Democratic Republic of Timor - Leste

General Budget of the State 2009

And the

State Plan for 2009

1 January to 31 December 2009

For more information on the 2009 State budget and its implications, as well as documents in other languages, see http://www.laohamutuk.org/econ/OGE09/08OJE2009.htm

Prepared by the Ministry of Finance

On the Occasion of the Presentation to the Parliament of Timor-Leste

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Part 1 Prime Minister’s Speech

Part 2 Executive Summary

The Combined Sources Budget

The Combined Sources Budget for 2009 is estimated to be $902 million, this is made up of $681m in State Budget expenditure, and an estimated $221m in spending by Timor Leste's development partners. Funds from development partners exclude the cost of the security services provided by the International Stablisation Force (ISF) and the United Nations Police (UNPOL). Tables 2.1 and 2.2 provide a summary of the combined sources budget from the Transition period 2008 to 2012.

Table 2.1

Combined Sources Budget 2008 to 2012 ($m)

	2008 Estimate	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
Revenue	**242**	**312**	**177**	**143**	**138**	**770**
Domestic Revenue	51	84	45	52	60	240
Direct Budget Support	-	-	-	-	-	-
Autonomous Agency Revenue	7	7	9	13	36	65
Confirmed Donor Funding	184	221	123	79	42	465
Expenses	**564**	**902**	**785**	**670**	**517**	**2,874**
Recurrent Expenditure	494	679	535	498	484	2,196
State Budget Funding	*327*	*476*	*422*	*430*	*445*	*1,773*
Confirmed Donor Funding	*167*	*203*	*113*	*68*	*39*	*423*
Capital Expenditure	70	223	250	172	33	678
State Budget Funding	*53*	*205*	*241*	*161*	*30*	*637*
Confirmed Capital Funding	*17*	*18*	*9*	*11*	*3*	*42*
Financing						
Transfer from the Petroleum Fund	396	589	-	-	-	589
Existing Cash Reserves	(4)	36	-	-	-	36

Table 2.2

Financing of the Combined Sources Budget 2008 to 20112 ($m)

	2008 Estimate	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 years
Total State Revenue	2,569	1,344	1,314	1,492	1,466	5,617
Total State Expenditure	380	681	663	591	475	1,429
Fiscal Balance	2,189	663	652	901	991	4,188
Non Petroleum Fiscal Balance	(392)	(625)	(609)	(527)	(396)	(2,157)
Confirmed Funding from Development Partners	184	221	123	79	42	465
Total Combined Sources Spending	564	902	785	670	517	1,893

Over the period 2009 to 2012, a total of $465 million will be provided from external sources to support the Government sector and its core activities.

In the 2009 Budget, for the first time information is also provided on other Development Partner projects with a non-Government partnership or more general focus within the sector. Over the period 2009 to 2012, additional funds of $39.5 million will be provided to NGOs and non-Government activities covering areas such as humanitarian aid, support to the media and civil society initiatives. These projects are also listed in the Ministry chapter of each institution. The information on these projects provides a broader sectoral understanding – the funding is not included in the Combined Sources Funding totals.

The Economy

The Timorese domestic economy is poised for continued growth despite difficult conditions elsewhere in the world. Through improvements in budget execution, public sector spending will continue to provide a strong stimulus to overall demand. Moreover, as the composition of public sector expenditure shifts towards much needed infrastructure development, each dollar of public spending will have a greater impact, with more jobs being created and acting as a lever for attracting complementary private investment and activity. Given the size and composition of the budget, it is expected that non-oil GDP will continue to grow by 10% in real terms during 2009. This follows an estimated growth rate of 10% in 2007 as the economy recovered from the 2006 crisis.

The increase in public sector expenditure has funded new construction, improvements in public services, and transfer programs that have raised the purchasing power of the population. Indirectly, by raising demand, public sector expenditures also helped support strong growth in the private sector. There are strong anecdotal signs that investors have been further buoyed by the improved security environment. Going forward, the mid-2008 reform program that reduced direct and indirect taxes and import duties should provide additional incentives for future private sector growth.

The agricultural sector has benefited from favourable weather conditions and an increase in the area under cultivation and harvest. As a result, production levels are up markedly for some key crops. Coffee exports in the first nine months of 2008 reached almost 14 thousand tons, double the amount of previous years. Rice production during the 2007-08 season grew by 21% from the previous year. The increase in production has mainly resulted from an increase in the actual harvest area. In 2007-08 40,577 hectares were harvested for a production of 67 thousand tonnes of paddy compared to 31,386 hectares harvested in 2006-07 for 55 thousand tonnes of paddy. Further increases in production are expected in 2009, as measures to boost agricultural activity undertaken by the Government in 2008, such as the regional agricultural centres and improved mechanisation, begin to be utilised and result in improved productivity.

Consumer prices rose by 9.1% in the year to September 2008, more than double the rate in 2004-2006 but down from a peak of over 10% in June 2008. Most of the rise in inflation over the past two years can be attributed to higher food and fuel prices, which have been affecting countries around the world

High domestic inflation has been a concern but now appears to be abating. The price of rice and other commodities has now come down in international markets and this should help moderate inflationary pressures going forward. Moreover, Timor-Leste's consumers will benefit in the short term from the recent appreciation of the USD against the currencies of those nations from which Timor-Leste sources its imports.

Up to 2007, Timor-Leste had yet to experience progress in poverty alleviation and in the achievement of the Millennium Development Goals (MDGs). The 2007 Timor-Leste Survey of Living Standards (TLSLS) conducted by the National Directorate of Statistics and the World Bank shows that approximately 50% of the population lives below the poverty line. That is a significant increase from the 36% of the population estimated to have been below the poverty line in 2001.

The TLSLS finds that the increase in poverty has been entirely due to a decline in average consumption per capita from $42 per month to $31 per month, a 26% fall).

Overall, the findings from the TLSLS clearly point to poor economic growth performance as the primary factor underlying the increase in poverty nationwide between 2001 and 2007. However, with increased Government expenditures kicking in since 2007, non-oil GDP and, in particular, national consumption have has increased significantly, which should begin to reduce poverty levels.

Revenue, Sustainable Income and the Petroleum Fund

2008 is expected to be a very good year in terms of total revenue due to the unexpected increase in oil revenues resulting from the increased price of oil. Given the recent sharp decline in oil price, total revenue for 2009 is expected to fall by $1,257 million relative to the high levels of estimated revenue collections in 2008 Total petroleum revenue is estimated to fall from an estimated total of $2,510 million in 2008 to 1,253 in 2009. Non petroleum revenue is estimated to increase from an estimated total of $59 million in 2008 to $96 million in 2009.

Table 2.3

Total Revenue 2008 to 2012 ($m)

	2008 Estimate	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
Total Revenue	**2,569**	**1,349**	**1,314**	**1,492**	**1,466**	**5,622**
Petroleum Revenue	2,510	1,253	1,260	1,428	1,388	**5,329**
Domestic Taxes	36	49	34	41	48	**172**
User Fees and Charges	11	36	7	7	8	**59**
Interest	4	4	4	4	4	**14**
Autonomous Agencies	7	7	9	13	19	**48**
Direct Budget Support	-	-	-	-	-	**-**

Table 2.4

Estimated Petroleum Revenue and Sustainable Income 2007-2012 ($m)

	2007 Actual	2008 Estimate	2009 Budget	2010 Projection	2011 Projection	2012 Projection
Sustainable Revenue	133.0	396.0	407.8	401	401	400
Actual Widthdrawal from Petroleum Fund	40.0	396.0	589.0	401	401	400
Financing Requirement of the Budget	5.4	510.4	662.0	608.5	526.8	396.2

Table 2.5

Estimated Balances of the Petroleum Fund 2008 to 2012 ($m)

	2007 Actual	2008 Estimate	2009 Budget	2010 Projection	2011 Projection	2012 Projection
Opening Balance	**1,394**	**2,086**	**4,215**	**4,876**	**5,733**	**6,758**
Petroleum Revenue	640	2,361	1,163	1,103	1,243	1,173
Interest	33	149	90	157	185	215
Change in Value of the Fund	60	15	-	-	-	-
BPA Management Fee	1	1	2	2	2	2
Withdrawal	40	396	589	401	401	400
Closing Balance	**2,086**	**4,215**	**4,876**	**5,733**	**6,758**	**7,743**

General Budget of the State for Timor-Leste

The Government is now taking first steps in what it intends to be a 15-20 year program of major public works that one way or another will touch the lives of all bringing improved economic opportunity, better communications and improved well-being to all.

The Government will be also focus on a number of other crucial issues for the development of the country. They include:

- improving the quality of life for Timorese in rural areas of the nation;
- increasing employment opportunities for all Timorese; and
- improving core infrastructure of the nation.

The Government has for the first time in the 2009 State Budget published information on the budgetary impact of its activities by District.

Outside of Dili the Government estimates that it will be:

- providing $28.1 million in pensions to the aged and vulnerable, and former combatants in the struggle for liberation;
- spending approximately $25.7 million making payments to employees;
- investing approximately $50.5 million in new projects specifically identified in the districts; and
- providing approximately $6.9 million in public grants to sucos and primary schools in the districts outside of Dili,
- Chart 2.1 illustrates the distribution by district on a per capita Basis of direct Government spending.

Chart 2.1

Government Spending in the Districts on a Per Capita Basis

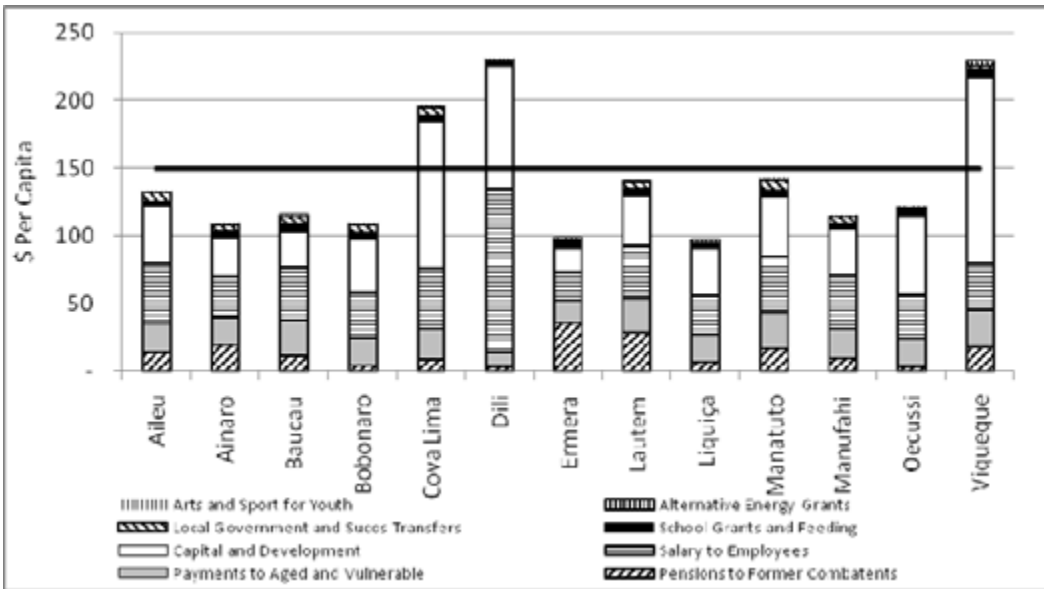


Table 2.6

Budget of the State Whole of State Aggregate Figures 2008 to 2012 ($m)

	2008 Estimate	2009 Budget	2010 Projection	2010 Projection	2011 Projection	Total 4 years
Total Expenditure	**380**	**680**	**765**	**725**	**613**	**2,782.7**
Salary & Wages	52	93	95	**98**	101	**385.9**
Good & Services	176	248	220	**225**	230	**922.0**
Minor Capital	19	38	31	**24**	25	**117.4**
Public Transfers	81	96	76	**83**	88	**343.8**
Public Debt Interest	0	0	0	**0**	0	**-**
Capital Development	53	205	344	**296**	169	**1,013.6**

Salaries

Major reforms with implications for public sector salaries and wages were completed in 2008. This has resulted in a total salary budget of $91 million in 2009. The reforms include:

- implementation of the new career regime for civil servants;
- introduction of a senior and middle management into the structure of the civil service;
- implementation of new remuneration system for defence and security forces;
- reform of salaries for holders of public office;
- introduction of allowances for health professionals;
- re-categorisation of allowances previously included within goods and services such as overseas living allowance for diplomats (note – this increase in salaries is offset by a decrease in the goods and services category);
- payment of teachers of non government schools;
- introduction of new institutions; and
- additional staff being employed in existing Ministries and Institutions.

Goods and Services

A total of $249 million has been provided for goods and services budgeted for 2009. Major items in the goods and services budget include:

- long term food security;
- fuel to subsidise power generation;
- costs associated with the operations of the PNTL and FFDTL;
- costs associated with school materials and consumables;
- payment of Government Tax Liabilities;
- payments for Cuban Health Professionals; and
- general running costs of the State.

Public Transfers

The Government will be making over $96 million in public transfer payments during 2009. These include public grants of $63 million which include the finalisation of the payments to IDP's and $33 million for pensions and subsidies to:

- former holders of public office and former members of government;
- the aged and the vulnerable; and
- the former combatants in the struggle for liberation.

Capital Expenditure

As 2008 marked the beginning of a period of stabilisation and initial reform of public institutions so 2009 marks the beginning of a period in which Timor-Leste will begin to invest in the infrastructure needed to ensure the future prosperity of the nation.

Currently, Timor-Leste lacks basic infrastructure in all sectors. Roads are inadequate and crumbling, water both for human consumption and agriculture is often in short supply, reliable sanitation is rare, communications by air and sea are inadequately served, telecommunications are patchy and costly and electricity remains a distant dream for many Timorese whilst many of the rest suffer from intermittent and unreliable power.

Power is seen as an essential element of national development, of improved quality of life and improved public services. For this reason the Government has picked a major electricity development as the bellwether project for the Year of Infrastructure. In the last quarter of 2008 the Government signed a contract with a consortium to build major electrical generation facilities, one on the North Coast and one on the South, and a high voltage transmission line which will serve all districts except Oecussi. This national grid will, over time, be linked to most sizeable communities beginning with the major urban centres which already have an installed distribution system.

Table 2.7

General Budget of the State Timor-Leste 2008 to 2012 ($m)

	2008 Estimate	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
General Government						
Revenue	**2,561.8**	**1,337.3**	**1,305.1**	**1,479.4**	**1,447.1**	**5,568.9**
Petroleum Revenue	2,510.4	1,253.1	1,260.2	1,427.8	1,387.5	5,328.6
Taxes and Royalties	2,336.7	1,138.0	1,074.4	1,219.3	1,149.2	4,580.9
Petroleum Fund Interest	148.9	90.1	156.9	184.8	214.6	646.3
Other Petroleum Revenue	24.8	25.0	28.9	23.7	23.8	101.4
Domestic Revenue	51.4	84.2	44.9	51.6	59.5	240.3
Direct Tax	15.4	11.1	13.0	15.4	18.2	57.6
Indirect Tax	21.0	38.2	21.4	25.3	29.8	114.7
User Fees	11.1	31.5	6.9	7.5	8.0	53.9
Interest	4.0	3.5	3.5	3.5	3.5	14.0
Direct Budget Support	-	-	-	-	-	-
Operational Expenditure	**207.2**	**337.7**	**304.9**	**306.2**	**315.4**	**1,264.2**
Salaries and Wages	50.3	91.4	93.4	96.3	99.2	380.4
Goods and Services	139.5	210.3	183.8	188.8	194.2	777.1
Minor Capital	17.4	36.0	27.6	21.1	22.0	106.7
Public Debt Interest	-	-	-	-	-	-
Public Transfer Payments	**81.1**	**96.4**	**76.2**	**83.1**	**88.1**	**343.8**
Grants to Organisations/Individuals	59.5	63.0	31.7	28.7	28.6	152.0
Personal Benefit Payments	21.6	33.4	44.5	54.4	59.5	191.8
Capital and Development	**45.8**	**196.1**	**335.6**	**287.9**	**160.6**	**980.2**
Infrastructure and Physical Development	45.8	196.1	335.6	287.9	160.6	980.2
Equity Injections/Purchase of Financial Instruments	-	-	-	-	-	-
Subsidies to Autonomous Agencies	**39.0**	**43.8**	**39.3**	**35.8**	**30.3**	**149.3**
Operational Subsidies for Autonomous Agencies	32.0	34.6	31.6	28.0	22.4	116.8
Capital Investment for Autonomous Agencies	6.9	9.2	7.7	7.8	7.8	32.5
General Government Budget Balance	**2,315.6**	**663.3**	**549.1**	**766.5**	**852.7**	**2,831.5**
Autonomous Agencies						
Total Revenue	**46.1**	**50.7**	**48.5**	**48.6**	**49.1**	**196.9**
Transfers from General Government	39.0	43.8	39.3	35.8	30.3	149.3
Autonomous Agencies Charges	7.1	6.9	9.2	12.8	18.8	47.7
Operational Expenditure	**39.1**	**41.5**	**40.8**	**40.8**	**41.3**	**164.4**
Salaries and Wages	1.3	1.7	1.7	1.5	1.6	6.4
Goods and Services	36.3	37.7	36.3	36.4	36.6	147.0
Minor Capital	1.6	2.1	2.9	2.9	3.1	11.0
Public Debt Interest	-	-	-	-	-	-
Capital and Development	**6.9**	**9.2**	**7.7**	**7.8**	**7.8**	**32.5**
Autonomous Agencies Budget Balance	**(0.0)**	**-**	**-**	**-**	**0.0**	**0.0**

Table 2.8

Estimated Cash Flows for the State Timor-Leste 2008 to 2012 ($m)

	2008 Estimate	2009 Budget	2010 Projection	2011 Projection	2012 Projection
Cash Balance at Start of the Year					
Treasury Account at Beginning of Year	180.9	178.2	135.1	125.9	113.1
Autonomous Agencies Accounts Beginning of the Year	27.6	34.7	41.6	50.8	63.5
Total Cash Balance at Start of Year	**208.5**	**212.9**	**176.7**	**176.7**	**176.7**
Cash Inflows during the Year					
Non Petroleum Revenue (Excl Auto Agency)	51.4	84.2	44.9	51.6	59.5
Autonomous Agency Revenue	7.1	6.9	9.2	12.8	18.8
Sustainable Transfers from the Petroleum Fund	396.0	407.8	400.8	400.6	400.4
Extraordinary Transfers from the Petroleum Fnd	-	181.2	-	-	-
Borrowed Funds	-	-	-	-	-
Unconfirmed Financing Source	-	-	310.3	260.7	134.4
Total Cash Inflows for the year	**454.5**	**680**	**765.2**	**725.7**	**613.2**
Total Cash Outfllows for the Year					
Expenditure relating to previous years obligations	70.0	35.4	-	-	-
Expenditure relating to current year appropriations	380.1	680.9	765.2	725.7	613.2
Total Cash Outflows for the Year	**450.1**	**716.3**	**765.2**	**725.7**	**613.2**
Total Cash Balance at End of Year					
Treasury Account at End of Year	178.2	135.1	125.9	113.1	94.3
Autonomous Agencies Accounts at End of the Year	34.7	41.6	50.8	63.5	82.3
Total Cash Balance at End of Year	**212.9**	**176.7**	**176.7**	**176.7**	**176.7**

Table 2.9

Financing of the General Budget of the State Timor-Leste 2008 to 2012 ($m)

	2008 Estimate	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
Total Petroleum Revenue	**2,561.8**	**1,337.3**	**1,305.1**	**1,479.4**	**1,447.1**	**5,616.5**
Total Non Petroleum Revenue	**58.5**	**91.0**	**54.1**	**64.4**	**78.3**	**287.9**
Total Cash Expenditure (Incl Prev Yrs Liabilities)	**450.1**	**716.3**	**765.2**	**725.7**	**613.2**	**1,428.6**
Fiscal balances						
Whole of State Fiscal Balance	2,111.7	621.0	539.9	753.7	833.8	2,748.4
Whole of State Fiscal Balance Non Petroleum	(391.6)	(625.2)	(711.1)	(661.3)	(534.9)	(2,532.5)
Total Financing Requirement	**391.6**	**625.2**	**711.1**	**661.3**	**534.9**	**2,532.5**
Cash Required from the Petroleum Fund	396.0	589.0	-	-	-	
Financing from Borrowings	-	-	-	-	-	
Financing from Existing Cash Balances	(4.4)	36.2	-	-	-	
Financial Position of the Government						
Liabilities From Previous Fiscal Years	118.8	36.7	-	-	-	
Cash Balance at the end of the Year	212.9	176.7	176.7	176.7	176.7	

Part 3 – Developing the Districts

Introduction

The Government has for the first time in the 2009 State Budget published information on the budgetary impact of its activities by District. The district summaries which are published contain a brief overview of the district, as well as a map of the district and an estimated amount of money that is expected to be spent specifically in the district.

Types of Expenditure in the Districts

The profile shows the direct expenditure which can be identified for each district, these are split into salaries and wages paid to State employees as well as transfer payments which are made to either groups as public grants or individuals as pensions or welfare payments.

Estimates on wages and salaries are based on the number of staff currently actually employed in the district and the new salary they will receive in regard to the career regime. The estimates do not include amounts for the leadership posts or overtime and penalty payments.

Estimates on the payments of pensions have been undertaken in conjunction with the Ministry of Social Solidarity, these payments are based on an assumed number of beneficiaries of the pensions for the Former Combatants in the Struggle for the Liberation as well as the aged and vulnerable.

Payments of pensions to the aged are made to Timorese citizens who reside in Timor-Leste and are aged 60 years and over. Payments to invalids (vulnerable) Payments to Invalids are made to Timorese citizens who reside in Timor-Leste, who are aged over 18 years and through some mental or physical condition is unable to participate in the workforce.

The Ministry of State Administration provide two types of public grants to the districts. These are the ongoing payments to Sucos, and the new payments which will form the basis for block grants going from central government to the local government. Payments to the Sucos consist of two components. Firstly there are incentive payments of $35 a month made to the Suco Chief and of $25 to each member of the Suco Council. Secondly a payment is made to the Suco for the administration of aldeias (smaller sub villages). Each Suco is provided with funds according to the monthly formula shown in Table 3.1.

Table 3.1

Monthly Payments to Sucos for the Administration of Aldeias

1-4 Aldeias	$83
4-9 Aldeias	$93
10-14 Aldeias	$103
>15 Aldeias	$113

The Ministry of Education will be providing two types of public grants to schools in all districts, The first will be a general grant for the purchase of minor equipment and the undertaking of school repairs. The second will be for the school feeding program in conjunction with the World Food Program.

The Ministry of Education provides two types of public grants to schools in all districts. Firstly, the Ministry provides $2.500 million in grants directly to the school for minor maintenance of school facilities and minor supply needs such as chalk or paper. Secondly, in conjunction with the World Food Program (WFP) the Government provides $1.500 million in grants for the school feeding program.

The Secretary of State for Energy Policy will be providing grants totalling $0.829 million to communities in various districts for activities which provide communities with alternative sources of energy, these include solar, biogas, agro-energy and hydro electric.

The Secretary of State for Youth and Sport will be providing grants totalling $0.444 million to communities in various districts for sporting endeavours for the youth of the nation.

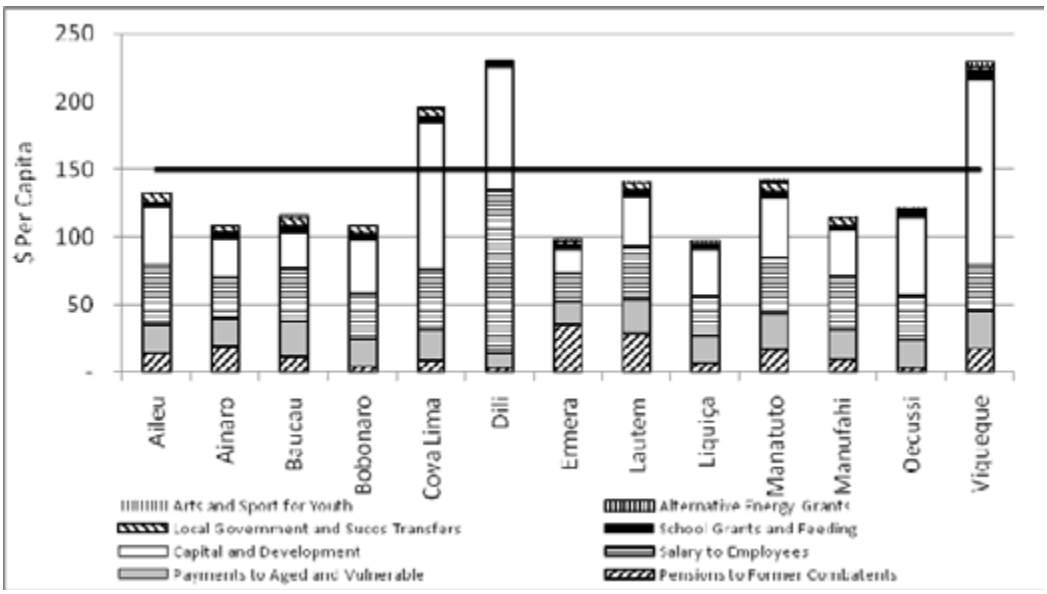
Outside of Dili the Government estimates that it will be:

- providing $28.1 million in pensions to the aged and vulnerable, and former combatants in the struggle for liberation;
- spending approximately $25.7 million making payments to employees;
- investing approximately $50.5 million in new projects specifically identified in the districts; and
- providing approximately $6.9 million in public grants to sucks and primary schools in the districts outside of Dili,

Chart 3.1 illustrates the distribution by district on a per capita Basis of direct Government spending.

Chart 3.1

Government Spending in The Districts on a Per Capita Basis



Dili

The District of Dili as an area of 372 km² , at the time of the 2005 census there was a population of 181,997 people. The District of Dili is situated along the northern coast of the island of East Timor, approximately 60 kilometres east of the border with West Timor. Geographically the district is diverse. In addition to its coastal roads and beaches, the district extends south into rugged mountain terrain. Included within Dili District is the island of Atauro, which is approximately 30 kilometres north off the coast of the city of Dili which is the National Capital. On the south District of Dili is bounded by Aileu District, towards the west, Liquica District and east, Manatuto District. The District of Dili has six sub districts, these are shown in Table 3.2 with their corresponding sucos.

Table 3.2

Sub-Districts and Sucos of Dili

Atauro	Cristo Rei/ Dili Oriental	Dom Aleixo/Dili Ocidental	Metinaro	Nain Feto /Dili Oriental	Vera Cruz
Beloi	Akadiru-Hun	Bairo Pite	Duyung	Bairo Central	Caicoli
Biqueli	Balibar	Colmera	Sabuli	Bairo dos Grilhos	Dare
Macadade	Becora	Comoro		Bairo Formosa	Lahane Ocidental
Maquili	Bemori	Fatuhada		Bidau Lecidere	Lahane Oriental
Vila	Kamea	Motael		Bidau Santana	Mascarinhas
Akadiru-Hun	Kulu Hun	Vila Verde		Meti Aut	Santa Cruz

The Dili District has approximately 142 kilometres of core road network consisting of 66 kilometres of National Roads and 20 kilometres of Inter District Roads.

Dili – Government Spending in 2009

In 2009 the Government will be:

- providing $0.569 million in pensions to the former combatants in the struggle for liberation and over 1.821 million in pensions to aged and vulnerable people;
- investing $14.450 million in capital and development projects specifically for Dili; and
- employing over 10,200 people paying $21.170 million in salaries.

Chart 3.2

Direct Government Expenditure in District of Dili 2009

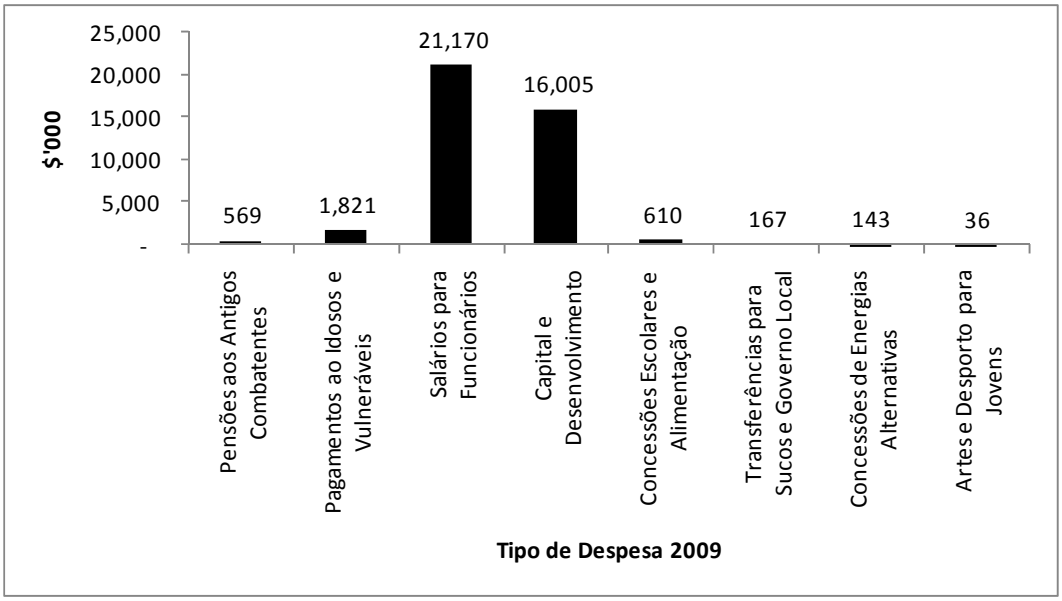
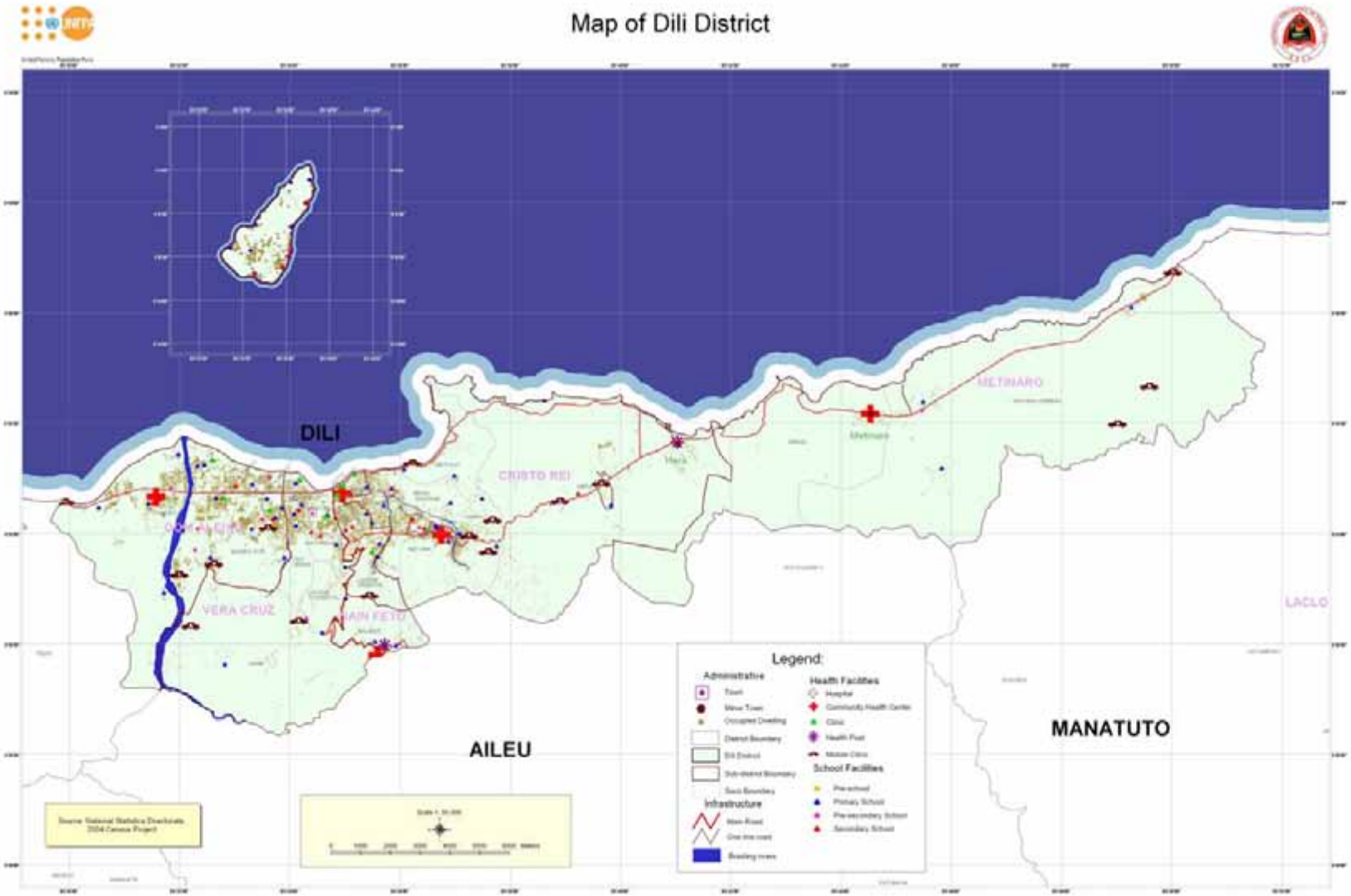


Figure 3.1 District Map of Dili



Government Personnel and Services Profile

There are currently 10,205 employees of the State working in the District of Dili, these include:

- 610 Police;
- 1,179 Primary School Teachers;
- 731 Secondary School Teachers;
- 45 Local doctors (including specialists) and an additional 83 Cuban medical practitioners;
- 208 Nurses and midwives.

School Grants

The Ministry of Education will be providing a total of $0.610 million in general public grants to schools in the District of Dili. The District of Dili will receive a total of $0.988 million in total grants for the school feeding program, $0.183 million of which will be financed by the State and $0.805 million which will be financed by the World Food Program. This will benefit approximately 23,400 primary school students in the Dili district.

Arts and Sports Grants for the Youth

The Secretary of State for Youth and Sport will be providing a total of $0.036 million in public grants to community organisations in the Dili District for youth activities revolving around art and Sport.

Grants from State Administration

The Ministry of State Administration will provide one grant to the District of Dili totalling $0.167 million for the ongoing payments to sucos and allowances for members of the Suco Councils in the Dili District.

Alternative Energy Grants

The Secretary of State for Energy Policy will be providing grants totalling $0.143 million to communities in the District of Dili for solar energy activities.

Aged and Vulnerable Pension Profile

In 2008 the Ministry of Social Solidarity identified a total of 7,586 people who are eligible to receive a pension on the basis of being aged or invalid District of Dili. Of this amount 6,705 were aged and 881 were invalid. Using this as a basis for 2009 the Government will be paying pensions to the value of $1.820 million in the Dili district.

Combatants in the Struggle for Liberation

There are currently 418 known combatants in the Dili District. Of these a total of 6 have had completed the necessary requirements to receive their pensions. A further 137 are expected to have completed the necessary requirements during 2009. It is expected the remaining 275 will be finalised during 2010 and 2011.

The Ministry of Finance expects payments totalling $0.569 million to be made in 2009 to those former combatants, this will cover retrospective payment in relation to the 12 months for 2008 and the normal payments for 2009.

Table 3.3

Capital and Development Profile for 2009 to 2012

Project Title	2009	2010	2011	2012	Total
FALINTIL - Armoury Metinaro	730	-	-	-	730
Flood Control and Mitigation Works-(Comoro River - - Dili)	100	-	-	-	100

Project Title	2009	2010	2011	2012	Total
Periodical Maintenance of National Roads (Dili 15 km A01/A02/A03)	1,500	-	-	-	1,500
Construction of a National Office in Dili for the Ministry of Social Solidarity	-	400	444	-	844
Garden and Pavement in the Central Office	-	-	-	-	-
Post for Funeral Cars	30	-	-	-	30
Construction of a Perimeter Fence - Ministry of Social Solidarity	75	-	-	-	75
Fixing up Sanitation in Dili District office	-	-	-	-	-
Security Post in Dili Central Office	20	-	-	-	20
New Office for the Secretary of State for Youth and Sport	500	500	-	-	1,000
Construction of new Municipal Offices - Dili	500	750	500	-	1,750
Rehabilitation of Auditorium at the Public Broadcaster	500	-	-	-	500
Construction of a Health Poste in Nain Feto	35	4	-	-	39
Perimeter Fence in Metinaro Camp	450	50	-	-	500
Construction of a Building Force Logistics Unit Office in Metinaro	135	15	-	-	150
Central Military Workshop in Metinaro	135	15	-	-	150
Construction of the National Headquarters fro the National Election Commission	750	1,250	500	-	2,500
Rehabilitation of the Promotion Centre (Marcado Lama)	-	500	500	-	1,000
Rehabilitation of the Supply Centre market in Hera for local Vendors	-	450	50	-	500
Second Phase Areia Branca	300	-	-	-	300
Construction of a Communal Recreation park in Taci Tolu	-	500	1,300	200	2,000
Rehabilitation of the Gaming Inspection Office	-	90	10	-	100
Rehabilitation of Rural Roads (Dili)	200	300	300	300	1,100
A new Office for the Ministry of Justice	-	1,500	1,500	1,000	4,000
Second Phase for the Recycling Oil Facility	300	-	-	-	300
New Office for the Notary	750	750	-	-	1,500
Construction of a Clinic at the Police Academy	35	-	-	-	35
Establishment of a Live Animal Market in Comoro	113	12	-	-	125
Establishment of a Facility for Butchers in Comoro	45	5	-	-	50
New Construction Primary School 660 Ailelehun Dili	-	130	39	-	169
Rehabilitation Primary School 638 Farol	-	125	37	-	162
Rehabilitation SDN Maloa/ Primary School 773 Amigo de Jesus	-	100	30	-	130
New Construction Primary School 678 Nº02 Metinaro (Manleu)	-	140	42	-	182
New Construction Primary School 657 Ailok	-	170	51	-	221
New Construction Primary School 670 Camea Raihun	-	130	-	-	130
New Construction Primary School 630 Ailok Laran/Maloa	-	130	-	-	130
New Construction Primary School 651 Tuanalaran	200	60	-	-	260
Rehabilitation Office of the National Directorate for Adult and Non Formal Education	-	200	60	-	260
Continuation of the Rehabilitation of the Office of the Ministry in Vila Verde	-	-	-	-	-
New Construction of the Ministry Warehouse in	-	250	60	-	310
New Construction do Prefabricated structure next to the Ministry of Education	-	-	-	-	-
Rehabilitation Faculty of Engineering at UNTL Hera	500	150	-	-	650
Designs for the New Construction of the UNTL Engineering Faculty	-	200	60	-	260
Designs for the New Construction for the UNTL Agriculture Faculty in Hera	300	90	-	-	390
Rehabilitation of Suco Centres - Acadiru Hun	7	-	-	-	7
Rehabilitation of Suco Centres - Vila Verde	7	-	-	-	7
Rehabilitation of Suco Centres - Bairo Pite	7	-	-	-	7

Project Title	2009	2010	2011	2012	Total
Rehabilitation of Suco Centres - Santa Cruz	7	-	-	-	7
Construction of a Car Park to House new Cars at Fomento	81	9	-	-	90
Rehabilitation of Water Supply Pipe at Cristo Rei	40	-	-	-	40
Rehabilitation of Water Supply Link Between Becussi and Dili	-	-	-	-	-
Substitution of the Subterranean Cable at the Central office of the Port	50	-	-	-	50
Reinforcement of reclaimed land and warehouses for dangerous goods at Dili Port	2,610	290	-	-	2,900
Construction of an Inclined Plane at the Tibar Bay in Conjunction with the Government of Germany	1,000	1,000	-	-	2,000
Finalisation of the Bridge at Bemos	51	-	-	-	51
Rehabilitation of Urban Streets, footpaths and Drainage (Dili)	400	1,500	1,500	1,500	4,900
Rehabilitation of the Official Residence of the President of the Parliament Phase II	375		-	-	375
Finalisation of Works at the New Presidential Complex	500	-	-	-	500
Water Supply Dili Urban Water Improvement (Counterpart funding with ADB)	250	-	-	-	250
Security Wall and Landscaping at new Land and Property Building	327	33	-	-	360
Comoro Building rehabilitation program	200	-	-	-	200
Comoro Grounds Repair program	200	-	-	-	200
Comoro Generator Major Overhaul	1,500	-	-	-	1,500
Emergency Comoro Generators Major Overhaul	300	-	-	-	300
Maintenance of Inter District Roads - Dili/Liquica/Ermera	220	-	-	-	220
Construction of a Mini Market - Manleuana	20	-	-	-	20
Construction of a Residence for the Office of the Vice Prime Minister	300	-	-	-	300
Construction of a Residence for the Office of the Vice Prime Minister	300	-	-	-	300
Construction of a Traditional House and Landscaping at the Ministry of Agriculture at Comoro	300	-	-	-	300
Construction of an Office for the Storage of Ministry of Agriculture Information	180	-	-	-	180
Installation of Electricity at the Ministry of Agriculture at Comoro	100	-	-	-	100
Installation of Water Supply at the Ministry of Agriculture at Comoro	70	-	-	-	70
Total Projects Specifically for Dili	**17,605**	**11,798**	**6,983**	**3,000**	**39,386**

Baucau

The District of Baucau as an area of 1,494 km² , at the time of the 2005 census there was a population of 106,225 people. The District of Baucau is situated 129 kilometres East of Dili, Baucau serves as a gateway for the neighbouring districts of Lautem, Viqueque and Manatuto. The town of Baucau, which lies at about 512 meters above sea level, enjoys a more moderate temperature than remainder of the District.

Local languages spoken in Baucau include Makkasae for the majority, Waim'ua in Baho, Caibada, Bucoli and Vemasse Fo'ho villages, Midiki in Venilale and Naueti in Baguia. Baucau was the second town in East Timor to be settled by the Portuguese and gradually developed as an administrative centre and trade port. The Portuguese constructed many of the buildings in Old town Baucau. . The District of Baucau has six sub districts, these are shown in Table 3.4 with their corresponding sucos.

Table 3.4

Sub-Districts and Sucos of Baucau

Baguia	Baucau	Laga	Quelicai	Vemasse	Venilale
Afaloicai	Bahú	Atelari	Abafala	Caicua	Bado-Ho'o
Alaua-Craik	Bucoli	Libagua	Abo	Loilubo	Bahamori
Alaua-Leten	Buibau	Nunira	Afaçá	Ossoala	Fatulia
Defa-Uassi	Buruma	Saelari	Baguia	Ostico	Uailaha
Hae-Coni	Caibada Uaimua	Sagadate	Bualale	Uaigae	Uai-Oli
Larisula	Gariuai	Samalari	Guruçá	Uatu-Lari	Uatu-Haco
Lavateri	Samalari	Soba	Lacoliu	Vemasse	Uma Analu
Osso-Huna	Seiçal	Tequinaumata	Laisorulai de baixo		Uma-Anaico
Samalari	Tirilolo		Laisorulai de cima		
Uacala	Triloka		Lelalai		
	Uailili		Letemumo		
			Macalaco		
			Maluro		
			Namanei		
			Uaitame		

The District of Baucau has approximately 172 kilometres of core road network consisting of 117 kilometres of National Roads and 55 kilometres of Inter District Roads.

Baucau – Government Spending in 2009

In 2009 the Government will be:

- Providing $1.145 million in pensions to the former combatants in the struggle for liberation and over $2.706 million in pensions to aged and vulnerable people in the district;
- Investing $2.673 million in capital and development projects specifically for Baucau; and
- Employing over 1,850 people paying $3.800 million in salaries.

Chart 3.3

Direct Government Expenditure in District of Baucau 2009

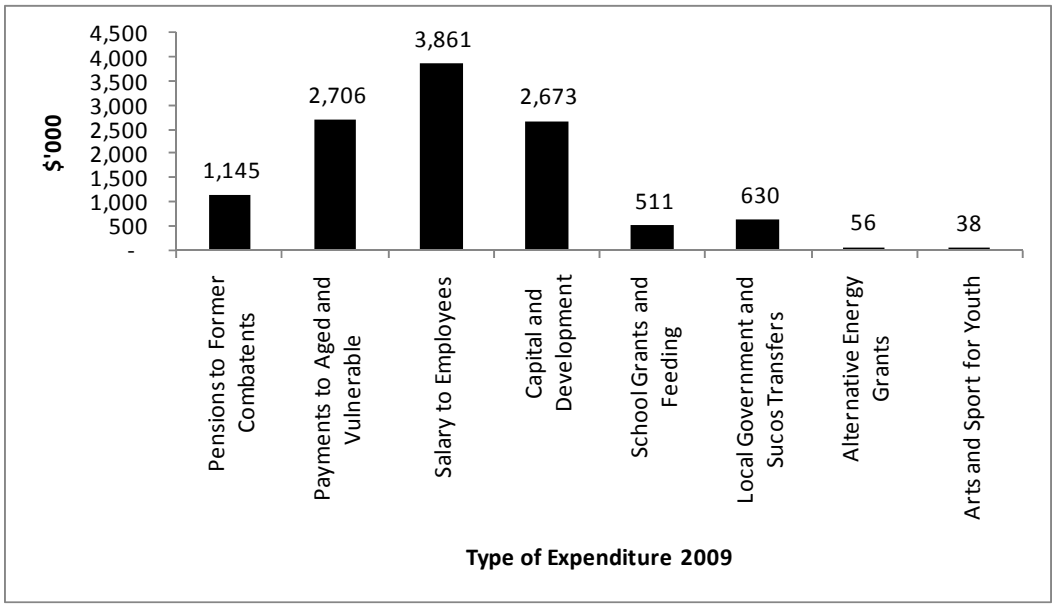


Figure 3.2 District Map of Baucau

Government Personnel and Services Profile

There are currently 1,844 employees of the State working in the District of Baucau, these include:

- 231 Police;
- 811 Primary School Teachers;
- 215 Secondary School Teachers;
- 7 Local doctors (including specialists) and an additional 25 Cuban medical practitioners;
- 208 Nurses and midwives.

School Grants

The Ministry of Education will be providing a total of $0.511 million in general public grants to schools in the District of Baucau. The District of Baucau will receive a total of $0.935 million in total grants for the school feeding program, $0.173 million of which will be financed by the State and $0.762 million which will be financed by the World Food Program. This will benefit approximately 22,200 primary school students in the Baucau district.

Arts and Sports Grants for the Youth

The Secretary of State for Youth and Sport will be providing a total of $0.038 million in public grants to community organisations in the Baucau District for youth activities revolving around art and Sport.

Grants from State Administration

The Ministry of State Administration will provide two grants to the District of Baucau totalling $0.630 million. This is comprised of $0.264 million for the ongoing payments to sucos and allowances for members of the Suco Councils, and $0.289 million for the commencement of the Local Government Program. Funds for the Local Government developed program will be used for the basis of block grants in the future for the provision of municipal services.

Alternative Energy Grants

The Secretary of State for Energy Policy will be providing grants totalling $0.056 million to communities in the District of Baucau, this consists of $0.013 million for bio gas activities and $0.042 million for Agro energy activities.

Aged and Vulnerable Pension Profile

In 2008 the Ministry of Social Solidarity identified a total of 11,273 people who are eligible to receive a pension on the basis of being aged or invalid District of Baucau. Of this amount 10,030 were aged and 1,243 were invalid. Using this as a basis for 2009 the Government will be paying pensions to the value of $2.705 million in the Baucau district.

Combatants in the Struggle for Liberation

There are currently 1,603 known combatants in the Baucau District. Of these a total of 82 have had completed the necessary requirements to receive their pensions. A further 206 are expected to have completed the necessary requirements during 2009. It is expected the remaining 1,315 will be finalised during 2010 and 2011.

The Ministry of Finance expects payments totalling $1.115 million to be made in 2009 to those former combatants, this will cover retrospective payment in relation to the 12 months for 2008 and the normal payments for 2009.

Table 3.5

Capital and Development Profile for 2009 to 2012

Project Title	2009	2010	2011	2012	Total

Project Title	2009	2010	2011	2012	Total
Security for District Offices of the Prosecutor General - Baucau	50	-	-	-	**50**
Construction of a Central Regional Office in Baucau	51	-	-	-	**51**
Construction of a Regional Warehouse in Baucau	108	12	-	-	**120**
Construction of a Reunion/Meeting Hall in the Regional Centre at Baucau	-	-	-	-	**-**
Rehabilitation of Perimeter Fence in Regional Centre Baucau	-	-	-	-	**-**
Regional Office for the Secretary of State in Baucau	108	12	-	-	**120**
Construction of a Maternity Clinic in Laga	86	9	-	-	**95**
Construction of a Health Poste in Saelari (Laga)	81	9	-	-	**90**
Maintenance of the Old Baucau Municipal Market	-	-	250	-	**250**
Flood Control and Mitigation Works-(Seical River - - Baucau)	100	-	-	-	**100**
Rehabilitation of Rural Roads (Baucau)	200	300	300	300	**1,100**
Rehabilitation of the Public Defenders Residence in Baucau	130	13	-	-	**143**
Rehabilitation of a Training Office for the Police Academy in Baucau	110	-	-	-	**110**
Reconstruction of the Residence of the Police Instructor	32	-	-	-	**32**
Rehabilitation - Agriculture Office in Baucau	45	5	45	5	**100**
Rehabilitation 2 Buildings Primary School 381 Samaguia	120	36	-	-	**156**
Rehabilitation 2 Buildings Primary School 358 Buruma	-	120	36	-	**156**
Rehabilitation 1 Building Primary School 342 Audere	70	21	-	-	**91**
New Construction 2 Buildings Primary School 391 Culo Guia/Gurusa	-	200	60	-	**260**
New Construction 2 Buildings Primary School 400 SDN Namanei	-	200	60	-	**260**
New Construction EB Primary School 876 Binagari Vemasse	-	300	90	-	**390**
New Construction EB Primary School 343 Osso-Huna	225	67	-	-	**292**
New Construction of a Ministry of Education Pre - Fabricated Office in Reg I Baucau	50	-	-	-	**50**
New Construction of the Ministry Warehouse in Reg I Baucau	-	250	60	-	**310**
Construction of new Municipal Offices - Baucau	500	750	500	-	**1,750**
Rehabilitation of Suco Centres - Letemumo	7	-	-	-	**7**
Rehabilitation of Urban Streets, footpaths and Drainage (Baucau)	-	-	750	-	**750**
Establishment of District Notary Office in Baucau	200	20	-	-	**220**
Maintenance of Inter District Roads - Baucau/Los Palos/Viqueque	220	-	-	-	**220**
Construction of a Mini Market - Seical	20	-	-	-	**20**
Construction of a Mini Market - Ulusu	20	-	-	-	**20**
Construction of a Mini Market - Loco-Loco	20	-	-	-	**20**
Construction of a Mini Market -Uairoko	20	-	-	-	**20**
Support for a Salt Processing Plant - Laga	100	-	-	-	**100**
Total Projects Specifically for Baucau	**2,673**	**2,324**	**2,151**	**305**	**7,453**

Aileu

The District of Aileu as an area of 729 km² , at the time of the 2005 census there was a population of 39,648 people. The District of Aileu is located in the highlands to the south of Dili. The topography of Aileu is mountainous, with spot heights ranging between 350 to 1500 metres above sea level. The principal town, Aileu, is situated in the Mantane River basin 47km by road from Dili, and at an altitude of 913 metres.

Aileu is linguistically quite homogenous, and the predominant language group is Mambae. The only other indigenous language, Galoli, is spoken only in the North East corner of the district bordering Manatuto. The district is reported to have two agro-climatic zones: upland and highland. These zones are represented throughout the sub-districts. Local farmers divide the year into four distinct seasons, namely the wet season, which runs from mid-October to April, the cold season in May and June, the windy season in July and August, and the dry season from mid-August to mid-October. . The District of Aileu has four sub districts, these are shown in Table 3.6 with their corresponding sucos.

Table 3.6

Sub-Districts and Sucos of Aileu

Aileu Kota	Laulara	Liquidoe	Remexio
Aisirimou	Fatisi	Acubilitoho	Acumau
Bandudatu	Kotolau	Bereleu	Fadabloko
Fahiria	Madabeno	Betulau	Fahisoi
Fatubosa	Talitu	Fahisoi	Faturasa
Hoholau	Tohumeta	Fautrilau	Hautuho
Lahae		Manukasa	Liurai
Lausi		Namoleso	Maumeta
Liurai			Tulatakeu
Malere			
Saboria			
Seloi Kraik			

The District of Aileu has approximately 70 kilometres of core road network consisting of 38 kilometres of National Roads and 32 kilometres of Inter District Roads.

Aileu – Government Spending in 2009

In 2009 the Government will be

- Providing $0.525 million in pensions to the former combatants in the struggle for liberation and $0.810 million in pensions to aged and vulnerable people in the district;
- Investing $1.624 million in capital and development projects specifically for Aileu; and
- Employing over 800 people paying $1.650 million in salaries.

Chart 3.4

Direct Government Expenditure in District of Aileu 2009

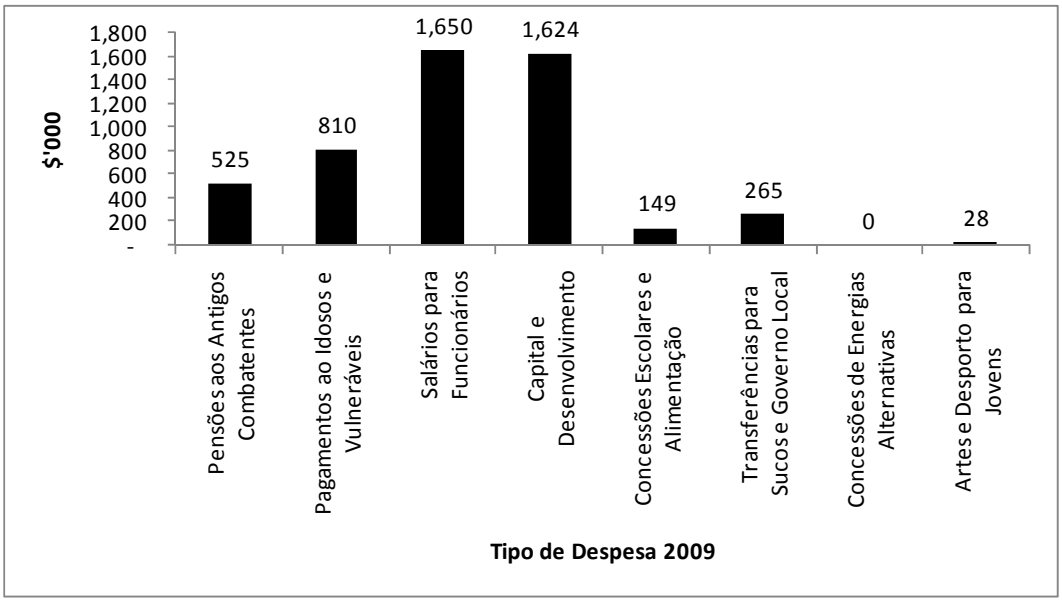
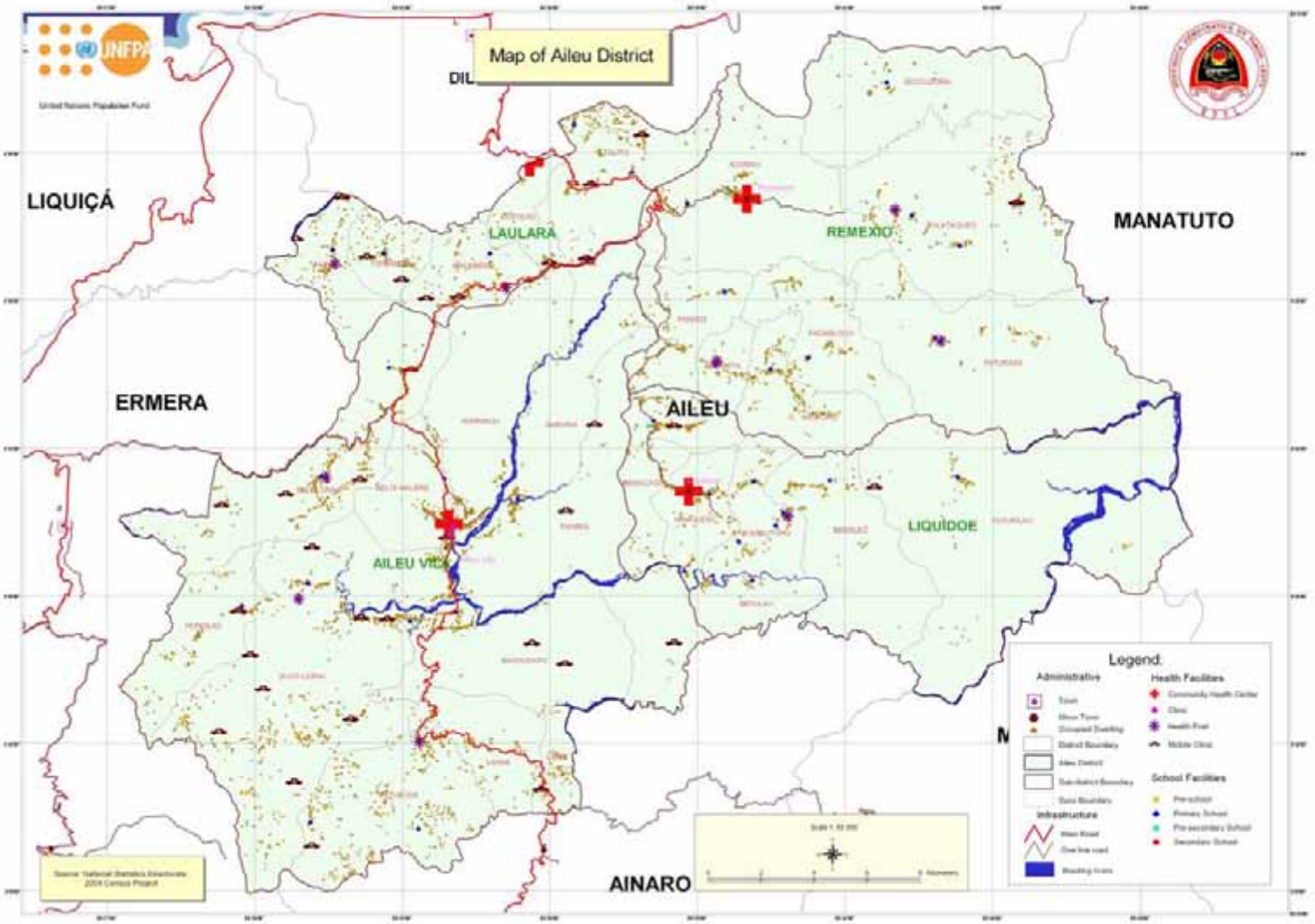


Figure 3.3 District Map of Aileu`



Government Personnel and Services Profile

There are currently 794 employees of the State working in the District of Aileu, these include:

- 91 Police;
- 296 Primary School Teachers;
- 102 Secondary School Teachers;
- 35 Nurses and midwives and an additional 8 Cuban medical practitioners.

School Grants

The Ministry of Education will be providing a total of $0.149 million in general public grants to schools in the District of Aileu. The District of Aileu will receive a total of $0.394 million in total grants for the school feeding program, $0.073 million of which will be financed by the State and $0.321 million which will be financed by the World Food Program. This will benefit approximately 9,350 primary school students in the Aileu district.

Arts and Sports Grants for the Youth

The Secretary of State for Youth and Sport will be providing a total of $0.028 million in public grants to community organisations in the Aileu District for youth activities revolving around art and Sport.

Grants from State Administration

The Ministry of State Administration will provide two grants to the District of Aileu totalling $0.265 million. This is comprised of $0.135 million for the ongoing payments to sucos and allowances for members of the Suco Councils, and $0.130 million for the commencement of the Local Government Program. Funds for the Local Government developed program will be used for the basis of block grants in the future for the provision of municipal services.

Aged and Vulnerable Pension Profile

In 2008 the Ministry of Social Solidarity identified a total of 3,374 people who are eligible to receive a pension on the basis of being aged or invalid in the District of Aileu. Of this amount 2,425 were aged and 949 were invalid. Using this as a basis for 2009 the Government will be paying pensions to the value of $0.810 million in the Baucau district.

Combatants in the Struggle for Liberation

There are currently 1,077 known combatants in the Aileu District. Of these a total of 5 have had completed the necessary requirements to receive their pensions. A further 133 are expected to have completed the necessary requirements during 2009. It is expected the remaining 869 will be finalised during 2010 and 2011.

The Ministry of Finance expects payments totalling $0.525 million to be made in 2009 to those former combatants, this will cover retrospective payment in relation to the 12 months for 2008 and the normal payments for 2009.

Table 3.7

Capital and Development Profile for 2009 to 2012

Project Title	2009	2010	2011	2012	Total
Construction of a Maternity Clinic in Aileu Vila	81	9	-	-	90
Rehabilitation of the Supply Centre market in Laulara for local Vendors	-	450	50	-	500
Rehabilitation of Rural Roads (Aileu)	200	300	300	300	1,100
New Construction and Rehabilitation Primary School 481Hoho Lau	170	51	-	-	221
New Construction Primary School 500 Bereleu	200	60	-	-	260

Project Title	2009	2010	2011	2012	Total
New Construction and Rehabilitation Primary School 486 Liquitura	170	51	-	-	221
New Construction Primary School 496 Namolesso	-	200	60	-	260
New Construction Primary School 512 Suco Liu Rai	-	120	36	-	156
New Construction EB Primary School 484 Sucu Liurai	225	67	-	-	292
New Construction EB Primary School 501 Bereleu Leubutu	-	225	67	-	292
New Construction Secondary School Malere	300	90	-	-	390
Construction of new Municipal Offices - Aileu	-	500	750	500	1,750
Rehabilitation of Suco Centres - Fahira	7	-	-	-	7
Rehabilitation of Suco Centres - Seloi Malare	7	-	-	-	7
Rehabilitation of Suco Centres - Saboria	7	-	-	-	7
Rehabilitation of Suco Centres - Lauci	7	-	-	-	7
Installation of Gravitation Powered Water Supply System (Urlelto)	30	-	-	-	30
Rehabilitation of Urban Streets, footpaths and Drainage (Aileu)	-	400	-	500	900
Establishment of District Notary Office in Aileu	200	20	-	-	220
Construction of a Mini Market - Fahisoi	20	-	-	-	20
Total Projects for Aileu	**1,624**	**2,543**	**1,263**	**1,300**	**6,730**

Ainaro

The District of Ainaro as an area of 797 km², at the time of the 2005 census there was a population of 55,381 people. The District of Ainaro is located to the south west of the country, bordering on Covalima, Bobonaro and Ermera districts to the west, Aileu to the north and Manufahi to the east. The Timor Sea (Tasi Feto) coast forms the southern border to the district.

The district combines several contrasting topographic features, climactic and soil conditions. The central and northern regions are dominated by a series of high mountain ranges – Suro-lau, Manlau, Cablake. Towards the north, in Hatobuilico sub-district, Mount Ramelau (2,963 metres) forms the highest peak in the country. These upper reaches constitute Timor's water tower and are among the potentially richest and most diverse agricultural areas in the country, suitable for pasture, inland fisheries, timber and livestock breeding. The spectacular panoramic mountain scenery in this area has also great tourist potential. Towards the south of the district and the coast, the terrain descends into lowlands - gradually beginning to resemble parkland savannah.

The District of Ainaro has four sub districts, these are shown in Table 3.8 with their corresponding sucos.

Table 3.8

Sub-Districts and Sucos of Ainaro

Ainaro	**Hatu Builico**	**Hatu Udo**	**Maubisse**
Ainaro	Mauchiga	Beikala	Aituto
Cassa	Mulo	Leolima	Edi
Manutassi	Nunu Mogue		Fatubessi
Mau-Nunu			Horiauic
Mau-Ulo			Liurai
Soro			Manelobas
Suro-Craic			Manetu
			Maubisse
			Maulau

The Ainaro District has approximately 149 kilometres of core road network consisting of 65 kilometres of National Roads and 84 kilometres of Intra District Roads

Ainaro – Government Spending in 2009

In 2009 the Government will be:

- Providing $0.999 million in pensions to the former combatants in the struggle for liberation and over $1.088 million in pensions to aged and vulnerable people in the district.;
- Investing $1.489 million in capital and development; and
- Employing over 770 people paying $1.600 million in salaries.

Chart 3.5

Direct Government Expenditure in District of Ainaro 2009

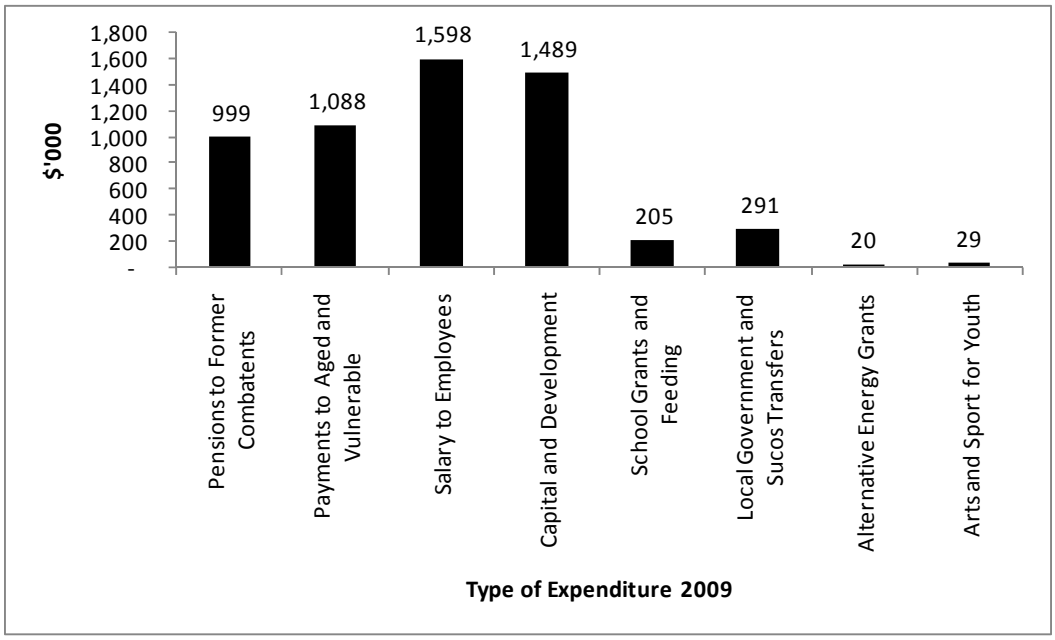
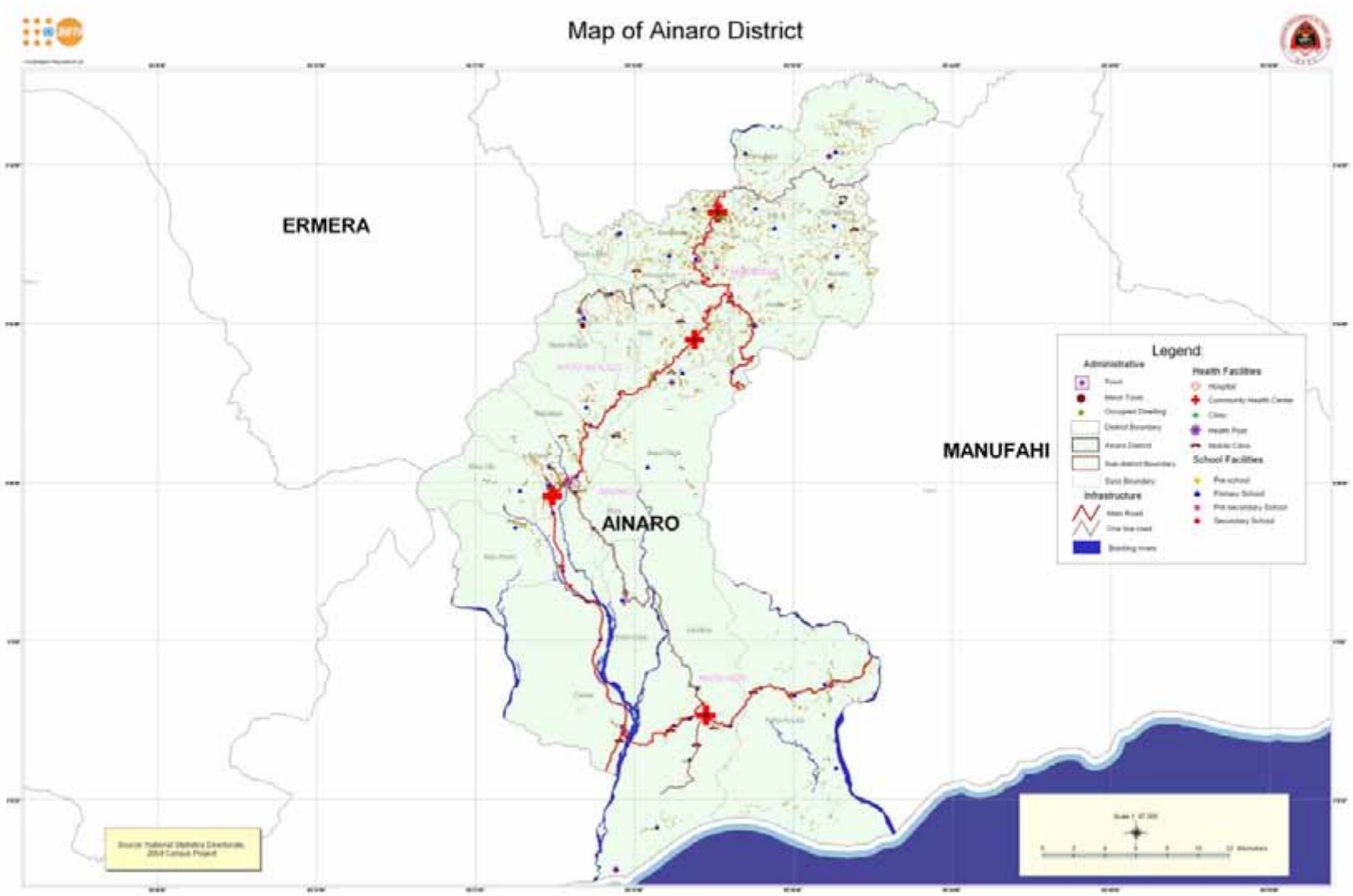


Figure 3.4 District Map of Ainaro



Government Personnel and Services Profile

There are currently 772 employees of the State working in the District of Ainaro, these include:

- 109 Police;
- 366 Primary School Teachers;
- 47 Secondary School Teachers;
- 2 Local doctors (including specialists) and an additional 21 Cuban medical practitioners;
- 50 Nurses and midwives.

School Grants

The Ministry of Education will be providing a total of $0.205 million in general public grants to schools in the District of Ainaro. The District of Ainaro will receive a total of $0.523 million in total grants for the school feeding program, $0.097 million of which will be financed by the State and $0.426 million which will be financed by the World Food Program. This will benefit approximately 12,400 primary school students in the Ainaro district.

Arts and Sports Grants for the Youth

The Secretary of State for Youth and Sport will be providing a total of $0.029 million in public grants to community organisations in the Ainaro District for youth activities revolving around art and Sport.

Grants from State Administration

The Ministry of State Administration will provide two grants to the District of Ainaro totalling $0.291million. This is comprised of $0.104 million for the ongoing payments to sucos and allowances for members of the Suco Councils, and $0.187 million for the commencement of the Local Government Program. Funds for the Local Government developed program will be used for the basis of block grants in the future for the provision of municipal services.

Alternative Energy Grants

The Secretary of State for Energy Policy will be providing grants totalling $0.020 million to communities in the District of Ainaro for Agro energy activities.

Aged and Vulnerable Pension Profile

In 2008 the Ministry of Social Solidarity identified a total of 4,534 people who are eligible to receive a pension on the basis of being aged or invalid in the District of Ainaro. Of this amount 3,733 were aged and 801 were invalid. Using this as a basis for 2009 the Government will be paying pensions to the value of $1.088 million in the Ainaro district.

Combatants in the Struggle for Liberation

There are currently 1,117 known combatants in the Ainaro District. Of these a total of 47 have had completed the necessary requirements to receive their pensions. A further 223 are expected to have completed the necessary requirements during 2009. It is expected the remaining 847 will be finalised during 2010 and 2011.

The Ministry of Finance expects payments totalling $0.999 million to be made in 2009 to those former combatants, this will cover retrospective payment in relation to the 12 months for 2008 and the normal payments for 2009.

