry Chapters.

Table 5.2
Whole of State Budget Expenditure 2006-07 to 2011 (\$m)

	2006-07	2007	2008	2009	2010	2011	Total 4 years
Total Expenditure	160.4	64.3	773.3	516.7	437.3	429.2	2,156.6
Salary & Wages	33.8	17.4	58.9	60.3	61.7	63.2	244.1
Good & Services	93.9	37.1	447.4	192.5	172.7	178.0	990.6
Minor Capital	9.3	0.7	39.2	12.0	0.0	0.0	51.2
Public Transfers	11.8	8.4	112.2	37.1	37.4	37.4	224.2
Public Debt Interest	0.0	0.0	0.0	0.0	0.0	0.0	-
Capital Development	11.7	0.7	115.6	214.8	165.5	150.6	646.4

Table 5.3
Whole of State Budget Excluding Autonomous Agencies Expenditure 2006-07 to 2011 (\$m)

	2006-07	2007	2008	2009	2010	2011	Total 4 years
Total Expenditure	154.7	63.4	751.0	511.7	432.5	424.3	2,119.6
Salary & Wages	33.1	17.1	57.5	58.9	60.4	61.9	238.6
Good & Services	89.1	36.5	439.7	189.0	169.3	174.5	972.5
Minor Capital	9.1	0.7	37.3	12.0	0.0	0.0	49.3
Public Transfers	11.8	8.4	112.2	37.1	37.4	37.4	224.2
Public Debt Interest	0.0	0.0	0.0	0.0	0.0	0.0	-
Capital Development	11.6	0.7	104.3	214.7	165.5	150.6	635.0

Table 5.4
Autonomous Agencies Expenditure 2006-07 to 2011 (\$m)

	2006-07	2007	2008	2009	2010	2011	Total 4 years
Total Expenditure	5.8	0.9	22.3	5.0	4.8	4.9	37.0
Salary & Wages	0.7	0.3	1.4	1.5	1.3	1.4	5.6
Good & Services	4.8	0.6	7.7	3.4	3.4	3.5	18.1
Minor Capital	0.2	0.0	1.9	0.0	0.0	0.0	1.9
Public Transfers	0.0	0.0	0.0	0.0	0.0	0.0	-
Public Debt Interest	0.0	0.0	0.0	0.0	0.0	0.0	-
Capital Development	0.1	0.0	11.3	0.1	0.0	0.0	11.4

Table 5.5 Whole of State Budget Expenditure 2008 by Institution (\$m)

	Salaries	Goods and Services	Minor Capital	Transfers	Capital and Development	Total
General Government						
President of the Republic	228	3,859	891	-	-	4,978
National Parliament	668	4,471	3,086	-	501	8,726
Office of the Prime Minister	495	2,396	251	48,000	544	51,686
Secretariat of State for the Council of Ministers	137	1,616	126	-	300	2,179
Secretariat of state Youth and sport	247	790	3	1,950	300	3,290
Secretary of State for Natural Resources	133	2,784	373	-	1,249	4,539
Secretary of State for Energy Policy	81	1,185	-	911	-	2,177
Secretariat of State for Employment and Vocational Training	323	706	122	5,129	300	6,580
Secretariat of State for the Promotion of Gender Equality	94	193	84	50	-	421
Secretariat of State for Parliamentary Affairs	19	11	-	-	-	30
Ministry of Defence and Security (Consolidated)	14,108	24,275	6,899	-	8,568	53,850
Ministry of Defence and Security	-	600	2,600	-	-	3,200
Secretary of State for Defence	138	159	23	-	-	320
FALINTIL - FDTL	3,751	10,601	287	-	5,492	20,131
Secretary of State for Security	1,795	12,915	3,989	-	3,076	21,775
PNTL	8,424	-	-	-	-	8,424
Ministry of Foreign Affairs	732	7,357	981	-	350	9,420
Ministry of Finance	1,710	6,849	1,480	-	1,250	11,289
Ministry of Finance -- Whole of Government	1,000	50,554	3,633	22,341	3,500	81,028
Economic Stabilisation Fund	-	240,000	-	-	-	240,000
Ministry of Justice	1,342	4,039	355	-	4,055	9,791
Ministry of Health	6,177	18,123	3,481	250	2,768	30,799
Ministry of Education	21,008	14,870	2,630	4,000	8,861	51,369
Ministry of State Administration	1,976	7,402	1,068	2,286	1,008	13,740
Ministry for Economy and Development	660	3,052	555	2,550	500	7,317
Ministry for Social Solidarity	602	4,442	229	21,650	321	27,244
Ministry of Infrastructure	2,094	11,379	1,288	-	57,928	72,689
Ministry of Tourism, Commerce and Industry	317	13,272	412	100	4,430	18,531
Ministry of Agriculture and Fisheries	2,258	11,964	7,796	2,000	6,659	30,677
Tribunals	262	1,366	503	-	-	2,131
Prosecutor General	160	890	401	-	797	2,248
Provider of Human Rights and Justice	139	272	97	-	40	548
Public Broadcasting Service of Timor-Leste	456	1,080	500	-	40	2,076
National Commission for Elections	41	474	98	1,000	-	1,613
Total	57,467	439,671	37,342	112,217	104,269	750,966
Autonomous Agencies						
Electricity of Timor-Leste	782	2,816	1,751	-	6,495	11,844
Ports Authority of Timor-Leste	129	2,254	115	-	100	2,598
Civil Aviation	243	601	16	-	4,689	5,549
Institute of Material and Equipment	263	2,067	25	-	-	2,355
Total	1,417	7,738	1,907	-	11,284	22,346
Total Public Sector	58,884	447,409	39,249	112,217	115,553	773,312

Table 5.6
Summary of Measures Taken by Organs of State for 2008 (\$m)

01 - Presidency of the Republic	0.761
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.026</i>
<i>Medals for the International Stabilisation Force (ISF)</i>	<i>0.300</i>
<i>Technical Assistance for the Office of the President</i>	<i>0.180</i>
<i>Operational Costs to assist with the President's treatment in Darwin</i>	<i>0.200</i>
<i>Supplementation for increased Daily Subsistence Allowances on official work travel</i>	<i>0.055</i>
02 - National Parliament	1.941
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.062</i>
<i>Operational Costs for the Parliament</i>	<i>0.235</i>
<i>IT Equipment and Furniture for the National Parliament</i>	<i>0.074</i>
<i>Vehicles for National Parliament</i>	<i>1.400</i>
<i>Supplementation new travel rates for official travel by Parliamentarians</i>	<i>0.170</i>
0301 - Office of the Prime Minister and the President of the Council of Ministers	23.974
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.020</i>
<i>Operational Costs for the Office of the Prime Minister</i>	<i>0.154</i>
<i>Rehabilitation, furnishings and security for Building 1, 2 & 3 (GPA)</i>	<i>0.670</i>
<i>Director General of National Information Service</i>	<i>0.045</i>
<i>Technical Assistance for National Security</i>	<i>0.070</i>
<i>Operational Costs for the Office of the Vice Prime Minister</i>	<i>0.015</i>
<i>Further Assistance to the Petitioners</i>	<i>3.000</i>
<i>Funds to assist IDP's</i>	<i>20.000</i>
0401 - Secretariat of State for the Council Ministers	0.616
<i>Payment of 13th Month of Salary to Public Sector Employees in 2008</i>	<i>0.010</i>
<i>Payment of Utilities for Members of Government in State Housing</i>	<i>0.100</i>
<i>Rehabilitation of Housing for Members of Government and President</i>	<i>0.300</i>
<i>Subsidy for rental of houses</i>	<i>0.206</i>
0501 - Secretariat of State Youth and Sport	1.544
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.041</i>
<i>National Celebrations</i>	<i>0.050</i>
<i>Support for Sporting Organisations</i>	<i>0.500</i>
<i>Regional and National sporting competitions</i>	<i>0.500</i>
<i>Support for Youth Initiative and Creativity Development</i>	<i>0.150</i>
<i>Establishment of representative staff in the Districts</i>	<i>0.042</i>
<i>Commission to Regulate Martial Arts Organisations</i>	<i>0.011</i>
<i>Preparation and implementation of the Youth Parliament</i>	<i>0.250</i>
0601 - Secretariat of State for Natural Resources	0.084
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.009</i>
<i>Technical Assistance</i>	<i>0.075</i>

0701 - Secretariat of State for Energy Policy	1.668
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.008</i>
<i>Installation of Biogas systems in 4 Centres</i>	<i>0.400</i>
<i>Extension of the Energy Farming Programme</i>	<i>0.250</i>
<i>Production of Energy Efficient Stoves</i>	<i>0.010</i>
<i>Technical Assistance and Operational Costs for Research</i>	<i>0.100</i>
<i>First Phase of Alternative Energy Studies</i>	<i>0.900</i>

0801 - Secretariat of State for Employment and Vocational Training	4.427
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.036</i>
<i>Language Training for Timorese workers</i>	<i>0.750</i>
<i>Rehabilitation of an Overseas Workers Training Centre in Becora</i>	<i>0.300</i>
<i>Vocational Training for Employment Programme</i>	<i>1.129</i>
<i>Temporary Work Programme</i>	<i>2.000</i>
<i>Staff to Undertake Focal Point Activities in the Districts</i>	<i>0.075</i>
<i>Technical Assistance</i>	<i>0.065</i>
<i>Operational costs to facilitate payment to former Indonesian public servants</i>	<i>0.072</i>

0901 - Secretariat of State for the Promotion of Gender Equality	0.129
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.009</i>
<i>Technical Assistance</i>	<i>0.039</i>
<i>Public Transfers to Fund Women's Group</i>	<i>0.050</i>
<i>Additional 5 Motorbikes</i>	<i>0.010</i>
<i>Additional staff for the Secretariat of State</i>	<i>0.021</i>

2901 - Secretariat of State for the Parliamentary Affairs	0.030
<i>New Office for the Secretary of State for Parliamentary Affairs</i>	<i>0.030</i>

10 Ministry of Defence and Security	3.108
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.008</i>
<i>Operational Costs for the new location of the Forces in the western sector</i>	<i>0.500</i>
<i>Funding for Equipment and Training for State Parade Bands</i>	<i>0.100</i>
<i>Integrated Centre for Crisis Management</i>	<i>2.500</i>

1001 - Secretary of State for Defence	6.219
100301 - FALINTIL - FDTL	1.769
<i>Spare Parts for HICOM Military Vehicles</i>	<i>0.300</i>
<i>Multi-year Maritime Protection Program</i>	<i>4.000</i>
<i>Counterpart funds for Construction of Portuguese Language Centre in Metinaro</i>	<i>0.150</i>

1004 - Secretariat of State for Security	
1005 - PNTL	6.954
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.813</i>
<i>PNTL Ranking Adjustment Costs</i>	<i>1.821</i>
<i>PNTL Screening and Retraining Evaluation Panel</i>	<i>0.050</i>
<i>Reimbursement of Catering Expenditure Incurred during State of Siege Operations</i>	<i>0.243</i>
<i>Additional staff for the Fire department</i>	<i>0.240</i>
<i>Completion of the Fire Station in Oecussi</i>	<i>0.070</i>

<i>Reimbursement of operational allowances from the Joint Taskforce paid from PNTL</i>	1.348
<i>Payment of debts from the previous Government</i>	0.978
<i>Cancellation of the Liquica Firing Range Project</i>	-0.245
<i>Additional funding for UNIMOG to the border areas</i>	0.436
<i>Additional funding for water cannon vehicle</i>	0.200
<i>Construction of the Headquarters for the Special Police Unit</i>	1.000

11 - Ministry of Foreign Affairs	2.420
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	0.042
<i>Network Management System MNE Headquarters</i>	0.090
<i>Living Allowances</i>	0.200
<i>Increased Rental for Overseas Missions</i>	0.300
<i>Operational Costs</i>	0.237
<i>International Commitments (Official State visits to/from Timor-Leste)</i>	0.200
<i>Open New Embassy in Brasilia</i>	0.197
<i>Open New Embassy in Seoul</i>	0.200
<i>Open Embassy in Lisbon for CPLP/UNESCO Issues</i>	0.120
<i>Technical Assistance</i>	0.100
<i>Technical Support for Border Office Issues</i>	0.200
<i>International travel for official work, including increased Daily Subsistence Allowances</i>	0.534

12 - Ministry of Finance	3.137
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	0.120
<i>Taskforce on telecommunications</i>	0.300
<i>Administration of Millennium Challenge Account Bid</i>	0.750
<i>Printing costs for Ministry of Finance Documentation</i>	0.187
<i>Preparation of 2009 Census</i>	0.030
<i>Integrated Border Control Facilities - Phase One of a Multi Year Program</i>	0.250
<i>Rehabilitation and Furnishings for Building 5 and temporary Customs Accommodation</i>	1.000
<i>Records management and Accountability Systems – Phase One of a Multi Year program</i>	0.500

13 - Ministry of Finance - Whole of Government	36.867
<i>Contingency Fund</i>	7.000
<i>Local and Overseas Travel expenses, including increased Daily Subsistence Allowance.</i>	1.837
<i>Fuel for the Comoro Generator</i>	14.508
<i>Fuel for Districts (excluding Dili)</i>	2.621
<i>Taxes on Rice Imports</i>	4.600
<i>Assistance to the people of Myanmar</i>	0.500
<i>Assistance to the people of China</i>	0.500
<i>Veterans Pensions</i>	4.500
<i>Outstanding Debts from Previous Governments</i>	0.250
<i>Support for transport and burial of the remains currently in the Nicolau Lobato Training Centre</i>	0.200
<i>Transfer Centralised funds to APORTIL to operate the Berlin-Nakroma Ferry</i>	-0.749
<i>Supplementation for pensions to ex-title holders</i>	0.100

Economic Stabilisation Fund	240.000
<i>Economic Stabilisation Fund</i>	240.000

14 - Ministry of Justice	2.580
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	0.080

<i>Passport Production Services</i>	<i>0.300</i>
<i>Repairs to the external security wall at Becora Prison</i>	<i>1.300</i>
<i>Becussi Cemetery Relocation Related Expenses</i>	<i>0.300</i>
<i>Technical Assistance for Land Laws</i>	<i>0.100</i>
<i>Second Phase Demographic Information Management System</i>	<i>0.500</i>

15 - Ministry of Health	6.816
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.665</i>
<i>Continued Employment of Temporary Staff</i>	<i>0.400</i>
<i>Staff for the New Referral Hospitals</i>	<i>0.093</i>
<i>Purchase of drugs for hospitals</i>	<i>1.500</i>
<i>Increased Fuel</i>	<i>0.192</i>
<i>Maternal and Infant Health programme</i>	<i>0.500</i>
<i>Nutritional support for Mothers and Infants</i>	<i>1.000</i>
<i>Replacement of IT equipment</i>	<i>0.087</i>
<i>Construction of Health Post in Suco Mauchiga</i>	<i>0.065</i>
<i>Construction of Health Post in Suco Ailico</i>	<i>0.065</i>
<i>Construction of CT Scanning room at Dili National Hospital</i>	<i>0.080</i>
<i>Purchase of 26 multifunction vehicles for health centres</i>	<i>0.550</i>
<i>Catering for hospital patients</i>	<i>1.200</i>
<i>Rehabilitation of 2 classrooms of Nursing School in Lahane</i>	<i>0.045</i>
<i>Health Boat Ambulance for Atauro</i>	<i>0.050</i>
<i>Motorbikes for Rural Access to Health Services (ten)</i>	<i>0.020</i>
<i>Purchase of Additional Horses for Access to Remote Areas</i>	<i>0.004</i>
<i>Increased Vehicle Operation Costs</i>	<i>0.300</i>

16 - Ministry of Education	6.089
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>1.958</i>
<i>Repairs to Schools Damaged by Storms</i>	<i>0.413</i>
<i>Expansion of School Feeding Programme</i>	<i>1.500</i>
<i>Counterpart funds for teachers from Government of Portugal</i>	<i>0.172</i>
<i>Counterpart funds for teachers from Government of Brazil</i>	<i>0.150</i>
<i>Increased Funds for UNTL Research Activities</i>	<i>0.070</i>
<i>Intensive Teacher Training Pilot Programme</i>	<i>1.500</i>
<i>Decentralisation of Operations to Regional Offices</i>	<i>0.026</i>
<i>Vehicles for Regional Inspection Offices</i>	<i>0.100</i>
<i>Funds for Cultural Activities</i>	<i>0.200</i>

17 - Ministry of State Administration and Territorial Organization	1.749
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.161</i>
<i>Increased expenditure for Suco elections in 2008</i>	<i>0.250</i>
<i>Municipality Preparatory Teams</i>	<i>0.250</i>
<i>Suco festivals on National Days</i>	<i>0.225</i>
<i>District festivals on National Days</i>	<i>0.026</i>
<i>Incentives and Subsidies for Suco Members</i>	<i>0.030</i>
<i>Construction of Sanitation Facilities at Comoro Market</i>	<i>0.050</i>
<i>Annual Suco Exemplary Performance Awards</i>	<i>0.075</i>
<i>Funding Rubbish Collection Dili</i>	<i>0.632</i>
<i>Rubbish Management for districts</i>	<i>0.050</i>

18 - Ministry of Economy and Development	0.737
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.067</i>
<i>Local technical assistance to the Ministry</i>	<i>0.090</i>
<i>Counterpart Funds for Environmental Programme with GTZ</i>	<i>0.080</i>
<i>Construction of Three Rural Markets in Ermera</i>	<i>0.200</i>
<i>Building Complex for Recycling and Collecting used Oil (First Phase)</i>	<i>0.300</i>

19 - Ministry of Social Solidarity	12.451
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.051</i>
<i>Old Age Pensions</i>	<i>10.800</i>
<i>Support to final year University Students</i>	<i>0.300</i>
<i>Material for Construction of Houses which have been destroyed due to Natural Disasters</i>	<i>1.000</i>
<i>Purchase of Motorbikes</i>	<i>0.026</i>
<i>Administration of Payments for the Combatants of the National Liberation</i>	<i>0.131</i>
<i>Operational Funds to Manage Old Age Pension Database</i>	<i>0.143</i>

20 - Ministry of Infrastructure	28.153
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.053</i>
<i>Flood Control Designs</i>	<i>0.360</i>
<i>Controlling River Flow</i>	<i>3.000</i>
<i>Rehabilitation of three bridges in the districts</i>	<i>0.375</i>
<i>Comoro Bridge Project Design</i>	<i>0.400</i>
<i>Road Rehabilitation in Dili</i>	<i>2.300</i>
<i>Rural Road Rehabilitation</i>	<i>3.700</i>
<i>Project Design</i>	<i>1.465</i>
<i>First Phase Infrastructure Study</i>	<i>1.000</i>
<i>Pedestrian Walkways and Improving the Gardens at Colmera</i>	<i>1.500</i>
<i>Emergency Road Funding</i>	<i>4.000</i>
<i>First phase of power generation and transmission infrastructure</i>	<i>10.000</i>

21 - Ministry of Tourism, Industry and Commerce	10.631
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.031</i>
<i>Purchase and promotion of Agricultural Produce</i>	<i>7.000</i>
<i>Funding for Construction of Border Traditional Markets</i>	<i>0.500</i>
<i>Support for Institutions for Industrial Development</i>	<i>0.100</i>
<i>First phase of the construction of silos for 40,000 tons of food supplies</i>	<i>3.000</i>

22 - Ministry of Agriculture and Fisheries	14.009
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.270</i>
<i>Employment of Additional Extension Officers</i>	<i>0.312</i>
<i>Motorcycles and Vehicle for Extension Officers</i>	<i>0.167</i>
<i>Purchase of Inputs (Seeds, tools, pesticides, fertilizers)</i>	<i>0.500</i>
<i>Maintenance and repair of Irrigation Systems</i>	<i>2.250</i>
<i>Purchase of Tractors and Equipment, Phase One of a Multiyear Program</i>	<i>5.000</i>
<i>First phase of construction of Regional Agricultural Facilities Maintenance Centres</i>	<i>1.160</i>
<i>Animal Traction Equipment</i>	<i>0.030</i>
<i>Funding to Control Illegal Logging and Deforestation</i>	<i>0.020</i>
<i>Operational Costs of the Regional Agricultural Facilities and Maintenance Centres</i>	<i>0.500</i>
<i>Technical Irrigation Studies</i>	<i>1.000</i>
<i>Heavy Equipment Purchase</i>	<i>2.450</i>

<i>Irrigation Operational Costs</i>	0.350
23 – Courts	0.110
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.000</i>
<i>Furniture and Other Equipment for Tribunals</i>	<i>0.110</i>
24 - Prosecutor General	0.112
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.012</i>
<i>Funds to establish a Forensic Unit</i>	<i>0.100</i>
25 - Provedor of Human Rights and Justice	0.065
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.013</i>
<i>Construction of two Kobe Houses</i>	<i>0.040</i>
<i>Technical assistance on Engineering, Rights and Economics</i>	<i>0.012</i>
26 - Public Broadcaster of Timor-Leste	0.172
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.052</i>
<i>Additional funds for security of RTTL facilities</i>	<i>0.080</i>
<i>Construction of two Kobe Houses</i>	<i>0.040</i>
27 - National Commission for Elections	0.009
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.005</i>
<i>Operational Costs of the National Electoral Commission</i>	<i>0.004</i>
200307 - Electricity of Timor-Leste	4.813
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.000</i>
<i>Transport of generator fuel in the Districts (excluding Dili)</i>	<i>0.200</i>
<i>Transport of fuel for the Central Comoro Generator</i>	<i>0.425</i>
<i>Overhaul of the Comoro Generator</i>	<i>0.700</i>
<i>Generator Parts and Tools</i>	<i>0.900</i>
<i>District Generator Purchases</i>	<i>0.594</i>
<i>Overtime for Staff</i>	<i>0.023</i>
<i>Routine Maintenance of District Generators</i>	<i>0.300</i>
<i>Clearance of Distribution Cables in Dili</i>	<i>0.028</i>
<i>Security at Central Comoro Station</i>	<i>0.250</i>
<i>Changing the Electricity Posts on Comoro Rd</i>	<i>0.175</i>
<i>Purchase of Various Electrical Equipment</i>	<i>1.200</i>
<i>Repair the EDTL Repeater</i>	<i>0.018</i>
200212 - Ports Authority of Timor-Leste	1.649
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	
<i>Funds for Fuel for Berlin-Nakroma</i>	<i>0.749</i>
<i>Costs for the operation of the Berlin-Nakroma</i>	<i>0.900</i>
200210 - Civil Aviation	1.500
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.000</i>
<i>Reinforcement of Breakwater at Dili International Airport</i>	<i>1.500</i>
200213 - Institute of Material and Equipment	0.035
<i>Payment of 13th Month of Salary to Employees of the State in 2008</i>	<i>0.035</i>

01 - Presidency of the Republic

Budget Execution Performance

Table 5.7

Budget Execution as at 10 June 2008 - Office of the Presidency of the Republic (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	217	60	0	0	28%	28%
Goods and Services	3,109	830	41	70	28%	30%
Minor Capital	891	17	88	137	12%	27%
Total	4,217	907	128	207	25%	29%

Table 5.8

Carry over status as at 10 June 2008 - Office of the Presidency of the Republic (\$'000)

	Carryover From :			
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	10	0	0	0
Minor Capital	0	0	87	87
Capital and Development	0	0	1,153	1,153
Transfer	0	0	0	0
Total	10	0	1,240	1,240

Staffing Profile

Table 5.9

2008 Staffing Profile - Office of the Presidency of the Republic

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	23	11	13	14	12	10	4	87
	Permanent Staff	15	10	11	13	10	7	1	67
	Temporary Staff	8	1	2	1	2	3	3	20
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	15	10	11	13	10	7	1	67
	Temporary Staff	8	1	2	1	2	3	3	20
Grand Total		23	11	13	14	12	10	4	87

Table 5.10

Budget Appropriation 2008 Office of the Presidency of the Republic (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	217	11	228
Goods and Services	3,109	750	3,859
Minor Capital	891	-	891
Capital and Development	-	-	-
Transfer	-	-	-
	4,217	761	4,978

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Presidency of the Republic.

Medals for the International Stabilisation Force (ISF)

These funds will be used to purchase for medals for members of the International Stabilisation Force who worked to maintain peace in Timor-Leste.

Technical Assistance for the Office of the President

These funds will be used to pay the salaries of international advisers in the Presidency of the Republic

Operational Costs to assist with the President's treatment in Darwin

Funds will be used to cover the following expenses incurred during the President's medical treatment and stay in Darwin after the events of February 11.

Supplementation for increased Daily Subsistence Allowances on official work travel

Funds will be provided to cover the increased costs of overseas travel arising from higher fuel costs and the implementation of revised Daily Subsistence Allowances which reflect the rising cost of living in different cities around the world and changing exchange rates.

02 - National Parliament

Budget Execution Performance

Table 5.11
Budget Execution as at 10 June 2008 - National Parliament (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	611	202	0	0	33%	33%
Goods and Services	4,061	1,078	41	35	28%	28%
Minor Capital	1,612	5	0	647	0%	40%
Capital and Development	501	0	0	247	0%	49%
Total	6,785	1,285	41	929	20%	33%

Table 5.12
Carry over status as at 10 June 2008 - National Parliament (\$'000)

	Carryover			
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	24	0	30	7
Minor Capital	63	0	27	22
Capital and Development	173	0	77	77
Transfer	0	0	0	0
Total	261	0	134	106

Staffing Profile

Table 5.13
2008 Staffing Profile - National Parliament

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	13	13	29	12	24	7	1	99
	Permanent Staff	13	10	27	12	24	5	-	91
	Temporary Staff	-	3	2	-	-	2	1	8
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	13	10	27	12	24	5	-	91
	Temporary Staff	-	3	2	-	-	2	1	8
Grand Total		13	13	29	12	24	7	1	99

Table 5.14
Budget Appropriation 2008 National Parliament (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	611	57	668
Goods and Services	4,061	410	4,471
Minor Capital	1,612	1,474	3,086
Capital and Development	501	-	501
Transfer	-	-	-
	6,785	1,941	8,726

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Parliament

Operational Costs for the Parliament

These funds will enable staff from the Secretariat to accompany Members of Parliament in local travelling and will provide overseas travel for Members of Parliament to do comparative studies in other countries as well as fulfil obligations for overseas visits. The Parliament also requires additional fuel to run the generator and cover the increased catering costs arising from the new staff working in the Parliamentary Secretariat.

IT Equipment and Furniture for the National Parliament

These funds will be used to purchase power supply equipment, equipment to assist with filming of plenary sessions and additional furniture for the official residences of the Vice President and President of the National Parliament

Vehicles for National Parliament

These funds will be used to purchase vehicles for use of the National Parliament.

Supplementation new travel rates for official travel by Parliamentarians

Funds will be provided to cover the increased costs of overseas travel arising from higher fuel costs and the implementation of revised Daily Subsistence Allowances which reflect the rising cost of living in different cities around the world and changes in exchange rates.

0301 - Office of the Prime Minister and the President of the Council of Ministers

Budget Execution Performance

Table 5.15
Budget Execution as at 10 June 2008 Office of the Prime Minister and the President of the Council of Ministers (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	465	136	0	0	29%	29%
Goods and Services	1,922	531	52	7	30%	31%
Minor Capital	251	1	0	150	0%	60%
Capital and Development	74	0	0	0	0%	0%
Transfers	25,000	6,153	9,624	2,847	63%	74%
Total	27,712	6,821	9,677	3,004	60%	70%

Table 5.16
Carry over status as at 10 June 2008 - Office of the Prime Minister and the President of the Council of Ministers (\$'000)

	Carryover			
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	576	110	37	31
Minor Capital	175	12	25	25
Capital and Development	0	0	469	316
Transfer	0	0	0	0
Total	751	123	531	372

Staffing Profile

Table 5.17
2008 Staffing Profile - Office of the Prime Minister and the President of the Council of Ministers

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	4	9	29	48	39	14	5	148
	Permanent Staff	3	6	26	38	39	14	5	131
	Temporary Staff	1	3	3	10	-	-	-	17
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	3	6	26	38	39	14	5	131
	Temporary Staff	1	3	3	10	-	-	-	17
Grand Total		4	9	29	48	39	14	5	148

Table 5.18
Budget Appropriation 2008 Office of the Prime Minister and the President of the Council of Ministers (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	465	30	495
Goods and Services	1,922	474	2,396
Minor Capital	251	-	251
Capital and Development	74	470	544
Transfer	25,000	23,000	48,000
	27,712	23,974	51,686

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Office.

Operational Costs for the Office of the Prime Minister

These funds are to assist the Prime Minister's office with representative activities during 2008.

Rehabilitation, furnishings and security for Building 1, 2 & 3 (GPA)

Works on rehabilitation of buildings 1, 2 and 3 at the GPA complex started under the First Constitutional Government are expected to be completed by June 2008. Due to changes in organic structure of the new Government and increased cost of materials, additional funds are needed to complete these works. Funds will also cover security upgrades.

Director General of National Information Service

The Law of Information Systems was approved by the National Parliament (awaiting promulgation by the President of the Republic). This law permits creates the National Information Service, the organic law will shortly be submitted to the Council of Ministers, and thereafter a Director General will be nominated, this will ensure the means for remuneration are equivalent to a Minister.

Technical Assistance for National Information Service

These funds to finance an adviser to assist the Prime Minister in the process of structuring the National Information Services and training the Director-General.

Operational Costs for the Office of the Vice Prime Minister

The Office of the Vice Prime Minister office requires an increase in operational costs.

Further Assistance to the Petitioners

To guarantee a lasting solution to the situation of the petitioners the Council of Ministers approved a Decree Law that attributes an incentive for integration in civilian life. Those petitioners that opt for reintegration into civilian life will be paid a unique incentive payment so that they can proceed with a new civilian career. Additional funds are necessary to properly implement and coordinate this initiative with mechanisms of interaction with society and definitely finalise this process.

Funds to assist IDP's

Originally \$15 million was appropriated for Humanitarian assistance to the IDPs through the programme Hamutuk Hari Futuru (HHF). After the completion of the registration process the number of beneficiaries has increased.