Table 3.9

Capital and Development Profile for 2009 to 2012

Project Title	2009	2010	2011	2012	Total

Project Title	2009	2010	2011	2012	Total
Maintenance of the Ainaro Cemetery Commemorating the Massacre of 1945	-	-	50	-	**50**
Rehabilitation of the Warehouse Maubisse	180	20	-	-	**200**
Rehabilitation of Rural Roads (Ainaro)	200	300	300	300	**1,100**
Construction - Nursery for Shade Trees and Coffee Plants	224	26	-	-	**250**
New Construction Primary School 041 Mau-Nuno	200	60	-	-	**260**
New Construction and Rehabilitation Primary School 255 Luro Leolima	-	120	36	-	**156**
New Construction Primary School 829 Aituto/Fleza (Flexa)	180	54	-	-	**234**
New Construction Primary School 051 Uma Forma	-	225	-	-	**225**
Rehabilitation Primary School 050 Dare	75	22	-	-	**97**
Rehabilitation Primary School 066 Manumera	-	75	22	-	**97**
New Construction EB Primary School 049 Cassa	-	300	90	-	**390**
New Construction EB SMP926 Hato-Bulico	-	300	90	-	**390**
New Construction of a Ministry of Education Pre - Fabricated Office in Reg III Maubessi	100	-	-	-	**100**
New Construction of the Ministry Warehouse in Reg III Maubessi	-	250	-	-	**250**
Construction of new Municipal Offices - Ainaro	-	500	750	500	**1,750**
Construction of Institute of Business Development and Support in Ainaro	-	-	105	11	**116**
New Construction EB Primary School 252 2 Beicala	130	39	-	-	**169**
Establishment of District Notary Office in Ainaro	200	20	-	-	**220**
Rehabilitation of Urban Streets, footpaths and Drainage (Ainaro)	-	400	-	500	**900**
Total Projects for Ainaro	**1,489**	**2,711**	**1,443**	**1,311**	**6,954**

Bobonaro

The District of Bobonaro as an area of 1,368 km² , at the time of the 2005 census there was a population of 88, 342. The District of Bobonaro borders Liquica to the north, Covalima and Ainaro districts to the south and Ermera and Ainaro districts to the east. It forms a significant part of the border with Indonesia to the West.

The district spreads from low lying plateaus on the coast to the tallest peak, Mount Tapo. The low lying plains of the district are located in the northwest area where there are rice fields starting from Marobo as well as plains along the length of the Nunura River. The low mountain plateau in the north of the west section, 1,000 metres above sea level and the upland plateau is in the east south reaching 1500 metres above sea level.

The District of Bobonaro has six sub-districts, these are shown in Table 3.10 with their corresponding sucos.

Table 3.10

Sub-Districts and Sucos of Bobonaro

Atabae	**Balibo**	**Bobonaro**	**Cailaco**	**Lolotoe**	**Maliana**
Aidabaleten	Balibo Kota	Ai-Assa	Atudara	Deudet	Holsa
Atabai	Batugade	Atu Aben	Daudo	Gildapil	Lahomea
Hataz	Cová	Bobonaro	Goulolo	Guda	Odamau
Rairobo	Leohitu	Carabau	Guenolai	Lebos	Rai Fun
	Leolima	Colimau	Manapa	Lontas	Ritabou
	Sanirin	Cota Bo'ot	Miligo	Lupai	Saburai
		Ilatalaun	Purogoa	Opa	Tapo Memo
		Leber	Raiheu		
		Lour			
		Lourba			
		Malilait			
		Maliubu			
		Molop			
		Oe-Leu			
		Sibuni			
		Soi Leco			
		Tapo			
		Tebabui			

The District of Bobonaro has approximately 142 kilometres of core road consisting of 125 kilometres of National Roads and 27 kilometres of Inter District Roads.

Bobonaro – Government Spending in 2009

In 2009 the Government will be

- Providing $0.317 million in pensions to the former combatants in the struggle for liberation and over $1.724 million in pensions to aged and vulnerable people in the district.;
- Investing $3.378 million in capital and development projects specifically for the District of Bobonaro;
- Employing over 1,330 people paying $2.350 million in salaries; and

Chart 3.6

Direct Government Expenditure in District of Bobonaro 2009

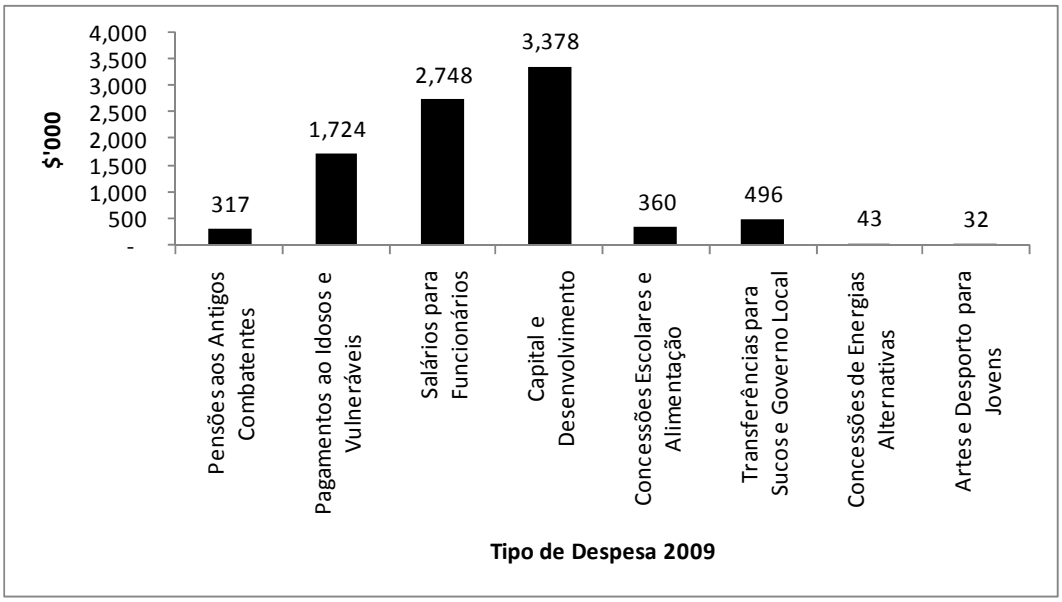


Figure 3.5 District Map of Bobonaro

Government Personnel and Services Profile

There are currently 1,333 employees of the State working in the District of Bobonaro, these include:

- 132 Police;
- 585 Primary School Teachers;
- 101 Secondary School Teachers;
- 2 Local doctors (including specialists) and an additional 15 Cuban medical practitioners;
- 67 Nurses and midwives.

School Grants

The Ministry of Education will be providing a total of $0.360 million in general public grants to schools in the District of Bobonaro. The District of Bobonaro will receive a total of $0.821 million in total grants for the school feeding program, $0.699 million of which will be financed by the State and $0.152 million which will be financed by the World Food Program. This will benefit approximately 19,500 primary school students in the Bobonaro district.

Arts and Sports Grants for the Youth

The Secretary of State for Youth and Sport will be providing a total of $0.032 million in public grants to community organisations in the Bobonaro District for youth activities revolving around art and Sport.

Grants from State Administration

The Ministry of State Administration will provide two grants to the District of Bobonaro totalling $0.496 million. This is comprised of $0.207 million for the ongoing payments to sucos and allowances for members of the Suco Councils, and $0.289 million for the commencement of the Local Government Program. Funds for the Local Government developed program will be used for the basis of block grants in the future for the provision of municipal services.

Alternative Energy Grants

The Secretary of State for Energy Policy will be providing grants totalling $0.043 million to communities in the District of Bobonaro for Agro energy activities.

Aged and Vulnerable Pension Profile

In 2008 the Ministry of Social Solidarity identified a total of 7,185 people who are eligible to receive a pension on the basis of being aged or invalid in the District of Bobonaro. Of this amount 7,021 were aged and 164 were invalid. Using this as a basis for 2009 the Government will be paying pensions to the value of $1.724 million in the Bobonaro district.

Combatants in the Struggle for Liberation

There are currently 1,289 known combatants in the Bobonaro District. Of these a total of 11 have had completed the necessary requirements to receive their pensions. A further 77 are expected to have completed the necessary requirements during 2009. It is expected the remaining 1,201 will be finalised during 2010 and 2011.

The Ministry of Finance expects payments totalling $0.317 million to be made in 2009 to those former combatants, this will cover retrospective payment in relation to the 12 months for 2008 and the normal payments for 2009.

Table 3.11

Capital and Development Profile for 2009 to 2012

Titulo do Projecto	2009	2010	2011	2012	Total

Titulo do Projecto	2009	2010	2011	2012	Total
Construção de Vedação - Maliana	35	-	-	-	35
Gabinete Regional para o Secretariado de Estado em Maliana	108	12	-	-	120
Construção de Posto de Saúde em Nunodoi Atabae	72	8	-	-	80
Construção de Posto de Saúde em Lebos Lolotoe	90	10	-	-	100
Reabilitação da Armazem Maliana	180	20	-	-	200
Reabilitação da Armazem Baucau	180	20	-	-	200
Reabilitação de Estradas Rurais (Bobonaro)	200	300	300	300	1,100
Posto de Segurança na Fronteira - Tunu Bibi	-	250	450	-	700
Posto de Segurança na Fronteira - Batugade	750	750	-	-	1,500
Reabilitação do Centro de Treinamento em Atabae - Bobonaro	23	-	-	-	23
Reabilitação - Gabinete de Agricultura em Bobonaro	-	45	5	-	50
Nova Construção e Rehabilitação Escola PrimáriaP Rairobo Bobonaro	-	230	69	-	299
Nova Construção e Rehabilitação Escola Primária 1025 Balibo Bobonaro	-	200	60	-	260
Nova Construção Escola Primária 951 Leohitu	-	200	60	-	260
Nova Construção e Rehabilitação Escola Primária 0522 Baugade (Badugade)	-	180	54	-	234
Rehabilitação Escola Primária 587 "Sao Jose" Odomau	180	54	-	-	234
Nova Construção Escola Primária 521 Dirokren	-	120	36	-	156
Nova Construção e Rehabilitação Escola Primária 5434 Carabau Aca Suri	-	200	60	-	260
Nova Construção Escola Primária 543 de Agosto Atuaben	90	27	-	-	117
Nova Construção Escola Primária 575 Gildapil	130	39	-	-	169
Nova Construção Escola Primária 584 P 25 de Abril (Saburai)	-	90	27	-	117
Nova Construção Escola Primária 523 Palaka	180	54	-	-	234
Nova Construção Escola Primária 558 Bilimau	120	120	-	-	240
Nova Construção Escola de Ensino Básico Escola Primária S2163 Lolotoe	-	260	-	-	260
Nova Construção Escola de Ensino Básico Escola Primária 581Tunubibi	300	90	-	-	390
Nova Construção Escola de Ensino Básico Escola Primária S2077 Biadila	-	300	90	-	390
Nova Construção do Escritorio Prefabricado ME Reg IV Maliana	-	100	-	-	100
Nova Construção do Armazem do ME Reg IV Maliana	-	250	60	-	310
Construção de Novas Instalações para Municipalidades - Bobonaro	500	750	500	-	1,750
Reabilitação de Estradas Urbanas, Passeios e Denagem (Bobonaro)	-	-	750	-	750
Manutenção de estradas entre distritos - Maliana/Suai/Ainaro	220	-	-	-	220
Construção de Mini Mercado - Manapa	20	-	-	-	20
Total de Projects Especificamente para Bobonaro	**3,378**	**4,679**	**2,521**	**300**	**10,878**

Ermera

A District Profile

The District of Ermera as an area of 746 km², at the time of the 2005 census there was a population of 107,557 people. The District of Ermera borders Liquica in the north, Bobonaro to the South West, Ainaro South East and Aileu to the North East. The climate of the district is characterized by two seasons, rainy (from October to May) and dry. As Ermera is a mountainous region, the climate is temperate

The District of Ermera has five sub-districts, these are shown in Table 3.12 with their corresponding sucos.

. Table 3.12

Sub-Districts and Sucos of Ermera

Atsabe	**Ermera**	**Hatulia**	**Letefoho**	**Railoco**
Atara	Estado	Ailelo	Dukurai	Fatuquero
Baboe Kraik	Humboe	Asulau/Sare	Eraulo	Lihu
Baboe Leten	Lauala	Fatubalu	Goulolo	Matata
Batu Manu	Liguimea	Fatubessi	Hatugau	Oeleso
Laklo	Mertutu	Hatulia	Katrai Kraik	Railaco Kraik
Lasaun	Poetete	Kailete Leotela	Katrai Leten	Railako Leten
Laubonu	Ponilala	Leimea Kraik	Lauana	Samaleten
Leimea Leten	Raimerhei	Leimea Sarinbala	Letefoho	Taraso
Malabe	Riheu	Lisabat		Tokoluli
Obulo	Talimoro	Manusea		
Paramin		Mauabu		
Tiarlelo		Samara		
		Uruhau		

The District of Ermera has approximately 170 kilometres of core road network consisting of 152 kilometres of National Roads and 18 kilometres of Inter District Roads.

Ermera – Government Spending in 2009

In 2009 the Government will be

- Providing $3.670 million in pensions to the former combatants in the struggle for liberation and over $1.676 million in pensions to aged and vulnerable people in the district;
- Investing $1.783 million in capital and development projects specifically for Ermera; and
- Employing over 1,080 people paying $2.190 million in salaries.

Chart 3.7

Direct Government Expenditure in District of Ermera 2009

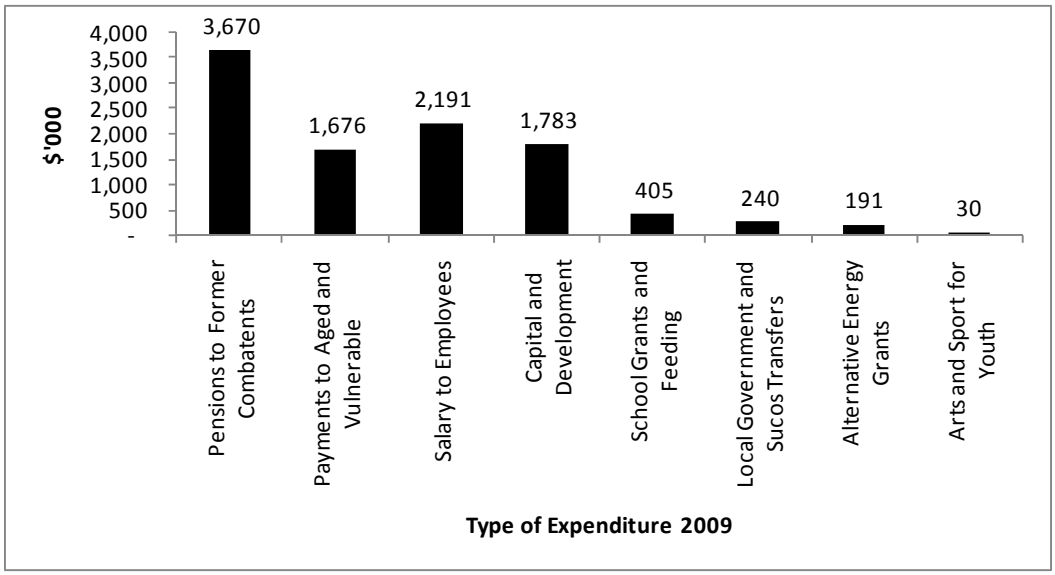
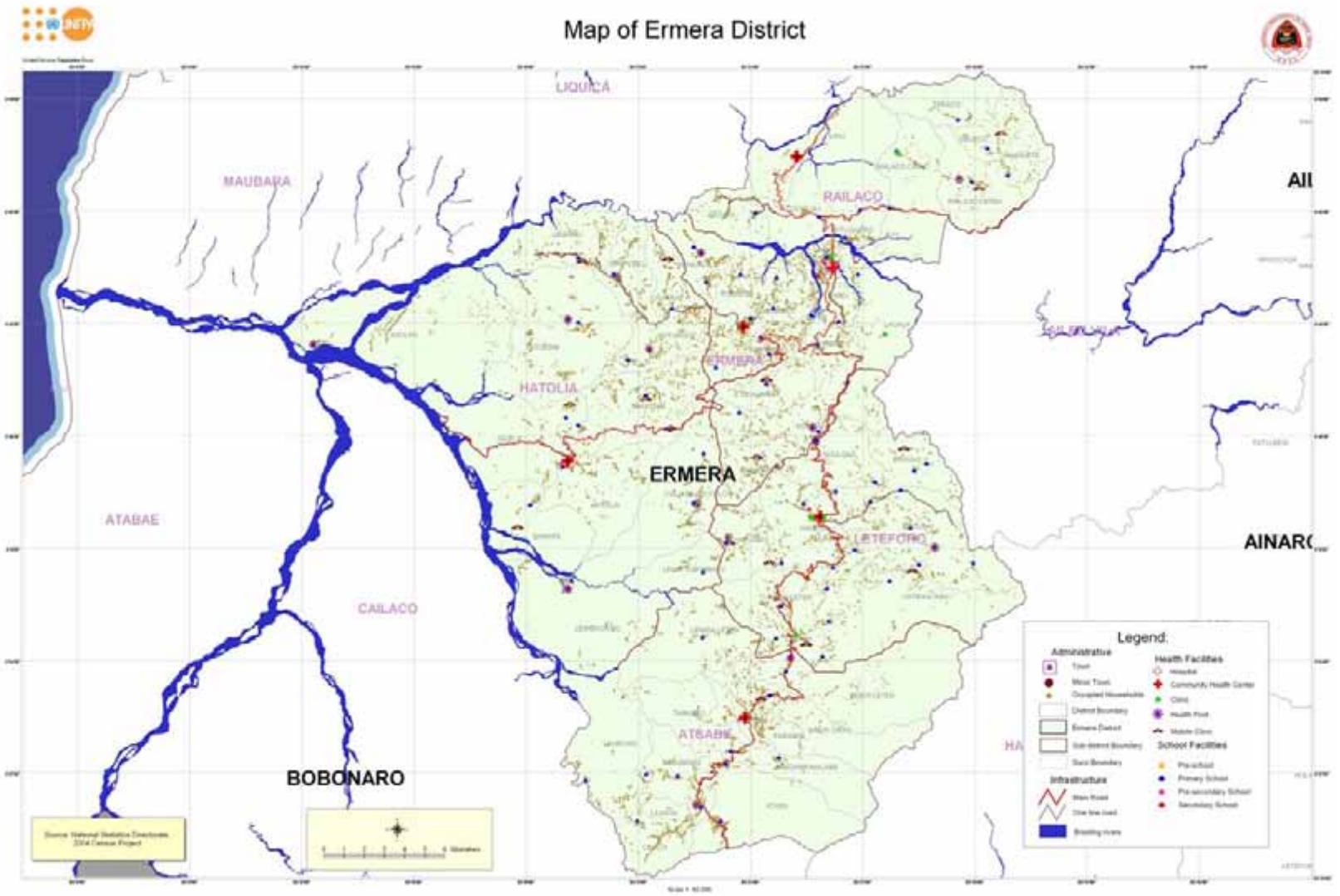


Figure 3.6 District Map of Ermera



Government Personnel and Services Profile

There are currently 1,083 employees of the State working in the District of Ermera, these include:

- 131 Police;
- 158 Primary School Teachers;
- 95 Secondary School Teachers;
- 63 Nurses and midwives and an additional 15 Cuban medical practitioners.

School Grants

The Ministry of Education will be providing a total of $0.405 million in general public grants to schools in the District of Ermera. The District of Ermera will receive a total of $0.963 million in total grants for the school feeding program, $0.178 million of which will be financed by the State and $0.785 million which will be financed by the World Food Program. This will benefit approximately 22,800 primary school students in the Ermera district.

Arts and Sports Grants for the Youth

The Secretary of State for Youth and Sport will be providing a total of $0.030 million in public grants to community organisations in the Ermera District for youth activities revolving around art and Sport.

Grants from State Administration

The Ministry of State Administration will provide one grant to the District of Ermera totalling $0.240 million for the ongoing payments to sucos and allowances for members of the Suco Councils in the Ermera District.

Alternative Energy Grants

The Secretary of State for Energy Policy will be providing grants totalling $0.191 million to communities in the District of Ermera, this consists of $0.073 million for solar energy activities, $0.093 million for bio gas activities and $0.025 million for Agro energy activities.

Aged and Vulnerable Pension Profile

In 2008 the Ministry of Social Solidarity identified a total of 6,984 people who are eligible to receive a pension on the basis of being aged or invalid in the District of Ermera. Of this amount 6,017 were aged and 967 were invalid. Using this as a basis for 2009 the Government will be paying pensions to the value of $1.676 million in the Ermera district.

Combatants in the Struggle for Liberation

There are currently 1,254 known combatants in the Ermera District. Of these a total of 6 have had completed the necessary requirements to receive their pensions. A further 90 are expected to have completed the necessary requirements during 2009. It is expected the remaining 1,158 will be finalised during 2010 and 2011.

The Ministry of Finance expects payments totalling $0.367 million to be made in 2009 to those former combatants, this will cover retrospective payment in relation to the 12 months for 2008 and the normal payments for 2009.

Table 3.12

Capital and Development Profile for 2009 to 2012

Project Title	2009	2010	2011	2012	Total
Regional Office for the Secretary of State in Ermera	108	12	-	-	120
Construction of a Maternity Clinic in Koliati Gleno	72	8	-	-	80

Project Title	2009	2010	2011	2012	Total
Rehabilitation of Rural Roads (Ermera)	200	300	300	300	1,100
Rehabilitation - Agriculture Office in Ermera	-	45	5	-	50
New Construction and Rehabilitation Primary School 199 Mirtuto	130	39	-	-	169
New Construction Primary School 182 Malabe	130	39	-	-	169
New Construction Primary School 232 Hatugau	200	60	-	-	260
New Construction Primary School 244 Matata	200	60	-	-	260
New Construction EB Primary School S706 Railaco Vila	-	300	90	-	390
New Construction EB Primary School 178 Lação	-	300	90	-	390
Construction of new Municipal Offices - Ermera	-	500	750	500	1,750
Rehabilitation of Suco Centres - Matata	7	-	-	-	7
Rehabilitation of Suco Centres - Deleco	7	-	-	-	7
Rehabilitation of Suco Centres - Lacao	7	-	-	-	7
Construction of Institute of Business Development and Support in Ermera	-	90	10	-	100
Construction of a Health Poste in Hatolia Manulete	81	9	-	-	90
New Construction Primary School 208 Atulia Vila	-	200	60	-	260
New Construction EB Primary School 220 Tata	200	60	-	-	260
Rehabilitation of Suco Centres - Aculau	7	-	-	-	7
Rehabilitation of Suco Centres - Hatolia	7	-	-	-	7
Rehabilitation of Suco Centres - Fatubolu	7	-	-	-	7
Establishment of District Notary Office in Ermera	200	20	-	-	220
Rehabilitation of Urban Streets, footpaths and Drainage (Ermera)	200	-	400	-	600
Construction of a Mini Market - Lauana	20	-	-	-	20
Total Projects Specifically for Ermera	**1,783**	**2,042**	**1,705**	**800**	**6,330**

Lautem

The District of Lautem as an area of 1,702 km², at the time of the 2005 census there was a population of 59,241 people. The District of Lautem is situated in the easternmost part of the island of Timor. It is approximately 215 kilometres by road east of the capital, Dili. It is bounded in the north and east side by the Wetar Sea; in the south by the Timor Sea; in the southeast by Viqueque District; and in the northeast by Baucau District.

Lautem District has the same geological and geographical features as much of Timor Leste with the central part of the district containing mountains and hills running southwest to northeast, from the south coast to the north coast. The District's highest peak is Legumaw Mountain in Luro Sub-District and it is 1,297 meters high.

Mountains and hills are surrounded along the south coast by swamps, terraces and undulating plains; in the north side tape of terraces and undulating rolling plains; on the eastside of the District, lies the Fuiloro plateau descending in altitude southwards, from 700 meters to 500 meters. The plateau slopes down to the large Lake of Ira Lalaro, which covers approximately 2200 ha.

In general, 20-30% of Lautem is corrugated land, 30-35% highland and 35% mountainous. The District has predominantly lowland and fertile soils ideal for cultivation and where traditional agriculture is practiced.

The District of Lautem has five sub districts, these are shown in Table 3.13 with their corresponding sucos.

Table 3.13

Sub-Districts and Sucos of Lautem

Suco Name	Lautém	Lospalos	**Luro**	**Tutuala**
Ailebere	Baduro	Bauro	Afabubu	Mehara
Cainliu	Com	Cacaven	Baricafa	Tutuala
Fuat	Daudere	Fuiloro	Cotamuto	
Iliomar I	Eukisi	Home	Lakawa	
Iliomar II	Ililai	Leuro	Luro	
Tirilolo	Maina I	Loré I	Wairoke	
	Maina II	Loré II		
	Pairara	Muapitine		
	Parlamento	Raça		
	Serelau	Souro		

The District of Lautem has approximately 229 kilometres of core road network consisting of 93 kilometres of National Roads and136 kilometres of Inter District Roads.

Lautem – Government Spending in 2009

In 2009 the Government will be

- Providing $1.563 million in pensions to the former combatants in the struggle for liberation and over $1.469 million in pensions to aged and vulnerable people in the district;
- Investing $2.147 million in capital and development; and
- Employing over 1,020 people paying $2.150 million in salaries.

Chart 3.8

Direct Government Expenditure in District of Lautem 2009

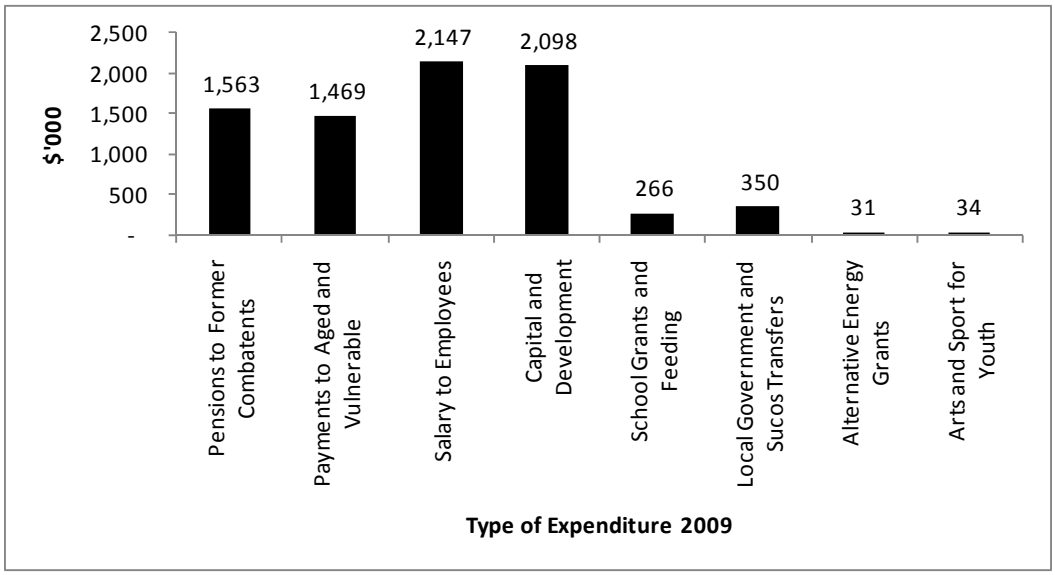
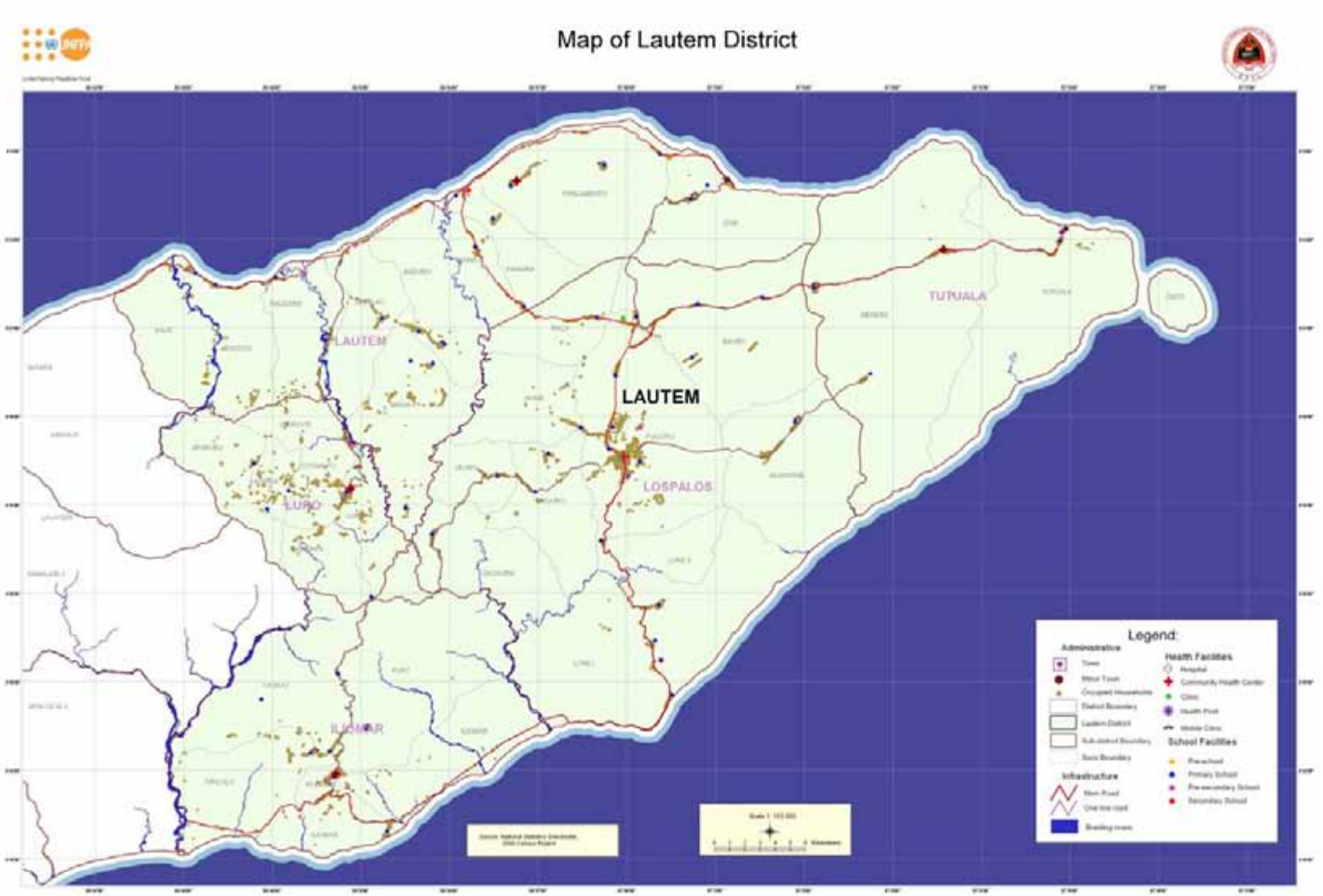


Figure 3.7 District Map of Lautem



Government Personnel and Services Profile

There are currently 1,026employees of the State working in the District of Luatem, these include:

- 152 Police;
- 511 Primary School Teachers;
- 129 Secondary School Teachers;
- 36 Nurses and midwives and an additional 11 Cuban medical practitioners.

School Grants

The Ministry of Education will be providing a total of $0.266 million in general public grants to schools in the District of Lautem. The District of Luatem will receive a total of $0.586 million in total grants for the school feeding program, $0.108 million of which will be financed by the State and $0.478 million which will be financed by the World Food Program. This will benefit approximately 13,900 primary school students in the Lautem district.

Arts and Sports Grants for the Youth

The Secretary of State for Youth and Sport will be providing a total of $0.034 million in public grants to community organisations in the Lautem District for youth activities revolving around art and Sport.

Grants from State Administration

The Ministry of State Administration will provide two grants to the District of Lautem totalling $0.350 million. This is comprised of $0.148 million for the ongoing payments to sucos and allowances for members of the Suco Councils, and $0.202 million for the commencement of the Local Government Program. Funds for the Local Government developed program will be used for the basis of block grants in the future for the provision of municipal services.

Alternative Energy Grants

The Secretary of State for Energy Policy will be providing grants totalling $0.031 million to communities in the District of Lautem, this consists of $0.011 million for solar engergy activities and $0.020 million for Agro energy activities.

Aged and Vulnerable Pension Profile

In 2008 the Ministry of Social Solidarity identified a total of 6,122 people who are eligible to receive a pension on the basis of being aged or invalid in the District of Lautem. Of this amount 5,525 were aged and 597 were invalid. Using this as a basis for 2009 the Government will be paying pensions to the value of $1.469 million in the Lautem district.

Combatants in the Struggle for Liberation

There are currently 1,242 known combatants in the Lautem District. Of these a total of 138 have had completed the necessary requirements to receive their pensions. A further 249 are expected to have completed the necessary requirements during 2009. It is expected the remaining 855 will be finalised during 2010 and 2011.

The Ministry of Finance expects payments totalling $1.563 million to be made in 2009 to those former combatants, this will cover retrospective payment in relation to the 12 months for 2008 and the normal payments for 2009.

Table 3.14

Capital and Development Profile for 2009 to 2012

Project Title	2009	2010	2011	2012	Total
Construction of a Health Poste in Luro, Lacava	85	10	-	-	

Project Title	2009	2010	2011	2012	Total
Construction of a Maternity Clinic in Luro, Vairoque	90	10	-	-	
Rehabilitation of Rural Roads (Lautem)	200	300	300	300	
Construction of Institute of Business Development and Support in Los Palos	-	90	10	-	
Rehabilitation Primary School 455 P 01 Lospalos Lautem	-	220	66	-	
New Construction 2 Buildings Primary School 441 Ilalai/Laivai	80	24	-	-	
Rehabilitation 3 Building Primary School 456 02 Lospalos	-	250	75	-	
Rehabilitation 3 Building Primary School 436 01 Moro	-	170	51	-	
New Construction 2 Buildings Primary School 431 10 Baduru	-	200	60	-	
New Construction and Rehabilitation 1 Building Primary School 884 C Assalaino	-	180	54	-	
New Construction and Rehabilitation Primary School 427 01 Iliomar	-	200	60	-	
New Construction Primary School 463 15 Chai Lore I	-	180	54	-	
New Construction and Rehabilitation Primary School 457 03 Lospalos	-	200	60	-	
New Construction Primary School 422 02 Tirilolo	-	130	39	-	
New Construction Primary School 430 Ira-Ara	130	90	-	-	
New Construction JI+Primary School 443 Pairara	-	130	90	-	
New Construction Primary School 885 Wairoque	-	117	-	-	
New Construction EB Primary School 251 Lulira	120	36	-	-	
New Construction EB Primary School S796 C Fuiloro	-	150	45	-	
New Construction EB Primary School 439 Com	-	300	90	-	
New Construction ES345 Nino Coni Santana Lospalos	130	39	-	-	
Rehabilitation Secondary Technical School in Lospalos (Ex Secondary School 01 Lospalos)	400	120	-	-	
Construction of new Municipal Offices – Lautem	-	-	500	750	
Rehabilitation of Suco Centres – Serelau	7	-	-	-	
Rehabilitation of Suco Centres - Maina I	7	-	-	-	
Rehabilitation of Suco Centres – Mehara	7	-	-	-	
Designs for the New Construction for the new polytechnical collegeat Los Palos Lautem	300	90	-	-	
Installation of Electricity for the Water Treatment Plant (Lautem)	30	-	-	-	
Installation of Water Supply (Moru - Lautem - Los Palos)	-	-	-	-	
New Construction EB Primary School S794 Mehara	225	67	-	-	
Rehabilitation of Suco Centres – Mehara	7	-	-	-	
Establishment of District Notary Office in Lautem	200	20	-	-	
Construction of a Mini Market – Tutuala	20	-	-	-	
Construction of a Mini Market – Tutuala	20	-	-	-	
Construction of a Mini Market – Pairara	20	-	-	-	
Construction of a Mini Market – Iraler	20	-	-	-	
Total Projects Specifically for Lautem	**1,643**	**1,489**	**824**	**750**	**-**

Liquica

The District of Liquica as an area of 543 km² , at the time of the 2005 census there was a population of 57,978 people. The District of Liquica district is situated 35kms west of Dili and has three sub-districts - Liquica, Bazartete and Maubara and is composed of 23 villages.

Most of the people of Liquica are bilingual, speaking their own languages (Tokodede or Mambae) and Tetun**.** The district has predominantly lowland and fertile soils ideal for cultivation where traditional agriculture is practiced, a coastal plain and a fairly sharp transition to mountainous areas involving very steep slopes that are environmentally fragile.

The District of Liquica has three sub districts, these are shown in Table 3.15 with their corresponding sucos.

Table 3.15

Sub-Districts and Sucos of Liquica

Bazartate	Liquiça	Maubara
Fahilebo	Asumano	Guguleur
Fatumasi	Darulete	Guico
Lauhata	Dato	Lisadilia
Leorema	Hatukesi	Maubaralisa
Maumeta	Leotela	Vatuboro
Metagou	Loidahar	Vatuvou
Motaulun	Lukulai	VaviquinIa
Tibar		
Ulmera		

The District of Liquica has approximately 172 kilometres of core road network consisting of 130 kilometres of National Roads and 42 kilometres of Inter District Roads.

Liquica – Government Spending in 2009

In 2009 the Government will be

- Providing $0.351 million in pensions to the former combatants in the struggle for liberation and over $1.122 million in pensions to aged and vulnerable people in the district;
- Investing $1.867 million in capital and development; and
- Employing over 770 people paying $1.600 million in salaries.

Chart 3.9

Direct Government Expenditure in District of Liquica 2009

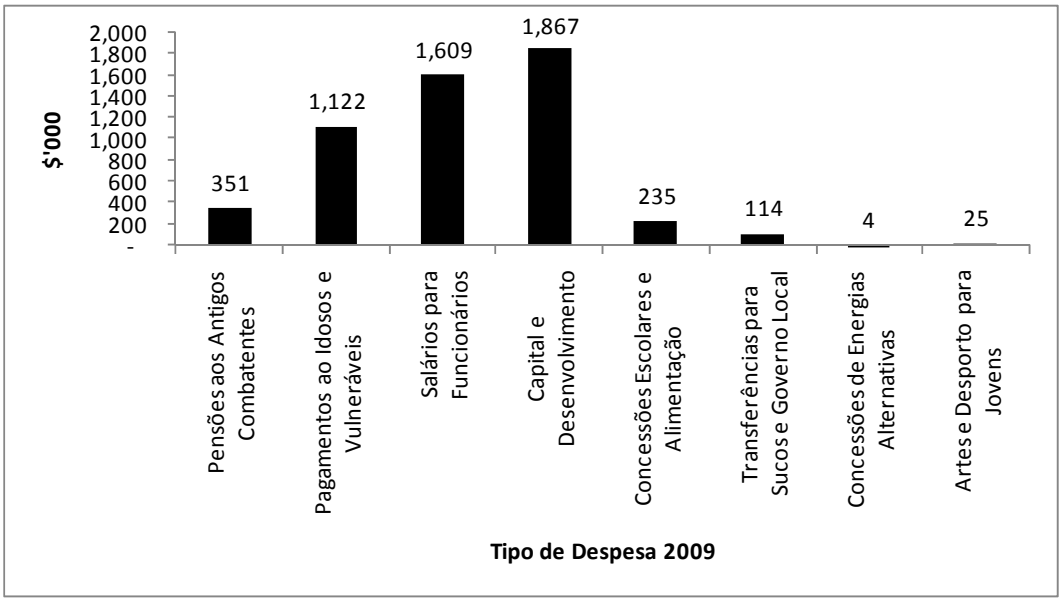
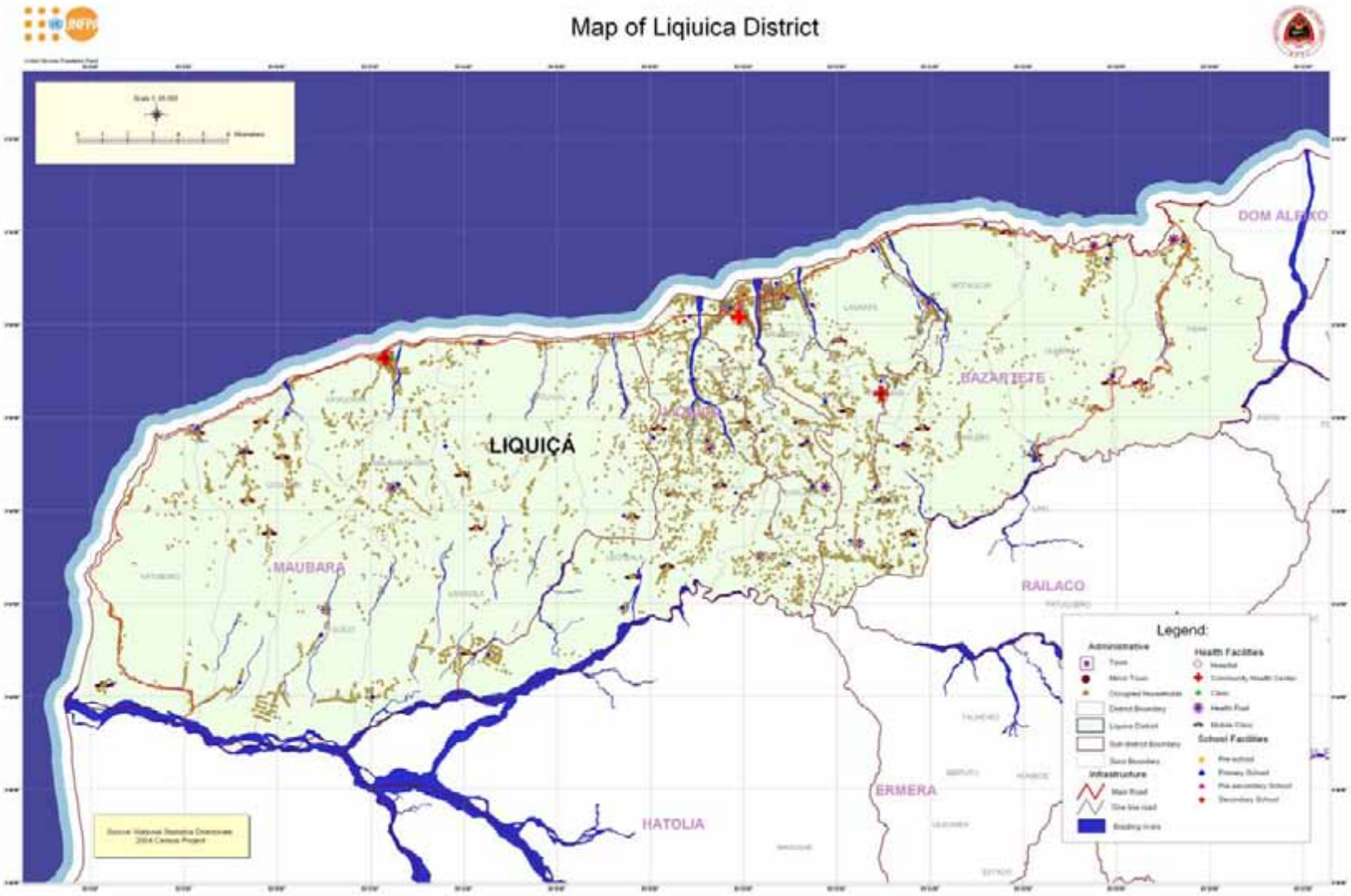


Figure 3.8 District Map of Liquica



Government Personnel and Services Profile

There are currently 773 employees of the State working in the District of Liquica, these include:

- 98 Police;
- 405 Primary School Teachers;
- 79 Secondary School Teachers;
- 52 Nurses and midwives and an additional 12 Cuban medical practitioners.

School Grants

The Ministry of Education will be providing a total of $0.235 million in general public grants to schools in the District of Liquica. The District of Liquica will receive a total of $0.550 million in total grants for the school feeding program, $0.102 million of which will be financed by the State and $0.448 million which will be financed by the World Food Program. This will benefit approximately 13,050 primary school students in the Liquica district.

Arts and Sports Grants for the Youth

The Secretary of State for Youth and Sport will be providing a total of $0.025 million in public grants to community organisations in the Liquica District for youth activities revolving around art and Sport.

Grants from State Administration

The Ministry of State Administration will provide one grant to the District of Liquica totalling $0.114 million for the ongoing payments to sucos and allowances for members of the Suco Councils in the Liquica District.

Alternative Energy Grants

The Secretary of State for Energy Policy will be providing grants totalling $0.004 million to communities in the District of Liquica for bio gas activities.

Aged and Vulnerable Pension Profile

In 2008 the Ministry of Social Solidarity identified a total of 4,676 people who are eligible to receive a pension on the basis of being aged or invalid in the District of Liquica. Of this amount 3,649 were aged and 1,027 were invalid. Using this as a basis for 2009 the Government will be paying pensions to the value of $1.122 million in the Liquica district.

Combatants in the Struggle for Liberation

There are currently 1,170 known combatants in the Liquica District. Of these a total of 11 have had completed the necessary requirements to receive their pensions. A further 92 are expected to have completed the necessary requirements during 2009. It is expected the remaining 1,067 will be finalised during 2010 and 2011.

The Ministry of Finance expects payments totalling $0.406 million to be made in 2009 to those former combatants, this will cover retrospective payment in relation to the 12 months for 2008 and the normal payments for 2009.

Table 3.16

Capital and Development Profile for 2009 to 2012

Project Title	2009	2010	2011	2012	Total
Construction of a Health Poste in Marbara , Maubara Lisa	81	9	-	-	90
Construction of a Health Poste in Liquica, Leotela	81	9	-	-	90

Project Title	2009	2010	2011	2012	Total
Rehabilitation of the Supply Centre market in Taibessi for local Vendors	450	50	-	-	500
Maintenance of the Old Administration Building in Bazartete	-	-	50	-	50
Flood Control and Mitigation Works-(Lauhata River I - - Liquica)	100	-	-	-	100
Flood Control and Mitigation Works-(Laclo Loa River I - - Liquica)	100	-	-	-	100
Flood Control and Mitigation Works-(Maumeta River I - - Liquica)	100	-	-	-	100
Rehabilitation of Rural Roads (Liquica)	200	300	300	300	1,100
Rehabilitation - Agriculture Office in Liquica	-	45	5	-	50
New Construction and Rehabilitation Primary School 027 06 Darulete	-	180	54	-	234
New Construction Primary School 040 Siamodo Lisadila	130	39	-	-	169
New Construction Primary School 023 Faulara	130	39	-	-	169
Rehabilitation Primary School 022 Laclolema	-	75	22	-	97
Rehabilitation Primary School 815 Ediri Raeme	-	75	22	-	97
New Construction Primary School 035 Vatuvou	-	200	60	-	260
New Construction Primary School 005 Metagou	-	135	-	-	135
New Construction EB Primary School S2009 Maubara (Primary School S P Filial Loes)	225	67	-	-	292
New Construction EB Primary School 027 Darulete	-	300	90	-	390
New Construction EB Primary School 017 Kassait	-	300	90	-	390
Construction of new Municipal Offices - Liquica	-	-	500	750	1,250
Construction of Institute of Business Development and Support in Liquica	-	-	105	11	116
Construction of Institute of Business Development and Support in Aileu	-	-	105	11	116
Rehabilitation of Water Supply Distribution Network (Maudemo - Maumeta - Liquica)	50	-	-	-	50
Flood Control and Mitigation Works-(Loes River - -Maubara)	200	-	-	-	200
Rehabilitation of Urban Streets, footpaths and Drainage (Liquica)	-	400	-	500	900
Rehabilitation of a Mini Market - Loes	20	-	-	-	20
Total Projects Specifically for Liquica	**1,867**	**2,223**	**1,403**	**1,572**	**7,065**

Manatuto

The District of Manatuto as an area of 1,706 km², at the time of the 2005 census there was a population of 39,015 people. The District of Manatuto borders with the Wetar straits in the north, with the Timor Sea in the south, in the east with Baucau and Viqueque districts, and in the west with Dili, Aileu and Same districts.

The climate in district is tropical, with rainfall and a wet season which differs between the northern and southern regions.

The District of Manatuto has six sub districts, these are shown in Table 3.17 with their corresponding sucos.

Table 3.17

Sub-Districts and Sucos of Manatuto

Barique/Natarbora	Laclo	Laclubar	Laleia	Manatuto	Soibada
Aubeon	Hohorai	Batara	Cairui	Ailili	Fatumakerek
Barique	Laku Mesak	Fatumakerek	Hatularan	Aiteas	Leohat
Fatuwaqui	Umakaduak	Funar	Lifau	Cribas	Manlala
Manehat	Umanaruk	Manelima		Iliheu	Maunfahe
Umaboku		Orlalan		Maabat	Samoro
		Sananain		Sau	

The District of Manatuto has approximately 288 kilometres of core road network consisting of 184 kilometres of National Roads and104 kilometres of Inter District Roads.

Manatuto – Government Spending in 2009

In 2009 the Government will be

- Providing $0.607 million in pensions to the former combatants in the struggle for liberation and over $0.980 million in pensions to aged and vulnerable people in the district;
- Investing $1.639 million in capital and development; and
- Employing over 730 people paying $1.530 million in salaries.

Chart 3.10

Direct Government Expenditure in District of Manatuto 2009

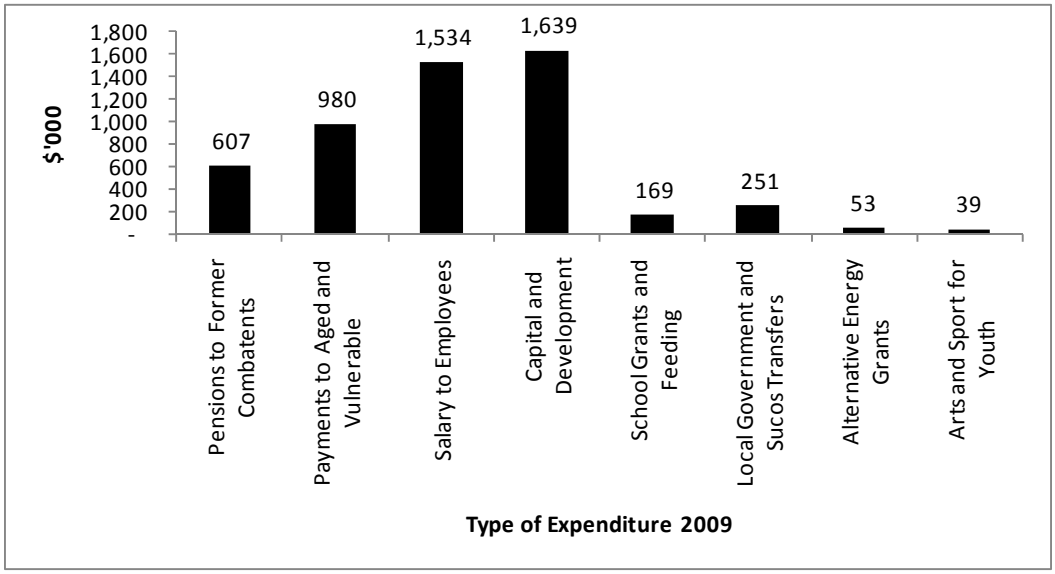


Figure 3.9 District Map of Manatuto

Government Personnel and Services Profile

There are currently 735 employees of the State working in the District of Manatuto, these include:

- 107 Police;
- 298 Primary School Teachers;
- 47 Secondary School Teachers;
- 91 Nurses and midwives and an additional 8 Cuban medical practitioners.

School Grants

The Ministry of Education will be providing a total of $0.169 million in general public grants to schools in the District of Manatuto. The District of Manatuto will receive a total of $0.358 in grants for school feeding program, $0.066 million of which will be financed by the State and $0.292 million which will be financed by the World Food Program. This will benefit approximately 8,500 primary school students in the Manatuto district.

Arts and Sports Grants for the Youth

The Secretary of State for Youth and Sport will be providing a total of $0.039 million in public grants to community organisations in the Manatuto District for youth activities revolving around art and Sport.

Grants from State Administration

The Ministry of State Administration will provide two grants to the District of Manatuto totalling $0.251million. This is comprised of $0.116 million for the ongoing payments to sucos and allowances for members of the Suco Councils, and $0.135 million for the commencement of the Local Government Program. Funds for the Local Government developed program will be used for the basis of block grants in the future for the provision of municipal services.

Alternative Energy Grants

The Secretary of State for Energy Policy will be providing grants totalling $0.053 million to communities in the District of Manatuto, this consists of $0.015 million for Solar energy activities $0.020 million for bio gas activities and $0.018 million for Agro energy activities.

Aged and Vulnerable Pension Profile

In 2008 the Ministry of Social Solidarity identified a total of 4,085 people who are eligible to receive a pension on the basis of being aged or invalid in the District of Manatuto. Of this amount 3,218 were aged and 867 were invalid. Using this as a basis for 2009 the Government will be paying pensions to the value of $0.980 million in the Manatuto district.

Combatants in the Struggle for Liberation

There are currently 753 known combatants in the Manatuto District. Of these a total of 4 have had completed the necessary requirements to receive their pensions. A further 158 are expected to have completed the necessary requirements during 2009. It is expected the remaining 591 will be finalised during 2010 and 2011.

The Ministry of Finance expects payments totalling $0.634 million to be made in 2009 to those former combatants, this will cover retrospective payment in relation to the 12 months for 2008 and the normal payments for 2009.

Table 3.18

Capital and Development Profile for 2009 to 2012

Project Title	2009	2010	2011	2012	Total
Construction of a Health Poste in Laclo Hatukonan	126	14	-	-	140
Construction of a Health Poste in Laclubar Lei	81	9	-	-	90
Flood Control and Mitigation Works-(Laclo River - - Manatuto)	100	-	-	-	100
Rehabilitation of Rural Roads (Manatuto)	200	300	300	300	1,100
Rehabilitation - Agriculture Office in Manatuto	-	-	45	5	50
New Construction 1 Building, Primary School 593 Uma Boco 1, Barique	90	27	-	-	117
Rehabilitation 2 Building Primary School 906 Pualaka 30, Laclubar	-	160	48	-	208
Rehabilitation 2 Buildings Primary School 600 Labubu, Laclo	-	80	24	-	104
New Construction 1 Building Primary School 610 Beboro, Laleia	-	110	33	-	143
New Construction 2 Building Primary School 599 Hatu Ermera, Laclo	200	60	-	-	260
New Construction 1 Building Primary School 594 N.S. Manehat 32 (N.S. Graça)	-	120	36	-	156
New Construction 1 Building Primary School 613 Obrato 17	120	36	-	-	156
New Construction EB Primary School 598 Behau Fatumetak	-	300	90	-	390
New Construction EB Primary School S683 Natarbora	-	260	78	-	338
New Construction EB Primary School Lifau Laleia	300	90	90	-	480
Construction of new Municipal Offices - Manatuto	-	-	500	750	1,250
Rehabilitation of Suco Centres - Liheu	7	-	-	-	7
Rehabilitation of Suco Centres - Cribas	7	-	-	-	7
Rehabilitation of Suco Centres - Orlala	7	-	-	-	7
Rehabilitation of Suco Centres - Lacumesac	7	-	-	-	7
Rehabilitation of Suco Centres - Uma Narac	7	-	-	-	7
Rehabilitation of Suco Centres - Abat Oan	7	-	-	-	7
Rehabilitation of Transmission Pipe (Zone C Basce Camp- Aiteas-Manatuto Vila)	40	-	-	-	40
Establishment of District Notary Office in Manatuto	200	20	-	-	220
Rehabilitation of Urban Streets, footpaths and Drainage (Manatuto)	-	400	-	500	900
Construction of a Mini Market - Cairui	20	-	-	-	20
Construction of a Mini Market - Cribas	20	-	-	-	20
Support for an Ethanol Processing Plant - Laclubar	100	-	-	-	100
Construction of a Mini Market - Be Heda	-	20	-	-	20
Total Projects Specifically for Manatuto	**1,639**	**1,983**	**1,244**	**1,555**	**6,114**

Manufahi

The District of Manufahi as an area of 1,325 km², at the time of the 2005 census there was a population of 47,568 people. The District of Manufahi is located in the central/southern part of the country. Its boundaries consist of Timor Sea to the south, Ainaro to the west), Aileu to the north and Manatuto to the east.

The district is mountainous in the north with extensive coastal plains to the south that are suitable for wet rice cultivation. It has perennial rivers. Manufahi is a rural agricultural district where small farmers practice traditional agriculture, generally growing non-irrigated rice, corn, cassava, beans and tubers. Coffee is grown in the north, and coconuts in the south.

The District of Manufahi has four sub-districts, these are shown in Table 3.19 with their corresponding sucos.

Table 3.19

Sub-Districts and Sucos of Manufahi

Alas	Fatuberliu	Same	Turiscai
Aituha	Bubususu	Babulu	Aitenua
Dotik	Fatukahi	Betano	Beremana
Malagidan	Kaikasa	Daisula	Fatukalo
Taitudal	Klakuk	Gratu	Foholau
Uma Berloik	Talinehar	Holarua	Kaimauk
		Letefoho	Lesuata
		Rotutu	Liurai
		Tutuluro	Manumera
			Matorek
			Mindelo
			Orana

The District of Manufahi has 142 kilometres of roads broken consisting of 61 kilometres of National Roads and 81 kilometres of Inter District Roads.

Manufahi – Government Spending in 2009

In 2009 the Government will be

- Providing $0.401 million in pensions to the former combatants in the struggle for liberation and$0.965 million in pensions to aged and vulnerable people in the district;
- Investing $1.548 million in capital and development; and
- Employing over 870 people paying $1.810 million in salaries.

Chart 3.11

Direct Government Expenditure in District of Manufahi 2009

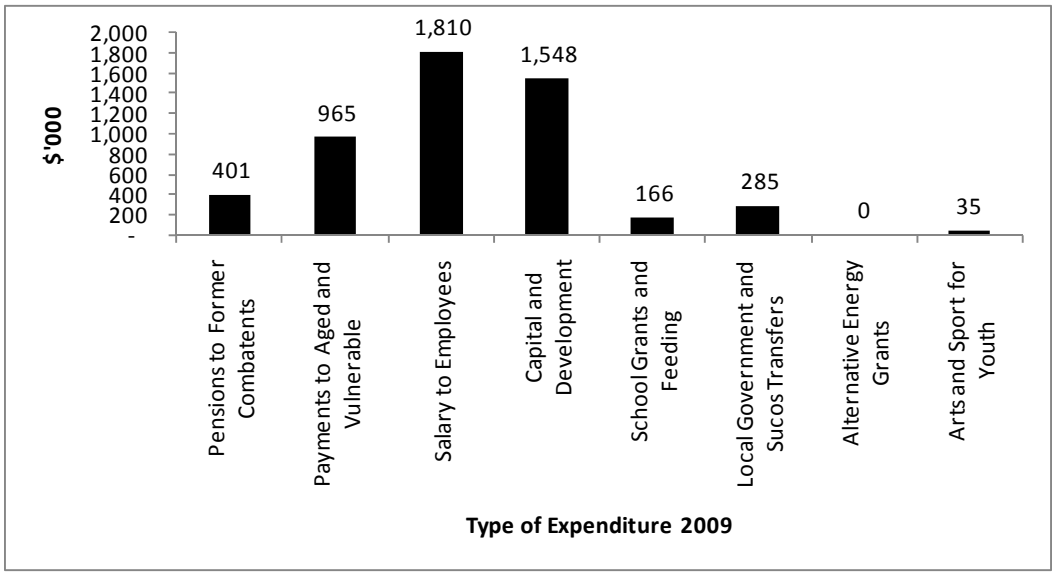
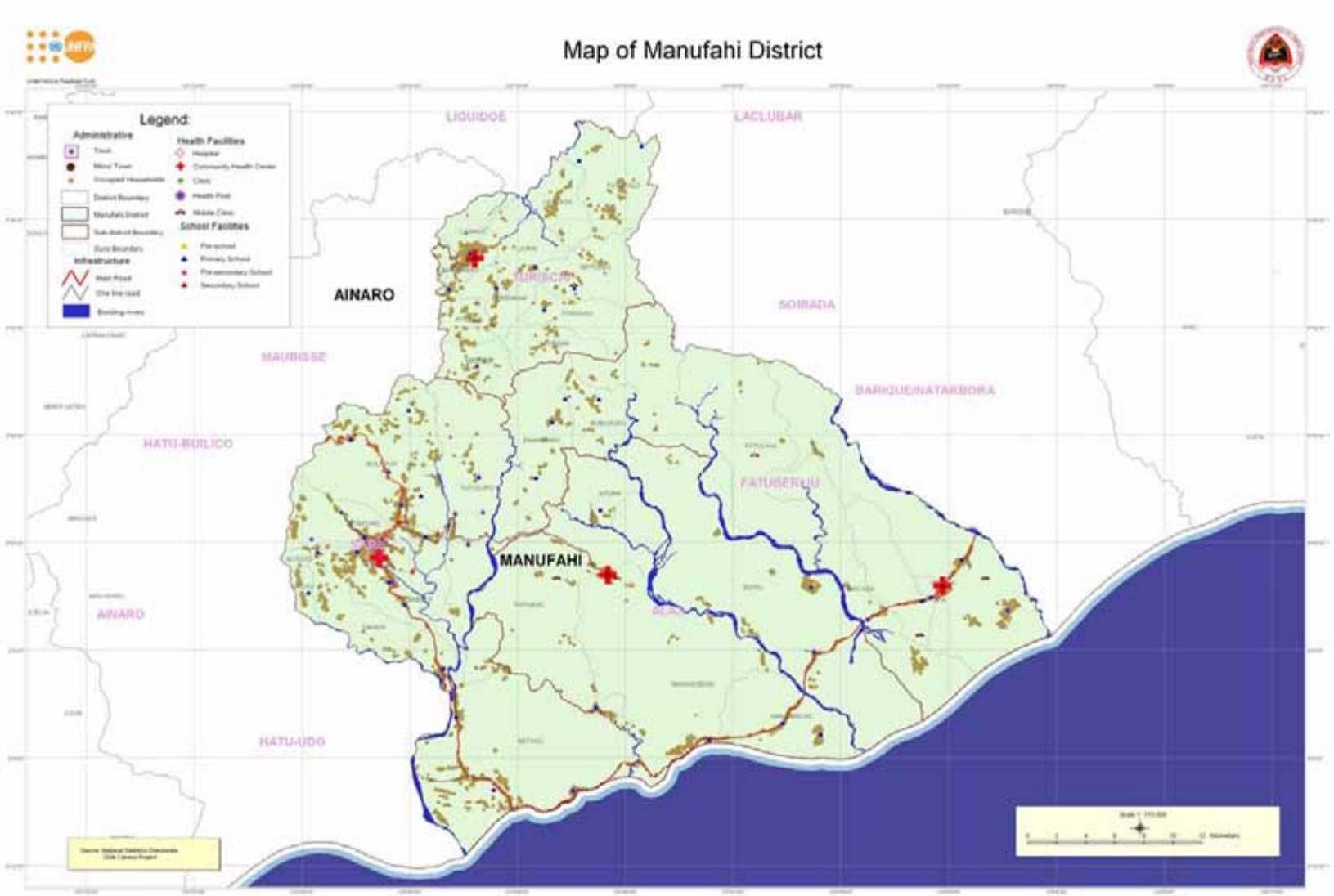


Figure 3.10 District Map of Manufahi



Government Personnel and Services Profile

There are currently 867 employees of the State working in the District of Manufahi, these include:

- 108 Police;
- 669 Primary School Teachers;
- 143 Secondary School Teachers;
- 64 Nurses and midwives and an additional 9 Cuban medical practitioners.

School Grants

The Ministry of Education will be providing a total of $0.166 million in general public grants to schools in the District of Manufahi. The District of Manufahi will receive a total of $0.407 million in total grants for the school feeding program, $0.075 million of which will be financed by the State and $0.332 million which will be financed by the World Food Program. This will benefit approximately 9,650 primary school students in the Manufahi district.

Arts and Sports Grants for the Youth

The Secretary of State for Youth and Sport will be providing a total of $0.041 million in public grants to community organisations in the Manufahi District for youth activities revolving around art and Sport.

Grants from State Administration

The Ministry of State Administration will provide two grants to the District of Manufahi totalling $0.285 million. This is comprised of $0.130 million for the ongoing payments to sucos and allowances for members of the Suco Councils, and $0.155 million for the commencement of the Local Government Program. Funds for the Local Government developed program will be used for the basis of block grants in the future for the provision of municipal services.

Aged and Vulnerable Pension Profile

In 2008 the Ministry of Social Solidarity identified a total of 4,020 people who are eligible to receive a pension on the basis of being aged or invalid in the District of Manufahi. Of this amount 2,989 were aged and 1,031 were invalid. Using this as a basis for 2009 the Government will be paying pensions to the value of $0.965 million in the Manufahi district.

Combatants in the Struggle for Liberation

There are currently 759 known combatants in the Manufahi District. Of these a total of 20 have had completed the necessary requirements to receive their pensions. A further 91 are expected to have completed the necessary requirements during 2009. It is expected the remaining 648 will be finalised during 2010 and 2011.

The Ministry of Finance expects payments totalling $0.401 million to be made in 2009 to those former combatants, this will cover retrospective payment in relation to the 12 months for 2008 and the normal payments for 2009.

Table 3.20

Capital and Development Profile for 2009 to 2012

Project Title	2009	2010	2011	2012	Total
Construction of a Health Poste in Fahinehan	81	9	-	-	90
Construction of a Health Poste in Turiscain	163	18	-	-	181
Construction of Medical Residences in Turiscain	45	5	-	-	50
Flood Control and Mitigation Works-(Sehen II River - - Same)	100	-	-	-	100

Project Title	2009	2010	2011	2012	Total
Rehabilitation of Rural Roads (Manufahi)	200	300	300	300	1,100
Rehabilitation Primary School 053 Manumera	-	75	22	-	97
New Construction Primary School 270 Caicassa/Weulun	90	27	-	-	117
New Construction Primary School 289 Fatuco	200	60	-	-	260
New Construction Primary School 069 Foholau/Tarabula Orama	120	36	-	-	156
New Construction Primary School 071 Liurai	-	120	36	-	156
New Construction Primary School 266 Colocau	-	110	33	-	143
New Construction EB Primary School 301 Raifusa	225	67	-	-	292
New Construction EB Primary School 264 Dotic	-	300	90	-	390
Construction of new Municipal Offices - Manufahi	-	-	500	750	1,250
Rehabilitation of Suco Centres - Letefoho	7	-	-	-	7
Rehabilitation of Suco Centres - Betano	7	-	-	-	7
Construction of Institute of Business Development and Support in Same	-	90	10	-	100
Installation of Solar Powered Water Supply System (Faturberlihu-Manufahi)	75	-	-	-	75
Rehabilitation of Distribution Pipe Rehabiliatation of Distrribution Pipe (Hat-Airam-Letefoho-Same-Manufahi)	75	-	-	-	75
Finalisation of the Bridget at Carau Ulun	100	-	-	-	100
Rehabilitation of Urban Streets, footpaths and Drainage (Manufahi)	-	400	-	500	900
Construction of a Mini Market - Orana	20	-	-	-	20
Construction of a Mini Market - Fahinehan	20	-	-	-	20
Construction of a Mini Market - Kasabau	20	-	-	-	20
Total Projects Specifically for Manatuto	**1,548**	**1,617**	**991**	**1,550**	**5,706**

Oecusse

A District Profile

The District of Oecusse as an area of 815 km², at the time of the 2005 census there was a population of 60,687 people. The District of Oecussi is an enclave, located 80 km west of Timor-Leste it is surrounded by Indonesian West Timor, on the north shore of the island of Timor. It comprises 15% of East Timor's territory.

The Tono River valley dominates Oecussi, the great bulk of rice paddy being fed by the Tono and its tributaries. The Enclave's most prosperous areas of Padiae and Oecussi Town owe much of their wealth to the proximity of the Tono River. The vast majority of the population in the Enclave resides along the banks of the Tono.

The District of Oecussi has four sub districts, these are shown in Table 3.21 with their corresponding sucos.

Table 3.21

Sub-Districts and Sucos of Oecusse

Nitibe	Oesilo	Pante Makassar	Passabe
Banafi	Bobometo	Bobocasae	Abani
Bebe Ufe	Usitakeno	Costa	Malelat
Lela Ufe	Usitasae	Cunha	
Suni Ufe		Lalisuk	
Usi Taco		Lifau	
		Naimeco	
		Nipane	
		Taiboco	

The District of Oecusse has approximately 142 kilometres of core road network consisting of 88 kilometres of National Roads and 54 kilometres of Inter District Roads.

Oecusse – Government Spending in 2009

In 2009 the Government will be

- Providing $0.196 million in pensions to the former combatants in the struggle for liberation and over $1.160 million in pensions to aged and vulnerable people in the district;
- Investing $3.278 million in capital and development specifically for Oecusse; and
- Employing over 930 people paying $1.920 million in salaries.

Chart 3.12

Direct Government Expenditure in District of Oecusse 2009

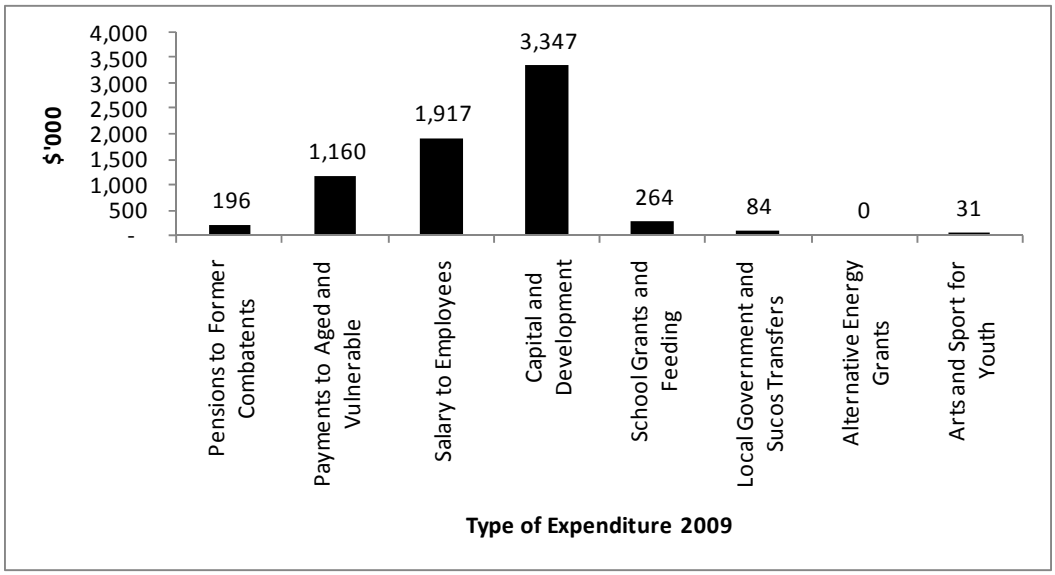
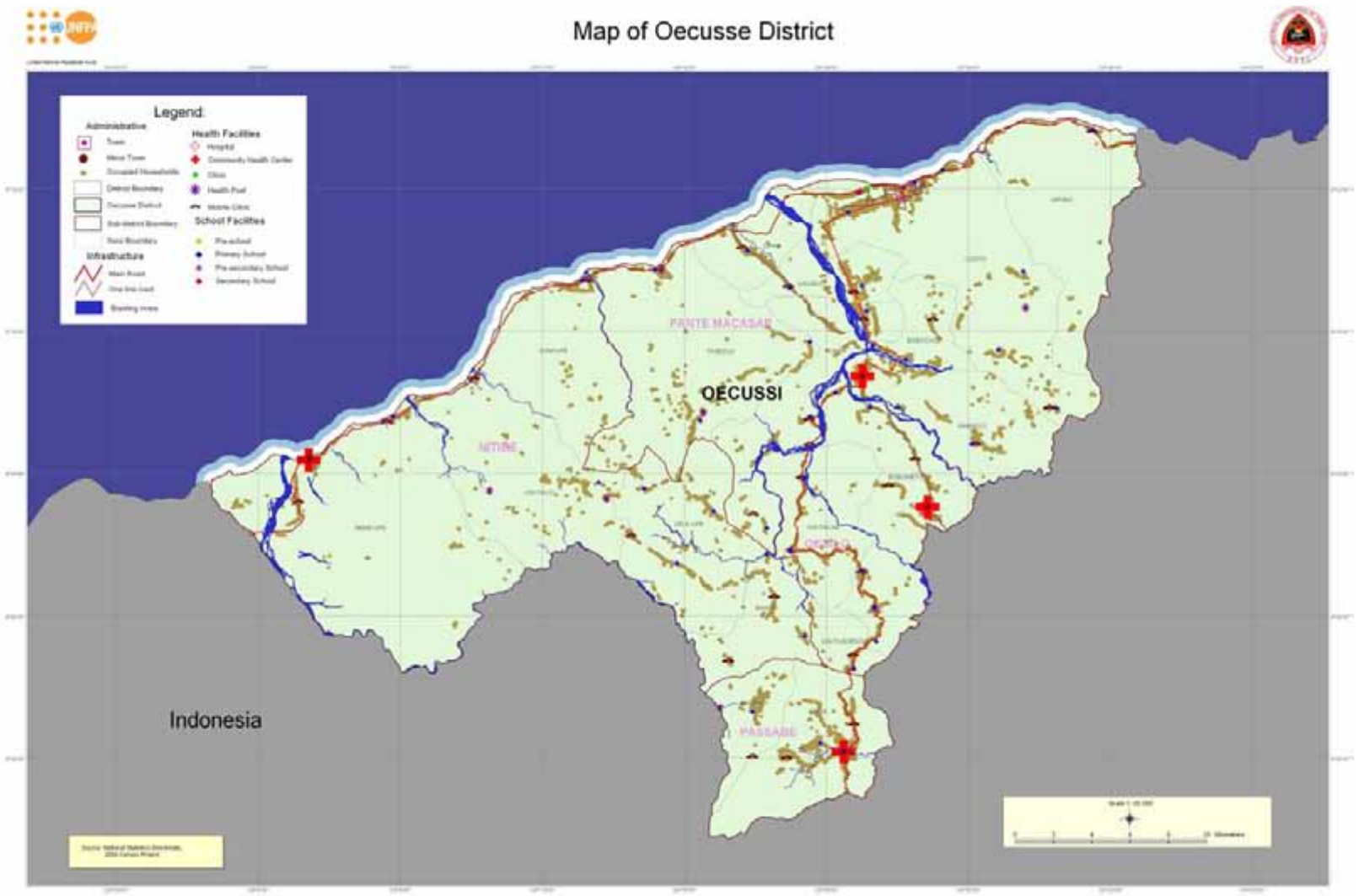


Figure 3.11 District Map of Oecussi



Government Personnel and Services Profile

There are currently 932 employees of the State working in the District of Oecusse, these include:

- 118 Police;
- 352 Primary School Teachers;
- 62 Secondary School Teachers;
- 2 Local doctors (including specialists) and an additional 8 Cuban medical practitioners;
- 51 Nurses and midwives.

School Grants

The Ministry of Education will be providing a total of $0.264 million in general public grants to schools in the District of Oecussi. The District of Oecussi will receive a total of $0.433 million in total grants for the school feeding program, $0.080 million of which will be financed by the State and $0.353 million which will be financed by the World Food Program. This will benefit approximately 10,250 primary school students in the Oecusse district.

Arts and Sports Grants for the Youth

The Secretary of State for Youth and Sport will be providing a total of $0.035 million in public grants to community organisations in the Oecussi District for youth activities revolving around art and Sport.

Grants from State Administration

The Ministry of State Administration will provide one grant to the District of Oecusse totalling $0.084 million for the ongoing payments to sucos and allowances for members of the Suco Councils in the Oecusse District.

Aged and Vulnerable Pension Profile

In 2008 the Ministry of Social Solidarity identified a total of 4,833 people who are eligible to receive a pension on the basis of being aged or invalid in the District of Oecussi. Of this amount 4,080 were aged and 753 were invalid. Using this as a basis for 2009 the Government will be paying pensions to the value of $1.159 million in the Oecussi district.

Combatants in the Struggle for Liberation

There are currently 122 known combatants in the Oecusse District. Of these a total of 0 have had completed the necessary requirements to receive their pensions. An initial 51 are expected to have completed the necessary requirements during 2009. It is expected the remaining 71 will be finalised during 2010 and 2011.

The Ministry of Finance expects payments totalling $0.196 million to be made in 2009 to those former combatants, this will cover retrospective payment in relation to the 12 months for 2008 and the normal payments for 2009.

Table 3.22

Capital and Development Profile for 2009 to 2012

Project Title	2009	2010	2011	2012	Total
Security for District Offices of the Prosecutor General - Oecussi	40	-	-	-	40
Accommodation for Staff of the Prosecutor General - Oecussi	75	75	-	-	150
Construction of a Regional Warehouse in Oecusse	108	12	-	-	120
Construction of a Domitory in Regional Centre - Oecusse	-	-	-	-	-
Construction of a Perimeter Fence - Oecusse	-	-	-	-	-
Regional Office for the Secretary of State in Oecusse	108	12	-	-	120

Project Title	2009	2010	2011	2012	Total
Construction of a Health Poste in Pante Makasar, Lalisuk	90	10	-	-	100
Construction of Health Centre in Passabe	86	9	-	-	95
Construction of an Office in Oecussi	90	10	-	-	100
Rehabilitation of the Warehouse Oecusse	180	20	-	-	200
Rehabilitation of Urban Streets, footpaths and Drainage (Oecusse)	-	400	-	500	900
Rehabilitation of Rural Roads (Oecusse/Ambeno)	200	300	300	300	1,100
Border Security Post - Passabe	-	300	-	-	300
Border Security Post - Sakato	300	300	-	-	600
Border Security Post - Oessilo	300	300	-	-	600
Rehabilitation of the Public Defenders Residence in Oecusse	130	13	-	-	143
New Construction Primary School 863 Ban-Afi Manat	180	54	-	-	234
New Construction Primary School 867 Binibu Pune	-	90	27	-	117
New Construction Primary School 313 Lalehan Cutete	110	33	-	-	143
New Construction Primary School 1057 Bobolo´a	-	200	60	-	260
New Construction Primary School 332 Bobmanat/Tumin	110	33	-	-	143
New Construction EB Primary School 333 Tulaica Ainmat	-	150	45	-	195
New Construction EB SMPN860 Bocnana	-	300	90	-	390
New Construction of a Ministry of Education Pre - Fabricated Office in Reg do Reg Outonomo Oecusse	-	100	-	-	100
New Construction of the Ministry Warehouse in Oecusse	200	60	-	-	260
Construction of new Municipal Offices - Oecusse	500	750	500	-	1,750
Installation of Water Supply (Costa - Pante Makassar - Oecusse)	60	-	-	-	60
Establishment of District Notary Office in Oecusse	200	20	-	-	220
Maintenance of Inter District Roads - Oecusse	220	-	-	-	220
Construction of a Mini Market - Nibin	20	-	-	-	20
Construction of a Mini Market - Mahaka	20	-	-	-	20
Construction of a Mini Market - Dirmuni	20	-	-	-	20
Total Projects Specifically for Oecusse	**3,347**	**3,551**	**1,022**	**800**	**8,720**

Cova Lima

A District Profile

The District of Cova Lima as an area of 1,226 km², at the time of the 2005 census there was a population of 55,714 people. The District of Cova Lima has six sub-districts, these are shown in Table 3.23 with their corresponding sucos.

Table 3.23

Sub-Districts and Sucos of Cova Lima

Fatululik	Fohoren .	Mape/Zumulai .	Maucatar	Suai	Tilomar	Fatumea .
Fatululik	Dato Rua	Beco II	Belecasac	Beco I	Foholulik	Belulik
Taroman	Dato Tolu	Fatuleto	Holpilat	Debus	Lalawa	Fatumea
Beluluik Leten	Fohoren	Lepo	Matai	Kamenasa	Maudemu	Nanu
	Lactos	Lour	Ogues	Labarat		
	Dato Rua	Mape		Suai		
		Raimeia				
		Harecai				
		Zulo				

The District of Cova Lima has approximately 171 kilometres of core road network consisting of 122 kilometres of National Roads and 49 kilometres of Inter District Roads.

Cova Lima – Government Spending in 2009

In 2009 the Government will be

- Providing $0.434 million in pensions to the former combatants in the struggle for liberation and over $1.214 million in pensions to aged and vulnerable people in the district;
- Investing $4.183 million in capital and development specifically for Cova Lima; and
- Employing over 1,150 people paying $2.350 million in salaries.

Chart 3.13

Direct Government Expenditure in District of Cova Lima 2009

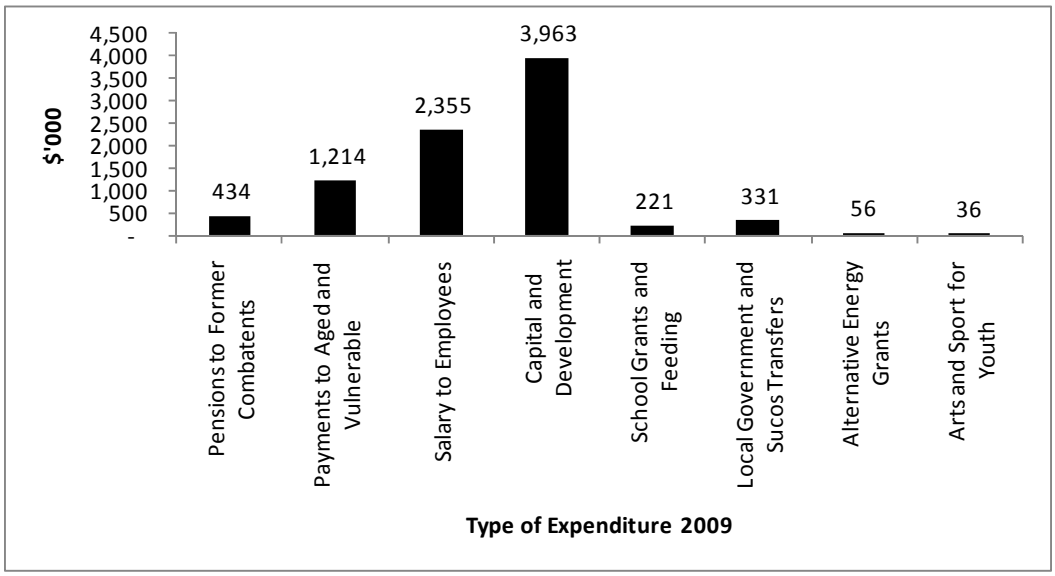
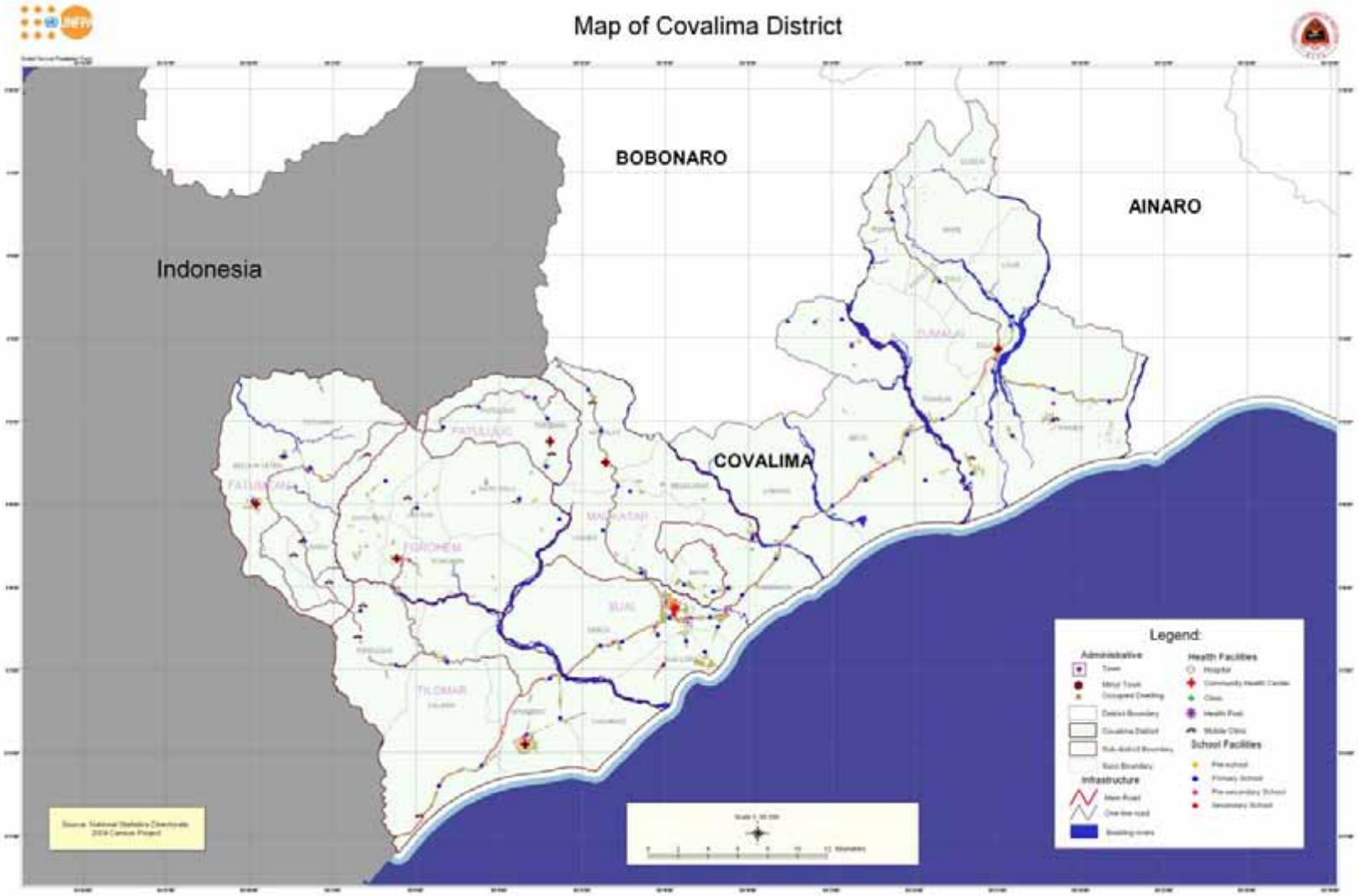


Figure 3.12 District Map of Cova Lima



Government Personnel and Services Profile

There are currently 1,145 employees of the State working in the District of Cova Lima, these include:

- 132 Police;
- 493 Primary School Teachers;
- 102 Secondary School Teachers;
- 2 Local doctors (including specialists) and an additional 19 Cuban medical practitioners;
- 86 Nurses and midwives.

School Grants

The Ministry of Education will be providing a total of $0.221 million in general public grants to schools in the District of Cova Lima. The District of Cova Lima will receive a total of $0.462 million in total grants for the school feeding program, $0.085 million of which will be financed by the State and $0.377 million which will be financed by the World Food Program. This will benefit approximately 10,950 primary school students in the Cova Lima district.

Arts and Sports Grants for the Youth

The Secretary of State for Youth and Sport will be providing a total of $0.036 million in public grants to community organisations in the Cova Lima District for youth activities revolving around art and Sport.

Grants from State Administration

The Ministry of State Administration will provide two grants to the District of Cova Lima totalling $0.285 million. This is comprised of $0.135 million for the ongoing payments to sucos and allowances for members of the Suco Councils, and $0.196 million for the commencement of the Local Government Program. Funds for the Local Government developed program will be used for the basis of block grants in the future for the provision of municipal services.

Alternative Energy Grants

The Secretary of State for Energy Policy will be providing grants totalling $0.056 million to communities in the District of Cova Lima, this consists of $0.030 million for solar engergy activities and $0.026 million for Bio gas energy activities.

Aged and Vulnerable Pension Profile

In 2008 the Ministry of Social Solidarity identified a total of 7,686 people who are eligible to receive a pension on the basis of being aged or invalid in the District of Cova Lima. Of this amount 6,912 were aged and 774 were invalid. Using this as a basis for 2009 the Government will be paying pensions to the value of $1.159 million in the Cova Lima district.

Combatants in the Struggle for Liberation

There are currently 710 known combatants in the Cova Lima District. Of these a total of 2 have had completed the necessary requirements to receive their pensions. A further 112 are expected to have completed the necessary requirements during 2009. It is expected the remaining 596 will be finalised during 2010 and 2011.

The Ministry of Finance expects payments totalling $0.434 million to be made in 2009 to those former combatants, this will cover retrospective payment in relation to the 12 months for 2008 and the normal payments for 2009.

Table 3.24

Capital and Development Profile for 2009 to 2012

Project Title	2009	2010	2011	2012	Total
Accommodation for Staff of the Prosecutor General - Suai	118	32	-	-	150
Security for District Offices of the Prosecutor General - Suai	40	-	-	-	40
Accommodation for Staff of the Prosecutor General - Suai	75	75	-	-	150
Regional Office for the Secretary of State in Same	108	12	-	-	120
Border Market in Suai	180	20	-	-	200
Rehabilitation of Urban Streets, footpaths and Drainage (Cova Lima)	300	-	500	5	805
Flood Control and Mitigation Works-(Lomea River - - Suai)	100	-	-	-	100
Flood Control and Mitigation Works-(Mola River - - Suai)	100	-	-	-	100
Rehabilitation of Rural Roads (Cova Lima)	200	300	300	300	1,100
Border Security Post - Salele	600	600	-	-	1,200
Rehabilitation of the Public Defenders Residence in Suai	130	13	-	-	143
Rehabilitation - Agriculture Office in Cova Lima	45	5	-	-	50
New Construction and Rehabilitation Primary School 146 Ogues Covalima	-	200	60	-	260
Rehabilitation Primary School 842 Aioan/Nikir Covalima	-	190	57	-	247
New Construction and Rehabilitation JI+Primary School 832 Lela	-	200	60	-	260
New Construction Primary School 143 Hare Cain	90	27	-	-	117
New Construction Primary School 164 Sanfuc Camanassa	180	54	-	-	234
New Construction and Rehabilitation Primary School 160 Has Caduac Ladi	-	280	84	-	364
New Construction Primary School 128 Macous	130	39	-	-	169
New Construction Primary School 142 Dais	120	36	-	-	156
New Construction EB Primary School 171 Tilomar	-	225	67	-	292
New Construction EB Primary School S833 Maucatar	-	120	36	-	156
New Construction EB Primary School 129 Taroman	200	60	-	-	260
Rehabilitation Secondary Technical School in Suai	400	120	-	-	520
Designs for the New Construction for the new polytechnical collegeat Suai Covalima	300	90	-	-	390
Construction of new Municipal Offices - Cova Lima	-	500	750	500	1,750
Rehabilitation of Suco Centres - Suco Matai	7	-	-	-	7
Installation of New Distribution Network (Bairro Crey- Vila - Cova Lima)	40	-	-	-	40
Selected Road Improvement-(Street Ramp Ponte Mola - A02 3 km) Counterpart with Japan	300	-	-	-	300
Establishment of District Notary Office in Cova Lima	200	20	-	-	220
Total Projects Specifically for Cova Lima	**3,963**	**3,218**	**1,914**	**805**	**9,900**

Viqueque

A District Profile

The District of Viqueque as an area of 1,781 km², at the time of the 2005 census there was a population of 70,002 people. The District of Viqueque is situated in the South Eastern part of East Timor

The District of Viqueque has five sub-districts, these are shown in Table 3.25 with their corresponding sucos.

Table 3.25

Sub-Districts and Sucos of Viqueque

Lacluta	Ossu	Viqueque	Watu-Carbau	Watu-lari
Ahic	Builale	Bahalarauain	Afaloicai	Babulo
Dilor	Liaruca	Bibileo	Bahatata	Macadique
Laline	Loi-Huno	Caraubalu	Irabin de baixo	Matohoi
Uma Tolu	Nahareca	Fatu Dere	Irabin de cima	Uaitame
	Ossorua	Luca	Loi - Ulu	Vessoru
	Ossu de Cima	Maluru	Uani Uma	
	Uabubo	Uaimori		
	Uaguia	Uma Qui'ic		
	Uaibobo	Uma Uain Craic		
		Uma Uain Leten		

The District of Viqueque has 206 kilometres of roads consisting of 124 kilometres of National Roads and 82 kilometres of Inter District Roads.

Viqueque – Government Spending in 2009

In 2009 the Government will be

- Providing $1.112 million in pensions to the former combatants in the struggle for liberation and over $1.845 million in pensions to aged and vulnerable people in the district;
- Investing $6.891 million in capital and development specifically for Viqueque; and
- Employing over 1,150 people paying $2.200 million in salaries.

Chart 3.14

Direct Government Expenditure in District of Viqueque 2009

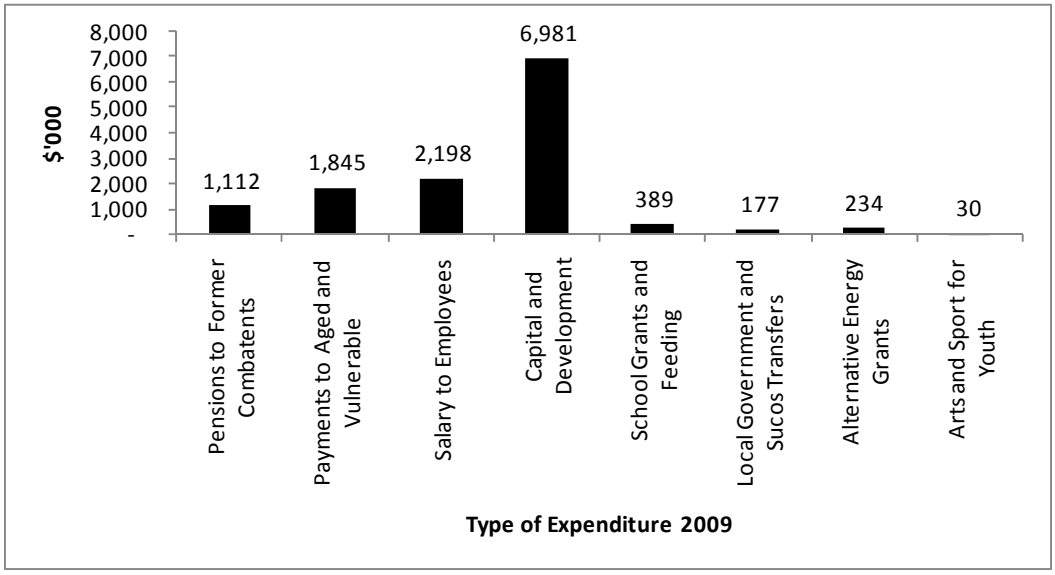
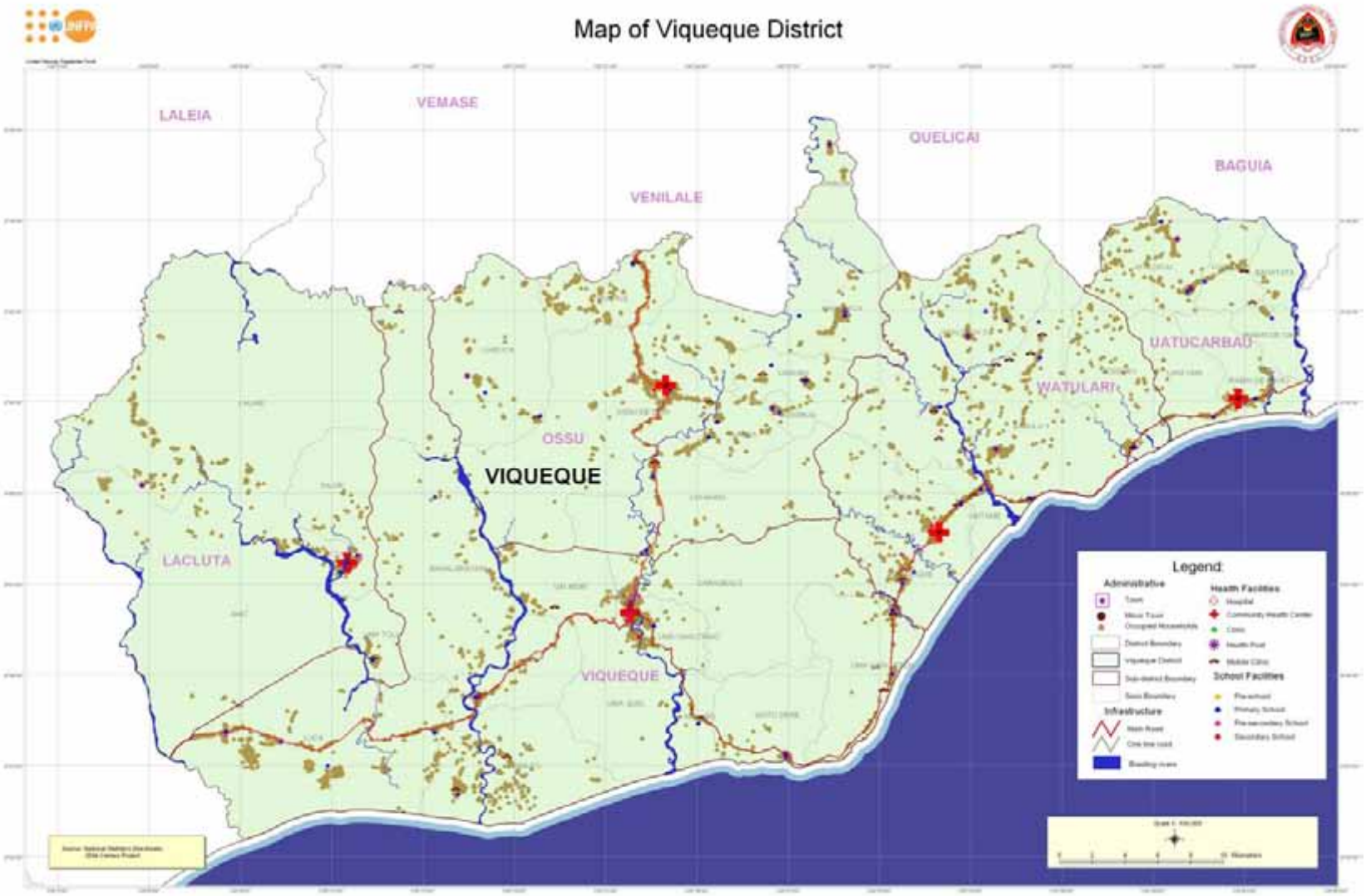


Figure 3.13 District Map of Viqueque



Government Personnel and Services Profile

There are currently 1,146 employees of the State working in the District of Viqueque, these include:

- 143 Police;
- 587 Primary School Teachers;
- 164 Secondary School Teachers;
- 85 Nurses and midwives and an additional 8 Cuban medical practitioners.

School Grants

The Ministry of Education will be providing a total of $0.389 million in general public grants to schools in the District of Viqueque. The District of Viqueque will receive a total of $0.696 million in total grants for the school feeding program, $0.568 million of which will be financed by the State and $0.129 million which will be financed by the World Food Program. This will benefit approximately 16,500 primary school students in the Viqueque district.

Arts and Sports Grants for the Youth

The Secretary of State for Youth and Sport will be providing a total of $0.030 million in public grants to community organisations in the Viqueque District for youth activities revolving around art and Sport.

Grants from State Administration

The Ministry of State Administration will provide one grant to the District of Viqueque totalling $0.177 million for the ongoing payments to sucos and allowances for members of the Suco Councils in the Viqueque District.

Alternative Energy Grants

The Secretary of State for Energy Policy will be providing grants totalling $0.234 million to communities in the District of Viqueque, this consists of $0.143 for solar energy activities $0.006 million for bio gas activities, $0.075 million for Agro energy activities and $0.011 for a mini hydro electric scheme.

Aged and Vulnerable Pension Profile

In 2008 the Ministry of Social Solidarity identified a total of 7,686 people who are eligible to receive a pension on the basis of being aged or invalid in the District of Viqueque. Of this amount 6,912 were aged and 774 were invalid. Using this as a basis for 2009 the Government will be paying pensions to the value of $1.844 million in the Viqueque district.

Combatants in the Struggle for Liberation

There are currently 1,134 known combatants in the Viqueuque District. Of these a total of 106 have had completed the necessary requirements to receive their pensions. A further 194 are expected to have completed the necessary requirements during 2009. It is expected the remaining 834 will be finalised during 2010 and 2011.

The Ministry of Finance expects payments totalling $1.112 million to be made in 2009 to those former combatants, this will cover retrospective payment in relation to the 12 months for 2008 and the normal payments for 2009.

Table 3.26

Capital and Development Profile for 2009 to 2012

Project Title	2009	2010	2011	2012	Total
Construction of a Maternity Clinic in Viqueque	90	10	-	-	100
Major Drainage Works and Protective Wall for Health Centre in Viqueque	135	15	-	-	150

Project Title	2009	2010	2011	2012	Total
Rehabilitation of Urban Streets, footpaths and Drainage (Lautem)	-	400	-	500	900
Harvesting Gas Seep at Aliambatan (Second Phase Counterpart with World Bank)	746	-	-	-	746
Rehabilitation - Agriculture Office in Viqueque	-	45	5	-	50
Continuation of Major Irrigation Infrastructure at Bebui	4,805	1,261	-	-	6,066
New Construction Primary School 088 Uabubo	200	60	-	-	260
Rehabilitation Primary School 5325 Assalaitula/Ossu	-	175	-	-	175
New Construction Primary School 100 Nunomalau	90	27	-	-	117
New Construction Primary School 085 Ossolequimeta	-	160	48	-	208
New Construction Primary School 5499 Uetali	130	39	-	-	169
New Construction Primary School 082 Builale	80	24	-	-	104
New Construction Primary School 113 Bibileo	-	200	60	-	260
New Construction Primary School 108 Afloicai/Afoloicai	-	117	-	-	117
New Construction Primary School 106 Hau Oli	-	140	42	-	182
New Construction EB Primary School 119 Uelolo	230	69	-	-	299
New Construction EB Primary School 104 Macadiqui	-	225	67	-	292
New Construction EB Primary School S5319 Uato Carbau	-	300	90	-	390
Construction of new Municipal Offices - Viqueque	-	500	750	500	1,750
Construction of Institute of Business Development and Support in Viqueque	-	90	10	-	100
Installation of Water Supply (Viqueque Vila - Viqueque)	-	-	-	-	-
Extension of a Distribution Pipe (Beloe and Olobai - Viqueque Vila)	75	-	-	-	75
Rehabilitation of Rural Roads (Viqueque)	200	300	300	300	1,100
Rehabilitation of Urban Streets, footpaths and Drainage (Viqueque)	-	400	-	500	900
Finalisation of the Bridge at Welolo	120	-	-	-	120
Construction of a Mini Market - Lequidiga	20	-	-	-	20
Construction of a Mini Market - Afailocai	20	-	-	-	20
Construction of a Mini Market - Liasidi	20	-	-	-	20
Construction of a Mini Market - Samarogo	20	-	-	-	20
Total Projects Specifically for Viqueque	**6,981**	**4,557**	**1,372**	**1,800**	**14,710**

Part 4 – Gender and Culture Statement

Equality

In 2009, the Government will continue its focus on the development of an integrated policy for women, which includes, among other things, gender issues, cultural development, establishment of opportunities for women and combating illiteracy amongst women.

Gender issues must be considered as part of all policies aimed at job creation, education, sports, vocational training and the development of entrepreneurship. The Government shall continue to promote the creation of mechanisms that will encourage the participation of women in economic and political activities and address issues of domestic violence and gender based violence.

The Secretary of State for Promotion of Equality will continue to take a lead in this area during 2009. In particular, through the Gender Integrated Approach (GIA), which continues to seek to promote gender equality, as well as a change of mindset on gender issues throughout the Government and society more broadly. This includes involving the development of gender training and education for public servants. More information on these activities is included in the Summary for the Secretariat of State for Gender Equality in Part 7 – Expenditure .

As a result of this targeted focus, the Government intends to initiate a gender approach to the formulation of the Annual Action Plans and the 2009 Budget. Sector Working Groups will be asked to consider the impact of gender in policy development, service provision and community outreach programs. As training and awareness develop over time, it is intended that gender equality will be reflected in Ministry Annual Action Plans and performance indicators as part of Budget documentation.

The principles of gender equality apply generally to the promotion of equality for all disadvantaged groups (including the aged and the vulnerable) which is beneficial for the community as a whole. The Government will continue its focus on these groups during 2009 and take them into account when formulating policy.

Culture

Timor-Leste remains a society with a strong traditional grounding, despite centuries of colonization and occupation. Timorese are both proud of and deeply attached to their traditional culture, with a particular association with their land.

As Timor-Leste develops economically, it is important that such cultural issues are respected, for the benefit of the community as a whole and to ensur ownership and goodwill of those with rights to the land.

Such activities involve costs to the Government, particularly when significant projects or activities are involved. Such costs, however, are important to gain public support and ownership of Government initiatives designed for the benefit of the nation as a whole. The Government has and will continue to respect and value Timorese culture and cultural considerations will be taken into account in its policy and budgetary formulation.

Part 5 – Economic Overview

International Economy

World economic growth has begun to decline following several years of strong growth. A credit crisis that started in mid-2007 after the collapse in parts of the U.S. residential mortgage market has spread across the international financial system. The normal functioning of banks has been severely disrupted, many businesses have had difficulty sourcing credit, and prices for all but the safest of assets have fallen sharply during 2008. This has started to take a toll on broader economic activity. Major advanced economies are now in, or close to recession. Emerging and developing economies have been able to maintain higher growth rates but are also showing signs of slowing. Overall, conditions are highly volatile and markets face one of the most challenging periods in decades.

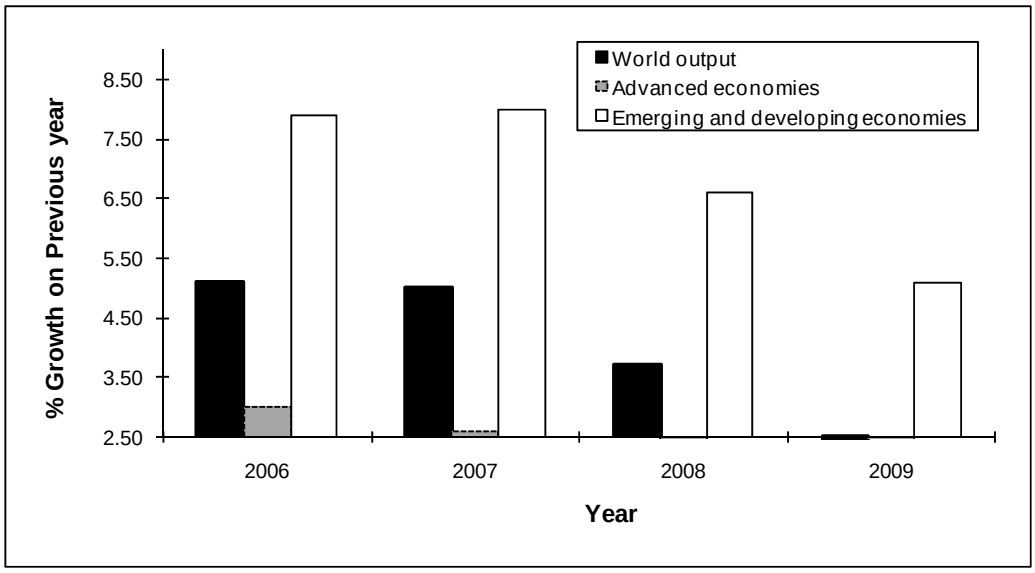
The world economy is expected to stay weak for at least another year before improving in 2010. In an update of its World Economic Outlook (WEO) in November 2008, the International Monetary Fund (IMF) marked down its projection for 2009 global growth to 2.2%, the slowest pace since 2001. Leading the decline are the advanced economies which are projected to contract by 0.3% in 2009. Developing countries have not experienced similarly large financial sector losses but are experiencing the consequences of tighter credit and lower demand for their exports. As a group, the IMF expects growth in emerging and developing economies to decline to 5.1% in 2009, with China and India continuing to be among the best performers. Chart 5.1 displays global growth changes from 2006.

The outlook is exceptionally uncertain, however, and results could well be worse than expected. The IMF notes that risks are skewed to the downside and the decline in global growth could prove deeper and more protracted than under its baseline scenario. A key concern is the solvency of large financial institutions in mature markets, many of whom have come under tremendous pressure but whose failure could have serious consequences for the global financial system. In an effort to prevent further unravelling, U.S. and European authorities have taken extraordinary measures to stabilize markets, including by using public funds to recapitalize banks. As a result, credit conditions eased somewhat in late October 2008. Nevertheless, markets remain distressed and it is still unclear if the worst of the financial crisis has passed.

The darkened global outlook is subsiding inflationary pressure. On the back of high demand from fast growing emerging economies, a surge in food and fuel prices over the past few years propelled inflation to rates not seen in a decade. The impact was particularly felt in developing economies and Timor-Leste where food has a high weight in the consumption basket. However, since mid-July commodity prices have fallen dramatically, as expectations for demand growth have been reduced. Oil prices are now back to their level in early 2007, having fallen by more than half from their July 2008 peak, and the price for metals and agricultural products are also coming down. While headline inflation remains elevated in many countries, these declines are starting to feed through to lower consumer prices.

Chart 5.1

Global Output Growth: 2006-2009



Regional Economy

From a regional perspective, the economies of Timor-Leste's neighbouring countries are faring relatively well. Indonesia is projected to achieve robust growth in real GDP of 5.5% in 2009, down from 2008 but higher than its average performance since 2000. Australia and Singapore, the two next largest trading partners, are expected to slow but with growth in both cases remaining above the advanced economy total. In line with the global trend, these countries are also all seeing a decline in inflation. Table 3.1 shows the IMF's projected changes in real GDP and consumer prices for Timor-Leste's main trading partners.

Table 5.1

Selected Economic Indicators Trading Partners of Timor-Leste [1]

	Real GDP Growth		CPI	
	2008	2009	2008	2009
ASEAN-5	5.4	4.2	9.6	7.2
China	9.7	8.5	6.4	4.3
Australia	2.5	2.2	4.6	3.6
Indonesia	6.1	5.5	9.8	8.8
Singapore	3.6	3.4	6.5	3.3
Vietnam	6.3	5.5	24.0	15.0

[1]IMF – World Economic Outlook (October 2008) Annual percentages of constant price GDP are year-on-year changes; the base year is country-specific.Data for inflation are averages for the year. AEAN 5 consists of Indonesia. Malaysia, Philippines, Vietnam and Thailand

For Timor-Leste the impact of the financial crisis is mostly an indirect one. The Petroleum Fund is by far the country's largest financial asset and is held entirely in U.S. Government bonds, one of the few asset classes that have increased in value over recent months and which have shown an immunity to the downturns caused by the financial crisis. Otherwise, there are few links to international financial markets and local credit conditions have been largely unaffected by the recent financial turmoil.

The most significant aspect of recent developments for Timor-Leste has been the decline in oil prices, which reduces the value of the dominant source of income for the State. Given declining global demand, non-oil exports such as coffee could also suffer but the scale of production is much lower than for oil and gas. However, recent developments have also brought benefits to Timor-Leste, as lower commodity prices and the strengthening U.S. dollar will assist in reducing the cost of imports to Timor-Leste.

Domestic Economy (Non Oil GDP)

The Timorese domestic economy is poised for continued growth despite difficult conditions elsewhere in the world. Through improvements in budget execution, public sector spending will continue to provide a strong stimulus to overall demand. Moreover, as the composition of public sector expenditure shifts towards much needed infrastructure development, each dollar of public spending will have a greater impact, with more jobs being created and acting as a lever for attracting complementary private investment and activity. Given the size and composition of the budget, it is expected that non-oil GDP will continue to grow by 10% in real terms during 2009. This follows an estimated growth rate of 10% in 2007 as the economy recovered from the 2006 crisis.

Total public sector cash expenditure for 2008 is expected to be around $450 million. This comprises both actual expenditure of appropriations for 2008 ($380) and the extinguishment of liabilities from previous years ($70). This compares to total expenditure of $212.7 million in 2007 and represents the highest level of annual expenditure by the public sector since the restoration of independence. The increase in public sector spending has made a significant contribution to economic growth since 2007 and that is expected to continue in 2009. Additionally, spending by development partners (excluding ISF and UNPOL) in Timor-Leste in 2009 is expected to increase by 20% from $184 million to approximately $221 million.

The increase in public sector expenditure has funded new construction, improvements in public services, and transfer programs that have raised the purchasing power of the population. Indirectly, by raising demand, public sector expenditures also helped support strong growth in the private sector. There are strong anecdotal signs that investors have been further buoyed by the improved security environment. Going forward, the mid-2008 reform program that reduced direct and indirect taxes and import duties should provide additional incentives for future private sector growth.

The agricultural sector has benefited from favourable weather conditions and an increase in the area under cultivation and harvest. As a result, production levels are up markedly for some key crops. Coffee exports in the first nine months of 2008 reached almost 14 thousand tons, double the amount of previous years. Rice production during the 2007-08 season grew by 21% from the previous year. The increase in production has mainly resulted from an increase in the actual harvest area. In 2007-08 40,577 hectares were harvested for a production of 67 thousand tonnes of paddy compared to 31,386 hectares harvested in 2006-07 for 55 thousand tonnes of paddy. Further increases in production are expected in 2009, as measures to boost agricultural activity undertaken by the Government in 2008, such as the regional agricultural centres and improved mechanisation, begin to be utilised and result in improved productivity.

The main fallout from the ongoing global crisis on Timor-Leste has been the fall in crude oil prices from over $140 per barrel in mid-July to around $60 per barrel in mid-November 2008. Lower oil prices, if they persist, will reduce the country's petroleum receipts and ultimately the scope for public sector expenditure. Additionally, financial turmoil and a

slowing global economy may hamper prospects for attracting foreign investment to Timor-Leste and could lead to a further tightening in local credit conditions. Nevertheless, with ample resources in the Petroleum Fund, Timor-Leste is in a good position to weather the storm and over the coming year the benefits of judicious public sector expenditure should outweigh the negative impact of the international downturn.

Inflation

Consumer prices rose by 9.1% in the year to September 2008, more than double the rate in 2004-2006 but down from a peak of over 10% in June 2008. Most of the rise in inflation over the past two years can be attributed to higher food and fuel prices, which have been affecting countries around the world. The trend in annual inflation for Timor-Leste is shown in Chart 5.2. The introduction of the Economic Stabilization Fund (ESF) in the 2008 Budget review dampened the impact of imported inflation on key consumables such as rice. The impact of the ESF is clearly illustrated in Chart 5.3. In 2008 the price paid by the Timorese consumer did not increase in the same way as rice sold on world commodity markets.

Chart 5.2

CPI for Timor-Leste

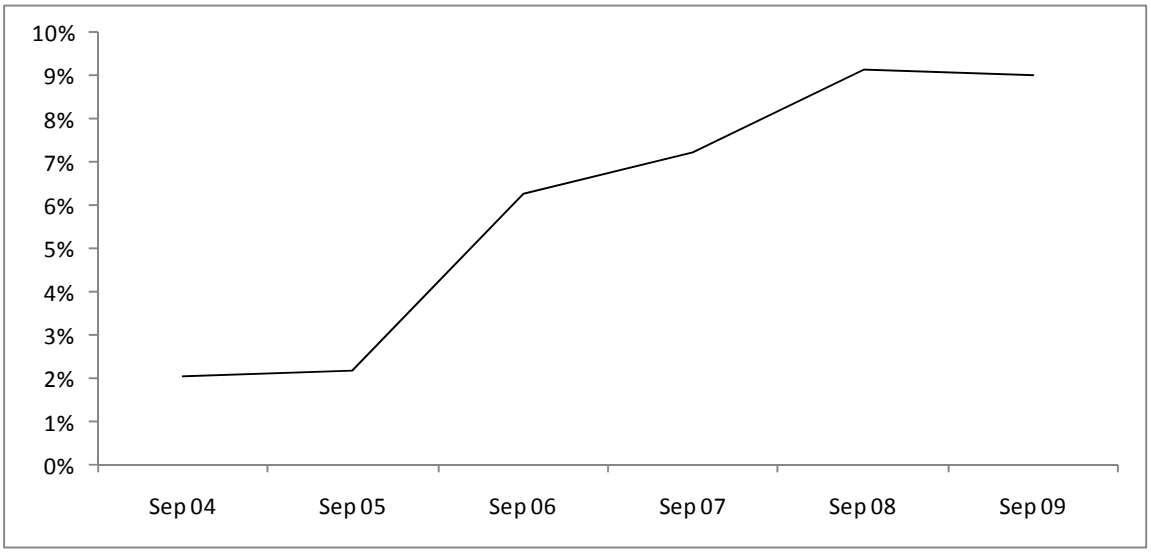
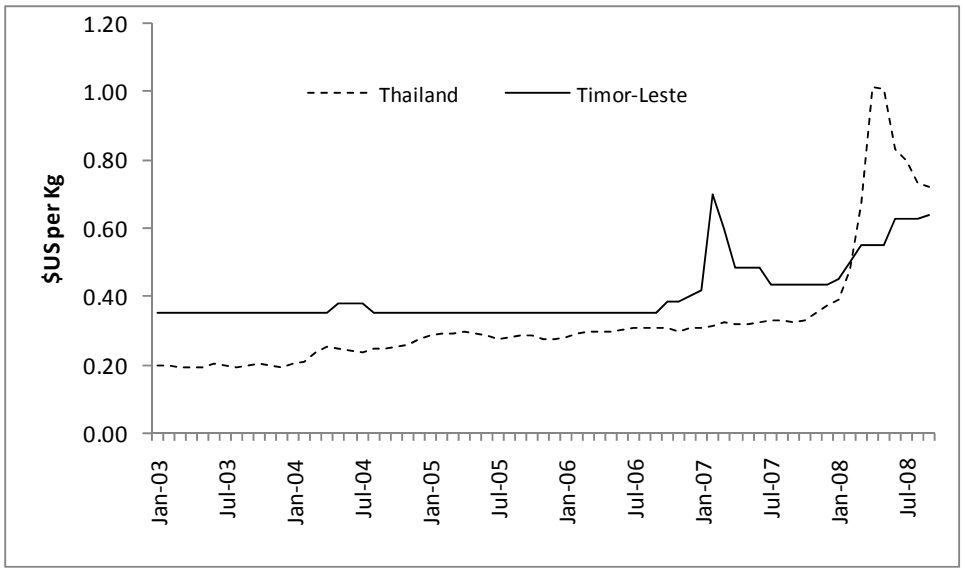


Chart 5.3

Rice Prices $US per kg January 2003 to August 2008 Timor-Leste,[2]

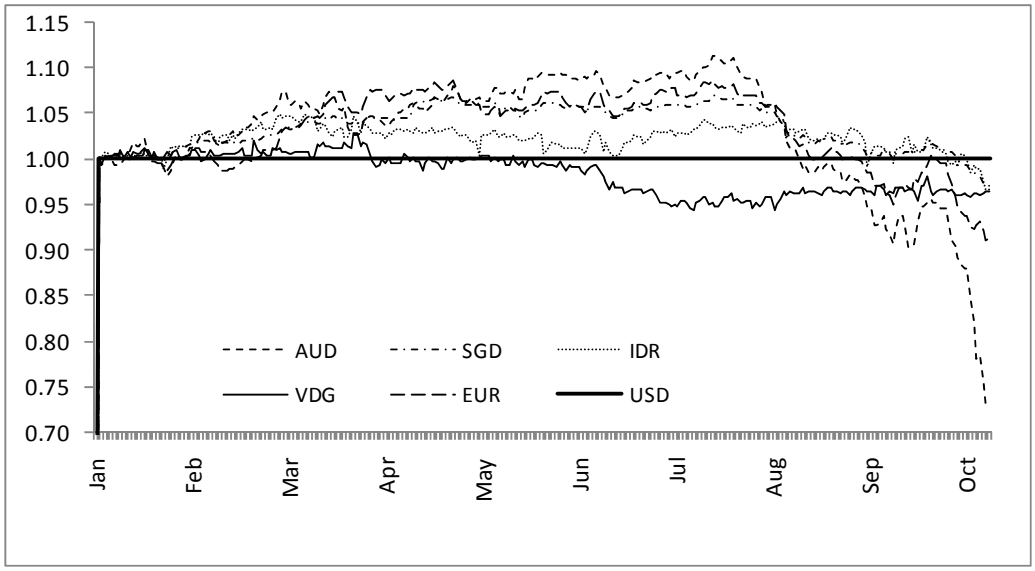
[2] Note: Thailand refers to series for 5 percent broken milled white rice (from IMF Commodity Price Statistics) and Timor-Leste refers to the average retail price in Dili (from CPI statistics).



High domestic inflation has been a concern but now appears to be abating. The price of rice and other commodities has now come down in international markets and this should help moderate inflationary pressures going forward. Moreover, Timor-Leste's consumers will benefit in the short term from the recent appreciation of the USD against the currencies of those nations from which Timor-Leste sources its imports. Chart 5.4 illustrates the change in the USD against Timor-Leste's major trading partners during 2008 (USD appreciation with respect to a given currency is represented by a downward movement of the line corresponding to that currency). In addition, the passing of the tax reform in 2008 has lowered the cost base of retailers and that is now feeding through to sales prices. Finally, large investments in core infrastructure over the medium term are directly aimed at improving the productivity of the nation and efforts are underway to improve the business environment, both of which should help reduce inflation in the period ahead.

Chart 5.4

USD against the Currencies of Timor-Leste's Major Trading Partners.



Poverty

Up to 2007, Timor-Leste had yet to experience progress in poverty alleviation and in the achievement of the Millennium Development Goals (MDGs). The 2007 Timor-Leste Survey of Living Standards (TLSLS) conducted by the National Directorate of Statistics and the World Bank shows that approximately 50% of the population lives below the

poverty line ($0.88 per person per day or $26.68 per capita per month in 2007 prices). That is a significant increase from the 36% of the population estimated to have been below the poverty line in 2001. The increase of urban poverty (from 25% to 45%) was larger than the increase in rural poverty (from 40% to 52%). By region, poverty also increased significantly both in the Centre (from 41% to 58%) and the West (from 37% to 55%). In the East, poverty also increased but at lower pace compared to the Centre and the West.

The TLSLS finds that the increase in poverty has been entirely due to a decline in average consumption per capita from $42 per month to $31 per month, a 26% fall). This decline in consumption was greatest in the urban areas (39%). Across regions, the Centre witnessed the largest decline in consumption (32%) while the smallest decline was in the East (16%). This significant fall in the consumption can be explained by the relative stagnation of the non-oil economy. In per capita terms, real non-oil GDP per capita is estimated to have declined by 12% during the above period, although Timor-Leste's oil revenues have been increasing.

Overall, the findings from the TLSLS clearly point to poor economic growth performance as the primary factor underlying the increase in poverty nationwide between 2001 and 2007. However, with increased Government expenditures kicking in since 2007, non-oil GDP and, in particular, national consumption have has increased significantly, which should begin to reduce poverty levels.

Petroleum Fund

The petroleum revenues in 2008 are estimated to be $2.5 billion and are expected to decline to 1.3 billion in 2009 or a decline of about 50%. This substantial reduction is caused by a reduction in both prices and volume compared to 2008. The petroleum production from Bayu Undan field peaked in 2008 and is expected to decline gradually in the years to come.

The Petroleum Fund balance has increased significantly in 2008 due to high oil prices with the highest level in July 2008 ($145 per barrel). However, the oil price has dropped more than 50% recently and at the time of writing was between $55-65 per barrel. The daily average oil price of West Texas Intermediate (WTI) in 2008 for the period from 1 January to 31 October 2008 was $110 per barrel. The estimated average oil price for 2008 as a whole is $103 per barrel. The average daily oil price in 2006 and 2007 was $66 and $72 per barrel, respectively. The oil price has been more volatile recently and future oil price projections also is associated with higher uncertainty.

The opening balance of the Fund was $2.1 billion as of 1 January 2008 and increased to $3.7 billion as of 30 September 2008. By the end of 2008 the balance is expected to be $4,2 billion. The Fund is expected to increase steadily in the medium term. The current forecast shows the total value of the Fund rising to $4.9 billion by the end of 2009 and $7.7 billion by the end of 2012.

Prior to the 2008 Mid-Term Budget Review, the Petroleum Wealth was slightly higher than the estimated figure. This was caused by expected increased revenues from LNG-sales due to renegotiations of the LNG-contract, higher oil prices, lower withdrawals from the Petroleum Fund in 2008, and lower discount rate. On the other hand, the production costs on the Bayu Undan field have increased and the oil price projection from 2009 and onward is lower than the 2008 Mid-Term Budget Review. Total Petroleum Wealth on a Net Present Value basis is estimated to be $13.6 billion on 1 January 2009. This is $387 million higher than the figure presented in 2008 Mid-Term Budget Review. Therefore, sustainable income has risen correspondingly from $396 million per annum to $408 million per annum for 2009.

With regards to the estimating sustainable income, the Ministry of Finance has used prudent assumptions. Nevertheless, it should not be ruled out that oil prices can fall below the prices used in the calculations of Petroleum Wealth and Estimated Sustainable Income.

Part 6 – Revenue

Total Revenue

Total revenue in 2009 is estimated to be $1.35 billion, and 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;
- fees charged by the autonomous agencies.

2008 is expected to be a very good year in terms of total revenue due to the unexpected increase in oil revenues resulting from the increased price of oil. Given the recent sharp decline in oil price, total revenue for 2009 is expected to fall by $1.21 billion relative to the high levels of estimated revenue collections in 2008 Total petroleum revenue is estimated to fall from an estimated total of $2.51 billion in 2008 to 1.25 billion in 2009. Non petroleum revenue is estimated to increase from an estimated total of $59 million in 2008 to $90 million in 2009.

Table 6.1

Total Revenue 2007 to 2012 ($m)

	2008 Estimate	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
Total Revenue	**2,568.9**	**1,349.1**	**1,314.3**	**1,492.2**	**1,465.9**	**5,621.5**
Petroleum Revenue	2,510.4	1,253.1	1,260.2	1,427.8	1,387.5	**5,328.6**
Domestic Taxes	36.3	49.2	34.5	40.7	48.0	**172.4**
User Fees and Charges	11.1	36.5	6.9	7.5	8.0	**58.9**
Interest	4.0	3.5	3.5	3.5	3.5	**14.0**
Autonomous Agencies	7.1	6.9	9.2	12.8	18.8	**47.7**
Direct Budget Support	-	-	-	-	-	**-**

Petroleum Revenue

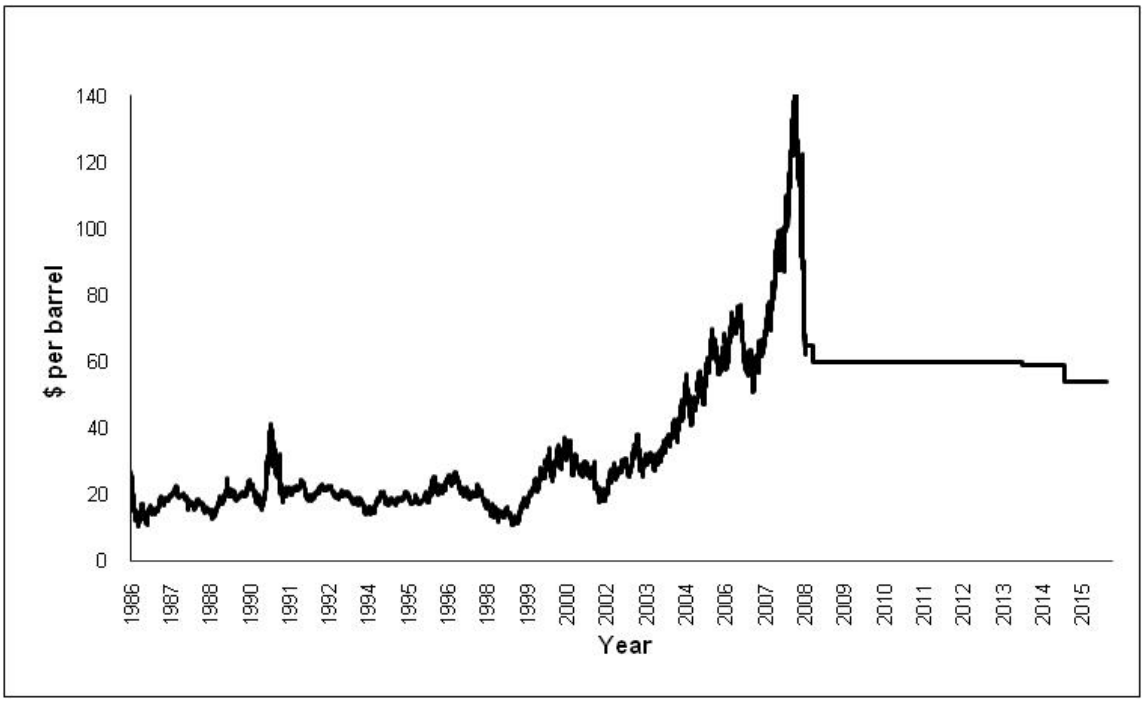
Currently there is only one field in operation in the Joint Petroleum Development Area (JPDA), Bayu-Undan. This field is still in its early stage of production. It is expected that it will continue to generate revenue for the State of Timor-Leste until 2023.

Actual production in 2007 was 58.2 million barrels of oil equivalents, while production in 2008 is expected to be 64.3 million barrels of oil equivalents. Peak production is expected to occur in 2008. The latest estimated production schedules are provided in Table 6.6. Since Bayu-Undan is the only field currently in operation, production volume is based on the Operator's Low Production Case, in order to take into account the significant risk related to the petroleum sector. The Low Production Case is similar to projections provided in Budget 2008 and Budget Review 2008.

The production schedules will be reviewed when development plans for other fields are approved and final investment decisions made. Estimation of budget revenue flows will then be revised accordingly. Chart 6.1 shows the historical nominal oil price. The dotted line illustrates the oil price projection used in the calculation of Petroleum Wealth and Estimated Sustainable Income for the Financial Year 2009.

Chart 6.1

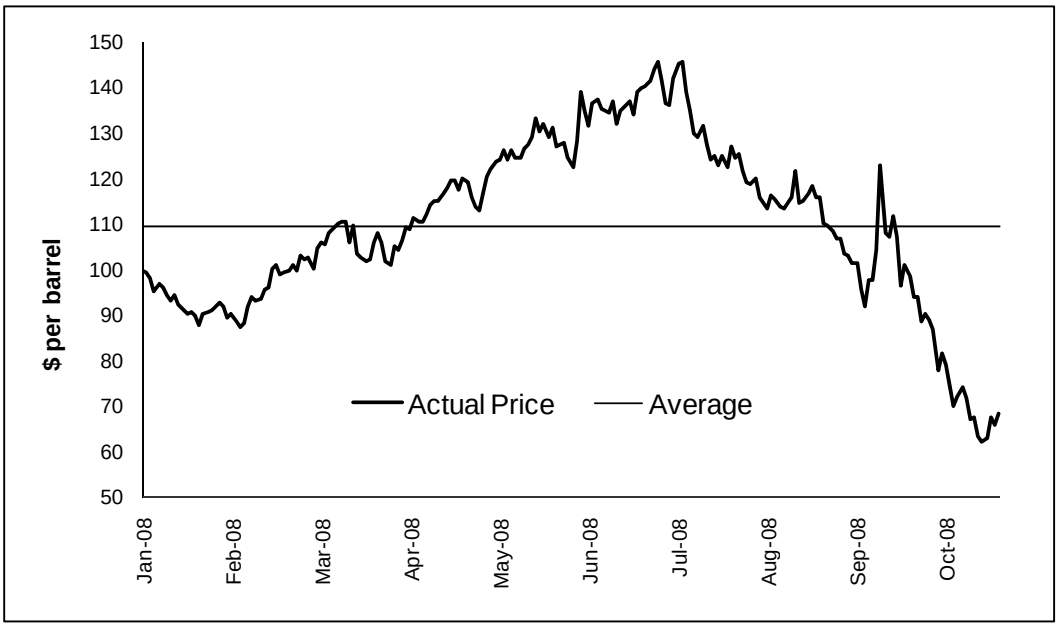
Historical Changes in World Oil Price WTI Basis ($ Per Barrel)



The daily average oil price of West Texas Intermediate (WTI) in 2008 for the period from 1 January to 31 October 2008 was $110 per barrel. The average daily oil price in 2006 and 2007 was $66 and $72 per barrel respectively. The daily oil price peaked at $145 per barrel in July 2008, but has since dropped to under $60 per barrel at the time of writing. This corresponds to a decline of more than 50%. The higher oil price volatility increases uncertainty about the future oil price level. Chart 6.2 illustrates the volatility in the oil price during 2008.

Chart 6.2

Changes in World Oil Price WTI Basis ($ Per Barrel) in 2008



Petroleum Fund

Petroleum revenue in 2008, excluding the return on Petroleum Fund investments, is estimated to be $2,361 million. The forecast is based on a combination of actual revenue received into the Petroleum Fund up to the end of October, plus a forecast for the remaining months of 2008. The revenue forecast for 2009 is $1,163 million. This substantial reduction is due to the reduction in both prices and volume compared to 2008.

The total return on Petroleum Fund investments in 2008 is estimated to be $164.2 million, of this amount an estimated $148.9 million will be in the form of interest payments, and $15.3 million is the change in value of the Fund. The net return from 1 January to 30 September 2008 was $93.8 million. Table 6.2 shows the petroleum revenues and interest deposited into the Petroleum Fund.

Table 6.2

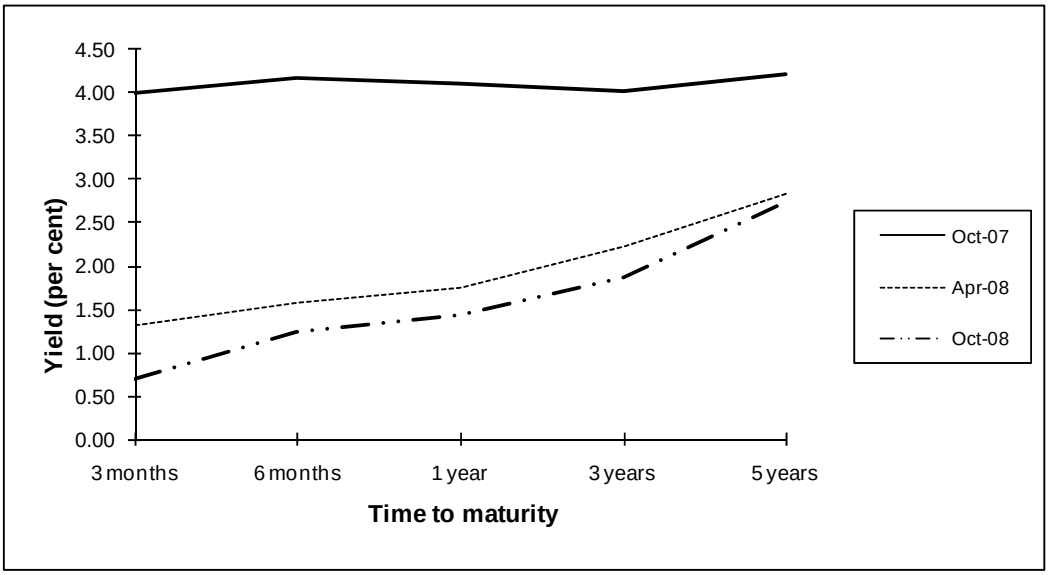
Estimated Petroleum Revenue 2007 to 2012 ($m)

	2008 Estimate	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
Total Petroleum Revenue	**2,510**	**1,253**	**1,260**	**1,428**	**1,388**	**5,329**
Royalties	171	106	94	95	89	384
Profit oil	1,239	635	530	658	630	2,454
Income Tax	378	179	233	201	186	799
Additional Profit Tax	549	218	218	265	244	945
Value Added Tax	6	6	8	5	5	25
Wages Tax	5	5	5	5	5	20
Pipeline Payments	5	5	5	5	5	21
Other Payments	0	0	0	0	0	1
Withholding Tax	8	8	11	8	8	34
Petroleum Fund Interest	149	90	157	185	215	664

The annual return for the 12 months to September 2008 on Petroleum Fund investments was 6.3 %. 2008 witnessed a global financial crisis. The US interest rates declined during 2007 and 2008, which raised bond prices and hence the value of the Petroleum Fund's assets. As a result US Government bonds have therefore been a safe haven for investments during the last year of extremely turbulent markets. This led to a relatively high return on the investments for Timor-Leste Petroleum Fund. The return on the investments since the inception of the Fund has been 5.2 %. Chart 6.3 shows the recent changes in the 0-5 years US Government yield curve.

Chart 6.3

US Government 0-5 years yield curves[3]



The balance of the Petroleum Fund as at 30 September 2008 was $3,738.4 million. This is an increase of $1,652.2 million during the financial year. By the end of 2008 the balance is expected to be $4,215 million, after a total withdrawal from the Petroleum Fund in 2008 of $396 million, opposed to the originally estimated figure of $3,116 in Budget 2008. The withdrawal is equivalent to the Estimated Sustainable Income for 2008. The Fund is expected to increase steadily in the medium term. The current forecast, as shown in Table 6.3, shows the total value of the Fund to be $4,876 million by the end of 2009 and $7,743 million by the end of 2012.

Table 6.3

Estimated Petroleum Fund Savings 2007 to 2012 ($m)

	2007 Actual	2008 Estimate	2009 Budget	2010 Projection	2011 Projection	2012 Projection
Opening Balance	**1,394**	**2,086**	**4,215**	**4,876**	**5,733**	**6,758**
Petroleum Revenue	640	2,361	1,163	1,103	1,243	1,173
Interest	33	149	90	157	185	215
Change in Value of the Fund	60	15	-	-	-	-
BPA Management Fee	1	1	2	2	2	2
Withdrawal	40	396	589	401	401	400
Closing Balance	**2,086**	**4,215**	**4,876**	**5,733**	**6,758**	**7,743**

Petroleum Revenues, Wealth and Sustainable Income

[3] Source: Federal Reserve (http://www.federalreserve.gov)

Total Petroleum Wealth, which comprises the balance of the Fund plus the net present value of future petroleum revenue, is estimated to be $13,595 million as of 1 January 2009. The estimated Petroleum Wealth has increased by $3,784 million and $392 million compared to the calculations provided in the Budget 2008 and Mid Year Review 2008 respectively.

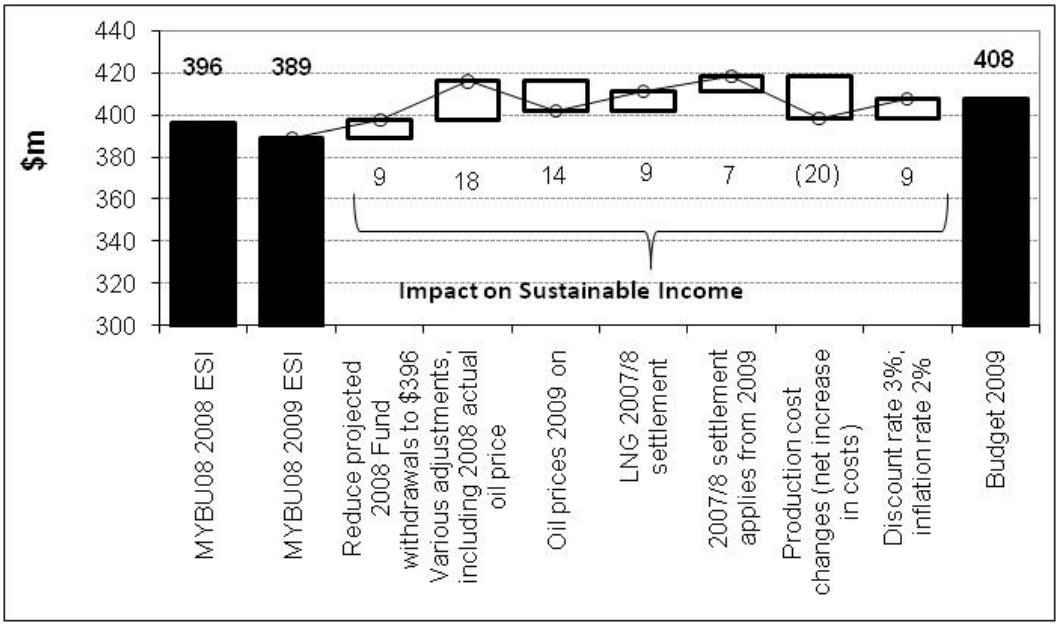
Several factors have affected the estimation of Petroleum Wealth, which has increased since the mid year review of the 2008 budget. These include:

- changes to assumptions underlying the renegotiation of the contract between the Operator of the Bayu-Undan field (ConocoPhillips) and the Buyer of Liquefied Natural Gas (LNG) (Tokyo Gas/Tokyo Electrics) which have resulted in greater than expected revenues;
- increased operational and capital costs associated with the Bayu-Undan project, as a result of global cost increases in the petroleum industry; and
- the oil price projection for 2009 and onward is lower than forecast in the Mid Year Review 2008 resulting in lower expected revenues, this however has been offset by the actually higher than expected oil price in 2008 and a reduction in the discount rate and other minor technical adjustments.

The magnitude of various factors affecting the Estimated Sustainable Income is illustrated in Chart 6.4.

Chart 6.4

Changes in the Estimated Sustainable Income (from MY 2008 to Budget 2009)



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 Fiscal Year 2009 is estimated at $408 million as shown in Table 6.4. This is an increase of $114 million and $12 million compared to the ESI for 2008 provided in the Budget 2008 and Mid Term Review 2008 respectively.

Table 6.4

Estimated Sustainable Income as of 1 January 2009 ($m)

Petroleum Fund balance	4,215
+ Net Present Value of future revenues	9,379
Total Petroleum Wealth (PW)	13,595
Estimated Sustainable Income (PWx3%)	407.8

Estimates of future oil prices used in the calculation of total petroleum wealth are lower than current market prices. It should be noted, however, that calculations are based on prices that are significantly higher than seen only a few years ago, and that oil prices have displayed considerable volatility over time.

Chart 6.5 and Table 6.5 illustrate the long term level of Estimated Sustainable Income and petroleum revenue to be received up until 2023 and withdrawals from the Petroleum Fund from 2007 to 2012.

Chart 6.5

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

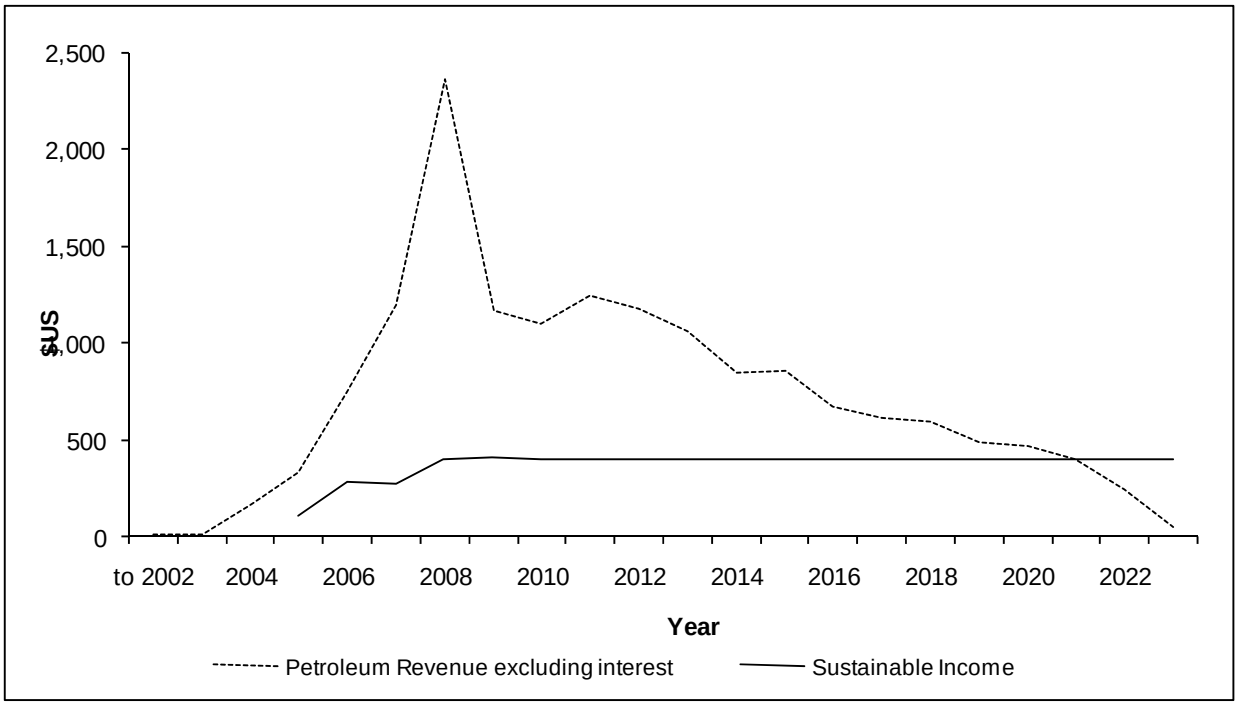


Table 6.5

Sustainable Income from the Petroleum Fund 2007 to 2012 ($m)

	2007 Actual	2008 Estimate	2009 Budget	2010 Projection	2011 Projection	2012 Projection
Sustainable Revenue	133.0	396.0	407.8	401	401	400
Actual Widthdraw al from Petroleum Fund	40.0	396.0	589.0	401	401	400
Financing Requirement of the Budget	5.4	81.0	643.2	704.3	660.6	485.0

Review of Methodology

The ESI is, according to the Petroleum Fund Law, the maximum amount that can be appropriated from the Petroleum Fund in a financial year while leaving sufficient resources to appropriate an amount of equal real value in subsequent years. This means that the ESI is a benchmark indicating the sustainable level of withdrawal from the Petroleum Fund that does not reduce the real value of Timor-Leste's total petroleum wealth in the long-term.

The Petroleum Fund Law requires that all assumptions underlying the calculation of the ESI be prudent, reflecting international best practice and be based upon internationally recognized standards. As the petroleum wealth calculation includes expected future revenue from petroleum resources still under the seabed in Timor Sea, projections of future production and prices have to be made and the revenues discounted back to 2008 prices.

The future prospect looks bright for Timor-Leste. Bayu-Udan field continues to produce as projected, and new and potential discoveries have been identified in the JPDA and in the Timor-Leste sovereign off-shore area. The recently discovered Kitan has been declared commercial viable by ENI and is expected to come on stream by 2010.

In fact, Timor-Leste is expecting to receive Kitan's first development plan sometime in March/April next year. Once the Plan is approved and ENI has made their final investment decision, revenues from such field can be included in the calculation of the Petroleum Wealth thus further increasing the estimated petroleum wealth.

On the Greater Sunrise field the Government is seriously pursuing the option of bringing the pipeline and LNG plant to Timor-Leste. Once this is realised additional revenues from downstream operations will flow into the Petroleum Fund in addition to revenues from upstream activities.

Discounting principles

The Petroleum Fund Law stipulates that the discount rate used for calculating the present value of the future cash flow from the petroleum sector be the nominal yield on a US Government security averaged over the years, in which the Petroleum Fund receipts are expected. At the time of writing, this equated to a discount rate of 3.0 %, which is the value used in the present calculations.

Production projections

The yield on US Government securities may be considered risk-free. Using a risk free interest rate when calculating the present value of future revenue has implications for the assumptions used, when estimating cash flow. There should be a substantial likelihood that the cash flow will materialize. The operator, ConocoPhillips, has provided three production scenarios, “high”, “expected” and “low” production, based on different assumptions of the total petroleum resources available at Bayu Undan. The State Budget estimates production on the basis of the operator’s “low” estimate, which reflects a 90% likelihood that predicted production levels will be achieved. This is considered to be in accordance with the prudent requirements in the Petroleum Fund Law.