0401 - Secretariat of State for the Council Ministers

Budget Execution Performance

Table 5.19
Budget Execution as at 10 June 2008 Secretariat of State for the Council Ministers (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	127	40	0	0	31%	31%
Goods and Services	1,310	470	6	22	36%	38%
Minor Capital	126	63	13	3	61%	63%
Total	1,563	573	19	26	38%	40%

Table 5.20
Carry over status as at 10 June 2008 - Secretariat of State for the Council Ministers (\$'000)

Carryover				
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	54	0	0	0
Minor Capital	613	0	0	0
Capital and Development	200	0	85	30
Transfer	0	0	0	0
Total	867	0	85	30

Staffing Profile

Table 5.21
2008 Staffing Profile - Secretariat of State for the Council Ministers

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	3	5	4	7	16	3	1	39
	Permanent Staff	-	3	4	7	10	3	1	28
	Temporary Staff	3	2	-	-	6	-	-	11
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	-	3	4	7	10	3	1	28
	Temporary Staff	3	2	-	-	6	-	-	11
Grand Total		3	5	4	7	16	3	1	39

Table 5.22
Budget Appropriation 2008 Secretariat of State for the Council Ministers (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	127	10	137
Goods and Services	1,310	306	1,616
Minor Capital	126	300	426
Capital and Development	-	-	-
Transfer	-	-	-
	1,563	616	2,179

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Secretariat.

Payment of Utilities for Members of Government in State Housing

All members of the Government are entitled to payment of common utilities such as water, electricity and other common services.

Rehabilitation of Housing for Members of Government and President

All members of the Government are entitled to an official residence, currently there is insufficient housing stock available for all members of the Government. These funds will be used to rehabilitate the current stock of housing which has become rundown and are unsuitable for immediate habitation.

Subsidy for rental of houses

All members of the Government are entitled to an official residence as established by decree of the previous Government. Currently there is insufficient housing stock available for all members of the Government. As a result the Government will subsidise those members who are privately renting accommodation until official houses are available.

2901 - Secretariat of State for the Parliamentary Affairs

Budget Execution Performance

Table 5.23
Budget Appropriation 2008 - Secretariat of State for the Parliamentary Affairs (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	-	19	19
Goods and Services	-	11	11
Minor Capital	-	-	-
Capital and Development	-	-	-
Transfer	-	-	-
	-	30	30

New Measures

New Office for the Secretary of State for Parliamentary Affairs

This is will provide funds for the staff and operational costs relating to the new position of Secretary of State for Parliamentary Affairs, which will support institutional relations with the National Parliament. Staffing funding includes the thirteenth month salary bonus payment to be paid in December 2008.

0501 - Secretariat of State Youth and Sport

Budget Execution Performance

Table 5.24
Budget Execution as at 10 June 2008 - Secretariat of State Youth and Sport (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	164	68	0	0	41%	41%
Goods and Services	479	251	3	4	53%	54%
Minor Capital	3	0	3	0	100%	100%
Capital and Development	300	0	0	0	0%	0%
Transfers	800	464	336	0	100%	100%
Total	1,746	782	343	4	64%	65%

Table 5.25
Carry over status as at 10 June 2008 - Secretariat of State Youth and Sport (\$'000)

Carryover				
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	24	0	2	1
Minor Capital	34	0	0	0
Capital and Development	0	0	352	162
Transfer	0	0	0	0
Total	58	0	354	163

Staffing Profile

Table 5.26
2008 Staffing Profile - Secretariat of State Youth and Sport

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	3	6	12	28	8	7	1	65
	Permanent Staff	-	-	5	22	4	4	-	35
	Temporary Staff	3	6	7	6	4	3	1	30
Additional	Total Additional	10	10	10	4	3	2	-	39
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	10	10	10	4	3	2	-	39
New Total	Permanent Staff	-	-	5	22	4	4	-	35
	Temporary Staff	13	16	17	10	7	5	1	69
Grand Total		13	16	22	32	11	9	1	104

Table 5.27
Budget Appropriation 2008 - Secretariat of State Youth and Sport (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	164	83	247
Goods and Services	479	311	790
Minor Capital	3	-	3
Capital and Development	300	-	300
Transfer	800	1,150	1,950
	1,746	1,544	3,290

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Secretariat .

National Celebrations

Funds are required to enhance youth participation and involvement in national celebrations in all the districts.

Support for Sporting Organisations

Support sport federations in developing financial, organisational, management and leadership skills and to train trainers, at district and sub-district level.

Regional and National sporting competitions

Support for organising sporting competitions at a regional and national level to improve team sports.

Support for Youth Initiative and Creativity Development

Funds are required for a program to support youth initiative and creativity which will develop the creative skills of youth. The funds will be allocated to support proposed youth initiatives and activities including the purchase of materials.

Establishment of representative staff in the Districts

These funds are for representative staff to implement the plan of the Secretary of State at the district level by coordinating youth, sport and art activity at district, sub-district and suco level, and to monitor activities which have already been implemented.

Preparation and implementation of the Youth Parliament

To create the conditions and prepare youth organisations and schools to elect their representatives at the district and sub-district level in order to provide exposure to and experience of the workings of a Parliamentary democracy during Parliament's recess.

Commission to Regulate Martial Arts Organisations

These funds will be utilised to monitor martial arts practices. The regulatory commission will be composed of representatives, the Ministries of Justice and Education, the Secretary of State for Youth and Sport and martial arts associations which will orient the practice of these activities certifying that they will not induce violence in accord with the law approved by the Council of Ministers (which is awaiting approval by the National Parliament).

0601 - Secretariat of State for Natural Resources

Budget Execution Performance

Table 5.28
Budget Execution as at 10 June 2008 - Secretariat of State for Natural Resources (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	124	35	0	0	28%	28%
Goods and Services	2,709	236	88	13	12%	12%
Minor Capital	373	114	132	0	66%	66%
Capital and Development	1,249	8	0	0	1%	1%
Total	4,455	393	221	13	14%	14%

Table 5.29
Carry over status as at 10 June 2008 - Secretariat of State for Natural Resources (\$'000)

Carryover				
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	44	0	0	0
Minor Capital	34	0	0	0
Capital and Development	42	33	0	0
Transfer	0	0	0	0
Total	120	33	0	0

Staffing Profile

Table 5.30
2008 Staffing Profile - Secretariat of State for Natural Resources

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	3	4	11	15	4	5	-	42
	Permanent Staff	-	1	3	7	2	3	-	16
	Temporary Staff	3	3	8	8	2	2	-	26
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	-	1	3	7	2	3	-	16
	Temporary Staff	3	3	8	8	2	2	-	26
Grand Total		3	4	11	15	4	5	-	42

Table 5.31
Budget Appropriation 2008 - Secretariat of State for Natural Resources (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	124	9	133
Goods and Services	2,709	75	2,784
Minor Capital	373	-	373
Capital and Development	1,249	-	1,249
Transfer	0	-	-
	4,455	84	4,539

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Secretariat.

Technical Assistance

Funding to recruit an adviser to prepare draft mining law to guide geological surveying and mineral extraction in Timor-Leste.

0701 - Secretariat of State for Energy Policy

Budget Execution Performance

Table 5.32
Budget Execution as at 10 June 2008 - Secretariat of State for Energy Policy (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	73	29	0	0	39%	39%
Goods and Services	185	29	12	50	22%	49%
Transfers	251	171	0	0	68%	68%
Total	509	228	12	50	47%	57%

Table 5.33
Carry over status as at 10 June 2008 - Secretariat of State for Energy Policy (\$'000)

	Carryover			
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	33	0	0	0
Minor Capital	16	0	0	0
Capital and Development	0	0	0	0
Transfer	0	0	0	0
Total	49	0	0	0

Staffing Profile

Table 5.34
2008 Staffing Profile - Secretariat of State for Energy Policy

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	-	-	4	5	4	3	1	17
	Permanent Staff	-	-	-	-	1	-	-	1
	Temporary Staff	-	-	4	5	3	3	1	16
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	-	-	-	-	1	-	-	1
	Temporary Staff	-	-	4	5	3	3	1	16
Grand Total		-	-	4	5	4	3	1	17

Table 5.35
Budget Appropriation 2008 - Secretariat of State for Energy Policy (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	73	8	81
Goods and Services	185	1,000	1,185
Minor Capital	-	-	-
Capital and Development	-	-	-
Transfer	251	660	911
	509	1,668	2,177

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Secretariat.³

Installation of Biogas systems in 4 Centres

These funds will go towards establishing fixed biogas plants in Viqueque and Ermera (142 m³ which will provide electricity for 150 houses at 40 watts for each house), one in Suai (84 m³ which will provide electricity for 50 families in this district) and a small pilot project in Oecusse (with a capacity of 20m³). These plants are expected to be completed by November 2008 which will provide continuity with this Government project. The Government has successfully completed installations in Los Palos and Suai. It is expected that this will be extended to other sucos

Extension of the Energy Farming Programme

These funds are to complement funds provided in the 2008 budget for an original 39 hectares, which are currently unproductive for crops which can be used for the production of biodiesel and briquettes to be used by communities. This will increase the area to 100 hectares, for use by cooperative groups.

Production of Energy Efficient Stoves

These funds are for the production of 100 energy efficient stoves to be distributed amongst rural communities participating in the use of alternative energy sources.

Technical Assistance and Operational Costs for Research

These funds are for technical assistance to assist staff in the Secretariat of State to undertake research in Electrical Data System Analysis. Additionally, funds will also be provided for the recruitment of young Timorese to learn how to build the bio-gas centres and produce energy. It is envisaged that these young people will expand their knowledge when the programme is extended into more remote areas. There will be a Centre for Training established in Titalari for the production of mobile bio generators.

First Phase of Alternative Energy Studies

The Government will undertake a study to assess availability of long term alternative and renewable energy sources within the nation. The study will provide the Government with a comprehensive data set by which to plan future initiatives. The study is expected to be completed in 2009.

0801 - Secretariat of State for Employment and Vocational Training

Budget Execution Performance

Table 5.36
Budget Execution as at 10 June 2008 - Secretariat of State for Employment and Vocational Training (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	212	86	0	0	40%	40%
Goods and Services	569	148	13	20	28%	32%
Minor Capital	122	0	0	36	0%	30%
Transfers	1,250	654	579	0	99%	99%
Total	2,153	888	592	56	69%	71%

Table 5.37
Carry over status as at 10 June 2008 - Secretariat of State for Employment and Vocational Training (\$'000)

	Carryover			
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	51	0	3	3
Minor Capital	0	0	0	0
Capital and Development	0	0	0	0
Transfer	160	0	0	0
Total	211	0	3	3

Staffing Profile

Table 5.38
2008 Staffing Profile - Secretariat of State for Employment and Vocational Training

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	5	7	56	15	5	4	-	92
	Permanent Staff	-	1	27	10	3	4	-	45
	Temporary Staff	5	6	29	5	2	-	-	47
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	-	1	27	10	3	4	-	45
	Temporary Staff	5	6	29	5	2	-	-	47
Grand Total		5	7	56	15	5	4	-	92

Table 5.39
Budget Appropriation 2008 - Secretariat of State for Employment and Vocational Training (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	212	111	323
Goods and Services	569	137	706
Minor Capital	122	-	122
Capital and Development	-	300	300
Transfer	1,250	3,879	5,129
	2,153	4,427	6,580

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Secretariat.

Language Training for Timorese workers

These funds are to support the training of 1,000 Timorese citizens in Korean and English language skills to enable them to work in Korea and other countries. Funds will also cover the expenses of the Korean teachers who will provide the training, including training materials and installation of an on-line labour-force database to facilitate the transfer of candidate data.

Rehabilitation of an Overseas Workers Training Centre in Becora

These funds are to rehabilitate the damaged Overseas Workers Training Centre in Becora. This will provide a location for the Secretary of State's new programs, seminars and training courses to support Timorese seeking overseas work.

Vocational Training for Employment Programme

This funding will support training centres across the country carry out complementary training programs required by the Government. Proposals will be sought from training providers throughout the year and funds allocated to ensure training is increased in areas of priority.

Temporary Work Programme

Continuation of the Cash for Work Program in all districts to provide work in the areas of flood control and basic road maintenance.

Staff to Undertake Focal Point Activities in the Districts

Funding to employ expand the provision of labour inspection and support staff in district employment centres to the remaining nine districts.

Technical Assistance

Funds are required for technical assistance in security and to pay a legal adviser on labour relations.

Operational costs to facilitate payment to former Indonesian public servants

Financing to facilitate a payment of pensions to those who were public servants prior to 1999.

0901 - Secretariat of State for the Promotion of Gender Equality

Budget Execution Performance

Table 5.40

Budget Execution as at 10 June 2008 - Secretariat of State for the Promotion of Gender Equality (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	64	20	0	0	32%	32%
Goods and Services	154	63	3	0	42%	43%
Minor Capital	74	4	17	4	29%	35%
Total	292	87	20	4	37%	38%

Table 5.41

Carry over status as at 10 June 2008 - Secretariat of State for the Promotion of Gender Equality (\$'000)

Carryover				
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	0	0	0	0
Minor Capital	0	0	0	0
Capital and Development	0	0	0	0
Transfer	0	0	0	0
Total	0	0	0	0

Staffing Profile

Table 5.42

2008 Staffing Profile - Secretariat of State for the Promotion of Gender Equality

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	1	3	2	3	1	1	-	11
	Permanent Staff	-	1	1	3	1	1	-	7
	Temporary Staff	1	2	1	-	-	-	-	4
Additional	Total Additional	-	2	1	5	6	1	1	16
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	2	1	5	6	1	1	16
New Total	Permanent Staff	-	1	1	3	1	1	-	7
	Temporary Staff	1	4	2	5	6	1	1	20
Grand Total		1	5	3	8	7	2	1	27

Table 5.43

Budget Appropriation 2008 - Secretariat of State for the Promotion of Gender Equality (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	64	30	94
Goods and Services	154	39	193
Minor Capital	74	10	84
Capital and Development	-	-	-
Transfer	-	50	50
	292	129	421

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Secretariat.

Technical Assistance

Funds to recruit one international adviser to train staff to work as gender focal points for the Government Ministries and the districts.

Public Transfers to Fund Women's Group

These funds are to support and equip women's groups across the country. The Secretary of State will review proposals and prioritise them according to their needs.

Additional 5 Motorbikes

These motorbikes will enable research staff and liaison officers from the Secretary of State to undertake field visits to collect data in relation to gender issues.

Additional staff for the Secretariat of State

Sixteen Staff will be recruited according to the Secretariat of State's new organisation, including the position of Director General, a new head of Directorate, Chiefs for the Finance and Training Departments. New staff will also work in the areas of communication, training, monitoring, evaluation and logistics.

10 - Ministry of Defence and Security

Budget Execution Performance

Table 5.44
Budget Execution as at 10 June 2008 - Ministry of Defence and Security

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	0	0	0	0	n/a	n/a
Goods and Services	100	0	0	0	0%	0%
Minor Capital	0	0	0	0	n/a	n/a
Capital and Development	0	0	0	0	n/a	n/a
Total	100	0	0	0	n/a	n/a

Table 5.45
Carry over status as at 10 June 2008 - Ministry of Defence and Security (\$'000)

	Carryover			
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	0	0	0	0
Minor Capital	0	0	0	0
Capital and Development	0	0	0	0
Transfer	0	0	0	0
Total	0	0	0	0

Table 5.46
Budget Appropriation 2008 - Ministry of Defence and Security

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	-	-	-
Goods and Services	100	500	600
Minor Capital	-	2,600	2,600
Capital and Development	-	-	-
Transfer	-	-	-
	100	3,100	3,200

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Ministry.

Operational Costs for the new location of the Forces in the western sector

This funding will cover the expenses incurred during the operation of the Joint Command such as catering, transport and other equipment as well as installing the F-FDTL in the Western sector of the country, essentially in the districts of Bobonaro, Suai and Ermera, amongst others.

Funding for Equipment and Training for State Parade Bands

These funds are to provide equipment, uniforms and training to the Defence and Security Forces Parade Bands for State Parades.

Integrated Centre for Crisis Management

These funds will permit the creation of an Integrated Center for Crisis Management, the multidisciplinary core will be cross across the Institutions of State in order to provide a coordinated response at a national level to risks and threats which could transform into crises, including natural calamities and disasters. This Center was foreseen in the Organic Law of the Ministry of the Defense and the Security and will be integrated, also, in the Internal Security Law.

1001 - Secretary of State for Defence

100301 - FALINTIL - FDTL

Budget Execution Performance

Table 5.47
Budget Execution as at 10 June 2008 – Office of State for Defence and Security (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	130	35	0	0	27%	27%
Goods and Services	159	61	0	0	39%	39%
Minor Capital	23	5	8	6	56%	81%
Capital and Development	0	0	0	0	0%	0%
Total	312	101	8	6	35%	37%

Table 5.48
Budget Execution as at 10 June 2008 - FALINTIL – FDTL (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	1,982	668	0	0	34%	34%
Goods and Services	9,301	2,784	684	910	37%	47%
Minor Capital	287	20	6	10	9%	12%
Capital and Development	2,342	30	267	942	13%	53%
Total	13,912	3,501	957	1,862	32%	45%

Table 5.49
Carry over status as at 10 June 2008 - Secretariat of State for Defence (\$'000)

	Carryover			
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	564	256	0	0
Minor Capital	0	0	0	0
Capital and Development	0	0	0	0
Transfer	0	0	0	0
Total	564	256	0	0

Table 5.50
Carry over status as at 10 June 2008 - FALINTIL – FDTL (\$'000)

Carryover				
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	264	128	357	285
Minor Capital	716	88	634	567
Capital and Development	0	0	0	0
Transfer	0	0	0	0
Total	980	216	991	852

Staffing Profile

Table 5.51
2008 Staffing Profile - Secretariat of State for Defence

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	1	3	3	5	7	3	1	23
	Permanent Staff	1	2	2	4	6	3	-	18
	Temporary Staff	-	1	1	1	1	-	1	5
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	1	2	2	4	6	3	-	18
	Temporary Staff	-	1	1	1	1	-	1	5
Grand Total		1	3	3	5	7	3	1	23

Table 5.52
2008 Staffing Profile - FALINTIL - FDTL

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	426	195	258	114	22	1	1	1,017
	Permanent Staff	426	195	258	114	22	1	1	1,017
	Temporary Staff	-	-	-	-	-	-	-	-
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	426	195	258	114	22	1	1	1,017
	Temporary Staff	-	-	-	-	-	-	-	-
Grand Total		426	195	258	114	22	1	1	1,017

Table 5.53
Budget Appropriation 2008 - Secretariat of State for Defence (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	130	8	138
Goods and Services	159	-	159
Minor Capital	23	-	23
Capital and Development	-	-	-
Transfer	-	-	-
	312	8	320

Table 5.54
Budget Appropriation 2008 - FALINTIL – FDTL (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	1,982	1,769	3,751
Goods and Services	9,301	1,300	10,601
Minor Capital	287	-	287
Capital and Development	2,342	3,150	5,492
Transfer	-	-	-
	13,912	6,219	20,131

New Measures

Payment of new salaries entitlements and 13th Month of Salary to Employees of the State

In accordance with the Decree law 01/2008 of February which alters the extraordinary subsidies and creates other subsidies for the members of the PNTL and the FDTL, the military will receive supplementary remuneration. The percentages paid to members of the FDTL in regard to the extraordinary subsidy were adjusted in accordance with their military post.

In addition, public sector employees will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Secretariat.

Spare Parts for HICOM Military Vehicles

Funds are to repair and maintain of 32 HICOM military vehicles which have not been adequately maintained for some years

Multi-year Maritime Protection Program and Prevention of Illegal Fishing

The first phase will involve the construction of two coastal patrol boats and training of staff to monitor Timorese territorial waters to prevent illegal fishing.

To monitor illegal fishing in Timorese waters, the Government will invest in two boats with total cost of \$28m. The \$4m in 2008 is for initial construction of the two boats, including training Timorese personnel. The remaining \$24m is expected to be paid in 2009 upon delivery of the boats.

Counterpart funds for Construction of Portuguese Language Centre in Metinaro

These funds will provide the Government's contribution to the construction of a Portuguese training centre in Metinaro

1004 - Secretariat of State for Security

1005 - PNTL

Budget Execution Performance

Table 5.55
Budget Execution as at 10 June 2008 - Secretariat of State for Security (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	1,445	554	0	0	38%	38%
Goods and Services	10,296	2,838	1,459	538	42%	47%
Minor Capital	3,353	37	90	2,572	4%	80%
Capital and Development	2,251	0	89	1,104	4%	53%
Total	17,345	3,430	1,638	4,213	29%	54%

Table 5.56
Budget Execution as at 10 June 2008 – PNTL (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	5,900	2,600	0	0	44%	44%
Goods and Services	0	0	0	0	#DIV/0!	#DIV/0!
Minor Capital	0	0	0	0	#DIV/0!	#DIV/0!
Capital and Development	0	0	0	0	#DIV/0!	#DIV/0!
Total	5,900	2,600	0	0	44%	44%

Table 5.57
Carry over status as at 10 June 2008 - Secretariat of State for Security (\$'000)

	Carryover			
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	498	137	817	691
Minor Capital	1,238	881	105	93
Capital and Development	558	439	1,716	1,220
Transfer	0	0	0	0
Total	2,294	1,457	2,638	2,004

Table 5.58
Carry over status as at 10 June 2008 – PNTL (\$'000)

	Carryover			
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	0	0	0	0
Minor Capital	0	0	0	0
Capital and Development	0	0	0	0
Transfer	0	0	0	0
Total	0	0	0	0

Staffing Profile

Table 5.59
2008 Staffing Profile - Secretariat of State for Security

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	678	228	69	48	12	3	1	1,039
	Permanent Staff	365	166	62	43	12	3	1	652
	Temporary Staff	313	62	7	5	-	-	-	387
Additional	Total Additional	-	-	25	25	-	-	-	50
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	25	25	-	-	-	50
New Total	Permanent Staff	365	166	62	43	12	3	1	652
	Temporary Staff	313	62	32	30	-	-	-	437
Grand Total		678	228	94	73	12	3	1	1,089

Table 5.60
2008 Staffing Profile – PNTL

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	334	2,970	3	210	24	-	-	3,541
	Permanent Staff	294	2,970	3	209	24	-	-	3,500
	Temporary Staff	40	-	-	1	-	-	-	41
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	294	2,970	3	209	24	-	-	3,500
	Temporary Staff	40	-	-	1	-	-	-	41
Grand Total		334	2,970	3	210	24	-	-	3,541

Table 5.61
Budget Appropriation 2008 - Secretariat of State for Security (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	1,445	350	1,795
Goods and Services	10,296	2,619	12,915
Minor Capital	3,353	636	3,989
Capital and Development	2,251	825	3,076
Transfer	-	-	-
	17,345	4,430	21,775

Table 5.62
Budget Appropriation 2008 – PNTL (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	5,900	2,524	8,424
Goods and Services	-	-	-
Minor Capital	-	-	-
Capital and Development	-	-	-
Transfer	-	-	-
	5,900	2,524	8,424

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Secretariat.

PNTL Ranking Adjustment Costs

As per decree law 01/2008 of February 2008, the PNTL have undergone rank adjustment and reform. These funds In accordance with the Decree law 01/2008 of February which alters the extraordinary subsidies and creates other subsidies for the members of the PNTL and the FDTL, the police will receive supplementary remuneration. The PNTL posts are actually being revised. These funds will cover the subsidies until the adjustment of PNTL posts, and subsequently salary rates will be adjusted instead of having subsidies.

PNTL Screening and Retraining Evaluation Panel

To ensure that the PNTL remains professional and non-political and to prevent similar problems to the 2006 crisis, funds are required to design a screening and a retraining process for former members of the PNTL seeking to re-enter the force.

Reimbursement of Catering Expenditure Incurred during State of Siege Operations

Funds are required to reimburse catering expenses incurred while undertaking increased operational activities during the State of Siege and the State of Emergency.

Additional staff for the Fire department

Funds will enable the employment of 50 new staff in Dili and the districts.

Completion of the Fire Station in Oecussi

The fire station in Oecussi was originally costed at \$100,000 but subsequent design work has revised the costing up by \$70,000 to a total of \$170,000. Letting of tenders and construction of the building is awaiting approval of the full amount of the Fire Station.

Reimbursement of operational allowances from the Joint Taskforce paid from PNTL

Operational allowances for the members of the Joint Taskforce were funded from the PNTL operational budget. These funds must now be reimbursed to enable to the PNTL to complete their planned and budgeted activities for 2008.

Payment of debts from the previous Government

Funds are required to pay outstanding bills from the previous Government which have now been verified as a legitimate debt. These bills cover EDTL charges, vehicle maintenance and purchase of uniforms.

Cancellation of the Liquica Firing Range Project

The proposed location of the Liquica Firing Range in the 2008 Budget is not suitable for safety reasons.

Additional funding for UNIMOG to the border areas

Funds of \$264,000 were provided in the 2008 budget to purchase vehicles for use in the western border areas of Suai and Maliana and in Oe-cussi. Following a tender process, it has been determined that additional funding is required.

Additional funding for water cannon vehicle

Funds of \$304,000 were provided in the 2008 budget to purchase this vehicle for the use of Rapid Response Unit in Baucau and Dili. Following a tender process, it has been determined that additional funding is required.

Construction of the Headquarters for the Special Police Unit

It is proposed that the Rapid Response Unit, the Border Control Unit, Maritime Unit and Reserve Unit be combined into one special police unit. This measure provides funds to build a single office for them.

11 - Ministry of Foreign Affairs

Budget Execution Performance

Table 5.63
Budget Execution as at 10 June 2008 - Ministry of Foreign Affairs (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	401	107	0	0	27%	27%
Goods and Services	5,447	2,786	119	19	53%	54%
Minor Capital	802	23	32	192	7%	31%
Capital and Development	350	0	0	250	0%	71%
Total	7,000	2,916	151	461	44%	50%

Table 5.64
Carry over status as at 10 June 2008 - Ministry of Foreign Affairs (\$'000)

	Carryover			
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
	Salaries and Wages	0	0	0
Goods and Services	10	10	41	4
Minor Capital	56	36	0	0
Capital and Development	0	0	0	0
Transfer	0	0	0	0
Total	66	46	41	5

Staffing Profile

Table 5.65
2008 Staffing Profile - Ministry of Foreign Affairs

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	7	8	35	30	22	27	1	130
	Permanent Staff	3	3	12	23	11	11	1	64
	Temporary Staff	4	5	23	7	11	16	-	66
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	3	3	12	23	11	11	1	64
	Temporary Staff	4	5	23	7	11	16	-	66
Grand Total		7	8	35	30	22	27	1	130

Table 5.66
Budget Appropriation 2008 - Ministry of Foreign Affairs (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	401	865	1,266
Goods and Services	5,447	1,376	6,823
Minor Capital	802	179	981
Capital and Development	350	-	350
Transfer	-	-	-
	7,000	2,420	9,420

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Ministry.

Network Management System MNE Headquarters

This is the first phase of the installation of the diplomatic communication network in central headquarters, which will allow for the Ministry to communicate with missions in Indonesia (Jakarta, Kupang and Denpasar).

Living Allowances

Increased living allowances are required for additional diplomats and for the new missions being opened by the Government of Timor-Leste, taking into consideration exchange rate changes.

Increased Rental for Overseas Missions

Increased rental is required for the additional diplomats required for the new missions being opened by the Government of Timor-Leste, taking into account exchange rate changes.

Operational Costs

These costs are to pay local staff salaries in the new missions to be opened in 2008.

International Commitments (Official State visits to/from Timor-Leste)

These funds are for anticipated state and official Visits to Timor-Leste and for visits by the heads of State and of Government of Timor-Leste abroad, the President and the Prime Minister. Funds were provided as a result of the necessity by staff of the Ministry to prepare for these numerous meetings meetings (in Timor-Leste and overseas), examples of these meetings are: Commission for Truth and Friendship, Joint Ministerial Commission with Brazil, Cuba and Indonesia and the Trilateral Dialogue between Timor-Leste, Australia and Indonesia, etc.

Open New Embassy in Brasilia

These funds are to open a new mission in Brasilia which is expected to come into operation by the end of the year.

Open New Embassy in Seoul

These funds are to open a new mission in Seoul which is expected to come into operation by the end of the year.

Open Embassy in Lisbon for CPLP/UNESCO Issues

These funds are for a separate mission to CPLP and UNESCO located in Lisbon to cover issues associated with those organizations.

Technical Assistance

Several technical advisors are being sought and are to be engaged by the Ministry to provide technical assistance in areas critical to the functioning of the Ministry of Foreign Affairs.

Technical Support for the Border Office

With respect to the border between Indonesia and Timor-Leste, the treaty on border demarcation is to be finalized by 2009. These funds will go towards providing the Ministry with technical assistance on the remaining three segments of the border which require negotiation between the two countries.

International travel for official work, including increased Daily Subsistence Allowances

Funds will be provided to cover the increased costs of overseas travel arising from higher fuel costs and the implementation of revised Daily Subsistence Allowances which reflect the rising cost of living in different cities around the world.

12 - Ministry of Finance

Budget Execution Performance

Table 5.67
Budget Execution as at 10 June 2008 - Ministry of Finance (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	1,590	586	0	0	37%	37%
Goods and Services	5,669	1,460	1,004	154	43%	46%
Minor Capital	893	234	170	27	45%	48%
Total	8,152	2,281	1,174	181	42%	45%

Table 5.68
Carry over status as at 10 June 2008 - Ministry of Finance (\$'000)

Carryover				
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	181	181	270	229
Minor Capital	274	0	0	0
Capital and Development	0	0	82	31
Transfer	0	0	0	0
Total	455	181	352	260

Staffing Profile

Table 5.69
2008 Staffing Profile - Ministry of Finance

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	61	192	246	196	67	23	1	786
	Permanent Staff	6	82	163	178	58	23	1	511
	Temporary Staff	55	110	83	18	9	-	-	275
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	6	82	163	178	58	23	1	511
	Temporary Staff	55	110	83	18	9	-	-	275
Grand Total		61	192	246	196	67	23	1	786

Table 5.70
Budget Appropriation 2008 - Ministry of Finance (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	1,590	120	1,710
Goods and Services	5,669	1,180	6,849
Minor Capital	893	587	1,480
Capital and Development	-	1,250	1,250
Transfer	-	-	-
Total	8,152	3,137	11,289

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Ministry.