Oil price assumptions

Previously, the methodology for projecting future oil prices has been based on the “Low Price Case” of imported crude oil prices forecast by the US Government’s Energy Information Administration (EIA). In order to obtain the West Texas Intermediate (WTI) price, which is the benchmark oil price used as the basis for the calculation, the EIA’s oil prices have been adjusted by the expected differential between these two benchmark prices as well as inflation. The EIA’s forecasts have been included in the organisation’s Annual Energy Outlook, which normally has been issued in February every year. Due to a change in legislation in the United States late 2007, the latest edition of the Annual Energy Outlook was delayed and not released until June 2008.

The current international financial crisis and the economic recession in many countries and regions in the world have lead to a substantial change in the world economic outlook. This has a major impact on energy markets, affecting both current and future supply and demand for oil products. The magnitude of this change in market conditions is visible in the more than 50 percent decline in international oil prices since mid-July 2008.

The EIA’s latest Annual Energy Outlook was issued at the time when oil prices were at an all time high. Using this forecast as done previously would have given a projected WTI-price in 2009 that is more than $10 per barrel higher than the current spot price. The oil price projection for 2010 and 2011 would also have exceeded the current spot price. Such a projection cannot be considered to comply with the prudency requirements in the Petroleum Fund Law.

Given the current market turmoil and the absence of an up to date “low” estimate of future oil prices by a reputable institution, the Ministry of Finance has drawn the conclusion that the most appropriate approach is to assume a fixed low oil price in the short term and retain the EIA’s projections for the long-term only. It is assumed that the long-term fundamentals in the oil market have not changed significantly.

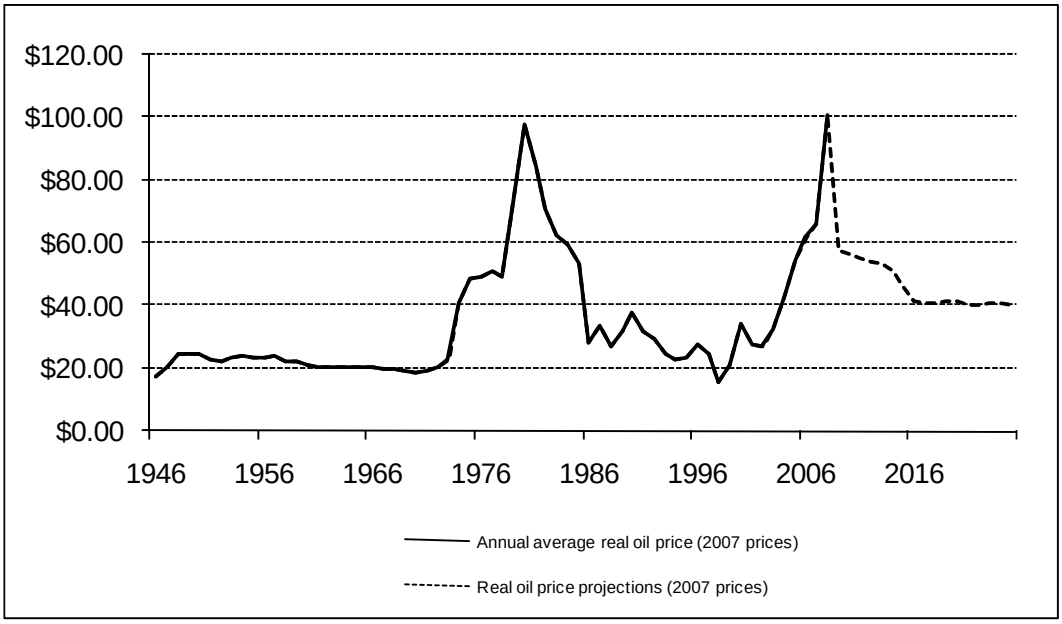
Petroleum wealth and ESI-calculations are based on a fixed nominal oil price for the period 2009-2013 of $60 per barrel. For the following period 2014-2023 the projections are based on EIA’s forecast which declines gradually in real terms as a result of increased world energy production capacity.

The projected oil price for 2009-2013 is $10 per barrel lower than the average futures price for December 2008-December 2013 at the New York Mercantile Exchange (NYMEX) at the time of writing. This approach should therefore offer sufficient assurance against overestimating future revenue and comply with the prudency requirements in the Petroleum Fund Law.

Nevertheless, it should not be ruled out that oil prices can fall below the price assumptions used in the calculations of the Petroleum Wealth and the Estimated Sustainable Income. Chart 6.6 shows the historical and projected oil price in real terms (2007-prices).

Chart 6.6

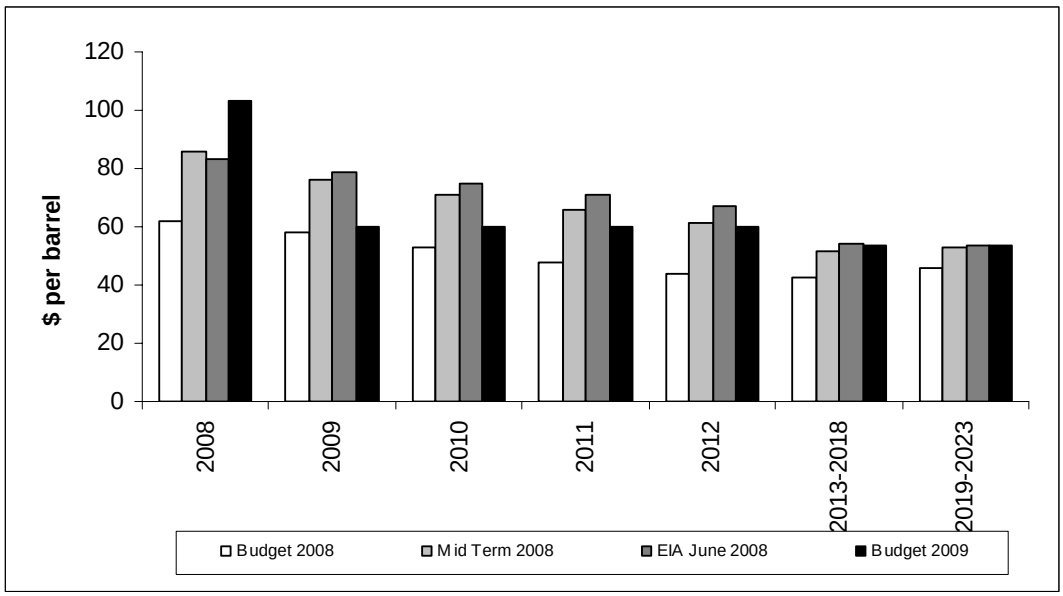
Historical and Projected Oil Prices in Real Terms (2007 Prices)



A comparison between oil price projections in the 2008 Budget, 2008 Mid Term Review, 2009 Budget, and those resulting from applying the EIA's latest Annual Energy Outlook are provided in Chart 6.7.

Chart 6.7

Oil price comparisons



LNG-price assumptions

There are several petroleum products (condensate, Liquefied Petroleum Gas (LPG) and Liquefied Natural Gas (LNG)) which come from the Bayu-Undan project. The historical differential between the WTI benchmark price and the various product prices have been used to forecast the product prices.

The LNG-price in the contract between Darwin LNG and LNG buyers is subject to renegotiation prior to 1 January 2009. It is expected that the contracted LNG-price will increase compared to the current price. It is also expected that there will be an upwards adjustment to the prices that were charged under the contract in 2007 and 2008.

However, the negotiations are not finished and the final outcome is highly uncertain. The expected outcome of the negotiations for 2007-08 is used as a basis for the future LNG-price. Even though prudent assumptions have been applied, the final outcome of the negotiations may be lower as well as higher than the current assumption used to estimate the ESI.

Table 6.6

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

Timor-Leste Petroleum sector				
	Average WTI oil price	Production	Total Discounted Petroleum Revenues (Factor of 3.0%)	Total Undiscounted Petroleum Revenues
	$/Barrel	million barrels oil equivalent	$ million	$ million
Total		**913**		**15,793**
Total from 1 January 09		**688**	**9,379**	**10,952**
to 2002				15
2003				10
2004	44	17		169
2005	54	29		335
2006	65	57		752
2007	72	58		1,198
2008	103	64		2,361
2009	60	57	1,146	1,163
2010	60	59	1,055	1,103
2011	60	59	1,154	1,243
2012	60	56	1,058	1,173
2013	60	56	924	1,055
2014	59	52	718	845
2015	54	52	707	857
2016	49	50	535	668
2017	50	47	479	616
2018	51	45	446	591
2019	52	43	359	489
2020	53	40	332	466
2021	53	38	277	400
2022	54	35	161	239
2023	56	0	29	44

Sensitivity

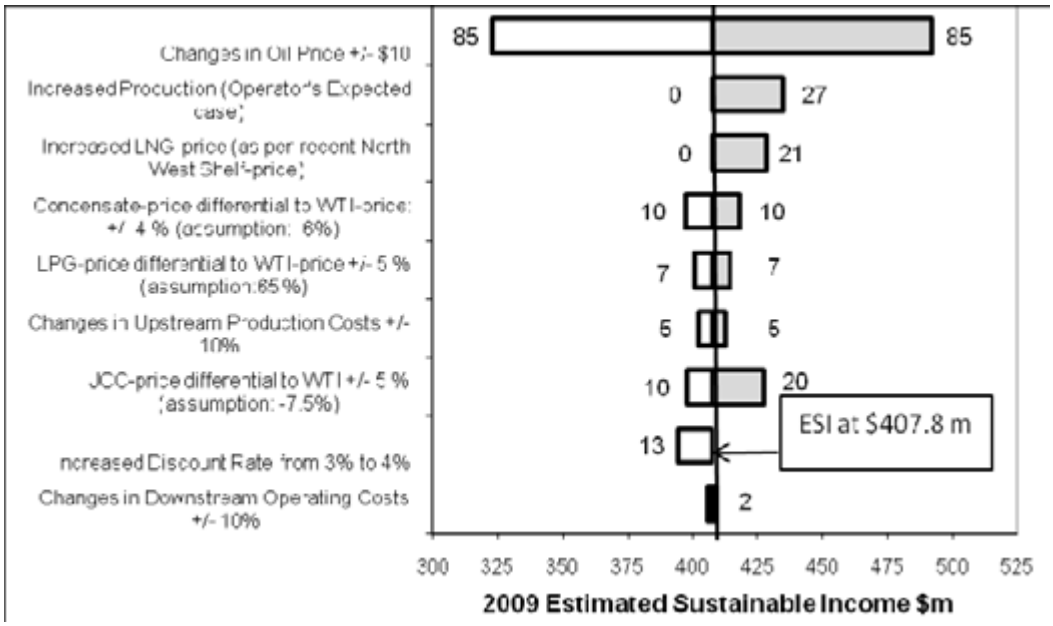
There is a range of risks and uncertainties in any forecast of petroleum revenue. The most sensitive assumption is the oil price, as the forecast of petroleum revenues changes substantially for even a relatively small change in assumed oil prices.

Other uncertainties impacting in any forecast of petroleum revenue include LNG contract volume and pricing terms, condensate and LPG spot sales prices relative to oil prices, operating costs and outcome of the ongoing negotiations regarding the future LNG-price. The Ministry of Finance has endeavoured to adopt prudent assumptions in all cases.

Chart 6.7 shows the sensitivity of Estimated Sustainable Income to changes in the most relevant variables.

Chart 6.8

Sensitivity Analysis – Estimated Sustainable Income ($m)



Domestic Revenue

Domestic revenue consists of:

- Direct and Indirect Taxes;
- Non tax revenue (including dividends and interest); and
- Fees from self funded autonomous agencies.

Domestic revenue is expected to increase in 2009 by $37.6 million as a result of :

- increased economic growth producing more domestic tax payers;
- increased sales of rice in 2009 which will be imported by the Government; and
- large increases in duties and sales tax payable by the Government on imports related to the electricity generation project.

Table 6.7

Domestic Taxes 2007 to 2011 ($m)

	2008 Estimate	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
Taxes	**36.3**	**49.2**	**34.5**	**40.7**	**48.0**	**172.4**
Direct Tax	**15.4**	**11.1**	**13.0**	**15.4**	**18.2**	**57.6**
Income and Profits Tax	11.1	7.8	9.2	10.8	12.7	40.4
Individual	4.3	3.3	3.9	4.6	5.4	17.2
Indirect Tax	**21.0**	**38.2**	**21.4**	**25.3**	**29.8**	**114.7**
Sales Tax	3.7	3.1	3.7	4.3	5.1	16.2
Excise Tax	8.7	18.1	9.6	11.3	13.3	52.3
Import Duty	4.5	13.6	4.3	5.1	6.0	29.0
Service Tax	4.1	3.3	3.9	4.6	5.4	17.2

Table 6.8

User Fees, Charges and Other Revenue 2006-07 to 2011 ($m)

	2008 Estimate	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
Total	**11.1**	**31.5**	**6.9**	**7.5**	**8.0**	**53.3**
Business Registration Fees	0.1	0.3	0.3	0.4	0.4	1.5
Postage and Services Fees	0.0	0.1	0.1	0.1	0.1	0.4
Property Rentals	0.1	2.0	2.1	2.3	2.4	8.7
Water Fees	-	0.1	0.1	0.1	0.1	0.3
National University Fees	-	0.5	0.5	0.5	0.6	2.0
Vehicle Registration Fees	0.1	0.2	0.2	0.2	0.2	0.2
Vehicle Inspection Fees	0.1	0.2	0.2	0.2	0.2	0.8
Driver License Fees	0.1	0.2	0.2	0.3	0.3	1.0
Other Transport Fees	0.0	0.0	0.0	0.0	0.0	0.1
ID and Passport Fees	0.1	0.5	0.5	0.6	0.6	2.1
Visa Fees	0.4	1.0	1.1	1.2	1.3	4.7
Hospital & Medical fees	0.0	0.1	0.1	0.1	0.1	0.3
Dividends, Profits and Gains	-	1.1	1.2	1.3	1.4	4.9
Mining Operational Royalty	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	0.1
Proceeds from Rice Sales	10.0	25.0	-	-	-	25.0
Other non Tax Revenues	0.0	0.2	0.2	0.2	0.2	0.7

Table 6.9

Autonomous Agency Revenue 2006-07 to 2011 ($m)

	2008 Estimate	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
Total	**7.1**	**6.9**	**9.2**	**12.8**	**18.8**	**47.7**
National Authority for Aviation Timor-Leste	0.6	0.7	0.7	0.7	0.8	**2.9**
Port Authority of Timor-Leste	1.4	0.9	1.4	2.1	3.2	**7.7**
Electricity of Timor Leste	5.1	5.2	7.1	9.9	14.9	**37.1**
Institute of Equipment Management	0.0	0.0	0.0	0.0	0.0	**0.0**

Part 7 Expenditure

Introduction

Reforms of 2008 and Achievements

During 2008 the activities of the 4th Constitutional Government focussed on reforming the administrative operations of the Government. A particular focus was, and will continue to be placed on reforming the operations of the Timorese civil service. As a major component of the formal economy, reform of the public sector will continue to be a major contributor towards economic growth. In 2008 the Government took the steps towards developing a more effective and efficient public sector. The policy initiatives were based on four fundamental components;

- achieving a civil service free from political interference;
- establishment of processes and mechanisms to tackle the incidence of corruption;
- improving remuneration and performance management of civil servants; and
- reforming the budgetary and financial framework of Government through procurement and tax reform.

Achieving a Civil Service Free from Political Interference

The Council of Minister has approved the legislation which will establish the Timor-Leste Civil Service Commission (CSC). It is the intention of the Government to make the CSC an independent statutory authority. The CSC will work to ensure that:

- employment in the civil service is based on merit and political impartiality;
- the civil service provides quality services to the State and people of Timor-Leste;
- the civil service is efficient and effective;
- employees are treated fairly and reasonably; and
- strong values and leadership are developed across the whole civil service.

Achieving an apolitical, merit based civil service of the highest professional standards will contribute greatly towards the well being of the nation through greater levels of service delivery, and economic prosperity of the Nation as resources are used more efficiently and effectively.

The CSC will also provide advice to the Government on the efficiency and effectiveness of public administration and the management and development of human resources.

Establishment of processes and mechanisms to tackle the incidence of corruption;

The Council of Ministers has approved legislation, shortly to be submitted to the National Parliament, establishing an Anti Corruption Commission (ACC) which will be an independent body established by a Statute of Parliament reporting to the National Parliament. The ACC will ensure Timor-Leste has an efficient and effective institution focused exclusively on tackling corruption. It will play a central role in improving good governance in Timor-Leste and will work in collaboration with other integrity institutions. The Anti-Corruption Commission will have a mandate to:

- conduct investigations into alleged acts of corruption;

- provide evidence to the Prosecutor General for prosecution of corruption cases;
- carry out education campaigns across the country;
- provide advice to all public institutions on how to prevent corruption; and
- initiate the recovery of assets to recover proceeds of corruption.

The ACC will have strong investigative powers. It will have the right of access to documents and buildings and the power to require people to answer questions about allegations of corruption. The ACC in conjunction with the Prosecutor General, and with approval of a Court, can also have powers to:

- freeze bank accounts;
- seize assets;
- prevent suspects from leaving Timor-Leste; and
- intercept and record electronic communications, including monitoring of phone calls and emails.

A majority of three quarters of National Parliament Representatives will be required to nominate the ACC Commissioner with final appointment by the President of the Republic.

To be eligible, the Commissioner will need to be a person of proven integrity and recognised for his or her high level of independence and impartiality.

Improving remuneration for civil servants;

On 1 January 2009, the Government of Timor-Leste will inaugurate a completely new career structure within the civil service. It replaces the seven grades introduced under UNTAET in July 2000 which had continued unchanged for over eight years without adjustment of base salaries. The new career structure has been the result of several years of design and consultation.

The career structure makes a clear distinction between two streams – professional and managerial. The professional stream contains seven grades corresponding to the seven levels in the previous structure. The introduction of a managerial stream addresses the additional responsibilities taken on by managers with staff responsibility ranging from small teams to directorates and ministries. This will assist in attracting suitable staff to take on managerial responsibilities and support the development of management capacity within the civil service.

The new career structure also introduces a career structure within grade, with increments based on performance and experience. Allowing for horizontal as well as vertical advancement, the career structure will reward improved performance and productivity at the same grade.

An essential feature of the new career structure is performance evaluation as a support to career development, job design and further training. This will be the first time civil service has taken a methodical approach to the issue of performance management and will further support the development of a quality civil service.

Recruitment and promotion under the new career structure will depend on both academic qualifications and past experience. To advance beyond a certain point staff will require post-secondary qualifications, providing an incentive to further study.

As a result of its managerial and professional streams and performance incentives, the new career structure will foster a productive and high performing public service to advise the Government and implement its programs.

In 2008 the Government has finalised the details and remuneration schedules for the new Civil Service Regime, as well as remuneration schedules for other public sector workers, which included:

- health professionals;
- members of the Policia National de Timor-Leste (PNTL)
- members of the FALINTIL-Forças de Timor-Leste (F-FDTL); and
- remuneration schedules for holders of public office.
- In 2009 the Government will continue to reform and improve remuneration schedules for:
- participants in the judicial sector, including judges, prosecutors and public defenders; and
- employees of the Universidade Nacional de Timor-Leste (UNTL).

Reform of the budgetary and financial framework of Government.

Another major financial reform achieved in 2008 is the continued effort in reducing the carryover of funds from previous years. Up until 20 November 2008 the Government had concluded and either finalised or $73.6 million worth of carried over liabilities ranging back from the 2003-04 budget.

The Government will now operate on a purely cash basis, and will cease the practice of transporting funds from previous years budgets which have been unspent. This reform will improve the linkages between the State Budget and actual economic activity, allowing for improved analysis of economic activity and allowing for an improved approach towards planning of activities which cannot be finalised in 12 months. This is particularly the case as the Government undertakes projects of greater magnitude for the benefit of Timor-Leste.

As of the 1st January 2009 no Institution of State will be allowed to carry over funds from previous years appropriations. Outstanding liabilities which are not paid by the 31st of December 2008, or in the case of capital and development and minor capital, (for this year only) 28th February 2009, will need to be financed from an Institution's 2009 Budget appropriation. The Budget of Timor-Leste will now be executed on a cash basis. No commitments or obligations will be carried over into 2010.

As a result of this financial reform some capital and development items from 2008 and prior years will be re-appropriated. These are activities which have been assessed as unable to completed and be ready for payment prior to 28 February 2008.

2009 Priorities

As 2008 marked the beginning of a period of stabilisation and initial reform of public institutions, so 2009 marks the beginning of a period in which Timor-Leste will begin to invest in the infrastructure needed to ensure the future prosperity of the nation.

Currently, Timor-Leste lacks basic infrastructure in all sectors. Roads are inadequate and crumbling, water both for human consumption and agriculture is often in short supply, reliable sanitation is rare, communications by air and sea are inadequately served, telecommunications are patchy and costly and electricity remains a distant dream for many Timorese whilst many of the rest suffer from intermittent and unreliable power.

Power is seen as an essential element of national development, of improved quality of life and improved public services. For this reason the Government has picked a major electricity development as the bellwether project for the Year of Infrastructure. In the last quarter of 2008 the Government signed a contract with a consortium to build major electrical generation facilities, one on the North Coast and one on the South, and a high voltage transmission line which will serve all districts except Oecussi. This national grid will, over time, be linked to most sizeable communities beginning with the major urban centers which already have an installed distribution system.

The contract for this undertaking stretches over the period 2008-2011 but it is hoped that the activity will be substantially complete in early 2010.

On the telecommunications front the Government is determined to introduce competition into both the domestic and international market in the expectation that this will ensure better service and lower prices nationwide.

These are the first steps in what the Government intends to be a 15-20 year program of major public works that one way or another will touch the lives of all, bringing improved economic opportunity, better communications and improved well-being to all.

The Government will be also focus on a number of other crucial issues for the development of the country. They include:

- improving the quality of life for Timorese in rural areas of the nation;
- increasing employment opportunities for all Timorese; and
- improving core infrastructure of the nation.

Improving quality of life for Timorese in rural areas

The major incidence of poverty in Timor-Leste occurs in the rural parts of the Nation. Many Timorese live in rural areas of the nation, where income levels are low and access to services requires continued improvement.

The Government wishes to improve the quality of life for all Timorese, but would like to focus on reducing poverty and improving the quality of life for those Timorese living in rural areas. The Government will undertake various policy initiatives that will increase the purchasing power of rural Timorese thus improving their quality of life. These include;

- increasing economic and employment opportunities;
- investing heavily in rural areas,
- improving the delivery of services, particularly health and education; and
- providing a social safety net to the old and vulnerable.

Increasing Economic and Employment Opportunities

The Government will continue to improve economic conditions to enable job opportunities to be provided. The Government will invest $205.4 million in national infrastructure initiatives along with specific measures which will directly inject money into the communities in the districts. The provision of banking and credit facilities outside of Dili will also assist in providing the basic ingredients for growth to continue both within and outside the agricultural sector.

The Government has already prepared the policy framework for a transitional land law which is designed to determine first-time land ownership in Timor-Leste. Provision of a framework to solve land disputes will increase stability in communities and help to prevent future conflict about land. Formalisation of property rights will contribute to economic development by providing a sounder environment for private sector investment.

Agricultural initiatives will revolve around providing the infrastructure for farmers to increase their productivity. In 2009 the Government will continue to support farmers in their endeavours by reducing their economic risks. The Government will continue to provide major inputs such as seeds and fertilizers and access to equipment as well as purchase surplus stock at a price which will provide farmers with some certainty on their investment.

The Ministry of Economy and Development will continue to provide support to over 39 cooperatives in Timor-Leste, construct 26 mini markets and continue to develop the IMFTL to provide a greater range of services across the nation.

A major priority in the 2009 budget and the forward estimates will be programs that will continue on with the activities established in 2008 for the creation of employment opportunities for Timorese people. This will continue via greater levels of funding for:

- rehabilitation of rural roads in districts;
- extending vocational training;
- additional capital and development; and
- agricultural assistance.

Investing in Rural Areas

The Government will continue to invest in areas outside of Dili. The District Profiles in Part 3 of this budget paper provides further details on the types of activities being undertaken in the districts. The Government will be undertaking the following activities:

- Pay $25.618 million in salaries to people outside of Dili;
- Pay $28.078 million in pensions to beneficiaries outside of Dili;
- Pay $3.14 million in local administration and suco grants outside of Dili;
- Provide $3.34 million in school grants (including school feeding) for students outside of Dili;
- Provide $1.7 million in other grants in the areas of arts, sport and alternative energy outside of Dili; and
- Invest $32.390 million in capital projects specifically outside of Dili.

Improving Service Delivery

The Government will also aim to improve and increase the provision of health and education services to people in the rural and remote areas in two ways. Firstly, the Government will continue to establish physical facilities required to deliver the services in these areas. Secondly, the people in public employment who provide health and education services will be remunerated at a higher level to recognise their skills and ensure they stay working in the public sector.

In 2008 the Government commenced decentralising agricultural services to the districts, centred on the establishment of eight agricultural regional maintenance centres to cater for the needs of farmers in the districts.

In 2009 the Government will continue to decentralise the management and delivery of basic services to outside of Dili by establishing:

3 educational regional centres to provide decentralised education services; and

8 district notary offices to provide civil registry services over the period from 2009 to 2011.

The Government will also commence the process of establishing the local government sector. Local Government in Timor-Leste will be established through elected municipal assemblies at the current district level.

Providing a Social Safety Net

The Government wishes to ensure that all Timorese benefit from the natural wealth of the nation. Over the medium term, the majority of the nation's natural wealth will be invested into national development. This is an overriding policy objective of the Government.

The Government also wishes to ensure that those who have contributed to the liberation of the nation and those that are old and vulnerable do not continue to miss out on the benefits that will arise from development. The Government has identified a number of beneficiaries who require a safety net to ensure they can have an improved quality of life. Pensions will be paid on a regular basis to these people in all districts across the nation.

Those former combatants and their families who sacrificed opportunities to liberate the nation will also be recognised for their efforts. The Government is working to register as man former combatants as possible so pensions can commence. Various pensions for the vulnerable and the aged were established by law and payments commenced in 2008. In 2009 these payments will be regularised providing a sense of comfort and stability for the most vulnerable in Timorese society.

These programs will enhance the purchasing power of people in rural areas. Enhanced purchasing power will enable the poorest people to begin to work their way out of the poverty trap by being able to purchase the essential goods they require.

In addition the Government remains focussed on improving the Nation’s human resources. Scholarships will be provided to Timorese people to study domestically and abroad. Ultimately this will contribute towards increases in the human capital of the nation.

State Budget Expenditure Trends

Total expenditure by the State of Timor-Leste in 2009 is estimated to be $680.3 million reflecting a decrease of $108 million (13.7%) on the total appropriations for 2008. Appropriations in 2008 included the $240 million for the Economic Stabilisation Fund (ESF), which provided for emergency use in case of continuing market failure unlike the rest of the budget which is based on an allocation of funds against planned activities. Excluding the ESF from 2008 provides a clearer picture of the structural composition of the budget. On this basis expenditure will increase by $132 million (24%).

Tables 8.1 to 8.3 provide details on expenditure by category during the period from 2008 to 2012. Total cash spending for 2008 is estimated to be $380m.

Table 7.1[4]

Budget of the State - Whole of State Aggregate Figures 2008 to 2012 ($m)

	2008 Estimate	2009 Budget	2010 Projection	2010 Projection	2011 Projection	Total 4 years
Total Expenditure	**380**	**681**	**656**	**585**	**468**	**2389**
Salary & Wages	52	93	95	**98**	101	**387**
Good & Services	176	248	220	**225**	231	**924**
Minor Capital	19	38	31	**24**	25	**118**
Public Transfers	81	96	76	**83**	88	**344**
Public Debt Interest	0	0	0	**0**	0	**0**
Capital Development	53	205	234	**154**	23	**617**

Table 7.2

Budget of the State - Autonomous Agencies Aggregate Figures 2008 to 2012 ($m)

	2008 Estimate	2009 Budget	2010 Projection	2010 Projection	2011 Projection	Total 4 Years
Total Expenditure	**13**	**20**	**10**	**8**	**8**	**46**
Salary & Wages	1	2	2	**2**	2	**6**
Good & Services	3	7	3	**3**	4	**17**
Minor Capital	2	2	3	**3**	3	**11**
Public Transfers	0	0	0	**0**	0	**0**
Public Debt Interest	0	0	0	**0**	0	**0**
Capital Development	7	9	2	**0**	0	**12**

Table 7.3

Budget of the State - Excluding Autonomous Agencies Aggregate Figures 2007 to 2011 ($m)

	2008 Estimate	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
Total Expenditure	**367**	**661**	**647**	**576**	**459**	**2344**
Salary & Wages	50	91	93	**96**	99	**380**
Good & Services	172	241	217	**222**	227	**907**
Minor Capital	17	36	28	**21**	22	**107**
Public Transfers	81	96	76	**83**	88	**344**
Public Debt Interest	0	0	0	**0**	0	**0**
Capital Development	46	196	233	**154**	23	**605**

Funding from Development Partners

Calculation of the Combined Sources Budget

As per the requirements of the Budget and Financial Management law 2001/13, the Timor Leste State Budget is prepared on a combined sources basis, including both Government and external funding.

Information on external funding was determined through close consultation with Timor-Leste's development partners on their current and approved activities. Consultation took place during the period May – October 2008. Development

[4] 2008 is an estimate of cash expenditure for 2008 and does not reflect the budget appropriations. Expenditure projections for 2010 to 2011 are only estimates for current policy initiatives.

funding typically involves activities undertaken in cooperation with Government Ministries rather than through direct budget support. Where a project occurs in coordination with a Government Ministry or fulfils a core function of Ministry activity, it is defined as part of the combined sources budget. These projects are listed in the Ministry chapter of each ministry, and their funds included in the combined sources budget. Over the period 2009 to 2012, a total of $465 million will be provided from external sources to support the Government sector and its core activities.

In the 2009 Budget, for the first time information is also provided on other Development Partner projects with a non-Government partnership or more general focus within the sector. Over the period 2009 to 2012, additional funds of $39.5 million will be provided to NGOs and non-Government activities covering areas such as humanitarian aid, support to the media and civil society initiatives. These projects are also listed in the Ministry chapter of each institution. The information on these projects provides a broader sectoral understanding – the funding is not included in the Combined Sources Funding totals.

There are also some Development Partner projects which could not be assigned to a Ministry or sector. This covers projects whose partnership arrangements are still under negotiation and projects which cover areas outside the scope of the State. This equates to $10.1 million, or 2.2 per cent of the combined sources budget external funds. These projects are not presented in this budget paper.

Implementing international assistance in Timor-Leste – the implications of the Paris Declaration and the ACCRA Agenda for Action

The Third High Level Forum on Aid Effectiveness in Accra in September 2008 endorsed an Agenda for Action to reform the delivery of aid and improvement the effectiveness of development assistance. The Accra Accord builds on the principles of the 2005 Paris Declaration for the essential principles for aid effectiveness – ownership, harmonisation, alignment, results and mutual accountability.

Key points of the Agenda for Action include:

- Predictability – donor countries providing 3-5 year forward information on their planned aid
- Country systems – using partner country systems to deliver aid
- Conditionality – focus on partner countries development objectives rather than prescriptive conditions; and
- Untying aid – developing countries should be able to buy goods and services from sources which provide the best quality at the lowest price

The 4th Constitutional Government is committed to the principles of the Paris Declaration and the Accra Accords. The Government has established a new National Priorities Program (March 2008) and is in the process of developing the 2009 National Priorities. Six thematic working groups have been set up to oversee inter-Ministerial and donor coordination, with a focus on translating the National Priorities into action. This process is providing an effective framework for generating coordinated action and results. The Government is also expanding on coordination and harmonisation by working closely with development partners to ensure clear and accurate information in the combined sources budget.

As part of the Accra Agenda for Action, Timor-Leste volunteered to be one of five pilot countries in which the success of the “Policy Commitment and Principles for Good International Engagement in Fragile States and Situations” can be monitored. The first meeting of the five pilot countries; Timor-Leste, Democratic Republic of Congo, Afghanistan, Sierra Leone and Republic of Central Africa will be hosted by France in December 2008.

Future Directions for Development Partner Coordination

Another of the Government's initiatives includes establishing an Aid Effectiveness Secretariat within the Ministry of Finance. The Aid Effectiveness Secretariat is responsible for optimizing official development assistance from development partners, through harmonizing activities, avoiding duplication and aligning activities to the national development priorities of the Government. This includes managing aid flows to Timor-Leste, collecting financial and results data on all official development assistance, including off budget and technical assistance, planned and actual outputs and Paris Declaration indicators.

In 2009, the Aid Effectiveness Unit will provide support to line ministries on how to use aid data for better decision-making, and better budget planning. The Aid Effectiveness Secretariat will also work closely with all ministries and development partners in achieving aid effectiveness objectives.

Combined Sources Expenditure Trends

A total of $221.1 million will be provided to the Government Sector by development partners in 2009. This represents 24.5 per cent of the total combined sources budget of $902 million and an overall increase in development partner support of $37.3 million or 20.3 per cent between 2008 and 2009.

This increase is mainly due to the significant increases in the Ministry of Infrastructure ($18.5 million, 99 percent) and the PNTL ($14.0 million, 121.4%). These programs reflect the new opportunities for physical investment and development that are possible in the current environment of national stability. Significant increases are also evident in the Ministry of Economy and Development ($5.3 million, 212 percent) and the Ministry of Finance ($3.6 million, 23.8%), reflecting the increasing prioritisation of economic growth and public sector reform. This focus is consistent with the Government's plan to reduce poverty through strong economic growth – spearheaded by a significant infrastructure program and guided by reforms and incentives for both the public and private sectors.

Development partner funding reduces significantly from 2010 onwards – reducing by $98.4 million (44.5 percent) between 2009 and 2010, $44.1 million (36 percent) between 2010 and 2011 and $36.5 million (46.4 percent) between 2011 and 2012. This reflects a lack of information on confirmed projects in the medium term rather than a lack of international support or commitment. However, the absence of information on medium terms funding expectations limits the Government's ability to conduct medium term planning and macro-economic analysis on a consolidated basis.

A summary of external funds on a Ministry basis is provided in Table 7.5 below. This information is expanded in the Ministry chapter summaries where a complete list of combined sources funding by donor and by project is provided. Chapter summaries also include a list of donor projects undertaken with NGO partners or as part of broader sector activities for background information and context – the funds are not included in the Combined Sources total.

Table 7.4

Development Partner Expected Disbursements Budget 2007 to 2011 ($m)

	Recurrent				Capital				Total			
	2009	2010	2011	2012	2009	2010	2011	2012	2009	2010	2011	2012
General Government									-	-	-	-
President of the Republic	2,061	-	-	-	-	-	-	-	2,061	-	-	-
National Parliament	2,097	-	-	-	-	-	-	-	2,097	-	-	-
Office of the Prime Minister	-	-	-	-	-	-	-	-	-	-	-	-
Secretariat of State for the Council of Ministers	82	-	-	-	-	-	-	-	82	-	-	-
Secretariat of state Youth and sport	785	675	450	300	-	-	-	-	785	675	450	300
Secretary of State for Natural Resources	3,818	3,845	2,182	727	-	-	-	-	3,818	3,845	2,182	727
Secretary of State for Energy Policy	-	-	-	-	-	-	-	-	-	-	-	-
Secretariat of State for Employment and Vocational Training	4,233	929	736	62	2,344	933	736	62	6,577	1,862	1,472	124
Secretariat of State for the Promotion of Gender Equality	773	591	500	300	-	-	-	-	773	591	500	300
Ministry of Defence and Security (Consolidated)	35,832	24,520	10,887	11,683	276	267	-	-	36,108	24,787	10,887	11,683
Ministry of Defence and Security	-	-	-	-	-	-	-	-	-	-	-	-
Secretary of State for Defence	-	-	-	-	-	-	-	-	-	-	-	-
FALINTIL - FDTL	8,303	9,028	10,798	11,683	267	267	-	-	8,570	9,295	10,798	11,683
Secretary of State for Security	1,958	177	89	-	9	-	-	-	1,967	177	89	-
PNTL	25,571	15,315	-	-	-	-	-	-	25,571	15,315	-	-
Ministry of Foreign Affairs	465	300	300	-	-	-	-	-	465	300	300	-
Ministry of Finance	18,752	13,907	5,013	400	-	-	-	-	18,752	13,907	5,013	400
Ministry of Finance -- Whole of Government	-	-	-	-	-	-	-	-	-	-	-	-
Ministry of Justice	10,649	5,361	5,930	4,072	173	66	-	-	10,822	5,427	5,930	4,072
Ministry of Health	20,759	13,618	8,550	2,848	840	190	280	98	21,599	13,808	8,830	2,946
Ministry of Education	27,761	8,550	3,671	3,308	345	-	-	-	28,106	8,550	3,671	3,308
Ministry of State Administration	13,886	9,556	8,133	7,523	-	-	-	-	13,886	9,556	8,133	7,523
Ministry for Economy and Development	7,837	2,184	255	-	-	-	-	-	7,837	2,184	255	-
Ministry for Social Solidarity	8,934	573	-	-	353	-	-	-	9,287	573	-	-
Ministry of Infrastructure	26,370	15,811	13,316	3,514	10,931	5,512	7,333	2,782	37,301	21,323	20,649	6,296
Ministry of Tourism, Commerce and Industry	222	-	-	-	-	-	-	-	222	-	-	-
Ministry of Agriculture and Fisheries	16,849	12,872	7,873	4,094	2,839	2,435	2,435	332	19,688	15,307	10,308	4,426
Tribunals	-	-	-	-	-	-	-	-	-	-	-	-
Prosecutor General	-	-	-	-	-	-	-	-	-	-	-	-
Provedor of Human Rights and Justice	420	-	-	-	-	-	-	-	420	-	-	-
Public Broadcasting Service of Timor-Leste	446	-	-	-	-	-	-	-	446	-	-	-
National Commission for Elections	-	-	-	-	-	-	-	-	-	-	-	-
Anti Corruption Commission	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Commission												
Total General Government Sector	203,033	113,292	67,796	38,831	18,099	9,403	10,784	3,274	221,132	122,695	78,580	42,105
Electricity of Timor-Leste	-	-	-	-	-	-	-	-	-	-	-	-
Ports Authority of Timor-Leste	-	-	-	-	-	-	-	-	-	-	-	-
Civil Aviation	-	-	-	-	-	-	-	-	-	-	-	-
Institute of Material and Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Autonomous Agencies	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Sector	203,033	113,292	67,796	38,831	18,099	9,403	10,784	3,274	221,132	122,695	78,580	42,105

Table 7.5

2009 Combined Sources Budget by Ministry ($000)

	State Budget			Confirmed Donor Funding			Total		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
General Government									
President of the Republic	5,033	500	5,533	2,061	-	2,061	7,094	500	7,594
National Parliament	8,878	375	9,253	2,097	-	2,097	10,975	375	11,350
Office of the Prime Minister	12,348	936	13,284	-	-	-	12,348	936	13,284
Secretariat of State for the Council of Ministers	2,940	35	2,975	82	-	82	3,022	35	3,057
Secretariat of state Youth and sport	2,893	1,453	4,346	785	-	785	3,678	1,453	5,131
Secretary of State for Natural Resources	3,490	-	3,490	3,818	-	3,818	7,308	-	7,308
Secretary of State for Energy Policy	3,187	-	3,187	-	-	-	3,187	-	3,187
Secretariat of State for Employment and Vocational Training	4,107	570	4,677	4,233	2,344	6,577	8,340	2,914	11,254
Secretariat of State for the Promotion of Gender Equality	582	-	582	773	-	773	1,355	-	1,355
Ministry of Defence and Security (Consolidated)	40,744	24,841	65,585	35,832	276	36,108	76,576	25,117	101,693
Ministry of Defence and Security	2,090	-	2,090	-	-	-	2,090	-	2,090
Secretary of State for Defence	1,187	-	1,187	-	-	-	1,187	-	1,187
FALINTIL - FDTL	11,903	22,850	34,753	8,303	267	8,570	20,206	23,117	43,323
Secretary of State for Security	5,079	-	5,079	1,958	9	1,967	7,037	9	7,046
PNTL	20,485	1,991	22,476	25,571	-	25,571	46,056	1,991	48,047
Ministry of Foreign Affairs	11,326	-	11,326	465	-	465	11,791	-	11,791
Ministry of Finance	8,972	-	8,972	18,752	-	18,752	27,724	-	27,724
Ministry of Finance -- Whole of Government	81,315	1,950	83,265	-	-	-	81,315	1,950	83,265
Ministry of Justice	7,202	5,358	12,560	10,649	173	10,822	17,851	5,531	23,382
Ministry of Health	25,414	7,479	32,893	20,759	840	21,599	46,173	8,319	54,492
Ministry of Education	49,775	12,795	62,570	27,761	345	28,106	77,536	13,140	90,676
Ministry of State Administration	14,555	2,396	16,951	13,886	-	13,886	28,441	2,396	30,837
Ministry for Economy and Development	4,374	881	5,255	7,837	-	7,837	12,211	881	13,092
Ministry for Social Solidarity	72,296	2,227	74,523	8,934	353	9,287	81,230	2,580	83,810
Ministry of Infrastructure	12,388	117,183	129,571	26,370	10,931	37,301	38,758	128,114	166,872
Ministry of Tourism, Commerce and Industry	51,981	9,027	61,008	222	-	222	52,203	9,027	61,230
Ministry of Agriculture and Fisheries	27,503	6,411	33,914	16,849	2,839	19,688	44,352	9,250	53,602
Tribunals	1,867	-	1,867	-	-	-	1,867	-	1,867
Prosecutor General	2,723	438	3,161	-	-	-	2,723	438	3,161
Provedor of Human Rights and Justice	869	-	869	420	-	420	1,289	-	1,289
Public Broadcasting Service of Timor-Leste	3,435	500	**3,935**	446	-	**446**	**3,881**	**500**	**4,381**
National Commission for Elections	2,943	750	**3,693**	-	-	**-**	**2,943**	**750**	**3,693**
Anti Corruption Commission	928	-	**928**	-	-	**-**	**928**	**-**	**928**
Public Service Commission	954	-	**954**	-	-	**-**	**954**	**-**	**954**
Total General Government Sector	465,022	196,105	661,127	203,033	18,099	221,132	668,055	214,204	882,259
Electricity of Timor-Leste	5,490	5,509	10,999	-	-	-	5,490	5,509	10,999
Ports Authority of Timor-Leste	2,273	3,660	5,933	-	-	-	2,273	3,660	5,933
Civil Aviation	1,012	60	1,072	-	-	-	1,012	60	1,072
Institute of Material and Equipment	1,742	-	1,742	-	-	**-**	**1,742**	**-**	**1,742**
Total Autonomous Agencies	**10,517**	**9,229**	**5,677**	**446**	**-**	**446**	**5,623**	**500**	**6,123**
Total Public Sector	**475,539**	**205,334**	**680,873**	**203,033**	**18,099**	**221,132**	**678,572**	**223,433**	**902,005**

Table 7.6

General Budget of the State Total Allocations by Ministry 2009 ($000)

Treasury Code	Organ of State	Salaries	Goods and Services	Minor Capital	Transfers	Total Recurrent	Capital and Development	Total Expenditure
1	President of the Republic	420	3,780	833	-	5,033	500	5,533
2	National Parliament	2,866	5,195	817	-	8,878	375	9,253
3	Office of the Prime Minister	1,138	4,628	582	6,000	12,348	936	13,284
4	Secretariat of State for the Council of Ministers	243	2,157	540	-	2,940	35	2,975
5	Secretariat of state Youth and sport	397	552	108	1,836	2,893	1,453	4,346
6	Secretary of State for Natural Resources	249	2,125	116	1,000	3,490	-	3,490
7	Secretary of State for Energy Policy	142	941	151	1,953	3,187	-	3,187
8	Secretariat of State for Employment and Vocational Training	657	769	131	2,550	4,107	570	4,677
9	Secretariat of State for the Promotion of Gender Equality	212	282	38	50	582	-	582
10	Ministry of Defence and Security (Consolidated)	18,491	18,554	3,699	-	40,744	24,841	65,585
1001	Ministry of Defence and Security	-	90	2,000	-	2,090	-	2,090
1002	Secretary of State for Defence	194	864	129	-	1,187	-	1,187
1003	FALINTIL - FDTL	3,438	7,740	725	-	11,903	22,850	34,753
1004	Secretary of State for Security	2,379	2,700	-	-	5,079	-	5,079
1005	PNTL	12,480	7,160	845	-	20,485	1,991	22,476
11	Ministry of Foreign Affairs	5,153	4,845	328	1,000	11,326	-	11,326
12	Ministry of Finance	2,914	5,426	632	-	8,972	-	8,972
13	Ministry of Finance -- Whole of Government	-	77,835	2,180	1,300	81,315	1,950	83,265
14	Ministry of Justice	1,859	4,905	438	-	7,202	5,358	12,560
15	Ministry of Health	8,189	16,240	985	-	25,414	7,479	32,893
16	Ministry of Education	32,313	10,683	2,779	4,000	49,775	12,795	62,570
17	Ministry of State Administration	2,921	7,157	446	4,031	14,555	2,396	16,951
18	Ministry for Economy and Development	1,198	1,620	56	1,500	4,374	881	5,255
19	Ministry for Social Solidarity	1,284	1,800	167	69,045	72,296	2,227	74,523
20	Ministry of Infrastructure	2,987	7,713	1,688	-	12,388	117,183	129,571
21	Ministry of Tourism, Commerce and Industry	807	50,950	124	100	51,981	9,027	61,008
22	Ministry of Agriculture and Fisheries	4,305	6,270	15,928	1,000	27,503	6,411	33,914
23	Tribunals	313	1,216	338	-	1,867	-	1,867
24	Prosecutor General	524	1,512	687	-	2,723	438	3,161
25	Provedor of Human Rights and Justice	284	517	68	-	869	-	869
26	Public Broadcasting Service of Timor-Leste	508	1,746	1,181	-	3,435	500	3,935
27	National Commission for Elections	548	1,094	301	1,000	2,943	750	3,693
28	Anti Corruption Commission	257	260	411	-	928	-	928
	Public Service Commission	235	484	235	-	954	-	954
	Total General Government Sector	**91,414**	**241,256**	**35,987**	**96,365**	**465,022**	**196,105**	**661,127**
200307	Electricity of Timor-Leste	854	2,985	1,651	-	5,490	5,509	10,999
200212	Ports Authority of Timor-Leste	156	1,980	137	-	2,273	3,660	5,933
200211	Civil Aviation	355	427	230	-	1,012	60	1,072
200213	Institute of Material and Equipment	344	1,350	48	-	1,742	-	1,742
	Total Autonomous Agencies	**1,709**	**6,742**	**2,066**	**-**	**10,517**	**9,229**	**19,746**
	Total Public Sector	**93,123**	**247,998**	**38,053**	**96,365**	**475,539**	**205,334**	**680,873**

Salaries, Wages and other Allowances

Major reforms with implications for public sector salaries and wages were completed in 2008. This has resulted in an increase in the total salary expenditure for the State of Timor-Leste from $58.9 million in 2008 to $93.1 million in 2009. The reforms include:

- implementation of the new career regime for civil servants (outlined further below);
- introduction of senior and middle management into the structure of the civil service;
- implementation of new remuneration system for defence and security forces (outlined further below);
- reform of salaries for holders of public office (outlined further below);
- introduction of allowances for health professionals (outlined further below);
- re-categorisation of allowances previously included within goods and services such as overseas living allowance for diplomats (note – this increase in salaries is offset by a decrease in the goods and services category);
- payment of teachers of non government schools;
- introduction of new institutions; and
- additional staff being employed in existing Ministries and Institutions.

Remuneration rates for all public sector employees are contained at Annex 6 Pay Rates for Public Sector Employees.

The Civil Service Career Regime

On 1 January 2009, the Government of Timor-Leste will inaugurate a completely new career structure within the civil service. It replaces the seven grades introduced under UNTAET in July 2000 which had continued unchanged for over eight years without adjustment of base salaries. The new career structure has been the result of several years of design and consultation.

The career structure makes a clear distinction between two streams – professional and managerial. The professional stream contains seven grades corresponding to the seven levels in the previous structure. The introduction of a managerial stream addresses the additional responsibilities take on by managers with responsibility from small teams to directorates and ministries. This will assist in attracting suitable staff to take on managerial responsibilities and support the development of management capacity within the civil service.

The new career structure also introduces a career structure within grade, with increments based on performance and experience. Allowing for horizontal as well as vertical advancement, the career structure will reward improved performance and productivity at the same grade.

An essential feature of the new career structure is performance evaluation as a support to career development, job design and further training. This will be the first time civil service has taken a methodical approach to the issue of performance management and will further support the development of a quality civil service.

Recruitment and promotion under the new career structure will depend on both academic qualifications and past experience. To advance beyond a certain point staff will require post-secondary qualifications, providing an incentive to further study.

As a result of its managerial and professional streams and performance incentives the new career structure will foster a productive and high performing public service to advise the Government and implement its programs.

Remuneration of FDTL and PNTL

One of the major priorities of the 4th Constitutional Government was the reform and restructure of the defence and security forces. Initially changes were in legislated in Decree Law 01/2008 of 15 February which took initial steps towards restructuring the security and defences forces. The decree took into account the special conditions under which those forces work. As a result, a number of supplementary allowances were developed which will compensate for the adverse conditions and work place pressures that the members of these institutions suffer.

Subsequently the Government is now finalising the structure and remuneration schedule for the F-FDTL and PNTL. Decree Laws relating to both services will be finalised in early 2009.

Effective from the 1st of January members of the F-FDTL and the PNTL will have monthly remuneration (after initial training on recruitment) of $205 per month, which includes a $170 salary base and a $35 security service allowance.

Remuneration of the Holders of Public Office

A provision has been made for increased pay and allowances to elected office holders and members of the Government in accordance with the proposal agreed between the President of the Republic, the Speaker of the National Parliament and the Prime Minister for a statute regulating the relativities of salaries and allowances for elected office holders and appointed members of the Executive.

Remuneration for Health Professionals

The Ministry of Health has introduced additional remuneration for health professionals. The introduction of the additional remunerations is to match the wages of health professionals to the degree of responsibility and practical requirements of health care delivery and to promote improved performance and economic assistance and satisfaction of users. The additional remuneration will be provided to doctors, nurses, other health professionals and health assistants.

In 2009 the Government will finalise the remuneration and career structures for:

- Employees of the National University; and
- Judges, prosecutors and public defenders.

Goods and Services

Total goods and services have increased from $207.4 million in 2008 (excluding the $240 million Economic Stabilisation Fund) to $248.0 million in 2009. The major items in the goods and services budget include:

- Long Term Food security;
- Fuel to subsidise power generation;
- Payment of Government Tax Liabilities; and
- payments for Health Professionals.

Long-Term Food Security

The Ministry of Tourism, Culture and Industry will manage funds to both the purchase of rice from international sources and the purchase of local agricultural produce. Both these categories of produce will be used to form part of the base stock for the future food security needs of the nation. The rice purchases will complete payment for orders of rice made in 2008 and will be utilised to meet immediate needs. The purchase of locally produced agricultural supplies is part of the Government's long term strategy to create domestic sufficiency by encouraging domestic production as well as increasing the level of economic activity in rural areas.

Fuel to Subsidise Power Generation

The Government has a central appropriation for the purchase of fuel. This fuel is to subsidise the operations of EDTL whose own revenue are insufficient to cover the full cost of its operations. This appropriation will be used to purchase fuel to provide power in Dili and the districts.

Payment of Government Tax Liabilities

Under the tax code, the Government is liable for taxation on all goods and services it procures. These provisions have not been uniformly enforced to date which complicates both tax and customs administration. Although the payment of tax by Government increases the cost of Government operations it also increases Government revenue so the end result is fiscally neutral. The Government is providing funds for this transition period only which will cover the cost of ammending any contracts which did not including provision for tax payments.

Payments for Health Professionals

Currently there are 842 Cuban doctors providing specialist and general medical services across the country. The Government of Timor pays for the accommodation and the food for these professionals.

Minor Capital

The Government will continue to renew its fleet of cars and motorbikes on an annual basis. Vehicles in good condition are essential for the Government to be able to provide services to the people in communities, particularly in rural and remote areas.

In 2008 the Government initiated this by purchasing 50 vehicles for use across the Government. In the period from 2009 to 2012 the Government will purchase at least 50 standard motor vehicles and 200 standard motorbikes per year over this period.

On top of this, specialist vehicles may be purchased as required, including:

- Heavy vehicles;
- Agricultural vehicles such as tractors;
- Military vehicles
- Police vehicles; and
- Ambulances

During this period the Government will also commence disposing some of its fleet. The Government will dispose of older vehicles which are costly to maintain and are not effective in assisting the Government delivering services to the people.

Over the medium term this policy will allow the Government to control motor vehicle costs in regard to maintenance and fuel.

Distribution of the fleet amongst Ministries and Secretaries of State will be based on service requirements. Use of Government cars will be based on the motor vehicle policy recent agreed by the Government in 2008.

The Government will continue to purchase computers and laptops centrally and then distribute to Ministries. This measure will ensure consistency in brands and software. This will allow the Government to have a more consistent hardware profile, enabling easier repairs and more consistent approaches to formatting, data sharing, virus control and software applications.

Public Transfer Payments

Public transfer payments are divided into two categories: public grants; and personal benefit payments.

Pensions

Currently there are three forms of personal benefit payment provided for in Timor-Leste, they are:

- Subsidies for the aged and the vulnerable;
- Pensions for former public office holders; and
- Pensions for combatants in the struggle for liberation.

Table 7.7

Personal Benefit Payments 2008 to 2012 ($m)

	2008 Estimate	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 years
Veterans Pensions	4	15	26	35	40	116
Old Age Pension	17	17	17	18	18	69
Former Public Officials Pension	1	2	2	2	2	7
Total Pension Payments	22	33	44	54	59	192

Public grants relate to payments made by the State to organised civil society group to assist a group to achieve a desired outcome (rather than the Government directly purchasing a good or a service).

Personal benefit payments are payments of entitlements to individuals. These may take the form of a pension or a social welfare benefit. Such entitlements are usually stipulated by law**.**

Public Grants

The Government will be making over $62.36 million in public grants during 2009. The Government expects that this will be reduced in 2010 as the programs to return internally displaced people back to their homes conclude.

This is shown in table 7.7 which shows public grants in 2010 returning to a level of around $42.8 million.

Further details on public grants are provided in the Individual Ministry summaries. In addition the Part 3 – District Profiles provides details on public grants by district.

Table 7.8

Public Grants 2007 to 2011 by Organ ($,000)

	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
President of the Republic	-	-	-	-	-
National Parliament	-	-	-	-	-
Office of the Prime Minister	6,000	6,000	6,000	6,000	24,000
Secretariat of State for the Council of Ministers	-	-	-	-	-
Secretariat of state Youth and sport	1,836	1,883	1,929	1,978	7,626
Secretary of State for Natural Resources	1,000	1,500	1,500	2,000	6,000
Secretary of State for Energy Policy	1,953	-	-	-	1,953
Secretariat of State for Employment and Vocational Training	2,550	4,250	4,250	4,350	15,400
Secretariat of State for the Promotion of Gender Equality	50	50	50	50	200
Ministry of Defence and Security (Consolidated)					-
Ministry of Defence and Security	-	-	-	-	-
Secretary of State for Defence	-	-	-	-	-
FALINTIL - FDTL	-	-	-	-	-
Secretary of State for Security	-	-	-	-	-
PNTL	-	-	-	-	-
Ministry of Foreign Affairs	1,000	-	-	-	1,000
Ministry of Finance	-	-	-	-	-
Ministry of Finance -- Whole of Government	-	-	-	-	-
Ministry of Justice	-	-	-	-	-
Ministry of Health	-	-	-	-	-
Ministry of Education	4,000	6,500	10,600	10,600	31,700
Ministry of State Administration	4,031	5,836	5,872	5,908	21,646
Ministry for Economy and Development	1,500	1,080	1,080	780	4,440
Ministry for Social Solidarity	36,340	13,526	3,884	4,210	57,960
Ministry of Infrastructure	-	-	-	-	-
Ministry of Tourism, Commerce and Industry	100	150	200	250	700
Ministry of Agriculture and Fisheries	1,000	1,000	1,000	1,000	4,000
Tribunals	-	-	-	-	-
Prosecutor General	-	-	-	-	-
Provedor of Human Rights and Justice	-	-	-	-	-
Public Broadcasting Service of Timor-Leste	-	-	-	-	-
National Commission for Elections	1,000	1,000	1,000	1,000	4,000
Anti Corruption Commission	-	-	-	-	-
Public Service Commission					
Total	62,360	42,775	37,365	38,126	180,625

Capital Development

The Government has announced that 2009 will be the year of infrastructure. The capital plan (contained at Annex 4) shows the Government intends to invest in excess of $615.9 million in the period from 2009 to 2012. The major activity at a cost of $365 million over this period is the program to provide a stable and reliable electricity supply across the country. The provision of stable and regular electricity will be a key to developing industry and improving the lives of the Timorese.

Timor-Leste will build two power plants, one in the north of the country, and one in the south. The northern power plant will be based in Manatuto with a capacity of 120 MW and the southern power plant will be based in Same and with a

capacity of 60 MW. Schedules for completion of the Generation facilities are phased, with 90 MW generation capacity to be ready by end 2009 and the remaining capacity to be ready by end 2010, as illustrated in Table 3.

Additionally, ten transformer stations will be built across the country in Dili, Baucau, Liquica, Manatuto, Los Palos, Viqueque, Same, Maliana, Suai and Bobonaro. A total of 630 kilometres of overhead distribution lines will also provide for a national distribution. The current Dili power station will be used as a back up to secure power supply over the medium term.

The Government will also be investing in:

- $12 million in 103 schools in 2009 and $14.8 million in 81 schools in 2010;
- $16.2 million in roads and bridges in 2009 and $11.1 million in 2010;
- $7.4 million in 62 health facilities in 2009;
- $2.4 million in Notary services to the districs;
- $1.5 million in the establishment of municipal facilities in 2009 and $3.2 million in 2010;
- $5.6 million in projects to improve agricultural productivity;
- $8.1 million in improving air and seaport infrastructure;
- $1.4 million in water supply projects;
- $21.3 million to purchase patrol boats for maritime security;
- $7.6 million for the construction of warehouses and silos for food security and regional distribution; and
- $1.9 million in border security posts

As a result of the financial reform to close outstanding liabilities from projects appropriated in previous years by 28 February 2009, there are some projects which will not be able to complete payment for all activities before this date. As funding from previous budget will lapse and be returned to the Treasury account, these projects will require re-appropriation of funding to continue activities or finalise payment in 2009. Where projects have already commenced, this does not require re-appropriation of the entire original budgeted amount, merely the re-appropriation of sufficient funds to complete the job and/or provide the final retention payment in 2009. The total amount of re-appropriations amount to $30.5 million in projects payments with $26.7 million in 2009 and $3.7 million in 2010.

The Government's capital activities are summaries below in table 7.9. Detailed lists of each activity are provided in each Ministry as well as the Annex 4 – Capital Plan

Table 7.9

Total Capital and Development by Ministry 2008 to 2012 ($,000)

	2009 Budget	2009 Projection	2010 Projection	2011 Projection	Total 4 Years
General Government					
President of the Republic	500	-	-	-	500
National Parliament	375	-	-	-	375

Office of the Prime Minister	936	-	-	-	936
Secretariat of State for the Council of Ministers	35	-	-	-	35
Secretariat of state Youth and sport	1,453	600	-	-	2,053
Secretary of State for Natural Resources	0				
Secretary of State for Energy Policy	0				
Secretariat of State for Employment and Vocational Training	570	60	-	-	630
Secretariat of State for the Promotion of Gender Equality	0				
Ministry of Defence and Security (Consolidated)	24,841	4,580	-	-	29,421
Ministry of Defence and Security	0				
Secretary of State for Defence	0				
FALINTIL - FDTL	22,850	4,080	-	-	26,930
Secretary of State for Security					
PNTL	1,991	500	-	-	2,491
Ministry of Foreign Affairs	-	430	-	-	430
Ministry of Finance					
Ministry of Finance -- Whole of Government	1,950	2,500	450	-	4,900
Ministry of Justice	5,358	3,482	1,500	1,000	11,340
Ministry of Health	7,479	2,452	-	-	9,931
Ministry of Education	12,795	19,488	4,397	-	36,680
Ministry of State Administration	2,396	5,500	7,750	5,500	21,146
Ministry for Economy and Development	881	389	355	33	1,658
Ministry for Social Solidarity	2,227	424	444	-	3,095
Ministry of Infrastructure	126,412	118,473	117,183	117,183	127,702
Ministry of Tourism, Commerce and Industry	9,027	10,650	2,260	200	22,137
Ministry of Agriculture and Fisheries	6,411	1,494	110	10	8,025
Tribunals	0				
Prosecutor General	438	182	-	-	620
Provedor of Human Rights and Justice	0				
Public Broadcasting Service of Timor-Leste	500	-	-	-	500
National Commission for Elections	750	1,250	500	-	2,500
Total General Government Sector	**205,334**	**233,871**	**154,066**	**22,648**	**615,919**

Office of the President

The roles and competencies of the President of the Republic is outlined in Sections 85, 86 and 87 of the Constitution of the Democratic Republic of Timor-Leste, including:

- To promulgate statutes and order the publication of resolutions by the National Parliament;
- To appoint the Government and Prime Minister and other holders of public office;
- To exercise competencies inherent in the functions of Supreme Commander of the Defence Force; and
- To appoint and dismiss ambassadors, and receive credential letters and accredit foreign diplomatic representatives.

Resourcing Overview for the Office of the President

Table 7.10

General Budget of the State for the Office of the President ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	228	420	480	515	545	1,960
Goods and Services	3,859	3,780	5,051	5,727	6,193	20,751
Minor Capital	891	833	228	971	651	2,683
Transfer	-	-	-	-	-	-
Total Recurrent Espenses	4,978	5,033	5,759	7,213	7,389	25,394
Growth on previous Year	-	1.1%	14.4%	25.2%	2.4%	46.8%
Total Capital and Development	-	500	-	-	-	500
Growth on previous Year	-		-100.0%			-100%
Total General Budget of the State	**4,978**	**5,533**	**5,759**	**7,213**	**7,389**	**25,894**
Growth on previous Year	-	11.1%	4.1%	25.2%	2.4%	33.5%

Total funding from the State for the Office of the President in 2009 is $5.533 million which is an 11.1 per cent increase since 2008. This is mostly due to finalisation of works at the new presidential complex. Recurrent funding is $ 5.033 million, which is a 1.1 per cent increase since 2008. Funding for salaries will increase to $0.420 million as a result of the new career regime and the payment of overtime but this will be offset by decreases in goods and services and minor capital. The minor capital funds will be used for essential equipment for the Presidential Palace.

Table 7.11

Confirmed Funds from other sources for the Office of the President ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	1,336	2,061	-	-	-	2,061
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others Sources	1,336	2,061	-	-	-	2,061
Growth on previous Year	-	*54.3%*	*-100.0%*			*-100.0%*

Table 7.12

Combined Sources Budget for the Office of the President ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	6,314	7,094	5,759	7,213	7,389	27,455
Growth on previous Year		12.4%	-18.8%	25.2%	2.4%	4.2%
Capital Expenses	-	500	-	-	-	500
Growth on previous Year			-100.0%			-100.0%
Total Combined Sources Budget	**6,314**	**7,594**	**5,759**	**7,213**	**7,389**	**27,955**
Growth on previous Year		20.3%	-24.2%	25.2%	2.4%	-2.7%

Table 7.13

Capital Projects

Status	Project	2009	2010	2011	2012	Total
New	Finalisation of Works at the New Presidential Complex	500	-	-	-	500

Staffing

Table 7.14

Staffing Profile

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	15	10	11	13	10	7	1	67
Total Temporary	8	1	2	1	2	3	3	20
Total Political Appointment	0	0	0	0	0	0	0	0
Total Staff	**23**	**11**	**13**	**14**	**12**	**10**	**4**	**87**

Table 7.15

Management Profile of the Office of the President

Director General	1
National Director	3
District Director	-
Chief of Department	11
Chief of Section	-
Total	**15**

In 2009 the approved staffing profile of the Office of the President includes 67 permanent staff, 20 temporary staff and no political appointments. This includes 15 management positions. Recruitment is continuing for 18 vacant permanent positions and 13 vacant temporary positions to bring the Office of the President up to its full staffing level. Under the new career regime, the management structure forms 17 per cent of the total approved workforce.

Combined Sources Activities

Table 7.16

Confirmed donor activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Year Total
President's office (Geological survey and construction)	China	Min. Commerce, China	969	969	0	0	0	969
Youth Advisor	Norway	President Office	8	0	0	0	0	0
Institutional Support to Office of the President	Portugal	MNE, IPAD	159	161	0	0	0	161
Support to the office of president	UNDP	UNDP	200	931	0	0	0	931
TOTAL			**1,336**	**2,061**	**0**	**0**	**0**	**2,061**

The geological survey and construction relates to the Presidential Palace. Support for the Office of the President relates to technical support within the office.

Annual Action Plan

Program	Goals	Objective	Expected Outcome
I. Activities of the President of the Republic			
Open Presidencies (quarterly)	Establish contact with the people of Timor-Leste. Learn about the realities, needs, suggestions and proposals of the people. Promote national unity and the search for political agreements concerning the issues proposed for each Open Presidency.	Visits to 6 districts in Timor-Leste throughout the year	Create and / or consolidate bases for ensuring the continued development of the activities of the Presidency during the term of the President of the Republic.
International Seminars with the Sponsorship of the President of the Republic	Hold International Seminars to enhance Timorese society. Promote a broad consensus on the issues covered.	Hold Seminars with national and international guests on subjects with interest to Timor-Leste.	Create and / or consolidate bases for ensuring the continued development of the activities of the Presidency during the term of the President of the Republic.
International Relations, Diplomatic Relations	Create and develop good Diplomatic Relations with partner countries of Timor-Leste.	International travels by the President of the Republic. Visits by senior representatives to Timor-Leste.	Create and / or consolidate bases for ensuring the continued development of the activities of the Presidency during the term of the President of the Republic.
Ceremonies hosted by the President of the Republic	Dignify Timorese society through ceremonies dedicated to illustrious agencies, as well as to natural and legal persons.	Official Ceremonies, Honorific Titles and Distinctions	Create and / or consolidate bases for ensuring the continued development of the activities of the Presidency during the term of the President of the Republic.
Program	**Goals**	**Objective**	**Expected Outcome**
Meetings of the Council of State (monthly)	The Council of State must be able to advise the President of the Republic, as well as to pronounce over issues under its scope.	Assemble all Members of the Council of State every month, as a consultative body for the President of the Republic.	Create and / or consolidate bases for ensuring the continued development of the activities of the Presidency during the term of the President of the Republic.
Meetings of the Superior Council for Defence and Security (quarterly)	The Superior Council for Defence and Security must be able to advise the President of the Republic regarding defence and security issues, as well as pronounce over issues under its scope	Assemble all Members of the Superior Council for Defence and Security every three months, as a consultative body for the President of the Republic.	Create and / or consolidate bases for ensuring the continued development of the activities of the Presidency during the term of the President of the Republic.
High Level Meetings for the Reform and Development of the Security Sector (RDSS) (quarterly)	Make decisions, discuss and approve proposals regarding the reform and development of the security sector.	Have the President of the Republic, the President of the National Parliament and the Prime Minister meet every three months to discuss issues related with the Timorese Security Sector.	Create and / or consolidate bases for ensuring the continued development of the activities of the Presidency during the term of the President of the Republic.
Activities of the Head	Ensure the official activities of the President	Manage all activities of the President of the Republic	Create and / or consolidate bases for ensuring the

of the Office of the President of the Republic	of the Republic at domestic and international level, ensuring his personal safety, as well as protocol and media support		continued development of the activities of the Presidency during the term of the President of the Republic.
Program	**Goals**	**Objective**	**Expected Outcome**
II. General Advisory			
Advisory for Political and Parliamentary Issues	Collect, review and present information and documentation in relation to the work of the National Parliament, the Government and the State Administration. Respond to the requests of the President of the Republic regarding internal and external policy. Respond to the requests of the President of the Republic regarding national reconciliation issues, in order to maintain peace and stability in Timor-Leste	Support the President of the Republic in terms of policy consultation and information. Support the President of the Republic in his tasks to ensure the unity of the State.	Create and / or consolidate bases for ensuring the continued development of the activities of the Presidency during the term of the President of the Republic.
Advisory for International Relations	Plan international travels for the President of the Republic. Plan visits by Senior Representatives to Timor-Leste. Support the official relations with other States and International Organizations in Timor-Leste.	Support the President of the Republic regarding his competencies in terms of International Diplomacy and Relations.	Create and / or consolidate bases for ensuring the continued development of the activities of the Presidency during the term of the President of the Republic
Advisory for Legal and Constitutional Issues	Respond to the requests of the President of the Republic regarding legal and constitutional issues (promulgation of legislative diplomas, National Parliament resolutions, etc.)	Support the President of the Republic regarding his constitutional tasks in the legislative, legal and constitutional areas.	Create and / or consolidate bases for ensuring the continued development of the activities of the Presidency during the term of the President of the Republic
Program	**Goals**	**Objective**	**Expected Outcome**
Advisory for Civil Society and Economical, Social and Cultural Issues	Respond to the requests of the President of the Republic regarding issues concerning social welfare, economy, culture, territorial planning, environment, health, infrastructures, education and sport, as well as other issues related to the constitutional competencies and the political platform of the President of the Republic.	Support the President of the Republic in his tasks to ensure the unity of the State, as well as in local and regional matters in economic, social and cultural areas.	Create and / or consolidate bases for ensuring the continued development of the activities of the Presidency during the term of the President of the Republic.
Military Advisory	Advise the President of the Republic in Defence and Security issues	Support the President of the Republic in his tasks as Chief of the Defence Force of Timor-Leste	Create and / or consolidate bases for ensuring the continued development of the activities of the Presidency during the term of the President of the Republic
Reform and	Lead the RDSS process together with	Support the President in his tasks as members of the	Create and / or consolidate bases for ensuring the

Development of the Security Sector	RDTL and UN agencies. Respond to the requests of the President of the Republic regarding RDSS issues.	High Level Committee for the Reform and Development of the Security Sector	continued development of the activities of the Presidency during the term of the President of the Republic
III. Administration Services			
Directorate of Administration	Ensure the good operation of the Services, Directorates and Departments of the Presidency of the Republic.	Ensure technical, administrative, financial, patrimonial, information and documental support to the Presidency of the Republic.	Create and / or consolidate bases for ensuring the continued development of the activities of the Presidency during the term of the President of the Republic.
Program	**Goals**	**Objective**	**Expected Outcome**
Department of Finance	Ensure the response to the administrative and financial needs of the Presidency of the Republic.	Ensure the proper administrative and financial procedures for the organization and operation of the Presidency of the Republic.	Create and / or consolidate bases for ensuring the continued development of the activities of the Presidency during the term of the President of the Republic.
Department of Logistics, Acquisitions and Patrimony	Ensure the maintenance, acquisition of materials and inventorying of goods and patrimony for the Presidency of the Republic. Ensure the maintenance and proper operation of the Official Residence of the President of the Republic.	Ensure the administration, acquisition and conservation of goods and patrimony allocated to the Presidency of the Republic.	Create and / or consolidate bases for ensuring the continued development of the activities of the Presidency during the term of the President of the Republic.
Department of Human Resources	Ensure the good operation and management of human resources: training, evaluation, recruitment and hiring for the staff of the Presidency of the Republic.	Ensure the management of human resources and the operation of the staff allocated to the Presidency of the Republic	Create and / or consolidate bases for ensuring the continued development of the activities of the Presidency during the term of the President of the Republic.
Documentation, Information and Archive Centre	Ensure the general archiving of all services by the Presidency of the Republic Create a documentation centre for consultation by staff from the Presidency of the Republic.	Ensure the organization of the documentation and archive.	Create and / or consolidate bases for ensuring the continued development of the activities of the Presidency during the term of the President of the Republic.
IT Section	Design and maintain a computer network and databases. Acquire and update hardware and software.	Ensure the management, maintenance and development of IT skills at the Presidency of the Republic.	Create and / or consolidate bases for ensuring the continued development of the activities of the Presidency during the term of the President of the Republic.
Program	**Goals**	**Objective**	**Expected Outcome**
1. Technical Assistance to the National Parliament	1. Ensure the information, technical resources and support that the National Parliament requires to comply with the recommendations of the CAVR and CVA reports.	a) Supply agencies according to the requirements of Commission A. b) Enable working groups to develop the role of designing the draft legislation to the Parliament on the new Agency. c) Assist the Parliament in order for it to continue enhancing the concept of legislation. d) Supply detailed suggestions to Commission A on	a) Regular meetings held and regular progress reports on the implementation of CAVR recommendations issued to the Parliament. b) Legislation on the new agency decreed by the Parliament. c) Legislation on the repairing program decreed by the Parliament. d) Use of the CAVR report in the Education system

		other more relevant recommendations. e) Enable national consultations regarding the program at the Parliament and other government departments, community or key parts. f) Create a new Agency (in the second half of 2009).	approved by the Parliament. e) Overall community consultations involving members of Commission A and other people. f) Budget approved for the new Agency and essential elements ready for the start in 2010.
2. Education Program	2. Ensure access to CAVR and CTF reports by shareholders, so as to enable them to make use of lessons learned in Timor-Leste.	a) Obtain funding to enable the Ministry of Education to develop teacher curriculum and resources based on the CAVR and CVA materials. b) Help Timorese society to learn about our past through guided excursions and program Enough. c) Produce a weekly educational show. d) Improve the understanding by Timorese in relation to their past and their society, as well as regarding international agencies located in Timor-Leste and abroad. e) Continue to distribute and socialize the material created in 2008. f) Present the CAVR report to the Government and people of Portugal. g) Publish a Portuguese version of the CAVR report for Timor-Leste and CPLP countries. h) Publish an English version of the CAVR report for English-speaking countries.	a) 1000 copies of the history chapter of Enough printed and distributed by teachers. Request for funding submitted to the history module of the donor, and high school pilot completed. b) 50 guided excursions and program Enough completed. c) 21 radio programs produced and broadcast. d) 15 focused excursions in Timor-Leste by international organizations completed. e) 29 community centres in every district receive the CAVR new product package. f) CAVR report presented at three Portuguese cities. g) Negotiations concluded with the Portuguese publishing house. i) Negotiations concluded with the English publishing house.
3. Documentation Centre Program	3. Documentation Centre Program: a) Promote and enable the use of the CAVR Library, internet and research facilities. b) Ensure the long term sustainability of the Documentation Centre, providing selected staff with professional development opportunities. c) Continue supporting CAVR archives and placing agreed archives outside – at a safe and accessible agency. d) Complete and socialize the detailed history of the judicial district of Balide. e) Further develop the CAVR archives based on Enough! and recommendations by CVA. f) Increase the library collection. g) Continue the desired distribution of CAVR resources. h) Strengthen management.	a) Publish activities, services and present at the judicial district. b) Identify professional development opportunities in Timor-Leste, Indonesia or other places, by way of ***internship,*** course enrolment or training from visits by study experts. c) Continue to scan archives and copies received for the English Library in London. d) Continue the research on the judicial district during the periods of Portuguese, Indonesian and Timorese periods, so that it can be published. e) Search material from the 1974 – 1999 archive, in original or photocopied format. f) Search or offer books (in various languages), photographs or other Library materials. g) Continue the bookshop activities. h) Participate in the professional association in Timor-Leste and abroad, and set up connections with similar centres in other countries. i) Monitoring and introduction on the Archive Law. j) Ensure the security of these archives.	a) TV and radio have broadcasting notices and promotion material at airports and hotels. b) Three full courses for the staff team in English and intensive documentation. c) Full ***off-shore*** support. d) Original detailed document on the judicial district completed and available at the web site and the Library. e) Archive material added to two new sources. f) Library with 100 new books. g) Several CAVR products already included in the books sold by the bookshop. h) Documentation Centre is a member of ICA, the Library Association of Timor-Leste in the memorial service network for Human Rights. i) Legislation on the Parliament archive. i) Quarterly review, quarterly cleaning of air-conditioned chambers, installation of humidifier for stabilizing humidity, and ensuring that the archive is free from insecticides and environmental problems.