Taskforce on telecommunications

The Government will be developing a new telecommunications policy to move towards a more competitive structure. The taskforce, which has been established with representatives from the Ministries of Finance and Infrastructure, including international experts with professional negotiating experience in the telecommunications sector, will evaluate the current monopoly service and engage the incumbent operator in discussions. It is envisaged that the taskforce will eventually renegotiate the contract awarded to Timor Telecom, with a view to removing the exclusive rights and ensure free competition where new enterprises will be able to enter a liberalized market.

Administration of Millennium Challenge Account Bid

The Ministry of Finance will require extra funds to administer the processes surrounding the preparation of a formal submission to the Millennium Challenge Corporation, for funding of substantial infrastructure projects. Total funding required will be approximately \$3,000,000 with \$750,000 appropriated in 2008 and the remainder in 2009. The bid to the MCC is expected to be submitted in early 2009.

Printing costs for Ministry of Finance Documentation

Funds are provided to cover the printing and dissemination of critical ministry documentation to the public, including the Budget.

Preparation of 2009 Census

Funds have been allocated to support the preparation of activities necessary to conduct the 2009 Census.

Integrated Border Control Facilities - Phase One of a Multi Year Program

This will fund the initial phase (design and planning) of the integrated border control facilities. These will cover all border functions, namely Immigration, Customs, Quarantine, Transport and Police. The co-location of services will improve efficiency and working conditions.

Rehabilitation and Furnishings for Building 5 and temporary Customs Accommodation

As a result of the previous crisis, Customs lost its building and this has not been replaced. The new Government structure required the movement of a large number of tax staff from the Ministry of Justice to Building 5. As a result, refurbishment of the derelict Kobe houses is required to provide more space. New training and HR development has also required the construction of the new Kobe houses. Funds will be provided for the rehabilitation and purchase of furniture for Building 5 (Palacio do Governo), and other accommodation of the Ministry of Finance and the provision of temporary accommodation for Customs and Tax.

Records management and Accountability Systems – Phase One of a Multi Year program

As part of the ongoing reform of financial processes within the Ministry of Finance, funds are required to purchase an archival management system (to protect from fire) to ensure high levels of probity and information on file.

13 - Ministry of Finance - Whole of Government

Budget Execution Performance

Table 5.71
Budget Execution as at 10 June 2008 Ministry of Finance - Whole of Government (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Goods and Services	20,487	5,956	11,934	634	87%	90%
Minor Capital	3,633	882	0	0	24%	24%
Capital and Development	3,500	400	539	0	27%	27%
Transfers	16,541	270	270	0	3%	3%
Total	44,161	7,507	12,743	634	46%	47%

Table 5.72
Carry over status as at 10 June 2008 - Ministry of Finance - Whole of Government (\$'000)

Carryover				
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	8,050	1,748	1,258	700
Minor Capital	0	0	81	11
Capital and Development	0	0	173	0
Transfer	261	0	0	0
Total	8,311	1,748	1,512	711

Table 5.73
Budget Appropriation 2008 - Ministry of Finance - Whole of Government (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	-	1,000	1,000
Goods and Services	20,487	30,067	50,554
Minor Capital	3,633	-	3,633
Capital and Development	3,500	-	3,500
Transfer	16,541	5,800	22,341
	44,161	36,867	81,028

New Measures

Contingency Fund

A large amount of the original appropriation for the Contingency Fund was utilised due to the unforeseen security situation which arose in February 2008 – for example the operations of the joint PNTL / F-FDTL task force in the months of February to May. As a result, the Contingency Fund for 2008 requires replenishment.

Local and Overseas Travel expenses, including increased Daily Subsistence Allowance.

These funds are to cover of necessary overseas travel by both Government Ministers and civil servants. This includes an adjustment for the increased costs of overseas travel arising from higher fuel costs and the implementation of revised Daily Subsistence Allowances which reflect the rising cost of living in different cities around the world and changes to exchange rates.

Fuel for the Comoro Generator

These funds are required due to the increase in oil prices to ensure ongoing supply of electricity to Dili.

Fuel for Districts (excluding Dili)

These funds are required due to the increase in oil prices to ensure ongoing supply of electricity to the Districts.

Taxes on Rice Imports

As one of the activities of the Economic Stabilisation Fund (discussed below), the Government will support the supply of critical commodities such as rice to the domestic market in Timor-Leste. These funds will cover the Government's legal obligation to pay tax when it imports rice and other commodities.

Assistance to the people of Myanmar

The Government wishes to demonstrate solidarity with Myanmar by offering this support to the people of Myanmar whose lives have been affected by the recent natural disasters.

Assistance to the people of China

The Government wishes to demonstrate solidarity with China by offering this support to the people of China whose lives have been affected by the recent natural disasters.

Pensions for the Combatants of the National Liberation

The rate of the pensions foreseen for the Combatants of the National Liberation in the 2008 State Budget was understated, being below of foreseen in the Law n.º3/2006 "Statute of the Combatants of the National Liberation", which establishes the criteria of financial support. After a meeting between the veterans and former leaders of the resistance with the Deputies from Commission A of the National Parliament, at the beginning of this year, it was determined that the values established in the cited Law would apply. There will also be in Díli, two national meetings of former-leaders of the resistance with the objective to proceed to the finally confer on the data and the selection of the beneficiaries which will result in a decrease of beneficiaries. The Government allocated funds to complete the payment of these pensions, in accordance with these developments.

Support for Professional Employees in the Public Sector

These funds will be used to support key professionals in the public sector, including magistrates in the judicial sector, health professionals, university lecturers and other senior officials.

Outstanding Debts from Previous Governments

The Government has been promoting dialogue with the private sector so that they are part of the National Development. As a consequence of these meetings a list of outstanding debts from previous Governments was provided, which within the the current financial reform ambit will require review. The Government will identify, analyse and validate invoices and where justified pay the debts.

Support for transport and burial of the remains currently of former guerrillas

In 2003 the armed forces dug up the remains of former FALANTIL guerrillas and brought them to the Nicolau Lobato Instruction Centre, awaiting a decent burial. As part of the Government's commitment to recognising the needs of the security sector and the dignity of the veterans of independence, the Government wishes to bring this unsatisfactory situation to an end. The Government will allocate funds to enable families to transport and re-bury their dead in a suitable new location, including the Heroes' Cemetery in Metinaro.

Transfer Centralised funds to APORTIL to operate the Berlin-Nakroma Ferry

The 2008 Budget centralised all funding for fuel, including that required for the operation of the Berlin-Nakroma ferry. These funds will now be located within APORTIL, which has responsibility for managing the operation of the service.

Supplementation for pensions to ex-title holders

Ex-title holders are entitled to receive a pension from the State. Expenditure has been higher than expected and this is to cover an anticipated shortfall in 2008.

Economic Stabilisation Fund

Budget Execution Performance

Table 5.74
Budget Appropriation 2008 - Ministry of Finance - Economic Stabilisation Fund (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	-	-	-
Goods and Services	-	240,000	240,000
Minor Capital	-	-	-
Capital and Development	-	-	-
Transfer	-	-	-
	-	240,000	240,000

New Measures

Economic Stabilisation Fund

Global commodity price have increased dramatically during the past few months. At the recent international summit on the global food situation in Rome, over 180 nations agreed that food prices would remain around their current levels over the medium term. So far in 2008 higher prices have had a negative impact in many countries, producing social unrest and instability in some. As a developing economy that still has high levels of food insecurity, higher prices for essential food commodities could have a serious impact on lives and health of the people of Timor-Leste. Rising prices for construction material are also a cause for concern as this could delay or impede the development plans of the Government and deter the investment by the private sector. To reduce the potential impact of large price shocks for food and essential construction materials on the economy and people of Timor-Leste, the Government is requesting additional funds to establish the Economic Stabilisation Fund (ESF). The fund has three aims:

- Ensure security of food supply;
- Price stabilisation via market intervention; and
- Ensure the supply of materials for construction

This will enable the supply of critical commodities at affordable prices and to ensure the continuing development process.

14 - Ministry of Justice

Budget Execution Performance

Table 5.75
Budget Execution as at 10 June 2008 - Ministry of Justice (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	1,262	477	0	0	38%	38%
Goods and Services	3,339	580	121	271	21%	29%
Minor Capital	355	67	38	34	30%	39%
Capital and Development	2,255	166	294	1,056	20%	67%
Total	7,211	1,290	453	1,361	24%	43%

Table 5.76
Carry over status as at 10 June 2008 - Ministry of Justice (\$'000)

Carryover				
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	392	0	132	25
Minor Capital	154	0	22	21
Capital and Development	0	0	913	801
Transfer	0	0	0	0
Total	546	0	1,066	847

Staffing Profile

Table 5.77
2008 Staffing Profile - Ministry of Justice

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	43	251	139	82	74	39	1	629
	Permanent Staff	7	220	111	62	52	28	1	481
	Temporary Staff	36	31	28	20	22	11	-	148
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	7	220	111	62	52	28	1	481
	Temporary Staff	36	31	28	20	22	11	-	148
Grand Total		43	251	139	82	74	39	1	629

Table 5.78
Budget Appropriation 2008 - Ministry of Justice (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	1,262	80	1,342
Goods and Services	3,339	700	4,039
Minor Capital	355	-	355
Capital and Development	2,255	1,800	4,055
Transfer	-	-	-
	7,211	2,580	9,791

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Ministry .

Passport Production Services

Funds will be used for equipment purchase and installation and other requirements for issuance of the new digital passports.

Repairs to the external security wall at Becora Prison

The current wall at Becora Prison is not secure. This funding will build a new secure perimeter wall around the prison, including guard posts at each corner.

Becussi Cemetery Relocation Related Expenses

Funds are required to prepare the land for use as a cemetery. It may also be necessary to relocate people who are currently occupying the land

Technical Assistance for Land Laws

Funds are required to engage legal advisers to assist to preparing legislation on land issues.

Second Phase Demographic Information Management System

Additional funding is required to complete the installation of a Demographic Information Management System.

15 - Ministry of Health

Budget Execution Performance

Table 5.79
Budget Execution as at 10 June 2008 - Ministry of Health (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	5,039	2,018	0	0	40%	40%
Goods and Services	13,411	5,156	658	396	43%	46%
Minor Capital	2,770	2	2	1,166	0%	42%
Capital and Development	2,513	36	91	1,718	5%	73%
Transfers	250	0	0	0	0%	0%
Total	23,983	7,213	751	3,280	33%	47%

Table 5.80
Carry over status as at 10 June 2008 - Ministry of Health (\$'000)

Carryover				
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	715	22	146	123
Minor Capital	413	0	498	9
Capital and Development	8	5	10,717	8,166
Transfer	0	0	0	0
Total	1,136	26	11,361	8,298

Staffing Profile

Table 5.81
2008 Staffing Profile - Ministry of Health

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	331	259	1,133	408	159	68	4	2,362
	Permanent Staff	-	181	986	392	150	49	2	1,760
	Temporary Staff	331	78	147	16	9	19	2	602
Additional	Total Additional	48	110	167	92	30	23	15	485
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	48	110	167	92	30	23	15	485
New Total	Permanent Staff	-	181	986	392	150	49	2	1,760
	Temporary Staff	379	188	314	108	39	42	17	1,087
Grand Total		379	369	1,300	500	189	91	19	2,847

Table 5.82
Budget Appropriation 2008 - Ministry of Health (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	5,039	1,138	6,177
Goods and Services	13,411	4,712	18,123
Minor Capital	2,770	711	3,481
Capital and Development	2,513	255	2,768
Transfer	250	-	250
	23,983	6,816	30,799

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Ministry.

Continued Employment of Temporary Staff

This will enable the continued employment of 400 temporary staff including nurses, midwives, medical physicians and other allied professionals to assist in the provision of basic services to communities in all districts. These staff will be employed in local health centres and clinics across the country.

Staff for the New Referral Hospitals

Funds will be used to recruit 85 temporary staff including nurses, midwives, physicians and other related professionals to assist with the increasing workload at the new referral hospitals in Baucau, Maliana, Maubisse, Oecussi and Suai.

Purchase of drugs for hospitals

Funds will be used to purchase drugs for hospitals to replenish depleted stocks. Supplies have been depleted due to higher than anticipated sickness during the extended rainy season as well as delays in the combined sources allocation for the SAMES project.

Increased Fuel

Funds will be used to purchase generator fuel for the new referral hospitals and doctors' accommodation quarters. Funds will also be used to buy fuel for the additional multipurpose vehicles and cover the increases in fuel costs.

Maternal and Infant Health programme

This program will focus on delivery of five policies to improve child and maternal health. These include the safe motherhood program, family planning services, Integrated Management of Childhood Infection (IMCI), youth reproduction services and immunization.

Nutritional support for Mothers and Infants

The Government is taking on responsibility for the continuation of Nutritional support for mothers and infants, formally a World Food Program initiative. Funding will provide milk, plan-peanut and fortified local produce.

Replacement of IT equipment

These funds will purchase new IT equipment to replace old equipment in 65 sub District community health centres and 5 referral hospitals. The equipment will be used to record data for the Health Information System.

Construction of Health Post in Suco Mauchiga

Currently the health facilities in Suco Mauchiga are being provided in non-purpose built facilities. These funds will build a specific health clinic within the Suco Mauchiga.

Construction of Health Post in Suco Ailico

Currently the health facilities in Suco Ailico are being provided in non-purpose built facilities. These funds will build a specific health clinic within the Suco Ailico

Construction of CT Scanning room at Dili National Hospital

This will provide for the construction of a CT scanning room. CT scanning equipment has been provided by the Government of South Korea. The room will also accommodate two renal dialysis units.

Purchase of 26 multifunction vehicles for health centres

Funds will be used to buy 26 multifunction vehicles to replace out-dated vehicles in the districts.

Catering for hospital patients

These funds are to supplement the insufficient funds for catering, cleaning, printing and security services for the major referral hospitals in Dili and Baucau as well as community health centres with inpatient facilities

Rehabilitation of 2 classrooms of Nursing School in Lahane

Funds will be used to rehabilitate two classrooms to improve the training opportunities for nursing students.

Health Boat Ambulance for Atauro

A new boat is required as the previous one is in poor condition.

Motorbikes for Rural Access to Health Services (ten)

Ten motorbikes will be purchased to facilitate rural access to health services in Manatuto, Viqueque and Maliana.

Purchase of Additional Horses for Access to Remote Areas

These funds are to purchase horses to facilitate rural access to health services in the remote areas of Viqueque, Aileu, Ainaro and Maliana.

Increased Vehicle Operation Costs

Additional funds are required to meet the increased cost of fuel as well as additional maintenance for existing and new acquired vehicles operating in the districts.

16 - Ministry of Education

Budget Execution Performance

Table 5.83
Budget Execution as at 10 June 2008 - Ministry of Education (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	19,482	7,867	0	0	40%	40%
Goods and Services	12,320	2,054	905	442	24%	28%
Minor Capital	2,530	101	971	744	42%	72%
Capital and Development	8,448	64	1	7,347	1%	88%
Transfers	2,500	1,275	319	0	64%	64%
Total	45,280	11,361	2,196	8,533	30%	49%

Table 5.84
Carry over status as at 10 June 2008 - Ministry of Education (\$'000)

Carryover				
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	192	90	1,022	658
Minor Capital	200	0	173	172
Capital and Development	0	0	6,518	3,508
Transfer	0	0	0	0
Total	392	90	7,713	4,339

Staffing Profile

Table 5.85
2008 Staffing Profile - Ministry of Education

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	401	101	5,679	3,196	248	103	6	9,734
	Permanent Staff	-	25	4,510	2,234	37	22	3	6,831
	Temporary Staff	401	76	1,169	962	211	81	3	2,903
Additional	Total Additional	-	-	-	-	18	-	-	18
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	18	-	-	18
New Total	Permanent Staff	-	25	4,510	2,234	37	22	3	6,831
	Temporary Staff	401	76	1,169	962	229	81	3	2,921
Grand Total		401	101	5,679	3,196	266	103	6	9,752

Table 5.86
Budget Appropriation 2008 - Ministry of Education (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	19,482	1,526	21,008
Goods and Services	12,320	2,550	14,870
Minor Capital	2,530	100	2,630
Capital and Development	8,448	413	8,861
Transfer	2,500	1,500	4,000
	45,280	6,089	51,369

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Ministry.

Repairs to Schools Damaged by Storms

Funds urgent repairs for approximately 30 schools damaged by unexpected bad weather during the wet season. These repairs are expected to be completed within 3 months. Repairs will be undertaken within local communities and where possible sourcing local labour and local materials.

Expansion of School Feeding Programme

Funds are required to expand school feeding program in primary schools to all districts with the aim of improving nutrition, attendance and academic achievement. Currently the Government is responsible for 6 districts (Liquica, Ainaro, Ailieu, Viqueque, Lautem, Manufahi). Until March the WFP was providing food for the remaining districts. In April the Government assumed responsibility for 4 (Baucau, Bobonaro, Oecusse, Suai). These funds will cover the 4 additional districts. The WFP will still conduct logistics. The regional offices will become responsible for implementation of the programme

Counterpart funds for teachers from Government of Portugal

These funds are to cover the costs of bringing Portuguese teachers to provide intensive teacher training to Timorese teachers.

Counterpart funds for teachers from Government of Brazil

These funds are to cover the costs of bringing Brazilian teachers to provide intensive teacher training to Timorese teachers.

Increased Funds for UNTL Research Activities

Increased funds are required to enable UNTL lecturers to undertake research in their field of expertise.

Intensive Teacher Training Pilot Programme

Funds are required to pilot an intensive 90 day teacher training program to commence July and finish in September to enable the curriculum to be taught effectively in the official languages of Timor-Leste. 3000 teachers will require training, plus another 1,500 will complete their bachelor degrees. Costs will include accommodation, food allowances, teaching materials, transport and car rentals for teachers. Both teachers and trainees will be accommodated in the districts and all districts will be covered.

Decentralisation of Operations to Regional Offices

Funds are required to decentralise to the newly created five regional offices, including recruitment of some additional staff. It is intended that that the central agency will continue to deal with policy issues while regional offices will have responsibility for implementation. District inspectors will be in charge of 5-6 inspectors who will be in charge to up to 10 schools. Staff will be regionally located.

Vehicles for Regional Inspection Offices

Funds are required to purchase 50 motorcycles for regional inspection offices to enable them to inspect and ensure quality of teaching is being maintained across the country.

Funds for Cultural Activities

These funds are for cultural activities at National, regional, district and sub-district level.

17 - Ministry of State Administration and Territorial Organization

Budget Execution Performance

Table 5.87

Budget Execution as at 10 June 2008 - Ministry of State Administration and Territorial Organization (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	1,799	679	0	0	38%	38%
Goods and Services	6,064	2,196	193	486	39%	47%
Minor Capital	884	159	147	331	35%	72%
Capital and Development	958	449	234	75	71%	79%
Transfers	2,286	924	51	0	43%	43%
Total	11,991	4,408	625	892	42%	49%

Table 5.88

Carry over status as at 10 June 2008 - Ministry of State Administration and Territorial Organization (\$'000)

	Carryover			
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
	Salaries and Wages	0	0	0
Goods and Services	430	1	19	15
Minor Capital	0	0	802	387
Capital and Development	0	0	630	274
Transfer	0	0	0	0
Total	430	1	1,451	676

Staffing Profile

Table 5.89

2008 Staffing Profile - Ministry of State Administration and Territorial Organization

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	216	134	233	67	182	29	1	862
	Permanent Staff	17	52	180	67	110	28	1	455
	Temporary Staff	199	82	53	-	72	1	-	407
Additional	Total Additional	48	-	10	-	-	-	-	58
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	48	-	10	-	-	-	-	58
New Total	Permanent Staff	17	52	180	67	110	28	1	455
	Temporary Staff	247	82	63	-	72	1	-	465
Grand Total		264	134	243	67	182	29	1	920

Table 5.90

Budget Appropriation 2008 - Ministry of State Administration and Territorial Organization (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	1,799	177	1,976
Goods and Services	6,064	1,338	7,402
Minor Capital	884	184	1,068
Capital and Development	958	50	1,008
Transfer	2,286	-	2,286
	11,991	1,749	13,740

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Ministry.

Increased expenditure for Suco elections in 2008

Additional funds are required to administer those suco elections in which are expected to be held around November 2008 assuming approval of the new Suco election law by National Parliament.

Municipality Preparatory Teams

Funds are required to pilot municipality preparatory teams in districts as part of the initial phase of the decentralisation process.

Suco festivals on National Days

Funds to support sucos in running festivals (sporting competitions, cultural activities) as part of the celebration of national days.

District festivals on National Days

Funds to support districts in running festivals (sporting competitions, cultural activities) as part of the celebration of national days.

Incentives and Subsidies for Suco Members

In 2006-07 \$15 was allocated for all suco members per month. However sucos in the districts of Lautem, Manatuto and Baucau did not receive the payment that was due to them for this period. These funds are just to complete these payments. Suco members now receive \$25 per month and Chefes de Suco receive \$35 per month.

Construction of Sanitation Facilities at Comoro Market

Comoro Markets was built as part of the SEP II 2006-07 project but did not include sanitation facilities. Additional funds are required to complete this work.

Annual Suco Exemplary Performance Awards

The Government will provide an annual prize to the suco who has contributed most towards the development of their community. This can include activities in areas of security, public health, education, environment management, local administration and development.

Funding Rubbish Collection Dili

These funds are required to allow the Dili administration to ensure rubbish collection services in Dili.

Rubbish Management for districts

These funds are required to allow the districts administration to ensure waste management services are delivered in all districts.

18 - Ministry of Economy and Development

Budget Execution Performance

Table 5.91
Budget Execution as at 10 June 2008 - Ministry of Economy and Development (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	513	204	0	0	40%	40%
Goods and Services	2,962	817	30	16	29%	29%
Minor Capital	555	109	46	87	28%	44%
Transfers	2,550	115	332	602	18%	41%
Total	6,580	1,246	408	705	25%	36%

Table 5.92
Carry over status as at 10 June 2008 - Ministry of Economy and Development (\$'000)

Carryover				
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	26	3	4	4
Minor Capital	49	4	0	0
Capital and Development	0	0	22	22
Transfer	0	0	0	0
Total	75	8	26	26

Staffing Profile

Table 5.93
2008 Staffing Profile - Ministry of Economy and Development

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	3	17	43	58	39	12	2	174
	Permanent Staff	-	-	6	16	10	5	-	37
	Temporary Staff	3	17	37	42	29	7	2	137
Additional	Total Additional	1	5	38	12	21	1	1	79
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	1	5	38	12	21	1	1	79
New Total	Permanent Staff	-	-	6	16	10	5	-	37
	Temporary Staff	4	22	75	54	50	8	3	216
Grand Total		4	22	81	70	60	13	3	253

Table 5.94
Budget Appropriation 2008 - Ministry of Economy and Development (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	513	147	660
Goods and Services	2,962	90	3,052
Minor Capital	555	-	555
Capital and Development	-	500	500
Transfer	2,550	-	2,550
	6,580	737	7,317

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Ministry.

Local technical assistance to the Ministry

There are currently twenty staff who working within the Secretariat of State for Rural development. These staff were previously financed via the World Bank SEPII programme which finished in December 2007. These people will be employed by the Ministry to continue to provide support on rural development issues at the District level and to also incorporate people in rural areas in the development of future programmes in the Secretariat. The Ministry will also have an additional 59 employees to assist it to achieve its overall objectives

Counterpart Funds for Environmental Programme with GTZ

These funds will be counterpart funds to GTZ

Construction of Three Rural Markets in Ermera

Ermera has been an area which has suffered from the recent security problems. Funds will be provided to commence activities which will bring the district back to normality. The construction of the three rural markets will provide employment opportunities for people and community participation in market activities.

Building Complex for Recycling Used Oil (First Phase)

These funds are for a complex to collect used oil which is dumped or stored inappropriately. Approximately 10,000 litres of used oil is discarded in Timor-Leste. This complex will either be situated in Tibar or the Industrial Zone of Colmera. \$300,000 will pay for the initial design and foundations the remaining \$300,000 in 2009 will pay for the completion of the construction which is scheduled for 2009.

19 - Ministry of Social Solidarity

Budget Execution Performance

Table 5.95
Budget Execution as at 10 June 2008 – Ministry of Social Solidarity (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	489	181	0	0	37%	37%
Goods and Services	4,080	641	261	21	22%	23%
Minor Capital	203	115	40	43	76%	97%
Capital and Development	321	0	0	221	0%	69%
Transfers	9,700	384	7,167	1,844	78%	97%
Total	14,793	1,320	7,468	2,129	59%	74%

Table 5.96
Carry over status as at 10 June 2008 - Ministry of Social Solidarity (\$'000)

Carryover				
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	166	21	1,295	441
Minor Capital	22	0	24	24
Capital and Development	51	0	125	6
Transfer	1,690	0	0	0
Total	1,929	21	1,444	471

Staffing Profile

Table 5.97
2008 Staffing Profile - Ministry of Social Solidarity

Level	L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	46	48	69	30	9	5	1	208
Permanent Staff	1	7	41	14	4	3	1	71
Temporary Staff	45	41	28	16	5	2	-	137
Additional	1	-	14	20	18	3	1	57
Permanent Staff	-	-	-	-	-	-	-	-
Temporary Staff	1	-	14	20	18	3	1	57
New Total	1	7	41	14	4	3	1	71
Permanent Staff	1	7	41	14	4	3	1	71
Temporary Staff	46	41	42	36	23	5	1	194
Grand Total	47	48	83	50	27	8	2	265

Table 5.98
Budget Appropriation 2008 - Ministry of Social Solidarity (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	489	113	602
Goods and Services	4,080	362	4,442
Minor Capital	203	26	229
Capital and Development	321	-	321
Transfer	9,700	11,950	21,650
Total	14,793	12,451	27,244

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Ministry.

Old Age Pensions

The original estimate of 32,000 beneficiaries was based on the 2004 census. Since then a verification has been undertaken, including fieldwork, which has led to a doubling of the number of beneficiaries to 70,000, each receiving \$20 per month.

Support to final year University Students

The Ministry of Solidarity has received requests through the Office of the PM for assistance from students who are unable to complete their final year of studies. These funds will enable them to complete their need for financial support to finish their studies.

Material for Construction of Houses which have been destroyed due to Natural Disasters

During the rainy season, stormy weather destroyed a number of houses. These funds are to provide materials to the households which suffered loss of their home due to the natural disaster.

Purchase of Motorbikes

Funds are required to purchase 13 motorbikes to supplement the logistics of those responsible for data collection and verification and pension administration.

Administration of Veterans Payments

Funds are required for additional staff and technical assistance to administer the increased number of veteran pensions.

Operational Funds to Manage Old Age Pension Database

Funds are required to recruit 13 staff to manage data relating to old age pensions.

20 - Ministry of Infrastructure

Budget Execution Performance

Table 5.99
Budget Execution as at 10 June 2008 - Ministry of Infrastructure (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	2,041	1,043	0	0	51%	51%
Goods and Services	10,379	3,020	992	1,325	39%	51%
Minor Capital	1,288	148	401	672	43%	95%
Capital and Development	30,829	1,016	4,424	17,913	18%	76%
Total	44,537	5,227	5,818	19,909	25%	70%

Table 5.100
Carry over status as at 10 June 2008 - Office Ministry of Infrastructure (\$'000)

	Carryover			
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
	Salaries and Wages	0	0	0
Goods and Services	3,411	630	2,589	2,064
Minor Capital	45	1	776	408
Capital and Development	3,255	1,917	18,670	10,053
Transfer	0	0	0	0
Total	6,711	2,548	22,035	12,525

Staffing Profile

Table 5.101
2008 Staffing Profile - Ministry of Infrastructure

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	115	275	300	208	102	17	3	1,020
	Permanent Staff	72	109	135	121	60	14	3	514
	Temporary Staff	43	166	165	87	42	3	-	506
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	72	109	135	121	60	14	3	514
	Temporary Staff	43	166	165	87	42	3	-	506
Grand Total		115	275	300	208	102	17	3	1,020

Table 5.102
Budget Appropriation 2008 - Ministry of Infrastructure (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	2,041	53	2,094
Goods and Services	10,379	1,000	11,379
Minor Capital	1,288	-	1,288
Capital and Development	30,829	27,100	57,929
Transfer	-	-	-
	44,537	28,153	72,690

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Ministry.

Flood Control Designs

To reduce the impact of flooding during the rainy season, flood control designs will be undertaken for the Lacro, Maumeta, Lauhata, Laleia, Karau Ulun, Cassa, Loumea and Sahen rivers.

Controlling River Flow

To reduce the impact of flooding during the rainy season, work leading to control of river flows will be undertaken for the Lacro, Maumeta, Lauhata, Laleia, Karau Ulun, Cassa, Loumea and Sahen rivers.

Rehabilitation of three bridges in the districts

These funds are required to rehabilitate bridges across the Mota-Ain and Aidabaleten (both in Bobonaro) and the bridge across Dai-Soli (in Aileu).

Comoro Bridge Project Design

Traffic in Dili is increasing daily and to reduce congestion on Comoro road, the Government will build 2 additional bridges: one beside actual Comoro Bridge and one in Aimutin, connecting to Aimutin main road.

Road Rehabilitation in Dili

These funds are required for rehabilitation of major identified streets in Dili.

Rural Road Rehabilitation

Funds are required to continue the first phase of rural road rehabilitation.

Project Design

Funds for design and supervision of new Building construction for Secretary of State for Security (13 units), Ministry of Justice (1 unit), Ministry of State Administration (8 units), Ministry of Finance (3 units) and Ministry of Agriculture (1 unit).

First Phase Infrastructure Study

These funds are to cover a strategic infrastructure study which will be undertaken over two years, costing a total of \$5m. The first instalment of \$1m will be paid this year.

Pedestrian Walkways and Improving the Gardens at Colmera

Improvement of Dili city pedestrian traffic by building better walkways and the renovation of Colmera garden.

Emergency Road Funding

Recent storms caused extensive damage to roads and emergency repairs cost \$2.8m. These unanticipated costs need to be covered and a contingency fund provided for the months of November and December.