4. Maintenance, development and use of the legacy**.**	a) Supply agencies and other entries according to the requirements of Commission A. b) Enable working groups to develop options for the Parliament by way of draft legislation for the agency. c) Facilitate the Assembly with additional suggestions to the Parliament through a program for perfecting drafted legislation. d) Supply a detailed entry to Commission A regarding other recommendations and the related draft legislation. e) Facilitate a program of national consultations for the Parliament, with Government Departments, community and other key shareholders. f) Establish the new agency (in the second half of 2009).	a) Repair and develop the building, garden and other required facilities; b) Motivate other organizations and enhance training, forums and seminars, involving guest speakers.	a) Outside and inside of the building painted; surrounding completed and garden repaired; coffee shop set up for visitors; WC repaired; telephone system repaired; internet operational. b) Agreement renewed with three organizations that use the CAVR building. Regular meeting with other judicial district staff.

National Parliament

The National Parliament, as defined in the Constitution of the Republic, is the highest legislative body of the Republic, the body of political representation and the body overseeing governance. The responsibilities of the National Parliament include:

- drafting or approving legislation responding to the national priorities;
- representing pluralistically the political and social aspirations of the Timorese society; and
- contributing to the drafting of the more relevant national policies for the development of the democratic and governing system, the economy, and the management of natural resources, culture, society and the consolidation of the national unity and reconciliation, as well as ensuring transparent and accountable governance.

Resourcing Overview for the National Parliament

Table 7.17

General Budget of State for the National Parliament ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	668	2,866	2,033	2,033	2,033	8,965
Goods and Services	4,471	5,525	6,343	6,659	7,204	25,731
Minor Capital	3,086	817	7,073	750	795	9,435
Transfer	-	-	-	-	-	-
Total Recurrent Espenses	8,225	9,208	15,449	9,442	10,032	44,131
Growth on previous Year	-	12.0%	67.8%	-38.9%	6.2%	8.9%
Total Capital and Development	501	375	-	-	-	375
Growth on previous Year	-	-25.1%	-100.0%			-100%
Total General Budget of the State	**8,726**	**9,583**	**15,449**	**9,442**	**10,032**	**44,506**
Growth on previous Year	-	9.8%	61.2%	-38.9%	6.2%	4.7%

Total funding from the State for the National Parliament in 2009 is $9.583 million, which is a 9.8 per cent increase since 2008. Recurrent funding in 2009 is $9,208 million, which is a 12 per cent increase since 2008. Funding for salaries will increase from $0.668 million to $ 2.866 million due to the recruitment of additional staff and the payment of higher salaries to Parliamentarians. Goods and services expenditure will increase as a result of the increased costs of overseas travel and to enable the Parliament to engage national and international technical specialists to assist the Parliamentary Commissions and provide additional secretariat services. Minor capital will reduce in line with funds for the vehicle and equipment already purchased in 2008.

Table 7.18

Confirmed Funds from other sources for the National Parliament ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	3,055	2,097	-	-	-	2,097
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others Sources	3,055	2,097	-	-	-	2,097
Growth on previous Year	-	*-31.4%*	*-100.0%*			*-100.0%*

Table 7.19

Combined Sources Budget for the National Parliament ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	11,280	10,975	15,086	9,057	9,624	44,742
Growth on previous Year		-2.7%	37.5%	-40.0%	6.3%	-12.3%
Capital Expenses	501	375	-	-	-	375
Growth on previous Year		-25.1%	-100.0%			-100.0%
Total Combined Sources Budget	**11,781**	**11,350**	**15,086**	**9,057**	**9,624**	**45,117**
Growth on previous Year		-3.7%	32.9%	-40.0%	6.3%	-15.2%

Table 7.20

Capital Projects

Status	Project	2009	2010	2011	2012	Total
New	Rehabilitation of the Official Residence of the President of the Parliament Phase II	375		-	-	375
Total	**National Parliament**	**375**	**-**	**-**	**-**	**375**

Staffing for the National Parliament

Table 7.21

Staffing Profile

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	22	25	22	16	17	26	-	128
Total Temporary	-	-	-	-	-	-	-	-
Total Political Appointment	-	-	-	-	-	-	-	-
Total Staff	**22**	**25**	**22**	**16**	**17**	**26**	**-**	**128**

Table 7.22

Management Profile of the National Parliament

Director General	3
National Director	-
District Director	-
Chief of Department	-
Chief of Section	-
Total	**3**

In 2009, the approved staffing profile of the National Parliament includes 128 permanent staff and no political appointments. This includes 3 management positions. Recruitment is continuing on 12 permanent positions to bring the National Parliament up to its full staffing level. Under the new career regime, the management structure forms 2.3 per cent of the total approved workforce.

Combined Sources Activities

Table 7.23

Activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	Total 4 Years
Leadership and Communications	Australia	World Bank	478	221	0	0	0	221
Women in Leadership and Decision Making	Australia	World Bank	177	89	0	0	0	89
Parliament project	UNDP (SIDA, Australia, Norway, Italy)	UNDP	2,400	1,787	0	0	0	1,787
TOTAL			**3,055**	**2,097**	**0**	**0**	**0**	**2,097**

The Strengthening Parliament Project, which has run from 2003 has been extended for another year with funding totaling $6.5 million from 2006 to 2008. This project works in institutional capacity building in the strategic areas of financial management, legislative support, democratic representation, promotion of gender equality and institutional development of the secretariat. The project will be reviewed in 2009 with the possibility of extension for 3 more years.

Program	Goals	Objective	Expected Outcome
National Parliament – MEMBERS OF PARLIAMENT	• The National Parliament shall ensure the effective and proper compliance with its legislative, representation and political verification tasks, contributing towards the good performance of democracy and towards social stability in the Country. • The Parliament shall enable the multipartite system, as well as political dialogue on society ideas and projects. • The Parliament shall represent faithfully the people and their interests	• Approve relevant, well drafted and timely legislation; • Contribute towards the consolidation of a multipartite and democratic system through productive dialogue; • Act as counterbalance for the Presidency and the Government; • Establish and maintain proper, useful and efficient communication and dialogue between the various powers of the State, so as to ensure respect for the Constitution and the laws, transparency of public administration and independence and impartiality of the judicial power; • Remain open to society and its organizations, promoting the accessibility and transparency of the National Parliament; • Prepare a strategic plan for the institutional development of NP; • Provide NP with the necessary financial and human resources, as well as with technical means; • Implement the new Parliament Administration Organization and Operation Law (PAOOL); • Improve NP infrastructures and facilities, by increasing the number of work, meeting and training rooms. Start the construction of the new NP head office; • Increase the capacity building of Members of Parliament and staff.	• Parliament able to draft and approve legislation under its scope **and** reflecting solutions for national aspirations, according to national development goals; • Parliament improves relations and cooperation with the Government and other State bodies; • Parliament oversees the Government; • Excellent interaction between Members of Parliament and the people; • Parliament is accessible to the people and reflects their aspirations. NP is transparent in what concerns its activities and operation; • NP has clear institutional development goals and acts according to a pre-defined development strategy; • Parliament has sufficient budget and financial resources, managed in an autonomous and prudent manner; • NP has a better administration and operation of the Parliamentary Service; • Parliament has proper facilities and infrastructures to operate effectively; • Members of Parliament, Commissions and staff have greater capacity and skills to perform their tasks.
Office of the President of the National Parliament	• Represent the National Parliament domestically and internationally in a dignified manner; • Ensure the efficient and effective coordination and direction of the Parliament, and the operation of its bodies; • Ensure the good administrative, financial, patrimonial and human resource management by the National Parliament, in his tasks as President of the National Parliament. • Promote, together with the Chair, the revision of the NP Regulation. • Promote, together with the Chair, the revision of the permanent parliamentary	• Recruit skilled staff able to provide better support services to the President. • Improve the support services to the President of the Parliament, through the introduction of proper procedures and practises. • Ensure the installation and operation of the Administration Council, so as to promote the improvement of decision-making mechanisms on management and execution monitoring measures. • Ensure the implementation of the new Parliament Administration Organization and Operation Law (PAOOL).	• Office of the President created and provided with human resources, according with the new PAOOL. • Better coordination and communication between the President and the further bodies of the National Parliament and the Secretariat-General • Better planning, decision-making and execution capacity regarding parliamentary issues under the responsibility of the President. • PAOOL implementation started: bodies established; leadership and management positions filled; operation regulations adopted; other execution measures started.

Program	Goals	Objective	Expected Outcome
	commission system. • Revise the bench support system, so as to improve the transitional system currently being used.		
Chair of the National Parliament	• Provide NP Chair members with support staff, under the new PAOOL, so as to enable them to improve their performance in meeting their responsibilities and competencies. • Promote, together with the President, the revision of the NP Regulation. • Promote, together with the President, the revision of the permanent parliamentary commission system.	• NP Chair performs its regulatory competences in a more effective and efficient manner. • NP Chair ensures a better planning (agenda and schedules), organization and operation of Plenary and Commission sessions. • Ensure the registration, transcription and / or written production of summaries and minutes from Plenary and Commission meetings. • Improve the effectiveness of the operation of plenary and commission sessions, as a result of the revision of the commission system and regulation	• Better communication and relationship between the Chair and the Divisions of the Directorate of Parliamentary Support, created by the new PAOOL. • Better planning, organization and functioning of plenary sessions and Commissions. • Better system of production and publication of records from Plenary and Commission sessions. • Plenary sessions and commissions operate with greater frequency and normality.
Members of Parliament	• Members of Parliament perform their constitutional and legal functions and responsibilities thoroughly and satisfactorily, and benefit from the rights and prerogatives associated with them.	• Ensure the full and efficient participation by Members of Parliament in their tasks and responsibilities. • Ensure better working conditions and means for Members of Parliament; • Prepare and execute capacity building actions already planned for 2009, in the areas of the reconciliation, peace and the fight against corruption. • Draft and approve a Code of Ethics for deputies. • Ensure better access to computer and information technology means. • Provide Members of Parliament with specialized information and research services.	• Members of Parliament fulfil their roles and responsibilities in a satisfactory manner; • Members of Parliament make a decisive contribution towards a positive and accountable performance by the National Parliament; • Members of Parliament benefit from information and research support services and improve their intervention in terms of legislation and Government verification.
Permanent Specialized Parliamentary Commissions	• Strengthen Commissions through the adoption of specific activity plans and budgets, so as to better fulfil their competences in order to improve their performance in terms of appreciating and examining legislative initiatives, verifying governance and approving and verifying budget execution. • Improve the understanding by commission members of public and legislative policies for their respective areas of jurisdiction. • Promote a better understanding of the role of commissions, organization and	• Contribute towards the timely approval of quality laws; • Verify the action of the Government, so as to ensure transparency and accountability; • Provide effective and efficient supervision and control over the execution of public expenses; • Improve communication and institutional cooperation with the further State bodies, so as to ensure they perform their tasks efficiently; • Be a communication channel between the National Parliament and civil society and enable the latter to contribute towards the drafting of laws and debates on public policies; • Ensure means of transportation for trips to the	• Better and more effective operation by Permanent specialized Commissions regarding their tasks in terms of legislation, Government verification and State Budget and Plan execution control; • Improved and more visible participation by civil society in public hearings, seminars and conferences on legislative initiatives and in discussions on the monitoring of activities by the Government and other State bodies (PGR, Office of the Provedor).

Program	Goals	Objective	Expected Outcome
	operation, performance of different competences and regulatory powers (legislation, verification, participation by the public and civil society, organization of public hearings, field visits, etc)	districts; • Improve the quality of services provided by staff in order to support commissions; • Improve the execution of annual action plans and commission budgets	
Parliamentary Benches	• Revise the bench support system, so as to improve the transitional system currently being used • Improve the minimum conditions for supporting benches, through the revision of the current transitional system, so that Parliamentary Benches may perform their role satisfactorily in a parliamentary and multipartite democracy.	• Enable Parliamentary Benches to improve their performance and to carry out their constitutional, legal and regulatory powers in a more effective manner, namely those of political representation, participation in NP activities (articles 14, 26, 49 and 52 of the Regulation), legislative initiative (article 97) and discussion and approval of laws and verification of the legislative production of the Government (article 98).	• Parliamentary Benches provided with human resources and other minimum working conditions and able to perform their constitutional and regulatory role better.
Secretariat-General	• Improve: (a) the profile, quality and motivation of human resources vis-à-vis the needs of the National Parliament, and invest in their training; (b) systems and procedures, organization and structure, and professional attitude and ethics; (c) the means and forms of communication with the society and of civic education on parliamentary democracy and the National Parliament; (d) library, information and research / analysis services provided to Members of Parliament and Commissions; e) the quality and efficiency of information technology means; In order to increase considerably the quality and promptness of the services provided to Members of Parliament and Commissions. • Implement the new Parliamentary Administration Organization and Operation Law (PAOOL)	<u>(a) Human Resources and Training</u>: the main goals are: • Prepare the new staff, career and salary framework. • Develop the job structure and describe the tasks and responsibilities of Parliamentary staff. • Develop and start the implementation of a Training and Improvement Plan for all staff. • Draft and implement a program for assessing the performance and individual capacity development of the staff. <u>(b) Systems and Procedures, Organization and Structure</u> • Strengthen and ensure the effective implementation of the system for coordinating and supervising the performance of services and the execution of the action plans; • Propose to the Board the execution regulations for the new PAOOL, namely in what regards the competence of Divisions, the relationship and coordination among Secretariat-General services. • Prepare and propose a process for drafting, approving and monitoring the execution of NP's plan and budget; <u>(c) Communication with Society and Civic Education</u>	• Secretariat-General better organized and structured, provided with staff with the profile, skills and training adequate to their professions and parliamentary functions. • Secretariat-General provided with systems and procedures that enable it to provide quality and timely technical support to Members of Parliaments and Commissions. • Implementation of the new Parliamentary Administration Organization and Operation Law (PAOOL) started through the implantation of its organic units and the adoption of necessary regulations. • Preparation of the Strategic Plan for the Secretariat-General started. • 2009 Annual Action Plan drafted and implemented. • Preparation of annual action plans for Divisions and Directorates started.

Program	Goals	Objective	Expected Outcome
	• Start the drafting of a Strategic Plan for the Secretariat-General, in accordance with the National Parliament Strategic Plan.	• Draft and propose an outreach strategy for the National Parliament • Production of pamphlets, posters and educational games to be used by schools and communities; • Publication in local newspapers of weekly information on the activity of the National Parliament; • Design and carry out training actions in the National Parliament for accredited journalists; • Continue to develop a radio information network together with community radios; <u>(d) Library, Information and Research</u> • Monitor and support the implementation of the Library and Research Project promoted by HDAC (House Democracy Assistance Committee, US Congress) and The Asia Foundation • Monitor and support the implementation of the Project for the Office of Technical Research Services, promoted along with UNDP • Start the drafting of a National Parliament information bulletin and official journal; <u>(e) Communication and Information Technology (CIT)</u> • Diagnose needs and implement a short term development program (1 year) that includes the replacement of obsolete material, the strengthening of IT infrastructures and the improvement of the autonomy and quality of internet access, ensuring that the National Parliament enjoys basic standards of internet access and use; • Produce a medium term (3-4 years) development plan for CIT in the National Parliament; • Improve access by Members of Parliament to Communication and Information Technology. • **Minor Capital** equipment includes: 1) Computer equipment: a) Wireless technology, saving on cables and improving mobility b) Scanner for scanning documents and creating an electronic archive; c) Server for the electronic archive of documents; d) Security system for documents and the server, when using the electronic archive or sharing computer files. 2) Communication equipment:	

Program	Goals	Objective	Expected Outcome
		a) Autonomous NP website, protected by a proper security system; b) Provide independent satellite access to the internet for the National Parliament; c) Develop specific e-mail addresses for the National Parliament (...@Parliament....)	
New National Parliament Building	• New NP building provided with all requirements and features for the head office of a national legislative body, considering all its needs in terms of aesthetics, operation, technology, political representation stage, exchange of ideas and space open to the people, as well as those of a building that is an architectonic reference and a symbolic representation of national pride in the values of a democratic society.	• Complete architectonic studies and design; • Hold topographical and geological studies at the place designated for the construction; • Prepare financial studies; • Prepare expense books; • Start tenders.	• Architectonic design concluded and presented to the Plenary; • Topographic, geologic and financial studies completed; • Expense books prepared; • Tenders launched and candidates selected.
Petroleum Fund Consultative Council (PFCC)	• Develop internal capacities, resources, systems and management procedures; • Develop the knowledge and participation by civil society and the public in general; • Strengthen the capacity for drafting studies and opinions	<u>Development of Internal Capabilities</u> • Improve the PFCC knowledge on the budget process; • Expand knowledge on external experiences and hold study visits in some countries; • Provide the Secretariat with proper human resources and materials • Implement financial management and administration systems and procedures; <u>Participation by Civil Society and the Public</u> • Increase the level of knowledge and participation by civil society and the public; • Hold socialization, information and education events, by way of meetings, seminars, TV and radio programs and workshops throughout the country; <u>Strengthen the Advisory Capacity</u> • Create confidence by the NP and its Commissions in the studies and opinions of the PFCC; • Develop a system for assessing the performance of the Petroleum Fund; • Create and implement mechanisms and exchanges of information and formal contacts with various relevant agencies.	• PFCC better organized and managed, with proper human resources and management systems; • Civil society and public better informed on issues related with the Petroleum Fund and its application, and with greater capability for participation; • PFCC members have a broader and keener vision of their role, and are better prepared for drafting opinions and providing advices to the NP.

Office of the Prime Minister

The Prime Minister has his own competencies as that are delegated under the Constitution and the law including to:

- lead the Government and preside over the Council of Ministers;
- direct and guide the overall policy of the Government and the governing action; and
- represent the Government and the Council of Ministers in their relations with the President of the Republic and the National Parliament;

Resourcing Overview for the Office of the Prime Minister

Table 7.24

General Budget of the State for the Office of the Prime Minister ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	495	1,138	1,145	1,195	1,235	4,713
Goods and Services	2,396	4,628	4,784	4,992	5,056	19,460
Minor Capital	251	582	432	384	430	1,828
Transferência	48,000	6,000	-	-	-	6,000
Total Recurrent Espenses	51,142	12,348	6,361	6,571	6,721	32,001
Growth on previous Year	-	-75.9%	-48.5%	3.3%	2.3%	-45.6%
Total Capital and Development	544	936	-	-	-	936
Growth on previous Year	-	72.1%	-100.0%			-100%
Total General Budget of the State	**51,686**	**13,284**	**6,361**	**6,571**	**6,721**	**32,937**
Growth on previous Year	-	-74.3%	-52.1%	3.3%	2.3%	-49.4%

Total funding from the State for the Office of the Prime Minister in 2009 is $13.284 million, which is a 74.3 per cent decrease since 2008. Recurrent funding in 2009 is $12.348 million, which is a 75.9 per cent decrease since 2008.

The major change in funding in 2009 is public grants administered by the Office of the Prime Minister which will decrease by $42.000 million on the 2008 State Budget, reflecting the movement of funding for IDP's to the Ministry of Social Solidarity. Salaries have increased as a result of the new career regime, staffing increases, and salary increases for Ministers. Goods and services have increased as a result of government policy for national and international advisers. Minor capital covers the purchase computers. Development Capital is for the rehabilitation of the official residence of the Prime Minister.

Table 7.25

Confirmed Funds from other Sources for the Office of the Prime Minister ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expeses	90	-	-	-	-	-
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others Sources	90	-	-	-	-	-
Growth on previous Year	-	*-100.0%*				

Table 7.26

Combined Sources Budget for the Office of the Prime Minister ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expeses	51,232	12,348	6,361	6,571	6,721	32,001
Growth on previous Year		-75.9%	-48.5%	3.3%	2.3%	-45.6%
Capital Expenses	544	936	-	-	-	936
Growth on previous Year		72.1%	-100.0%			-100.0%
Total Combined Sources Budget	**51,776**	**13,284**	**6,361**	**6,571**	**6,721**	**32,937**
Growth on previous Year		-74.3%	-52.1%	3.3%	2.3%	-49.4%

Table 7.27

Capital Projects for the Office of the Prime Minister

Status	Project	2009	2010	2011	2012	Total
New	Construction of Residence for the Office of the Vice Prime Minister	300	-	-	-	300
New	Construction of Residence for the Office of the Vice Prime Minister	300	-	-	-	300
Re-approp	Rehabilitation Works at the GPA Complex	203	-	-	-	203
Re-approp	Construction of the Pope John Paul II Statue	92	-	-	-	92
Re-approp	Selected Road Improvement and Maintenance (Hatudu)	41	-	-	-	41
Total	**Office of the Prime Minister**	**936**	**-**	**-**	**-**	**936**

Staffing for the Office of the Prime Minister

Table 7.28

Staffing Profile for the Office of the Prime Minister

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	3	7	33	36	26	14	2	121
Total Temporary	6	24	19	14	9	1	-	73
Total Political Appointment	3	3	2	3	2	3	2	18
Total Staff	**12**	**34**	**54**	**53**	**37**	**18**	**4**	**212**

Table 7.29

Management Profile of the Office of the Prime Minister

Director General	3
National Director	5
District Director	1
Chief of Department	12
Chief of Section	17
Total	**38**

In 2009, the approved staffing profile of the Office of the Prime Minister has 212 staff, including 121 permanent staff, 73 temporary staff and 18 political appointments. These include 38 management positions. Recruitment is continuing for 72 permanent positions and 20 temporary positions to bring the Office of the Prime Minister up to its full staffing level. Under the new career regime, the management structure forms 17.9% per cent of the total approved workforce.

Combined Sources Activities

Table 7.30
Activities administered with Government

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	Total 4 Years
Institutional support to Office of the Prime-Minister and the President	Portugal	Portuguese Institute for Development	81	0	0	0	0	0
Institutional Building of the Inspector General (IDF)	World Bank	Office of Inspector General	9	0	0	0	0	0
TOTAL			**90**	**0**	**0**	**0**	**0**	**0**

There are no confirmed development partner activities in 2009 or the medium term.

Public Grants Administered by the Office of the Prime Minister

Assistance to Civil Society

The Office of the Prime Minister will administer one public grant program in 2009 to provide direct assistance to civil society groups. This program was first initiated in the 2007 Transition Budget and continued in the 2008 Budget in recognition of the critical social services provided by civil society organisations across the country. In 2009, annual funding for this public grant program will rise from $5.0 million to $6.0 million and continue at this level over the forward estimate period. These funds will support civil society organizations in their provision of essential social services such as education, health and emergency care.

Table 7.31

Public Grants Office Administered by the Office of the Prime Minister ($000)

	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
Office of the Prime Minister					
Assistance to Religious and Civil Society Groups	6,000.0	6,000.0	6,000.0	6,000.0	**24,000.0**
Total	**6,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**24,000.0**

Annual Action Plan

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Strategic Planning and Investment Unit			
Implementation of National Development Strategic Framework (NDSF)	Coordination, evaluation and monitoring of the implementation of strategic plans set for responding to national priorities, determined in the NDSF, for which the Government will be responsible, through interministry coordination.	Improve the living conditions of the People of Timor-Leste, in accordance with the commitments and the needs contained in Vision 2020, in the National Development Plans and in the Program of the IV Constitutional Government, ensuring the definition and implementation of strategic investments to reduce the obstacles to national development.	• Creation of a Policy and Implementation Coordination Unit (PICU), to ensure that the Prime Minister and the Council of Ministers have all the information they require to meet the NDSF commitments, including the monitoring, identification of barriers and recommendations to accelerate program implementation – *To be implemented by 31 January*; • Creation of 12 District Implementation Support Teams (DIST), to ensure coordination and monitoring between PICU and the districts, so as to measure progress and the problems in the provision of identified priority programs, also informing the citizens of the respective districts – *6 units created on 30 March in 6 districts, and the remaining 6 units on 30 June*.
Planning of Government Activities	Improve the planning and coordination capacity between the Government Program, other National Development Plans developed by the Government and Annual Action Plans.	Effectiveness and efficiency in the coordination of the planning functions of the Government, so as to meet the priorities set by the Government, better allocate the grants in the State General Budget, improve budget execution and improve service delivery to the people – all of which contributes towards national sustainable development.	• Coordination, monitoring and analysis of the Sector Annual Action Plans, in order to ensure their quality and their agreement with the national priorities; • Delivery of the Annual Action Plans in the time set for the submission and allocation of the grant for the State General Budget.
	Improve coordination between the priorities set by the Government and contributions from Donors, in cooperation with the "Aid Effectiveness Unit" (Ministry of Finance) and other relevant bodies.	Ensure the alignment of wills and the support by Donors to Timor-Leste, in accordance with the priorities set by the Government, so as to ensure proper coordination, which is essential for the effectiveness of the development aid to Timor-Leste.	• Assurance that Annual Action Plans reflect bilateral and multilateral cooperation projects and the respective counterpart sources.
Production of Government Reports	Presentation of progress reports by the Government to the National Parliament and diffusion by the population, through a coordination mechanism for presenting sector progress reports.	In order to ensure a better monitoring and evaluation of the programd activities, measuring progress and correcting gaps, Government activity reports will be drafted and diffused.	• Production of Quarterly Reports on the activities performed by the Government, to be presented to the National Parliament and to the people in general; • Production of Annual Reports on the activities performed by the Government, to be presented to the National Parliament, to other sovereignty bodies and to the people in general.
Directorate General – Corporative Services of the Office of the Prime Minister			
Administration / management services of the Office of the Prime Minister	Provide technical, administrative / financial, logistical, patrimonial, documental management and archive support, as well as human resource management support to the Office of the Prime Minister.	Ensure the good operation of the programs / activities of the Office of the Prime Minister according to the set priorities.	• Coordination and support, in an efficient and effective way, made available to all direct support services to the Prime Minister and to the respective departments and sections in the Office of the Prime Minister.

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Secretariat of Direct Support to the Prime Minister			
Restructuring and consolidation of the Secretariat of Support to the Prime Minister	Provide direct support and advisory to the Prime Minister, in an efficient, effective, functional and timely manner.	Restructuring of the Office of Direct Support, developing coordination mechanisms and incorporating some units already in existence in the OPM, in the Secretariat of Direct Support, for greater efficiency and support to the Prime Minister in the fulfilment of his mandate.	• Functional structure established; • Protocol Unit integrated in the Secretariat of Support - January 2009; • Recruitment of 2 administrative officers – January 2009; • Procedure manual drafted and training held on it – by April 2009; • Training actions held – 4 times per year; • Needs of the Prime Minister as Head of Government met.
Provide support to internal and international visits by the Prime Minister, according to the national development needs	Provide protocol, logistical and security support to the Prime Minister in his official travels	Ensure the existence of resources and the proper preparation of visits – including protocol procedures – so that internal and international official visits are productive *and* in accordance with rational needs.	• International visits held successfully (estimate of 15 countries visited); • District visits held successfully (estimate of 25 national visits); • Protocol procedures implemented and protocol staff trained.
Coordination between the Office of the Prime Minister and the other Government departments and State bodies, as well as other non governmental agencies and international agencies	Efficient and effective communication between the Office of the Prime Minister and all other Government and State bodies, as well as other national and international agencies.	Support the Prime Minister in his mission has Head of Government, President of the Council of Ministers, head of the national policy of the Government, as well as to enable his competence of informing the President of the Republic in relation to matters of internal and external policies of the Government, as well as other tasks given by the Constitution and by Law.	• Procedures installed for coordination and communication mechanisms between all State bodies; • Staff and advisors recruited and trained to support and advise the Prime Minister on the various government briefs; • Management of the (daily, monthly and annual) schedule of the Prime Minister; • Quality translations produced; • Reports and other official communications drafted for distribution by relevant agencies.
Advisory for the Media			
Manage, produce, diffuse and file relevant information through the Media	Ensure proper communication mechanisms between the Office of the Prime Minister and the Media, in order to inform the population as to the activities by the Office of the Prime Minister and to provide information to the Office on national and international news.	Promote access to the population in general regarding relevant information on the activities by the Prime Minister and his Office, as well as inform the Prime Minister and his Office regarding relevant national and international news.	• Diffusion of communiqués, speeches and official publications by the Prime Minister by all media; • Daily distribution of the gist of published national and international news to the Office of the Prime Minister; • Compilation and archive of relevant news; • Audiovisual registry and archive of the Prime Minister activities; • Publication of an information bulletin (2 times per year); • Feeding the Government's website as to Prime Minister activities; • Creation of the "Media Centre" to enable articulation with reporters; • Staff of the Advisory for the Media trained in languages and information technologies (text and photograph edition, audio and video) at the Public Relations Training Centre (within the SSCoM).

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Advisory for Civil Society			
Partnerships between the Government and Civil Society towards national development	Develop policies, mechanisms, strategies and methodologies to consolidate partnerships between the Government and Civil Society.	Identify the types, characteristics and areas of work of the organizations and agencies that make up Civil Society in Timor-Leste in order to develop partnerships, including the visions and missions of the various Civil Society Organizations in the various national development sectors.	• Meeting / "round table" to discuss the concept of Civil Society in Timor-Leste – January; • Development of criteria for classifying Civil Society Organizations in Timor-Leste – by April 2009; • Classification of Civil Society Organizations in Timor-Leste – by July 2009; • Establishment of a data base with all relevant information on Civil Society Organizations completed by the end of the year.
	Strengthen the institutional capacity of Civil Society	Identify the partnership forms and methods in existence between State institutions and Civil Society, and carry out studies on the best State practises for strengthening Civil Society intervention in national problems.	• Broad consultation to identity needs; • Current programs identified and manners of support for institutional strengthening; • Identification of available resources between organizations.
	Allocate resources and set up support programs for consolidating Civil Society.	Ensure a greater participation by Civil Society in the national development process, as a true partner of the Government.	• Muster the national resources for developing Civil Society; • Support the granting of necessary resources for developing Civil Society; • Set up programs for institutional strengthening;
Policy on "Funds for Civil Society"	Drafting, approval and dissemination of a "Fund Allocation Policy" for Civil Society.	Research, study and production of modalities for the Government to assist Civil Society organizations / agencies in the implementation of projects that contribute towards national development.	• Drafting a Policy on "Funds for Civil Society" – by the end of January; • Approval of the Policy by the Council of Ministers – February; • Policy dissemination among the Government bodies - February; • Policy dissemination among Civil Society and the people in general – February;
Managing the Allocation of Funds to Civil Society	Allocation of funds to projects presented by Civil Society organizations / agencies.	Request, receive and evaluate proposals that, after being analysed and screened, shall receive funds for the implementation of projects with national relevance, along with the respective mentoring and monitoring.	• Request, reception and verification of proposals – January / June; • Analysis and selection of presented proposals – January / June; • Announcement of presented proposals – February / July; • Allocation of funds – February / July; • Monitoring, mentoring, evaluation and reporting on project implementation – all year round.
Dialogue between Government and Civil Society	Establishment of frequent Dialogue mechanisms between Government and Civil Society.	Promote broad consultation with Civil Society on national interest subjects, according to the relevant best practises, so as to ensure an active participation by Civil Society in Government initiatives and vice-versa.	• Regular meetings held with Civil Society; • Information sharing mechanisms set up regarding Government and Civil Society initiatives; • Publication of reports with results from dialogue meetings.
Advisory for Private Sector and Small and Medium Companies			
Articulation with the Private Sector and Small and Medium Companies	Development of communication and dialogue mechanisms with the private	Facilitate the development of the private sector and small and medium companies,	• Monthly meetings with the private sector; • Interministry coordination to respond to the needs,

Program	Goals	Objectives	Expected Outcome / Performance Indicator
	sector, towards the economic development of the Country, as a true partner of the Government	both in terms of greater capacity building and access to financial services and markets, through proper mechanisms and procedures.	doubts and aspirations of the Private Sector.
Office of the Inspector-General			
Inspections	Inspect Government activities held in the Districts.	Prevent and ensure compliance with the Government rules and standards in its activities.	• 12 Inspections performed in Districts and Sub-Districts; • 12 Inspection Reports.
Investigations	Investigate complaints regarding acts in Public Administration.	Improve / promote transparency and accountability in Public Administration.	• 16 Investigation activities performed in public administration agencies; • 16 Investigation Reports.
Audit	Verify and analyse the legality of public revenues and expenses.	Improve / promote transparency and accountability in Public Administration and ensure the proper use of public resources.	• 4 Directorates of State Bodies have their accounts audited; • 4 Audit Reports.
Prevention and Education	Prevent acts of poor management, irregularities and corruption, through dissemination and education activities.	Increase the knowledge and awareness of civil servants as to administrative rules and procedures.	• 8 Dissemination activities held at national and district level; • Dissemination event reports.
Human Resource Training	Increase the capacity of staff from the Office of the Inspector-General.	Increase the capacity and professionalism of staff in the performance of their tasks.	• 2 staff members accepted for the masters' course in Indonesia (trip made); • Seminar / Workshop on anti-corruption strategy in Singapore / Indonesia attended by 2 staff members (trip made); • Audit training in Malaysia attended by 2 staff members (trip made); • Training of technical staff for the OIG continued – training reports drafted.
Strengthening the institutional capacity of the Office of the Inspector-General	Increase the capacity of the Office to perform its mission.	Increase the staffing profile, work stations and vehicles as needed for ensuring the completion of the tasks.	• 18 staff members recruited, with the respective work stations and a vehicle.
Office of the Vice Prime Minister			
Functioning of the Office of the Vice Prime Minister – who coordinates the Government in the absence of the Head of Government	Provide direct support to the Vice Prime Minister in the performance of his tasks.	Direct support staff hired and trained to enable a faster and more efficient support service to the Vice Prime Minister.	• 100% of the necessary staff recruited and trained, and Office operational.
Coordination with the Ministry of Social Solidarity for the area of Social Affairs and interministry coordination in the case of natural disasters	Proper interministry coordination for the supervision and monitoring of social and humanitarian matters.	Provide assistance to the development of social and humanitarian matters in a sector-crossing way, so as to benefit all communities, especially the most vulnerable groups.	• Monthly meetings held with the relevant Ministries for the area of Social Matters and humanitarian issues; • Monthly reports on subjects requiring resolution; • Divulgation of analysed and solved problems.
Verification of activities in the Districts and Sub-Districts	Establish contacts and assist with the needs, namely in the most isolated communities, together with the Ministry of State Administration and other relevant parties.	Respond to the needs and aspirations of the People through efficient coordination and cooperation mechanisms.	• Assist and verify activities in the Districts and Sub-Districts; • Establish contacts with Communities in remote areas.
National Intelligence Service			
Structuring of the NIS	Establishment of a functional Office for the performance of the NIS mission.	Organize a proper physical space for the mission to be performed by NIS, with a	• Director-General appointed and working; • Facilities and equipment structured and operational;

Program	Goals	Objectives	Expected Outcome / Performance Indicator
		Director-General appointed and the remaining staff recruited, according to the guidelines.	• Staff recruited.
Training and Capacity Building Program	Definition and implementation of a training and capacity building strategy for the officers who will work in NIS, using if necessary external training support from countries with the relevant experience in this field.	NIS staff training in the collection, analysis and production of information contributing to the safeguard of national independence, as well as to other national security interests, contributing towards the prevention of crises.	• Staff training and capacity built; • National and foreign Workshops and Seminars held.
Procedures, Regulations and Activity Plans	Production of a set of documents supporting the internal operation of NIS, namely strategies and procedures, as well as an external support plan.	NIS operating with quality standards and using the international best practises, so as to be a competent and reliable State service.	• Strategy and activity scheduling set; • Procedures and other internal regulations defined; • External support plan defined.

Secretary of State for the Council of Ministers

The Secretary of State for the Council of Ministers providing judicial support and consultation to the Council of Ministers and Prime Minister including coordinating the legislative procedures within the Government, providing technical and administrative support to the Council of Ministers, coordinating the implementation of the decisions by the Council of Ministers and ensuring the publication of Government's legislation in the official gazette, *Jornal da República*.

Resourcing Overview for the Secretary of State for the Council of Ministers

Table 7.32

General Budget of the State for the Secretary of State for the Council of Ministers ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	137	243	243	243	243	972
Goods and Services	1,616	2,157	2,162	2,168	2,173	8,660
Minor Capital	126	540	540	540	540	2,160
Transfer	-	-	-	-	-	-
Total Recurrent Espenses	1,879	2,940	2,945	2,951	2,956	11,792
Growth on previous Year	-	56.5%	0.2%	0.2%	0.2%	0.5%
Total Capital and Development	300	35	-	-	-	35
Growth on previous Year	-	-88.3%	-100.0%			-100%
Total General Budget of the State	**2,179**	**2,975**	**2,945**	**2,951**	**2,956**	**11,827**
Growth on previous Year	-	36.5%	-1.0%	0.2%	0.2%	-0.6%

Total funding from the State Secretary of State for the Council of Ministers in 2009 is $ 2.975 million, which is a 36.5 per cent increase since 2008. Recurrent funding in 2009 is $ 2.975 million, which is a 56.5 per cent increase since 2008. This increase is concentrated in goods and services and minor capital. Goods and Services has increased to cover the provision of technical services, government subsidies, media expenses and the creation of a Press Club to improve Government communication. Minor Capital is increased to cover imagery of the Government. Salaries and Wages have also increased due to the implementation of the new career regime. In the 2008 Budget Rectification, it was proposed a role for a new Secretary of State be created with responsibility for liaison with the National Parliament. It was subsequently decided to take advantage of synergies in the Secretary of State of the Council of Ministers which will now assume responsibility for this role in 2009 and the future. This has also led to small increases in recurrent expenditure for staffing and office equipment. The Secretary of State has also taken on staff from the Ministry for State Administration to assist in activities related to media communication (radio).

Table 7.33

Confirmed Funds from other sources to the Secretary of State for the Council of Ministers ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	82	82	-	-	-	82
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others Sources	82	82	-	-	-	82
Growth on previous Year	-	*0.0%*	*-100.0%*			*-100.0%*

Table 7.34

Combined Sources Budget for the Secretary of State for the Council of Ministers ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	1,961	3,022	2,945	2,951	2,956	11,874
Growth on previous Year		54.1%	-2.5%	0.2%	0.2%	-2.2%
Capital Expenses	300	35	-	-	-	35
Growth on previous Year		-88.3%	-100.0%			-100.0%
Total Combined Sources Budget	**2,261**	**3,057**	**2,945**	**2,951**	**2,956**	**11,909**
Growth on previous Year		35.2%	-3.7%	0.2%	0.2%	-3.3%

Table 7.35

Capital Projects for the Secretary of State for the Council of Ministers ($000)

Status	Project	2009	2010	2011	2012	Total
Re-approp	Rehabilitation of Residence for Members of Government	14	-	-	-	14
Re-approp	Rehabilitation of the Former Office of the Secretary of State for Region 1 Office	14	-	-	-	14
Re-approp	Rehabilitation of the residence of the Secretary of State	7	-	-	-	7
Total	**Secretary of State for the Council of Ministers**	**35**	**-**	**-**	**-**	**35**

Staffing for the Secretary of State for the Council of Ministers

Table 7.36

Staffing Profile for the Secretary of State for the Council of Ministers

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	-	3	4	7	10	3	1	28
Total Temporary	4	4	3	6	1	1	-	19
Total Political Appointment	-	1	1	1	-	2	1	6
Total Staff	**4**	**8**	**8**	**14**	**11**	**6**	**2**	**53**

Table 7.37

Management Profile of the Secretary of State for the Council of Ministers

Director General	1
National Director	2
District Director	-
Chief of Department	3
Chief of Section	-
Total	**6**

In 2009 the approved staffing profile of the Secretary of State for the Council of Ministers includes 28 permanent staff, 19 temporary staff and 6 political appointments. This includes 6 management positions. Of these positions, recruitment is continuing for 11 vacant permanent positions and 2 vacant temporary positions to bring the Secretary of State for the Council of Ministers up to its full staffing level. Under the new career regime, the management structure forms 13 per cent of the total approved workforce.

Combined Sources Activities

Table 7.38

Activities Administered with the Secretary of State for the Council of Ministers ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Year Total
Institutional support to Secretary of State for Council of Ministers	Portugal	Portuguese Institute for Development	82	82	0	0	0	82
	TOTAL	**0**	**82**	**82**	**0**	**0**	**0**	**82**

Development partner funding is through one institutional program from Portugal that will complete in 2009. There are no other confirmed development partner activities in the medium term. Devleopment partners fund no activities in this area outside the Government.

Annual Action Plan

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Support to the Council of Ministers and Administrative Assistance to the SSCOM	Provide technical and administrative support to the Council of Ministers; coordinate the implementation of decisions by the Council of Ministers; ensure the publication of legislation in the Journal of the Republic; represent the Council of Ministers and the Prime Ministers, when the latter so decides it, in ad hoc commissions; and ensure compliance with rules and procedures from the Council of Ministers.	Ensure the efficiency of the support to the CoM meetings and the administrative activities of the SSCOM, ensuring the efficiency of its functions and the consolidation of the Government's image and communication – normalization of the graphic aspect of documents and other elements from State structures (for reasons of security and giving credibility to official documents, preventing as much as possible any usurpation or undue use).	• Quality, quickness and productivity of the meetings of the Council of Ministers; • Number of Council of Ministers meetings (estimate: 60 meetings) and number of approved diplomas and projects (estimate: 300 diplomas discussed); • Quality of the work done and absence of complaints as to lack of quality, quickness and overall efficiency by the SSCOM; • Efficiency of the communication, simplification and standardization of all work supports.
Archive and Documentation	Ensuring the storage and maintenance of original documents of projects and legislative diplomas approved by the Council of Ministers, as well as audio documents of the meetings of the Council of Ministers from previous governments; and documents proving the work done in part or in full by the Secretary of State for the Council of Ministers.	Structuring, management and conservation of the embryo that in time will become part of the documental legacy of Timor-Leste – start of the first stage of a Legal Library.	• Institutional memory of the State of Timor-Leste safeguarded for the overall population and for future generations; • Estimate of handled and archived documents: 10,000 – since there is currently no operational archive system, all documents held by the SSCOM since the I Constitutional Government shall go through the maintenance system and be inserted in the archive system.
Translation and Language Services	Translate or accompany the translation of legal documents or other documents needed for the action by the Council of Ministers or the Prime Minister; Provide direct support to the translation and preparation of documents disseminated through the civil society and agencies; Develop a terminology database for the technical and justice areas; Start the standardization of technical and legal Tetum used in the Government.	Translation of documents submitted to the Council of Ministers by all shareholders; Provide technical assistance to the presentation of documents in the official languages, according to the Constitution; Understanding and scope of the documents disseminated by the different parts of society, Members of Government, Civil Society, NGO's, Agencies and Churches; Ensure the terminological development of Tetum.	• Increasing quickness and efficiency at the meetings of the Council of Ministers; • Constitutionality of official documents; • People informed, critical and participating in the national political process; • Terminological agreement at government level; • Estimate of translated documents: 500.
Dissemination of Information	Collect and disseminate information on the Government's program and activities.	Perception by society of the work done by the Government in different areas and as a whole, as a body that receives input and suggestions from the different shareholders of civil society.	• Population in general and more particularly reporters, non-government organizations and students; • Number of information requests and number of visits and information requests by the Directorate of

			Information Dissemination.
Public Relations Training Centre	Provide courses and personalized support to trainees, so as to obtain greater collaboration and cooperation with partners inside and outside the Ministries, in Dili and in the Districts, and help in the drafting of Tetum written and oral communication material for the media and rural communities – hire an expert in media awareness-raising and training.	Continuation of the courses for communication officers in Ministries and Secretaries of State, and implementation of media specialization actions for Government Members.	• Number of trainees attending courses against the number of trained officers at the end of the courses – estimate of trained officers: 20; • Number of Government Members taking part in specialization actions – estimate: 49 Government Members.
Protocol with Press Club	Weekly publication with one page, under the responsibility of the Government, containing news related to the government activity, and distribution of copies of the Newspapers covered by the protocol: Suara Timor Lorosae, Jornal Nacional Diário, Jornal Nacional Semanário and Tempo Semanal, throughout the entire Country.	This measure seeks to enable the population living in Dili and in the other Districts to have access to overall information, in particular on Government activities, at the same time it contributes towards the support and financial development of the press.	• Population in general, entities involved in the projects and Government better informed; • Press assured of the purchase of a fixed percentage of its circulation; • Number of newspapers distributed and number of Districts with access to the newspapers; • Newspapers distributed.
Radio and Television Programs	Programs with a duration of 20-25 minutes, in the following manner: First part – summary news on the government activities; Second part: pre-recorded interview with a Government Member or persons responsible for government bodies or agencies. Third part – Q&A with listeners.	Divulge Government activities and projects through radio and television programs, promoting at the same time modern, dynamic and interactive programs where the listeners and viewers are invited to present questions to be answered by the Government.	• The overall population shall benefit from this project, in particular people who cannot read. • Number of listeners and viewers. • Since these programs will be interactive (people may call and put questions), the number of phone calls received will be an indicator – estimate: 48 programs.
Information Bulletin	Regular publication, of quick and easy reading.	Divulge Government activities and projects by way of the Information Bulletin.	• Number of bulletins produced and distributed and number of Districts, Sub-Districts, Villages and Sucos receiving them – estimate: 24 bulletins;
Development and Support to the Media	Developing a policy and drafting the necessary regulation projects for the media. Encourage the creation of a Training Centre of Reporters. Prepare a system of State incentives to the media.	Draft and approve the National Media Policy. Regulate the legislation approved by the National Parliament for the media. Support, by way of allocating lands, granting allowances or mediating cooperation agreements with foreign entities, the creation of a private Training Institute for Reports, ensuring the transmission of technical, linguistic and general knowledge, as well as professional ethics. Encourage the general evolution of public	• Consolidate the guidance of the IV Constitutional Government in what regards the media, in accordance with the Government Program; • Ensure a clear, quick and consensual regulation for the legislation approved by the National Parliament regarding the media, namely in what concerns the rights and duties by reporters and their respective accreditation; • Human resources qualified and trained for working in the media; • Positive performance indexes in relation to the defence of official languages, access to information by the people, modernization of equipment and

		and private media, by way of incentives to the resolution of identified problems through a data collection organized by the SSCOM.	training in good business management practises.
Publications	Publications supporting legislative work and projects carried out by the Secretary of State in relation to the media; compile the applicable Indonesian legislation and distribute it by Law agents.	Increase knowledge by civil society regarding projects and competences of the various Ministries and Secretaries of State, as well as making Law agents clear on applicable legislation.	• Population informed and with equal opportunities for participating in the projects and actions developed and implemented by the Government. • Number of compilations printed and number of books distributed – estimate: 5 publications.
Legal Support and Legislative Procedure	Coordinating legislative procedures within the Government, ensuring legal coherence and harmony of the legislative acts approved by the Council of Ministers, including: the analysis and preparation of legal and regulatory diplomas, in coordination with the proposing Ministries; ensure litigation services for the Presidency of the Council of Ministers; respond, in collaboration with the relevant Ministry, to procedures seeking to verify constitutionality and illegality.	Ensure the presentation of documents in the official languages, according to the Constitution. Simplify and adapt the presented diplomas to the national reality, so that the diplomas may be understood by the various quarters of society and that their application and / or implementation may be accelerated. Stimulate better coordination and interaction among all legal officers working under the Government.	• Production of harmonized legislative diplomas, in agreement with the national reality and easier to apply.
Administration / management services of the Secretary of State	Provide technical, administrative / financial, logistic, patrimonial and documental management and archive support, as well as human resource management, to the Secretary of State for Parliamentary Affairs.	Ensure the proper operation of the programs / activities of the Secretary of State, according to the set priorities.	• Efficient and effective coordination and support provided to all services of the Secretary of State.
Consolidation of the Secretary of Support	Provide direct support and counselling to the Secretary of State, in an efficient, effective, functional and timely manner.	Consolidate the structure of the Secretary of State, developing coordination mechanisms at the Secretary of State and between it and other Government Members.	• Operational structure established; • Procedures installed and coordination mechanisms defined; • Staff recruitment and capacity building in accordance with the approved profile;
Monitoring and strengthening institutional relations with the National Parliament	Efficient and effective communication with the National Parliament and respective Benches, through the OSS for Parliamentary Affairs, in cooperation with the OFF for the Council of Ministers.	Strengthen the connection and cooperation between the National Parliament and the Government.	• Monitoring Plenary Sessions at the National Parliament; • Communication channel established between the Government and the National Parliament, and its respective Benches; • Government represented whenever requested by the National Parliament, namely in Commissions; • More timely and efficient response to NP requests, through more efficient coordination mechanisms between the two Sovereignty Bodies.

Secretary of State for Youth and Sport

The Secretary of State of Youth and Sport has as its mission to conceive, execute, coordinate and evaluate policies defined and approved by the Council of Ministers, in the areas of promoting the well-being and development of youth, physical education and sport.

Resourcing Overview for the Secretary of State for Youth and Sport

Table 7.39

General Budget of the State for the Secretary of State for Youth and Sport ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	247	397	380	387	397	1,561
Goods and Services	790	552	561	579	590	2,282
Minor Capital	3	108	111	113	116	448
Transfer	1,950	1,836	1,882	1,929	1,977	7,624
Total Recurrent Espenses	2,990	2,893	2,934	3,008	3,080	11,915
Growth on previous Year	-	-3.2%	1.4%	2.5%	2.4%	6.5%
Total Capital and Development	300	1,453	600	-	-	2,053
Growth on previous Year	-	384.3%	-58.7%	-100.0%		-100%
Total General Budget of the State	**3,290**	**4,346**	**3,534**	**3,008**	**3,080**	**13,968**
Growth on previous Year	-	32.1%	-18.7%	-14.9%	2.4%	-29.1%

Total funding for the Secretary of State for Youth and Sport is $4.346 million which is a 32.1% increase on 2008. Recurrent funding in 2009 is $ 2.893 million, which is a 3.2 per cent decrease since 2008. Funding for salaries will increase from $ 0.247 million to $ 0.397 million largely as a result of the new career regime. The major difference is from development capital which has increased to cover the construction of 13 playing fields and office accommodation. The reduction in goods and services relates to operational expenses and other miscellaneous services. Minor capital has increased to cover IT equipment and office furniture.

Table 7.40

Confirmed Funds from other sources to the Secretary of State for Youth and Sport ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	956	785	675	450	300	2,210
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others	956	785	675	450	300	2,210
Growth on previous Year	-	*-17.9%*	*-14.0%*	*-33.3%*	*-33.3%*	*-61.8%*

Table 7.41

Combined Sources Budget the Secretary of State for Youth and Sport ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	3,946	3,678	3,609	3,458	3,380	14,125
Growth on previous Year		-6.8%	-1.9%	-4.2%	-2.3%	-8.1%
Capital Expenses	300	1,453	600	-	-	2,053
Growth on previous Year		384.3%	-58.7%	-100.0%		-100.0%
Total Combined Sources Budget	**4,246**	**5,131**	**4,209**	**3,458**	**3,380**	**16,178**
Growth on previous Year		20.8%	-18.0%	-17.8%	-2.3%	-34.1%

Table 7.42

Capital Projects

Status	Project	2009	2010	2011	2012	Total
New	New Office for the Secretary of State for Youth and Sport	500	500	-	-	1,000
New	Construction of 13 basketball and volleyball courts	900	100	-	-	1,000
Re-approp	Construction of Youth centre (Same)	26	-	-	-	26
Re-approp	Construction Sport Facilities (Pante Makasar)	19	-	-	-	19
Re-approp	Construction Sport Facilities	8	-	-	-	8
Total	**Secretary of State Youth and sport**	**1,453**	**600**	**-**	**-**	**2,053**

Staffing for the Secretary of State for Youth and Sport

Table 7.43

Staffing Profile

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	-	-	5	22	4	4	-	35
Total Temporary	3	22	27	15	6	1	1	**75**
Total Political Appointment	-	1	1	1	-	2	1	6
Total Staff	**3**	**23**	**33**	**38**	**10**	**7**	**2**	**116**

Table 7.44

Management Profile of the Secretary of State for Youth and Sport

Director General	1
National Director	6
District Director	-
Chief of Department	23
Chief of Section	-
Total	**30**

In 2009 the approved staffing profile of the Secretary of State for Youth and Sport includes 35 permanent staff, 75 temporary staff and 6 political appointments. This includes 30 management positions. The Secretary of State is

currently staffed to its full profile. Under the new career regime, the management structure forms 26 per cent of the total approved workforce.

Combined Sources Activities

Table 7.45
Activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	Total 4 Years
Conflict Management Fund	Germany	GTZ	0	75	675	450	300	1500
Adolescents and Participation	UNICEF	SoS for Youth & Sports, MoE	956	710	0	0	0	710
Total			**956**	**785**	**675**	**450**	**300**	**2,210**

In cooperation with UNICEF, through Adolscents and Participation, the Secretary of State has carried out a study on youth centres in East Timor and the institutional state of the Secretary of State of Youth and Sport. Further steps will be taken to empower the youth centres and create a youth parliament in 2009.

Development programs for youth and sport are also undertaken directly with NGOs as set out below.

Table 7.46
Activities administered outside of Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	Total 4 Years
Support through NGOs								
Youth Conference	Norway	Bibi Bulak	336	0	0	0	0	0
Youth For All for Peace and Reconciliation in East Timor (Y4A)	USA	Mercy Corps	200	200	0	0	0	0
TOTAL			**536**	**200**	**0**	**0**	**0**	**200**

Public Grants Administered by the Secretary of State for Youth and Sport

The Secretary of State for Youth and Sports will administer 5 transfer programs worth a total of $1.836 million in 2009. These include:

- Youth Sports Development Fund
- Youth Arts Development Fund
- Sporting activities for youth at the district level
- Sporting activities for youth at the regional level
- Sporting activities for youth at the national level
- Support for sporting organisations
- Youth Parliament
- Assistance for youth creativity programs

Youth Sports Development Fund

The Youth Sports Development Fund was initiated in 2008 to encourage youth participation in sport. Sport continues to have a significant role in the lives of the young in Timor-Leste, providing opportunities for fitness, fun, friendships and a sense of belonging. Sport also provides the youth of Timor-Leste with leadership and teamwork skills, improving their ability to work closely with others in achieving goals. Such leaders will provide excellent role models into the future.

The Youth Sports Development Fund will provide grants to NGOs and sporting associations to assist them in organising youth sports across the country and was originally intended to run for two years. Given the high level of support for this program, this fund will now be extended to operate for a period of four years, continuing to provide funding of $0.500m per annum. The money will be tied to achieving specific objectives.

Youth Arts Development Fund

The Youth Arts Development Fund was initiated in 2008 to support the continued development of Timorese artistic, cultural and musical expression. The program is a long-term initiative. Funding of 0.15 million is provided in 2009 which will increase over the next four years to provide a total of $0.642 million. 2009 will see the continuation of this program to enable the Youth Arts Development Fund to provide ongoing opportunities for youth to develop positive forms of expression through art.

Grants will be provided to Timorese NGOs who currently provide support services to young artists and musicians. Grants of $1.200 million over four years will be provided, tied to specific objectives.

Sporting activities for youth at the districts, regional and national level

This program was initiated in the 2008 mid year budget review which provided $0.5 million to organise sporting activities at the district level as well as provide assistance to young Timorese to compete at regional and national level sporting events. This is part of the Government's commitment to ensuring development does not focus solely on Dili. This program provides opportunities to all Timorese across the country to develop new skills and represent their districts at regional and national events.

The program will be continued across the forward estimates from 2009 to 2012, with funding of $0.54 million in 2009, increasing in the future to provide a total of $2.243 million in the period. These funds are broken down at the district, regional and national level below.

Support for sporting organisations

This program was initiated in the 2008 mid year budget review which provided $0.5 million to assist sporting organisations administer and organise sporting events in Timor-Leste. This is an essential component of the Government's commitment to provide sporting opportunities to youth. The program will be continued across the forward estimates period from 2009 to 2012 with funding of $0.296 in 2009, increasing in the future to provide a total of $1.229 million in the period.

Youth Parliament

This program was initiated in the 2008 mid year budget review which provided $0.25 million to prepare youth organisations and schools to elect their representatives at the district and sub-district level tin order to provide exposure to and experience of the workings of a Parliamentary democracy during the Parliament's recess. A concept paper was prepared in 2008. A legal framework and mechanism of operation will be completed in 2009 which will

establish the principles of selection of members, criteria and formation. The Youth Parliament will commence in 2009 and continue into the future. This program will become an ongoing activity with costs across the forward estimate period of 2009 – 2012 of $0.624 million.

Assistance for youth creativity programs

This program was initiated in the 2008 mid year budget review which provided $0.15 million to support youth initiative and creativity. This program will become an ongoing activity and be continued across the period 2009 – 2012 at a total cost of $0.83 million. The funds will be allocated to support youth initiatives and activities for the National Day of Youth on 12 November as well as prepare a database on the different youth groups and organisations offering activities across the 13 Districts.

Table 7.47

Public Grants Office Administered by the Secretary of State for Youth and Sport ($000)

Secretariat of State Youth and sport					
Youth Sports Development Fund	500.0	513.0	525.0	538.0	**2,076.0**
Youth Arts Development Fund	150.0	154.0	158.0	162.0	**624.0**
Sporting activities for youth at the district level	294.0	302.0	309.0	317.0	**1,222.0**
Sporting activities for youth at the regional level	100.0	103.0	105.0	108.0	**416.0**
Sporting activities for youth at the national level	146.0	149.0	153.0	157.0	**605.0**
Support for sporting organisations	296.0	303.0	311.0	319.0	**1,229.0**
Youth Parliament	150.0	154.0	158.0	162.0	**624.0**
Assistance for youth creativity programs	200.0	205.0	210.0	215.0	**830.0**
Total	**1,836.0**	**1,883.0**	**1,929.0**	**1,978.0**	**4,926.0**

Annual Action Plan

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Directorate of Administration and Finance			
Readjustment and operation of the Directorate	Good institutional management and work efficiency, including a transparent and efficient procurement system and staff training.	Creation of an internal management system to enable a more efficient operation and more quality and efficiency by the staff.	• Professional staff, according to the set procedures; • Efficient and transparent procurement and purchases; • 10 staff trained every quarter.
Directorate of Development Policy			
Institutional coordination and cooperation	Develop an inter-sector youth program.	Effective intervention to solve youth problems and needs, minimizing service duplication.	• Regular meetings every 3 months; • Program implementation involving the various agencies.
Institutionalization of a national youth fund	Develop a youth support system.	Promote the social and economic development of youth and local communities, and promote the active participation of youth in local development.	• Creation of an administrative body for the national youth fund, with set criteria for use; • Establishment of fund management; • Facilitate youth cooperation regarding development.
Sport policy	Develop the basic guidance for national sport.	Promote professional development, competition sport, educational sport and community sport.	• Sport policy approved; • Establishment of public and private structures.
Legal framework for sport and youth organizations	Establishment of the legal framework for youth and sport.	Regulate the operation of youth and sport activities, as well as the public usefulness of sport.	• Promulgation of the base law of sport; • Promulgation of public usefulness; • Promulgation of the diploma on youth associations.
Youth Parliament	Legal framework of the operation of the Youth Parliament.	Functioning of the activities of the Youth Parliament.	• Promulgation of the base law for the Youth Parliament; • Edification of the structure; • Involvement of 130 youngsters from both genders in debates on the problems of youth.
Commission for Regulating Martial Arts	Development of the healthy practise of Martial Arts.	Martial arts operating as regulated.	• Teaching, learning and practising martial arts; • Opening of martial arts centres, clubs or schools; • Public displays of martial arts.
National Directorate of Youth			
Data system on youth organizations	Production of a database of youth organizations.	Quantity and type of youth organizations existing in Timor-Leste, with the due references to the role they play in the development of youth.	• Database system established; • Characterization of the quantity and type of youth organizations.
Training in citizenship	Teaching the youth about citizenship rights and duties.	Raising youth awareness regarding their responsibilities, rights and duties in 4 youth centres.	• Active participation in community development; • 250 youngsters with access to basic citizenship knowledge.
Promotion of youth volunteers	Promote volunteering among young people, especially in community activities, by way of supporting youth	Promotion of a volunteer and solidary spirit, giving priority to the areas of basic sanitation, environment and cultural legacy preservation,	• Support initiatives to the districts and sub-districts.

	initiatives.	and construction of cultural and leisure infrastructures in Community Centres.	
Promotion of environment, environmental health and literacy	Interministry coordination in the mentioned areas.	Cooperation towards youth development in the mentioned areas.	• Regular meetings with the relevant Ministries; • Agreement and cooperation between the parties so as to develop mutual interests.
Youth exchange	Joint action by the youth at world level.	Consolidate relations among youth, at national and international level, promoting international cooperation for exchange projects.	• National and international exchange done with Australia, Cuba and Indonesia.
National Directorate of Physical Education and Sport			
Capacity building of human resources in sport federations	Increase the capacity and responsibilities of federations, so as to ensure a better management.	Improve the institutional and financial management capacity and strengthen international cooperation, so as to nurture sport as a (physically and socially) healthy activity.	• Directors of sporting federations trained in management and leadership; • Improvement of the internal management of federations; • Holding 1 national sport conference in Dili.
Support to international sport activities	Participation by Timor-Leste in international sporting events.	Promote the sport performance by athletes and ensure the representation of Timor-Leste in international events.	• Participation by 5 modalities in international events; • Participation in 3 international events.
Support to national sport activities	Holding national sporting events, in order to improve the capacity and preparation of athletes.	Prepare and improve the capacity of athletes to participate in sporting events, while improving the management and organization of events.	• 2 sporting events held throughout the entire territory; • Increasing the number of participants in sport activities; • Successful implementation of events and presentation of the respective reports.
School sport festival	Qualify athletes through the promotion of festivals.	Development of athletic abilities in young people and promotion of harmonious relationships among the youth, athletes and schools, contributing for the promotion of leisure among young people and students.	• Increasing the number of athletes in school sport;
National Directorate of Communication			
Communication and publications	Increase the capacity to communicate and socialize information on SSYS activities.	Public awareness of SSYS activities in order to promote the participation of youth in activities.	• Monthly publication of “Lian Foin Sae”; • Radio program in the districts, in cooperation with the SSCoM.
Directorate of Arts and Culture			
Training in and promotion of Timorese traditional art	Develop knowledge and skills by young people regarding traditional arts.	Promote the participation of young people in activities related with traditional arts, so as to increase “youth occupation” while preserving the national culture.	• Training 13 groups on traditional arts (1 in each district); • Presentation of 2 traditional art events abroad; • Training and capacity building 250 youngsters in traditional arts.

Secretary of State for Natural Resources

The Secretary of State for Natural Resources is the Government's main body responsible for mineral and natural resources, including oil and gas, as well as the activities of the mining, petroleum and chemical industries. Funding and activities planned for the Secretary of State in 2009 are set out below.

Resourcing Overview for the Secretary of Natural Resources

Table 7.48

General Budget of the State ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	133	249	250	280	300	1,079
Goods and Services	2,784	2,125	2,200	2,300	2,400	9,025
Minor Capital	373	116	130	140	150	536
Transfer	-	1,000	1,500	1,500	2,000	6,000
Total Recurrent Espenses	3,290	3,490	4,080	4,220	4,850	16,640
Growth on previous Year	-	6.1%	16.9%	3.4%	14.9%	39.0%
Total Capital and Development	1,249	-	-	-	-	-
Growth on previous Year		-100.0%				
Total General Budget of the State	**4,539**	**3,490**	**4,080**	**4,220**	**4,850**	**16,640**
Growth on previous Year	-	-23.1%	16.9%	3.4%	14.9%	39.0%

Total State funding for the Secretary of State for Natural Resources is $3.490 million in 2009, a decrease of 23.1 per cent over the 2008 state budget of $4.539 million. This is due to a decrease in Capital Development funding in 2009 following the completion of the establishment of the National Petroleum Authority and capital injection into the pipeline research Consortium in 2008. Recurrent funding is $3.490 million in 2009, an increase of 6.1 per cent since 2008. The major difference is an increase in transfer payments for scholarships in natural resources offset by decreases in goods and services and capital.

Table 7.49

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	2,847	3,818	3,845	2,182	727	10,572
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others	2,847	3,818	3,845	2,182	727	10,572
Growth on previous Year	-	*34.1%*	*0.7%*	*-43.3%*	*-66.7%*	*-81.0%*

Table 7.50

Combined Sources Budget for the Secretary of State for Natural Resources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	6,137	7,308	7,925	6,402	5,577	27,212
Growth on previous Year		19.1%	8.4%	-19.2%	-12.9%	-23.7%
Capital Expenses	1,249	-	-	-	-	-
Growth on previous Year		-100.0%				
Total Combined Sources Budget	**7,386**	**7,308**	**7,925**	**6,402**	**5,577**	**27,212**
Growth on previous Year		-1.1%	8.4%	-19.2%	-12.9%	-23.7%

Staffing

Table 7.51

Staffing Profile

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	-	1	3	7	4	3	-	18
Total Temporary	5	6	9	12	5	2	-	39
Total Political Appointment	-	1	1	1	-	2	1	6
Total Staff	**5**	**8**	**13**	**20**	**9**	**7**	**1**	**63**

Table 7.52

Management Profile of the Secretary of State for Natural Resources

Director General	1
National Director	3
District Director	-
Chief of Department	1
Chief of Section	2
Total	**7**

In 2009 the approved staffing profile of the Secretary of State for National Resources includes 18 permanent staff, 39 temporary staff and 6 political appointments. The structure includes 7 management positions. The Secretary of State is currently fully staffed point. Under the new career regime, the management structure forms 11 per cent of the total approved workforce.

Combined Sources Activities

Table 7.53

Activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	Total 4 Years
Petroleum Sector Cooperation	Norway	NPD	1,300	0	0	0	0	0
Oil for Development	Norway	SoS for Natural Resources, Norway	1,495	3,818	3,845	2,182	727	10,572
Sustainable Management of Timor-Leste Biodiversity and Natural Resource	UNDP	UNDP	52	0	0	0	0	0

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	Total 4 Years
	TOTAL		**2,847**	**3,818**	**3,845**	**2,182**	**727**	**10,572**

In 2009, the activities of the Secretary of State for Natural Resources will be supported by a single program by Norway related to the management of natural resources of oil to the value of $3.818 million. This program continues in the medium term – providing funding through to 2012. There are no other confirmed development partner programs working with the Secretary of State during this period.

Currently there are no confirmed development partner programs delivered with NGOs or community groups in this sector in the period 2009 to 2012.

Public Grants Administered by Secretary of State for Natural Resources

The Secretary of State for Natural Resources will administer 1 transfer program with a total of $1 million in 2009.

Scholarships for Studies in Natural Resources

This program is a new initiative to provide scholarships for Timorese to complete advanced university studies in various aspects of the petroleum and gas sector such as geology, natural resources and economics and financial management. This training is part of the Government's human resources program to establish the foundations a strong oil and gas sector in Timor-Leste to build national growth and prosperity. At least 100 students will be sent to Indonesia and Australia in 2009. These numbers will increase in the future. Funding of $1 million will be provided in 2009, increasing to $1.5 million in 2010 and 2011 and $2 million in 2012.

Table 7.54

Public Grants Administered by the Office of the Secretary of State for Natural Resources (000)

Secretary of State for Natural Resources	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
Scholarships	1,000.0	1,500.0	1,500.0	2,000.0	**6,000.0**
Total	**1,000.0**	**1,500.0**	**1,500.0**	**2,000.0**	**6,000.0**

Annual Action Plan

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Support Office for the Secretary of State for Natural Resources			
Support by Services to Office Administration	Effective support in the area of administration – correspondence and communication – to the Secretary of State.	Provide full support to the Secretary of State, so that he is able to make the best decisions and execute policies and programs as well as possible.	• Better operation of the Office in order to provide support to the Secretary of State and contribute towards national development.
Additional (temporary) recruitment of staff to fill the existing positions in the Office	Establishment of a full team in the Office, in order to support the Secretary services.	Ensure a sufficient number of staff in order to improve the execution of programs and tasks.	• 100% of the positions for temporary staff filled by mid-2009.
Coordination and information services with the directors	Ongoing monitoring by the communication services to all directorates of the Secretary of State, in order to constantly update the policy on the services and techniques to be implemented.	Improve the control and knowledge by the Secretary of State regarding the implementation of the policy and the decision by the directorates.	• All important decisions known by the Secretary of State.
National Directorate of Administration and Finance			
Human Resources	Development of Human Resources in the sectors of Oil, Geology, Accounting and English Language.	Manage and administrate with professionalism the wealth (natural resources) of Timor-Leste	• 25 scholarships in Australia given to students who complete secondary education, and continuation of 4 scholarships in Indonesia; • Staff from the SSNR trained in the areas of administration, finance and English language.
Communication	Public information on the Government's policy regarding natural resources.	Inform the public on development processes in the sectors of oil, gas and minerals in Timor-Leste, through the holding of Seminars, Workshops and Public Information, and the distribution of pamphlets and brochures.	• 60% of the population informed on the process for developing natural resources in Timor-Leste. (this percentage shall increase to 100% by 2010)
Information Technologies	Create and ensure the maintenance of information technology plans by the SSNR.	Creation of relevant information technology in each SSNR Directorate to meet emerging technical problems.	• 80% of SSNR staff have access to modern and efficient equipment.
Logistics	Assist and support SSNR Directorates in terms of equipment, furniture and office materials.	Meet all requests by Directorates in order to create a good working atmosphere.	• 80% of logistical support.
National Directorate of Geology and Minerals			
Human Resource Development	All staff members have access to specific training.	Skill improvement by 80% of the staff, in accordance with their Terms of Reference.	• Staff members training in the area of mining; • Inspector trained in mining; • Staff (finance officers) trained in management and finance;
Institutional Development	Filling the institutional gaps and acquiring goods for the work of the Geology Laboratory in terms of inspecting minerals in the Districts.	Greater authority by the NDGM for implementing its mandate, in what concerns human as well as physical resources.	• Geologists and inspectors recruited for mineral areas; • Equipments and vehicles adequate for the work of the Directorate.
Mineral Sector Development	Ensuring the development of the mineral sector by way of the identification of essential raw materials and the conduction of feasibility studies.	Obtaining data on construction materials and identifying mining powers in each district, as well as monitoring extraction activities to see if they comply with the valid regulations.	• Development perspectives for the sector identified in 4 districts; • Raw materials (namely cement) identified to give more confidence to investors;

			• Extraction activities monitored and according to the regulations; • Extractive activities inspected and construction materials collected according to the regulated fees.
National Directorate of Natural Resource Policy			
Institutional Reform	Assistance to the National Oil Authority (NOA) and establishment of the National Oil Company (NOC) and the Petroleum and Geology Institute (PGI).	Strong institutional framework enabling more efficient, transparent and responsible work in the sector of natural resource management.	• Implementation of the reform that may be completed in 2009-2010;
Legal Reform	Legal drafting and revision of laws on petroleum activities for the Petroleum Optimisation Law, the Petroleum Draining Law and the Mineral Law.	Encourage international and national oil companies to use local products and give priority to Timorese workers, in order to benefit the economy of Timor-Leste.	• Implementation of the reform that may be completed in 2009-2010;
Development of the Supply Base in Suai	Establishment of the oil material and equipment supply base, in Suai.	Support exploration activities in the Timor Sea, so as to reduce the dependence from Australia.	• Implementation of the reform that may be completed in 2009-2010.
Assistance to the Ministry of Education in setting up the Petroleum Polytechnic School in Suai	Establishment of the Petroleum Polytechnic School.	Technical preparation of human resources, so that in the future they may work in the oil industry.	• Support to the Ministry of Education regarding the establishment of the Polytechnic School.
oping the oil policy in order to benefit Timor-Leste	Continue monitoring activities inside and outside the Country, so as to better support the efficiency and effectiveness of the Oil Policy.	Establish and create a relevant policy in the sector of oil, so as to enable a better supervision of oil activities.	• Document drafted on the Oil Policy.
Develop the mineral policy go benefit Timor-Leste	Continue monitoring mining activities, including sand and rock extraction, so as to better support the mining policy.	Establish and create relevant policies in the mining sector, including regulation and supervision of mining activities.	• Document drafted on the Mineral Policy.
National Directorate of Natural Resource Planning			
Development of Human and Institutional Resources	Establish an integrated plan on Human and Institutional Resource Development in oil and mining areas, as well as a plan to train and prepare the necessary human resources for setting up the Petroleum and Geology Institute and the NOC.	Obtain and integrated and complete plan for the oil and mining sector, in order to improve plan implementation by the Directorates.	• The development may be completed by 2009-2010.
Taskforce for the Pipeline and Central LNG	Study and research on the option of Timor-Leste being the basis for the pipeline and Central LNG from the Greater Sunrise, so as to ensure greater benefits for the Country, in particular through the creation of employment and development of other businesses.	Research and identify technical and commercial data, as well as information on social and economic benefits, for considerations and negotiations with Woodside and other shareholders in the development of the Greater Sunrise Gas Camp.	• Negotiations on the Pipeline and LNG Plant fully supported by the Directorate.
Transparency Model for Timor-Leste (TMTL)	Support and strengthen the Transparency Model for Timor-Leste (TMTL) and support the Secretary for EITI	Public access to information on the development of the oil and mineral sector of Timor-Leste, including deposits and money expenditure.	• Most of the public is aware of the SSNR programs and appreciates them.