First phase of power generation and transmission infrastructure

Funds are required to cover the initial phase of design and construction for power plants to meet the power needs of the whole country in the medium term.

21 - Ministry of Tourism, Industry and Commerce

Budget Execution Performance

Table 5.103
Budget Execution as at 10 June 2008 - Ministry of Tourism, Industry and Commerce (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	291	104	0	0	36%	36%
Goods and Services	6,267	4,536	63	700	73%	85%
Minor Capital	412	22	95	49	28%	40%
Capital and Development	930	0	0	0	0%	0%
Total	7,900	4,662	158	749	61%	71%

Table 5.104
Carry over status as at 10 June 2008 - Ministry of Tourism, Industry and Commerce (\$'000)

Carryover				
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	5,818	44	38	37
Minor Capital	138	24	233	201
Capital and Development	1	1	0	0
Transfer	71	0	0	0
Total	6,027	68	271	238

Staffing Profile

Table 5.105
2008 Staffing Profile - Ministry of Tourism, Industry and Commerce

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	5	15	32	27	20	5	2	106
	Permanent Staff	-	4	6	9	16	4	1	40
	Temporary Staff	5	11	26	18	4	1	1	66
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	-	4	6	9	16	4	1	40
	Temporary Staff	5	11	26	18	4	1	1	66
Grand Total		5	15	32	27	20	5	2	106

Table 5.106
Budget Appropriation 2008 - Ministry of Tourism, Industry and Commerce (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	291	26	317
Goods and Services	6,267	7,005	13,272
Minor Capital	412	-	412
Capital and Development	930	3,500	4,430
Transfer	-	100	100
	7,900	10,631	18,531

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Ministry.

Purchase and promotion of Agricultural Produce

The Government will offer farmers incentives to increase productivity which will then increase food security, reduce reliance on imports as well as help to develop exports. This will also include an intensive effort to promote local production for market, eventually leading to exports.

Funding for Construction of Border Traditional Markets

Funds to construct traditional markets in Bobonaro and Oecussi. A bilateral accord between Indonesia and Timor-Leste was signed in 2004 to enable traders in both countries living in near proximity to the border and with appropriate identification be able to trade freely. This construction is expected to stimulate economic activity in Timor-Leste.

Support for Institutions for Industrial Development

Funds to allow students to develop skills in small scale industries.

First phase of the construction of silos for Warehousing food supplies

Funds are required to enable the Government to increase its own storage capacity for future purchases of essential commodities.

22 - Ministry of Agriculture and Fisheries

Budget Execution Performance

Table 5.107
Budget Execution as at 10 June 2008 - Ministry of Agriculture and Fisheries (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	1,688	664	0	0	39%	39%
Goods and Services	8,012	2,063	246	506	29%	35%
Minor Capital	1,719	115	120	1,236	14%	86%
Capital and Development	3,249	52	293	2,708	11%	94%
Transfers	2,000	397	548	100	47%	52%
Total	16,668	3,290	1,207	4,550	27%	54%

Table 5.108
Carry over status as at 10 June 2008 - Ministry of Agriculture and Fisheries (\$'000)

Carryover				
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	549	4	410	381
Minor Capital	99	0	305	294
Capital and Development	100	0	323	226
Transfer	1,185	0	0	0
Total	1,933	4	1,038	901

Staffing Profile

Table 5.109
2008 Staffing Profile and Actual - Ministry of Agriculture and Fisheries

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	53	105	206	253	109	26	1	753
	Permanent Staff	5	32	75	122	60	21	1	316
	Temporary Staff	48	73	131	131	49	5	-	437
Additional	Total Additional	-	-	224	34	25	17	-	300
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	224	34	25	17	-	300
New Total	Permanent Staff	5	32	75	122	60	21	1	316
	Temporary Staff	48	73	355	165	74	22	-	737
Grand Total		53	105	430	287	134	43	1	1,053

Table 5.110
Budget Appropriation 2008 - Ministry of Agriculture and Fisheries (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	1,688	570	2,258
Goods and Services	8,012	3,952	11,964
Minor Capital	1,719	6,077	7,796
Capital and Development	3,249	3,410	6,659
Transfer	2,000	-	2,000
	16,668	14,009	30,677

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Ministry.

Employment of Additional Extension Officers

These funds are for the recruitment of an additional 300 staff including 188 extension officers, 15 senior extension officers and 97 support staff. They will initially be employed for the last 6 months of 2008 and will be based in Sucos to disseminate information on improved agricultural practices including improved health of livestock.

Motorcycles and Vehicle for Extension Officers

These funds are for the purchase of 77 motorbikes to assist the newly employed extension officers throughout the sucos and for one one pickup truck.

Purchase of Inputs (Seeds, tools, pesticides, fertilizers)

These funds will be used as agricultural inputs for farmers. Inputs such as fertiliser, pesticides and seeds of high yielding strains of rice, wheat, soy beans, long beans and corn will be purchased to ensure increased agricultural output in the future.

Maintenance and repair of Irrigation Systems

Funding to repair and maintain 28 irrigation systems in 11 districts to improve agricultural sustainability and productivity.

Purchase of Tractors and Equipment, Phase One of a Multiyear Program

Funds to purchase 200 tractors, 2,000 hand tractors and accessory equipment totalling \$17m. The Government will purchase 50 big tractors and 750 hand tractors in 2008 totaling \$5m in the first phase to contribute to increased productivity in the agricultural sector.

Construction of Eight Regional Agricultural Facilities Maintenance Centres

The construction of agricultural facilities and maintenance centres will ensure services are provided close to the farmers.

Animal Traction Equipment

Funds are required to purchase 100 head of cattle to plough the land as part of the strategy of using local farming methods.

Funding to Control Illegal Logging and Deforestation

Funds to support operational activities in order to control illegal logging.

Operational Costs of the Eight Regional Agricultural Facilities and Maintenance Centres

Funds to pay mechanics and tractor drivers to operate and provide the services to the farmers in the regional agricultural facilities and maintenance centres.

Technical Irrigation Studies

Funds to undertake a comprehensive national study on all available irrigation schemes and areas requiring irrigation.

Heavy Equipment Purchase

Purchase heavy equipment such as excavating and loaders to assist in large scale agricultural development.

Irrigation Operational Costs

To ensure optimal irrigation, funds are required to pay salary for excavator or equipment operators, assistant operators and mechanics. The funds are also to be used to pay the cost of equipment maintenance, to buy fuel and allow payment of per diems to staff.

23 - Courts

Budget Execution Performance

Table 5.111
Budget Execution as at 10 June 2008 - Office of the Courts (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	262	55	0	0	21%	21%
Goods and Services	1,366	157	56	2	16%	16%
Minor Capital	393	12	64	123	19%	51%
Total	2,021	224	119	125	17%	23%

Table 5.112
Carry over status as at 10 June 2008 - Office of the Courts (\$'000)

Carryover				
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	167	18	113	52
Minor Capital	201	0	0	0
Capital and Development	0	0	0	0
Transfer	0	0	0	0
Total	368	18	113	52

Staffing Profile

Table 5.113
2008 Staffing Profile - Office of the Courts

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	12	29	17	8	1	-	30	97
	Permanent Staff	12	29	16	8	1	-	-	66
	Temporary Staff	-	-	1	-	-	-	30	31
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	12	29	16	8	1	-	-	66
	Temporary Staff	-	-	1	-	-	-	30	31
Grand Total		12	29	17	8	1	-	30	97

Table 5.114
Budget Appropriation 2008 - Office of the Courts (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	262	-	262
Goods and Services	1,366	-	1,366
Minor Capital	393	110	503
Capital and Development	-	-	-
Transfer	-	-	-
	2,021	110	2,131

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Courts.

Furniture and Other Equipment for Tribunals

Funds to replace broken and damaged office furniture in Dili and Baucau, including desks, tables and archive storage. Purchase of a photocopier and small generator in Suai. Funds will also cover furniture for the four district Judges' residences in the districts.

24 - Prosecutor General

Budget Execution Performance

Table 5.115
Budget Execution as at 10 June 2008 - Prosecutor General (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	148	59	0	0	40%	40%
Goods and Services	890	160	6	10	19%	20%
Minor Capital	301	0	45	0	15%	15%
Capital and Development	797	0	0	797	0%	100%
Total	2,136	219	50	807	13%	50%

Table 5.116
Carry over status as at 10 June 2008 - Prosecutor General (\$'000)

	Carryover			
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
	Salaries and Wages	0	0	0
Goods and Services	8	0	0	0
Minor Capital	12	0	0	0
Capital and Development	0	0	205	205
Transfer	0	0	0	0
Total	20	0	205	205

Staffing Profile

Table 5.117
2008 Staffing Profile - Prosecutor General

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	8	12	12	1	3	18	-	54
	Permanent Staff	6	10	11	-	1	1	-	29
	Temporary Staff	2	2	1	1	2	17	-	25
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	6	10	11	-	1	1	-	29
	Temporary Staff	2	2	1	1	2	17	-	25
Grand Total		8	12	12	1	3	18	-	54

Table 5.118
Budget Appropriation 2008 - Prosecutor General (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	148	12	160
Goods and Services	890	-	890
Minor Capital	301	100	401
Capital and Development	797	-	797
Transfer	-	-	-
	2,136	112	2,248

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Prosecutor Generals Office.

Funds to establish a Forensic Unit

Funds will be used to purchase specialised forensic equipment to enable the Prosecutor General to conduct forensic investigations, including for narcotics, ballistics and autopsies. Some of these services are currently provided by Australia and the USA but not all are available internationally. This funding will enable Timor-Leste to conduct the full range of forensic investigations independently.

25 - Provedor of Human Rights and Justice

Budget Execution Performance

Table 5.119

Budget Execution as at 10 June 2008 - Provedor of Human Rights and Justice (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	128	51	0	0	40%	40%
Goods and Services	258	74	14	4	34%	36%
Minor Capital	97	1	48	0	50%	50%
Total	483	126	61	4	39%	40%

Table 5.120

Carry over status as at 10 June 2008 - Provedor of Human Rights and Justice (\$'000)

Carryover				
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	1	0	0	0
Minor Capital	0	0	3	1
Capital and Development	0	0	0	0
Transfer	0	0	0	0
Total	1	0	3	1

Staffing Profile

Table 5.121

2008 Staffing Profile - Provedor of Human Rights and Justice

Level		L1	L2	L3	L4	L5	L6	L7	Total
Aproved 2008	Total Aproved 2008	4	5	5	17	11	3	1	46
	Permanent Staff	-	-	1	5	2	3	1	12
	Temporary Staff	4	5	4	12	9	-	-	34
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	-	-	1	5	2	3	1	12
	Temporary Staff	4	5	4	12	9	-	-	34
Grand Total		4	5	5	17	11	3	1	46

Table 5.122

Budget Appropriation 2008 - Provedor of Human Rights and Justice (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	128	11	139
Goods and Services	258	14	272
Minor Capital	97	-	97
Capital and Development	-	40	40
Transfer	-	-	-
	483	65	548

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Office of the Provedor.

Construction of two Kobe Houses

The Provedor has insufficient space for its current staff. The additional Kobe houses will improve the functioning of this Office. Space will be provided for meetings rooms to ensure confidentiality and privacy for victims, witnesses and complainants.

Technical assistance on Engineering, Rights and Economics

Technical assistance will be engaged to provide advice to the Office of the Provedor over the next six months to assist in conducting investigations into governance issues and quality control.

26 - Public Broadcaster of Timor-Leste

Budget Execution Performance

Table 5.123
Budget Execution as at 10 June 2008 - Public Broadcaster of Timor-Leste (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	404	175	0	0	43%	43%
Goods and Services	1,000	456	47	15	50%	52%
Minor Capital	500	46	65	115	22%	45%
Total	1,904	678	112	130	41%	48%

Table 5.124
Carry over status as at 10 June 2008 - Public Broadcaster of Timor-Leste (\$'000)

Carryover				
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	209	28	41	3
Minor Capital	0	0	138	138
Capital and Development	0	0	0	0
Transfer	0	0	0	0
Total	209	28	179	141

Staffing Profile

Table 5.125
2008 Staffing Profile - Public Broadcaster of Timor-Leste

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	2	12	13	75	20	28	1	151
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	2	12	13	75	20	28	1	151
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	2	12	13	75	20	28	1	151
Grand Total		2	12	13	75	20	28	1	151

Table 5.126
Budget Appropriation 2008 - Public Broadcaster of Timor-Leste (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	404	52	456
Goods and Services	1,000	80	1,080
Minor Capital	500	-	500
Capital and Development	-	40	40
Transfer	-	-	-
	1,904	172	2,076

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Public Broadcaster.

Additional funds for security of RTTL facilities

Funds will provide for security services at the RTTL Dili office and District centres. This will enable 24 hour security of RTTL's equipment and transmission centres. RTTL has previously had no budget for this service.

Construction of two Kobe Houses

RTTL currently has no room to store its archival material. These funds are required to build new Kobe houses in the RTTL Dili Office to ensure archive material is safely stored and accessible to staff.

27 - National Commission for Elections

Budget Execution Performance

Table 5.127
Budget Execution as at 10 June 2008 - National Commission for Elections (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	35	17	0	0	48%	48%
Goods and Services	471	123	14	0	29%	29%
Minor Capital	98	0	0	98	0%	100%
Transfers	1,000	0	0	0	0%	0%
Total	1,604	140	14	98	10%	16%

Table 5.128
Carry over status as at 10 June 2008 - National Commission for Elections (\$'000)

	Carryover			
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
	Salaries and Wages	0	0	0
Goods and Services	0	0	0	0
Minor Capital	0	0	0	0
Capital and Development	0	0	0	0
Transfer	0	0	0	0
Total	0	0	0	0

Staffing Profile

Table 5.129
2008 Staffing Profile - National Commission for Elections

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	-	15	1	1	-	-	-	17
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	15	1	1	-	-	-	17
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	15	1	1	-	-	-	17
Grand Total		-	15	1	1	-	-	-	17

Table 5.130
Budget Appropriation 2008 - National Commission for Elections (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	35	6	41
Goods and Services	471	3	474
Minor Capital	98	-	98
Capital and Development	-	-	-
Transfer	1,000	-	1,000
	1,604	9	1,613

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Commission.

Operational Costs

These funds are for increased operational costs.

200307 - Electricity of Timor-Leste

Budget Execution Performance

Table 5.131
Budget Execution as at 10 June 2008 – Electricity of Timor-Leste (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	759	229	0	0	30%	30%
Goods and Services	1,845	502	616	236	61%	73%
Minor Capital	551	16	2	120	3%	25%
Capital Desenvolvimento	3,876	323	1,895	372	57%	67%
Total	7,031	1,070	2,514	728	51%	61%

Table 5.132
Carry over status as at 10 June 2008 – Electricity of Timor-Leste (\$'000)

Carryover				
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	95	0	143	0
Minor Capital	0	0	97	0
Capital and Development	5,460	3,860	0	0
Transfer	0	0	0	0
Total	5,555	3,860	240	0

Staffing Profile

Table 5.133
2008 Staffing Profile – Electricity of Timor-Leste

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	39	134	151	65	16	4	1	410
	Permanent Staff	13	60	120	52	8	4	1	258
	Temporary Staff	26	74	31	13	8	-	-	152
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	13	60	120	52	8	4	1	258
	Temporary Staff	26	74	31	13	8	-	-	152
Grand Total		39	134	151	65	16	4	1	410

Table 5.134
Budget Appropriation 2008 - Electricity of Timor-Leste (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	759	23	782
Goods and Services	1,845	971	2,816
Minor Capital	551	1,200	1,751
Capital and Development	3,876	2,619	6,495
Transfer	-	-	-
	7,031	4,813	11,844

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Electricity of Timor-Leste.

Transport of generator fuel in the Districts (excluding Dili)

Funds to transport generator fuel for generators in Comoro, Baucau, and other districts and sub districts

Transport of fuel for the Central Comoro Generator

Transport to deliver fuel to Comoro Power Station

Overhaul of the Comoro Generator

Overhaul of 5 CUMMINS Generators in Comoro.

Generator Parts and Tools

To provide parts and tools in EDTL warehouse for Nigata, Caterpillar and Cummins generators.

Overhaul of District Generator

These funds are to overhaul 14 generators in the districts of Baucau, Manatuto, Gleno, Suai, Los Palos and Bobonaro

Overtime for Staff

Overtime for Comoro power station staffs and for crews available at off-hours to handle trouble calls from districts and sub districts.

Routine Maintenance of District Generators

Funds are required for routine maintenance to improve and maintain sustainable electricity services to consumers.

Clearance of Distribution Cables in Dili

These funds are to maintain and clear the vegetation growing into contact with MV distribution lines causes several problems within the system that range from line losses to reduced power quality and public safety.

Security at Central Comoro Station

This requirement has been identified as a high priority because of the ease with which fuel was stolen in January 2008, the lack of security infrastructure to prevent unauthorized access to the facility, and the exposure of this critical infrastructure.

Changing the Electricity Posts on Comoro Rd

Comoro road was widened to improve traffic flow. As a result 32 poles are now situated on the roadway. These poles are a hazard to the public and are susceptible to being hit by a vehicle which in turn could cause a lengthy feeder outage. These funds are required to relocate them.

Purchase of Various Electrical Equipment

EDTL will purchase and stock of 3,000 new meters to complete the meter replacement program scheduled for this year. Equipment such as medium voltage and low voltage equipment and materials (poles, transformers, assemblies, etc), safety equipment, an low voltage distribution board locks will also be acquired.

EDTL Communication Equipment

The additional funding is required to purchase radios for vehicles to support distribution and commercial operations. Communication is a fundamental necessity in the operations of an electricity utility. Failure to provide work crews with adequate communication will result in inefficient operation and may lead to accidents involving both staff and the general public.

200212 - Ports Authority of Timor-Leste

Budget Execution Performance

Table 5.135
Budget Execution as at 10 June 2008 – Ports Authority of Timor-Leste (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	129	39	0	0	30%	30%
Goods and Services	610	245	3	8	41%	42%
Minor Capital	110	6	0	10	5%	15%
Capital Desenvolvimento	100	0	0	0	0%	0%
Total	949	290	3	18	31%	33%

Table 5.136
Carry over status as at 10 June 2008 – Ports Authority of Timor-Leste (\$'000)

Carryover				
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	58	0	17	0
Minor Capital	0	0	0	0
Capital and Development	0	0	56	0
Transfer	0	0	0	0
Total	58	0	73	0

Staffing Profile

Table 5.137
2008 Staffing Profile – Ports Authority of Timor-Leste

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	9	31	12	10	2	-	-	64
	Permanent Staff	4	24	7	8	1	-	-	44
	Temporary Staff	5	7	5	2	1	-	-	20
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	4	24	7	8	1	-	-	44
	Temporary Staff	5	7	5	2	1	-	-	20
Grand Total		9	31	12	10	2	-	-	64

Table 5.138
Budget Appropriation 2008 - Ports Authority of Timor-Leste (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	129	-	129
Goods and Services	610	1,644	2,254
Minor Capital	110	5	115
Capital and Development	100	-	100
Transfer	-	-	-
	949	1,649	2,598

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Ports Authority.

Funds for Fuel for Berlin-Nakroma

Additional funds for fuel costs for the Berlin-Nakroma are required to maintain the service. These funds were transferred from the Ministry of Finance to APORTIL.

Costs for the operation of the Berlin-Nakroma

Currently the Berlin-Nakroma operates a regular service between Oecussi the island of Atauro and Dili. Currently the operation does not recover enough revenue to cover the costs of providing a regular service. These funds will cover costs such as fuel and other goods and services such as personnel hired to operate the craft.

200210 - Civil Aviation

Budget Execution Performance

Table 5.139
Budget Execution as at 10 June 2008 – Civil Aviation (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	243	68	0	0	28%	28%
Goods and Services	601	17	7	78	4%	17%
Minor Capital	16	0	10	6	63%	100%
Capital Desenvolvimento	3,189	0	0	3,189	0%	100%
Total	4,049	85	17	3,273	3%	83%

Table 5.140
Carry over status as at 10 June 2008 – Civil Aviation (\$'000)

	Carryover			
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
	Salaries and Wages	0	0	0
Goods and Services	0	0	0	0
Minor Capital	0	0	0	0
Capital and Development	0	0	0	0
Transfer	0	0	0	0
Total	0	0	0	0

Staffing Profile

Table 5.411
2008 Staffing Profile – Civil Aviation

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	21	46	38	16	10	1	-	132
	Permanent Staff	10	29	32	7	5	1	-	84
	Temporary Staff	11	17	6	9	5	-	-	48
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	10	29	32	7	5	1	-	84
	Temporary Staff	11	17	6	9	5	-	-	48
Grand Total		21	46	38	16	10	1	-	132

Table 5.142
Budget Appropriation 2008 - Civil Aviation (\$'000)

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	243	-	243
Goods and Services	601	-	601
Minor Capital	16	-	16
Capital and Development	3,189	1,500	4,689
Transfer	-	-	-
	4,049	1,500	5,549

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Civil Aviation.

Reinforcement of Breakwater at Dili International Airport

These funds are required to reinforce part of the breakwater to maintain the land base which supports the western part of the runway at Nicolau Lobato International Airport.

200213 - Institute of Material and Equipment

Budget Execution Performance

Table 5.143
Budget Execution as at 10 June 2008 – Institute of Material and Equipment (\$'000)

	Budget 2008 appropriation (a)	Expenditure (b)	Obligations (c)	Commitments (d)	Achieved Execution (e)=(b+c)/a	Estimated Execution (f)=(b+c+d)/a
Salaries and Wages	228	110	0	0	48%	48%
Goods and Services	2,067	34	8	390	2%	21%
Minor Capital	25	19	0	6	75%	99%
Total	2,320	163	8	396	7%	24%

Table 5.144
Carry over status as at 10 June 2008 – Institute of Material and Equipment (\$'000)

Carryover				
	Transition Budget at 31-12-07	Transition Budget at 10-06-08	Previous Budgets 2003-07 at 31-12-07	Previous Budget 2003-07 at 10-06-08
Salaries and Wages	0	0	0	0
Goods and Services	105	0	0	0
Minor Capital	46	0	0	0
Capital and Development	0	0	0	0
Transfer	0	0	0	0
Total	151	0	0	0

Staffing Profile

Table 5.145
2008 Staffing Profile – Institute of Material and Equipment

Level		L1	L2	L3	L4	L5	L6	L7	Total
Approved 2008	Total Approved 2008	23	85	31	23	10	1	-	173
	Permanent Staff	1	-	4	3	4	1	-	13
	Temporary Staff	22	85	27	20	6	-	-	160
Additional	Total Additional	-	-	-	-	-	-	-	-
	Permanent Staff	-	-	-	-	-	-	-	-
	Temporary Staff	-	-	-	-	-	-	-	-
New Total	Permanent Staff	1	-	4	3	4	1	-	13
	Temporary Staff	22	85	27	20	6	-	-	160
Grand Total		23	85	31	23	10	1	-	173

Table 5.146
Budget Appropriation 2008 - Institute of Material and Equipment

	Budget Appropriation 2008	Supplementary Appropriation	Total
Salaries and Wages	228	35	263
Goods and Services	2,067	-	2,067
Minor Capital	25	-	25
Capital and Development	-	-	-
Transfer	-	-	-
	2,320	35	2,355

New Measures

Payment of 13th Month of Salary to Employees of the State in 2008

All employees of the State will receive a bonus payment equivalent to one month of salary including any regular allowances which are received. This is scheduled to be paid in December 2008. These funds will cover all temporary and permanent employees in the Institute.

Annex 1 - Expenditure (Incl Autonomous Agencies \$000)

Código/ Code	Categoria/Rúbrica - Category/Item	Orçamento Aprovado/Bud get Approved 2008 (a) \$'000	Verbas Suplementar/ Budget Supplementary \$'000	Total \$'000
A	B	C	D	E = C + D
	Despesas/Expenditure	347,753	425,559	773,312
01	Salários e Vencimentos/Salaries and Wages	48,445	10,439	58,884
600	Salários /Salary	48,099	10,025	58,124
610	Horas Extraordinárias/Overtime	346	133	479
	Abonos/Allowance	-	281	281
02	Bens e Serviços/Goods and Services	141,899	305,510	447,409
620	Viagens Locais/Local Travel	2,685	141	2,826
625	Viagens ao Estrangeiro/Overseas Travel	3,594	2,859	6,453
630	Formação Profissional e Seminários/Training and Workshop	7,432	2,023	9,455
640	Encargos de Instalação/Utilities	4,995	950	5,945
645	Arrendamento de Propriedades/Rental of Property	1,845	263	2,108
650	Combustíveis Operações de Veículos/Vehicle Operation Fuel	7,509	2,826	10,335
651	Manutenção de Veículos/Vehicle Maintenance	5,471	1,548	7,019
652	Aluguer de Veículos, Seguros e Serviços/Vehicle Rental, Insurance and Services	318	342	660
660	Materiais e Fomecimentos de Escritório/Office Stationary and Supplies	2,748	15	2,763
670	Materiais de Fomecimento Operacionais/Operational Material and Supplies	20,732	250,658	271,390
680	Combustível para Geradores/Fuel for Generators	16,816	16,772	33,588
690	Manutenção de Equipamentos e Edifício/Maintenance of Equipment and Buildings	7,954	648	8,602
700	Despesas de Operacionais/Operational Expenses	18,399	5,639	24,038
705	Serviços de Profissionais/Professional Services	23,299	3,893	27,192
706	Serviços de Tradução/Translation Services	1,333	-	1,333
710	Outros Serviços Diversos/Other Miscellaneous Services	15,989	16,933	32,922
730	Pagamentos de Quotas/Payments of Memberships	781	-	781
03	Capital Menor/Minor Capital	25,250	13,999	39,249
830	Equipamento de Segurança/Security Equipment	589	106	695
820	Equipamento de Informática/EDP Equipment	3,277	169	3,446
840	Equipamento de Comunicações/Communication Equipment	921	8	929
880	Geradores/Generators	1,525	20	1,545
890	Equipamento de Água/Water Equipment	448	-	448
870	Equipamento de Escritório/Office Equipment	1,546	14	1,560
850	Outros Equipamentos Diversos/Other Misc. Equipment	4,845	3,942	8,787
860	Mobiliário e Acessórios/Furniture and Fitting	3,159	616	3,775
810	Compra de Veículos/Purchase Vehicle	8,940	9,124	18,064
04	Capital Desenvolvimento/Capital and Development	68,031	47,522	115,553
800	Aquisição de Edifício/Acquisition of Building	28,864	24,678	53,542
900	Activos de Infra-estruturas/Infrastructure Assets	32,278	19,725	52,003

Annex 2 - Total Expenditure (Exc Autonomous Agencies \$000)

Código/ Code	Categoria/Rúbrica - Category/Item	Orçamento Aprovado/Bud get Approved 2008 (a) \$'000	Verbas Suplementar/ Budget Supplementary \$'000	Total \$'000
A	B	C	D	E = C + D
	Despesas/Expenditure	333,404	417,562	750,966
01	Salários e Vencimentos/Salaries and Wages	47,086	10,381	57,467
600	Salários /Salary	46,780	9,990	56,770
610	Horas Extraordinarias/Overtime	306	110	416
	Abonos/Allowance	-	281	281
02	Bens e Serviços/Goods and Services	136,776	302,895	439,671
620	Viagens Locais/Local Travel	2,623	131	2,754
625	Viagens ao Estrangeiro/Overseas Travel	3,594	2,859	6,453
630	Formação Profissional e Seminários/Training and Workshop	7,390	1,987	9,377
640	Encargos de Instalação/Utilities	4,748	950	5,698
645	Arrendamento de Propriedades/Rental of Property	1,845	263	2,108
650	Combustíveis Operações de Veículos/Vehicle Operation Fuel	6,533	1,709	8,242
651	Manutenção de Veículos/Vehicle Maintenance	4,527	1,478	6,005
652	Aluguer de Veículos, Seguros e Serviços/Vehicle Rental, Insurance and Services	220	212	432
660	Materiais e Fornecimentos de Escritório/Office Stationary and Supplies	2,687	15	2,702
670	Materiais de Fornecimento Operacionais/Operational Material and Supplies	20,535	250,653	271,188
680	Combustível para Geradores/Fuel for Generators	16,782	16,572	33,354
690	Manutenção de Equipamentos e Edifício/Maintenance of Equipment and Buildings	6,071	302	6,373
700	Despesas de Operacionais/Operational Expenses	18,131	5,207	23,338
705	Serviços de Profissionais/Professional Services	23,174	3,645	26,819
706	Serviços de Tradução/Translation Services	1,326	-	1,326
710	Outros Serviços Diversos/Other Miscellaneous Services	15,810	16,912	32,722
730	Pagamentos de Quotas/Payments of Memberships	781	-	781
03	Capital Menor/Minor Capital	24,548	12,794	37,342
830	Equipamento de Segurança/Security Equipment	525	106	631
820	Equipamento de Informática/EDP Equipment	3,208	164	3,372
840	Equipamento de Comunicações/Communication Equipment	899	8	907
880	Geradores/Generators	1,525	20	1,545
890	Equipamento de Água/Water Equipment	444	-	444
870	Equipamento de Escritório/Office Equipment	1,538	14	1,552
850	Outros Equipamentos Diversos/Other Misc. Equipment	4,414	2,742	7,156
860	Mobiliário e Acessórios/Furniture and Fitting	3,130	616	3,746
810	Compra de Veículos/Purchase Vehicle	8,865	9,124	17,989
04	Capital Desenvolvimento/Capital and Development	60,866	43,403	104,269
800	Aquisição de Edifício/Acquisition of Building	28,864	24,678	53,542
900	Activos de Infra-estruturas/Infrastructure Assets	28,989	18,225	47,214