Secretary of State for Energy Policy

The Secretary of State for Energy Policy is the Government's main body responsible for the conception, execution, coordination and evaluation of energy policy. Funding and activities planned for the Secretary of State in 2009 are set out below.

Resourcing Overview for the Secretary of State for Energy Policy

Table 7.55

General Budget of the State ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	81	142	139	156	175	612
Goods and Services	1,185	941	1,082	1,244	1,431	4,698
Minor Capital	-	151	173	198	228	750
Transfer	911	1,953	2,246	2,583	2,970	9,752
Total Recurrent Espenses	2,177	3,187	3,640	4,181	4,804	15,812
Growth on previous Year	-	46.4%	14.2%	14.9%	14.9%	50.7%
Total Capital and Development	-	-	-	-	-	-
Growth on previous Year	-					
Total General Budget of the State	**2,177**	**3,187**	**3,640**	**4,181**	**4,804**	**15,812**
Growth on previous Year	-	46.4%	14.2%	14.9%	14.9%	50.7%

Total State funding for the Secretary of State for Energy Policy is $3.187 million in 2009, an increase of 46.4 per cent over the 2008 state budget of $2.177 million. There is no capital development component in this budget. The main reason for this change is an increase in the Transfer programs to cover activities such as implementation of biogas and agro-energy programs, rehabilitation of a mini hydro-electricity plant and the installation of solar panels in rural areas. These programs are set out in further detail in this chapter. There is also an increase in Salary and Wages due to the implementation of the new career regime.

Table 7.56

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	-	-	-	-	-	-
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others Sources	-	-	-	-	-	-
Growth on previous Year	-					

The Secretary of State for Energy Policy does not have any confirmed funding from development partners or other external sources in 2009 or the forward estimates.

Table 7.57

Combined Sources Budget for the Secretary of State for Energy Policy ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	2,177	3,187	3,640	4,181	4,804	15,812
Growth on previous Year		46.4%	14.2%	14.9%	14.9%	50.7%
Capital Expenses	-	-	-	-	-	-
Growth on previous Year						
Total Combined Sources Budget	**2,177**	**3,187**	**3,640**	**4,181**	**4,804**	**15,812**
Growth on previous Year		46.4%	14.2%	14.9%	14.9%	50.7%

Staffing

Table 7.58

Staffing Profile

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	1	-	5	3	5	3	1	18
Total Temporary	-	2	-	2	3	-	-	7
Total Political Appointment	-	1	1	1	-	2	1	6
Total Staff	**1**	**3**	**6**	**6**	**8**	**5**	**2**	**31**

Table 7.59

Management Profile of the Secretary of State for Energy Policy

Director General	1
National Director	3
District Director	-
Chief of Department	4
Chief of Section	-
Total	**8**

In 2009 the approved staffing profile of the Secretary of Energy Policy includes 18 permanent staff, 7 temporary staff and 6 political appointments. This includes 8 management positions. Recruitment is continuing for 17 permanent vacant positions to bring the Secretary of Energy Policy up to its full staffing level. Under the new career regime, the management structure forms 26 per cent of the total approved workforce.

Combined Sources Activities

The Secretary of State for Energy Policy does not have any confirmed funding from development partners or other external sources in 2009 or the forward estimates and there are not confirmed donors activities in this area outside of Government.

Public Grants Administered by Secretary of State for Energy Policy

The Secretary of State for Energy Policy will administer 5 transfer programs worth a total of $1.953 million in 2009. These programs will support the investigation and implementation of alternative energy sources that can provide energy to the people of Timor-Leste, particularly in the districts. These include:

- Implementation of a Biogas Program in select Sucos
- Implementation of an Agro-Energy program
- Construction of mini-hydrogas plant in Loihuna
- Payment for second stage of installation of solar panels in selected Sucos
- Installation of solar panels in rural Sucos

Implement a Biogas Program in Select Sucos

This funding will be used to implement a biogas program in the Sucos of Ponilala (Ermera), Loihuno (Viqueque) and Waguia (Viqueque). In each Suco, a biogas processing systems will be prepared and training provided on how to collect the natural materials required to generate methane and process it into fuel for community needs. The biogas systems can generate electricity for up to 25 years. Funding of $0.2 million will be provided in 2009 for this purpose.

Agro-energy program

The program will assist communities to use agricultural material to create biodiesel fuels. By recycling locally available agricultural waste products, communities can generate diesel fuel for use in tractors and generators, reducing waste and expense and increasing self-sufficiency. This program will be undertaken in 12 districts in 2009; Viqueque, Manatutu, Maliana, Suai, Ermera, Liquica, Baucau, Lospalos, Same, Aileu, Dili and Oe-cussi. The program will create the agro-energy processing system and provide training in how it can be used to produce bio-fuels. Systems and training are also provided for the production of petrol and mineral fuels. Funding of $0.2 million will be provided for this program in 2009.

Construction of mini-hydro-gas plant in Loihuna

A mini hydrogas plant in Loihuna will be rehabilitated for the local community to meet their future energy needs. Training will be provided in the use of the system and its maintenance requirements so it can be used to provide electricity into the future. One-off funding of $0.079 million will be provided for this purpose in 2009.

Payment for installation of solar panels in selected Sucos

This funding will provide second stage funding for the installation of solar panels in the following Sucos : Uibobo (Baucau), Uaguia (Baucau), Nahareka (Viqueque), Lisapat (Ermera) and Saburai (Bobonaro). Initial funding of $0.27 million was provided in the 2008 Budget, however analysis of submitted proposals revealed greater demand than could be met with available funding. These areas have no access to Government generated power and biogas and agro-energy are not suitable options due to lack of water. Additional funding of $1.12 million will be provided in 2009 to complete the installation of solar panels in these areas.

Installation of solar panels in selected rural Sucos

This funding will be used for the installation of solar panels in the following rural areas – Suco Aiasa (Bobonaro), Suco Ilomara (Lautem), Suco Laco Mesak (Manatuto), Suco Ponilala (Ermera), Suco Cai-Cai (Vermasse). Community groups in these areas have provided proposals to the Government for the use of solar panels in their Suco. These Sucos are classified as rural and remote and in need of support to develop a supply of electricity. Funding of $0.354 million will be provided in 2009 for this purpose.

Table 7.60

Public Grants Office of the Secretary of State for Energy Policy ($000)

	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
Secretary of State for Energy Policy					
Implement a Biogras Program in select sucos	200.0				
Agro-energy program	200.0				
Construction of mini-hydrogas plant in Loihuna	79.0				
Payment for installation of solar panels in selected sucos	1,120.0				
Investigation of solar panels in selected sucos	354.0				
Total	**1,953.0**	**-**	**-**	**-**	**-**

Annual Action Plan for the Secretary of Energy Policy

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Studies and data surveys	Data survey and establishment of a data base on various alternative and renewable power sources.	Draft the National Energy Policy (after completing the broad consultation) and define a national energy strategy, setting the energetic matrix and defining the energetic geography of the Country.	• Energetic characterization of the Country; • Actual projects designed, to be explored by stages;
Legal framework	Conclusion of the Draft National Energy Law.	Regularization of the power sector.	• Law approved and regulations completed.
Biogas Power Plants	Implementation of Biogas programs for pre-selected sucos.	Power and electricity supply for rural households.	• 10m3 – 200m3 plants / digesters built; • 500 10m3 units installed; • 2 100m3 units installed; • 1 200m3 unit installed.
Popular Gas Industry	Establishment of a 100-200 m3 Biogas Plant	Produce Biogas and bottle Biogas for cooking.	• Steady entry in the national market, as an alternative to oil and LPG.
Biomass Power Plant	Construction of a 5-10 MW biomass plant	Treatment of urban and agricultural waste and production of electricity.	• 1-2MW plant installed in the Landfill of Tíbar or Ermera
Biofuel Refinery and 300 kw – 1 MW Pilot Power Plant	Extension of the agro-energy program and installation of an experimental refinery plant producing 100-500 litres per day	Alternative to the use of diesel oil at rural power plants and public transportation.	• Biofuels introduced in the national market; • 1 MW power plant built in the district of Same – MOU with Jacobsen Electro implemented.
Mini-Hydroelectric	Construction of the Mini-Hydroelectric of Loihuno and Maununo	Electricity in rural areas.	• 1000 units installed.
Technical Team	Establishment of a fledgling technical team to form an engineering unit.	Recruitment and training of officers in the area of Biogas construction.	• 5 to 10 officers trained to support the construction of Biogas digesters, installation of power lines in rural areas.
Digester and Biogas Stove Industry	Training of Timorese staff in the area of Biogas stove production.	Production of stoves to be distributed to families with access to Biogas.	• 100 to 200 stoves produced.
Gas *Seeps*	Measurement of gas deposits in places already identified	Exploitation for the production of power plants.	• Construction started in Pualaka.
Laclo Hydroelectric Program	Study of capacities	Production of electricity	• Establishment of partnerships for the execution of this program;
Bio-ethanol Program	Encouraging the cultivation of corn and cassava.	Production of biofuel as an alternative to gasoline and kerosene.	• Introduction in the market; • Establishment of partnerships.
Fertilizer Industry	Use of digesters products to manufacture fertilizers.	Use for agricultural purposes and for generating revenues.	• Fertilizer plants established in Biogas centres; • Partnership with the Ministry of Agriculture established for moving the production.

Secretary of State for Employment and Vocational Training

The Secretary of State for Employment and Vocational Training is responsible for the conception, execution, coordination and evaluation of policies defined and approved by the Council of Ministers in the areas of labour, professional training and employment, under the guidance of the Prime Minister.

Resourcing Overview for the Secretary of State for Employment and Vocational Training

Table 7.61

General Budget of the State ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	323	657	781	761	781	1,561
Goods and Services	706	769	1,567	1,654	1,739	2,282
Minor Capital	122	131	128	68	68	448
Transfer	5,129	2,550	4,250	5,000	5,100	7,624
Total Recurrent Espenses	6,280	4,107	6,726	7,483	7,688	11,915
Growth on previous Year	-	-34.6%	63.8%	11.3%	2.7%	6.5%
Total Capital and Development	300	570	60	-	-	2,053
Growth on previous Year	-	90.0%	-89.5%	-100.0%		-100%
Total General Budget of the State	**6,580**	**4,677**	**6,786**	**7,483**	**7,688**	**13,968**
Growth on previous Year	-	-28.9%	45.1%	10.3%	2.7%	-29.1%

Total funding from the State for the Secretary of State for Employment and Vocational Training in 2009 is $ 4.677 million, which is a 28.9 per cent decrease since 2008. Recurrent funding in 2009 is $ 4.107 million, which is a 34.6 per cent decrease since 2008. The major decrease in 2009 is in transfer payments which will reduce from $ 5.129 million in public grants in 2008 to $ 2.550 million. This is primarily due to the conclusion of a one off increase in transfer programs in 2008, including a one-off increase in the temporary work program of $2 million. Further details on the new transfer programs are provided later in this chapter. Salary and Wages will increase due to the implementation of the new career regime and the recruitment of 58 new staff. There is an also increase in Capital Development to build five new regional offices.

Table 7.62

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	4,347	4,233	929	736	62	2,210
Capital Expenses	2,378	2,344	933	736	62	-
Total Confirmed Funds From Others	6,725	6,577	1,862	1,472	124	2,210
Growth on previous Year	-	*-2.2%*	*-71.7%*	*-20.9%*	*-91.6%*	*-61.8%*

Table 7.63

Combined Sources Budget for the Secretary of State for Employment and Vocational Training ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	10,627	8,340	7,655	8,219	7,750	14,125
Growth on previous Year	-	-21.5%	-8.2%	7.4%	-5.7%	-8.1%
Capital Expenses	2,678	2,914	993	736	62	2,053
Growth on previous Year	-	8.8%	-65.9%	-25.9%	-91.6%	-100.0%
Total Combined Sources Budget	**13,305**	**11,254**	**8,648**	**8,955**	**7,812**	**16,178**
Growth on previous Year	-	-15.4%	-23.2%	3.5%	-12.8%	-34.1%

Table 7.64

Capital Projects for the Secretary of State for Employment and Vocational Training

Status	Project	2009	2010	2011	2012	Total
New	Regional Office for the Secretary of State in Baucau	108	12	-	-	120
New	Regional Office for the Secretary of State in Maliana	108	12	-	-	120
New	Regional Office for the Secretary of State in Oecusse	108	12	-	-	120
New	Regional Office for the Secretary of State in Ermera	108	12	-	-	120
New	Regional Office for the Secretary of State in Same	108	12	-	-	120
Re-approp	Rehabilitation of an Overseas Workers Training Centre at Becora	30	-	-	-	30
Total	**Secretary of State for Employment and Vocational Training**	**570**	**60**	**-**	**-**	**630**

Staffing

Table 7.65

Staffing Profile

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	-	-	17	16	8	5	-	46
Total Temporary	13	13	103	18	5	1	-	153
Total Political Appointment	-	1	1	1	-	2	1	6
Total Staff	**13**	**14**	**121**	**35**	**13**	**8**	**1**	**205**

Table 7.66

Management Profile of the Secretary of State for Employment and Vocational Training

Director General	-
National Director	6
District Director	-
Chief of Department	23
Chief of Section	-
Total	**29**

In 2009 the approved staffing profile of the Secretary of State of Employment and Vocational Training includes 46 permanent staff, 153 temporary staff and 6 political appointments,. This includes 29 management positions. Recruitment is continuing for 58 temporary positions to bring the Secretary of State of Employment and Vocational Training up to its full staffing level. Under the new career regime, the management structure forms 14.1 per cent of the total approved workforce.

Combined Sources Activities

Table 7.67
Activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	Total 4 Years
Professional Training and social promotion in Timor-Leste (Brazil) I	Brazil	ABC	434	0	0	0	0	0
National Center for Employment and Vocational training in Tibar	Portugal	Centro Nacional Emprego e Formação Profissional	1,389	2,490	0	0	0	2490
Enhanced Migration Management Project in Timor Leste (EMM)	IOM (Dept of Immig. Citizenship, Australia)	IOM	802	163	0	0	0	163
STAGE (Skills Training for Gainful Employment)	ILO (EC, UNDP)	ILO	1,468	458	0	0	0	458
Labour Market Information System Project	ILO (Irish Aid)	ILO	130	0	0	0	0	0
YEP (Youth Employment Promotion)	ILO (AusAID)	ILO	1,198	1,848	1,854	1,471	124	5,297
TIM-Works (Investment Budget Execution Support for Rural Infrastructure Development and Employment Generation)	ILO (Norway)	ILO	873	1,618	8	0	0	1,626
WISE (Women in Self Employment)	UNDP/ILO	UNDP	431	0	0	0	0	0
Total			**6,725**	**6,577**	**1,862**	**1,471**	**124**	**10,034**

The donor-funded activities administered within Government further the work of the Secretary of State by aiming to develop employment opportunities by skill development or by facilitating the opening of employment opportunities and income generation for people ready employment. Examples of skills development include Professional Training –

Brazil, Tibar and STAGE. Examples of opening of employment opportunities include Enhanced Migration and Labour Market Information. All programs have strong district focus. TIM-Works aims at improve livelihood and social stability in the districts. YEP is a national program for enhanced youth employability and employment opportunities.. The programs of the ILO and the Secretary of State of Professional Training and Employment have been integrated across the Youth Employment Project (YEP) in the area of professional training, job creation and self-employment and have been confirmed for a period of 4 years, with a value of $5.297 million.

Table 7.68

Activities administered outside of Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	Total 4 Years
Support through NGO								
increase job opportunities for rural and urban population…	Spain	JTM-Salesianos	1,555	1,555	1,555	0	0	3,110
Income generation for 300 women	Spain	FUNDESO-timor aid	603	0	0	0	0	0
Prepara Ami ba Servisu	USA	Education Development Center	1,667	1,667	1,667	0	0	0
Total			**3,825**	**3,222**	**3,222**	**0**	**0**	**3,110**

Public Grants Administered by Secretary of State for Vocational Training

The Secretary of State for Vocational Training will administer four transfer programs in 2009 with a value of $2.55 million over four years, these programs include:

- Temporary Work Program
- Support for the National Centre for Professional Training at Tibar;
- Training in the Korean language; and
- Assistance for Training Provided at Dom Bosco, SENAI and other training centres.

Temporary Work Program

This program will fund labour intensive work programs in twenty six subdistricts in five districts across Timor-Leste. This will assist up to 6,900 youth (fifty percent women). Each participant will be able to work for 60 days to learn new skills. Light equipment such as hand tools will be provided and technical quality maintained through participation of of engineers in skills transfer and through program monitoring. The program will coordinate with Chefe de Sucos and District. Sub-District and Aldeia Administrators to assist with monitoring and coordination in the districts. The program will provide considerable benefit to the districts through employing many people, using local resources, providing quality work and expand local economies.

Support for the National Centre for Professional Training - Tibar

The Government will continue to provide $0.150 million per annum to support the operation of the National Centre for Employment and Professional Training Tibar.

Training in the Korean language

The Government has contracted the Korean Language and Culture Centre to provide Korean language training to 3,000 people. Funding will cover the costs of Korean teachers and learning material and other facilities. This program

will increase in the future due to expansion in the number of students who will receive training. Plans are also underway to deliver training in the districts.

Assistance for training centres

The Government will continue to provide support to training institutions to ensure high quality professional training is provided to the people of Timor-Leste. Funding of $0.4 million will be provided in 2009, rising to $1.0 million in 20010, 20011 and 2012. This reflects the high priority of increasing the skills and experience of Timor's workforce. In 2009, the Government will be providing support to 12 institutions across Timor-Leste to provide training in areas such as construction, carpentry, mechanical maintenance, IT and English. The institutions include

- Apoio Centro Trainingamento e Recursu Aileu;
- Centro SENAI Becora, Centro Formasaun Informatika e Kusturaa Madelaena Morena – Fuiluru,
- Centro Trainamento Maestra Dicampagna Ermera
- Centro St Maria Ratu Rosario (CRSMRR) Bobonaro;
- Centro Formasaun Profissional Maliana;
- Centro Formasaun Aitila de Vaso;
- Centro Formasaun Visaun Cristaun Same no Ainaro;
- Centro Treinamento Rai laku (ETIC);
- Roman Luan Atauro;
- FUPTILO Lospalos; and
- Apoi Formadores husi Centro Treinamento.

Table 7.69

Public Grants Office of the Secretary of State for Employment and Vocational Training ($000)

	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
Secretariat of State for Employment and Vocational Training					
Temporary work program	1,025.0	2,000.0	2,000.0	2,000.0	**7,025.0**
CEFP Tibar	150.0	250.0	250.0	350.0	**1,000.0**
Training in Korean language	975.0	1,000.0	1,000.0	1,000.0	**3,975.0**
Assistance for training Centres	400.0	1,000.0	1,000.0	1,000.0	**3,400.0**
Total	**2,550.0**	**4,250.0**	**4,250.0**	**4,350.0**	**15,400.0**

Annual Action Plan

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Office of the Secretary of State for Professional Training and Employment			
Expansion and consolidation of the programs of the Secretary of State for Professional Training and Employment	Strengthen the programs set in the Program of the IV Constitutional Government.	Propose the policy and draft regulation projects, in the area of labour, professional training and employment; define and execute measures for promoting employment and fighting unemployment; promotion of gender equality in the labour market; Interministry coordination in the area of labour, employment and professional training; promotion of partnerships through the participation in national and international meetings and conferences regarding areas related to the SSPTE.	• The Office ensures the coordination and monitoring of most SSPTE programs; • 4.000 employment and self-employment opportunities created; • Temporary work for 35,000 workers involved in Intensive Labour Programs; • 35,000 unemployed persons with access to employment and professional guidance services; • 7,000 Timorese with access to professional training and business training actions, as well as to programs seeking to facilitate transition between school and work; • Operational services in the areas of labour, professional training and employment.
National Directorate of Administration and Finance			
Capacity building and institutional strengthening of the SSPTE	Improve the services provided by the SSPTE to the people of Timor-Leste.	Strengthen human resources and expand the coverage of the Secretary's services.	• 58 staff members recruited; • Internal training on leadership, management and service delivery; • SSPTE services available in the Districts of Dili, Baucau, Ermera, Bobonaro, Manufahi and Oecusse.
Employment and Professional Training Fund – EPTF			
Enabling the operation of the EPTF	EPTF operational in conformity with the approved legislation.	Support and fund Training and Employment programs of the SSPTE.	• Administrative Council established; • Operational secretariat; • Implementation rules for programs defined and socialized; • At least 40 programs funded and monitored.
National Directorate of Professional Training			
Institutional strengthening of Professional Training providers	Quality professional training implemented by a network of certified training providers.	Improve the quality of professional training provided at national level.	• At least 20 professional training providers supported through the EPTF; • At least 20 trainers supported through scholarships; • At least 25 managers and coordinators take part in training courses for trainers training evaluation.
Professional training program and in-service training	Professional training and in-service training opportunities created and available for men and women in Timor-Leste.	Create professional training and in-training opportunities.	• At least 500 trainees in professional training courses; • At least 100 participants in in-service training actions for a period of 6 months.
School – work transition program	School – work transition program implemented.	Facilitate employment-finding for young people who participate in secondary education and training actions.	• At least 250 young students take part in professional training programs supported by the EPTF; • At least 250 young students supported with professional traineeships through the EPTF.
National Labour Development Institute – NLDI			

Enabling the operation of the NLDI	Effective operation of the NLDI, in articulation with relevant partners within the Technical Education and Professional Training System.	Effective and efficient operation of the NLDI.	• Operational secretariat and executive commission; • At least 4 sub-commissions created.
Establishment of competency standards for Professional Training	National competence standards for professional training defined according to international standards.	Define and approve competence standards for the priority sectors identified.	• Competence standards approved for at least 4 productive sectors.
Establishment of a Certification System for Professional Training suppliers and evaluators	Certification system established.	Certify professional training providers and evaluators according to the set criteria.	• At least 10 professional training providers certified; • At least 20 professional training evaluators certified.
Definition of the National Framework of Qualifications	National Framework of Qualifications defined and in coordination with the Ministry of Education.	Define the National Framework of Qualifications.	• National Framework of Qualifications drafted, discussed and agreed with the Ministry of Education.
National Directorate of Employment			
National Employment Policy	Creation of employment and reduction of poverty.	Employment policy and strategy adopted.	• Employment policy and strategy submitted for approval by the Council of Ministers.
Development of services at Employment and Professional Guidance Centres	Population with access to better employment services.	Extension of attendance services for users at employment centres and career development centres.	• At least 6 employment centres set up and operational; • At least 35,000 users attended by Employment Services.
Promotion of employment opportunities for Timorese workers abroad	Employment opportunities created abroad.	Promote employment opportunities abroad.	• At least 1,000 workers hired for jobs abroad.
Development and implementation of promotion and self-employment programs	Self-employment created by program beneficiaries.	Business training for young people taking part in technical training provided at training centres.	• 500 graduates from professional training centres.
		Business training for clients of micro-finance agencies.	• 3,000 clients of micro-finance agencies trained
		Implementation of support programs for the creation of small businesses and income-generating activities.	• At least 3,000 small businesses created through the program.
	Promotion of entrepreneurship for students of secondary technical schools.	Business awareness raising for students of technical and agricultural schools.	• 2,500 students of technical and agricultural secondary schools.
Development of Intensive Labour Programs and Projects	Temporary employment opportunities created for most vulnerable groups.	Creation of temporary employment opportunities.	• At least 35,000 beneficiaries with access to temporary employment for a maximum duration of 4 months.
Establishment of the Labour Market Information System (LMIS)	Labour market information system established.	Collect, analyse and disseminate information on the labour market	• Labour market information bulletin published every quarter.
National Directorate of Labour Relations			
Strengthening industrial relations	Socialization of the labour legislation and harmonization of the relationships between employees and employers and their respective organizations.	Promote the harmonization of industrial relations.	• One tripartite seminar with three parts in every district, with the goal of clarifying labour legislation; • At least 5,000 people, including businesspersons and workers, receive information on labour legislation; • System for registering labour disputed established, in order to ensure the transparency of mediation services; • Unions and employer organizations duly registered

			and invited to take part in the tripartite seminars in the districts; • 4 seminars directed to unions and employer organizations.
National Directorate of Labour Inspection			
Development of Labour Inspection Services	Application of labour legislation verified.	Labour Inspection Service System operational at national level.	• Regular inspection to companies and workplaces in the 13 districts; • Work hygiene, health and safety rules disseminated in the 13 districts; • At least 600 companies or work places inspected; • Statutes of the Labour Inspection Service drafted and submitted to the appreciation of the Government. • Results of the labour inspection communicated to the competent authority.
Secretariat for Supporting the National Labour Council			
Enable the operation of the National Labour Council	National Labour Council operational in conformity with the legislation.	Promote social dialogue and harmony in labour relations.	• National Labour Council drafts the National Policy and submits it to the appreciation of the Government; • The Labour Commission holds at least 10 monthly meetings to consider and decide on disputed presented to Arbitration; • The Minimum Wage National Commission drafts the legislation for setting the minimum salary and submits it to the appreciation of the Government.
Legal Assistance Office – LAO			
Establishment of the Legal Assistance Office	Legal Assistance Office operational.	Establish the Legal Assistance Office to support SSPTE services in legal matters.	• At least 2 legal diplomas drafted and submitted for appreciation; • At least 4 regional seminars held for socializing legislation related with the SSPTE; • Legal archive of the SSPTE organized and registered; • SSPTE informed on legal events.

Secretary of State for the Promotion of Equality

The Secretary of State for the Promotion of Equality is the Government's main body for the promotion and protection of gender equality. It's funding and activities for 2009 are set out below.

Table 7.70
General Budget of the State for Secretary of State for the Promotion of Equality ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	94	212	195	195	195	797
Goods and Services	193	282	737	784	794	2,597
Minor Capital	84	38	58	63	71	230
Transfer	50	50	50	50	50	200
Total Recurrent Espenses	421	582	1,040	1,092	1,110	3,824
Growth on previous Year	-	38.2%	78.7%	5.0%	1.6%	90.7%
Total Capital and Development	-	-	-	-	-	-
Growth on previous Year	-					
Total General Budget of the State	**421**	**582**	**1,040**	**1,092**	**1,110**	**3,824**
Growth on previous Year	-	38.2%	78.7%	5.0%	1.6%	90.7%

State funding for the Secretary of State for Promotion of Equality in 2009 is $0.582 million, an increase of 38.2 per cent from the 2008 state budget of $0.421 million. This is due to an increase in Salary and Wages reflecting the implementation of the new career regime and to cover the costs of recruitment undertaken in 2008. Goods and Services have also increased to purchase additional equipment for the new staff members.

Table 7.71
Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	2,072	773	591	500	300	2,164
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others	2,072	773	591	500	300	2,164
Growth on previous Year	-	*-62.7%*	*-23.5%*	*-15.4%*	*-40.0%*	*-61.2%*

The activities of the Secretary of State for Promotion of Equality are supported by development partner programs in this sector. These programs are described further below.

Table 7.72
Combined Sources Budget for the Secretary of State for Promotion of Equality ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	2,493	1,355	1,625	1,592	1,410	5,988
Growth on previous Year		-45.6%	19.9%	-2.0%	-11.4%	4.1%
Capital Expenses	-	-	-	-	-	-
Growth on previous Year						
Total Combined Sources Budget	**2,493**	**1,355**	**1,625**	**1,592**	**1,410**	**5,988**
Growth on previous Year		-45.6%	19.9%	-2.0%	-11.4%	4.1%

Staffing

Table 7.73

Staffing Profile

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	-	2	2	8	7	2	1	22
Total Temporary	1	5	7	5	1	1	-	20
Total Political Appointment	-	1	1	1	-	2	1	6
Total Staff	**1**	**8**	**10**	**14**	**8**	**5**	**2**	**48**

Table 7.74

Management Profile of the Secretary of State for Promotion of Equality

Director General	1
National Director	3
District Director	-
Chief of Department	9
Chief of Section	-
Total	**13**

In 2009, the Secretary of State of the Promotion of Equality has an approved staffing profile of 22 permanent staff, 20 temporary staff and 6 political appointments. Included in the approved permanent staff are 13 management positions, as described above. Recruitment commenced in 2008 will bring the Secretary of State up to its full staffing level in 2009. The management structure forms 37.1 per cent of the total approved workforce.

Combined Sources Activities

Table 7.75

Activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Year Total
Support to SoS for Promotion of Equality	Norway	SoS for Promotion of Equality	91	273	91	0	0	364
Strengthening National Capacity to Address Gender Based Violence	UNFPA (Irish Aid, Spain MDG fund)	SoS for Promotion of Gender Equality	541	500	500	500	300	1,800
Cedaw SEAP	UNIFEM (Canada)	UNIFEM	94	0	0	0	0	0
Integrated program for Women in politics & decision making (IPWPDM)	UNIFEM (AusAID, Ireland, Norway,UN Democracy Fund)	UNIFEM	730	0	0	0	0	0
Supporting Women's Engagement in Peace Building and Preventing Sexual Violence: Community-led Approaches (SGBV)	UNIFEM (UK)	UNIFEM	217	0	0	0	0	0
Support Gender Mainstreaming (GAD)	UNIFEM (Ireland)	UNIFEM	120	0	0	0	0	0
Supporting Gender Equality and Women's Rights in Nation Building of Timor-Leste (MDG's)	UNIFEM (Spain)	UNIFEM	279	0	0	0	0	0

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Year Total
	Total		**2,072**	**773**	**591**	**500**	**300**	**2,164**

In 2009, the activities of the Secretary of State for Promotion of Equality will be supported by development partners programs valued at $0.733 million dollars. Following the completion of a number of projects in 2008, this funding is provided by two programs – a Norwegian program supporting the activities of the Secretary of State and a UNFPA program aimed at addressing the issue of gender based violence. Only this second project continues into the medium term, continuing up to 2012

Development partner also deliver programs in this area outside the Government, as set out in table xx below.

Table 7.76

Activities administered outside of Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Year Total
Support through NGO								
Women for Peace	Norway	Alola Foundation	209	0	0	0	0	0
National Women's Congress	Norway	REDEFETO	64	0	0	0	0	0
Support to Women Economic Empowerment	Norway	FOKUPERS	273	182	91	0	0	273
TOTAL			**546**	**182**	**91**	**0**	**0**	**273**

Development partners are also working directly with NGOs and the community to deliver programs in this sector. Following the completion of a number of projects in 2008, funding in this area is now provided by one program – a Norwegian program supporting Women's economic empowerment which continues until 2010. There are currently no confirmed development partner programs with NGOs or the community beyond 2010.

Public Grants Administered by the Secretary of State for Gender Equality

Grants to Women's Groups

This program was initiated in the 2008 mid year Budget Review. This program will be continued in the 2009 budget as an ongoing activity with funds of $0.05 million provided each year to support and equip women's groups across the country. The Secretary of State for Gender Equality will review proposals and prioritise them according to their needs.

Table 7.77

Public Grants Administered by the Secretary of State for Gender Equality ($000)

	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
Secretariat of State for the Promotion of Gender Equality					
Grants to Womens Groups	50.0	50.0	50.0	50.0	**200.0**
Total	**50.0**	**50.0**	**50.0**	**50.0**	**200.0**

Annual Action Plan for the Secretary of State for the Promotion of Equality

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Analysis and Development of Gender Sensitive Policies	Implement an Integrated Gender Policy Approach, ensuring that the gender perspective is integrated into policy development through the analysis of existing policies and the provision of assistance to the drafting of new ones; Ensure that SEPI has correct and updated data on gender equality.	Increase knowledge on gender equality within the national territory; Improve advocacy to achieve better gender equality outcomes; Improve gender-disaggregated data collection; Consolidate SEPI's position while gender equality information system.	• 4 policy documents drafted and socialized; • Development and publication of research in order to capacity build women in a priority area; • GEA policy approved; • Strategy for implementing a gender sensitive budget; • 100% of policy proposals analysed under a gender perspective.
Gender Planning, Monitoring and Evaluation	AAPs and budgets of all Ministries and Secretaries of State sensitive to the gender issue; Ensure the commitment and obligation of Timor-Leste in national and international gender events; and ensure the continuation of the drafting of periodic CEDAW reports.	Implement the gender policy with strictness in all Ministries, Secretaries of State and Government agencies; Promote gender equality as a national cause; Ensure the presentation of the initial report of CEDAW by the Government of Timor-Leste at the CEDAW Committee; Socialize information in the CEDAW reports through the civil society, government and media; Encourage the State to implement the CEDAW in Timor-Leste and to present periodic reports.	• Drafting of the annual report on the progress of the Integrated Gender Approach; • 100% of state bodies adopt the integrated gender approach and all AAPs and State budgets are gender sensitive; • Presentation of the CEDAW report by the Government at the Geneva Committee; • Consolidation of the work done by the CEDAW Working Group; • Strategies and plans for drafting periodic reports defined.
Analysis of Gender Sensitive Legislation	Ensure the analysis of policies and legislation projects from a legal perspective of gender equality.	Analyse, from a legal perspective, draft legal diplomas and policies according to gender equality principles; Evaluate the needs for the creation of a mechanism ensuring gender analysis of all legislation drafted.	• SEPI capacity building in the legal area; • Gender analysis mechanism created for all draft laws and policies; • 65% of legislative diplomas analysed from a gender equality perspective.
Connection and Consultation and Coordination Mechanisms	Consolidate and develop GFPs (Gender Focal Points) through the establishment of connection and coordination mechanisms at the level of central government and districts; Promote dialogue and collaboration within the various sectors of society for the promotion of gender equality.	Regular meetings between SEPI and the GFPs; Consolidate coordination and consultation working groups with women organizations: central and local government, donors, United Nations agencies, national and international NGOs and group of Parliamentary Women; Introduce and strengthen an integrated gender approach policy in Local Government.	• Efficient exchange of information and cooperative approach towards the promotion of equality; • Holding 12 annual meetings with interministry GFPs; • Holding 4 annual meetings with NGOs, district GFPs and partners; • Holding 1 training seminar for GFPs; • Holding 2 meetings with district administrators.
Gender Training	Increase knowledge by GFPs on integrated gender approach and carry out training actions for gender trainers; Gender training actions directed to civil servants.	Gender training for all civil servants through the National Institute of Public Administration (INAP); Drafting manuals, modules and curricula in the area of gender equality promotion; Promoting gender equality, CEDAW, prevention of gender based violence, and human rights of women.	• 100% of GFPs capacity build and able to perform their tasks in the various Ministries and Secretaries of State; • Development of the gender training module for civil servants and existence of INAP trainers able to carry on the training actions; • Evaluation of gender training needs at various State institutions.

Promoting a culture of equality	Development of campaigns, production and publication of normative materials towards the awareness raising and promotion of a gender equality mentality, as well as promotion of work and activities done by SEPI.	Holding the Annual Campaign; Production of information materials on the role of women in the development of the Nation; Continue the radio program on gender equality, in close partnership with the TLMDC and Radio Timor-Leste; Improve the publication of "TA'ES" Bulletin.	• Annual Campaign held at national level; • Information materials on key Ministries: MoH, MoE, MoPA, MoJ and MoED finished and available; • Weekly radio program broadcast; • 4 (quarterly) information bulletins produced; • 12 district meetings held; • 6 "Fact-Sheets" published; • Award given to a newspaper, radio or television on the International and National Woman's Day. • 2 training sessions for media held.
Capacity building of the SEPI human resources and institutional development	Optimize SEPI human resources, creating conditions for improving their professional development through the implementation of a system for managing human resources, training opportunities and assistance in the development of monitoring and evaluation procedures for SEPI activities and projects; Training of SEPI staff in English and Portuguese languages.	Recruitment of additional staff to complete the new SEPI structure; Implementation of the performance evaluation system for all national and international staff; Development of planning and activity, project and budget management systems; Development of contacts with private agencies or bodies to hold English and computer courses; Recruitment of a computer specialist to provide training to staff.	• 100% of staff hired by late March 2009; • 100% SEPI staff evaluated; • 5 SEPI staff attend national training actions; • 1 staff attends international training action; • SEPI Resource Centre reequipped and ready to attend the public; • 2 retreats held; • 1 team-building activity done; • SEPI staff undergoes English and computer courses.

Ministry of Defence and Security (Consolidated)

The Ministry of Defence and Security is responsible for the development of national defence policy that confirms with the vision and objectives of the State of the Democratic Republic of Timor-Leste and the Constitution of the Democratic Republic of Timor-Leste. The functions of this Ministry are divided across the different bodies within its structure, which includes the Office of the Minister for Defence and Security, the Secretary of State for Defence, the Falantil-FDTL, the Secretary of State for Security and the PNTL.

The Office of the Minister for Defence and Security manages certain centralised activities such as equipment purchases.

In relation to defence, the Secretary of State for Defence is responsible for the development of national defence policy while the Falantil-FDTL has responsibility for the physical military defence of the Democratic Republic of Timor-Leste.

In relation to security, the Secretary of State for Security is responsible for the development of national security policy. It also manages civil security activities such as disaster response, migration and firemen. The PNTL is responsible for the physical security of people and property as set out in law.

The specific activities and funding for each of these bodies is set over the following Ministry Chapters.

Ministry of Defence and Security

The Ministry of Defence and Security is responsible for the development of national defence policy that confirms with the vision and objectives of the State of the Democratic Republic of Timor-Leste and the Constitution of the Democratic Republic of Timor-Leste. The funding for the Ministry of Defence and Security are set out below.

Table 7.78

General Budget of the State for the Office of the Minister of Defence and Security ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	-	-	-	-	-	-
Goods and Services	600	90	-	-	-	90
Minor Capital	2,600	2,000	-	-	-	2,000
Transfer	-	-	-	-	-	-
Total Recurrent Espenses	3,200	2,090	-	-	-	2,090
Growth on previous Year	-	-34.7%	-100.0%			-100.0%
Total Capital and Development	-	-	-	-	-	-
Growth on previous Year	-					
Total General Budget of the State	**3,200**	**2,090**	**-**	**-**	**-**	**2,090**
Growth on previous Year	-	-34.7%	-100.0%			-100.0%

State funding for the Ministry of Defence and Security in 2009 is $2.09 million, a reduction of 34.7 per cent from the 2008 state budget of $3.2 million. This funding will be used to install an integrated communication system that will enable all members of the defence and security forces (including F-FDTL, PNTL, Firemen and other emergency services) to communicate on a single independent network during times of emergency. This activitiy was planned for 2008 but delayed due to the need for coordinatation across several bodies.

Table 7.79

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	-	-	-	-	-	-
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others Sources	-	-	-	-	-	-
Growth on previous Year	-					

The activities of the Ministry of Defence and Security are not currently supported by programs funded from other sources.

Table 7.80

Combined Sources Budget for the Ministry of Defence and Security ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	3,200	2,090	-	-	-	2,090
Growth on previous Year		-34.7%	-100.0%			-100.0%
Capital Expenses	-	-	-	-	-	-
Growth on previous Year						
Total Combined Sources Budget	**3,200**	**2,090**	**-**	**-**	**-**	**2,090**
Growth on previous Year		-34.7%	-100.0%			-100.0%

Staffing

Table 7.81

Staffing Profile

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	-	-	-	-	-	-	-	-
Total Temporary	-	-	-	-	-	-	-	-
Total Political Appointment	-	-	-	-	-	-	-	-
Total Staff	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Table 7.82

Management Profile of the Office of the Minister for Defence and Security

Director General	-
National Director	-
District Director	-
Chief of Department	-
Chief of Section	-
Total	**-**

The Ministry of Defence and Security does not have an approved staffing profile as its activities are undertaken by staff in the Office of the Prime Minister.

Combined Sources Activities

Development partner programs undertaken with the Government in the area of security and defence are assigned to the relevant structures of the Ministry of Defence and Security – the Falantil-FDTL or the PNTL. Development partner activities which are undertaken with NGOs or the community are presented below. These activities are not undertaken in consultation with Government and are included for information only to provide a broader perspective on activity in the sector.

Table 7.83

Activities administered outside of Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Year Total
Support through NGO								

Foreign Military Financing / Logistical Support	USA	DS2	475	0	0	0	0	0
Halt Exploitation and Learn to Prosecute (HELP II)	IOM (USA)	Alola Foundation	215	0	0	0	0	0
Total			690	0	0	0	0	0

In 2009, development partners are working directly with NGOs and the community to deliver programs in the areas of logistic support and helping end exploitation. These programs are not included in calculations of the combined sources budget as they are not undertaken with the Government sector. There are included in the budget papers to provide a whole-of-sector perspective on activity. Currently there are no confirmed development partner activities planned with NGOs of the community after 2009.

Secretary of State for Defence

The main responsibility of the Secretary of State for Defence is the development of national defence policy in line with the directions of the Council of Ministers to protect the interests of Timor-Leste. Funding and activities undertaken in the defence sector in 2009 are set out below. Funding for the Falantil-FDTL is presented separately in the next chapter.

Table 7.84

General Budget of the State for the Secretary of State for Defence ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	138	194	212	212	212	830
Goods and Services	159	864	1,130	1,130	1,130	4,254
Minor Capital	23	129	160	162	162	613
Transfer	-	-	-	-	-	-
Total Recurrent Espenses	320	1,187	1,502	1,504	1,504	5,697
Growth on previous Year	-	270.9%	26.5%	0.1%	0.0%	26.7%
Total Capital and Development	-	-	-	-	-	-
Growth on previous Year	-					
Total General Budget of the State	**320**	**1,187**	**1,502**	**1,504**	**1,504**	**5,697**
Growth on previous Year	-	270.9%	26.5%	0.1%	0.0%	26.7%

State funding for the Secretary of State for Defence in 2009 is $1.187 million, an increase of 270.9 per cent from the 2008 state budget of $0.32 million. The primary reasons for this change are increases to Salary and Wages due to the implementation of the new career regime and an increase in Goods and Services to obtain expert consultant assistance to complete the critical legislation and to support the creation of two new directorates.

Table 7.85

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	-	-	-	-	-	-
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others Sources	-	-	-	-	-	-
Growth on previous Year	-					

The activities of the Secretary of State are not currently supported by programs funded from other sources.

Table 7.86

Combined Sources Budget for the Secretary of State for Defence ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	320	1,187	1,502	1,504	1,504	5,697
Growth on previous Year		270.9%	26.5%	0.1%	0.0%	26.7%
Capital Expenses	-	-	-	-	-	-
Growth on previous Year						
Total Combined Sources Budget	**320**	**1,187**	**1,502**	**1,504**	**1,504**	**5,697**
Growth on previous Year		270.9%	26.5%	0.1%	0.0%	26.7%

Staffing

Table 7.87

Staffing Profile

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	1	2	14	14	6	4	1	42
Total Temporary	-	1	3	4	2	-	-	10
Total Political Appointment	-	-	-	-	-	-	-	-
Total Staff	**1**	**3**	**17**	**18**	**8**	**4**	**1**	**52**

Table 7.88

Management Profile of the Secretary of State for Defence

Director General	1
National Director	4
District Directore	-
Chief of Department	6
Chief of Section	-
Total	**11**

In 2009, the Secretary of State for Defence has an approved staffing profile of 52, including 42 permanent staff and 10 temporary staff. Included in the approved permanent staff are 11 management positions, as described above. Recruitment is continuing on the two new directorates to bring the Secretary of State for Defence up to its full staffing level. Under the new career regime, management structure forms 26.8 per cent of the total approved workforce.

Combined Sources Activities

Development partner programs undertaken with the Government in the security sector are assigned to the Falantil-FDTL. There are no development partner programs undertaken with NGOs or community groups in this sector.

Annual Action Plan

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Secretary of State for Defence	Legislation reform.	Create and develop the Organic Law of the Falintil-FDTL.	• Socialization and implementation of the laws before the members of the Falintil-FDTL and the SSD staff.
	National Defence Policy	Implement the National Security Law, the National Defence Law and the Military Reform Law, preparing F-FDTL's involvement in the sector of internal security.	• Legitimate F-FDTL's involvement in the sector of internal security.
	National Defence Institute	Create a proper institution for training F-FDTL officers.	• F-FDTL officers capacity built and qualified.
	Reform of the F-FDTL and the SSD.	Consolidate the structure of the F-FDTL and the SED's structure to improve their operation.	• Structure defined according to the Force 2020 Plan.
Directorate General of the Secretary of State for Defence	Develop the capacity of human resources.	Ensure that F-FDTL members and SSD officers acquire proper training.	• Program implementation; • Administration human resources improved; • F-FDTL members trained.
	Develop the administration management services of the SSD and the F-FDTL.	Implement an effective administration management system.	• Improve the administration management services of the SSD and the F-FDTL.
	Verify the activities of the SSD and the F-FDTL.	Organize verification administrative procedures.	• Minimize acts of administrative mismanagement.
	Monitor SSD and F-FDTL development projects.	Inspect project execution.	• Ensure that budget execution complies with the set execution rules and plan.
Inspection and Audit Office	Verify the administrative and financial activities of the SSD and the F-FDTL.	Consolidate the filing system for Inspection and Audit cases.	• Minimize acts of mismanagement.
	Monitor the development projects of the SSD and the F-FDTL.	Inspect and carry out projects. Verify the execution of projects according to budget so as to prevent overspending.	• Ensure quality, implementation and good management of projects.
Force 2020 Office	Develop the Force 2020 Team.	Provide proper support to the Force 2020 Team in its strategic planning activities for the F-FDTL.	• Strategic planning defined.
	Study the Development Plan for Force 2020.	Set up a long term development plan for the F-FDTL.	• Long term strategic plan developed by the Force 2020 Team.
	Implementation of the Force 2020 Team.	Implement the strategic plan according to the study.	• Improve the F-FDTL conditions according to the strategic plan.
National Directorate of Administration and Finance	Implement priority F-FDTL and SSD programs according to the set rules.	Ensure the execution of priority programs within the given budget.	• Programs implemented; • Budget executed.
	Monthly and quarterly budget execution activity reports.	Prepare and draft reports.	• Reports presented inside the schedule.
	Budget planning and financial management.	Develop proper financial management for the F-FDTL and the SSD.	• Financial management implemented.
	Recruitment and training of F-FDTL staff and members.	Promote training actions for F-FDTL staff and members.	• SSD staff and F-FDTL members trained;
National Directorate of Patrimony	Creation and development of the SSD and F-FDTL Patrimony Management System.	Creation of a single system for using, maintaining and repairing the State patrimony allocated to the SSD and the F-FDTL.	• Patrimony Management System created and implemented.
	Registration of assets of the SSD and the F-	Register assets allocated to the SSD and the F-FDTL.	• Patrimony management efficiency;

	FDTL.		• Security of assets ensured.
	Develop the Inventory and Channelling System for SSD and F-FDTL vehicles and other equipment.	Improve the registration and inventorying of vehicles and other equipment.	• Inventory and Channelling System implemented.
National Directorate of Procurement	Decentralization of the procurement system.	Decentralize the procurement system.	• Procurement system decentralized; • Better organization, implementation and execution of SSD and F-FDTL programs and projects.
	Development of infrastructures.	Improve the implementation of SSD and F-FDTL projects.	• Infrastructure conditions improved through better management.
	Implementation of projects.	Evaluation of project implementation according to the set rules.	• Project evaluation and implementation outcomes improved.
National Directorate of Strategic Planning and International Policy	Bilateral cooperation in the area of defence.	Develop international partnership relations in the area of defence.	• Technical and military cooperation through MoUs with Portugal, Australia, Indonesia, Canada and Malaysia, in order to increase the special capacity of the military.
	Civilian and military cooperation for humanitarian issues, natural disasters and physical development of rural areas.	Develop good relations between civilians and the military.	• F-FDTL involved in humanitarian assistance.
	Public relations.	Creation of a media office for defence issues.	• Socialization of the defence policy to the public through the media.
FALINTIL-FDTL	Develop humane and working conditions.	Improve conditions in the F-FDTL; Improve the motivation of the military.	• Ensure the conditions for the military in the future.
	Consolidation of the F-FDTL leadership.	Improve leadership capacity, ensuring the professionalism of military service.	• Ensure military leadership in the futurue.
	Development of infrastructures.	Implement the development plan based on the Force 2020 program.	• Ensure the development of infrastructures; • Build fence in Metinato; • Build military garage in Metinaro; • Construct the building for the Logistics Unit in Metinaro; • 2nd stage of the Armoury construction; • Construction of housing for the military.
	Practical infantry school.	Training of career personnel.	• Tactical and operational military personnel trained.
	Promotion and training	Fill Command positions.	• Military career personnel trained; • Training in human rights; • Training in civilian and military cooperation and relationship; • Training and school in the sector of security; • Formal training in UNTL and abroad.
	Basic and elementary training for the F-FDTL.	Basic military training.	• Ensure the implementation of the military.
	Recruitment	Recruitment of new personnel to fill the positions.	• Positions gradually filled, up to a new maximum of 3000 by 2020 (according to Force 2020 program)
	Human resource training and development program.	Improve the capacity of the F-FDTL members.	• Ensure that F-FDTL members are duly qualified.
	Implementation of laws.	Intensify the socialization of military laws through the F-FDTL members.	• Increase the knowledge of F-FDTL members regarding military laws.

FALINTIL – FDTL

The Falantil-FDTL has responsibility for the military defence of the Democratic Republic of Timor-Leste. Funding for the Falantil-FDTL in 2009 is set out below.

Table 7.89

General Budget of the State for the FALANTIL-FDTL($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	3,751	3,438	4,561	4,561	4,561	17,121
Goods and Services	10,601	7,740	9,735	9,735	9,735	36,945
Minor Capital	287	725	2,845	2,900	3,400	9,870
Transfer	-	-	-	-	-	-
Total Recurrent Espenses	14,639	11,903	17,141	17,196	17,696	63,936
Growth on previous Year	-	-18.7%	44.0%	0.3%	2.9%	48.7%
Total Capital and Development	5,492	22,850	4,080	-	-	26,930
Growth on previous Year	-	316.1%	-82.1%	-100.0%		-100%
Total General Budget of the State	**20,131**	**34,753**	**21,221**	**17,196**	**17,696**	**90,866**
Growth on previous Year	-	72.6%	-38.9%	-19.0%	2.9%	-49.1%

State funding for the Falantil-FDTL in 2009 is $34.753 million, an increase of 72.6 per cent from the 2008 state budget of $20.131 million. The primary reason for this change is the increased funding for capital development which includes an allocation of $21.3 million for the purchase of two patrol boats. These capital projects are described in detail below in this chapter. Minor Capital funding also increased to enable the purchase of IT equipment, furniture and specialised vehicles for new staff. Goods and Services have been reduced. Salary and Wages were adjusted to augment basic salary rates, provide subsidies to Chefia and subsidies for transport and accommodation. This change had no net effect of Salary and Wages in 2009 but there will be increases in future years due to the impact of recruitment.

Table 7.90

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	7,733	8,303	9,028	10,798	11,683	39,812
Capital Expenses	267	267	267	-	-	534
Total Confirmed Funds From Others	8,000	8,570	9,295	10,798	11,683	40,346
Growth on previous Year	-	*7.1%*	*8.5%*	*16.2%*	*8.2%*	*36.3%*

Table 7.91

Combined Sources Budget for the F-FDTL ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	22,372	20,206	26,169	27,994	29,379	103,748
Growth on previous Year		-9.7%	29.5%	7.0%	4.9%	45.4%
Capital Expenses	5,759	23,117	4,347	-	-	27,464
Growth on previous Year		301.4%	-81.2%	-100.0%		-100.0%
Total Combined Sources Budget	**28,131**	**43,323**	**30,516**	**27,994**	**29,379**	**131,212**
Growth on previous Year		54.0%	-29.6%	-8.3%	4.9%	-32.2%

Capital Projects

Table 7.92

Capital Projects for the F-FDTL

	Project name	2009	2010	2011	2012	4 Year Total
New	FALINTIL - Armoury Metinaro	730	-	-	-	730
New	Perimeter Fence in Metinaro Camp	450	50	-	-	500
New	Construction of a Building Force Logistics Unit Office in Metinaro	135	15	-	-	150
New	Central Military Workshop in Metinaro	135	15	-	-	150
New	Purchase of Two Patrol Boats	21,300	4,000	-	-	25,300
Re-approp	Retention Payment - Military Police Accommodation	100	-	-	-	100
Total	**FALINTIL - FDTL**	**22,850**	**4,080**	**-**	**-**	**26,930**

Staffing

Table 7.93

Staffing Profile

Posto	Pessoal F-FDTL
Soldier Recruitment	600
Soldier	163
Corporal	154
Corporal Firsh Class	-
Sergent	4
Second Sergeant	180
Staff Sergeant	65
Sergeant First Class	35
Master Sergeant	5
Sargeant Major	1
Aspirante	1
Second Lieutenant	3
Lieutenant	62
Captain	21
Major	14
Lieutenant Colonel	7
Colonel	1
Brigadier General	1
	1,317

Table 7.94

Management Profile of the F-FDTL

Chefia	
Post	Total
Brigadier General	1
Colonel	1
Lieutenant Colonel	6
Maior	4
Captain	1
Lieutenant	1
Second Lieutenant	1
Total	**15**

In 2009, the Falantil-FDTL plan to recruit an additional 600 soldiers. This will bring total military staff to 1,317 persons. Management structure forms 1 per cent of the total approved staffing profile.

Combined Sources Activities

Table 7.95

Activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Year Total
Defence Cooperation Program - Department of Defence	Australia	DCP Program	7,479	7,922	9,028	10,798	11,683	39,431
Construction of 100 quarters for the F-FDTL	China	Min.Commerce China	267	267	267	0	0	534

International Military Education and Training	USA	US Dept of Defence	254	381	0	0	0	381
TOTAL			**8,000**	**8,570**	**9,295**	**10,798**	**11,683**	**40,346**

In 2009, the activities of the Falantil-FDTL will be supported by development partners programs valued at $8.570 million. This makes up 3.9 per cent of the total development partner support for Government activities in 2009. This funding covers military and training support ($8.303 million) and funds for construction of quarters for the F-FDTL ($0.267 million). The most significant program is the Australian Defence Cooperation Program which continues into the medium term providing significant levels of funding until 2012. There are no other confirmed development partner programs working with the F-FDTL during this period. Due to the reductions in medium term development partner commitments across the entire Government sector, F-FDTL will receive almost 28 per cent of the total confirmed Government support from development partners in 2012.

Due to the nature of military responsibilities, there are no development partner programs delivered with NGOs or community groups in this sector.

Annual Action Plan

The planned activities of the Falantil-FDTL in 2009 are included in the Annual Action Plan of the Secretary of State for Security.

Secretary of State for Security

The Secretary of State for Security is responsible for the conception, execution, coordination and development of the policies of the Council of Ministers in the areas of public security, criminal investigation and migration. The funding and activities of the Secretary of State for 2009 are set out below.

Table 7.96

General Budget of the State ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	1,795	2,379	2,589	2,848	3,133	10,949
Goods and Services	12,915	2,700	2,970	3,267	3,594	12,531
Minor Capital	3,989	-	-	-	-	-
Transfer	-	-	-	-	-	-
Total Recurrent Espenses	18,699	5,079	5,559	6,115	6,727	23,480
Growth on previous Year	-	-72.8%	9.5%	10.0%	10.0%	32.4%
Total Capital and Development	3,076	-	-	-	-	-
Growth on previous Year	-	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total General Budget of the State	**21,775**	**5,079**	**5,559**	**6,115**	**6,727**	**23,480**
Growth on previous Year	-	-76.7%	9.5%	10.0%	10.0%	32.4%

State funding for the Secretary of State for Security in 2009 is $5.079 million, a reduction 76.7 per cent from the 2008 state budget of $21.775 million. The primary reason for this change is the decentralisation of the operating budget for PNTL. Previously, in 2008, the PNTL Goods and Service expenses were included in the budget of the Secretary of State for Security. Other changes include increases to Salary and Wages due to the implementation of the new career regime and the recruitment of additional staff for a new directorate.

Table 7.97

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	2,040	1,958	177	89	-	2,224
Capital Expenses	5	9	-	-	-	9
Total Confirmed Funds From Others	2,045	1,967	177	89	-	2,233
Growth on previous Year	-	*-3.8%*	*-91.0%*	*-49.7%*	*-100.0%*	*-100.0%*

Table 7.98

Combined Sources Budget for the Secretary of State for Security ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	20,739	7,037	5,736	6,204	6,727	25,704
Growth on previous Year		-66.1%	-18.5%	8.2%	8.4%	-4.4%
Capital Expenses	3,081	9	-	-	-	9
Growth on previous Year		-99.7%	-100.0%	#DIV/0!	#DIV/0!	-100.0%
Total Combined Sources Budget	**23,820**	**7,046**	**5,736**	**6,204**	**6,727**	**25,713**
Growth on previous Year		-70.4%	-18.6%	8.2%	8.4%	-4.5%

Staffing

Table 7.99

Staffing Profile

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	362	168	62	46	14	3	1	656
Total Temporary	482	99	72	55	21	6	1	736
Total Political Appointment	-	1	1	1	-	2	1	6
Total Staff	**844**	**268**	**135**	**102**	**35**	**11**	**3**	**1,398**

Table 7.100

Management Profile of the Secretary of State for Security

Director General	1
National Director	7
District Director	-
Chief of Department	21
Chief of Section	51
Total	**80**

In 2009, the Secretary of State for Security has an approved staffing profile of 1,398, includes 656 permanent staff, 736 temporary staff and 6 political appointments. Included in the approved permanent staff are 80 management positions, as described above. Due to the creation of new positions, recruitment will take place on 206 temporary positions to bring the Secretary of State up to its full staffing level. This will increase the number of security staff for public buildings in the districts as well as increases to fire-fighters. Under the new career regime, management structure forms 6.1 per cent of the total approved workforce.

Combined Sources Activities

Table 7.101

Activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Year Total
Activities with Government								
Review of Security Sector in Timor-Leste	UNDP (Norway, AusAID)	UNDP & UNMIT	400	823	0	0	0	823
Protection and Assistance to Refugees and Asylum Seekers	UNHCR	UNHCR	40	67	0	0	0	67
Support to naval component - Humanitarian support, search and rescue in sea and rivers	Portugal	Ministério da Defesa nacional	1500	900	0	0	0	900
International Crisis Group	Australia	ICG	89	177	177	89	-	443
Security of official buildings	France	French Ministry of Interior	16	0	0	0	0	0
TOTAL			**2,045**	**1,967**	**177**	**89**	**0**	**2,233**

In 2009, the activities of the Secretary of State will be supported by development partners programs valued at $1.967 million dollars. This funding covers a review of the security sector ($0.8 million) as well as general humanitarian protection and support to the civil population through activities such as search and rescue and the activities of the International Crisis Group. Only the International Crisis Group continues into the medium term with funding through until 2011. All other programs finish in 2009 leading to a 91 per cent reduction in development partner support.

Development partner programs delivered with NGOs or community groups in this sector are presented in the Ministry of Defence and Security chapter.

Annual Action Plan

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Secretary of State for Security			
Institutional Reform	Reform security agencies; Create and consolidate supervision mechanisms for civil society on security activities.	Restructure the Secretary of State for Security.	• Organic law for Fire-fighters, Civil Protection and Immigration implemented; • Internal regulation of the SSS drafted and Implemented; • Capacity and authority of the Audit and Inspection Unit strengthened; • Capacity of the Finance and Procurement Units strengthened.
		Reform and restructure the PNTL institution; New specialized training model; New Superior Police Council and new denouncing mechanisms.	• Strategic plan for Police Force 2020 drafted; • New Police structure established; • New administration and management system established and implemented; • Intelligence unit developed and operational; • New basic training (recruitment) introduced and implemented; • All PNTL members trained again in discipline and professionalism; • Leadership training implemented; • New specialized training model established and implemented; • New supervision model by civil society established.
Reform of Legislation	Proper legislation for supporting the reform of the security institution and clarification of the tasks of the various parties in security.	Revision of Police Disciplinary Law; Implementation of the Internal Security Law; Redrafting of Vision 2020 for the SSS.	• Police Disciplinary Law revised and implemented; • Internal Security Law implemented; • Vision 2020 for the SSS drafted.
Public Safety	Maintain and ensure a safer society, including civil protection and protection of State property, and create coordination mechanisms among security agencies in order to respond effectively and prevent the occurrence of destabilizing conflicts.	Stability and control of violence and crime. Intelligence, investigation and communication operations.	• Violence and crime reduced and control through routine patrolling by the Task Force; • Proper response by the Special Operation Unit; • Cooperation between the Office of the Prosecutor-General and the improved Investigation Unit, so as to strengthen and accelerate the inquiry procedure; • Cooperation between the Intelligence Unit of PNTL, F-FDTL and National Intelligence Service established and strengthened; • Traffic control updated in cooperation with the Ministry of Infrastructure; • Maintenance and strengthening the conditions at the existing Police Posts in vulnerable areas.
		Border Management	• Coast Guard established and operational; • Immigration office updated and operational; • Land Border Control strengthened; • Mixed Maritime Patrol established and strengthened (PNTL, F-FDTL, quarantine and customs).

Program	Goals	Objectives	Expected Outcome / Performance Indicator
		Create relationship mechanisms between civilian and military bodies.	• Coordination mechanisms established between all State agencies responsible for security; • Cooperation mechanisms established between PNTL and F-FDTL through joint training, patrolling and other activities.
		Mechanisms for reconciliation and preventing conflicts.	• National Directorate of Conflict Prevention in the community strengthened and resourced; • Service and partnership network created; • Intelligence and database systems established; • Early warning system established; • Peace building mediators recruited, trained and equipped; • Community policing strengthened and facilitated with resources.
		Creation of an effective and efficient civilian protection unit, including the protection of public property.	• Procedures reviewed concerning Fire-Fighters and Civil Security Operations; • Coordination mechanisms drafted and implemented between Fire-Fighters, Civil Security and Police; • Crisis management system drafted and implemented in order to provide first aid, in collaboration with Fire-Fighters.
Skill development	Improve the knowledge, competence and professionalism of Civil Services and the Police.	**PNTL**: Create a new basic training / training and recruitment model; Specialized training in investigation, intelligence, special operations, community policing, coast guard, law and order and human rights.	• New basic training method established; • New training centres established; • New instructors recruited; • Specialized training implemented; • Language training implemented; • Law and order training implemented; • Training abroad implemented; • High level leadership and decision-making training implemented; • Medium level leadership training implemented on management, administration and decision-making.
		Civilians: Specialized training; High level management training.	• Management, administration and accounting training; • Communications implemented for all SSS services; • Training implemented for fire-fighters and civil protection; • Training implemented on management, administration, planning and other relevant areas.
		Formal education.	• Scholarship attribution mechanism established; • Scholarship areas defined; • Scholarships provided; • PNTL training centre designed and refurbished.
Institutional development	Strengthen the SSS institution to enable better service delivery to the people.	Reorganize the SSS, including PNTL.	• Unit capacity strengthened through the establishment of the new management and administration system; • Civilian services within the scope of the SSS and PNTL redesigned.

Program	Goals	Objectives	Expected Outcome / Performance Indicator
		Improve and strengthen accountability mechanisms.	• Office of the PNTL Inspector-General established; • PNTL engagement rules implemented; • Respect for human rights strengthened through the drafting of indicators and training; • Ah hoc investigation team created under the SSS; • New PNTL disciplinary law reviewed and applied; • Punishment and rewarding mechanisms established for PNTL; • Inspection and Audit Office strengthened; • Inspection procedures established and executed; • Performance indicators for civilian services and police officers drafted and implemented; • Punishment and rewarding mechanism for SSS civilian staff members implemented.
		Planning and implementation.	• Project Management Unit (PMU) planned and operational; • Project Cooperation Unit (PCU) created and operational; • 2020 strategic plan implemented; • New civilian staff for PMU and PCU recruited.
		Leadership.	• Traineeships held for Directors, Heads of Department and Commanders; • New Directors and Commanders recruited based on merit, skills and experience; • Leadership exchange program implemented.
		Career development.	• PNTL promotion regime implemented; • New PNTL pension regime drafted and implemented in 2009 and 2010; • Task rotation mechanism implemented; • Internal task rotation implemented in civilian services, within the SSS; • New salary, promotion and rank regime implemented for Fire-fighters and Civil Security.
		Management and administration	• Vehicle use rules executed; • Vehicle, equipment and building maintenance rules executed; • Tasks of each unit and staff member in the SSS and PNTL defined; • New public service mechanism in the SSS established.
		Support System.	• Procurement capacity strengthened; • Health Centre established for Civilian Services and PNTL members; • Equipment to improve working conditions operational, including IT, transports and communications; • Police quarters strengthened, with better housing conditions so as to improve the work, well-being and service delivery by Police officers and civilian services;

Program	Goals	Objectives	Expected Outcome / Performance Indicator
			• Social security systems established to improve basic conditions for PNTL members and remaining staff; • Supply of uniforms for PNTL, Fire-fighters, Civil Protection and civilian services continued.
National Police of Timor-Leste - PNTL			
Administration and Planning Implement the National Security Policy	Reform the security institution; Create an effective response coordination mechanism, preventing conflicts and emergences; Create and strengthen the mechanism for civilian security activities.	Reform and restructure the PNTL institution.	• 2020 plan for the police drafted; • New police structure established; • New specialized training model established and implemented; • Management and administration system implemented; • 1 2-day seminar for 65 participants held;
Drafting Legislation	Proper legislation for supporting the reform of the security institution; Clear legislation defining and regulating the various functions performed.	Redraft vision 2020.	• Vision 2020 redrafted; • Shareholders assessed to ensure that the message is understood; • 1 seminar for 65 participants held;
Institutional development	Improve the PNTL institution to enable it to provide a better service; PNTL members execute their tasks according to the existing rules and procedures, through a participative process by the main PNTL members. Plan based on the strategy defined by the Government; Build and implement the concept of equality value among PNTL members.	Reorganize the secretariat of PNTL and security. Improve and promote the accountability mechanism. Planning and implementation. Dissemination of the internal regulation, especially authority delegation by the district Command and the special unit. Administrative coordination in the preparation of reports and plan, in particular those involving partners (CSP). Internal regulation implemented by the Administration and the Commands.	• Increase the capacity of PNTL staff through the management and administration system; • Transparent and effective planning and administration system according to SOP regulations; • Performance indicators for civilian service and PNTL implemented; • Perception assessment and understanding of the disciplinary regulation; • 1 2-day seminar for 65 participants held; • Cooperative service and planning and cooperation unit established and improved; • 5-year plan defined and partial implementation ensured for 2009; • Budget and AAP executed; • 2020 Strategic Plan implemented; • Cooperation and Planning Unit (CPU) established; • SOP regulations concerning vehicle use drafted, implemented and socialized; • 1 seminar for 65 participants held; • Budget execution rules and regulations implemented; • Passenger rules and regulations implemented; • Vehicle, equipment and building maintenance rules and regulations implemented; • 1 seminar on DNA internal regulation for 48 participants held; • Draft PNTL gender equality policy and plan prepared; • 1 seminar for 65 participants held.
Logistical component	Decentralization. Refurbishing the Parade Camp.	Develop and promote procedures for the decentralized internal audit system. Develop the format and the basic system for	• Logistic system decentralized through the districts; • List of quality services and suppliers maintained and updated, ensuring a fair procurement process;

Program	Goals	Objectives	Expected Outcome / Performance Indicator
	Warehouse infrastructures. Mini-garage. Radio and communications Weaponry.	districts. Training of previously identified human resources. Establish an agreement between the Inspection Services and the District Commander concerning rights and duties. Coordinate the internal audit process in every district, before the start of the decentralization system. Ensure that district services are prepared for the start of the decentralization process (vehicle and equipment maintenance, equipment for police operations, etc.) Promote the holding of official ceremonies at PNTL. Hold 1 training seminar. Install and maintain the radio network to enable PNTL communication.	• Coordination of the Command and District Deputy regarding the maintenance of the logistic decentralization system, supporting national and district logistics; • Bureaucracy reduced in the national logistic attendance; • Headquarters wall built and PNTL emblem placed; • Human resources trained in warehouse management; • Control and maintenance of vehicles and the respective transportation of commodities. Damages to equipment minimized; • Radio equipment acquired and maintained; • Equipment for supporting and expanding the radio network acquired and implemented; • Regional deposits of guns and ammunition rehabilitated; • Storing and maintenance system established for PNTL guns and anti-riot gear.
Finance and Budget Legislation	Promote the drafting of support legislation to the reform of security agencies, namely competence regulations.	Improve budget execution, promoting skill enhancement in the area of finance.	• PNTL finance system contributes towards and facilitates inspections and audits; • Payment systems implemented in police posts.
Capacity building	Improve the knowledge and professional skills of the civil service of PNTL.	Training of human resources in administration and finance.	• Human resources trained in administration and finance; • Human resources trained in languages and leadership; • Focal point trained in the new system and aware of the relevant laws and regulations; • 70 staff trained (departments, units and districts).
Institutional development	Improve the institution so as to serve the SSS better.	Reorganize the secretariat of support to the Secretary of State. Improve and promote the accountability and transparency mechanisms.	• Response capacity by administrative units providing support to the Secretary of State improved; • New finance and intelligence management system established; • Administration, finance and planning adapted to the requirements of the Organic Law; • Coordination of the PNTL finance system with the SSS inspection office improved; • Finance service adapted to the new requirements of the PNTL law; • PNTL finance rules, procedures and organization drafted and implemented.
Information and Technology Skill development	Increase the knowledge, skills and professionalism of the civilian service of the Police.	Specialized training in information and technology.	• Training in hardware and software, IT maintenance and network administration: 14 persons trained in courses provided in Timor-Leste and 4 persons training in

Program	Goals	Objectives	Expected Outcome / Performance Indicator
			courses abroad; • Training in the use of programs: 4 PNTL members and 2 staff from each district trained.
Institutional development	Improve the institution and the service to the public.	Career development. Create and maintain a database system at PNTL.	• 8 staff recruited; • IT resources and properties in the entire national territory registered; • PNTL database system implemented; • Central technology information management system created in the PNTL Headquarters.

PNTL

The PNTL is responsible for defending the law and democracy, guaranteeing the security of people and goods and assuring the rights of citizens as established by the Constitution of the Democratic Republic of Timor-Leste and the law. The funding and activities of the PNTL in 2009 are set out below.

Table 7.102

General Budget of the State for the PNTL ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	8,424	12,480	11,784	12,138	12,502	48,904
Goods and Services	-	7,160	7,376	7,597	7,825	29,958
Minor Capital	-	845	855	881	907	3,488
Transfer	-	-	-	-	-	-
Total Recurrent Espenses	8,424	20,485	20,015	20,616	21,234	82,350
Growth on previous Year	-	143.2%	-2.3%	3.0%	3.0%	3.7%
Total Capital and Development	-	1,991	500	-	-	2,491
Growth on previous Year	-	#DIV/0!	-74.9%	-100.0%	#DIV/0!	-100%
Total General Budget of the State	**8,424**	**22,476**	**20,515**	**20,616**	**21,234**	**84,841**
Growth on previous Year	-	166.8%	-8.7%	0.5%	3.0%	-5.5%

State funding for the PNTL in 2009 is $22.476 million, an increase of 166.8 per cent from the 2008 state budget of $8.424 million. The primary reason for this change is the decentralisation of operating expenses (eg Goods and Services and Minor Capital) which were included in the budget of the Secretary of State for Security in 2008. Other changes include an increase to Salary and Wages in preparation for the implementation of a new remuneration law for the PNTL. The PNTL also have capital program to rehabilitate training offices, clinics and residences at the Policy academy and other training centres. Details on these capital projects are provided below.