Annex 3 Appropriation Schedule

Code	Organ of State	Salaries ('000)	Goods and Services ('000)	Capital Minor ('000)	Capital Development ('000)	Transfers ('000)	Total 2008 ('000)
	Including Agency Auto Finance	58,884	447,409	39,249	115,553	112,217	773,312
	Excluding Agency Auto Finance	57,467	439,671	37,342	104,269	112,217	750,966
	Agency Auto Finance	1,417	7,738	1,907	11,284	-	22,346
01	President of RDTL	228	3,859	891	-	-	4,978
010101	Office of the President of RFTL	99	1,930	52	-	-	2,081
010102	Administration of the President of the Republic	129	717	771	-	-	1,617
010103	Technical Secretariat Post CAVR	-	300	17	-	-	317
010104	Team for the Reform and Development of the Security Sector	-	182	-	-	-	182
010105	ASEAN Secretariat	-	299	51	-	-	350
010106	National Reconciliation	-	250	-	-	-	250
010109	General Advisory	-	181	-	-	-	181
02	National Parliament	668	4,471	3,086	501	-	8,726
020101	National Parliament	413	3,101	3,012	501	-	7,027
020102	President of the Parliament Office	18	184	-	-	-	202
020103	Parliamentary benches	-	52	-	-	-	52
020104	Secretariat	237	363	-	-	-	600
020105	Commission A	-	20	-	-	-	20
020106	Commission B	-	53	-	-	-	53
020107	Commission C	-	31	-	-	-	31
020109	Commission D	-	49	-	-	-	49
020110	Commission E	-	59	-	-	-	59
020111	Commission F	-	43	-	-	-	43

Code	Organ of State	Salaries ('000)	Goods and Services ('000)	Capital Minor ('000)	Capital Development ('000)	Transfers ('000)	Total 2008 ('000)
020112	Commission G	-	29	-	-	-	29
020113	Commission H	-	14	-	-	-	14
020114	Commission I	-	21	-	-	-	21
020115	Consultative Committee for the Petroleum Fund	-	340	38	-	-	378
020108	Network of Anti-corruption Institutes Timor Leste	-	36	-	-	-	36
020116	First Legislature Memory	-	38	18	-	-	56
020117	Constitutional Assembly Memory	-	38	18	-	-	56
03	Prime Minister and Presidency of Council Minister	1,529	9,681	959	2,693	56,040	70,902
0301	Total Prime Minister Office	495	2,396	251	544	48,000	51,686
030101	Prime Minister Office	25	154	-	-	-	179
030102	Prime Minister Secretariat	37	215	-	-	-	252
030103	Civil Society Adviser	17	75	-	-	5,000	5,092
030104	Communication Adviser	10	75	-	-	-	85
030105	Advice for Private Sector, Small and Medium Companies	32	55	-	-	-	87
030106	Administration and Finance - Administration Section	83	400	31	544	-	1,058
030107	Administration and Finance - Finance Section	-	4	-	-	-	4
030108	Administration and Finance - Human Resource Section	-	4	-	-	-	4
030109	Protocol Unit	21	5	-	-	-	26
030110	Investment and Strategic Planning Unit	23	200	-	-	-	223
030111	Public Service Commission	-	154	-	-	-	154
030112	Truth and Friendship Commission	-	100	-	-	-	100
030113	Office of the Inspector General	68	496	124	-	-	688
030114	National Service of State Security	63	200	-	-	-	263
030201	Vice Prime Minister Office	116	259	96	-	43,000	43,471

Code	Organ of State	Salaries (‘000)	Goods and Services (‘000)	Capital Minor (‘000)	Capital Development (‘000)	Transfers (‘000)	Total 2008 (‘000)
0401	Secretariat of State of the Council of Ministers	137	1,616	126	300	-	2,179
040101	Office of the Secretary of State for the Council of Ministers	28	-	-	-	-	28
040102	Directorate of Administration and Support of the Council of Ministers	57	1,616	126	300	-	2,099
040103	Directorate of Translation	29	-	-	-	-	29
040104	Judicial Support Unit	11	-	-	-	-	11
040105	Directorate of Dissemination of Information	12	-	-	-	-	12
0501	Secretariat of State for Youth and Sport	247	790	3	300	1,950	3,290
050101	Office of the Secretary of State for Youth and Sport	27	19	3	-	-	49
050102	Directorate of Administration and Finance	127	139	-	300	-	566
050103	National Directorate for Youth	34	137	-	-	-	171
050104	Directorate of Physical Education and Sport	37	97	-	-	500	634
050105	Directorate of Development Policy	22	382	-	-	1,300	1,704
050106	National Directorate for Art and Culture	-	16	-	-	150	166
0601	Secretariat of State for Mineral Resources	133	2,784	373	1,249	-	4,539
060101	Office of the Secretary of State for Mineral Resources	27	1,017	19	1,249	-	2,312
060102	National Directorate of Administration and Finance	29	1,282	300	-	-	1,611
060103	National Directorate for Planning of Natural Resources	18	103	42	-	-	163
060104	National Directorate for Petroleum and Gas	31	82	3	-	-	116
060105	National Directorate for Geology and Mineral Resources	28	300	9	-	-	337
0701	Secretariat of State for Energy Policy	81	1,185	-	-	911	2,177
070101	Office of the Secretary of State for Energy Policy	31	92	-	-	-	123
070102	National Directorate of Administration and Finance	22	22	-	-	-	44
070103	National Directorate for Research and Alternatives Energy Policies	11	1,046	-	-	-	1,057

Code	Organ of State	Salaries (‘000)	Goods and Services (‘000)	Capital Minor (‘000)	Capital Development (‘000)	Transfers (‘000)	Total 2008 (‘000)
070104	National Directorate for the Coordination of Energy Renewal Activities	17	25	-	-	911	953
0801	Secretariat of State for Vocational Training and Employment	323	706	122	300	5,129	6,580
080101	Office of the Secretary of State for Vocational Training and Employment	33	96	20	-	-	149
080102	National Directorate of Administration and Finance	45	50	26	-	-	121
080103	National Directorate of Vocational Training	15	64	15	-	1,229	1,323
080104	National Directorate of Employment	102	89	25	300	3,750	4,266
080105	National Directorate of Labour Relations	112	341	17	-	-	470
080106	National Directorate of Work Inspection	8	32	14	-	-	54
080107	Directorate of Mediation	8	34	5	-	-	47
080108	National Centre of Employment and Vocational Training - Tilbar	-	-	-	-	150	150
0901	Secretariat of State for the Promotion of Equality	94	193	84	-	50	421
090101	Office of the Secretary of State for the Promotion of Equality	31	27	-	-	-	58
090102	Directorate of Administration, Logistics and Finance	31	54	32	-	50	167
090103	Directorate of Politics and Gender Equality	31	112	52	-	-	195
090104	General Director	1	-	-	-	-	1
2901	Secretariat of State for Parliamentary Affairs	19	11	-	-	-	30
290101	Office of Secretariat of State for Parliamentary Affairs	19	11	-	-	-	30
10	Ministry of Defence and Security	14,108	24,275	6,899	8,568	-	53,850
100101	Total for the Ministry for Defence and Security	-	600	2,600	-	-	3,200
100102	Office of the Minister of Defence and Security	-	600	100	-	-	700
1001	Integrated Crisis Management	-	-	2,500	-	-	2,500
100201	Secretariat of State for Defence	138	159	23	-	-	320

Code	Organ of State	Salaries ('000)	Goods and Services ('000)	Capital Minor ('000)	Capital Development ('000)	Transfers ('000)	Total 2008 ('000)
100202	Office of the Secretary of State for Defence	46	44	4	-	-	94
100203	National Directorate of Administration and Finance	40	84	4	-	-	128
100204	National Directorate of Planning and International Exchange	26	15	6	-	-	47
100301	National Directorate of Procurement	26	16	9	-	-	51
1004	FALINTIL-Defence Forces of Timor Leste	3,751	10,601	287	5,492	-	20,131
100401	Secretariat of State for Security	1,795	12,915	3,989	3,076	-	21,775
100402	Office of the Secretary of State for Security	26	-	-	-	-	26
100403	Permanent Secretary	13	-	-	-	-	13
100101	National Directorate of Administration	30	12,915	3,989	3,076	-	20,010
100404	National Directorate of Civil Protection	567	-	-	-	-	567
100405	National Directorate for Building Security and Accreditation	1,149	-	-	-	-	1,149
100407	Inspection Office	10	-	-	-	-	10
1005	PNTL	8,424	-	-	-	-	8,424
100501	PNTL - National Directorate of Administration	2,069	-	-	-	-	2,069
100502	PNTL - National Command of Operations	4,556	-	-	-	-	4,556
100503	PNTL - Rapid Intervention Unit	571	-	-	-	-	571
100504	PNTL - Migration Services	205	-	-	-	-	205
100505	PNTL - Border Patrol Unit	572	-	-	-	-	572
100506	PNTL - Maritime Unit	90	-	-	-	-	90
100507	PNTL - Police Reserve Unit	152	-	-	-	-	152
100508	Police Academy	209	-	-	-	-	209
11	Ministry of Foreign Affairs Office	732	7,357	981	350	-	9,420
110101	Office of the Minister of Foreign Affairs	29	45	-	-	-	74
110201	Ministry of Foreign Affairs and Cooperation Head Office	263	1,878	353	100	-	2,594
110301	Secretary of State for International	21	13	-	-	-	34

Code	Organ of State	Salaries (‘000)	Goods and Services (‘000)	Capital Minor (‘000)	Capital Development (‘000)	Transfers (‘000)	Total 2008 (‘000)
	Cooperation						
110401	Secretariat of State for Migration and Communities in Foreign Countries	21	13	-	-	-	34
110402	Permanent Mission to the United Nations in New York	29	568	69	-	-	666
110403	Embassy - Lisbon	34	258	35	-	-	327
110404	Embassy - Jakarta	21	248	30	-	-	299
110405	Embassy - Washington	31	339	62	-	-	432
110406	Embassy - Canberra	21	277	-	250	-	548
110407	Embassy - Kuala Lumpur	19	187	-	-	-	206
110408	Embassy - Brussels	20	267	50	-	-	337
110409	Embassy - Bangkok	8	150	46	-	-	204
110410	Embassy - Tokyo	20	539	13	-	-	572
110411	Embassy - Beijing	9	187	5	-	-	201
110412	Embassy - Maputo	19	145	-	-	-	164
110413	Consulate - Sydney	14	150	22	-	-	186
110414	Consulate - Denpasar	13	163	-	-	-	176
110415	Consulate - Kupang	5	105	22	-	-	132
110416	Hall of the Independence Memorial	4	20	-	-	-	24
110417	Land Boundary Demarcation Office	7	292	-	-	-	299
110418	Office of Support for Commission of Truth and Friendship	-	27	-	-	-	27
110419	Embassy - Havana	4	246	30	-	-	280
110420	Embassy - Manila	9	160	-	-	-	169
110421	Embassy - Geneva	8	187	65	-	-	260
110422	Official Travel	-	205	-	-	-	205
110423	Embassy - Vatican	11	439	-	-	-	450
110425	Embassy - Brazil	32	101	65	-	-	198

Code	Organ of State	Salaries (‘000)	Goods and Services (‘000)	Capital Minor (‘000)	Capital Development (‘000)	Transfers (‘000)	Total 2008 (‘000)
110426	Embassy- Seoul	36	98	67	-	-	201
110427	Embassy- CPLP/UNESCO	24	50	47	-	-	121
12	Ministry of Finance	1,710	6,849	1,480	1,250	-	11,289
120101	Office of the Minister of Finance	26	30	-	-	-	56
120102	Permanent secretary	12	4	-	-	-	16
120103	Administration and Information Services	90	2,560	780	1,000	-	4,430
Nova	Administration of Millennium Challenge Account Bid	-	750	-	-	-	750
120104	National Directorate of Budget	96	183	109	-	-	388
120105	National Directorate of Treasury	219	2,374	4	-	-	2,597
120106	Tax Services of Timor Leste	231	75	16	-	-	322
120107	Tax Policy and Macro-Economics Unit	22	226	1	-	-	249
110417	National Directorate of Planning and Coordination of External Aid	72	41	-	-	-	113
120108	National Directorate of Customs	517	296	22	250	-	1,085
120109	National Directorate of Supply and Asset Management	98	98	-	-	-	196
120110	Directorate of Procurement	122	102	524	-	-	748
120111	National Directorate of Statistics	139	93	-	-	-	232
120112	Supply and Inventory	66	17	24	-	-	107
120113	Whole of Government Appropriation - Administered by the Ministry of Finance	1,000	50,554	3,633	3,500	22,341	81,028
13	Whole of Government Appropriation - Counterpart Funds	-	-	-	2,500	-	2,500
130101	Whole of Government Appropriation - Audit	-	750	-	-	-	750
130102	Whole of Government Appropriation - Arrears Funding	-	45	-	-	-	45
130103	Whole of Government Appropriation - Contingency Fund	-	9,894	-	-	-	9,894
130104	Whole of Government Appropriation - Overseas Travel Fund	-	2,587	-	-	-	2,587
130105	Whole of Government Appropriations -	-	300	-	1,000	-	1,300

Code	Organ of State	Salaries ('000)	Goods and Services ('000)	Capital Minor ('000)	Capital Development ('000)	Transfers ('000)	Total 2008 ('000)
	International Organisations Membership						
	Fees						
130106	Whole of Government Appropriation - Provision for Tax Reimbursement	-	4,630	-	-	-	4,630
130107	Whole of Government Appropriation - Provision for Fuel	-	31,735	-	-	-	31,735
130108	Transfer centralised funds for fuel to APORTIL to manage the Berlin-Nakroma ferry	-	(749)	-	-	-	(749)
130109	Whole of Government Appropriation - Provision for FFTL and Public Servant Liability Tax	-	500	-	-	-	500
130110	Provision for the Retirement of ex- Combatants	-	-	-	-	20,500	20,500
130111	Pensions to Former Title Holders and Ex Members of Government	-	612	133	-	641	1,386
130112	Government Vehicle Fleet	-	-	3,500	-	-	3,500
130113	Support for Professional Employees in the Public Sector	1,000	-	-	-	-	1,000
130114	Outstanding Debts from Previous Governments	-	250	-	-	-	250
130115	Assistance for the People of Myanmar following the 2008 cyclone	-	-	-	-	500	500
130117	Assistance for the People of China following 2008 Earthquake	-	-	-	-	500	500
130118	Support for transport and burial of the remains currently in the Nicolao Lobato Training Centre	-	-	-	-	200	200
14	Ministry of Justice	1,342	4,039	355	4,055	-	9,791
140101	Office of the Minister of Justice	30	27	-	-	-	57
140102	Permanent Secretary	17	25	9	-	-	51
140103	National Directorate of Administration, Finance and Personnel Services	115	622	34	138	-	909
140104	National Directorate of Judicial Advice and Legislation	46	223	9	-	-	278
140105	National Directorate of Human Rights and Citizenship	51	200	19	-	-	270
140106	National Directorate of Registries and the Notary	254	604	52	1,036	-	1,946

Code	Organ of State	Salaries (‘000)	Goods and Services (‘000)	Capital Minor (‘000)	Capital Development (‘000)	Transfers (‘000)	Total 2008 (‘000)
140107	National Directorate Land and Property and Cadastral Services	276	1,198	133	73	-	1,680
140109	National Directorate of Prisons Services and Social Re-insertion	41	409	25	-	-	475
140110	District Prisons	358	453	32	1,929	-	2,772
140111	Judicial Training Centre	25	187	13	639	-	864
140112	Public Defence	129	91	29	240	-	489
15	Ministry of Health	6,177	18,123	3,481	2,768	250	30,799
150101	Office of the Minister of Health	33	20	-	-	-	53
150102	Office of the Vice Minister of Health	29	13	-	-	-	42
150103	Central Health Services	429	7,828	1,514	385	250	10,406
150104	National Laboratory	63	167	-	55	-	285
150105	National Hospital - Guido Valadares	1,156	2,331	181	380	-	4,048
150106	Baucau Hospital	366	945	643	70	-	2,024
150107	Maliana Hospital	165	343	13	235	-	756
150108	Maubisse Hospital	118	346	170	270	-	904
150109	Oecusse Hospital	154	420	69	200	-	843
150110	Suai Hospital	164	389	204	202	-	959
150111	District Health Services of Aileu	188	344	51	60	-	643
150112	District Health Services of Ainaro	226	358	108	230	-	922
150113	District Health Services of Baucau	383	337	40	90	-	850
150114	District Health Services of Bobonaro	251	443	37	80	-	811
150115	District Health Services of Covalima	184	325	45	166	-	720
150116	District Health Services of Dili	352	464	58	80	-	954
150117	District Health Services of Ermera	285	412	71	50	-	818
150118	District Health Services of Lautem	283	355	37	80	-	755
150119	District Health Services of Liquiça	201	365	15	-	-	581

Code	Organ of State	Salaries ('000)	Goods and Services ('000)	Capital Minor ('000)	Capital Development ('000)	Transfers ('000)	Total 2008 ('000)
150120	District Health Services of Manatuto	278	373	83	30	-	764
150121	District Health Services of Manufahi	233	394	46	-	-	673
150122	Institute of Health Sciences	118	494	6	-	-	618
150123	District Health Services of Oecusse	158	309	46	45	-	558
150124	District Health Services of Viqueque	360	348	44	60	-	812
16	Ministry of Education	21,008	14,870	2,630	8,861	4,000	51,369
160101	Office of the Minister of Education	31	51	-	-	-	82
160201	Office of the Vice Minister of Education	26	42	-	-	-	68
160301	Office of the Inspector General	14	15	-	-	-	29
160401	Director General	19	8	-	-	-	27
160405	National Directorate of Administration and Finance	451	1,092	329	-	-	1,872
160406	National Directorate of Policy, Planning and Development	82	80	14	-	-	176
160407	Directorate of Technical High Learning	34	1,176	54	-	-	1,264
160408	National University of Timor Leste	1,206	289	557	-	-	2,052
160409	Directorate of School Accreditation and Administration	18,684	3,483	1,537	-	4,000	27,704
160410	Infrastructure Unit	-	-	-	8,861	-	8,861
160411	Legal office	2	-	-	-	-	2
160412	Directorate of Adult Education and Non-Formal Education	175	2,019	83	-	-	2,277
160413	Directorate for Professional Training	93	987	26	-	-	1,106
160414	National Institute for Professional Training	2	1,500	-	-	-	1,502
160415	National Library	3	-	-	-	-	3
160416	Regional Directorates	79	400	-	-	-	479
160417	Office of Protocol and Media	15	23	10	-	-	48
160418	National Directorate of School Curricula, Materials and Evaluation	30	3,338	8	-	-	3,376
160501	Office of the Secretary of State for Culture	25	15	-	-	-	40

Code	Organ of State	Salaries ('000)	Goods and Services ('000)	Capital Minor ('000)	Capital Development ('000)	Transfers ('000)	Total 2008 ('000)
160502	Directorate of Culture	37	352	12	-	-	401
17	Ministry of State Administration and Territorial Organisation	1,976	7,402	1,068	1,008	2,286	13,740
170101	Office of the Minister of State Administration and Territorial Organisation	28	53	-	-	-	81
170201	National Archive	48	47	104	-	-	199
170202	National Press	65	17	8	-	-	90
170301	National Institute of Public Administration	132	185	80	51	91	539
170401	Technical Secretariat of Electoral Administration	189	580	8	-	-	777
170402	Election of the Chefe do Suco 2008	-	301	-	-	-	301
170501	Office of the Secretary of State for Public Administration Reform	27	56	14	-	300	397
170601	National Directorate of Civil Servants	64	70	25	-	-	159
170701	National Directorate of Local and Territorial Development	61	29	26	-	-	116
170702	Local Development Program	-	440	-	-	1,895	2,335
170801	Office of the Secretary of State for Autonomous Region of Oecusse	48	88	25	-	-	161
170901	Permanent Secretary	12	11	-	-	-	23
171001	National Directorate of Administration and Finance	132	1,740	66	-	-	1,939
171101	National Directorate of Local Government Administration	45	665	705	707	-	2,122
171102	Directorate of Territory Administration - Dili district	410	885	7	250	-	1,552
171103	Directorate of Territory Administration - Baucau district	65	299	-	-	-	364
171104	Directorate of Territory Administration - Bobonaro district	67	242	-	-	-	309
171105	Directorate of Territory Administration - Manufahi district	53	159	-	-	-	212
171106	Directorate of Territory Administration - Viqueque district	60	209	-	-	-	269
171107	Directorate of Territory Administration - Lautem district	63	180	-	-	-	243

Code	Organ of State	Salaries (‘000)	Goods and Services (‘000)	Capital Minor (‘000)	Capital Development (‘000)	Transfers (‘000)	Total 2008 (‘000)
171108	Directorate of Territory Administration - Manatuto district	65	150	-	-	-	215
171109	Directorate of Territory Administration - Covalima district	78	172	-	-	-	250
171110	Directorate of Territory Administration - Ainaro district	51	133	-	-	-	184
171111	Directorate of Territory Administration - Aileu district	52	164	-	-	-	216
171112	Directorate of Territory Administration Ermera district	59	272	-	-	-	331
171113	Directorate of Territory Administration - Liquiça district	50	140	-	-	-	190
171114	Directorate of Territory Administration - Oecusse district	52	113	-	-	-	165
17	Ministry of Economy and Development	660	3,052	555	500	2,550	7,317
170101	Office of the Minister of Economy and Development	32	40	-	-	-	72
170201	National Directorate of Administration and Finance	38	1,965	53	-	-	2,056
170202	Audit Unit	11	11	11	-	-	33
170301	Institute for Business Development Support	198	249	8	-	-	455
170401	Institute for Promotion of Investment and Development	-	204	-	-	-	204
170402	Office of the Vice Minister of Economy and Development	32	38	-	-	-	70
170501	National Directorate of Research for National Development	29	51	38	-	-	118
170601	Office of the Secretary of State of Environment	27	32	-	-	-	59
170701	National Directorate of Environment Services	122	222	220	300	-	864
170702	National Directorate for International Environment Affairs	16	64	26	-	-	106
170801	Office of the Secretary of State of Rural Development and Cooperatives	27	32	-	-	-	59
170901	National Directorate of Rural Development	65	62	132	200	1,550	2,009
171001	National Directorate of Cooperatives	47	48	43	-	1,000	1,138
171101	Permanent Secretary	16	34	24	-	-	74

Code	Organ of State	Salaries ('000)	Goods and Services ('000)	Capital Minor ('000)	Capital Development ('000)	Transfers ('000)	Total 2008 ('000)
19	Minister of Social Solidarity	602	4,442	229	321	21,650	27,244
190101	Office of the Minister of Social Solidarity	35	35	-	-	-	70
190201	Permanent Secretary Office	11	20	-	-	-	31
190301	National Directorate of Administration and Finance	150	819	25	150	-	1,144
190401	Office of the Secretary of State for the Issues of ex-Combatants of National Liberation	26	30	-	-	-	56
190402	National Directorate for Veterans and Liberation Issues	73	1,406	38	171	150	1,838
190403	Commission of Honour	-	656	-	-	-	656
190501	Office of the Secretary of State for Social Assistance and Natural Disasters	26	30	-	-	-	56
190502	National Directorate of Social Assistance	107	798	46	-	1,150	2,101
190503	National Directorate of Social Re-insertion	50	359	6	-	1,400	1,815
190504	National Directorate of Disaster Management	54	156	16	-	2,000	2,226
190601	Office of the Secretary of State of Social Security	26	30	-	-	-	56
190602	National Directorate of Social Security	44	103	98	-	16,950	17,195
20	Ministry of Infrastructure	3,511	19,117	3,195	69,212	-	95,035
200101	Office of the Minister of Infrastructure	33	23	-	-	-	56
200201	Office of the Secretary of State of Transport and Communications	23	12	-	-	-	35
200202	Permanent Secretary	13	15	8	-	-	36
200203	Communication Regulatory Authority	61	113	231	-	-	405
200204	National Directorate of Maritime Transport	55	43	20	-	-	118
200205	National Directorate of Meteorology and Geophysics	36	21	24	-	-	81
200206	National Directorate of Information Technology	112	66	9	2,800	-	2,987
200207	National Directorate of Administration and Finance	83	1,518	47	-	-	1,648
200208	National Directorate of Land Transport	249	470	111	776	-	1,606

Code	Organ of State	Salaries (‘000)	Goods and Services (‘000)	Capital Minor (‘000)	Capital Development (‘000)	Transfers (‘000)	Total 2008 (‘000)
200209	National Directorate of the Postal Service of Timor-Leste	61	441	32	-	-	534
200210	Civil Aviation Authority of Timor-Leste	96	274	17	-	-	387
200211	Airports and Civil Aviation Administration	243	601	16	4,689	-	5,549
200212	APORTIL Autonomous Agency	129	610	110	100	-	949
200213	Public Institute of Equipment Management	263	2,067	25	-	-	2,355
200214	Berlin - Nacroma	-	1,644	5	-	-	1,649
200301	Office of the Secretary of State of Electricity, Water and Urbanisation	25	19	20	-	-	64
200302	Permanent Secretary	11	63	4	-	-	78
200303	Directorate of Corporate Services	53	2,692	90	10,400	-	13,235
200304	National Directorate of Urban Planning	32	65	83	-	-	180
200305	National Directorate of Water Resource Management	13	22	6	-	-	41
200306	National Directorate of Water and Sanitation	414	1,009	268	1,490	-	3,181
200307	Electricity of Timor-Leste	782	2,816	1,751	6,495	-	11,844
200401	Office of the Secretary of State of Public Works	23	21	-	-	-	44
200402	Permanent Secretary for Public Works	15	9	-	-	-	24
200403	National Directorate of Administration and Finance	110	542	22	-	-	674
200404	National Directorate of Buildings and Housing	245	599	44	6,465	-	7,353
200406	Directorate of Research and Development Services	83	89	138	-	-	310
200407	Directorate of Roads, Bridges and Floods Control Services	248	3,253	114	35,997	-	39,612
21	Minister of Tourism, Industry and Commerce	317	13,272	412	4,430	100	18,531
210101	Office of the Minister of Tourism, Industry and Commerce	36	13	-	-	-	49
210201	Internal Audit Office	26	10	19	-	-	55
210301	Permanent Secretary Office	26	40	37	-	-	103

Code	Organ of State	Salaries ('000)	Goods and Services ('000)	Capital Minor ('000)	Capital Development ('000)	Transfers ('000)	Total 2008 ('000)
210401	National Directorate of Administration and Finance	29	391	24	-	-	444
210501	National Directorate of Research and Development	33	15	17	-	-	65
210602	National Directorate of External Commerce	12	60	21	-	-	93
210603	National Directorate of Domestic Commerce	58	77	46	600	-	781
210604	National Directorate of Industry	38	248	194	-	100	580
210701	Office of the Secretary of State for Tourism	22	8	-	-	-	30
210702	National Directorate of Tourism	37	543	21	375	-	976
210801	Food Security	-	11,867	33	3,455	-	15,355
22	Ministry of Agriculture and Fisheries	2,258	11,964	7,796	6,659	2,000	30,677
220101	Office of the Minister of Agriculture	42	24	-	-	-	66
220201	National Directorate Administration	111	727	17	100	-	955
220301	National Directorate Agri-commerce	49	375	32	-	-	456
220401	National Directorate Research and Special Services	172	894	13	400	-	1,479
220601	National Directorate of Quarantine and Biosecurity	66	196	33	130	-	425
220701	National Directorate of Education and Agriculture Training	264	468	79	100	-	911
220801	National Directorate of Policy and Planning	71	467	16	-	-	554
220901	Permanent Secretary office	12	29	-	-	-	41
221001	Secretary of State for Agriculture and Arboriculture office	28	13	-	-	-	41
221002	National Directorate of Agriculture and Horticulture	141	4,646	6,794	5,124	-	16,705
221003	National Directorate of Food Industry and Horticulture	-	-	-	-	-	-
221004	National Directorate of Coffee and Plant Industry	64	359	48	-	-	471
221005	National Directorate of Forests	150	979	32	100	-	1,261
221101	Office of the Secretary of State for Fisheries	24	13	-	-	-	37

Code	Organ of State	Salaries ('000)	Goods and Services ('000)	Capital Minor ('000)	Capital Development ('000)	Transfers ('000)	Total 2008 ('000)
221102	National Directorate of Fisheries and Aquaculture	297	685	522	500	-	2,004
221201	Office of the Secretary for Animal Husbandry	25	13	-	-	-	38
221202	National Directorate for Animal Husbandry	164	824	17	205	-	1,210
221301	Directorate for the Development of Community Agriculture	267	400	172	-	-	839
221302	Community Development Fund	-	-	-	-	2,000	2,000
221401	Agricultural Services in the District of Alleu	10	67	-	-	-	77
221402	Agricultural Services in the District of Ainaro	12	72	-	-	-	84
221403	Agricultural Services in the District of Baucau	37	75	21	-	-	133
221404	Agricultural Services in the District of Bobonaro	35	77	-	-	-	112
221405	Agricultural Services in the District of Covallima	27	94	-	-	-	121
221406	Agricultural Services in the District of Ermera	20	48	-	-	-	68
221407	Agricultural Services in the District of Liquisa	20	58	-	-	-	78
221408	Agricultural Services in the District of Lautem	16	56	-	-	-	72
221409	Agricultural Services in the District of Manatuto	19	58	-	-	-	77
221410	Agricultural Services in the District of Manufahi	30	96	-	-	-	126
221411	Agricultural Services in the District of Oecusse	64	62	-	-	-	126
221412	Agricultural Services in the District of Viqueque	21	89	-	-	-	110
22	Courts	262	1,366	503	-	-	2,131
220101	High Council for Judicial Magistrature	4	15	3	-	-	22
220201	Court of Appeal	51	745	101	-	-	897
220301	District Courts	207	606	399	-	-	1,212
220401	Prosecutor General	160	890	401	797	-	2,248

Code	Organ of State	Salaries (‘000)	Goods and Services (‘000)	Capital Minor (‘000)	Capital Development (‘000)	Transfers (‘000)	Total 2008 (‘000)
220601	Prosecutor-General of the Republic and District of Dili	160	890	401	387	-	1,838
220701	District Prosecutor of Baucau	-	-	-	150	-	150
220801	District Prosecutor of Suai	-	-	-	130	-	130
220901	District Prosecutor of Oecusse	-	-	-	130	-	130
25	Provedor of Human Rights and Justice	139	272	97	40	-	548
250101	Provedor of Human Rights and Justice	139	272	97	40	-	548
26	Public Broadcaster of Timor Leste	456	1,080	500	40	-	2,076
260101	Television of Timor Leste	138	58	234	-	-	430
260102	Public Broadcaster of Timor-Leste - General	162	960	41	40	-	1,203
260103	Radio of Timor Leste	156	62	225	-	-	443
27	National Commission for Elections	41	474	98	-	1,000	1,613
270101	National Commission for Elections	41	474	98	-	1,000	1,613
28	Economic Stabilisation Fund	-	240,000	-	-	-	240,000
280101	Economic Stabilisation Fund	-	240,000	-	-	-	240,000