Table 7.103

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	11,549	25,571	15,315	-	-	40,886
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others	11,549	25,571	15,315	-	-	40,886
Growth on previous Year	-	*121.4%*	*-40.1%*	*-100.0%*	*#DIV/0!*	*-100.0%*

Table 7.104

Combined Sources Budget for the PNTL ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	19,973	46,056	35,330	20,616	21,234	123,236
Growth on previous Year		130.6%	-23.3%	-41.6%	3.0%	-53.9%
Capital Expenses	-	1,991	500	-	-	2,491
Growth on previous Year		#DIV/0!	-74.9%	-100.0%	#DIV/0!	-100.0%
Total Combined Sources Budget	**19,973**	**48,047**	**35,830**	**20,616**	**21,234**	**125,727**
Growth on previous Year		140.6%	-25.4%	-42.5%	3.0%	-55.8%

Capital Projects

Table 7.105

Capital Projects for the PNTL

	Project name	2009	2010	2011	2012	4 Year Total
New	Rehabilitation of a Training Office for the Police Academy in Baucau	110	-	-	-	110
New	Reconstruction of the Residence of the Police Instructor	32	-	-	-	32
New	Rehabiliation of Training Office in Atabae - Bobonaro	23	-	-	-	23
New	Construction of a Clinic at the Police Academy	35	-	-	-	35
Re-approp	Office for the Special Police	1,000	500	-	-	1,500
Re-approp	Construction of a Police Post in Dili	495	-	-	-	495
Re-approp	Construction of Warehouse	133	-	-	-	133
Re-approp	Construction of a Police Post in Manatuto	123	-	-	-	123
Re-approp	Construction of the Residence of the Commander PNTL	40	-	-	-	40
Total	**PNTL**	**1,991**	**500**	**-**	**-**	**2,491**

Staffing

Table 7.106

Staffing Profile

Post	PNTL
Agent Recruitment	305
Agent	91
1º Agent	-
Agent Chief	-
2º Sargento	2,875
1º Sergeant	3
Sergeant Chief	-
Ast. Inspector	203
Inspector	20
Inspector Chief	-
Ast. Superintendent	-
Superintendent	-
Superintendent Chief	-
Ast. Commissioner	-
Commander General PNTL	1
Deputy General Comander Operations of PNTL	1
Deputy General Comander Administration of PNTL	1
Total	3,500

Table 7.107

Management Profile of the PNTL

Chefia

Post	Position
Commissioner	1
Deputy Commissioner Operations	1
Deputy Commissioner Administration	1
Chief of Operation	1
Director Departement	7
Deputy Chief of Operation	1
Deputy Director Departement	7
Unit Commander	13
District Commander	13
Deputy Unit Commander	16
Deputy District Commander	14
Station Commander	65
Chief National Section Chief of Unit Administration Chief of District Administration Post Commander	578
Total	**718**

In 2009, the PNTL approved staffing profile includes 3,500 members of the police and 718 management posts. Recruitment is continuing on 305 police positions to bring the PNTL up to its full staffing level. The management structure currently forms 17 per cent of the total approved workforce.

Combined Sources Activities

Table 108

Activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Year Total
Activities with Government								
Timor-Leste Police Development Program - Australian Federal Police	Australia	AFP	9,089	23,737	15,315	0	0	39,052
Community Policing Training	Japan	JICA	0	40	0	0	0	40
NZ Police deployment	New Zealand	NZ Police	2,460	1,406	0	0	0	1,406
Police and technical cooperation through training and specialization	Portugal	Ministério da Administração Interna	0	388	0	0	0	388
TOTAL			**11,549**	**25,571**	**15,315**	**0**	**0**	**40,886**

In 2009, the activities of the PNTL will be supported by development partners programs valued at $25.571 million dollars. This makes up 11.6 per cent of the total development partner support for Government activities in 2009. This funding covers police training, development and support. The most significant program is the Police Development Program of the Australian Federal Police which provides $23.737 million in 2009 and $15.315 million in 2010. It is the only program confirmed to operate in 2010 and there are no confirmed development partner programs working with the PNTL after this year.

Due to the nature of police responsibilities, there are no development partner programs delivered with NGOs or community groups in this sector.

Ministry of Foreign Affairs

The Ministry of Foreign Affairs will launch 2009 as the **Year for Economic Diplomacy.** It will work towards accelerating international cooperation and promoting foreign investment to increase the development capacity of Timor-Leste.

Key areas include the pursuit of international cooperation with other countries in the region such as Japan, China, Malaysia, Thailand, Singapore, South Korea, ASEAN, the Pacific Island Forum and Timor-Leste's two largest neighbours – Indonesia and Australia. Opportunities for cooperation will also continue with the Community of Portuguese Speaking Countries (Communidade dos Países de Língua Portuguesa (CPCL)) and other international partner countries and organisations.

These activities are set out in detail in the Ministry of Foreign Affairs Annual Action Plan.

Table 7.109

General Budget of the State ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	732	5,153	5,297	5,454	5,611	21,515
Goods and Services	7,326	4,845	4,979	5,108	5,249	20,181
Minor Capital	1,011	328	336	342	351	1,357
Transfer	-	1,000	-	-	-	1,000
Total Recurrent Espenses	9,069	11,326	10,612	10,904	11,211	44,053
Growth on previous Year	-	24.9%	-6.3%	2.8%	2.8%	-1.0%
Total Capital and Development	350	-	430	-	-	430
Growth on previous Year	-	-100.0%	#DIV/0!	-100.0%	#DIV/0!	#DIV/0!
Total General Budget of the State	**9,419**	**11,326**	**11,042**	**10,904**	**11,211**	**44,483**
Growth on previous Year	-	20.2%	-2.5%	-1.2%	2.8%	-1.0%

The total budget of the Ministry of Foreign Affairs is $11.326 million, reflecting an increase of 20.2% since 2008. There has been a significant change in the budget for Salary and Wages, reflecting the implementation of the new career regime, the movement of staff previous paid for from the Goods and Services category, adjustments to payment of allowances and the introduction of a new liaison role in the diplomatic mission in Jakarta. The movement of staff payments to the Salary category leads to a corresponding reduction in the budget for Goods and Services.

Table 7.110

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	506	465	300	300	-	1,065
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others	506	465	300	300	-	1,065
Growth on previous Year	-	*-8.1%*	*-35.5%*	*0.0%*	*-100.0%*	*-100.0%*

Table 7.111

Combined Sources Budget for the Ministry of Foreign Affairs ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	9,575	11,791	10,912	11,204	11,211	45,118
Growth on previous Year		23.1%	-7.5%	2.7%	0.1%	-4.9%
Capital Expenses	350	-	430	-	-	430
Growth on previous Year		-100.0%	#DIV/0!	-100.0%	#DIV/0!	#DIV/0!
Total Combined Sources Budget	**9,925**	**11,791**	**11,342**	**11,204**	**11,211**	**45,548**
Growth on previous Year		18.8%	-3.8%	-1.2%	0.1%	-4.9%

Capital Projects

Table 7.112

Capital Projects for the Ministry of Foreign Affairs

	Project	2009	2010	2011	2012	4 Year Total
New	Purchase of Land and Property of Consulate General in Kupang	-	430	-	-	430
Total	**Ministry of Foreign Affairs and Cooperation**	**-**	**430**	**-**	**-**	**430**

Staffing

Table 7.113

Staffing Profile

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	5	5	24	22	20	29	6	111
Total Temporary	2	6	8	6	1	14	1	38
Total Political Appointment	-	3	-	3	1	7	3	17
Total Staff	**7**	**14**	**32**	**31**	**22**	**50**	**10**	**166**

Table 7.114

Management Profile of the Ministry of Foreign Affairs

Director General	1
National Director	4
District Director	13
Chief of Department	-
Chief of Section	-
Total	**18**

In 2009, the Ministry of Foreign Affairs approved staffing profile has 166 positions, including 111 permanent staff, 38 temporary staff and 17 political appointments. Included in the approved permanent staff are 18 management positions, as described above. Of these positions, recruitment is continuing on 40 permanent positions and 4 temporary positions to bring the Ministry of Foreign Affairs up to its full staffing level. Under the new career regime, management structure forms 10.8 per cent of the total approved workforce.

Combined Sources Activities

Table 7.115

Activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Year Total
Support to the Ministry								
Capacity Building Foreign Ministry	Ireland	Foreign Ministry	165	165	0	0	0	330
Basic Diplomatic Training	Indonesia	0	41	0	0	0	0	82
Trilateral cooperation Timor-Leste, Indonesia, Germany	Germany	MFA	300	300	300	300	0	2,400
	TOTAL		**506**	**465**	**300**	**300**	**0**	**1,571**

In 2009, the activities of the Ministry of Foreign Affairs will be supported by the activities of two development partners – capacity building support from Ireland and a trilateral cooperation agreement with Indonesia and Germany. This trilateral cooperation program is the only medium term initiative in the area of foreign affairs, with all other funds currently concluding at the end of 2009.

There are currently no development partner programs delivered in this area outside the Government.

Public Grants Administered by the Ministry of Foreign Affairs

The Ministry of Foreign Affairs will administer one transfer program in 2009.

Assistance for the Children of Somalia and Myanmar

The Ministry of Foreign Affairs will administer the payment of $1.0 million to the United Nations Children's Fund to provide solidarity and assistance to the children of Somalia and Myanmar.

Table 7.116

Public Grants Administered by Ministry of Foreign Affairs ($000)

	2009 Budget	2009 Projection	2010 Projection	2011 Projection	Total 4 Years
Ministry of Foreign Affairs					-
Grants to people of Somalia and Myanmar (Multilateral Assitance through UNICEF)	1,000.0				

Annual Action Plan

Program	Goals	Objectives	Expected Outcome / Performance Indicator
RDTL Embassy in Beijing			
Bilateral cooperation	Develop and consolidate the bilateral cooperation with the Government of China, especially in the sectors of security and education.	Implementation of agreements and projects and sharing information on the social, educational, cultural, economic and political evolution of both countries.	• Effective coordination with the government authorities of China in Beijing and with the Timorese authorities in Dili; • Regular meetings held; • Agreement made to improve regional security; • Young Timorese enter schools and university programs in China.
Trade and Investment Cooperation	Maintain regular contacts with the Government of China in the areas of cooperation and investment.	Promotion and increase of trade and investment cooperation with China.	• Agreements and projects implemented in cooperation with the Government of China; • Attraction of Chinese investors to Timor-Leste, promoting visits to explore opportunities; • Greater access to products in the Chinese market.
Consular and Protocol Services	Provide quality and efficient consular and protocol services to Timorese citizens and representatives in China.	Preparation of a consular and protocol service more adapted to the needs.	• Timorese citizens and representatives with access to a proper consular and protocol service.
Public Issues	Provide exact information to the Government of Timor-Leste and to the Government of China on social, educational, economic and political evolution of both Countries.	Governments of China and Timor-Leste, as well as the public opinion, informed on issues with interests.	• Cooperation ensured between the Governments of Timor-Leste and China; • Cooperation and information ensured to the media and the general public.
Management of Administrative Services	Logistical and administrative support to the diplomatic representation in China.	Provision of logistical and administrative support and greater service efficiency.	• Travel activities organized effectively and efficiently.
RDTL Embassy in Brussels			
Promote and support Timorese interests in the EU and in ACP members	Maintain the EU and ACP members informed as to issues with national interest.	Look for economic and support benefits to Timor-Leste from the EU and ACP members.	• 95% of the meetings and conferences coordinated and monitored
Promote and improve the economic and human development of Timor-Leste	Timor-Leste benefits from economic and human resource development from EU and ACP member states	Promote support provided to Timor-Leste as a way to reduce poverty and generate employment opportunities.	• Greater support by EU and ACP member states.
Promote human rights and democracy	Promotion of human rights and democracy in TL	Timor-Leste benefits from full support by the EU in the promotion of human rights and democracy.	• Timor-Leste better prepared to exercise human rights and democracy.
Promote Timorese interests in international forums	Maintain Timorese national development issues updated in international forums.	International organizations informed regarding the economy and development policy of Timor-Leste.	• Timorese interests defended in international forums.
Advise the Government on Multilateral Policies	Promote Government awareness on international policies concerning multilateral issues.	Government receives advice on multilateral issues.	• Government informed and advised on multilateral issues, so as to better define policies.
Maintain the connection between Parliaments	Exchange of visits between the Parliaments of the EU and Timor-Leste	Strong connection between the Parliaments of Timor-Leste and the EU.	• Annual participation in the ACP-EU Parliamentary Assembly
Maintain bilateral relationships between Timor-Leste and Belgium	Belgian government duly informed as to the political and economic development of Timor-Leste	Belgian government continues to support Timor-Leste through the EU.	• Relations between Timor-Leste and Belgium strengthened and consolidated.
Promote education and human development in Timor-Leste through UNESCO	Timor-Leste receives support from UNESCO in the areas of education, culture, science and human	Establish potential support from UNESCO.	• Relation between Timor-Leste and UNESCO strengthened.

Program	Goals	Objectives	Expected Outcome / Performance Indicator
	development.		
Promotion of peace, justice, stability and security through multilateral cooperation.	Timor-Leste strengthens peace, justice, stability and security through multilateral cooperation.	Strengthen multilateral cooperation.	• Multilateral cooperation strengthened.
Promotion of investment and tourism in EU member states	Timor-Leste promotes investment and tourism among EU member states	Increase investment and tourism in Timor-Leste	• Per capita income and employment increased through the promotion of investment and tourism.
RDTL Embassy in Havana			
Creation of the Timorese embassy in Havana	Creation of the embassy, recruitment and training of staff and development and strengthening of diplomatic relations.	Development of relations and cooperation between the Governments of Cuba and Timor-Leste, namely in what concerns education.	• Start to install the Embassy in Havana; • Recruitment of staff; • 80% presentation of bilateral and international activities;
RDTL Embassy in Tokyo			
Promote and support Timorese interests in Japan and strengthen diplomatic relations.	Development of good relations and cooperation between both governments and other international representations.	Develop cooperation agreements and ensure the benefits of external assistance for the development of Timor-Leste, through Yen Loan and the exploring of trilateral cooperation (consolidation of the network with the CPLP ambassador in Tokyo)	• 90% of cooperation agreements developed; • 100% programs completed and delivered to the Government; • 100% Yen Loan information obtained and sent to the Government; • Periodic meetings assisted and trilateral cooperation agreements reached.
RDTL Embassy in Washington			
Promote and support Timorese interests and strengthen diplomatic relations.	Ensure bilateral assistance, Congress relations and representation in Mexico and Canada.	Maintain contact and coordination between the MCC Administration and other relevant US government authorities in Washington, and Timorese authorities in Dili; Maintain regular contacts with the congress to inform on the social, economic and political evolution of the country; Develop bilateral cooperation between Timor-Leste and Mexico; The Timorese ambassador in the United States is also accredited in Canada.	• Timor-Leste materializes the improvement policy and its indicators improve (MCC Compact signed and MCC Project executed); • Support from the US congress to Timor-Leste ensured; • More Timorese young people able to access and complete their studies in US higher education institutions; • Scholarships for Timorese young people and MA degrees extended; • US peace corps program in Timor-Leste restarted; • US democratic initiative program for Timor-Leste extended; • Timorese ambassador in the US also accredited in Mexico and Canada;
Consulate-General of RDTL in Sidney			
Strengthening cooperation, trade and investment in Sydney	Seasonal Timorese workers in Australia	Provide knowledge and professional development	Encourage public and private professional organizations and provide scholarships and traineeships for Timorese citizens in Australia
	Trade, investment and tourism	Youth employment, tasks and skill development	Grant support to the proposal on Youth, Employment and Migration in cooperation with Kimberley Australia, in the region of Western Australia

Program	Goals	Objectives	Expected Outcome / Performance Indicator
		Businesses to invest and tourists to visit Timor-Leste	Seek and encourage companies to invest in and tourists to visit Timor-Leste
Friendship program	Expansion of friendly towns between Timor-Leste and Australia	Challenge the remaining sub-districts still without friendly towns	Seek and encourage more Australian towns and communities to be joined in friendship
Consular services	Registration of Timorese citizens living in Australia and in the region	Issue passports to Timorese citizens	Issue passports to Timorese citizens in Australia, New Zealand and Pacific Island Countries
		Help the Ministry of Justice to issue RDTL legal documents	Issue documents to Timorese citizens in Australia, New Zealand and Pacific Island Countries
		Issue a letter of reference to Timorese citizens that do not have travel documents to come to Timor-Leste or other countries.	Issue documents to Timorese citizens in Australia, New Zealand and Pacific Island Countries
		Issue a one-way travel document for Timorese citizens to return to Timor-Leste	Issue documents to Timorese citizens in Australia, New Zealand and Pacific Island Countries
		Provide a visa for people who visit Timor-Leste	Issue visas to people who visit Timor-Leste
		Provide assistance to Timorese citizens detained abroad	Provide assistance to Timorese citizens detained abroad
		Inform on Timorese citizens detained abroad	Inform on Timorese citizens detained abroad
		Assist and search for Timorese missing persons crossing borders illegally	Assist and search for Timorese missing persons crossing borders illegally
		Search for Timorese citizens involved in deaths / accidents including burials and cremations, taking the mortal remains back to Timor-Leste	Search for Timorese citizens involved in deaths / accidents including burials and cremations, taking the mortal remains back to Timor-Leste
		Provide assistance to Timorese citizens abroad who suffer accidents, injuries or deaths, including sending the coffins back to Timor-Leste.	Assistance to Timorese citizens abroad who die / suffer accidents, including sending the coffins back to Timor-Leste
		Registration of Timorese citizens in Australia, New Zealand and Pacific Islands	Registration of Timorese citizens in Australia, New Zealand and Pacific Islands
		Registration of Timorese citizens in Australia, New	Registration of Timorese citizens in Australia, New

Program	Goals	Objectives	Expected Outcome / Performance Indicator
		Zealand and Pacific Islands	Zealand and Pacific Islands
		Printing ID cards for Timorese citizens	Printing ID cards for Timorese citizens
		Information pamphlet to travellers	Issuing information pamphlet
		Service information pamphlet available for the Timorese community	Consular issuing of information pamphlet
Information	Compilation and socialization of relevant RDTL information	Collection of necessary information for public enquiries	Collection of necessary information for public enquiries
Promotion	Script for a cultural show to celebrate the 10th anniversary of Independence - 2012	Joint proposal of script for the cultural show and program design	Recruit artists in Australia and Timor-Leste to design the cultural show program.
	Marketing of RDTL exportable products	Information on RDTL exportable products	Investigation and collection of information on RDTL exportable products.
	Cultural promotion of Timor-Leste in Australia	Promote Timorese culture within the scope of Timorese citizens in Australia	Provide support to the Timorese community in Australia, teaching Timorese culture and traditions.
Representation	Receptions, festivities, ceremonies, visits and memorials	Expand goodwill and friendship	Favourable response of at least 75%-50% of the invitations.
	Lectures and conferences	Inform and promote Timor-Leste according to the perspectives and the program set by the government.	Promote Timor-Leste and its social, cultural and economic development
Management	Human resources	Hire an advisor and administrative staff to ensure the efficient operation of the Consulate's office	Investigation and general administrative assistant
	National events	Maintain the reception to commemorate every year the National RDTL Day on 8 November, according to the Constitution of the RDTL	Celebrate the National Day of Timor-Leste every year
RDTL Embassy in Canberra			
Representation	Presence in celebrations and visits	Steady participation to strengthen the recognition and presence of Timor-Leste in Australia and to nurture friendship with other countries in general and with Australia in particular.	Be involved in activities in participate in events on national days and other occasions when a diplomatic presence is required.
	Seminars and conferences	Better understanding of Timor-Leste, positive view	Attend and organize seminars and conferences.

Program	Goals	Objectives	Expected Outcome / Performance Indicator
		of Timor-Leste and growing interest by companies, communities and scholars in having dialogue with Timor-Leste.	
Promotion	Trade and investment promotion	Australian investors interested in investing in Timor-Leste; Trade between the two countries in order to explore opportunities.	Promote Timor-Leste as an attractive destination for investment.
	Tourism and cultural promotion	Touristic potential of Timor-Leste socialized among tourism operators. Australian community informed of Timorese culture.	Promote tourism in Timor-Leste and the Timorese culture, so as to enable development and friendships.
	Promotion of friendship	Consolidate friendship between the peoples of Australia and Timor-Leste	Encourage friendships through town and school friendship programs.
Negotiation		Start debates on the framework for cooperating in terms of air space, disaster management, live marine resources and labour mobility management.	Consulting discussion on air space, fishing zone and clients; Development of cooperation frameworks for disaster early warning and management; Initial discussion on managing transnational crime; involvement of representatives for the Labour Mobility scheme.
Information		Relevant and updated information available on areas of interest for decision-making and for drafting and socializing policies.	Creation of a mechanism for collecting information, to monitor and update information related with Timorese interests, as well as information on Timorese development.
Consular protection and services	Creation of the Consular Protection Mechanism	Performance rules for the Consular Protection Services of the Consulate General in Sidney.	Determine the structure that provides consular services to Timorese citizens.
	Database on Timorese citizens in Australia	Start the database on Timorese citizens in Australia	Collect and classify data on Timorese citizens in Australia
	Consular intelligence services	The Consulate General in Sidney shall provide information on services, requests and procedures required by the Services.	Realize, obtain and socialize the information required by the Consular Services.
RDTL Embassy in Kuala Lumpur			
Diplomatic representation	Continuous development of good relations and cooperation between both governments and other international representatives.	Bilateral cooperation agreements developed 100% without any mutual interference.	95% cooperation agreements ready for development
Consular and protocol services	Effective and efficient consular and protocol services provided to Timorese citizens and representatives.	Good consular and protocol services provided to Timorese citizens and representatives	Timorese citizens receive proper consular service
Embassy management and development	Administration and Finance	Well equipped, well managed and operating efficiently and effectively.	100% of activities meet the requirements of the Embassy and of financial activity reports.
	Human resources	Sufficient staff to work in Embassy activities, with local salary increasing every year.	100% operational and truly responding to the needs of the Embassy
RDTL Embassy in Jakarta			
Diplomatic representation	Presence in celebrations	Consistent participation to strengthen the	Involving and participative activity in events,

Program	Goals	Objectives	Expected Outcome / Performance Indicator
		acknowledgement and presence of Timor-Leste in Indonesia and the cooperation with other countries in general and with Indonesia in particular.	national days and other occasions requiring a diplomatic presence.
Businesses, trade and cooperation investment	Improve economic relations with Indonesia	Strengthen bilateral economic cooperation with Indonesian investors to expand the development of Timor-Leste in key areas.	Maintain 100% economic cooperation with investors
Consular and protocol services	General registration of Timorese citizens living in Indonesia	Proper consular and protocol services provided to Timorese citizens and their representatives	Timorese nationals receive good consular services
		Recommendation letters issued to all students who request visas and confirmation.	Student visas and promulgation of related documents
Education and social and cultural issues	Regular visits to Timorese students living in different universities	Have accurate information on the general and individual situation of students, as well as monitor the progress and effective assiduity of the school program.	
Embassy management and development	Administration and finance	Well equipped, well managed and operating effectively and efficiently	100% of activities held correspond to the requirements of the Embassy and the financial activities presented by HQ
	Human resources	All financial and operational activities of the Embassy based on the professionalism of the Embassy staff	100% of the Embassy staff committed to given their all to contribute to improve the Embassy in particular and Timor-Leste in general.
RDTL Embassy in Maputo			
Representation	Improving bilateral relations and historic ties between both peoples	Report on completed activities	Contacts with several national agencies
Negotiation	More Timorese staff trained in several areas	Number of scholarships granted and staff trained	More scholarships for Timorese students and short term courses
Promotion	Promotion of a better exchange between both countries	Report on completed activities	Implementation of set agreements.
Information	Diversify and improve mutual knowledge	Material collected, produced and distributed	Collection, production and distribution of information.
Creation of consular services	Respond to the needs of the Timorese community in Mozambique and supply information on visas.	Timorese community and authorities of Mozambique visit Timor-Leste	Supplying information on consular services
Management and administration	Have the embassy fully equipped to be able to operate and fulfil all its tasks.	Furniture and equipment acquired	Supplying the Embassy with furniture and equipment
RDTL Embassy in Lisbon			
RDTL Embassy in New York			
UNMIT multilateral issues	Credible interlocutor for the United Nations and Timor-Leste, to ensure that the presence, size and scope of UNMIT's mandate meets the needs of the	UNMIT's duration / mandate in agreement with the national priorities	Effective partnership between Timor-Leste and the United Nations

Program	Goals	Objectives	Expected Outcome / Performance Indicator
	Government of Timor-Leste		
	Active work along with members of the Security Council of the United Nations and the Core Group. Maximize the presence of the UN according to the needs of the Government of Timor-Leste.	Harmonious exchange of information and support for Timor-Leste	Timorese opinions taken into consideration when drafting the mandate of the United Nations
	Peace building Commission – carry out the necessary analysis to provide good advices to the Government, under the PBC. The Government has requested the PBC to be dedicated to Timor-Leste in 2012. The mission is tasked with acquiring institutional memory, taking part in the PBC.	Not harm the mission during the mandate	PBC intervention expressed by the Government
	As PBC member the specific configuration of the country for Guinea-Bissau. Timor-Leste has participated actively in various deliberations on the PBC process in Guinea-Bissau after a situation of conflict.	Sharing experiences and bringing relationships closer together	Learn and pronounce on the PBC agenda
	Peace building in Guinea-Bissau, after a situation of conflict		
	Using Timor-Leste's right to vote according to the national interests.	Strengthen dialogue and partnership with friendly countries	Support the tradition of friendly neighbours
	Monitor closely the major debates with relevance for Timor-Leste, such as the ones on Climate Change, Revitalization and Reform of the UN's General Assembly and of the Security Council. Funding for development and MDGs.	Be aware of the international position / debate on these issues	Strengthen capacities and present reports to the Government on deliberations regarding these matters
	Ensure that Timor-Leste taks part in important deliberations, such as ICC, ICCPR, CEDAW, HRC, several UNGA meetings, etc.		Timor-Leste meets its obligation under the said committees
	Improve the moral and dignity of the Timorese representation		
	Protocol – Be able to accommodate Timorese representatives, as well as other Timorese staff with	Permanent accommodation of representatives	High level visits – PR/AM, UNGA, MFAC, SC, debates and other representatives

Program	Goals	Objectives	Expected Outcome / Performance Indicator
	good facilities and resources. UN's Mission for Timor-Leste receives a high number of delegations every year, including the President, the Vice Minister and the Minister of Foreign Affairs		
	Achieve an efficient coordination with the Geneva Mission and the Permanent Mission of Timor-Leste in New York.	Inform Timor-Leste regarding the international / constant position	Provide good advices to Government shareholders
	Office expansion – To provide a more efficient working environment to the staff and to enable them to receive visitors.		Efficient working environment
	Training courses – without computer skills, many diplomats have fewer opportunities to become aware of the skills they require to perform their tasks efficiently.	Ensure ongoing training and capacity building	Ambassador / diplomat trained in relevant areas
	The NAM office coordinator, G-77, C-24 and other regional organizations have their head offices mostly in New York. These organizations often hold meetings outside New York. The participation of Timor-Leste is relevant within this context.	Active participation in deliberations	Take part in / attend all meetings with relevance for Timor-Leste
	Credible interlocutor for the United Nations and Timor-Leste, to ensure that the presence, size and scope of UNMIT's mandate meets the needs of the Government of Timor-Leste	UNMIT's duration / mandate in agreement with the national priorities	Effective partnership between Timor-Leste and the United Nations
	Active work along with members of the Security Council of the United Nations and the Core Group. Maximize the presence of the UN according to the needs of the Government of Timor-Leste.	Harmonious exchange of information and support for Timor-Leste	Timorese opinions taken into consideration when drafting the mandate of the United Nations
RDTL Consulate General in Denpasar			
Social and cultural cooperation	Efficient consular and protocol services provided to Timorese citizens and representatives.	Good consular and protocol services provided to Timorese citizens and representatives	Social and cultural cooperation
Assistance to students and parents in Hospital Sanglah Dempasar	Promote and valorise social and cultural cooperation with the Government of Bali and Civil community	Effective participation in various social and cultural events	Assistance to students and parents in Hospital Sanglah Dempasar
	Requests by all Timorese students met and	Students go to the Consulate Office every day,	

Program	Goals	Objectives	Expected Outcome / Performance Indicator
	handled in good time.	during working hours. There is a total of 260 students enrolled in various universities in Dempasar and there are 62 patients registered at Hospital Sanglah Dempasar.	
	Assist all patients recommended by the Government of Timor-Leste, in coordination with the Ministry of Health and the Ministry of Social Security.		
Creation of the Protocol Division Office at the Airport	Provide good assistance to all travellers, in coordination with HQ.		Creation of the Protocol Division Office at the Airport
RDTL Consulate General in Kupang			
Social and cultural cooperation	Provide assistance to Timorese students and communities	Timorese students and communities protected and assisted	100% of social problems solved
Representation	Receptions, celebrations, ceremonies, visits and funeral services	Constant participation in various events and State ceremonies	100% response to official events, commemorations and other occasions
Promotion	Establish good relations	Promote and valorise social and cultural cooperation with the Government of Kupang and with the civil community	Effective participation in various social and cultural events
Consular assistance	Visa for Timorese Students and Communities	Issue visa and facilitate conditions of communities abroad	Conference or seminar on the procedure for obtaining a visa and promotion of reconciliation awareness
Perishable goods	Communication equipment, security equipment, office equipment and fixings.	Maintain the professional activities of the Consulate and achieve good performance.	Timorese Consulate in Kupang equipped with electronic materials.
	Provide assistance to Timorese students and communities	Timorese communities and students protected and assisted	100% of social problems solved
Representation	Receptions, celebrations, ceremonies, visits and funeral services	Constant participation in various events and in State ceremonies	100% response in official events, commemorations and other occasions
RDTL Embassy in Bangkok			
Diplomatic representation	Representation in Cambodia and Laos	Strengthen bilateral relations and meet the conditions for Timor-Leste to join ASEAN	Receive full acceptance by Cambodia and Laos regarding the accreditation in these countries of the Timorese ambassador in Bangkok.
Businesses, trade and investment cooperation	Build good economic relationships with the Government of Thailand	Strengthen economic cooperation with investors to develop key areas in Timor-Leste	Maintain 100% economic cooperation with investors
		Approximations to be done at investment level, inviting businesspersons to invest in Timor-Leste in different sectors, namely tourism, trade, industry, agriculture and infrastructures.	Organize bilateral meetings and conferences with the government and with private companies to discuss the investment program in Timor-Leste.

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Consular and protocol services	Overall registration of Timorese citizens living in Indonesia	Good consular and protocol services provided to Timorese citizens and their representatives.	Timorese citizens obtain good consular services
		All student visa requests received and verified, letters of request issued.	Student visas and related documents distributed
ASEAN activities	Active participation	Improve and strengthen the relationship between Timor-Leste and ASEAN / ARF, through an active participation	100% participation in meetings in the hose country, in order to become familiar with issues related with the preparation of Timor-Leste to join ASEAN.
Embassy management and development			
	Finance and administration	Well equipped, well managed and with an efficient and effective operation.	100% of executed activities correspond to the needs of the Embassy and the financial activities declared to HQ.
	Human resources	Recruit additional local personnel, define tasks and responsibilities; one additional diplomat to help with the media of Cambodia and Laos; 1 local officer for the secretary of the Ambassador and administrative support teams.	100% of the Embassy staff recruited and contract signed for the minimum period of one year; additional staff will be sent
	National celebrations	Generation of goodwill and friendship through the participation of at least 75% of those who receive invitations	Strengthen public relations and the image of the Country
	Office equipment and vehicles	Acquisition of 3 computers, 1 photocopying machine, fax, printer and scanner	Embassy office equipped and 100% operational
		Acquisition of additional vehicle for Embassy operational services	100% of operational activities executed in conformity
RDTL Embassy in Geneva			
Multilateral issues	Participate in the Council of Human Rights and in the RPU	Timor-Leste is able to participate and contribute with its political opinions in what regards Human Rights	February, June, September and December 2009
	Participate in the WHO assembly and in subsequent meetings	Timor-Leste is able to participate and contribute with its perspectives and policies; the report contains current commitments regarding health services.	May 2009 (WHO assembly) throughout the year (later meetings)
	Participate in the IOL conference and in subsequent meetings	Timor-Leste is able to participate and contribute with its perspectives and policies; the report contains current policies on labour issues.	June 2009 (IOL conference) and throughout the year (subsequent meetings)
	Participation in the meeting of the Assembly General of the World Intellectual Property Organization (WIPO)	Make the necessary arrangements for entering WIPO	September 2009
	Participate in other meetings and conferences held in Switzerland, such as UNEP, UNCTAD, WMO, ITU, Disarmament, WTO, UNIDIR, UNHCR, UNICEF, OCHA, UNAIDS and others.	Able to take part in meetings and conferences, seeking cooperation towards the development of healthy human capacity, exploring, sharing and updating general information.	Throughout the year

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Management of bilateral relations with Switzerland	The RDTL mission in Geneva will be accredited in Berne, Switzerland	Awaiting agreement by the Swiss Government; preparing the presentation of credentials	January 2009
Diplomacy		Presentation of credentials	April 2009
		Courtesy appeal to Swiss government bodies and other embassies in Berne; draft possible bilateral cooperation.	April 2009
		Explore and identify the possible bilateral cooperation with Switzerland in the fields considered necessary and feasible for both countries, such as Finance, Diplomacy, Defence and Security, development capacity, etc.	July 2009
		Realize the possibility of bilateral cooperation with Switzerland in the fields considered necessary and feasible for both countries, such as Finance, Diplomacy, Defence and Security, development capacity, etc.	October 2009
RDTL Embassy in the Vatican			
Concordat and creation of the nunciature in Dili	Concordat signed between RDTL and the Holy See	Concordat commission finalizes project and presents it to the Holy See for discussion	Second quarter of 2009
	Creation of the nunciature	RDTL provides land for the church	Second quarter of 2009
Consulate	Provide accurate information and competent consular services to Timorese citizens.	Data collection and registration of all Timorese citizens	First quarter of 2009
		Maintain a regular informal meeting with the Timorese community	Agree an exact date
Administration	Good administrative management of services in proper conditions	Redesign service management to improve the conditions of embassy staff and equipment.	First quarter of 2009
RDTL Embassy in Brasilia			
Ceremony for presenting the last credentials to the President of the Federal Republic of Brazil	Presentation of the last credentials	Timorese ambassador formally received by the Government of the Federal Republic of Brazil.	Attempt in November / December 2008
Cultural exchange between both countries	Improve the knowledge on common traditions and culture of both countries.	Timor-Leste and Brazil set up a mutual agreement based on culture and the Portuguese language.	November and December 2008
Visits and meetings with Timorese students	Visits to Timorese university students, to learn about private and collective conditions	Timorese students feel motivated, encouraged and supported by the friendly presence of the ambassador and the diplomat	First quarter of 2009
	Regular visits to Timorese students	Share information, update the curricular situation and inform the embassy if there are problems with student visas	First quarter of 2009
Promotion	Promotion of investment in tourism and culture	Brazilian community aware of Timorese culture and tourism.	Conference on Timorese tourism during the third quarter of 2009.

Program	Goals	Objectives	Expected Outcome / Performance Indicator
RDTL Embassy in South Korea			
First installation			Attempt in November / December 2008
Presentation of credentials	Timorese ambassador formally received by the Korean government	Timorese embassy operational	November and December 2008
Bilateral cooperation	Strengthen the relationship base on the Memorandum of Understanding signed recently by both countries	Both countries committed to following the Memorandum of Understanding in order to benefit Timorese workers.	During the validity of the Memorandum of Understanding
Representation	Presence in national celebrations	Constant participation in various celebrations	First quarter to fourth quarter
Promotion	Investment and promotion of tourism and culture	Korean community aware of Timorese culture and tourism.	Conference on Timorese tourism during the second quarter of 2009.
Negotiation	Timorese national programs in accordance with the negotiations in the Donors' meeting	National programs socialized and implemented according to the national interest	Conference on the Timorese national programs.
Information	Collect and update information with national interest	100% of information reflects national interest	First quarter to fourth quarter
Administration	Human resources	100% local staff recruited	Work properly presented and signed formally by late November 2008.
	Overall and financial report submitted to HQ every four months	MFA/HQ monitor periodically the implementation of activities in Embassies and Consulates.	Through all 2009
Consular support	Provide complete assistance with dignity to Timorese citizens in South Korea	100% of Timorese citizens in South Korea assisted with great dignity.	Through all 2009
Perishable goods	RDTL embassy in South Korea equipped with electronics, including operational vehicles.	100% of embassy operational and general activities supported	Through all 2009

Ministry of Finance

The Ministry of Finance is the Government body responsible for the areas of budget, financial annual planning and monitoring. The Ministry is also responsible for managing and reporting on the Government's financial performance, macro-economic policy, procurement, customs services and taxation administration. The funding and activities of the Ministry of Finance in 2009 are set out below.

Table 7.117

General Budget of the State for the Ministry of Finance ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	1,710	2,914	2,895	3,018	2,918	11,745
Goods and Services	6,849	5,426	6,234	6,488	6,509	24,657
Minor Capital	1,480	632	790	528	673	2,623
Transfer	-	-	-	-	-	-
Total Recurrent Espenses	10,039	8,972	9,919	10,034	10,100	39,025
Growth on previous Year	-	-10.6%	10.6%	1.2%	0.7%	12.6%
Total Capital and Development	1,250	-	-	-	-	-
Growth on previous Year	-	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total General Budget of the State	**11,289**	**8,972**	**9,919**	**10,034**	**10,100**	**39,025**
Growth on previous Year	-	-20.5%	10.6%	1.2%	0.7%	12.6%

State funding for the Ministry of Finance in 2009 is $8.972 million, a decrease of 20.5 per cent from the 2008 state budget of $11.289 million. This reflects a reduction in the Goods and Services, Minor Capital and Capital Development spending following the completion of office maintenance and fit out. Salary and Wages have increased due to the implementation of the new career regime.

Table 7.118

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	15,151	18,752	13,907	5,013	400	38,072
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others	15,151	18,752	13,907	5,013	400	38,072
Growth on previous Year	-	*23.8%*	*-25.8%*	*-64.0%*	*-92.0%*	*-97.9%*

Table 7.119

Combined Sources Budget for the Ministry of Finance ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	25,190	27,724	23,826	15,047	10,500	77,097
Growth on previous Year		10.1%	-14.1%	-36.8%	-30.2%	-62.1%
Capital Expenses	1,250	-	-	-	-	-
Growth on previous Year		-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Combined Sources Budget	**26,440**	**27,724**	**23,826**	**15,047**	**10,500**	**77,097**
Growth on previous Year		4.9%	-14.1%	-36.8%	-30.2%	-62.1%

Staffing

Table 7.120

Staffing Profile

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	6	82	164	183	61	21	4	521
Total Temporary	61	132	164	32	11	-	-	400
Total Political Appointment	-	3	-	2	2	4	2	13
Total Staff	**67**	**217**	**328**	**217**	**74**	**25**	**6**	**934**

Table 7.117

Management Profile of the Ministry of Finance

Director General	-
National Director	12
District Director	4
Chief of Department	32
Chief of Section	82
Total	**130**

In 2009, the Ministry of Finance approved staffing profile has 934 staff positions, including 521 permanent staff, 400 temporary staff and 13 political appointments. Included in the approved permanent staff are 130 management positions, as described above. Recruitment is continuing on 109 permanent positions and 129 temporary positions to bring the Ministry up to its full staffing level. Under the new career regime, the management structure will form 13.9 per cent of the total approved workforce.

Combined Sources Activities

Table 7.121

Activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Year Total
Consolidated Support Program	Australia	VIFM	-	443	885	443	0	1,771
Ministry of Planning & Finance Project Capacity Building Project (MoPFCBP)	Australia	SKM	3,540	1,106	0	0	0	1,106
Capacity Building and Support to the National Authorizing Officer (NAO)	EC	NAO/Soges	1,249	1,200	1,200	851	0	3,251
Consolidated Support Program	Finland	World Bank	1,200	0	0	0	0	0
Consolidated Support Program	Portugal	World Bank	1,000	0	0	0	0	0
Institutional support to National Statistic Directorate of Timor-Leste	Portugal	Portuguese Inst. Development	45	97	0	0	0	97
Aid Coordination Advisor	Japan	JICA	80	80	0	0	0	80
Consolidated Support Program	New Zealand	World Bank	0	1,000	0	0	0	1,000
Planning and Financial Management Capacity Building Program (MULT)	World Bank (AusAID, EC, IDA, Ireland, NZ, UK, Norway, Portugal)	Min. of Finance	7,323	13,776	9,922	3,319	0	27,017

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Year Total
Automated System for Customs Data Administration (ASYCUDA) II	UNDP (SIDA)	UNCTAD	200	0	0	0	0	0
Planning, Monitoring and Evaluation	UNICEF	Min. of Finance	132	0	0	0	0	0
Planning, Monitoring and Evaluation Program	UNICEF	Min. of Finance	0	500	0	0	0	500
Strengthening the National Statistics Directorate	UNFPA	National Statistics Directorate	382	550	1,900	400	400	3,250
Total			**15,151**	**18,752**	**13,907**	**5,013**	**400**	**37,975**

In 2009, the activities of the Ministry of Finance will be supported by development partners programs valued at $18.752 million dollars. This makes up 8.5 per cent of the total development partner support for Government activities in 2009. The majority of this funding covers capacity building and support programs for critical financial functions, including programs dedicated to specific areas such as customs and statistics. Many programs are due to either complete or reduce substantially by the end of 2010 with the profile of development partner activities in this sector reducing substantially in the medium term.

There are currently no development partner programs in this area outside the Government.

Annual Action Plan for the Ministry of Finance

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Executive Office of the Minister			
Improving the Effectiveness of International Aid	Optimal use of the official assistance by Donors, harmonized in order to prevent overlapping of means and aligned according to the national priorities of the Government.	Improve the coordination between Government and Donors, by way of a regular interaction through the Secretary for International Aid Effectiveness.	• Coordination meetings with development partners regulated; • Secretary for the Effectiveness of International Aid under the Ministry of Finance strengthened by late March 2009; • Reports shared on contributions between Donors and Ministries / line agencies by late June 2009.
Organization of the Higher Management Commission (HMC)	Efficient operation of the HMC, where plans and activities of each branch of service are harmonized according to the strategic guidance of the Ministry.	Higher Management Commission (HMC) fully established and operational.	• HMC sessions organized regularly and handling emerging issues and concerns for the MoF; • HMC able to provide effective and efficient support to the Minister of Finance in the performance of her tasks.
Program Services			
Treasury Management	Efficient and effective management of Government payments; Development and strengthening of the Ministry of Finance's audit unit.	Gradually decentralize non-core Treasury functions to line ministries; Maintain a single Treasury Account, reconciled regularly; Recruit and train new staff to develop audit reports, using the integrated FMIS.	• Line ministries trained in the use of *FreeBalance* for registering CPVs and PRs; • FMIS established; integrated and accessible for all users; • Regular reconciliation of the Government bank accounts; • New staff recruited by late March 2009.
Budget Management	Help with the preparation and execution of the National Budget; Improve the efficiency of public expenses.	Ensure that the national budget is presented to the National Parliament in a timely manner; Better coordination work with line Ministries, and expenditure plans defined from the main Ministries, according with the Government priorities; Regular revision of public expense for the main sectors.	• Implementation of the budget performance module; • Budget presented to the Parliament according to the set legal deadlines; • Expenditure evaluation unit established and resourced within the MoF; • Unit training needs identified and training program developed; • Regular analytical reports on public expense drafted.
Procurement Facilitation	Effective and efficient procurement of major Government purchases.	Support line Ministries in their efforts to develop their own procurement divisions, and develop more quality control tools with the MoF.	• Implementation of the procurement module in the FMIS; • Training of lime agencies to enable a greater volume of transactions.
Revenue and Customs Service Program			
Revenue Service	Efficient collection of oil and domestic taxes according to the approved legislation.	Conclude the renewal of the Tax Administration and make progress regarding dependent regulations.	• Seek cooperative agreement with relevant Donors by late 2009; • Full collection of taxes due; • Public information campaign on the new tax regime held at national level and in the 13 districts.
Customs Service	Effective collection of Customs Duties and Excise Tax, together with the responsibilities in terms of trade	Conclude the renovation of the legislative framework for Customs and continue to make progress in what regards developing	• Greater presence of Customs in land border posts and better qualifications among the Customs border control staff;

Program	Goals	Objectives	Expected Outcome / Performance Indicator
	facilitation and support to an effective border control.	regulations; Significant progress in the capacity building of Customs, according to the 2007 evaluation.	• New facilities in border areas, ready to be occupied by late 2009; • Design of new facilities concluded by late June; • Well defined structure for Customs Services established following its new legislative framework and a revision of the responsibilities.
Policy and Research Analysis Service			
Statistics Service	Better functioning of the service of Statistics and provision of regular and reliable economic and social data, essential for drafting national accounts and economic and social analyses.	Develop a Master Plan of Statistics for Timor-Leste, in consultation with other final users of statistics, containing a detailed annual calendar for its effective implementation; Complete the design of the 2010 Census.	• Master Plan of Statistics ready for implementation by June 2009, based on broad consultations; • 2010 Census fully designed and field test completed.
Macroeconomic Policy	Production of regular economic and tax estimates to support economic management and budgeting.	Improve the quality and frequency of economic and tax estimates.	• Essential needs of the Macroeconomic Unit, in terms of staff, met by late June 2009; • Regular reports on the economic and tax setting by late 2009.
Petroleum Fund Administration	Wise management of the Petroleum Fund, so as to enable a better balance between risk and returns for Timor-Leste.	Develop proposals for optimizing the returns of the Fund.	• Review the legislation so as to enable greater flexibility in the allocation of assets, and submission to the National Parliament by late 2009.
Corporate Services			
Administrative and Financial Services	Efficient and effective administrative and financial services for the entire MoF.	Reform and consolidate the Administrative and Financial units of the MoF, so as to make them more centred in the clients and outcomes.	• At least 75% money execution from the 2009 Ministry budget achieved by late October 2009; • 100% of motor vehicles from the MoF inventoried and duly maintained by late June 2009; • Buildings belonging to the MoF inspected for routine maintenance verifications by late June 2009; • Efficient work space plan for the Ministry, with an implementation schedule and budgets concluded by late June 2009.
Human Resource Development	Improving the national capacity of the MoF	Implement the Professional Development Program (PDP) for the MoF staff.	• First set of the PDP provided to eligible MoF staff by June 2009; • All staff members with a capacity building plan by late 2009.
Public Relations and Relationship with the Media	Improvement of the institutional image of the MoF before its clients	Establish and resource a Public Relations and Relationship with the Media Unit within the MoF; Draft a Media relationship strategy.	• National staff for media relationship recruited and trained; • Regular dissemination of information to the public on MoF activities.
Legal Opinions and Support	Assurance that the MoF is entitled to the provision of specialized and timely legal opinions and support.	Establish a specialized Legal Service unit within the MoF, to respond to all legal obligations of the Ministry.	• Legal unit established and resourced; • National staff recruited and trained.
Ministry of Finance Reforms	Continuation of the MoF reform implementation process.	Complete the restructuring of the MoF; Complete all related legislation, so as to enable the implementation of reforms; Start the relevant training process when necessary.	• Attribution of roles between the existing staff within the new MoF structure completed by June 2009; • Surplus staff redeployed by late October 2009; • New MoF structure 100% operational.

Ministry of Finance -- Whole of Government

Table 7.122

General Budget of the State for Whole of Government activities ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	-	-	-	-	-	-
Goods and Services	290,554	77,505	52,000	52,000	52,000	233,505
Minor Capital	3,633	2,180	-	-	-	2,180
Transfer	42,341	1,300	1,300	1,300	1,300	5,200
Total Recurrent Espenses	336,528	80,985	53,300	53,300	53,300	240,885
Growth on previous Year	-	-75.9%	-34.2%	0.0%	0.0%	-34.2%
Total Capital and Development	3,500	1,950	2,500	450	-	4,900
Growth on previous Year	-	-44.3%	28.2%	-82.0%	-100.0%	-100%
Total General Budget of the State	**340,028**	**82,935**	**55,800**	**53,750**	**53,300**	**245,785**
Growth on previous Year	-	-75.6%	-32.7%	-3.7%	-0.8%	-35.7%

State funding for Whole of Government activities in 2009 is $82.935 million, a decrease of 75.6 per cent from the 2008 state budget of $340.028 million. The primary reason for this change is the inclusion of the one-off $240 million Economic Stabilisation Fund (ESF) in the 2008 estimates. This was a one off intervention and is not continued in 2009. Some of this reduction is off-set by the continued high costs of the import of fuel, payment of Government taxes and the contingency reserve. There are also reductions in centralised Whole of Government funding for Goods and Services and Minor Capital. In addition, there is a significant reduction in centralised Transfer payments reflecting the movement of the transfer program for the Veterans to the Ministry of Social Solidarity and the movement of the transfers to international victims of disasters to the Ministry of Foreign Affairs.

Table 7.123

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	-	-	-	-	-	-
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others	-	-	-	-	-	-
Growth on previous Year	-	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*

There are no confirmed funds for other sources in this area of centralised Whole of Government funding.

Table 7.124

Combined Sources Budget for Whole of Government activities ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	336,528	80,985	53,300	53,300	53,300	240,885
Growth on previous Year		-75.9%	-34.2%	0.0%	0.0%	-34.2%
Capital Expenses	3,500	1,950	2,500	450	-	4,900
Growth on previous Year		-44.3%	28.2%	-82.0%	-100.0%	-100.0%
Total Combined Sources Budget	**340,028**	**82,935**	**55,800**	**53,750**	**53,300**	**245,785**
Growth on previous Year		-75.6%	-32.7%	-3.7%	-0.8%	-35.7%

Table 7.125

Capital Projects for Whole of Government

	Program	2009	2010	2011	2012	4 Year Total
New	Border Security Post - Tunu Bibi	-	250	450	-	700
New	Border Security Post - Passabe	-	300	-	-	300
New	Border Security Post - Salele	600	600	-	-	1,200
New	Border Security Post - Sakato	300	300	-	-	600
New	Border Security Post - Oessilo	300	300	-	-	600
New	Border Security Post - Batugade	750	750	-	-	1,500
Total	**Ministry of Finance -- Whole of Government**	**1,950**	**2,500**	**450**	**-**	**4,900**

Pensions Administered by the Ministry of Finance – Whole of Government

Pensions for Former Public Officials

Pensions for former public office holders are established under the law 7/2007. These take the form of monthly entitlement equivalent to a percentage of the current salary paid to the current holder of the public office. Funding for this pension is higher in 2009 as salaries to public office holders increased in 2009.

Table 7.126

Public Grants Administered by the Ministry of Finance – Whole of Government ($000)

	2009 Budget	2009 Projection	2010 Projection	2011 Projection	Total 4 Years
Ministry of Finance -- Whole of Government					**-**
Pensions for Former Public Office Holders	1,693.8	1,693.8	1,693.8	1,693.8	**6,775.2**
Total	**1,693.8**	**1,693.8**	**1,693.8**	**1,693.8**	**6,775.2**

Ministry of Justice

The Ministry of Justice is responsible for the conception, implementation, coordination and development of policy approved by the Council of Ministers, in the areas of Justice and the law. The funding and activities for the Ministry are set out below.

Table 7.127

General Budget of the State ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	1,342	1,859	2,093	2,093	2,093	8,138
Goods and Services	4,039	4,905	6,140	6,306	6,483	23,834
Minor Capital	355	438	610	643	653	2,344
Transfer	-	-	-	-	-	-
Total Recurrent Espenses	5,736	7,202	8,843	9,042	9,229	34,316
Growth on previous Year	-	25.6%	22.8%	2.3%	2.1%	28.1%
Total Capital and Development	4,055	5,358	3,482	1,500	1,000	11,340
Growth on previous Year	-	32.1%	-35.0%	-56.9%	-33.3%	-81%
Total General Budget of the State	**9,791**	**12,560**	**12,325**	**10,542**	**10,229**	**45,656**
Growth on previous Year	-	28.3%	-1.9%	-14.5%	-3.0%	-18.6%

State funding for the Ministry of Justice in 2009 is $12.56 million, an increase of 28.3 per cent from the 2008 state budget of $9.791 million. This reflects increases across all areas of activity in the Ministry. Funding for Salary and Wages has increased with the implementation of the new career regime. Goods and Services expenditure has increased due to the implementation of the Office of the Inspector General for Audit, the costs of implementing bilateral accords, human resource development and engagement of technical assistance in areas such as the Council of Accounts and treatment of criminal investigation policies. Minor capital has increased due to the purchase of new equipment for Land and Property and improvements to prison catering facilities. Capital and Development has also increased due to rehabilitation of Public Defenders Residences and establishment of District Notary Offices n the Districts, finalisation of the identify card system and completion of security at the land and property building. These programs are described further below.

Table 7.128

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	10,825	10,649	5,361	5,930	4,072	26,012
Capital Expenses	142	173	66	-	-	239
Total Confirmed Funds From Others	10,967	10,822	5,427	5,930	4,072	26,251
Growth on previous Year	-	*-1.3%*	*-49.9%*	*9.3%*	*-31.3%*	*-62.4%*

Table 7.129

Combined Sources Budget for the Ministry of Justice ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	16,561	17,851	14,204	14,972	13,301	60,328
Growth on previous Year		7.8%	-20.4%	5.4%	-11.2%	-25.5%
Capital Expenses	4,197	5,531	3,548	1,500	1,000	11,579
Growth on previous Year		31.8%	-35.8%	-57.7%	-33.3%	-81.9%
Total Combined Sources Budget	**20,758**	**23,382**	**17,752**	**16,472**	**14,301**	**71,907**
Growth on previous Year		12.6%	-24.1%	-7.2%	-13.2%	-38.8%

Capital Projects

Table 7.130

Capital Projects for the Ministry of Justice

	Program	2009	2010	2011	2012	4 Year Total
New	Justice Internet	100	-	-	-	100
New	A new Office for the Ministry of Justice	-	1,500	1,500	1,000	4,000
New	New Office for the Notary	750	750	-	-	1,500
New	Rehabiliation of the Public Defenders Residence in Baucau	130	13	-	-	143
New	Rehabiliation of the Public Defenders Residence in Oecusse	130	13	-	-	143
New	Rehabiliation of the Public Defenders Residence in Suai	130	13	-	-	143
New	Establishment of District Notary Office in Ainaro	200	20	-	-	220
New	Establishment of District Notary Office in Ermera	200	20	-	-	220
New	Establishment of District Notary Office in Oecusse	200	20	-	-	220
New	Establishment of District Notary Office in Cova Lima	200	20	-	-	220
New	Establishment of District Notary Office in Manatuto	200	20	-	-	220
New	Establishment of District Notary Office in Lautem	200	20	-	-	220
New	Finalisation of Identity Card System	1,000	-	-	-	1,000
New	Establishment of District Notary Office in Aileu	200	20	-	-	220
New	Establishment of District Notary Office in Baucau	200	20	-	-	220
New	Security Wall and Landscaping at new Land and Property Building	327	33	-	-	360
Re-approp	Centre for Judicial Formation	400	-	-	-	400
Re-approp	Implementation of a Citizen Registration Management System	324	1,000	-	-	1,324
Re-approp	Repairs to the external security wall at Becora Prison	263	-	-	-	263
Re-approp	Rehabilitation of the Prison Guard Housing in Becora	79	-	-	-	79
Re-approp	Construction of the Land and Property Office (Dili)	73	-	-	-	73
Re-approp	Rehabilitation of the Public Defenders Office in Oecusse	16	-	-	-	16
Re-approp	Internet Connectivity for the Justice Sector	14	-	-	-	14
Re-approp	Rehabilitation of the Public Defenders Office in Baucau	11	-	-	-	11
Re-approp	Rehabilitation of the Public Defenders Office in Suai	11	-	-	-	11

Total	**Ministry of Justice**	**5,358**	**3,482**	**1,500**	**1,000**	**11,340**

Staffing

Table 7.131

Staffing Profile

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	17	210	112	64	54	30	2	489
Total Temporary	37	35	37	10	24	18	1	162
Total Political Appointment	-	1	-	1	2	2	1	7
Total Staff	**54**	**246**	**149**	**75**	**80**	**50**	**4**	**658**

Table 7.132

Management Profile of the Ministry of Justice

Director General	3
National Director	10
District Director	32
Chief of Department	31
Chief of Section	39
Total	**115**

In 2009, the Ministry of Justice has an approved staffing profile of 658 positions, including 489 permanent staff, 162 temporary staff and 7 political appointments. Included in the approved permanent staff are 115 management positions, as described above. Recruitment is continuing on 52 permanent positions and 13 temporary positions to bring the Ministry up to its full staffing level. Under the new career regime, the management structure forms 17.5 per cent of the total approved workforce

Combined Sources Activities

Table 7.133

Activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Year Total
Justice Sector Development Program	Australia	GRM	2,655	4,483	4,431	5,266	3,408	17,588
Anti-corruption East Timor	Australia	GRM	708	863	332	0	0	1,195
Justice for the poor	Australia	GRM	221	553	664	664	664	2,545
Anti-violence	Australia	-	89	89	0	0	0	89
VIFM	Australia	Victorian Gov	33	33	0	0	0	33
Land issues	Australia	-	575	575	0	0	0	575
Technical assistance to Human Rights Direction	France	MoJ	1	0	0	0	0	0
Justice outreach program	New Zealand	JSMP	110	46	0	0	0	46
Development of legal and judicial services	Portugal	MNE, iPAD/ M. Justiça	712	690	0	0	0	690
Project of Justice	Brazil	ABC	0	870	0	0	0	870
Mapping Advisor	Japan	JICA	0	110	0	0	0	110
Drafting Legislation Training	Japan	JICA	0	40	0	0	0	40
Enhancing Community Harmony and Nurture Peace	Norway	Comm. justice & peace	251	0	0	0	0	0

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Year Total
technical assistance to Ministry of justice	Spain	0	52	0	0	0	0	0
Juvenile Justice	UNICEF	Ministry of Justice	259	0	0	0	0	0
Birth Registration	UNICEF	Ministry of Justice	101	0	0	0	0	0
Support to Justice Sector	UNDP (SIDA, Australia, Spain, Denmark Ireland, Norway, Portugal, OHCHR)	UNDP	5,200	2,470	0	0	0	2,470
Total			**10,967**	**10,822**	**5,427**	**5,930**	**4,072**	**26,251**

In 2009, the activities of the Ministry of Justice will be supported by development partners programs valued at $10.822 million. This makes up 4.9 per cent of the total development partner support for Government activities in 2009. The majority of this funding covers the provision of support to the operation of the justice sector, but there are also programs involved in areas such as anti-corruption and land and property issues. It should be noted that some of the support to the justice sector covers activities delivered across all organs of justice which can include the Tribunals, the Prosecuter General and the Provedor. Where programs do not separately identify their proportion of funding delivered to each areas, all funds have been included in the Ministry of Justice.

The majority of currently confirmed development partner projects are expected to conclude in 2009 causing development partner funding in this area to drop by 50 per cent. Three programs continuing into the medium-term, the Australian funded Justice Sector Development Program, an Anti-Corruption initiative and the Justice for the Poor program. Due to the overall decline in confirmed development partner funding in the medium term, activities undertaken with the Ministry of Justice will form 9.7 per cent of total development partner programs in 2012.

Development partner also deliver programs in this area outside the Government, as set out below.

Table 7.134

Activities administered outside of Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Year Total
Justice Institutions Strengthening Program	USA	Management Sciences for Development	900	1,219	0	0	0	1,219
Access to Justice and Legislative Development	USA	Asia Foundation	1,100	889	0	0	0	889
Strengthening Property Rights in Timor-Leste	USA	Assoc in Rural Development	2,400	2,000	0	0	0	2,000
Total			**4,400**	**4,108**	**0**	**0**	**0**	**4,108**

In 2009, development partners are working directly with NGOs and the community to deliver programs in the areas of access to justice and strengthening property rights. These programs are not included in calculations of the combined sources budget as they are not undertaken with the Government sector. There are included in the budget papers to provide a whole-of-sector perspective on activity. Currently there are no confirmed development partner activities planned with NGOs of the community after 2009.

Annual Action Plan for the Ministry for Justice

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Develop the Judicial Ordering of Timor-Leste in the areas of Justice and Law	Draft and approve the relevant legislation in the areas of Justice and Law, according to the legislative production program approved from above; Implement the statistical analysis project in the sector of Justice; Implement the Department of Documentation and strengthen the Translation Services in the Ministry of Justice.	Complete and perfect the legal system of Timor-Leste in the areas of Justice and Law, ensuring the production of relevant legislation and promoting legal investigation and thinking.	• Legislative diplomas drafted and approved by the Ministry of Justice or by the Council of Ministers; • Implementation of the Ministry's Department of Statistics; • Implementation of the Documentation Department; • Creation of a unit specialized in legal translations.
Promote access to Justice and strengthen Judicial Administration	Improve judicial assistance and support; Implement extrajudicial mechanisms for handling conflicts; Provide the people with basic knowledge on Laws, Fundamental Rights and Justice Systems; Start the projects for creating the Chamber of Accounts and for capacity building the police regarding criminal investigation.	Bring Justice closer to the citizens, promoting access to Justice, the promptness of Justice and the respect for the Fundamental Principles of the Rule of Law, as well as ensuring judicial assistance and support, in particular to underprivileged persons.	• Establishment of the Superior Council of Defence; • Provision of legal assistance by defenders, whenever necessary; • Socialization of laws, fundamental rights and justice system completed; • Training of community leaders in conflict management; • Creation of the Chamber of Accounts; • Drafting the criminal investigation capacity building plan.
Improve Prison and Social Reinsertion Systems	Improve prison administration and management; Ensure the fundamental rights and literacy and training of all detainees; Capacity build and equip prison guards to perform their respective tasks; Implement the penalty execution system.	Strengthen security, improving prison living conditions and promote the social reinsertion of detainees.	• Restructuring prison services through the approval of the new organic structure; • Literacy and professional training actions for detainees; • Capacity building actions for prison guards; • Number of detainees monitored by the penalty execution system.
Revitalize the Registration and Notary Services	Implement the different Registry and Notary procedures, increasing their quality in a steady and consistent manner, namely: production of the ID Card of Timor-Leste, border pass, issuing the new model of Passport, Civil Registry and Commercial Registry, implementation of the Building Registry.	Implement, strengthen and decentralize Registry and Notary services, so as to improve the quality of the service provided to the public and to ensure the safety of legal proceedings.	• Number of issued passports, border passes and certificates; • % of companies covered by Commercial Registration; • % of population covered by Civil Registration; • Implementation of the building registry – creation of structures and systems.
Strengthen Land and Property Management	Continue the mapping of all land parcels in Timor-Leste; Strengthen the real estate and contract management services of the State, so as to enable the implementation of the future land law.	Determine the legal status of the land parcels in Timor-Leste, in order to promote the respective property registrations and to ensure an effective and efficient management of the real estate patrimony of the State.	• % increase in the number of mapped land and in the number of property certificates issued; • Number and type of contracts signed and renewed; • Annual revenue increased; • Start of financial compensation and expropriation procedures and compulsory purchases.
Improve the skills of Justice human resources	Ensure quality training of legal operators and staff from the Ministry of Justice; Ensure the recruitment of qualified human resources, according to the	Contribute to improve the quality of Justice services, through the recruitment of qualified human resources, the development of capacity building projects for legal operators and the	• Drafting of and execution data on the Training Plan (training of judges and defenders, private attorneys, officers of justice, etc.); • Implementation of the Management and Discipline

	needs identified by the various bodies and services; Promote the development of Justice human resources.	expansion of the capacity building effort to the remaining Ministry of Justice staff.	Council for Attorneys; • Capacity building project carried out on 15 Timorese citizens with Law degrees; • Draft human resource development plan for the MoJ.
Update the physical and technological infrastructures of Justice	Update and expand the physical and technological network of the sector of Justice through the decentralization of services.	Provide the institutions of the sector of Justice with proper physical and technological infrastructures for the development of their attributions.	• Construction of 8 new Registry and Notary buildings in Ainaro, Aileu, Baucau, Ermera, Oecussi, Covalima, Manatuto and Lautem; • Construction of the new NDRN building in Dili; • Rehabilitation of 3 residences for Public Defenders: Baucau, Oecussi and Suai; • Continue the ID Card computer process (2nd stage); • Continue the Intranet project in the sector of Justice – network connection to 2 more districts; • Construction of a wall and garden at the new NDLPCS building
Implement Children Justice (Special Cross-sector and Inter-ministry Program - SCIP)	Conclude and implement the core regulatory legislation on Children Justice; Create the necessary public and private structures to support the functioning of the Juvenile Justice System; Train specialized professionals in the area.	Ensure the protection of children and the safeguarding of their fundamental rights.	• Data survey, discussion and drafting of the Code on the Rights of Children; • Implement the National Commission on the Rights of Children (NCRC); • Celebration of the Children's Day and of the Convention on the Rights of Children (1 June and 20 November).
Resource management and planning activities	Improve coordination and the quality of planning, namely through the alignment of Annual Action Plans with the Reference Strategic Framework – Justice RSF; Improve the capacity to execute budget appropriations in the Ministry.	Ensure coordination in the planning and execution of policies and actions to be carried out by the different bodies in the sector of Justice.	• Drafting the APP and Budget Proposal for 2010; • Increasing execution rates; • Strengthening the technical capacity of the Procurement Department; • Implementation of the Inspection and Audit Office (IAO); • Implementation and coordination of Cooperation Bilateral and Multilateral Agreements.

Ministry of Health

The Ministry of Health is the branch of Government responsible for designing, regulation, executing, coordinating and evaluating health and pharmaceutical policy and activities as defined and approved by the Council of Ministers. It has the following tasks, they are to:

- propose policies and design regulation projects which are necessary to its areas of responsibility;
- ensure that all citizens have access to health care;
- coordinate activities related to epidemiological control;
- exercise sanitary control of products which influences human health;
- promote training for health professionals; and
- contribute to the success of humanitarian assistance, through mechanisms of coordination and by collaborating with other government bodies with responsibility for the related areas.

The Ministry's funding and activities for 2009 are set out below.

Table 7.135

General Budget of the State for the Ministry of Health ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	5,854	8,189	8,838	9,721	10,693	37,441
Goods and Services	18,653	16,240	17,865	19,651	21,616	75,372
Minor Capital	3,524	985	1,089	1,198	1,318	4,590
Transfer	-	-	-	-	-	-
Total Recurrent Espenses	28,031	25,414	27,792	30,570	33,627	117,403
Growth on previous Year	-	-9.3%	9.4%	10.0%	10.0%	32.3%
Total Capital and Development	2,768	7,479	2,452	-	-	9,931
Growth on previous Year	-	170.2%	-67.2%	-100.0%	#DIV/0!	-100%
Total General Budget of the State	**30,799**	**32,893**	**30,244**	**30,570**	**33,627**	**127,334**
Growth on previous Year	-	6.8%	-8.1%	1.1%	10.0%	2.2%

State funding for the Ministry of Health in 2009 is $32.893 million, an increase of 6.8 per cent from the 2008 state budget of $30.799 million. The increase in Salary and Wages is due to the implementation of the new career regime for Civil Servants, the Special Regime for Health Professionals and measures to recruit additional staff to fill structural gaps and support implementation of several activities proposed under the Health Sector Strategic Plan – including the Basic Service Package and Age Friendly and Integrated Health Services (SISCa). Although funding for Goods and Services has reduced overall, the Ministry will still be implementing new initiatives such as SISCa, Family Registration, Age Friendly and Health Promotion and Education on local food production to improve the nutritional status of communities. The increase in total funding is due to the Ministry's Capital Development program which included the re-appropriation of some major capital projects from previous years including the Baucau Referral Hospital. New projects to be undertaken by the Ministry include the construction of Maternity Clinics, 3 Community Health Centres in Venilale, Turiscai and Passabe and 14 new Health Posts and accommodation. These capital projects are described further below.

Table 7.136

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	16,657	20,759	13,618	8,550	2,848	45,776
Capital Expenses	4,416	840	190	280	98	1,407
Total Confirmed Funds From Others	21,073	21,599	13,808	8,830	2,946	47,183
Growth on previous Year	-	*2.5%*	*-36.1%*	*-36.1%*	*-66.6%*	*-86.4%*

Table 7.137

Combined Sources Budget for the Ministry of Health ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	44,688	46,173	41,410	39,120	36,475	207,867
Growth on previous Year		3.3%	-10.3%	-5.5%	-6.8%	-21.0%
Capital Expenses	7,184	8,319	2,642	280	98	18,522
Growth on previous Year		15.8%	-68.2%	-89.4%	-64.9%	-98.8%
Total Combined Sources Budget	**51,872**	**54,492**	**44,052**	**39,400**	**36,573**	**226,389**
Growth on previous Year		5.1%	-19.2%	-10.6%	-7.2%	-32.9%

Capital Projects

Table 7.138
Capital Projects for the Ministry of Health

	Program	2009	2010	2011	2012	4 Year Total
New	Construction of a Maternity Clinic in Aileu Vila	81	9	-	-	90
New	Construction of a Maternity Clinic in Laga	86	9	-	-	95
New	Construction of a Health Post in Saelari (Laga)	81	9	-	-	90
New	Construction of a Health Post in Nunodoi Atabae	72	8	-	-	80
New	Construction of a Health Post in Lebos Lolotoe	90	10	-	-	100
New	Construction of a Health Post in Nain Feto	35	4	-	-	39
New	Construction of a Maternity Clinic in Koliati Gleno	72	8	-	-	80
New	Construction of a Health Post in Luro, Lacava	85	10	-	-	95
New	Construction of a Maternity Clinic in Luro, Vairoque	90	10	-	-	100
New	Construction of a Health Post in Marbara , Maubara Lisa	81	9	-	-	90
New	Construction of a Health Post in Liquica, Leotela	81	9	-	-	90
New	Construction of a Health Post in Laclo Hatukonan	126	14	-	-	140
New	Construction of a Health Post in Laclubar Lei	81	9	-	-	90
New	Construction of a Health Post in Fahinehan	81	9	-	-	90
New	Construction of a Health Post in Turiscain	163	18	-	-	181
New	Construction of Medical Residences in Turiscain	45	5	-	-	50
New	Construction of a Health Post in Pante Makasar, Lalisuk	90	10	-	-	100
New	Construction of Health Centre in Passabe	86	9	-	-	95
New	Construction of a Maternity Clinic in Viqueque	90	10	-	-	100
New	Major Drainage Works and Protective Wall for Health Centre in Viqueque	135	15	-	-	150
New	Construction of a Health Post in Hatolia Manulete	81	9	-	-	90
Re-approp	Construction of Baucau Referral Hospital	3,000	1,639	-	-	4,639
Re-approp	Construction of Hospital in Suai	1,000	461	-	-	1,461
Re-approp	Retention Payment for the Rehabilitation of the Referral Hospital Guido Valadares	492	-	-	-	492
Re-approp	Capital Works for a VIP section in the Hospital Guido Valadares	295	-	-	-	295
Re-approp	Finalisation of Dili National Hospital (Guido Valadares) for a new Foresnic Pathology Department	260	40	-	-	300
Re-approp	Design and supervision of Health Projects	85	-	-	-	85
Re-approp	Construction of Central Laboratory for Testing Pharmacy Store	52	-	-	-	52
Re-approp	Retention Payment for Supervision at Suai Referral Hospital	50	61	-	-	111
Re-approp	Retention Payment for Supervision at Suai Baucau Referral Hospital	50	48	-	-	98
Re-approp	Construction of Health Post - Kailako	40	-	-	-	40
Re-approp	Roll out of Maternity and Laboratory Facilities in Health Clinics	31	-	-	-	31
Re-approp	Rehabilitate the Health Post - Ossohuna	30	-	-	-	30

Re-approp	Retention Payment for Viqueque Clinic Health Centre	22	-	-	-	22
Re-approp	Rehabilitation of Doctor Accommodation (Salele - Tilomar)	17	-	-	-	17
Re-approp	Suai Referral Hospital - Construction of Doctors and Nurses Residences	16	-	-	-	16
Re-approp	Completion of the Oe-cusse Referral Hospital - Perimeter Wall	16	-	-	-	16
Re-approp	Rehabilitation of Doctor Accommodation (Zumalai)	15	-	-	-	15
Re-approp	Rehabilitation of Health Clinic Fence in Vemasse	12	-	-	-	12
Re-approp	Retention Payment for Supervision at Guido Valadares Referal Hospital Dili	12	-	-	-	12
Re-approp	Construction of a Health Centre - Fatululic	10	-	-	-	10
Re-approp	Construction of CT Scanning room at Dili National Hospital	9	-	-	-	9
Re-approp	Completion of the Maliana Referral Hospital - Perimeter Wall	9	-	-	-	9
Re-approp	Ainaro Health Centre - Offices	9	-	-	-	9
Re-approp	Rehabilitation of 2 classrooms of Nursing School and rehabilitation of Nurses Quarters in Lahane	8	-	-	-	8
Re-approp	Extending Health Centre - Becora	8	-	-	-	8
Re-approp	Muabisse Referral Hospital - Nurses Residence	8	-	-	-	8
Re-approp	Doctor Accommodation Quarters - Baucau Referral Hospital -	7	-	-	-	7
Re-approp	SDS Rehabilitation - Lautem	6	-	-	-	6
Re-approp	Rehabilitate Laboratory - Lolotoe	6	-	-	-	6
Re-approp	Aileu District Health Centre - Offices	6	-	-	-	6
Re-approp	Doctor Accommodation Quarters - Muabisse Referral Hospital	6	-	-	-	6
Re-approp	Construction of Health Post - Liurai	5	-	-	-	5
Re-approp	Rehabilitate the Health Post - Manufahi Kiik	5	-	-	-	5
Re-approp	Maliana Referral Hospital - Housing for one Doctor	4	-	-	-	4
Re-approp	Construction of Health Post - Uatulari	4	-	-	-	4
Re-approp	Construction of Health Post - Lakufoan	4	-	-	-	4
Re-approp	Construction of the Health Post - Leubasa	4	-	-	-	4
Re-approp	Construction of Health Post in Suco Mauchiga	4	-	-	-	4
Re-approp	Construction of Health Post - Ossowaque	4	-	-	-	4
Re-approp	Construction of Health Post - Ossowala	4	-	-	-	4
Re-approp	Construction of Health Post - Gala	4	-	-	-	4
Re-approp	Retention Payment for Dental Unit at Comorro	3	-	-	-	3
Re-approp	Construction of Health Post in Suco Ailico	3	-	-	-	3
Re-approp	Rehabilitate the Health Post - Sacato	3	-	-	-	3
Re-approp	Construction of the Health Post - Lacava	3	-	-	-	3
Re-approp	Rehabilitate the Health Post - Hatolia	2	-	-	-	2
Re-approp	Rehabilitate the Health Post - Iiheu	2	-	-	-	2
Re-approp	Construction of Health Post - Viqueque	2	-	-	-	2
Total	**Ministry of Health**	**7,479**	**2,452**	**-**	**-**	**9,931**

Staffing

Table 7.139

Staffing Profile

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	-	181	986	393	148	50	2	**1,760**
Total Temporary	427	232	487	107	148	45	12	**1,458**
Total Political Appointments	-	2	4	1	3	1	2	**13**
Total Staff	**427**	**415**	**1,477**	**501**	**299**	**96**	**16**	**3,231**

Table 7.140

Management Profile of the Ministry of Health

Director General	2
National Director	8
District Director	21
Chief of Department	135
Chief of Section	-
Total	**166**

In 2009, the Ministry of Health approved staffing profile is 3,231 staff, including 1,760 permanent staff, 1,458 temporary staff and 13 political appointments. Included in the approved permanent staff are 166 management positions, as described above. Following the creation of the new positions in 2009, recruitment will continue on 181 permanent positions and 484 temporary positions to bring the Ministry of Health up to its full staffing level. Under the new career regime, management structure forms 5.1 per cent of the total approved workforce.