Annex 4 Capital Plan 2008-2011

<i>Project Title</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Total 4 Years</i>	<i>Process Approved</i>
<i>the Whole of State</i>	115,553	214,820	165,480	150,550	646,403	
<i>National Parliament</i>						
Construction of a New Parliament Building	400	-	-	-	400	Budget
Minor works for the National Parliament	101	-	-	-	101	Budget
<i>National Parliament</i>	501	-	-	-	501	
<i>Office of the Prime Minister</i>						
Rehabilitative Works at the GPA	74	-	-	-	74	Budget
Rehabilitation, furnishings and security for Building 1, 2 & 3 (GPA)	470	-	-	-	470	Update
<i>the Office of the Prime Minister</i>	544	-	-	-	544	
<i>Secretariat of State for the Council of Ministers</i>						
Rehabilitation of Housing for Members of Government	300	-	-	-	300	Update
<i>Secretariat of State for the Council of Ministers</i>	300	-	-	-	300	
<i>Secretariat of state Youth and sport</i>						
Various Community Sport Facilities	300	-	-	-	300	Budget
<i>Secretariat of state Youth and sport</i>	300	-	-	-	300	
<i>Secretary of State for Natural Resources</i>						
Establishment of the National Petroleum Authority	1,249	-	-	-	1,249	Budget
<i>Secretary of State for Natural Resources</i>	1,249	-	-	-	1,249	
<i>Secretariat of State for Employment and Vocational Training</i>						
Rehabilitation of an Overseas Workers Training Centre at Becora	300	-	-	-	300	Update
<i>Secretariat of State for Employment and Vocational Training</i>	300	-	-	-	300	
<i>Ministry of Defence and Security</i>						
Building of 3 Civil Security Buildings	150	-	-	-	150	Budget
Funds to Complete Bombeiros Facility - Oecusse	70	-	-	-	70	Update

<i>Project Title</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Total 4 Years</i>	<i>Process Approved</i>
Ministry of Defence and Security	220	-	-	-	220	
FALINTIL - FDTL						
FALINTIL-FDTL Warehouse - Metinaro	200	-	-	-	200	Budget
FALINTIL-FDTL Warehouse - Hera	200	-	-	-	200	Budget
Military Police Base - Accommodation	250	-	-	-	250	Budget
Upgrade of Water Supply at Baucau	150	-	-	-	150	Budget
FALINTIL - Construction of an Armoury Baucau	250	-	-	-	250	Budget
FALINTIL - Armoury Metinaro	250	-	-	-	250	Budget
FALINTIL - Armoury Hera	-	-	-	-	-	Budget
Internal Roads Upgrade - Baucau	50	50	-	-	100	Budget
Physical Training Facility Upgrades - Metinaro	150	-	-	-	150	Budget
Phase 2 Repairs to the Chief of Defence Force Residence	300	-	-	-	300	Budget
IT Upgrade - FDTL	242	-	-	-	242	Budget
Second Phase Upgrade of the FDTL Training Centre at Metinaro	150	-	-	-	150	Budget
Upgrade of Naval Administrative and Working Facilities	100	-	-	-	100	Budget
Upgrade of Naval Warehouse Facilities	50	-	-	-	50	Budget
Purchase of a Boat to Monitor Timorese Waters	3,000	24,000	-	-	27,000	Update
Counterpart funds for Construction of Portuguese Language Centre in Metinaro	150	-	-	-	150	Update
FALINTIL-FDTL	5,492	24,050	-	-	29,542	
Secretary of State for Security / PNTL						
Police Academy - Construction of Wall for the Rifle Range	245	-	-	-	245	Budget
Police Academy - Construction of a Gymnasium	102	-	-	-	102	Budget
Police Academy - Rehabilitation of the Academy Offices	150	-	-	-	150	Budget
Construction of a Police Post - Dili	495	-	-	-	495	Budget
Construction of an Office in Manatuto	123	-	-	-	123	Budget
Construction of a Police Post - Uatolari	35	-	-	-	35	Budget
Construction of a Police Post -Fatu Mean	28	-	-	-	28	Budget

<i>Project Title</i>	2008	2009	2010	2011	Total 4 Years	Process Approved
Construction of a Police Border Patrol Post -Alto Lebos	30	-	-	-	30	Budget
Construction of a Police Border Patrol - Saburai	28	-	-	-	28	Budget
Construction of a new immigration post on the Border	60	-	-	-	60	Budget
Dormitories for the Rapid Intervention Unit	500	-	-	-	500	Budget
Construction of Warehouse	80	-	-	-	80	Budget
Construction of Residence for the Commander of the PNTL	40	-	-	-	40	Budget
Construction of a National Police Post in Pasabe	35	-	-	-	35	Budget
Construction of a National Police Post in Gleno	35	-	-	-	35	Budget
Construction of a National Police Post in Laulara	35	-	-	-	35	Budget
Construction of a Resident for the Assistant Commissioner Operations and Administration	80	-	-	-	80	Budget
Office for the Special Police	1,000	-	-	-	1,000	Update
Cancellation of Police Academy - Construction of Wall for the Rifle Range	-	245	-	-	245	Update
	2,856	-	-	-	2,856	
Ministry of Foreign Affairs and Cooperation						
Landscaping at the new Foreign Affairs Ministry	100	-	-	-	100	Budget
Counterpart Funding Embassy at Canberra	250	-	-	-	250	Budget
Ministry of Foreign Affairs and Cooperation	350	-	-	-	350	
Ministry of Finance						
Construction of combined activity Frontier posts (Phase 1)	1,000	-	-	-	1,000	Update
Integrated Border Control Facilities, Phase One of a Multi Year Program	250	-	-	-	250	Update
Ministry of Finance	1,250	-	-	-	1,250	
Ministry of Finance -- Whole of Government						
Asian Development Bank Counterpart Funds	2,500	-	-	-	2,500	Budget
Purchase of Promissory Notes	1,000	-	-	-	1,000	Budget
Ministry of Finance -- Whole of Government	3,500	-	-	-	3,500	
Ministry of Justice						

<i>Project Title</i>	2008	2009	2010	2011	Total 4 Years	Process Approved
Intranet for the Justice Sector	138	150	150	150	588	Budget
Implementation of a Citizen Registration Management System	536	792	-	-	1,328	Budget
Construction of Building for Land and Property	73	-	-	-	73	Budget
Rehabilitation of the Becora Prison	242	500	300	-	1,042	Budget
Centre for Judicial Formation - Library and Room Extension	100	-	-	-	100	Budget
Rehabilitation of the Public Defenders Office in Oecusse	60	-	-	-	60	Budget
Rehabilitation of the Public Defenders office in Baucau	100	-	-	-	100	Budget
Rehabilitation of the Public Defenders Office in Suai	80	-	-	-	80	Budget
Rehabilitation of the Prison in Gleno	826	-	-	-	826	Budget
Construction of a New Prison in Baucau	100	-	-	-	100	Budget
Repairs to the external security wall at Becora Prison	1,300	-	-	-	1,300	Update
Additional Funds Citizen Registration Management System	500	-	500	-	-	Update
Centre for Judicial Formation - Library and Room Extension Change	539	-	-	-	539	Virement
Rehabilitation of the Prison in Gleno	-	439	-	-	439	Virement
Construction of a New Prison in Baucau	-	100	-	-	100	Virement
Ministry of Justice	4,055	942	450	150	5,597	
Ministry of Health						
Finalisation of Dili National Hospital (Guido Valadares) for a new Forensic Pathology Department	300	-	-	-	300	Budget
Roll out of Maternity and Laboratory Facilities in Health Clinics	210	-	-	-	210	Budget
Doctor Accommodation Quarters - Baucau Referral Hospital -	70	-	-	-	70	Budget
Completion of the Maliana Referral Hospital - Perimeter Wall	200	-	-	-	200	Budget
Maliana Referral Hospital - Housing for one Doctor	35	-	-	-	35	Budget
Suai Referral Hospital - Construction of Doctors and Nurses Residences	202	-	-	-	202	Budget
Completion of the Oecusse Referral Hospital - Perimeter Wall	200	-	-	-	200	Budget
Muabisse Referral Hospital - Nurses Residence	200	100	-	-	300	Budget
Doctor Accommodation Quarters - Muabisse Referral Hospital	70	-	-	-	70	Budget

<i>Project Title</i>	2008	2009	2010	2011	Total 4 Years	Process Approved
Construction of Central Laboratory for Testing Pharmacy Store	55	-	-	-	55	Budget
Aileu District Health Centre - Offices	60	-	-	-	60	Budget
Construction of Health Post - Liurai	30	-	-	-	30	Budget
Ainaro Health Centre - Offices	70	-	-	-	70	Budget
Construction of Health Post - Ossowaque	30	-	-	-	30	Budget
Construction of Health Post - Ossowala	30	-	-	-	30	Budget
Rehabilitate the Health Post - Ossohuna	30	-	-	-	30	Budget
Construction of Health Post - Gala	25	-	-	-	25	Budget
Construction of a Health Centre - Fatululic	141	-	-	-	141	Budget
Extending Health Centre - Becora	80	-	-	-	80	Budget
Construction of the Health Post - Leubasa	35	-	-	-	35	Budget
Construction of the Health Post - Lacava	40	-	-	-	40	Budget
SDS Rehabilitation - Lautem	40	-	-	-	40	Budget
Rehabilitate the Health Post - Iiheu	15	-	-	-	15	Budget
Construction of Health Post - Lakufoan	25	-	-	-	25	Budget
Rehabilitate the Health Post - Sacato	20	-	-	-	20	Budget
Construction of Health Post - Uatulari	30	-	-	-	30	Budget
Construction of Health Post - Viqueque	30	-	-	-	30	Budget
Construction of Health Post - Kailako	40	-	-	-	40	Budget
Rehabilitate Laboratory - Lolotoe	40	-	-	-	40	Budget
Design and supervision of Health Projects	85	-	-	-	85	Budget
Rehabilitate the Health Post - Manufahi Kiik	15	-	-	-	15	Budget
Rehabilitate the Health Post - Hatolia	15	-	-	-	15	Budget
Construction of Health Post in Suco Mauchiga	65	-	-	-	65	Update
Construction of Health Post in Suco Ailico	65	-	-	-	65	Update
Construction of CT Scanning room at Dili National Hospital	80	-	-	-	80	Update
Rehabilitation of 2 classrooms of Nursing School in Lahane	45	-	-	-	45	Update
Construction of Nurses Quarters - Lahane	45	-	-	-	45	Virement

<i>Project Title</i>	2008	2009	2010	2011	Total 4 Years	<i>Process Approved</i>
Ministry of Health	2,768	100	-	-	2,868	
Ministry of Education and Culture						
Rehabilitation Primary School - P 01 Aileu	133	-	-	-	133	Budget
Rehabilitation Primary School - P 03 Tohu Meta	50	-	-	-	50	Budget
New Construction Primary School - Faturilau	100	30	-	-	130	Budget
New Construction and Rehabilitation Primary School - P Slaurlala	120	36	-	-	156	Budget
New Construction and Rehabilitation Primary School - P 2 Soru Lau	130	39	-	-	169	Budget
New Construction and Rehabilitation EBI P 1 Hato Builico	120	36	-	-	156	Budget
New Construction Primary School - P Abu Uaimata Le'e	150	45	-	-	195	Budget
New Construction and Rehabilitation Primary School - P Rairobo	150	45	-	-	195	Budget
New Construction and Rehabilitation Primary School - P 1 Balibo	175	53	-	-	228	Budget
New Construction Primary School - P Raiclaran / Ilat Laun	160	48	-	-	208	Budget
New Construction and Rehabilitation Primary School - P 01 Marko	150	45	-	-	195	Budget
New Construction and Rehabilitation Primary School - P Raifun & JI	150	45	-	-	195	Budget
New Construction SDN Kusululik	130	39	-	-	169	Budget
New Construction Primary School - Dacolo	130	39	-	-	169	Budget
New Construction and Rehabilitation Primary School - Ogues	130	39	-	-	169	Budget
New Construction and Rehabilitation Primary School - P Suai Loro	150	45	-	-	195	Budget
Rehabilitation Primary School - P Aioan/Nikir	80	24	-	-	104	Budget
New Construction Primary School - P Ailelehun	100	30	-	-	130	Budget
New Construction and Rehabilitation Primary School - P 12 de Outubro de Tasi Tolu	120	36	-	-	156	Budget
New Construction Primary School - P Batumano	100	30	-	-	130	Budget
New Construction Primary School - P Raimerhei	160	48	-	-	208	Budget
New Construction and Rehabilitation Primary School - P Aimeta	110	33	-	-	143	Budget
New Construction Primary School - P 4 Iradaratu	100	30	-	-	130	Budget
New Construction and Rehabilitation Primary School - P 3 Loidahar	160	48	-	-	208	Budget
Rehabilitation Primary School - P 1 Maubara-Vaviquina	120	-	-	-	120	Budget

<i>Project Title</i>	2008	2009	2010	2011	Total 4 Years	Process Approved
Rehabilitation Primary School - P Aubeon Cacai Uman 34	60	-	-	-	60	Budget
New Construction Primary School - P Behau Fatumetak 9	110	33	-	-	143	Budget
New Construction Primary School - Diric Hun	100	30	-	-	130	Budget
New Construction Primary School - P 02 Cairui	110	33	-	-	143	Budget
New Construction Primary School - P Maun-Fahe 38	150	45	-	-	195	Budget
New Construction Primary School - P 4 Ailuli	160	48	-	-	208	Budget
New Construction Primary School - P 9 Beremana	160	48	-	-	208	Budget
New Construction Primary School - P Baqutba Elcona	150	45	-	-	195	Budget
New Construction Primary School - P Sacato	160	48	-	-	208	Budget
New Construction Primary School - P Passabe Maesmat	80	-	-	-	80	Budget
New Construction Primary School - P 5 Nahareca	160	48	-	-	208	Budget
New Construction and Rehabilitation Primary School - P Afaloicai	150	45	-	-	195	Budget
New Construction Primary School - P Rai Tahu	160	48	-	-	208	Budget
Construction of New Pre-Primary School Pembina	100	30	-	-	130	Budget
Construction of New Junior Secondary School Waibua	350	105	-	-	455	Budget
Construction of New Secondary School Malere	350	105	-	-	455	Budget
Construction of New Pre-Primary School Naroman	120	-	-	-	120	Budget
Construction of New Pre-Primary School Natarbora	130	39	-	-	169	Budget
New Polytechnic Complex at Hera	200	1,500	-	-	1,700	Budget
New Polytechnic Complex	200	3,000	-	-	3,200	Budget
New Polytechnic Complex	-	3,000	-	-	3,000	Budget
New Faculty for Agriculture	-	2,000	-	-	2,000	Budget
New Faculty for Engineering	-	1,000	-	-	1,000	Budget
Faculty for Politics and Philosophy	100	-	-	-	100	Budget
Demolish destroyed warehouse and construct warehouse	200	60	-	-	260	Budget
Complex, Offices and Landscaping at the Ministry of Education	240	72	-	-	312	Budget
Construction of Four Regional Ministry Offices (kobe Houses)	250	75	-	-	325	Budget
New Construction Primary School - Binagua	150	45	-	-	195	Budget

<i>Project Title</i>	2008	2009	2010	2011	Total 4 Years	Process Approved
New Construction Primary School - Vemasse	130	39	-	-	169	Budget
New Construction Primary School - Laciara	110	-	-	-	110	Budget
New Construction Primary School - P 01 Los Palos	120	-	-	-	120	Budget
Construction of New Junior Secondary School - EPS Metinaro	200	60	-	-	260	Budget
Construction of New Secondary School Betano	200	-	-	-	200	Budget
New Construction Primary School - P 02 Mehara	160	48	-	-	208	Budget
New Construction and Rehabilitation Primary School - P 1 Leolima	150	45	-	-	195	Budget
New Construction Primary School - P Lebutu	100	30	-	-	130	Budget
Repairs to Schools Damaged by storms	413	-	-	-	413	Update
Ministry of Education and Culture	8,861	12,587	-	-	21,448	
Ministry of State Administration						
Rehabilitation of Training and Dormitory Block at INAP	51	-	-	-	51	Budget
Construction of Suco Central Buildings - Gariuai	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Nunu Mogue	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Manutassi	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Edi	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Aituto	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Mauchiga	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Eraulo	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Goulolo	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Dukurai	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Hatugau	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Katrai Leten	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Lauana	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Pairara	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Aillili	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Sau	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Manelima	7	-	-	-	7	Budget

<i>Project Title</i>	2008	2009	2010	2011	Total 4 Years	Process Approved
Construction of Suco Central Buildings - Funar	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Fatumakerek	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Sananain	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Umaboku	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Aubeon	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Lahae	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Seloi Kraik	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Liurai	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Hohalau	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Fahisoi	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Manukasa	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Namoleso	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Acubilitoho	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Bereleu	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Betulau	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Fautrilau	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Acumau	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Hautuho	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Tulatakeu	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Faturasa	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Maumeta	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Atabai	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Batugade	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Tapo Memo	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Holsa	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Lebos	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Lukulai	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Leotela	7	-	-	-	7	Budget

<i>Project Title</i>	2008	2009	2010	2011	Total 4 Years	Process Approved
Rehabilitation of Suco Central Buildings - Abafala	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Afaloicai	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Aidabaleten	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Aiteas	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Aitenua	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Alaua-Leten	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Asumano	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Atelari	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Aubeon	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Baboe Leten	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Babulu	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Baguia	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Bahú	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Bandudatu	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Batu Manu	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Beloi	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Bemori	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Betano	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Biqueli	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Buruma	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Cassa	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Colmera	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Comoro	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Cová	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Cribas	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Dato	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Dato Rua	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Defa-Uassi	3	-	-	-	3	Budget

<i>Project Title</i>	2008	2009	2010	2011	Total 4 Years	Process Approved
Rehabilitation of Suco Central Buildings - Fahiria	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Fatubessi	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Fatukalo	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Fatuleto	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Foholau	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Fohoren	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Hataz	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Holarua	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Holpilat	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Humboe	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Iliheu	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Kaimauk	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Katrai Kraik	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Kotolau	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Labarat	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Laku Mesak	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Lalisuk	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Lasaun	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Lauala	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Lausi	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Lavateri	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Leimea Leten	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Lesuata	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Letefoho	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Letemumo	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Lihu	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Liurai	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Loidahar	3	-	-	-	3	Budget

<i>Project Title</i>	2008	2009	2010	2011	Total 4 Years	Process Approved
Rehabilitation of Suco Central Buildings - Loilubo	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Maabat	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Maina I	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Malabe	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Malere	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Maluro	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Maluru	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Manehat	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Manumera	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Maubisse	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Matata	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Mau-Nunu	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Mertutu	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Motael	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Motaulun	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Naimeco	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Oeleso	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Ogues	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Orana	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Orlalan	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Osso-Huna	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Paramin	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Poetete	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Ponilala	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Railaco Kraik	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Railako Leten	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Raimerhei	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Rairobo	3	-	-	-	3	Budget

<i>Project Title</i>	2008	2009	2010	2011	Total 4 Years	Process Approved
Rehabilitation of Suco Central Buildings - Rotutu	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Saboria	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Sabuli	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Samalari	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Serelau	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Soro	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Suro-Craic	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Talitu	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Taraso	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Tiarlelo	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Tirilolo	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Tohumeta	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Triloka	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Tutuluro	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Uaguia	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Uaigae	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Uailili	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Uaitame	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Uatu-Lari	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Ulmera	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Uma Qui'ic	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Umanaruk	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Usitakeno	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Vaviquinla	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Vemasse	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Vila Maumeta	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Vila Verde	3	-	-	-	3	Budget
Building of a New Cemetary in Becussi	200	-	-	-	200	Budget

<i>Project Title</i>	2008	2009	2010	2011	Total 4 Years	Process Approved
Rehabilitation of Suco Central Buildings - Leorema	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Uailaha	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Uma ana Ico	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Uma ana Ulo	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Kampung Alor	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Duyung	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Acadira hun	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Abat Oan	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Fatubessi	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Hatulia	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Mauabu	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Mehara	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Leimea Leten	3	-	-	-	3	Budget
Rehabilitation of Suco Central Buildings - Leimea	3	-	-	-	3	Budget
Construction of Suco Central Buildings - Urahao	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Fatsi	7	-	-	-	7	Budget
Construction of Suco Central Buildings - Haupau	7	-	-	-	7	Budget
Rehabilitation of Suco Central Buildings - Leimea Kraik	3	-	-	-	3	Budget
Construction of Sanitation Facilities at Becora, Comoro and Taibessi Markets	50	-	-	-	50	Update
Ministry of State Administration	1,008	-	-	-	1,008	
Ministry for Economy and Development						
Construction of a facility for recycling and treating used oil	300	300	-	-	600	Update
Construction of Three Rural Markets in Ermera	200	-	-	-	200	Update
Ministry for Economy and Development	500	300	-	-	800	
Ministry for Social Solidarity						
Wall around the Memorial Garden for the Veterans in Metinaro	100	-	-	-	100	Budget
Additional funding to rebuild district office in Baucau	150	-	-	-	150	Budget

<i>Project Title</i>	2008	2009	2010	2011	Total 4 Years	Process Approved
Construction of a Kobe House	71	-	-	-	71	Virement
Ministry for Social Solidarity	321	-	-	-	321	
Ministry of Infrastructure						
Linking the Network Cabling System of Land Transport in Balide	25	-	-	-	25	Budget
Erection of Road Signs Across the Country	50	-	-	-	50	Budget
Erection of 250 Direction Markers	60	-	-	-	60	Budget
Integrated National Communications Network	2,500	10,000	12,500	12,500	37,500	Budget
Additional Funds for Land Transport Office in Same	166	-	-	-	166	Budget
Ventilation sistem to remove dust from the Inspection office in Comoro of Land Transport	25	-	-	-	25	Budget
Water Supply to Manatuto Community	206	-	-	-	206	Budget
Water Supply to Communities in Dili	56	-	-	-	56	Budget
Water Supply to Communities in Aileu	66	-	-	-	66	Budget
Water Supply to Communities in Baucau	220	-	-	-	220	Budget
Water Supply to Communities in Liquica	185	-	-	-	185	Budget
Water Supply to Communities in Los Palos	187	-	-	-	187	Budget
Water Supply to Communities in Manufahi	365	-	-	-	365	Budget
Water Supply to Communities in Oecusse	205	-	-	-	205	Budget
Planning and Preparation of Technical Designs for Civil Service 2009 - Periodic Maintenance for Roads	300	-	-	-	300	Budget
Planning and Preparation of Technical Designs for Civil Service 2009 - Rehabilitation of Urban Streets Drainage and Footpaths	200	-	-	-	200	Budget
Planning and Preparation of Technical Designs for Civil Service 2009 - Selected Road Improvement	300	-	-	-	300	Budget
Planning and Preparation of Technical Designs for Civil Service 2009 - New Roads	300	-	-	-	300	Budget
Planning and Preparation of Technical Designs for Civil Service 2009 - Bridge Construction	391	-	-	-	391	Budget

<i>Project Title</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Total 4 Years</i>	<i>Process Approved</i>
Planning and Preparation of Technical Designs for Civil Service 2009 - Flood Control	150	-	-	-	150	Budget
Project Supervision of 2008 Activities - Roads	400	-	-	-	400	Budget
Project Supervision of 2008 Activities - Bridges	400	-	-	-	400	Budget
Project Supervision of 2008 Activities - Flood Control	75	-	-	-	75	Budget
Project Supervision of 2006/07 Activities - Flood Control	150	-	-	-	150	Budget
Projections and Studies for Principal Drainage Systems in Dili	350	-	-	-	350	Budget
Bridge Construction - Welolo (A07)	1,020	-	-	-	1,020	Budget
Bridge Construction - Bemós (A02)	510	-	-	-	510	Budget
Bridge Construction - Carau Ulun (A02)	1,020	-	-	-	1,020	Budget
Periodical Road Maintenance - Dili (A01,A03)	1,000	1,000	1,000	-	3,000	Budget
Periodical Road Maintenance - Junction of Manatuto and Laclubar (A09)	2,000	4,000	-	-	6,000	Budget
Periodical Road Maintenance - Pante Macassar - Sacato (A19)	400	1,100	-	-	1,500	Budget
Periodical Road Maintenance - Tibar - Ermera (A04)	300	1,500	-	-	1,800	Budget
Flood Control Mitigation Works - Lomea River	130	-	-	-	130	Budget
Flood Control Mitigation Works - Daudere River	75	-	-	-	75	Budget
Flood Control Mitigation Works - Comoro River	143	-	-	-	143	Budget
Flood Control Mitigation Works - Mola River	80	-	-	-	80	Budget
Flood Control Mitigation Works - Preparation and design for 2008 Works	70	-	-	-	70	Budget
Installation of Road Safety Measures (Metallic Guards and Highway Security) Subão, Aituto and Carimbala	200	-	-	-	200	Budget
Emergency Response	500	-	-	500	1,000	Budget
Road Works Culverts Bebui	80	-	-	-	80	Budget
Road Works Culverts Wekain	80	-	-	-	80	Budget
Road Works Culverts Mauma'a	80	-	-	-	80	Budget
Road Works Culverts Lihulo	80	-	-	-	80	Budget

<i>Project Title</i>	2008	2009	2010	2011	Total 4 Years	Process Approved
Additional Funding for Finalising the 5 Bridges with the European Union	603	-	-	-	603	Budget
Selected Road Improvements - Maubisse - Turiscai - Alas (C26 and C27)	400	-	3,100	2,700	6,200	Budget
Selected Road Improvements - Aimutin - Comoro (CCF)	150	-	-	-	150	Budget
Selected Road Improvements - Fuluro - Tutuala (C02)	400	1,000	1,300	750	3,450	Budget
Selected Road Improvements - Beloi - Macadade (C09)	300	700	900	-	1,900	Budget
Rehabilitation of Rural Roads (25 Km) - Dili	375	-	600	-	975	Budget
Telecommunication Access Roads	250	1,000	500	1,000	2,750	Budget
Rehabilitation of Urban Roads, Drains and Footpaths - Dili	-	2,000	-	1,750	3,750	Budget
Rehabilitation of Urban Roads, Drains and Footpaths - Baucau	750	750	1,000	1,000	3,500	Budget
Rehabilitation of Urban Roads, Drains and Footpaths - Maliana	750	750	1,000	1,000	3,500	Budget
Completion of the Rehabilitation of the President of the Republic's Residence	3,000	-	-	-	3,000	Budget
Whole of Government Design Fund	3,000	-	2,000	2,000	7,000	Budget
Harvest of the Gas Seeps at Aliambata	400	579	-	-	979	Budget
Rehabilitation of Rural Roads (25 Km) - Baucau	375	500	600	600	2,075	Budget
Rehabilitation of Rural Roads (25 Km) - Aileu	375	500	600	600	2,075	Budget
Rehabilitation of Rural Roads (25 Km) - Ainaro	375	500	600	600	2,075	Budget
Rehabilitation of Rural Roads (25 Km) - Bobonaro	375	500	600	600	2,075	Budget
Rehabilitation of Rural Roads (25 Km) - Viqueque	375	500	600	600	2,075	Budget
Rehabilitation of Rural Roads (25 Km) - Ermera	375	500	600	600	2,075	Budget
Rehabilitation of Rural Roads (25 Km) - Lautem	375	500	600	600	2,075	Budget
Rehabilitation of Rural Roads (25 Km) - Liquica	375	500	600	600	2,075	Budget
Rehabilitation of Rural Roads (25 Km) - Manatuto	375	500	600	600	2,075	Budget
Rehabilitation of Rural Roads (25 Km) - Manufahi	375	500	600	600	2,075	Budget
Rehabilitation of Rural Roads (25 Km) - Oeucusse	375	500	600	600	2,075	Budget
Rehabilitation of Rural Roads (25 Km) - Cova Lima	375	500	600	600	2,075	Budget

<i>Project Title</i>	2008	2009	2010	2011	Total 4 Years	Process Approved
Finalise Construction of the Licensing Building in Akanuno	450	-	-	-	450	Budget
Selected Road Improvements - Oeleo-Osso-Lolotoe-Maliana	100	-	-	-	100	Budget
Pedestrian Walkways in Dili	1,500	-	-	-	1,500	Update
Comoro Bridge Design	400	-	-	-	400	Update
Normalising River Flow	3,000	-	-	-	3,000	Update
Road Rehabilitation in Dili	2,300	-	-	-	2,300	Update
Development of Power Generating Facilities	5,000	35,000	35,000	30,000	105,000	Update
Development of Power Distribution Network	5,000	95,000	95,000	90,000	285,000	Update
Flood Control Designs	360	-	-	-	360	Update
Rural Road Rehabilitation	3,700	-	-	-	3,700	Update
Increased Emergency Road Funding	4,000	-	-	-	4,000	Update
Rehabilitation of the Bridge Mota- Ain (Bobonaro District)	175	-	-	-	175	Update
Rehabilitation of the Bridge Aidabaleten (Bobonaro District)	150	-	-	-	150	Update
Rehabilitation of the Bridge Dai-Soli (Aileu District)	50	-	-	-	50	Update
Additional Funds for Project Design	1,465	-	-	-	1,465	Update
Government Internet	300	-	-	-	300	Virement
Ministry of Infrastructure	57,928	160,379	161,100	150,400	529,807	
Ministry of Tourism, Commerce and Industry						
Rehabilitation of Beach Houses at Liquica Beach	30	30	30	-	90	Budget
Rehabilitation of the Central Market in Baucau District	145	-	-	-	145	Budget
Rehabilitation of Warehouse in Becora - Dili	250	-	-	-	250	Budget
Rehabilitation of Warehouse in Boboro - Dili	205	-	-	-	205	Budget
Rehabilitation of Public Amenities in Areia Branca	300	300	-	-	600	Budget
Funding for Construction of Traditional Markets - Bobonaro/Oecussi/Suai	500	-	-	-	500	Update
First Phase of the construction of silos for 40,000 tons of food supplies	3,000	12,000	-	-	15,000	Update
Ministry of Tourism, Commerce and Industry	4,430	12,330	30	-	16,790	

<i>Project Title</i>	2008	2009	2010	2011	Total 4 Years	Process Approved
Ministério da Agricultura e Pescas						
Construction of a guesthouse and offices in Tenu Lautem	150	-	-	-	150	Budget
Construction of Fisheries Offices at the Port - Cova Lima	40	-	-	-	40	Budget
Construction of Fisheries Offices at the Port - Baucau	40	-	-	-	40	Budget
Construction of Fisheries Offices at the Port - Bobanaro	40	-	-	-	40	Budget
Construction of Fisheries Offices at the Port - Oecusse	40	-	-	-	40	Budget
Construction of Fisheries Offices at the Port - Atauro	40	-	-	-	40	Budget
Instalation of Potable Water - Tenu Lautem	150	-	-	-	150	Budget
Rehabilitation of Teachers Residences Agricultural College - Maliana	40	-	-	-	40	Budget
Basic Animal Quarantine Instalation Batugade	20	-	-	-	20	Budget
Quarantine Incenerator for destruction of Quarantined Goods	90	-	-	-	90	Budget
Transit station to check animals (Livestock) - Tibar	10	-	-	-	10	Budget
Laboratory Complex to handle Tissue Cultures	100	-	-	-	100	Budget
Building of Warehouse for Harvests	50	-	-	-	50	Budget
Integrated Laboratory	300	-	-	-	300	Budget
Rehabilitation of the Forest Office - Caicoli	100	-	-	-	100	Budget
Transit station to check animals (Livestock) - Zumualai	10	-	-	-	10	Budget
Livestock Production Centre - Dotik	90	-	-	-	90	Budget
Animal Clinic - Dili	19	-	-	-	19	Budget
Animal Clinic - Liquica	19	-	-	-	19	Budget
Animal Clinic - Maliana	19	-	-	-	19	Budget
Animal Clinic - Aileu	19	-	-	-	19	Budget
Animal Clinic - Los Palos	19	-	-	-	19	Budget
Construction of Office in Comoro Near the Ware house	50	-	-	-	50	Budget
Installation of a new Irrigation System at Bebuy	1,100	-	-	-	1,100	Budget
Rehabilitation of the Extension Centre - Viqueque	100	-	-	-	100	Budget
Rehabilitation of the Extension Centre - Same	100	-	-	-	100	Budget

<i>Project Title</i>	2008	2009	2010	2011	Total 4 Years	Process Approved
Rehabilitation of the Extension Centre - Bobonaro	100	-	-	-	100	Budget
Rehabilitation of the Extension Centre - Oecusse	100	-	-	-	100	Budget
Plant Nursery - Dili	30	-	-	-	30	Budget
Plant Nursery - Maubisse	10	-	-	-	10	Budget
Rehabilitation of Teachers Residences Agricultural College - Natarbora	30	-	-	-	30	Budget
Rehabilitation of Teachers Residences Agricultural College - Los Palos	30	-	-	-	30	Budget
Basic Animal Quarantine Installation Sakato	20	-	-	-	20	Budget
Construction of Office in Comoro Near the Ware house	50	-	-	-	50	Budget
Rehabilitation of Irrigation System in Wailakama - Baucau	33	-	-	-	33	Budget
Protection of Irrigation Pipes in Casameta (Baucau)	30	-	-	-	30	Budget
Water Harvesting - Atauro	10	-	-	-	10	Budget
Water Harvesting - Oecusse	10	-	-	-	10	Budget
Water Harvesting - Manatuto	10	-	-	-	10	Budget
Maintenance of Irrigation Systems in Oecusse	6	-	-	-	6	Budget
Maintenance of Irrigation Systems in Laçlo Manatuto	2	-	-	-	2	Budget
Maintenance of Irrigation Systems in Viqueque	7	-	-	-	7	Budget
Maintenance of Irrigation Systems in Maliana	10	-	-	-	10	Budget
Maintenance of Irrigation Systems in Manufahi	6	-	-	-	6	Budget
Maintenance and leveling of 28 Irrigation Systems	2,250	-	-	-	2,250	Update
Installation of a new Irrigation System at Uatolari - Bebui (Multi Year Extension)	-	4,000	3,900	-	7,900	Update
First phase of construction of Regional Agricultural Facilities and Maintenance Centres	1,160	-	-	-	1,160	Update
Ministério da Agricultura e Pescas	6,659	4,000	3,900	-	14,559	
Prosecutor General						
Construction of the Prosecutor General Office in Oecusse	130	-	-	-	130	Budget
Rehabilitation of Prosecutor General Office in Suai	130	-	-	-	130	Budget

<i>Project Title</i>	2008	2009	2010	2011	Total 4 Years	Process Approved
Rehabilitation of Prosecutor General Office in Baucau	150	-	-	-	150	Budget
Prosecutor Generals Office in Dili	387	-	-	-	387	Budget
Prosecutor General	797	-	-	-	797	
Provedor of Human Rights and Justice						
Construction of 2 Kobe Houses	40	-	-	-	40	Update
Prosecutor General	40	-	-	-	40	
Public Broadcasting Service of Timor-Leste						
Construction of 2 Kobe Houses	40	-	-	-	40	Update
Public Broadcasting Service of Timor-Leste	40	-	-	-	40	
Electricity of Timor-Leste						
Overhaul District Generator at Gleno	67	-	-	-	67	Budget
Overhaul District Generator at Baucau	67	-	-	-	67	Budget
Overhaul District Generator at Oecusse	45	-	-	-	45	Budget
Overhaul District Generator at Maubisse	28	-	-	-	28	Budget
Overhaul District Generator at Ainaro	45	-	-	-	45	Budget
Overhaul District Generator at Balibo	28	-	-	-	28	Budget
Overhaul District Generator at Luclubar	25	-	-	-	25	Budget
Overhaul District Generator at Venilale	28	-	-	-	28	Budget
Overhaul District Generator at Uatolari	19	-	-	-	19	Budget
Overhaul District Generator at Lliomar	32	-	-	-	32	Budget
Improve Distribution System Accessibility	120	-	-	-	120	Budget
Distribution system Upgrade	132	132	-	-	264	Budget
MV Interties - Rehabilitation	40	-	-	-	40	Budget
Install feeder relays with metering	160	-	-	-	160	Budget
Major Overhaul of the MAKII Generator at Comoro Power Station	750	-	-	-	750	Budget
Major Overhaul of the MAKII Generator at Comoro Power Station	750	-	-	-	750	Budget
Major Overhaul of the Nigata 1 Generator at Comoro Power Station	750	-	-	-	750	Budget

<i>Project Title</i>	2008	2009	2010	2011	Total 4 Years	Process Approved
Major Overhaul of the New Nigata Generator at Comoro Power Station	750	-	-	-	750	Budget
Rehabilitation of the MV Interties - Electricity Distribution	40	-	-	-	40	Budget
Overhaul of the Comoro Generator	700	-	-	-	700	Update
District Generator Purchases	594	-	-	-	594	Update
Rehabilitation Equipment in Central Comoro Station	250	-	-	-	250	Update
Changing the Electricity Posts on Comoro Rd	175	-	-	-	175	Update
Generator Parts and Tools	900	-	-	-	900	Update
Electricity of Timor-Leste	6,495	132	-	-	6,627	
Ports Authority of Timor-Leste						
Construction of Protective Wall at the Dili Port	50	-	-	-	50	Budget
Rehabilitate the Roof of the Passenger Terminal at Dili Port	50	-	-	-	50	Budget
Ports Authority of Timor-Leste	100	-	-	-	100	
National Authority for Aviation Timor-Leste						
Rehabilitate VIP Lounges at Comoro Airport	75	-	-	-	75	Budget
Drainage Improvements at Nicolau Lobato International Airport	114	-	-	-	114	Budget
Repairs to the Runway at the Nicolau Lobato International Airport	3,000	-	-	-	3,000	Budget
Rehabilitation of Breakwater at Dili International Airport	1,500	-	-	-	1,500	Update
National Authority for Aviation Timor-Leste	4,689	-	-	-	4,689	

Annex 5 Staffing Profile

Staffing Profile - Civil Servants

		L 1	L 2	L 3	L 4	L 5	L 6	L 7	TOTAL
President of RDTL									
Office of the President of RFTL	P	1	2	5	2	2	2	-	14
	T	1	1	1	1	-	3	3	10
Administration PR	P	14	8	6	11	8	5	1	53
	T	7	-	1	-	2	-	-	10
Total President of RDTL	P	15	10	11	13	10	7	1	67
	T	8	1	2	1	2	3	3	20
	Total	23	11	13	14	12	10	4	87
National Parliament									
National Parliament	P	13	10	27	12	24	5	-	91
	T	-	3	2	-	-	2	1	8
Total National Parliament	P	13	10	27	12	24	5	-	91
	T	-	3	2	-	-	2	1	8
	Total	13	13	29	12	24	7	1	99
Prime Minister Office									
Prime Minister Secretariat	P	-	1	2	3	-	-	-	6
	T	-	-	-	-	-	-	1	1
Civil Society Advisory	P	-	-	1	4	2	-	-	7
	T	-	-	-	-	-	-	-	-
Communication Advisement	P	-	-	1	1	2	-	-	4
	T	-	-	-	-	-	-	-	-
Advice for Private Sector, Small and Medium Companies	P	-	-	1	3	1	-	-	5
	T	-	-	-	-	-	-	-	-
Administration and Finance	P	2	2	10	10	4	1	-	29
	T	-	-	-	-	-	-	-	-
Protocol	P	-	1	2	4	1	1	-	9
	T	-	-	-	-	-	-	-	-
Investment and Strategic Planning Unit	P	-	-	2	3	3	1	-	9
	T	-	-	-	-	-	-	-	-
Public Service Commission	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Office of the Inspector General	P	-	-	2	3	7	1	-	13
	T	1	3	3	10	-	-	-	17
National Service of State Security	P	-	-	3	-	12	2	1	18
	T	-	-	-	-	-	-	-	-
Vice Prime Minister Cabinet	P	1	2	2	6	7	8	2	28
	T	-	-	-	-	-	-	-	-
Social Service	P	-	-	-	1	-	-	2	3

	T	-	-	-	-	-	-	-	-
Total of Prime Minister Office	P	3	6	26	38	39	14	5	131
	T	1	3	3	10	-	-	1	18
	Total	4	9	29	48	39	14	6	149
Secretariat of State of the Council of Ministers									
Directorate of Administration and Support of the Council of Ministers	P	-	1	2	2	4	1	1	11
	T	2	2	-	-	6	-	-	10
Directorate of Translation	P	-	1	1	3	4	1	-	10
	T	1	-	-	-	-	-	-	1
Juridical Support Unit	P	-	-	1	1	1	-	-	3
	T	-	-	-	-	-	-	-	-
Directorate of Dissemination of Information	P	-	1	-	1	1	1	-	4
	T	-	-	-	-	-	-	-	-
Total Secretariat of State of the Council of Ministers	P	-	3	4	7	10	3	1	28
	T	3	2	-	-	6	-	-	11
	Total	3	5	4	7	16	3	1	39
Secretariat of State for Youth and Sport									
	P	-	-	-	-	-	-	-	-
	T	-	1	2	2	1	1	-	7
Directorate of Administration and Finance	P	-	-	5	13	1	1	-	20
	T	13	2	13	13	2	1	1	45
National Directorate for Youth	P	-	-	-	3	1	1	-	5
	T	1	2	4	3	2	1	-	13
Directorate of Physical Education and Sport	P	-	-	-	3	1	1	-	5
	T	1	-	1	-	-	1	-	3
Directorate of Development Policy	P	-	-	-	3	1	1	-	5
	T	-	2	2	3	2	1	-	10
National Directorate for Art and Culture	P	-	-	-	-	-	-	-	-
	T	-	-	1	3	-	1	-	5
Secretariat of State for Youth and Sport	P	-	-	5	22	4	4	-	35
	T	15	7	23	24	7	6	1	83
	Total	15	7	28	46	11	10	1	118
Secretary of State for Mineral Resources Office									
General Secretary	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
National Directorate of Administration and Finance	P	-	1	2	1	2	1	-	7
	T	1	2	-	1	-	1	-	5
National Directorate for Planning of Natural Resources	P	-	-	-	-	-	-	-	-
	T	1	-	2	3	-	1	-	7
National Directorate for Petroleum and Gas	P	-	-	1	3	-	1	-	5
	T	1	-	1	2	2	-	-	6
National Directorate for Geology and Mineral Resources	P	-	-	-	3	-	1	-	4
	T	-	1	5	2	-	-	-	8
Total Secretary of State for Mineral Resources Office	P	-	1	3	7	2	3	-	16

	T	3	3	8	8	2	2	-	26
	Total	3	4	11	15	4	5	-	42
Secretary of State for Energy Policy Office									
National Directorate of Administration and Finance	P	-	-	-	-	1	-	-	1
	T	-	-	1	1	1	1	1	5
National Directorate for Research and Alternatives Energy Policies	P	-	-	-	-	-	-	-	-
	T	-	-	1	1	1	1	-	4
National Directorate for the Coordination of Energy Renewal Activities	P	-	-	-	-	-	-	-	-
	T	-	-	2	3	1	1	-	7
Total Secretary of State for Energy Policy Office	P	-	-	-	-	1	-	-	1
	T	-	-	4	5	3	3	1	16
	Total	-	-	4	5	4	3	1	17
Secretary of State for Vocation Training and Employment Office									
National Directorate of Administration and Finance	P	-	-	-	-	-	-	-	-
	T	2	-	4	2	1	-	-	9
National Directorate of Vocation Training	P	-	-	3	1	-	1	-	5
	T	1	1	3	1	-	-	-	6
National Directorate of Employment	P	-	-	10	3	1	1	-	15
	T	1	-	7	1	-	-	-	9
National Directorate of Labour Relations	P	-	-	6	3	-	1	-	10
	T	1	2	8	1	1	-	-	13
National Directorate of Work Inspection	P	-	-	7	1	1	1	-	10
	T	-	1	5	-	-	-	-	6
Directorate of Mediation	P	-	1	1	2	1	-	-	5
	T	-	2	2	-	-	-	-	4
National Centre of Employment and Vocational Training - Tibar	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Total Secretary of State for Vocation Training and Employment Office	P	-	1	27	10	3	4	-	45
	T	5	6	29	5	2	-	-	47
	Total	5	7	56	15	5	4	-	92
Secretary of State for the Promotion of Equality Office									
General - Directorate	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	1	1
Directorate of Administration, Logistics and Finance	P	-	1	1	1	-	1	-	4
	T	1	3	2	1	1	-	-	8
Directorate of Politics and Gender Equality	P	-	-	-	2	1	-	-	3
	T	-	1	-	4	5	1	-	11
Total Secretary of State for the Promotion of Equality Office	P	-	1	1	3	1	1	-	7
	T	1	4	2	5	6	1	1	20
	Total	1	5	3	8	7	2	1	27
Ministry of Defence and Security									
National Directorate of Administration and Finance (Defence)	P	1	1	1	1	2	1	-	7

	T	-	-	-	-	-	-	-	-
National Directorate of Planning and International Exchange (Defence)	P	-	-	-	1	2	1	-	4
	T	-	-	-	-	-	-	-	-
National Directorate of Procurement and Patrimony Management (Defence)	P	-	-	1	2	1	1	-	5
	T	-	-	-	-	-	-	-	-
General - Directorate	P	-	1	-	-	1	-	1	3
	T	-	-	-	-	-	-	-	-
Permanent Secretary	P	-	1	-	2	-	-	1	4
	T	1	-	-	-	-	-	-	1
National Directorate of Administration	P	-	-	7	-	3	1	-	11
	T	2	-	-	-	-	-	-	2
Procurement of Office	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
National Directorate of Civil Protection	P	1	93	6	5	3	1	-	109
	T	2	26	18	10	-	-	-	56
National Directorate for Building Security and Accreditation	P	365	67	27	20	3	1	-	483
	T	307	20	-	-	-	-	-	327
Inspection Office	P	-	1	1	1	1	-	-	4
	T	1	-	-	-	-	-	-	1
The conflict protec and management of security Office.	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
PNTL - National Directorate of Administration (Civil)	P	-	5	9	10	2	-	-	26
	T	-	-	-	-	-	-	-	-
PNTL - Police Academy (Civil)	P	-	14	1	-	-	-	-	15
	T	-	-	-	-	-	-	-	-
Total Ministry of Defence and Security	P	367	183	53	42	18	6	2	671
	T	313	46	18	10	-	-	-	387
	Total	680	229	71	52	18	6	2	1,058
Ministry of Foreign Affairs Office									
Secretary of State for International Cooperation Office	P	3	3	11	20	5	9	1	52
	T	2	5	17	4	6	1	-	35
Permanent Mission in United Nations New York	P	-	-	-	-	1	-	-	1
	T	-	-	-	1	-	1	-	2
Embassy - Lisboa	P	-	-	-	-	-	1	-	1
	T	-	-	1	-	-	1	-	2
Embassy - Jakarta	P	-	-	-	1	1	-	-	2
	T	-	-	1	-	-	1	-	2
Embassy - Washington	P	-	-	-	-	-	1	-	1
	T	-	-	-	-	1	-	-	1
Embassy - Canberra	P	-	-	-	1	-	-	-	1
	T	-	-	1	-	-	1	-	2
Embassy - Kuala Lumpur	P	-	-	-	1	-	-	-	1
	T	-	-	-	-	-	1	-	1
Embassy - Bruxelas	P	-	-	-	-	1	-	-	1
	T	-	-	-	-	-	1	-	1
Embassy - Bangkok	P	-	-	-	-	1	-	-	1
	T	-	-	-	-	-	1	-	1
Embassy - Tokyo	P	-	-	-	-	1	-	-	1

	T	-	-	-	-	-	1	-	1
Embassy - Beijing	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	2	-	2
Embassy - Maputo	P	-	-	-	-	-	-	-	-
	T	-	-	-	1	-	1	-	2
Consulate - Sydney	P	-	-	1	-	1	-	-	2
	T	-	-	-	-	-	-	-	-
Consulate - Denpasar	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	1	-	-	1
Consulate - Kupang	P	-	-	-	-	-	-	-	-
	T	1	-	-	-	1	-	-	2
Salon of the Independence Memorial	P	-	-	-	-	-	-	-	-
	T	1	-	1	-	-	-	-	2
Land Boundary Demarcation Office	P	-	-	-	-	-	-	-	-
	T	-	-	-	1	1	-	-	2
Office of Support for Commission of Truth and Friendship	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Embassy - Havana	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	1	-	1
Embassy - Manila	P	-	-	-	-	-	-	-	-
	T	-	-	1	-	-	1	-	2
Embassy - Geneva	P	-	-	-	-	-	-	-	-
	T	-	-	1	-	-	1	-	2
Official Travel	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Embassy - Vatican	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	1	1	-	2
Total Ministry of Foreign Affairs Office	P	3	3	12	23	11	11	1	64
	T	4	5	23	7	11	16	-	66
	Total	7	8	35	30	22	27	1	130
Ministry of Finance									
Permanent secretary	P	-	1	1	-	-	1	1	4
	T	-	-	-	-	-	-	-	-
Administrative and Technology Services	P	-	1	5	9	6	2	-	23
	T	9	5	4	-	1	-	-	19
National Directorate of Budget	P	-	1	4	6	5	3	-	19
	T	-	1	5	6	3	-	-	15
National Directorate of Treasury	P	-	1	33	28	10	3	-	75
	T	-	5	3	-	-	-	-	8
Tax Services of Timor-Leste	P	2	8	17	27	10	4	-	68
	T	19	18	3	3	1	-	-	44
Tax Policy and Macro-Economics Unit	P	-	-	1	-	2	1	-	4
	T	-	-	3	-	1	-	-	4
National Directorate of Planning and Coordination of External Aid	P	1	2	2	10	3	1	-	19
	T	5	2	2	3	-	-	-	12
National Directorate of Customs	P	3	65	63	63	12	3	-	209
	T	20	45	-	-	-	-	-	65
National Directorate of Supply and Asset Management	P	-	3	6	7	2	2	-	20
	T	-	14	10	1	-	-	-	25
Directorate of Procurement	P	-	-	13	15	2	1	-	31

	T	-	4	10	5	3	-	-	22
National Directorate of Statistics	P	-	-	6	11	4	1	-	22
	T	2	7	35	-	-	-	-	44
Supply and Inventory	P	-	-	12	2	2	1	-	17
	T	-	9	8	-	-	-	-	17
Total Ministry of Finance	P	6	82	163	178	58	23	1	511
	T	55	110	83	18	9	-	-	275
	Total	61	192	246	196	67	23	1	786
Ministry of Justice									
Permanent Secretary	P	-	-	1	-	-	-	1	2
	T	-	1	1	-	1	1	-	4
National Directorate of Administration, Finance and Personnel Services	P	3	6	4	4	5	1	-	23
	T	2	2	-	5	12	1	-	22
National Directorate of Judicial Advise and Legislation	P	-	1	2	1	1	3	-	8
	T	1	-	-	-	2	2	-	5
National Directorate of Human Rights and Citizenship	P	-	-	4	3	3	4	-	14
	T	2	4	1	1	-	-	-	8
National Directorate of Registries and Notary	P	1	14	41	15	10	1	-	82
	T	18	9	4	10	-	7	-	48
National Directorate of Land and Property	P	-	6	13	25	23	4	-	71
	T	4	10	5	2	2	-	-	23
National Cartography Division	P	-	-	1	3	4	1	-	9
	T	1	2	5	2	-	-	-	10
National Directorate of Prisons Services and Social Re-insertion	P	1	4	3	1	2	1	-	12
	T	-	-	-	-	5	-	-	5
District Prisons	P	-	180	22	7	3	-	-	212
	T	-	-	1	-	-	-	-	1
Judicial Training Centre	P	1	2	4	1	1	1	-	10
	T	2	1	-	-	-	-	-	3
Public Defence	P	1	7	16	2	-	12	-	38
	T	6	2	11	-	-	-	-	19
Total Ministry of Justice	P	7	220	111	62	52	28	1	481
	T	36	31	28	20	22	11	-	148
	Total	43	251	139	82	74	39	1	629
Ministry of Health									
Health Central Services	P	-	10	30	49	27	10	2	128
	T	10	6	3	5	2	2	-	28
National Laboratory	P	-	1	10	8	4	1	-	24
	T	6	-	1	-	-	-	-	7
National Hospital Guido Valadares	P	-	35	191	29	6	11	-	272
	T	35	13	89	4	3	11	1	156
Baucau Hospital	P	-	7	77	23	4	5	-	116
	T	28	4	2	-	1	1	-	36
Maliana Hospital	P	-	2	22	13	4	2	-	43
	T	11	3	6	1	-	2	-	23
Maubisse Hospital	P	-	1	25	9	3	1	-	39
	T	11	-	-	-	-	-	-	11
Oecusse Hospital	P	-	3	20	9	2	2	-	36
	T	13	3	3	1	1	-	-	21

Suai Hospital	P	-	5	20	12	4	2	-	43
	T	13	3	4	-	-	-	-	20
Health District Services of Aileu	P	-	5	36	15	5	1	-	-
	T	16	1	6	-	-	-	-	23
Health District Services of Ainaro	P	-	5	29	13	4	1	-	52
	T	21	3	-	-	-	-	-	24
Health District Services of Baucau	P	-	23	71	21	7	1	-	123
	T	28	2	7	-	-	-	-	37
Health District Services of Bobonaro	P	-	8	43	18	6	1	-	76
	T	18	2	1	-	-	-	-	21
Health District Services of Covalima	P	-	7	33	13	6	1	-	60
	T	20	5	2	-	-	-	-	27
Health District Services of Dili	P	-	6	65	25	7	2	-	105
	T	16	7	3	1	2	1	-	30
Health District Services of Ermera	P	-	7	48	20	7	1	-	83
	T	23	2	3	1	-	-	-	29
Health District Services of Lautem	P	-	13	47	24	6	1	-	91
	T	24	3	1	-	-	-	-	28
Health District Services of Liquiça	P	-	6	34	13	4	1	-	58
	T	13	1	4	1	-	-	-	19
Health District Services of Manatuto	P	-	8	49	18	7	1	-	83
	T	3	3	1	-	-	-	-	7
Health District Services of Manufahi	P	-	13	42	21	5	1	-	82
	T	-	5	2	1	-	-	-	8
Institute of Health Sciences	P	-	2	1	4	21	1	-	29
	T	7	1	-	1	-	2	1	12
Health District Services of Oecusse	P	-	5	31	10	5	1	-	52
	T	15	6	4	-	-	-	-	25
Health District Services of Viqueque	P	-	9	62	25	6	1	-	103
	T	-	5	5	-	-	-	-	10
Total Ministry of Health	P	-	181	986	392	150	49	2	1,760
	T	331	78	147	16	9	19	2	602
	Total	331	259	1,133	408	159	68	4	2,362
Ministry of Education									
Office of the Inspector General	P	-	-	1	1	1	-	1	4
	T	-	1	-	-	-	-	-	1
Director General	P	-	-	-	-	-	-	1	1
	T	-	1	1	-	-	-	-	2
Assistant to the Director General (1)	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	1	1
Assistant to the Director General (2)	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	1	1
National Directorate of Administration and Finance	P	-	2	46	36	17	14	-	115
	T	32	13	12	6	2	-	-	65
National Directorate of Policy, Planning and Development	P	-	-	2	5	2	1	-	10
	T	-	2	16	3	1	-	-	22
Directorate of Technical High Learning	P	-	-	-	2	4	1	1	8
	T	-	1	3	1	-	-	-	5
National University of Timor-Leste	P	-	-	-	-	-	-	-	-
	T	71	30	60	35	200	81	1	478
Directorate of School Accreditation and Administration	P	-	4	4,432	2,168	6	3	-	6,613

	T	286	14	1,017	889	1	-	-	2,207
Infrastructure Unit	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Legal office	P	-	-	1	-	-	-	-	1
	T	-	-	-	-	-	-	-	-
Directorate of Adult Education and Non-Formal Education	P	-	2	15	2	1	1	-	21
	T	-	10	52	2	3	-	-	67
Directorate for Professional Training	P	-	1	-	2	1	1	-	5
	T	12	2	3	20	4	-	-	41
National Institute for Professional Training	P	-	-	1	-	-	-	-	1
	T	-	-	-	-	-	-	-	-
National Library	P	-	-	-	-	1	-	-	1
	T	-	-	-	-	-	-	-	-
Regional Directorates	P	-	13	-	13	-	-	-	26
	T	-	-	-	-	18	-	-	18
Office of Protocol and Media	P	-	1	-	-	1	-	-	2
	T	-	1	2	2	-	-	-	5
National Directorate of School Curriculums, Materials and Evaluation	P	-	-	7	3	2	-	-	12
	T	-	-	1	1	-	-	-	2
Directorate of Culture	P	-	2	5	2	1	1	-	11
	T	-	1	2	3	-	-	-	6
Total Ministry of Education	P	-	25	4,510	2,234	37	22	3	6,831
	T	401	76	1,169	962	229	81	3	2,921
	Total	401	101	5,679	3,196	266	103	6	9,752
Ministry of State Administration and Territorial Organisation									
National Press	P	-	-	6	4	2	1	-	13
	T	3	1	2	-	1	-	-	7
National Archive	P	2	5	10	5	2	1	-	25
	T	5	3	-	-	1	-	-	9
Technical Secretariat of Electoral Administration	P	-	1	3	10	6	2	-	22
	T	2	17	30	-	14	-	-	63
National Institute of Public Administration	P	-	8	7	9	9	4	-	37
	T	10	3	2	-	7	-	-	22
Permanent Secretary	P	-	-	1	-	1	-	1	3
	T	-	1	-	-	-	-	-	1
National Directorate of Administration and Finance	P	-	2	2	2	5	2	-	13
	T	5	3	5	-	23	1	-	37
Secretary of State for Public Administration Reform Office	P	-	2	3	6	2	2	-	15
	T	2	1	-	-	2	-	-	5
Directorate of Territory Administration Dili district	P	1	7	16	2	7	1	-	34
	T	148	29	12	-	-	-	-	189
Directorate of Territory Administration Baucau district	P	1	2	13	2	7	1	-	26
	T	2	2	-	-	-	-	-	4
Directorate of Territory Administration Bobonaro district	P	1	2	13	2	7	1	-	26

	T	2	2	-	-	-	-	-	4
Directorate of Territory Administration Manufahi district	P	1	2	9	2	5	1	-	20
	T	2	2	-	-	-	-	-	4
Directorate of Territory Administration Viqueque district	P	1	2	11	2	6	1	-	23
	T	2	2	-	-	-	-	-	4
Directorate of Territory Administration Lautem district	P	1	2	11	2	6	1	-	23
	T	2	2	-	-	-	-	-	4
Directorate of Territory Administration Manatuto district	P	1	2	13	2	7	1	-	26
	T	2	2	-	-	-	-	-	4
Directorate of Territory Administration Covalima district	P	1	2	15	2	8	1	-	29
	T	2	2	-	-	-	-	-	4
Directorate of Territory Administration Ainaro district	P	1	2	9	2	5	1	-	20
	T	2	2	-	-	-	-	-	4
Directorate of Territory Administration Aileu district	P	1	2	9	2	5	1	-	20
	T	2	2	-	-	-	-	-	4
Directorate of Territory Administration Ermera district	P	1	2	11	2	6	1	-	23
	T	2	2	-	-	-	-	-	4
Directorate of Territory Administration Liquiça district	P	1	2	7	2	4	1	-	17
	T	2	2	-	-	-	-	-	4
Directorate of Territory Administration Oecusse district	P	1	2	9	2	5	1	-	20
	T	2	2	-	-	-	-	-	4
National Directorate of Civil Servants	P	2	3	2	5	5	3	-	20
	T	-	-	2	-	3	-	-	5
National Directorate of Local Government Administration	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	21	-	-	21
Ministry of State Administration and Territorial Organisation	P	17	52	180	67	110	28	1	455
	T	199	82	53	-	72	1	-	407
	Total	216	134	233	67	182	29	1	862
Ministry of Economy and Development									
Institute for Business Development Support	P	-	-	2	-	1	-	-	3
	T	-	9	15	20	25	5	1	75
Institute for Investment and Development Promotion	P	-	-	-	3	-	1	-	4
	T	-	-	-	-	-	-	-	-
National Directorate of Research for National Development	P	-	-	-	-	3	1	-	4
	T	1	1	1	5	-	-	-	8
National Directorate of Environment Services	P	-	-	3	8	1	1	-	13
	T	-	4	45	10	3	-	-	62
National Directorate for International Environment Affairs	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	6	1	1	8
National Directorate of Rural Development	P	-	-	-	-	-	-	-	-
	T	1	4	6	10	13	1	-	35
National Directorate of Cooperatives	P	-	-	-	4	5	1	-	10

	T	1	1	5	2	1	-	-	10
Permanent Secretary	P	-	-	-	-	-	-	-	-
	T	-	1	-	1	1	-	1	4
National Directorate of Administration and Finance	P	-	-	1	1	-	1	-	3
	T	1	2	3	6	1	1	-	14
Inspection of Ministry	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Total Ministry of Economy and Development	P	-	-	6	16	10	5	-	37
	T	4	22	75	54	50	8	3	216
	Total	4	22	81	70	60	13	3	253
Minister of Social Solidarity									
Permanent Secretary Office	P	-	-	-	-	-	-	1	1
	T	-	1	1	-	-	-	-	2
National Directorate of Administration and Finance	P	1	2	19	7	1	1	-	31
	T	13	13	14	4	8	1	1	54
National Directorate for Veterans and Liberation Issues	P	-	2	2	2	-	1	-	7
	T	14	3	6	5	4	1	-	33
National Directorate of Social Assistance	P	-	2	10	1	1	-	-	14
	T	14	17	3	1	4	1	-	40
National Directorate of Social Re-insertion	P	-	1	6	1	1	1	-	10
	T	1	4	4	2	4	-	-	15
National Directorate of Disasters Management	P	-	-	4	3	1	-	-	8
	T	3	2	7	7	2	1	-	22
National Directorate of Social Security	P	-	-	-	-	-	-	-	-
	T	1	1	7	17	1	1	-	28
Total Minister of Social Solidarity	P	1	7	41	14	4	3	1	71
	T	46	41	42	36	23	5	1	194
	Total	47	48	83	50	27	8	2	265
Ministry of Infrastructures									
Permanent Secretary	P	-	1	-	-	-	-	1	2
	T	1	1	1	-	-	-	-	3
Communications Regulatory Authority	P	1	1	4	3	4	1	-	14
	T	1	1	6	4	2	-	-	14
National Directorate of Maritime Transports	P	1	2	3	3	3	1	-	13
	T	1	2	3	3	3	-	-	12
National Directorate of Meteorology and Geophysics	P	-	-	10	1	1	1	-	13
	T	2	2	5	1	-	-	-	10
National Directorate Information Technology	P	-	1	11	8	2	1	-	23
	T	2	13	14	5	1	-	-	35
National Directorate of Administration and Finance	P	2	3	7	9	6	1	-	28
	T	1	3	1	2	1	1	-	9
National Directorate Land Transport	P	5	15	8	8	1	1	-	38
	T	11	32	31	15	3	-	-	92
National Directorate of the Post, Timor-Leste	P	1	2	12	4	2	1	-	22
	T	4	2	2	1	-	-	-	9
Civil Aviation Authority of Timor-Leste	P	-	-	-	-	-	-	-	-

	T	2	4	12	11	10	1	-	40
Permanent Secretary	P	-	-	-	-	-	-	1	1
	T	-	1	1	-	-	-	-	2
Directorate of Corporate Services	P	1	2	3	2	2	1	-	11
	T	-	1	4	1	2	-	-	8
National Directorate of Urban Planning	P	-	-	-	3	7	-	-	10
	T	-	-	-	-	1	-	-	1
National Directorate of Water Resource Management	P	-	-	1	2	1	-	-	4
	T	-	-	-	-	-	1	-	1
National Directorate of Water and Sanitation	P	39	53	34	25	4	1	-	156
	T	-	68	32	4	-	-	-	104
Permanent Secretary Public Works	P	-	1	-	-	1	-	1	3
	T	2	2	-	-	-	-	-	4
National Directorate of Administration and Finance	P	2	2	7	8	4	2	-	25
	T	4	4	9	8	2	-	-	27
National Directorate of Buildings and Housing	P	-	1	15	19	7	1	-	43
	T	6	8	24	24	9	-	-	71
Directorate of Research and Development Services	P	-	4	4	6	2	1	-	17
	T	6	6	4	4	4	-	-	24
Directorate of Roads, Bridges and Floods Control Services	P	20	21	16	20	13	1	-	91
	T	-	16	16	4	4	-	-	40
Total Ministry of Infrastructures	P	72	109	135	121	60	14	3	514
	T	43	166	165	87	42	3	-	506
	Total	115	275	300	208	102	17	3	1,020
Minister of Tourism, Industry and Commerce									
Internal Audit Office	P	-	-	-	-	-	-	-	-
	T	-	2	3	2	2	-	1	10
Permanent Secretary Office	P	-	-	1	1	2	-	1	5
	T	-	2	3	1	-	-	-	6
National Directorate of Administration and Finance	P	-	1	-	-	2	1	-	4
	T	2	2	2	3	-	-	-	9
National Directorate of Research and Development	P	-	-	-	-	-	-	-	-
	T	1	2	4	4	2	1	-	14
National Directorate of External Commerce	P	-	-	1	1	1	-	-	3
	T	-	-	-	2	-	-	-	2
National Directorate of Domestic Commerce	P	-	-	3	1	3	1	-	8
	T	1	1	7	5	-	-	-	14
National Directorate of Industry	P	-	3	1	3	4	1	-	12
	T	1	-	4	-	-	-	-	5
National Directorate of Tourism	P	-	-	-	3	4	1	-	8
	T	-	2	3	1	-	-	-	6
Total Minister of Tourism, Industry and Commerce	P	-	4	6	9	16	4	1	40
	T	5	11	26	18	4	1	1	66
	Total	5	15	32	27	20	5	2	106
Ministry of Agriculture and Arboriculture									
National Directorate Administration	P	5	7	3	8	3	1	-	27

	T	12	-	-	3	1	4	-	20
Agricultural Services in the District of Bobonaro	P	-	2	4	2	1	1	-	10
	T	2	2	3	1	-	-	-	8
Agricultural Services in the District of Covalima	P	-	3	5	1	-	-	-	9
	T	-	1	3	2	-	1	-	7
Agricultural Services in the District of Ermera	P	-	1	3	-	1	-	-	5
	T	1	-	3	1	-	-	-	5
Agricultural Services in the District of Lautem	P	-	2	3	-	-	-	-	5
	T	-	1	3	-	-	-	-	4
Agricultural Services in the District of Liquisa	P	-	1	5	-	-	-	-	6
	T	1	-	3	1	-	-	-	5
Agricultural Services in the District of Manatuto	P	-	2	4	-	-	-	-	6
	T	-	1	4	-	-	-	-	5
Agricultural Services in the District of Manufahi	P	-	2	4	-	1	1	-	8
	T	1	2	2	3	-	-	-	8
Agricultural Services in the District of Oecusse	P	-	2	5	-	1	-	-	8
	T	4	6	12	3	-	1	-	26
Agricultural Services in the District of Viqueque	P	-	1	6	-	-	-	-	7
	T	-	2	4	-	-	-	-	6
National Directorate of Forests	P	-	5	4	6	6	4	-	25
	T	3	10	48	7	4	-	-	72
National Directorate Research and Special Services	P	-	-	-	6	7	1	-	14
	T	7	6	7	32	16	-	-	68
National Directorate of Quarentene and Biosecurity	P	-	-	6	3	1	1	-	11
	T	4	7	6	3	-	-	-	20
National Directorate of Education and Agriculture Training	P	-	-	-	65	-	1	-	66
	T	4	3	6	12	6	-	-	31
National Directorate of Policy and Planning	P	-	-	-	-	7	1	-	8
	T	1	2	3	9	2	-	-	17
Permanent Secretary office	P	-	-	-	-	-	-	1	1
	T	-	1	-	1	-	-	-	2
National Directorate Agri-commerce	P	-	-	-	-	1	1	-	2
	T	-	3	-	11	2	-	-	16
National Directorate of Agriculture and Horticulture	P	-	-	5	13	10	2	-	30
	T	1	3	9	4	16	-	-	33
National Directorate of Coffee and Plant Industry	P	-	-	-	2	4	1	-	7
	T	-	2	9	5	-	-	-	16
National Directorate of Fisheries and Aquaculture	P	-	-	4	8	11	4	-	27
	T	4	8	17	45	8	2	-	84
National Directorate for Animal Husbandry	P	-	-	3	6	3	1	-	13
	T	1	9	20	14	4	1	-	49
Agricultural Services in the District of Aileu	P	-	1	2	1	-	-	-	4
	T	-	1	-	-	-	-	-	1

Agricultural Services in the District of Ainaro	P	-	1	4	-	-	-	-	5
	T	-	1	1	-	-	-	-	2
Agricultural Services in the District of Baucau	P	-	2	5	1	3	1	-	12
	T	2	2	4	-	-	-	-	8
National Directorate of Agricultural Development Community	P	-	-	-	-	-	-	-	-
	T	-	-	188	8	15	13	-	224
Total Ministry of Agriculture and Arboriculture	P	5	32	75	122	60	21	1	316
	T	48	73	355	165	74	22	-	737
	Total	53	105	430	287	134	43	1	1,053
Courts									
High Council for Judicial Magistrature	P	-	-	-	2	-	-	-	2
	T	-	-	-	-	-	-	-	-
Court of Appeal	P	3	3	5	2	1	-	-	14
	T	-	-	-	-	-	-	5	5
District Courts	P	9	26	11	4	-	-	-	50
	T	-	-	1	-	-	-	25	26
Total Courts	P	12	29	16	8	1	-	-	66
	T	-	-	1	-	-	-	30	31
	Total	12	29	17	8	1	-	30	97
Total of Perfil Staffing	P	521	959	6,398	3,400	681	255	24	12,238
	T	1,521	770	2,258	1,451	573	184	48	6,805
	Total	2,042	1,729	8,656	4,851	1,254	439	72	19,043

Staffing Profile - Non Civil Servants

		L1	L2	L3	L4	L5	L6	L7	TOTAL
Ministry of Defence and Security									
FALINTIL-Defence Forces of Timor-Leste	P	426	195	258	114	22	1	1	1,017
	T	-	-	-	-	-	-	-	-
PNTL - National Directorate of Administration	P	-	68	-	10	2	-	-	80
	T	20	-	-	-	-	-	-	20
PNTL - Immediate Intervention Unit	P	-	346	-	3	1	-	-	350
	T	2	-	-	-	-	-	-	2
PNTL - Migration Services	P	-	113	-	1	1	-	-	115
	T	2	-	-	1	-	-	-	3
PNTL - Border Patrol Unit	P	-	298	-	2	-	-	-	300
	T	1	-	-	-	-	-	-	1
PNTL - Maritime Unit	P	-	48	-	1	1	-	-	50
	T	1	-	-	-	-	-	-	1
PNTL - National Command of Operations	P	294	1,950	3	167	18	-	-	2,432
	T	12	-	-	-	-	-	-	12
PNTL - Police Reserve Unit	P	-	79	-	3	-	-	-	82
	T	2	-	-	-	-	-	-	2
Police Academy	P	-	68	-	22	1	-	-	91
	T	-	-	-	-	-	-	-	-
Total Ministry of Defence and Security	P	720	3,165	261	323	46	1	1	4,517
	T	40	-	-	1	-	-	-	41
	Total	760	3,165	261	324	46	1	1	4,558

		L1	L2	L3	L4	L5	L6	L7	TOTAL
Prosecutor General									
Prosecutor-General Office and Distrital Dili	P	6	10	11	-	1	1	-	29
	T	2	2	1	1	2	17	-	25
District Prosecutor of Baucau	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
District Prosecutor of Suai	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
District Prosecutor of Oecusse	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Total Prosecutor General	P	6	10	11	-	1	1	-	29
	T	2	2	1	1	2	17	-	25
	Total	8	12	12	1	3	18	-	54
Provedor of Human Rights and Justice									
Provedor of Human Rights and Justice	P	-	-	1	5	2	3	1	12
	T	4	5	4	12	9	-	-	34
Total Provedor of Human Rights and Justice	P	-	-	1	5	2	3	1	12
	T	4	5	4	12	9	-	-	34
	Total	4	5	5	17	11	3	1	46
Public Broadcaster of Timor-Leste									
Television of Timor-Leste	P	-	-	-	-	-	-	-	-
	T	-	1	5	23	10	10	-	49
Public Broadcaster of TL - General	P	-	-	-	-	-	-	-	-
	T	2	11	3	24	3	3	1	47
Radio of Timor-Leste	P	-	-	-	-	-	-	-	-
	T	-	-	5	28	7	15	-	55
Total Public Broadcaster of Timor-Leste	P	-	-	-	-	-	-	-	-
	T	2	12	13	75	20	28	1	151
	Total	2	12	13	75	20	28	1	151
National Commission for Elections									
National Commission for Elections	P	-	-	-	-	-	-	-	-
	T	-	15	1	1	-	-	-	17
Total National Commission for Elections	P	-	-	-	-	-	-	-	-
	T	-	15	1	1	-	-	-	17
	Total	-	15	1	1	-	-	-	17
Total	P	726	3,175	273	328	49	5	2	4,558
	T	48	34	19	90	31	45	1	268
	Total	774	3,209	292	418	80	50	3	4,826

Staffing Profile Autonomous - Agency

		L1	L2	L3	L4	L5	L6	L7	TOTAL
Ministry of Infrastructures									
Airports and Civil Aviation Administration of TL	P	10	29	32	7	5	1	-	84
	T	11	17	6	9	5	-	-	48
APORTIL Self Funding Agency	P	4	24	7	8	1	-	-	44
	T	5	7	5	2	1	-	-	20
Public Institute of Equipments	P	1	-	4	3	4	1	-	13

		L1	L2	L3	L4	L5	L6	L7	TOTAL
Management	T	22	85	27	20	6	-	-	160
Electricity of Timor-Leste	P	46	72	102	30	5	2	1	258
	T	26	74	31	13	8	-	-	152
Total Ministry of Infrastructures	P	61	125	145	48	15	4	1	399
	T	64	183	69	44	20	-	-	380
	Total	125	308	214	92	35	4	1	779

Annex 6 Budget Law

DEMOCRATIC REPUBLIC OF TIMOR-LESTE

PROPOSAL OF LAW N.º /2008

of June 2008

First amendment to Law No 10/2007, of 31 of December, which approves the General Budget of the State for 2008

The present Law aims to complement and bring up to date the General Budget of State for 2008.

The Budget Rectification encapsulates an update of revenue and expenditures of the State of Timor-Leste.

Annex I establishes the estimated total of state revenues from January to December 2008 derived from all sources: petroleum, non petroleum, funds from development partners, autonomous agency charges and other revenue. The total estimated revenue from all of these sources is now US\$2,025.6 millions.

The Annex modifies the budgetary appropriations for each Agency of the State systemised in the following form:

1. \$58.884 Million for Salaries and Wages;
2. \$447.409 Million for Goods and Services;
3. \$39.249 Million for Minor Capital;
4. \$115.553 Million for Capital and Development;
5. \$ 112.217 Million for Public Transfer Payments.

The total budget appropriations are \$773.312 million.

Excluding the autonomous agencies, the total budget appropriations for the GBS is \$750.996 million.

The Treasury Account of the State includes all the revenue and expenditure of the “Autonomous Agencies” which are self financed, nominally, Electricity of Timor-Leste (EDTL), the Aeroports and Air Navigation Administration of Timor Leste, the Ports Authority of Timor-Leste and the Institute of Equipment Management. The revenue from those categories is included in the appropriations for “Revenue Collections for Autonomous Agencies” at Annex I, whilst proposed budget expenditure is shown at Annex III.

Total estimated expenditure for the self financed “Autonomous Agencies” in 2008 is \$22.346 million (including an additional amount transferred of \$15.358 million which is transferred from the Central Government, with an end to subsidising expenditures which are superior to estimated revenue).

The total estimate of expenditure for the GBS is \$773.3 million, estimated non petroleum revenue is \$86.5 million. The non petroleum fiscal deficit is \$686.8 million.

The Government presents to the National Parliament under the cover of line c) of No 1 of Article 97 and No 1 of Article 145 of the Constitution of the Republic the following proposal of law:

Article 1.º

Alteration of the General Budget of the State 2008

- 1- The GBS for 2008 approved by the Law No10/2007, of 31 December is altered in relation to the tables contained at Annexes I,II and III, to this law, the terms of following articles shall be included.

- 2- The Alteration referred to in the previous number, constant with the tables of Annex I, II and III the present law substitutes those tables in Annexes I, II and III of Law no 10/2007 of 31 December
- 3- Articles No 4 and 8 of Law No 10/2007, of 31 December, will now have the following wording:

“Article 4.º

[...]

In terms and for the effect of the use in Article No 7. of the Law n.º 9/2005, of 3 of August, the sum of transfers from the Petroleum Fund for 2008 shall not exceede the 686.8 million US dollars.

Article 8

[...]

[...]

a) [...]

b) [...]

c) [...]

d) [...]

e) [...]

f) [...]

g) [...]

h) [...]

i) [...]

j) [...]

k) [...]

l) [...]

m) [...]

n) [...]

o) Economic Stabilisation Fund

Article 2.º

Amendment to the General Budget of State for 2008

É aditado um novo artigo 2.º-A, com a seguinte redacção:

“Article 2.º-A

Budget for Pluri-Annual Investments

1. The budget for multi-year investment projects applies to projects with a horizon superior to one year in duration.
2. The multi year investment plan lists all the projects of this nature, and discriminates the annual budget impact during the life of the project.
3. The elaboration of the annual multi-year plan must take into account the budget execution of the previous year.

4. The total expenditure for multi-year projects constant with Annex IV of the present diploma is approved, of which it is an integral part.

Article 3.º

Entered into Force

The present law will enter into force immediately after the publication in the Journal of the Republic, with effect from 1 July 2008.

Approved by the Council of Ministers 18 of June of 2008,

The Prime Minister,

(Kay Rala Xanana Gusmao)

Annex I

Estimate of Revenue Colected in the Rectified Budget of State for 2008⁵

(US\$ million)

1.	Total Revenue	2,025.6
1.1.	Petroleum Revenue	1,939.1
1.1.1.	Petroleum Profits Tax	976.7
1.1.2.	Timor Sea Royalties	143.2
1.1.3.	Income Tax	266.5
1.1.4.	Additional Profits Tax	441.6
1.1.5.	Other Taxes and Petroleum Revenue	17.9
1.1.6.	Interest from the Petroleum Fund	93.3
1.2.	Non Petroleum Revenue	79.5
1.2.1.	Direct Taxes	12.8
1.2.2.	Indirect Taxes	17.5
1.2.3.	Other Fees and Charges	45.9
1.2.4.	Interest from the Treasury Account	3.4
2.	Grants from Development Partners	0.0
3.	Autonomous Agency Revenue	7.0

The totals presented may not sum exactly as they are unrounded.

Annexo III

Autonomous Agencies which are partially self funded by own revenue collections for 2008

	Expenditure	Revenue	Government Subsidy
EDTL			
Salaries and Wages	782		
Goods and Services	3,392		
Minor Capital	1,944		
Capital and Development	5,726		
Total	11,844	4,200	7,644
ANATL			
Salaries and Wages	243		
Goods and Services	601		
Minor Capital	16		
Capital and Development	4,689		
Total	5,549	910	4,639
APORTIL			
Salaries and Wages	129		
Goods and Services	2,254		
Minor Capital	115		
Capital and Development	100		
Total	2,598	1,800	798
IGE			
Salaries and Wages	263		
Goods and Services	2,067		
Minor Capital	25		
Capital and Development	0		
Salaries and Wages	2,355	78	2,277
Total for the Autonomous Agencies	22,346	11,148	15,358

Annex IV
Table 1 - Multi-Year Direct Investment Projects

Ministry	Project	2008	2009	2010	2011	Total
Minsitry of Economy and Development	Construction of a Complex to collect and recycle used oil	300	300	-	-	600
Ministry of Infrastructure	Construction of infrastructure for electricity generation	5,000	35,000	35,000	30,000	105,000
Ministry of Infrastructure	Construction of infrastructure for electricity transmission	5,000	95,000	95,000	90,000	285,000
Ministry of Agriculture and Fisheries	Instlatation of an irrigation system in Uatalari	1,100	4,000	3,900	-	9,000
FALINTIL - FDTL	Construction of two patrol boats to prevent illegal fishing	3,000	24,000	-	-	27,000
Ministry of Tourism, Industry and Commerce	Construction of Silos for warehousing of Food	3,000	12,000	-	-	15,000

Table 1 - Multi-Year Indirect Investment Projects

Minsitry	Project	2008	2009	2010	2011	Total
Ministry of Agriculture and Fisheries	Purchase of Tractor and Equipment	5,000	12,000	-	-	17,000
Secretary of State for Energy Policy	Alternative Energy Study	1,000	1,700	-	-	2,700
Ministry of Infrastructure	Infrastructure Study	1,000	4,000	-	-	5,000

Annex 6 Autonomous Agencies Subsidy 2006-07 to 2011

	2006-07 (\$m)	2007 (\$m)	2008 (\$m)	2009 (\$m)	2010 (\$m)	2011 (\$m)
Electricity of Timor Leste						
EDTL Operational Revenue	5.359	2.212	4.200	7.560	7.938	8.335
Total Recurrent Expenses	3.846	0.581	5.349	4.240	4.197	4.263
Operational Balance	1.513	1.631	(1.149)	3.320	3.741	4.072
Capital Expenditure	-	-	6.495	0.132	-	-
Total Balance	1.513	1.631	(7.644)	3.188	3.741	4.072
Whole of Government Fuel						
Operational Revenue	-	-	-	-	1.000	2.000
Total Operational Expenses	17.367	7.024	28.365	28.365	28.365	28.365
Total Balance	(17.367)	(7.024)	(28.365)	(28.365)	(27.365)	(26.365)
Capital Expenditure	-	-	-	-	-	-
Total Balance	(17.367)	(7.024)	(28.365)	(28.365)	(27.365)	(26.365)
Port Authority						
Aportil Operational Revenue	0.861	0.469	1.800	2.100	2.205	2.315
Total Operational Expenses	0.473	0.144	2.498	2.386	0.559	0.562
Operational Balance	0.388	0.325	(0.698)	(0.286)	1.646	1.754
Capital Expenditure	-	-	0.100	-	-	-
Total Balance	0.388	0.325	(0.798)	(0.286)	1.646	1.754
National Authority for Aviation Timor-Leste						
Aviacao Civil Operational Revenue	0.620	0.362	0.910	0.956	1.003	1.053
Total Operational Expenses	0.432	0.099	0.860	0.723	0.859	0.880
Operational Balance	0.187	0.263	0.050	0.232	0.144	0.173
Capital Expenditure	0.058	-	4.689	-	-	-
Total Balance	0.129	0.263	(4.639)	0.232	0.144	0.173
Institute of Equipment Management						
Equipment Operational Revenue	-	-	0.078	0.082	0.086	0.090
Total Operational Expenses	0.954	0.071	2.355	4.159	3.990	4.049
Operational Balance	(0.954)	(0.071)	(2.277)	(4.077)	(3.904)	(3.958)
Capital Expenditure	-	-	-	-	-	-
Total Balance	(0.954)	(0.071)	(2.277)	(4.077)	(3.904)	(3.958)
Total Subsidy Required	(16.290)	(4.877)	(43.723)	(29.307)	(25.738)	(24.325)

Annex 7 – Report from Deloitte Touche Tohmatsu

Ministry of Finance
Democratic Republic of Timor-Leste
Edificio No. 5, Res-do-Cao
Palacio do Governo, Dili, Timor-Leste

For the attention of: Ms. Emilia Pires, Finance Minister

Dear Madam

Report on Factual Findings relating to the estimated reduction in the Estimated Sustainable Income (Article 9)

In accordance with Amendment #03, Contract No. RDTL 06-08-184-C-0448 dated 16 May 2008 we have performed certain agreed upon-procedures solely for the purpose of providing a report to the Government of the Democratic Republic of Timor-Leste in accordance with Article 9 (c) of the Petroleum Fund Law 9/2005. Our engagement was performed in accordance with the International Standard on Related Services (ISRS) 4400 *Engagements to Perform Agreed-upon Procedures Regarding Financial Information*. This report should be read in conjunction with our contract which sets out the basis on which our work was performed.

Scope of work and statement of responsibility

At your request and agreement, we performed the procedures set out in the table below. The scope of our work was limited solely to those procedures. You are responsible for determining whether the scope of our work is sufficient for your purposes and we make no representations regarding the sufficiency of these procedures for your purposes. If we were to perform additional procedures, other matters might have come to our attention that would be reported to you.

This report should not be taken to supplant any other enquiries and procedures that may be necessary to satisfy the requirements of the recipients of the report.

The procedures we performed did not constitute a review or an audit of any kind and we have not expressed any opinion or drawn any conclusions on the procedures we have performed. We did not subject the information contained in this report or given to us by the Ministry of Finance to checking or verification procedures except to the extent expressly stated below. This is normal practice when carrying out such limited scope procedures, but contrasts significantly with, for example, an audit. The procedures we performed were not designed to and are not likely to have revealed fraud or misrepresentation by

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the Ministry of Finance. Accordingly, we cannot accept responsibility for detecting fraud (whether by management or by external parties) or misrepresentation by the management of the Ministry of Finance.

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This report is provided solely for your exclusive use and solely for the purpose of satisfying the requirements Article 9 (c) of the Petroleum Fund Law 9/2005. Our report is not to be used for any other purpose, recited or referred to in any document, copied or made available (in whole or in part) to any other person without our prior written express consent. We accept no duty, responsibility or liability to any other party in connection with the report or this engagement.

Procedures and Findings

Procedures	Findings
<ol style="list-style-type: none"> 1. Obtain the underlying calculations which support the report of Government that is to be provided to Parliament pursuant to Article 9(b); 2. Agree the calculation methodology to the Estimated Sustainable Income calculation for the Mid Year Budget 2008 as previously obtained by the Deloitte; 3. Obtain the value of the proposed Government transfer being an amount in excess of the Estimated Sustainable Income calculated by the Government for purposes of the Mid Year Budget 2008 and agree the value to the updated underlying calculation, which incorporates the proposed Government transfer; 4. Reperform the calculation of the estimated reduction in the Estimated Sustainable Income for the Fiscal Years commencing 1 January 2009 that results from the proposed Government transfer from the Petroleum Fund in Fiscal Year 2008; 5. Provide a report to Government in accordance with Article 9(c) of the Petroleum Fund Law 9/2005. 	<ol style="list-style-type: none"> 1. The underlying calculations which support the report of Government to be provided to Parliament pursuant to Article 9(b) were obtained from the Ministry of Finance on 27 May 2008. 2. The calculation methodology was agreed to that of the Estimated Sustainable Income calculation used for the Mid Year Budget 2008 as previously obtained by Deloitte. 3. A proposed Government transfer of US\$686.8 million was advised by the Macroeconomics Department of the Ministry of Finance to Deloitte and is noted to exceed the Estimated Sustainable Income of US\$396.1 million as previously calculated by the Government for purposes of the Mid Year Budget 2008, by US\$290.7 million. The US\$686.8 million was incorporated into the updated underlying calculation. 4. The calculation of the estimated reduction in the Estimated Sustainable Income for future Fiscal Years commencing 1 January 2009 was reperformed without exception. The estimated reduction in the Estimated Sustainable Income in each future year from 2009 to 2025 ranged from US\$8.9 million to US\$9.5 million over the period as set out in Appendix A. 5. Report herewith.

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Yours faithfully

Deloitte Touche Tohmatsu

Jody Burton
Partner
Chartered Accountant

Date: 3 /6/ 08

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Projected future payments

Year	Projected Income	
	Sustainable	New Proposal
	<i>US\$million</i>	<i>US\$million</i>
2008	396.1	686.8
2009	397.9	389.0
2010	399.7	390.8
2011	401.5	392.5
2012	403.3	394.3
2013	405.1	396.0
2014	406.9	397.8
2015	408.7	399.6
2016	410.6	401.4
2017	412.4	403.2
2018	414.2	405.0
2019	416.1	406.8
2020	418.0	408.6
2021	419.8	410.5
2022	421.7	412.3
2023	423.6	414.2
2024	425.5	416.0
2025	427.4	417.9

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Annex 8 – User Guide

The purpose of the 2008 Budget Adjustment is primarily to inform the National Parliament and other interested parties of the Government's adjustments to the 2008 General Budget of the State. It provides an update of the medium-term fiscal position of Timor-Leste and the Government's fiscal strategy.

Styles and Conventions Used

The following notations are used:

-	(nil)
\$m	(\$ million)
\$'000s	(\$ thousand)

All currency figures are in US dollars. Current prices are used for 2006-07, 2007 transition period and 2008 and constant 2004-05 prices are used for all other years. Budget year refers to 1 January 2008 to 31 December 2008. Figures in tables and in the text may be rounded. Discrepancies in tables between totals and sums of components are due to rounding.

Classification of the Public Sector in Timor-Leste

For budgetary purposes Timor-Leste adopts the IMF principles for classifying the activities of the public sector, the Government Finance Statistics (GFS) of Classifying the activities of Government. The public sector Timor-Leste is made up of categories: General Government; Public non financial corporations; and Public Financial Corporations. The General Budget of the State covers the financing of activities on a Whole of Government basis which includes General Government and Public Non Financial Corporations.

Enquiries

Enquires should be directed to: The Director, Budget Office, Ministry of Planning and Finance, Democratic Republic of Timor-Leste.