Combined Sources Activities

Development partners continue to support the health sector in high priority areas such as maternal and child health, immunization and nutrition, control of mosquito borne diseases like Malaria and Dengue, and also other communicable diseases. Table below illustrates ongoing and new areas of support – it is important to note that although many partners have shown interest and ongoing commitment to strengthen cooperation links with the Ministry of Health, there is still lack of information sharing regarding financial commitments in the medium-term:

Table 7.141

Activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Years Total
Support to the Ministry								
ATLASS - Specialized Medical Services Program	Australia	RACS	1,483	1,669	1,625	797	0	4,091
Bio-medical maintence	Australia	RACs	266	266	438	868	430	2,002
East Timor Health Seeking Behaviour Study	Australia	Uni NSW	366	303	0	0	0	303
Canada-Asia Regional Emerging Infectious Diseases	Canada	Public Health Agency of Canada	107	0	0	0	0	0
Chinese medical Team	China	Ministry of Commerce, China	30	30	30	0	0	60
TA to the 'Support to the Implementation of the Health Sector Investment Program Timor-Leste'	EC	BMB	0	701	0	0	0	701

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Years Total
Evaluation of Health Sector Programs in Timor Leste (framework contract)	EC	AEDES	146	0	0	0	0	0
Foundation on Emergency Medical System	Korea	KOICA	140	0	0	0	0	0
Service Modernation of national Hospital in Dili	Korea	KOICA	680	0	0	0	0	0
Eye Health Assistance	New Zealand	Fred Hollows Foundation/MoH	221	103	40	0	0	143
Support to the Institute of Health Sciences	Portugal	Fundação Calouste Gulbenkian/ IPAD	420	450	0	0	0	450
Health Sector Strategic Plan Support Project (IDA/AusAID)	World Bank (AusAID)	MoH	700	5,000	5,100	5,300	600	16,000
TP-Health sector support prog (TFna54511/2) (EC)	World Bank (EC)	MoH	1,902	1,716	0	0	0	1,716
Second Health Sector Rehabilitation and Development Project (EC)	World Bank (EC)	MoH	5,370	0	0	0	0	0
Second Health Sector Rehabilitation and Development Project (TFET)	World Bank (MULT)	MoH	1,292	0	0	0	0	0
Expanded comprehensive Response to HIV/AIDS in Timor-Leste (Phase I Grant Agreement)	Global Fund	MoH	780	685	0	0	0	685
Assessing the national strategic plan on HIV/AIDS	UNDP	UNDP	63	0	0	0	0	0
Immunization	UNICEF	MoH	1,275	0	0	0	0	0
Child Survival and Maternal Health Care	UNICEF	MoH	1,220	0	0	0	0	0
HIV/AIDS Prevention	UNICEF	MoH	255	0	0	0	0	0
Health and Nutrition Program	UNICEF	MoH	0	2,000	0	0	0	2,000
Provision of Comprehensive Reproductive Health Services and Training	UNFPA	MoH	1,400	900	800	800	800	3,300
Maternal and Child Health Nutrition/MCHN	WFP	WFP	1,892	6,711	4,710	0	0	11,421
Communicable Disease Control	WHO		293	293	293	293	307	1,186
HIV/AIDS, Malaria & Tubercuolosis	WHO		403	403	403	403	423	1,632
Non-communicable diseases	WHO		14	14	14	14	14	56
Mother & Child Health	WHO		52	52	52	52	55	211
Emergency Preparedness & Response	WHO		91	91	91	91	96	369
Health Promotion, Gender and Environment	WHO		42	42	42	42	44	170
Nutrition & Food Safety	WHO		29	29	29	29	30	117
Improvement of Health Services	WHO		57	57	57	57	59	230
Access to quality medical products and technolgoies	WHO		84	84	84	84	88	340
Total			**21,073**	**21,599**	**13,808**	**8,830**	**2,946**	**47,183**

In 2009, the activities of the Ministry of Health will be supported by development partners programs valued at $21.599 million. This makes up 9.8 per cent of the total development partner support for Government activities in 2009.

Large programs covered by donors include $6.7 million for maternal and child health, which is scheduled for completion in 2010, $5.0 million for the Health Sector Strategic Plan Support Project and $5.3 million for the health component of the Rural Water Supply and Sanitation program. Currently many development partner programs will end in 2009, causing total assistance to fall by 35 per cent to 18.8 million in 2010. Funding then drops to $7.637 million in 2012, a further 67 per cent reduction.

Development partner also deliver programs in this area outside the Government, as set out below.

Table 7.142

Activities administered outside of Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Years Total
Family Health Promoter Enhancement Project	Japan	SHARE	150	150	75	0	0	225
Primary Health Care Project	Japan	AFMET	150	150	75	0	0	225
Strengthening Ambulance Transportation System of Community Clinic in Ermera	Japan	St. Bakhita Centre	73	0	0	0	0	0
Establishment of Birth-Friendly Health Facility in Ainaro and Manufahi District.	Japan	Health Alliance International	42	0	0	0	0	0
Child Survival and Health Grants Program - Promoting Community Demand for Child Spacing	USA	Health Alliance International	1,250	0	0	0	0	0
Timor-Leste Asistencia Integradu Saude	USA	Partnership for Child Health Care & John Snow, Inc	1,000	1,000	0	0	0	1,000
Planning for Responsible Parenthood (P4RP)	USA	Catholic Relief Services	0	375	375	0	0	750
District Water Supply, Sanitation and Hygiene Program	USA	CDM International	0	4,600	0	0	0	4,600
Demographic and Health Survey	USA		0	430	0	0	0	430
Total			**4,165**	**8,810**	**525**	**0**	**0**	**9,335**

In 2009, development partners are working directly with NGOs and the community to deliver programs in the areas of primary health care, child health and water and sanitation programs. These programs are not included in calculations of the combined sources budget as they are not undertaken with the Government sector. There are included in the budget papers to provide a whole-of-sector perspective on activity. The majority of these programs are scheduled to complete in 2009 and there are currently no confirmed development partner activities planned with NGOs or the community after 2010.

Annual Action Plan

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Office of the Director-General			
Strengthening the National Health System	Strengthen the National Health System, including the development of Health Policies, Health Legislation and an Information System throughout the entire Country.	Develop health policies and assist the Technical Directorate in the implementation of health policies; Improve the quality of health delivery at the communities; Strengthen the management of the Health Information and Epidemiological Surveillance System; Regulate health systems and monitor the application of rules; Inspect health perishable goods throughout the entire Country; Improve communication with the media and the protocol system within the Ministry of Health; Improve coordination among Directors, Hospitals and Health District Services.	• Report on the evaluation of implemented policies submitted to the Director General; • 100% of the target group participates in the dissemination of policies, both men and women; • Report on the outcome of the implementation of regulations submitted to the Director General of Health; • 100% of the target group participates in the development of health laws and regulations, both men and women; • 10 management consulting meetings held in the central services to discuss various policies and matters related with the implementation of activities in the sector; • Set up media and protocol units in the area of Health in 14 districts and 6 hospitals; • 100% of planned activities presented in RTTL programs and by other electronic media; • Data (software) compilation system established in the districts; • 4 quarterly reports on health statistics drafted; • 1 statistical annual report published and disseminated; • Website of the Ministry of Health operational; • Development of the management guide of epidemiological surveillance systems; • Production and dissemination of 12 monthly reports on epidemiological surveillance.
Office of Health Inspection and Audit			
Good Governance	Improve good governance in relation to Health Agencies and Services, in order to ensure that laws and regulations directed to the National Health System are applicable.	Perform regular inspections to all districts, hospitals and other agencies of the Ministry of Health; Strengthen financial, patrimony and discipline performance management audit in the Ministry of Health.	• Apply the relevant disciplinary and audit sanctions to the Agencies and Services of the National Health System; • Perform regular inspections at the National Health System; • Submit all reports, including financial and audit ones, to the Minister of Health; • Develop quarterly report of activities.
National Directorate of Community Health			
Improving the Accessibility and Quality of Health Care	Improve access, demand and quality of health care, so as to achieve the Millennium Development Goals, focusing on transmissible diseases like malaria, dengue and tuberculosis.	Improve the implementation of maternal and child health strategies throughout the entire Country, focusing on MDGs 4 and 5; Expand the implementation of nutrition programs at the community; Improve the implementation of the policy for controlling transmissible diseases throughout the entire Country, focusing on MDG 6; Strengthen the implementation of the non-transmissible disease control policy throughout the entire Country, including the introduction of health initiatives for elderly and disabled persons; Strengthen the implementation of environmental health	• Monitor the coverage of the maternal and child health care system established in every sub-district; • All midwives in CHCs and HPs trained in Basic Obstetrician Emergency Care; • 250 health professionals trained in family health programs; • Availability of family planning materials in all health facilities; • Strategy and Operational Manual on “Care for Newborns” developed and approved; • Training of 20 trainers and 50 health officers on “Care for Newborns”; • Development of 4 Operational Guides and Manuals on nutrition; • 120 health professionals at district and sub-district level take part in training on immunization management, including management of

Program	Goals	Objectives	Expected Outcome / Performance Indicator
		strategies, including vector control, water, basic sanitation and food security; Strengthen the implementation of a strategy for promoting health in all health facilities, schools and communities.	freezers; • 60 sub-districts and 100 sucos aware as to maternal and child health programs, including Women Organizations in the communities; • Development of the "Youth Health Care" national guide; • 60 staff members trained on adult reproductive health; • National Awareness-raising Meeting on Reproductive Health held; • TT and SIAs for Measles implemented in every district and sub-district; • 145 TV social marketing campaigns held; • 6000 non-monetary incentives for all Health Family promoters in the Country; • "Loron Healthy School" campaign conducted in 1,174 schools; • 250 SISCs and 225 schools visited in order to monitor the implementation of SISC activities and the school health program; • 30 health professionals take part and receive training on health promotion; • Revision and development of 15 guides and strategies for controlling transmissible diseases; • Development of 6 operational procedures for emerging diseases; • All monitoring measures performed regarding the malaria program; • 30 staff members trained on microscopic diagnosis of malaria and 45 hospital staff members trained on severe malaria management; • Microfilaria data survey program held in 4 districts; • Studies on cardiovascular diseases and proposals drafted; • 100% of health establishments implement the Health Program for Elderly Persons; • 65 staff members receive training on health care for disabled persons; • All health facilities implement the eye health program (ophthalmology); • Regulations and revision of the Mental Health national strategy; • Psychiatric visits held in the 13 districts (mental health specialist); • 48 health establishments implement the oral health program, including and annual visit to SISC posts; • Training of 37 oral hygienists; • Development of operational procedures on oral health; • 80% of sucos with basic sanitation conditions; • 100% of the areas most exposed to mosquito-carried diseases receive an intensive vector control intervention; • Monitoring 100% of the restaurants in all districts, so as to ensure a food security standard; • Preparation of 4 activity reports by each directorate department.
National Directorate of Hospital and Referral Services			
Improving the Accessibility and Quality of Health Care	Improve access, demand and quality of health care, so as to achieve the Millennium Development Goals, focusing on transmissible diseases like	Establish technical rules for strengthening hospital and referral services; Provide technical assistance to strengthen the hospital management system;	• Development and dissemination of operational procedures for hospital and referral services; • Development and dissemination of operational procedures for ambulance services;

Program	Goals	Objectives	Expected Outcome / Performance Indicator
	malaria, dengue and tuberculosis.	Provide technical assistance so as to improve ambulance services throughout the Country; Ensure a good operation of the ambulance services; Ensure the best level of referral to NHGV, so that patients may receive secondary and rehabilitation care; Ensure the presence of all specialists and other health officers working in the hospital according with the BSP needs concerning hospitals.	• Development and dissemination of the policy for referring patients to hospitals abroad; • Presentation and submission of the Hospital Service Implementation Plan for 2010; • Establishment of the information system for all Referral Hospitals; • Formulate indicators for hospital and referral services; • Training 30 staff members of hospital and ambulance services in service management; • Improvement of communication networks among hospitals and key referral services to 80%.
National Directorate of Human Resources			
Strengthening Support and Management Systems	Strengthen support and management services, with special focus on human resource development.	Strengthen staff management at the Ministry of Health, so as to solve the issue of accessibility and access by the community to the services; Establish the database of health officers so as to support a better planning and development of human resources; Develop the human resource strategy in order to meet health service needs.	• Establishment of the database of health officers; • Registration of 100% of health officers; • Review the job description of health personnel; • Development and approval of means for evaluating staff performance; • Fill 100% of vacant posts in the Ministry of Health; • Policy for recruiting international officers developed and approved; • Selection and submission of 100% of planned scholarships; • Revision and approval of human resources for the implementation of the Strategic Health Plan; • Revision and approval of training guides and scholarships; • Publication of 4 reports on Health human resources.
National Directorate of Administration, Logistics and Procurement			
Strengthening Support and Management Systems	Strengthen support and management systems, with special focus on Administration, Logistics (material and non-medical material alike) and procurement services for the Ministry of Health.	Develop and ensure the implementation of administration, logistics and procurement rules and procedures concerning health; Provide technical assistance in administrative management, logistics and procurement management to the various departments and directorates; Ensure the management of the patrimony and asset system in order to improve support to the provision of health services; Ensure transparency in the procurement process towards health projects; Ensure the execution of projects according to the plan for the financial year.	• Development and approval of management guides concerning medical equipment; • Proper maintenance of at least 85% of medical equipment in all medical facilities; • Proper maintenance of at least 85% of radios and solar panels; • All State assets under the Ministry of Health registered and documented; • Proper maintenance of all water and sanitation facilities in health services; • Proper maintenance of at least 90% of all vehicles and motorcycles; • Distribution of 100% of purchased goods to all Ministry of Health units, according to the procurement plan; • Development and approval of the 2009 procurement plan for the Ministry of Health; • Publication of 100% of all procurement proposals for health projects (minor capital and capital development); • Signing of 100% of health project contracts; • 100% of the companies deliver health projects in time; • Establishment and operation of the Documentation and Library Centre of the Ministry of Health Central Services; • Proper maintenance of all technology information equipment; • Establishment of the central computer network in the Ministry of Health.

Program	Goals	Objectives	Expected Outcome / Performance Indicator
National Directorate of Planning and Finance			
Strengthening cooperation, planning and financial management	Strengthen cooperation, planning, funding, monitoring and evaluation, as well as the financial system for the Ministry of Health services.	Coordinate the strategy and action plan of the different departments and directorates of the Ministry of Health; Develop rules on planning, monitoring, finance, budget and management of partners by the Ministry of Health; Provide technical assistance in terms of planning, monitoring and evaluation, financial management and partnerships in the Ministry of Health; Ensure an annual budget execution over 95% and in accordance with the detailed implementation plan; Coordinate partner management regarding bilateral and multilateral cooperation established with the Ministry of Health; Supervise the implementation of projects and financial management in the Ministry of Health; Regularly develop reports on budget execution and program implementation.	• Internal accounting manual developed and approved; • Planning, procurement, monitoring and evaluation manuals developed and disseminated; • Partner Management Guide developed and approved; • Publication and submission of 4 activity reports on program implementation to the Ministry of Finance; • Regular production of 4 quarterly reports with a 25% execution level; • Annual meetings for reviewing the health sector and discussing joint planning held; • Quarterly partnership management report, particularly on activities by external agencies, produced and submitted; • 28 implementation plans detailed and budget plans for 2010 prepared by the various Directorates, Districts and Hospitals presented to the central service plan and budget revision mini-committee; • Internal accounting software set up to facilitate the Ministry of Health's reporting and registration system; • Development of computer planning ways to facilitate budget and planning preparation.
National Hospital of Dili (HNGV) and Referral Hospitals			
Improving the services and accessibility of National Hospital Guido Valadares and the Referral Hospitals of Baucau, Maliana, Suai, Maubisse and Oecussi.	Improve access, demand and quality of health care, so as to achieve the Millennium Development Goals, focusing on transmissible diseases like malaria, dengue and tuberculosis.	Ensure the presence of all specialists and other health officers working in the hospital according with the BSP needs concerning hospitals. Improve the efficiency and quality of emergency services and external consultations; Improve the quality of treatment and services in all medical units; Improve the quality of medical support and diagnosis services, such as radiology, laboratory, electromedicine and nutrition; Ensure the provision of secondary and rehabilitation care, as well as the training of the staff at NHGV.	• NHGV provides haemodialysis, CAT scan, chemotherapy, forensic services and heart and kidney operations; • 80% of hospital admission rate (Access); • 25/1000 hospital death rate (Quality); • 80% bed occupancy rate (BOR) (Access), 6 days of internment / LOS (Efficiency and quality); • At least 85% of assets and perishable goods, including medications, exist (Efficiency and quality); • 100% of medical support / diagnosis services exist (Efficiency and quality); • 100% of services at the Hospitals of Baucau and Suai work well; • MHIS well established in all referral hospitals; • >95% of the hospital plan and budget executed; • Operational referral services working 24 hours a day (1 driver / 2 clinic officers); • Hospital emergency service ready 24 hours a day (staff, equipment and procedures ready).
Health Science Institute			
Improving the quality of health services and strengthening support and management systems	Improve the quality of health care in order to reach the Millennium Development Goals, focusing on the reduction of maternal and child mortality and on the fight against transmissible diseases such as malaria, dengue and tuberculosis; Strengthen support and management	Improve the capacity by health officers according to the needs of the Basic Health Package for primary care and hospital services; Train the staff of the Ministry of Health based on the needs identified.	• 100% of "pre-service" training implemented according to the plans; • 100% of "in-service" training implemented according to the plans; • 30:1 ratio between students and teachers; and at least 80% of students / participants satisfied with the outcomes after evaluation; • 95% of the HIS plans and budget executed.

Program	Goals	Objectives	Expected Outcome / Performance Indicator
	systems, focusing on human resource development.		
National Laboratory			
Improve the quality of health care	Improve the quality of health care in order to reach the Millennium Development Goals, focusing on the reduction of maternal and child mortality and on the fight against transmissible diseases such as malaria, dengue and tuberculosis; Strengthen coordination, planning and evaluation at the health services.	Ensure diagnosis support to all patients referred from public health facilities and private clinics in Timor-Leste; Ensure the quality of the diagnosis control on regarding water and food connected with the health public service (public and private facilities).	• <15% error in laboratory exams (Quality); • 100% of samples confirmed (Access and quality); • Operational standards followed by 100% of public and private laboratories; • 4 technical supervision visits held; • >95% of the National Laboratory plans and budget executed; • At least 85% of laboratory perishable goods (reagents and slides) in existence in all health laboratories in the Country.
District Services			
Improve the district health services (Aileu, Ainaro, Baucau, Bobonaro, Covalima, Dili, Ermera, Lautem, Liquiça, Manatuto, Manufahi, Oecusse and Viqueque)	Improve the quality of health care in order to reach the Millennium Development Goals, focusing on the reduction of maternal and child mortality and on the fight against transmissible diseases such as malaria, dengue and tuberculosis; Strengthen coordination, planning and evaluation at the health services; Strengthen health infrastructures through refurbishing and building.	Improve the access and quality of maternal health care provided through Health Posts and Centres; Improve the health condition of children at community level, particularly in areas covered by immunisation, treatment and nutrition of mothers and children; Improve the efforts for controlling transmissible diseases at community level; Improve the efforts for controlling non-transmissible diseases at community level; Strengthen communication and information among the various health programs; Strengthen community involvement in the development of health by way of the “Integrated Health Community Service (SISC)”.	• 80% pre-birth care (Access and quality); • 80% of deliveries assisted by health officers (Access and quality); • 70% post-birth care (Access and quality); • 100% of health facilities implementing the IMCI program according to the protocol (Access and quality); • 90% immunization coverage, including BCG, measles, DPT3, Polio and TT (Access and quality); • 80% of micronutrient supplements distributed (Access and quality); • Demonstration of foodstuffs produced locally in all SISC posts per month; • 50% of health facilities implement basic emergency obstetrician cares (Quality); • 30% acceptable family planning coverage (Access); • 90% implementation of DOTs in the TB program TB (Access and quality); • 85% success in the treatment of TB cases (Quality); • 80% success in the treatment of leprosy cases (Quality); • 80% of women and children sleep under mosquito nets (Access); • 60% of Health Centres with laboratories and delivery rooms; • 80% of the population receive deparasitation pills (Access and quality); • 20% successful treatment of mental diseases (Quality); • Admission rate for dental and oral treatments (Access and quality); • At least 3 environmental health activities performed at community level; • 100% of SISC posts work well (Access); • 50% of schools implement the school health program (Access); • 100% of health facilities present health education and promotion materials, as well as communication materials (Access); • 2.7 external visits per capita to health facilities throughout the Country; • >95% of the District Health Services plans and budget executed.

Ministry of Education

The Ministry of Education is responsible for the conception, execution, coordination and development of policy, as approved by the Council of Ministers in the areas of Education, science and technology. The funding and activities for the Ministry are set out below.

Resourcing Overview for the Ministry of Education

Table 7.143

General Budget of the State for the Ministry of Education ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	21,008	32,313	33,028	33,849	34,693	133,883
Goods and Services	14,870	10,683	10,942	11,233	11,552	44,410
Minor Capital	2,630	2,779	2,849	2,921	2,992	11,541
Transfer	4,000	4,000	4,100	4,203	4,308	16,611
Total Recurrent Espenses	42,508	49,775	50,919	52,206	53,545	206,445
Growth on previous Year	-	17.1%	2.3%	2.5%	2.6%	7.6%
Total Capital and Development	8,861	12,795	19,488	4,397	-	36,680
Growth on previous Year	-	44.4%	52.3%	-77.4%	-100.0%	-100%
Total General Budget of the State	**51,369**	**62,570**	**70,407**	**56,603**	**53,545**	**243,125**
Growth on previous Year	-	21.8%	12.5%	-19.6%	-5.4%	-14.4%

State funding for the Ministry of Education in 2009 is $62.57 million, an increase of 21.8 per cent from the 2008 state budget of $51.369 million. This is mainly due to increases in Salary and Wages and Capital funding. Salaries and Wages have increased due to the implementation of the new career regime, an increase in the number of staff and teachers, and the payment of salaries of teachers and staff previously funded under Goods and Services. The Ministry of Education capital program has increased with the continuation of rehabilitation of schools that were not completed in 2008 and the construction of new schools and technical institutions in Suai, Hera, Dili and Lospalos/Lautem. These capital projects are described further in this chapter.

Table 7.144

Confirmed Funds from other sources to the Ministry of Education ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	24,661	27,761	8,550	3,671	3,308	43,290
Capital Expenses	-	345	-	-	-	345
Total Confirmed Funds From Others	24,661	28,106	8,550	3,671	3,308	43,635
Growth on previous Year	-	*14.0%*	*-69.6%*	*-57.1%*	*-9.9%*	*-88.2%*

Table 7.145

Combined Sources Budget for the Ministry of Education ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	20,533	26,630	7,071	2,259	1,896	249,735
Growth on previous Year		29.7%	-73.4%	-68.1%	-16.1%	-92.9%
Capital Expenses	8,861	13,140	19,488	4,397	-	37,025
Growth on previous Year		48.3%	48.3%	-77.4%	-100.0%	-100.0%
Total Combined Sources Budget	**29,394**	**39,770**	**26,559**	**6,656**	**1,896**	**286,760**
Growth on previous Year		35.3%	-33.2%	-74.9%	-71.5%	-95.2%

Capital Projects

Table 7.146

Capital Projects for the Ministry of Education ($000)

	Project	2009	2010	2011	2012	4 Year Total
New	New Construction 1 Building, Primary School 593 Uma Boco 1, Barique	90	27	-	-	117
New	Rehabilitation 2 Building Primary School 906 Pualaka 30, Laclubar	-	160	48	-	208
New	Rehabilitation 2 Buildings Primary School 600 Labubu, Laclo	-	80	24	-	104
New	New Construction 1 Building Primary School 610 Beboro, Laleia	-	110	33	-	143
New	New Construction 2 Building Primary School 599 Hatu Ermera, Laclo	200	60	-	-	260
New	New Construction 1 Building Primary School 594 N.S. Manehat 32 (N.S. Graça)	-	120	36	-	156
New	New Construction 1 Building Primary School 613 Obrato 17	120	36	-	-	156
New	Rehabilitation 2 Buildings Primary School 381 Samaguia	120	36	-	-	156
New	Rehabilitation 2 Buildings Primary School 358 Buruma	-	120	36	-	156
New	Rehabilitation 1 Building Primary School 342 Audere	70	21	-	-	91
New	New Construction 2 Buildings Primary School 391 Culo Guia/Gurusa	-	200	60	-	260
New	New Construction 2 Buildings Primary School 400 SDN Namanei	-	200	60	-	260
New	Rehabilitation Primary School 455 P 01 Lospalos Lautem	-	220	66	-	286
New	New Construction 2 Buildings Primary School 441 Ilalai/Laivai	80	24	-	-	104
New	Rehabilitation 3 Building Primary School 456 02 Lospalos	-	250	75	-	325
New	Rehabilitation 3 Building Primary School 436 01 Moro	-	170	51	-	221
New	New Construction 2 Buildings Primary School 431 10 Baduru	-	200	60	-	260
New	New Construction and Rehabilitation 1 Building Primary School 884 C Assalaino	-	180	54	-	234
New	New Construction and Rehabilitation Primary School 427 01 Iliomar	-	200	60	-	260
New	New Construction Primary School 463 15 Chai Lore I	-	180	54	-	234
New	New Construction and Rehabilitation Primary School 457 03 Lospalos	-	200	60	-	260
New	New Construction Primary School 422 02 Tirilolo	-	130	39	-	169
New	New Construction Primary School 430 Ira-Ara	130	90	-	-	220
New	New Construction Jl+Primary School 443 Pairara	-	130	90	-	220

New	New Construction Primary School 885 Wairoque	-	117	-	-	117
New	New Construction Primary School 088 Uabubo	200	60	-	-	260
New	Rehabilitation Primary School 5325 Assalaitula/Ossu	-	175	-	-	175
New	New Construction Primary School 100 Nunomalau	90	27	-	-	117
New	New Construction Primary School 085 Ossolequimeta	-	160	48	-	208
New	New Construction Primary School 5499 Uetali	130	39	-	-	169
New	New Construction Primary School 082 Builale	80	24	-	-	104
New	New Construction Primary School 113 Bibileo	-	200	60	-	260
New	New Construction Primary School 108 Afloicai/Afoloicai	-	117	-	-	117
New	New Construction Primary School 106 Hau Oli	-	140	42	-	182
New	New Construction Primary School 660 Ailelehun Dili	-	130	39	-	169
New	Rehabilitation Primary School 638 Farol	-	125	37	-	162
New	Rehabilitation SDN Maloa/ Primary School 773 Amigo de Jesus	-	100	30	-	130
New	New Construction Primary School 678 Nº02 Metinaro (Manleu)	-	140	42	-	182
New	New Construction Primary School 657 Ailok	-	170	51	-	221
New	New Construction Primary School 670 Camea Raihun	-	130	-	-	130
New	New Construction Primary School 630 Ailok Laran/Maloa	-	130	-	-	130
New	New Construction Primary School 651 Tuanalaran	200	60	-	-	260
New	New Construction and Rehabilitation Primary School 027 06 Darulete	-	180	54	-	234
New	New Construction Primary School 040 Siamodo Lisadila	130	39	-	-	169
New	New Construction Primary School 023 Faulara	130	39	-	-	169
New	Rehabilitation Primary School 022 Laclolema	-	75	22	-	97
New	Rehabilitation Primary School 815 Ediri Raeme	-	75	22	-	97
New	New Construction Primary School 035 Vatuvou	-	200	60	-	260
New	New Construction Primary School 005 Metagou	-	135	-	-	135
New	New Construction and Rehabilitation Primary School 481Hoho Lau	170	51	-	-	221
New	New Construction Primary School 500 Bereleu	200	60	-	-	260
New	New Construction and Rehabilitation Primary School 486 Liquitura	170	51	-	-	221
New	New Construction Primary School 496 Namolesso	-	200	60	-	260
New	New Construction Primary School 512 Suco Liu Rai	-	120	36	-	156
New	New Construction Primary School 041 Mau-Nuno	200	60	-	-	260
New	Rehabilitation Primary School 053 Manumera	-	75	22	-	97
New	New Construction and Rehabilitation Primary School 255 Luro Leolima	-	120	36	-	156
New	New Construction Primary School 829 Aituto/Fleza (Flexa)	180	54	-	-	234
New	New Construction Primary School 051 Uma Forma	-	225	-	-	225
New	Rehabilitation Primary School 050 Dare	75	22	-	-	97
New	New Construction Primary School 270 Caicassa/Weulun	90	27	-	-	117
New	New Construction Primary School 289 Fatuco	200	60	-	-	260
New	Rehabilitation Primary School 066 Manumera	-	75	22	-	97

New	New Construction Primary School 069 Foholau/Tarabula Orama	120	36	-	-	156
New	New Construction Primary School 071 Liurai	-	120	36	-	156
New	New Construction Primary School 266 Colocau	-	110	33	-	143
New	New Construction and Rehabilitation Primary School 199 Mirtuto	130	39	-	-	169
New	New Construction Primary School 182 Malabe	130	39	-	-	169
New	New Construction Primary School 232 Hatugau	200	60	-	-	260
New	New Construction Primary School 244 Matata	200	60	-	-	260
New	New Construction and Rehabilitation Primary School P Rairobo Bobonaro	-	230	69	-	299
New	New Construction and Rehabilitation Primary School 1025 Balibo Bobonaro	-	200	60	-	260
New	New Construction Primary School 951 Leohitu	-	200	60	-	260
New	New Construction and Rehabilitation Primary School 0522 Baugade (Badugade)	-	180	54	-	234
New	Rehabilitation Primary School 587 "Sao Jose" Odomau	180	54	-	-	234
New	New Construction Primary School 521 Dirokren	-	120	36	-	156
New	New Construction and Rehabilitation Primary School 5434 Carabau Aca Suri	-	200	60	-	260
New	New Construction Primary School 543 de Agosto Atuaben	90	27	-	-	117
New	New Construction Primary School 575 Gildapil	130	39	-	-	169
New	New Construction Primary School 584 P 25 de Abril (Saburai)	-	90	27	-	117
New	New Construction Primary School 523 Palaka	180	54	-	-	234
New	New Construction Primary School 558 Bilimau	120	120	-	-	240
New	New Construction and Rehabilitation Primary School 146 Ogues Covalima	-	200	60	-	260
New	Rehabilitation Primary School 842 Aioan/Nikir Covalima	-	190	57	-	247
New	New Construction and Rehabilitation JI+Primary School 832 Lela	-	200	60	-	260
New	New Construction Primary School 143 Hare Cain	90	27	-	-	117
New	New Construction Primary School 164 Sanfuc Camanassa	180	54	-	-	234
New	New Construction and Rehabilitation Primary School 160 Has Caduac Ladi	-	280	84	-	364
New	New Construction Primary School 128 Macous	130	39	-	-	169
New	New Construction Primary School 142 Dais	120	36	-	-	156
New	New Construction Primary School 863 Ban-Afi Manat	180	54	-	-	234
New	New Construction Primary School 867 Binibu Pune	-	90	27	-	117
New	New Construction Primary School 313 Lalehan Cutete	110	33	-	-	143
New	New Construction Primary School 1057 Bobolo´a	-	200	60	-	260
New	New Construction Primary School 332 Bobmanat/Tumin	110	33	-	-	143
New	New Construction EB Primary School 598 Behau Fatumetak	-	300	90	-	390
New	New Construction EB Primary School S683 Natarbora	-	260	78	-	338
New	New Construction EB Primary School Lifau Laleia	300	90	90	-	480
New	New Construction EB Primary School 876 Binagari Vemasse	-	300	90	-	390

New	New Construction EB Primary School 343 Osso-Huna	225	67	-	-	292
New	New Construction EB Primary School 251 Lulira	120	36	-	-	156
New	New Construction EB Primary School S796 C Fuiloro	-	150	45	-	195
New	New Construction EB Primary School 439 Com	-	300	90	-	390
New	New Construction EB Primary School 119 Uelolo	230	69	-	-	299
New	New Construction EB Primary School 104 Macadiqui	-	225	67	-	292
New	New Construction EB Primary School S5319 Uato Carbau	-	300	90	-	390
New	New Construction EB Primary School S2009 Maubara (Primary School S P Filial Loes)	225	67	-	-	292
New	New Construction EB Primary School 027 Darulete	-	300	90	-	390
New	New Construction EB Primary School 017 Kassait	-	300	90	-	390
New	New Construction EB Primary School 484 Sucu Liurai	225	67	-	-	292
New	New Construction EB Primary School 501 Bereleu Leubutu	-	225	67	-	292
New	New Construction EB Primary School 049 Cassa	-	300	90	-	390
New	New Construction EB SMP926 Hato-Bulico	-	300	90	-	390
New	New Construction EB Primary School 301 Raifusa	225	67	-	-	292
New	New Construction EB Primary School 264 Dotic	-	300	90	-	390
New	New Construction EB Primary School S706 Railaco Vila	-	300	90	-	390
New	New Construction EB Primary School 178 Lação	-	300	90	-	390
New	New Construction EB Primary School S2163 Lolotoe	-	260	-	-	260
New	New Construction EB Primary School 581Tunubibi	300	90	-	-	390
New	New Construction EB Primary School S2077 Biadila	-	300	90	-	390
New	New Construction EB Primary School 171 Tilomar	-	225	67	-	292
New	New Construction EB Primary School S833 Maucatar	-	120	36	-	156
New	New Construction EB Primary School 129 Taroman	200	60	-	-	260
New	New Construction EB Primary School 333 Tulaica Ainmat	-	150	45	-	195
New	New Construction EB SMPN860 Bocnana	-	300	90	-	390
New	New Construction ES345 Nino Coni Santana Lospalos	130	39	-	-	169
New	New Construction Secondary School Malere	300	90	-	-	390
New	Rehabilitation Secondary Technical School in Suai	400	120	-	-	520
New	Rehabilitation Secondary Technical School in Lospalos (Ex Secondary School 01 Lospalos)	400	120	-	-	520
New	Rehabilitation Office of the National Directorate for Adult and Non Formal Education	-	200	60	-	260
New	Continuation of the Rehabiliation of the Office of the Ministry in Vila Verde	-	-	-	-	-
New	New Construction of the Ministry Warehouse in	-	250	60	-	310
New	New Construction do Escritorio Prefabricado no adjacento do ME	-	-	-	-	-
New	New Construction of a Ministry of Education Pre - Fabricated Office in Reg I Baucau	50	-	-	-	50
New	New Construction of the Ministry Warehouse in Reg I Baucau	-	250	60	-	310

New	New Construction of a Ministry of Education Pre - Fabricated Office in Reg III Maubessi	100	-	-	-	100
New	New Construction of the Ministry Warehouse in Reg III Maubessi	-	250	-	-	250
New	New Construction of a Ministry of Education Pre - Fabricated Office in Reg IV Maliana	-	100	-	-	100
New	New Construction of the Ministry Warehouse in Reg IV Maliana	-	250	60	-	310
New	New Construction of a Ministry of Education Pre - Fabricated Office in Reg do Reg Outonomo Oecusse	-	100	-	-	100
New	New Construction of the Ministry Warehouse in Oecusse	200	60	-	-	260
New	Rehabilitation of the Faculty of Engineering in UNTL Hera	500	150	-	-	650
New	Designs for the New Construction for the Rehabilitation of the UNTL Engineering Faculty	-	200	60	-	260
New	Designs for the New Construction for the UNTL Agriculture Faculty in Hera	300	90	-	-	390
New	Designs for the New Construction for the new polytechnical college at Suai Covalima	300	90	-	-	390
New	Designs for the New Construction for the new polytechnical college at Los Palos Lautem	300	90	-	-	390
New	New Construction Primary School 208 Atulia Vila	-	200	60	-	260
New	New Construction EB Primary School S794 Mehara	225	67	-	-	292
New	New Construction EB Primary School 252 2 Beicala	130	39	-	-	169
New	New Construction EB Primary School 220 Tata	200	60	-	-	260
Re-approp	Repairs to Schools Damaged by storms	124	-	-	-	124
Re-approp	Construction of New Junior Secondary School - EPS Metinaro	120	-	-	-	120
Re-approp	Construction of New Junior Secondary School Waibua	97	-	-	-	97
Re-approp	New Construction and Rehabilitation Primary School - P 1 Balibo	92	-	-	-	92
Re-approp	New Construction and Rehabilitation EBI P 1 Hato Builico	80	-	-	-	80
Re-approp	Construction of New Pre-Primary School Naroman	70	-	-	-	70
Re-approp	New Construction Primary School - P Maun-Fahe 38	62	-	-	-	62
Re-approp	New Construction Primary School - P 9 Beremana	61	-	-	-	61
Re-approp	New Construction Primary School - Laicara	60	-	-	-	60
Re-approp	New Construction Primary School - P Sacato	55	-	-	-	55
Re-approp	New Construction Primary School - P 4 Iradaratu	55	-	-	-	55
Re-approp	New Construction Primary School - P Raimerhei	48	-	-	-	48
Re-approp	Rehabilitation Primary School - P Aubeon Cacai Uman 34	41	-	-	-	41
Re-approp	New Construction Primary School - P Abu Uaimata Le'e	40	-	-	-	40
Re-approp	New Construction SDN Kusilulik	40	-	-	-	40
Re-approp	New Construction Primary School - Dacolo	40	-	-	-	40
Re-approp	New Construction Primary School - P 02 Cairui	40	-	-	-	40
Re-approp	New Construction and Rehabilitation Primary School - P 2 Soru Lau	39	-	-	-	39
Re-approp	New Construction and Rehabilitation Primary School - P Afaloicai	39	-	-	-	39

Re-approp	New Construction and Rehabilitation Primary School - P Slaurlala	36	-	-	-	36
Re-approp	New Construction Primary School - Diric Hun	36	-	-	-	36
Re-approp	New Construction Primary School - Faturilau	30	-	-	-	30
Re-approp	New Construction and Rehabilitation Primary School - P 3 Loidahar	26	-	-	-	26
Re-approp	Rehabilitation Primary School - P 01 Aileu	25	-	-	-	25
Re-approp	Construction of Four Regional Ministry Houses (Temporary Kobe Houses)	25	-	-	-	25
Re-approp	New Construction Primary School - P 4 Ailuli	24	-	-	-	24
Re-approp	New Construction Primary School - P 5 Nahareca	22	-	-	-	22
Re-approp	Demolish destroyed warehouse and construct warehouse	21	-	-	-	21
Re-approp	New Construction Primary School - P Rai Tahu	20	-	-	-	20
Re-approp	New Construction and Rehabilitation Primary School - P Suai Loro	20	-	-	-	20
Re-approp	New Construction and Rehabilitation Primary School - P 12 de Outubro de Tasi Tolu	20	-	-	-	20
Re-approp	New Construction Primary School - P Raiclaran / Ilat Laun	20	-	-	-	20
Re-approp	Construction of New Secondary School Betano	20	-	-	-	20
Re-approp	New Construction and Rehabilitation Primary School - P 01 Marko	20	-	-	-	20
Re-approp	New Construction and Rehabilitation Primary School - P Raifun & Jl	19	-	-	-	19
Re-approp	New Construction and Rehabilitation Primary School - P 1 Leolima	19	-	-	-	19
Re-approp	New Construction Primary School - P Baqiutba Elcona	16	-	-	-	16
Re-approp	Rehabilitation Primary School - P 1 Maubara-Vaviquina	15	-	-	-	15
Re-approp	New Construction Primary School - P Behau Fatumetak 9	15	-	-	-	15
Re-approp	New Construction Primary School - P Batumano	13	-	-	-	13
Re-approp	Construction of New Pre-Primary School Natarbora	12	-	-	-	12
Re-approp	Construction of New Pre-Primary School Pembina	12	-	-	-	12
Re-approp	New Construction and Rehabilitation Primary School - P Aimeta	12	-	-	-	12
Re-approp	New Construction and Rehabilitation Primary School - P Binagari Vemasse	10	-	-	-	10
Re-approp	New Construction Primary School - P Lebutu	10	-	-	-	10
Re-approp	New Construction and Rehabilitation Primary School - P Binagua	10	-	-	-	10
Re-approp	Rehabilitation Primary School - P 03 Tohu Meta	8	-	-	-	8
Re-approp	New Construction Primary School - P Passabe Maesmat	8	-	-	-	8
Re-approp	Complex, Offices and Landscaping at the Ministry of Education	8	-	-	-	8
Re-approp	New Construction Primary School - P 02 Mehara		-	-	-	-
Re-approp	Construction of New Secondary School Malere		-	-	-	-
Total	**Ministry of Education**	**12,795**	**19,488**	**4,397**	**-**	**36,680**

Staffing for the Ministry of Education

Table 7.147

Staffing Profile of the Ministry of Education

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	-	41	4,514	2,250	84	35	4	6,928
Total Temporary	476	253	3,562	2,006	228	80	4	6,609
Total Political Appointment	-	3	1	3	2	6	3	18
Total Staff	**476**	**297**	**8,077**	**4,259**	**314**	**121**	**11**	**13,555**

Table 7.148

Management Profile of the Ministry of Education

Director General	2
National Director	22
District Director	-
Chief of Department	70
Chief of Section	-
Total	**94**

In 2009, the Ministry of Education approved staffing profile of 13,555 staff, including 6,928 permanent staff, 6,609 temporary staff and 18 political appointments. Included in the approved permanent staff are 94 management positions, as described above. Following the creation of new positions in 2009, recruitment will continue on 366 permanent positions and 747 temporary positions to bring the Ministry up to its full staffing level. Under the new career regime, the management structure forms less than one per cent of the total approved workforce.

Combined Sources Activities for the Ministry of Education

Development partners continue to support the education sector. Table 9 below illustrates ongoing and new areas of support. It is important to note that although many partners have shown interest and ongoing commitment to strengthen cooperation links with the Ministry of Education, there is still lack of information sharing regarding financial commitments in the medium-term.

Table 7.149

Activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Year Total
ALAs	AusAID	Australia	310	310	0	0	0	310
Education (Brazil)	Brazil	CAPES	733	464	0	0	0	464
Staff and Institutional Development for the national University of East Timor	EC	Universidade do Minho	79	0	0	0	0	0
Support to Dept. of tourism (UNTL)	France	Association France/Timor-Leste	6	N.A	0	0	0	0
Research in social sciences (UNTL/foreign academics and institutions	France	Association France/Timor-Leste	5	N.A	0	0	0	0
History of Timor-Leste	France	Association France/Timor-Leste	7	N.A	0	0	0	0
Program Beasiswa 'Darmasiswa RI' (short Course)	Indonesia	0	9	0	0	0	0	0
Program Beasiswa 'Darmasiswa RI' (Regular)	Indonesia	0	27	0	0	0	0	0
Beasiswa Seni and Budaya Indonesia (BSBI-2008)	Indonesia	0	3	0	0	0	0	0
Program Beasiswa Studi Islam (S1)	Indonesia	0	0	6	6	6	6	24
New Zealand Development Scholarship	New Zealand	NZAID	200	200	0	0	0	200
Education Capacity Building programme	New Zealand	NZAID	300	1,054	1,406	1,406	1,406	5,272

The project for capacity development of teaching staff in the faculty of engineering (UNTL)	Japan	JICA	900	900	400	0	0	1,300
Long-term training at nagaoka University of technology in Japan (1 participant)	Japan	JICA	5	0	0	0	0	0
Institutional support to Ministry of Education	Portugal	Portuguese Institute for Development	108	112	0	0	0	112
Reintroduction of Portuguese as the official language	Portugal	Portuguese Institute for Development	7,949	7,949	0	0	0	7,949
Portuguese School of Dili	Portugal	Ministerio da Educacao	1,216	1,095	0	0	0	1,095
Rehabilitation of schools in Baucau District	Portugal	Fundacao S Jose	0	345	0	0	0	345
Portuguese Cultural Centre of Dili	Portugal	Camoes Institute	174	180	0	0	0	180
Support to national University of East Timor	Portugal	Portugese Institute for Development	1,658	1,500	0	0	0	1,500
Centre of Portuguese Language / Camões Institute of Dili	Portugal	Camoes Institute	118	115	0	0	0	115
Supported Institutions	Portugal	Camoes Institute	151	307	0	0	0	307
Scholarship to higher education for Timor students	Portugal	Portugese Institute for Development	361	396	0	0	0	396
Professional Training scholarship - East Timor	Portugal	Portugese Institute for Development	13	13	0	0	0	13
Support to Dili's Centre of Education in Distance	Portugal	MNE/CED-Dili	69	75	0	0	0	75
TP-Education Sector Support (IDA/AusAID)	World Bank (AusAID)	MoE	1,334	3,476	2,657	2,259	1,896	10,288
TP-Primary Education Support Project	World Bank	MoE	3,884	830	0	0	0	830
Capacity development in education statistical Information System (ESIS) - Timor Leste	UNESCO	UNESCO	39	26	0	0	0	26
Assist Building Educational Capacities of the Ministry of Education and Culture (MoEC) Personnel of Timor Leste	UNESCO	UNESCO	48	32	0	0	0	32
Support to Science and Technology Development and Education in TL (various activities)	UNESCO	UNESCO	5	5	0	0	0	5
national Education Policy and Planning	UNICEF	MoE	623	0	0	0	0	0
Child Friendly Schools	UNICEF	MoE	799	0	0	0	0	0
Curriculum Development	UNICEF	MoE	1,362	0	0	0	0	0
Basic Education Programme	UNICEF	MoE	0	2,100	0	0	0	2,100
School Feeding	WFP	WFP	2,166	6,616	4,081	0	0	10,697
TOTAL			**24,661**	**28,106**	**8,550**	**3,671**	**3,308**	**43,635**

In 2009, the activities of the Ministry of Education will be supported by development partners programs valued at $28,106 million dollars. This makes up 12.29 per cent of the total development partner support for Government activities in 2009. The majority of this funding covers support for educational program design and delivery as well as specific program such as school feeding, scholarships and the re-introduction of the Portuguese language. Many of these development partner programs will end in 2009, leading to a reduction of funding of 70 per cent. This includes only four programs run by New Zealand, Japan, the World Bank and the World Food Program. Only the World Bank and the New Zealand Education Capacity Programs will continue on into the medium term.

There are no development partner programs deliver in this sector outside the Government.

Public Grants Administered by Ministry of Education

The Ministry of Education will operate two transfer programs in 2009

School Grants Program

The Government will continue to provide each primary and pre-secondary school in Timor-Leste with direct financial assistance calculated on the basis on the number of children enrolled. These funds are primarily for the local school community to fund school uniforms and minor repairs in the school such as a broken window, or for small equipment or

supplies, for example chalk or paper. Extraordinary fees to teachers cannot be paid from these monies. The funds will be provided directly to the schools and local communities will be informed of the amount of money available and what it can be spent on. Funds of $2.5 million will be provided each year, at a total cost over the forward estimates period of 2009 to 2012 of $10 million.

School Feeding program

The Ministry will also continue the School Feeding Program in 2009 covering all state and accredited private schools. This program will continue to provide one meal a day to school children in all districts in conjunction with the World Food Program (WFP) to encourage attendance at school as well as improving the ability of young people to learn. The Ministry of Education is progressively taking more responsibility for this program as the WFP withdraws from this activity. This can be seen in the funding profile where annual funding increases from $1.5 million in 2009 to $4.0 million in 2010 and $8.1 million in 2011. From 2011 onwards, the Ministry of Education will be solely responsible for operating this program.

Table 7.150

Public Grants Administered by the Ministry of Education ($000)

	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
Ministry of Education					
School Feeding Programme	1,500.0	4,000.0	8,100.0	8,100.0	**21,700.0**
Grants to Schools	2,500.0	2,500.0	2,500.0	2,500.0	**10,000.0**
Total	**4,000.0**	**6,500.0**	**10,600.0**	**10,600.0**	**31,700.0**

Annual Action Plan for the Ministry of Education

Program	Targets	Objectives	Expected Outcome / Performance Indicator
Office of the Minister of Education			
Improving the Management and Administration Services of the Ministry	Ensure an efficient, transparent management, consistent with the general goals of the Ministry of Education. Ensure that services provided to the Ministry and the public in general are of good quality.	Ensure that services are provided at the minimum cost; Improve available services; i) attendance and ii) response capacity.	• Basic services ensured for the Ministry and the public in general; • 80% of presented problems are processed and solved within a week.
Socialization of the Educational Policy, Base Law, Monitoring of Activities and Other Official Commitments	Promote greater commitment by educational agents through clear information as to the strategic objectives and policies of the Ministry, as well as promoting transparency in the implementation procedures and mechanisms. Promote greater interaction between central and local officers, building greater trust between all shareholders.	Achieve socialization in the 13 districts; Monitor activities; Integrate implementation policies and mechanisms; Improve response capacity; Better coordination between regional directorates and Dili; Greater satisfaction by the education community.	• Policies and laws understood and implemented; • Periodic monitoring meetings held; • Weekly meetings of the Executive Commission (48 per year); • Monthly meetings with National and Regional Directors held (12 per year).
Promotion and Consolidation of External Cooperation (Bilateral / Multilateral Relations of the Ministry of Education)	Promote and maintain a good relationship with all partner countries and organizations supporting the MoE in the establishment and development of the educational system in Timor-Leste and nurture cooperation projects and / or forms of cooperation.	Promotion of periodic meetings with development partners of the MoE and other shareholders.	• Periodic meetings held with development partners of the education sector; • Participation in official commitments and international events.
Investment in Human Capital Development	Build the capacity of the Ministry with competent, accountable and motivated human resources. Nurture the installation of logistics in work spaces and the development of skills and capabilities necessary to perform tasks.	Plan training actions in a sustainable manner, in order to ensure ongoing training; Promote the autonomy of human resources in the performing of their tasks.	• 30 administrative officers trained in various administrative areas, IT, Portuguese and English.
Office of the Vice Minister of Education			
Improving the Management and Administration Services of the Ministry	Ensure an efficient, transparent management, consistent with the general goals of the Ministry of Education and ensure the quality of the support services provided to the Vice Minister, in order for him to perform his tasks and to replace the Minister of Education, when so requested or in his absences.	Ensure the delivery of quality and timely services at the minimum cost; Improve the quality, consistence and celerity of services and attendance, to better satisfy the public.	• Basic services ensured; • Necessary logistical and human resources ensured; • 80% of presented problems are processed and solved within a week
Office of the Director General			
Inclusive Education	Create a National Service of Inclusive Education, based on equality rights and promoting social inclusiveness.	Complete the Strategic Framework for Inclusive Education.	• Strategic Plan completed and presented to the Executive Commission.
		Appoint the Inclusive Education National Resource Centre and Secretariat.	• Members appointed and logistical and human resources allocated; • Member appointment proposal and draft budget

			execution plan presented to the EC
Establishment of the Legal Office of the Ministry of Education	Improve the legal capacity of the Ministry, so that it an ensure the legal framework of policies developed and implemented with the valid national law for the sector of education.	Develop terms of reference and identify necessary human resource requirements.	• Terms of reference completed; • Implementation time limit completed; • Terms of reference and implementation plan submitted to the EC
	Install the Legal Office.	Establish facilities and staff.	• Presentation of the implementation report to the EC
	Implement the Monitoring and Evaluation System. Link the education policy with the valid laws.	Monitor the impact of the work done by the Legal Office;	• Monitoring and Evaluation System implemented; • System and reports presented to the EC.
Development of Management Policies and Procedures	Draft the Policy and Procedure Manual in order to improve the consistence, efficiency, transparency and accountability of the education actions developed by the Ministry.	Develop a set of management policies and procedures; Draft a manual to be used by all Ministry staff in the monitoring of the impact of policies and procedures on the quality of education services delivered.	• Policy and Procedure Manual completed; • Policies and procedures implemented; • Monitoring and evaluation actions recorded under the requirements listed in the Manual. • Impact of policies and procedures on the quality of education services delivered recorded.
Office of the Deputy Director General			
Implementation of Education Policies, Laws and Programs	Execute programs and activities according to the laws and policies of the MoE	Socialize the education policy to MoE officers. Ensure the execution of the education programs established by the MoE.	• All Directors and Heads of Department aware of the Education Policy and Laws, as well as the MoE programs. • Monthly meetings and participation by 14 directors and 40 heads of department in seminars during 2009.
Improving the Implementation of School Curricula at all Education Levels	Improve the quality of teaching and learning. Supervise and monitor the implementation of curricula at the schools.	Build the capacity of NDSCME officers to review the results of national exams and to develop school materials.	• Curricula implemented. • At least 4 officers trained. • No. of exams reviewed. • No. and quality of reports resulting from reviews; school materials developed.
Improving School Operation and Performance	Improve the operation and performance of schools.	Supervise and monitor the administrative management and structure of schools.	• No. of supervised schools; • No. of hot meals served; • School regulation drafted.
National Directorate of Administration, Finance, Logistics and Procurement			
Refurbishing Small Infrastructures in the Building of the Ministry of Education	Improve working conditions in the Ministry; Improve hygiene and sanitation conditions.	Refurbish green spaces and the water piping system; Supply uniforms to Ministry officers and control the entry at and departure from the service by Ministry officers.	• Working conditions improved for all MoE staff. • 9,734 workers benefited. • Staff identification card system implemented. • Works completed.
Training and Building the Capacity of AFLA Staff	Improve administrative and patrimonial management.	Increase work efficiency. Strengthen the Ministry's human resource management capacity; Ensure the security and maintenance of movable and immovable assets.	• Extension system agreed and staff trained in the use of PMIS. • Storage room allocated. • Patrimony records done.
National Directorate of Policy, Planning and Development			
Improving the Quality of the Plan at National and Regional Level.	Improve the quality of administrative management and the implementation of the Plan concerning the education policy.	Ensure that the drafted Plan reflects the education policy. Socialize the Education Base Law and the Organic Law of the Ministry of Education at the national and regional directorates.	• Improve the skills of Directorate Human Resources; • 5 year Strategic Plan (SIP) completed; • Staff allocation and recruitment action completed. • Directorate provided with logistical and supply resources. • 150 documents distributed by the various education regions.

		Improve the quality of services in the Plan Directorate – setting the 5 year Strategic Plan. Improve the quality of administrative management with the training of human resources and the material fitting of the services.	• Level of participation level in the Administrative Management Course. • SIPs drafted and distributed. • Staff hired to fill the available positions.
Improving Information Quality	Manage the information and use of the Plan by the Moe.	Socialize relevant information to students and teachers at the schools. Socialize and publish statistical information through the relevant Directorates.	• School information process established and boosted; • Information management published and socialized; • Statistical information published and no. of covered Directorates. • 32 staff trained in the EMIS.
Strengthening Research and Study Management in the Area of Education	Increase the quality of studies in the area of education, through the definition of competences and their implementation.	Apply, evaluate and implement the competences and needs set for developing studies and research.	• Services and competences set in the Organic Law of the MoE promoted and defined. • Programs implemented in the MoE researched and studied.
Ensuring Administrative and Cooperation Quality and External Relations in the Education Sector	Improve the quality of education with the support of programs established with Development Partners.	Plan and link programs signed with development partners.	• Programs set and / or nurtured with Development Partners coordinated. • Main programs identified with the Partners
Articulation of the Implementation and Execution of the Plan at the Education Regions	Define borders for National and Regional Directorate services, so as to improve the articulation of work.	Set education regions; Implement the Education Plan.	• Service functions and competences at national and regional level set under the Organic Law of the MoE.
Strengthening the IT Unit	Improve the IT network.	Improve the MoE's access to information.	• Access to information improved and made faster. • Use and access of the MoE IT network.
National Directorate of School Accreditation and Administration			
Recruitment of Professionals and Technical Officers for Pre-Primary, Primary, Pre-Secondary and Secondary Schools	Improve and strengthen the execution of teaching and learning activities.	Improve and consolidate service management; Hire teachers, education administrative staff, and school guards.	• Hiring of: • 300 Teachers for Pre-Primary Schools; • 3000 Teachers and 900 Guards for Primary Schools; • 1,500 Teachers, 100 Administrative Staff and 100 Guards for Pre-Secondary Schools; • 900 Teachers and 100 Administrative Staff for Secondary Schools; • 200 Teachers for Technical and Professional Schools.
Improve Teaching, Learning and Psychomotor Development in Schools throughout the National Territory.	Acquire School and Sport Materials and Equipment, in order to support Teaching and Learning	Distribute school materials, equipment, furniture, science laboratory materials and sport equipment.	• Equip education establishments with didactical and logistical materials; • Quantity of didactical materials purchased and distributed.
Attribution of Scholarships to Pre-Secondary, Secondary and Technical and Professional School Students.	Encourage and motivate students to study, making them more competitive and thereby promoting better school performance.	Give scholarships based on school performance by students, namely to students with the best grades.	• Healthy competition promoted among students, in order for them to develop their capabilities; • 600 Scholarships to Pre-Secondary, Secondary and Technical and Professional School Students distributed by all Education Regions.
School Meal Program in Primary Schools	Ensure meals for children during school hours and increase the number of children going to primary school throughout the entire nation.	Ensure the presence and participation of children; Ensure meals for children and develop a good school performance	• Abandonment rate reduced for primary school children; • 220,074 Students from Primary Schools in Regions:

		(nurturing the purchase of local products).	I - Baucau; II - Dili; III - Maubisse and Ainaro; IV - Bobonaro and V - Oecussi.
Subsidy for Primary Schools, Pre-Secondary Schools and Technical and Professional Schools	Improve school administrative management and improve the autonomy and decentralization of services, rendering school services more financially autonomous.	Enable economic autonomy regarding curricular activities, quarterly and national exams and participation by school principals in periodic meetings at the level of districts and education regions.	• Improve the quickness and quality of education activities and make schools accountable for their performance; • 970 Primary Schools with 220,074 students; • 157 Pre-Secondary Schools with 68,857 students; • 73 Secondary Schools with 34,456 students; and • 11 Technical and Professional Schools with 3,044 students.
National Directorate of Technical Higher Education			
Evaluating and Monitoring Accredited Academic Institutions	Evaluate all higher education institutions undergoing an accreditation procedure, according to the set quality standards.	Improve the quality of higher education institutions	• 4 universities, 6 institutions and 2 academies evaluated.
Seminar on Higher Education	Review the current situation. Listen to education technical officers about what can be improved in higher education.	Identify and gather information that may be used to improve higher education.	• Improve the quality of higher education institutions. • No. of participants and report with the outcomes of the seminar.
International Seminar on Higher Education	Teachers and students able to absorb more information in varied areas.	Increase the general knowledge level. Expose the higher education community to new knowledge, namely in the area of science.	• 2 Seminars held in 2009. • No. of participants and reports with the outcomes of the seminars.
Institutional Development	Recruitment of the necessary human resources for the directorate.	Strengthen the directorate and expand the structure with competent human resources.	• 5 staff training in specialization courses; • 2 Portuguese and English Translators recruited; • 10 Portuguese Teachers to train students from Indonesian universities recruited.
Polytechnics of Suai and Lospalos.	Construct the Polytechnic Buildings	Feasibility study on the construction of the Polytechnics. Develop higher education support infrastructures in the two regions.	• Polytechnics of Suai and Lospalos built.
	Provide the Polytechnics of Suai and Lospalos with Specialized Human Resources.	Ensure the quality of education at the two polytechnics. Recruit and train qualified teachers for the polytechnics of Suai and Lospalos.	• 70 teachers hired and trained: 35 teachers for the Polytechnic of Suai and 35 teachers of the Polytechnic of Lospalos.
Higher Education Curriculum	Draft a Higher Education Curriculum that is adequate to the national reality.	Hire international and national experts to work on the Curriculum.	• 1 international expert and 3 national experts hired.
Training Teachers from Accredited Institutions and Institutions undergoing the Accreditation procedure.	Train qualified teachers.	Improve the quality of human resources and the quality of teaching at the institutions.	• Teachers improved. • No. of teachers that attended training actions.
Subsidising Accredited Academic Institutions	Consolidate and develop the institutions.	Provide financial support to the accredited academic institutions.	• 1 accredited university; • 3 universities being accredited; • 5 accredited institutes; • 1 institute being accredited; • 1 accredited academy; • 1 academy being accredited.
Subsidy for Students in Non-Accredited Academic Institutions	Support students so that they may continue their studies in accredited institutions.	Enable and facilitate the transfer of students.	• Students benefit from the subsidy.
Scholarships for Higher Education	Support better qualified students, based on merit, so that they may continue their training in various areas.	Attribution of national and international scholarships.	• Qualified human resources; • Degrees: 100;

			• Masters': 45; • Doctorates: 5; • Post-Doctorates: 2.
Sport Activities in Higher Education	Support sport activities by university students, namely soccer and volleyball.	Identify and select university players from matches at regional and international level.	• Nurture a healthy relationship between the various Academic Institutions and academic sport. • 12 institutions involved; • No. of students involved in sport activities.
SEAMEO	Strengthen cooperation relationships with partner countries and institutions, so as to develop training programs.	Support SEAMEO activities. Train teachers in various areas	• Payment of the annual fee. • 50 teachers trained.
Education Attachés in the Embassies of Jakarta and Lisbon.	Respond to the needs by Timorese students in Indonesia and Portugal.	Support the mission of the Attachés in both countries, and provide more human resources to education services.	• 3 staff hired: 2 in Jakarta and 1 in Lisbon.
UNTL			
University Management	Improve the quality of the management and operation of the University	Improve academic leadership skills; Build the capacity of administrative staff; Improve the financial and patrimony management of the University; Establish a database system for managing students and classrooms; Establish a (basic) medical assistance clinic for UNTL students, teachers and staff.	• Capacity building and training program implemented; • Transparent and accountable financial management system established (including patrimony and student database management); • Outcomes from university leadership training actions presented; • No. of administrative staff trained and recruited. • Student management database system completed and classroom management system implemented.
Quality of Education	Improve the quality of education, promote training actions on instructions for teachers in the official languages, hold intensive courses and nurture and consolidate cooperation partnerships between UNTL and foreign Universities.	Build the capacity of teachers and administrative staff; Give scholarships to students; Establish the student cooperative (kopma) and the secretariat for sport, art and culture at the University; Perform university exchange activities; Support and nurture student associations and student participation in academic, sport, artistic and cultural activities; Establish the academic career regulation; Translate and implement the Teacher Pedagogic Guide; Establish and implement the Administrative, Academic and Student Regulation, as well as a procedure manual on traineeships, theses, researches, admission of new students, graduation and "Dies Natalis".	• Education quality improved. • Set and proper career regulation established and implemented. • Adequate and proper curriculum implemented. • Internal regulations and respective updated manuals (academic, research, student and administration) established and implemented. • Teachers, staff and students trained in the official languages. • Cooperation relations between UNTL and foreign Universities established and consolidated. • No. of teachers and administrative agents attending training actions. • Defined and proper academic career regulation implemented. • Curriculum approved. • Internal regulations approved and manuals produced. • No. of agreements and partnerships established between UNTL and foreign Universities.
Qualification of Researches	Enhance, strengthen and diversify the quality of researches and the disclosure of the outcomes.	Carry out scientific investigations and socialize the outcomes; Reactivate the publicity regarding the science magazine; Valorise and nurture scientific ideas and works; Carry out	• Scientific investigations planned and performed; • Investigation outcomes published; • Science magazine "Veritas" produced and published; • Seminars, pedagogic traineeships and social

		seminars (University, Faculty, Department); Promote pedagogic and professional traineeships, as well as traineeships within the scope of social services.	services performed; • 3 Seminars, pedagogic traineeships and social services implemented
Construction and Refurbishing of UNTL Buildings	Improve support infrastructures and provide proper facilities for the teaching and learning process	Build infrastructures for supporting teaching and learning. Update and socialize necessary information for teachers and students. Strengthen various and new laboratory materials to improve the quality of science teaching. Nurture the holding of information technology courses.	• Necessary buildings constructed and refurbished (data survey for the construction of the University campus); • Proper facilities for pedagogic and administrative tasks; • Project for the construction of the university campus completed; • Agriculture building constructed and abandoned buildings (Faculty of Social Sciences and Politics in Caicoli and Faculty of Engineering in Hera) refurbished; • Library and laboratories operational and adequate for students and teachers. • IT centres established and operational.
National, Social and Cultural Identity	Promote the national, social and cultural identity.	Strengthen the structure of the National Institute of Linguistics – NIL; Develop national and mother tongue and disseminate the standardized spelling of Tetum; Reissue and produce the Tetum dictionary and the manual for the Tetum language course.	• Structure of the National Institute of Linguistics (NIL) established; • Standards for official languages (especially Tetum) implemented; • Books and dictionaries produced and reissued; • NIL exposition held.
Identity of the University	Promote the identity of the University	Carry out the half-year graduation ceremonies for senior students; Carry out the ceremony concerning the anniversary of the University (Dies Natalis); Carry out Campus Ministry activities.	• Half-year graduation ceremonies for senior students performed; • Ceremony concerning the anniversary of the University (Dies Natalis) performed; • Campus ministry activities performed
National Directorate of Professional Training			
Improving the Quality of Education	Manage and facilitate training actions, making them adequate to the needs.	Define and implement the Teacher and Non-Teacher Training Policy, with quality standards.	• No. of teachers and non-teachers covered by the implementation of policies.
Improve MoE's Administrative Management Quality	Improve the capabilities of administrative staff in terms of management and leadership.	Establish administrative management and leadership training programs.	• No. of trained administrative staff (estimate: 120).
Improve MoE's Management Quality	Improve the quality and professionalism of Managers.	Establish management training actions.	• 95 managers trained.
Monitor the implementation of the Teacher Training Program	Monitor the outcomes of the implementation of the Teacher Training Program.	Draft and implement the Monitoring Manual for the Teacher Training Program.	• 130 schools monitored: 100 pre-secondary schools and 30 secondary schools.

Cooperation Project with the Federal Republic of Brazil	Consolidate the support from the Cooperation with Brazil.	Train basic and secondary education teachers.	• Training provided by 50 Brazilian teachers.
National Institute of Professional and Continuous Training			
Training of Teachers by way of the Baccalaureate Formal Course	Improve the academic quality of teachers in the performing of teaching tasks.	Provide teachers with the minimum skills for obtaining a baccalaureate.	• 590 teachers with baccalaureates.
Training of Basic Education Teachers and Training of Primary Education Teachers without a Secondary Education Degree	Improve the capabilities of basic through secondary education teachers.	Build the capacity of primary education teachers in general subjects. Teachers acquire the secondary education diploma.	• 300 primary education teachers capacity built in general subjects. • 150 teachers attend the course that will provide them Secondary Education diplomas.
Training of Secondary Education Teachers in Specific Areas.	Improve the knowledge of teachers in specific areas; Determine the proper Statute and Curricular Guide; Traing School Principals in Administrative Management.	Draft statute for the NIPCT, as well as curricular contents and guides for teacher training.	• 400 secondary school teachers capacity built in specific areas such as: mathematics, chemistry, physics, biology, etc. • Approval of the NIPCT Statute. • 724 PE principals, 147 PSS principals and 123 SS principals capacity built.
Capacity building in Administrative Management, School Inspectorate and Pedagogic Supervision.	Improve the knowledge by education officers in these areas.	Train national, regional and district education officers.	• 250 education officers trained.
Capacity building in Portuguese and Tetum	Increase the knowledge, application and use of official languages.	Train Timorese citizens in general and education officers in particular.	• Communication facilitated and use of official languages nurtured.
Construction and Reconstruction of buildings and classrooms.	Establish and equip buildings with infrastructures and logistical materials.	Supply drinkable water.	• 4 buildings constructed and 6 buildings refurbished.
Timor PROFEP Program.	Produce modules for curricular contents for the Timor PROFEP Program	Acquire administrative equipments and didactic materials, namely laboratory materials.	• Learning modules completed.
National Directorate of Adult Education and Non-Formal Education			
National Literacy Campaign “Yes, I Can”	Reduce illiteracy among young people and adults by way of a cooperation partnership with Cuba, using the Cuban education methodology.	Raise the awareness of the people for the importance of literacy in personal and professional development.	• Literacy program consolidated in 442 sucos, with 3-month training actions (24 x 442 = 42,432) in 1 year. • 10,608 persons become literate.
	Incentive the Cuban trainers cooperating in the National Literacy Campaign “Yes, I Can”; Salaries for the monitors of the 442 sucos.	Ensure the effectiveness and efficiency of the work done within the scope of the Campaign and support Cuban trainers regarding the monitoring and evaluation of the work, as well as Timorese trainers concerning the implementation of the campaign.	• Literacy campaign consolidated in 442 sucos according to plan; • 36 Cuban trainers covered by these incentives; • 5 regional coordinators and 65 sub-district coordinators covered by these incentives;
	Construct classrooms to provide logistical support to the Literacy Campaign	Assist the learning by young people and adults, so as to reduce illiteracy.	• Illiteracy reduced among young people and adults; • 442 classrooms built.
Alfanamor Literacy Program	Reduce illiteracy among young people and adults who have not completed their studies in formal education, by way of the “Haka’at ba Oin / Step Forward” and “Iha Dalan / On The Way” methodologies.	Raise the awareness of the people for the importance of literacy in personal and professional development.	• Literacy program consolidated in 263 sucos, with 6-month training actions (20 x 263 = 10,520) in 1 year; • 5,260 persons become literate.
	Salaries for monitors of the 263 sucos.	Ensure the effectiveness and efficiency of the work done within the scope of the program; support Timorese trainers concerning the implementation of the program.	• Literacy program consolidated in 263 sucos; • 13 district coordinators and 65 sub-district coordinators covered by these incentives.

Primary Education Equivalence Program	National program seeking readiness to access education.	Assist young people and adults outside the formal education system who did not complete their studies, namely in isolated populations in the interior of the country.	• Primary Education Equivalence implemented in 65 sub-districts, with 6-month courses (20 x 65 = 2,600) in 1 year. • 1,300 students trained.
	Salaries for monitors of the 65 sub-districts.	Ensure the effectiveness and efficiency of work done within the scope of the Program, providing support to Timorese monitors in the implementation of the program.	• Primary Education Equivalence Program implemented in 65 sub-districts as planned; • 65 Timorese monitors covered by these incentives.
National Week of Encouraging Reading	Promote and encourage reading among students in particular and the population in general; Boost Portuguese and Tetum, under the subject "Mother Language and Identity".	Make the participants want to read and learn.	• National Week of Encouraging Reading held. • 1,000 students participate in the District of Dili; • No. of representatives from 5 Education Regions.
Community Centres	Promote development through teaching and learning actions adapted to the needs of communities.	Reduce poverty and the autonomy of rural communities through the teaching of subjects defined by the communities themselves.	• Support and combat to the difficulties by rural populations; • Construction of 3 Community Centres: Ataúro, Ermera and Oecussi.
Intensive Course of Tetum and Portuguese	Promote and socialize the National Languages of Timor-Leste: Portuguese and Tetum.	Increase the number of people who understand, read and write in the two official languages, and provide support to teachers who teach the course.	• Courses provided in the 13 districts: 260 Portuguese courses and 260 Tetum courses, with 20 students per classroom; • 520 students trained; • No. of covered teachers.
Distance Learning – Project in Cooperation with tge Government of Brazil.	Promote teaching and learning using audiovisual means.	Expand Tele-School in Timor, 26 classrooms (2 per District). 1-year courses, respecting the learning rate of students.	• Promote the training of students and teachers with the use of distance education methodology. • Courses held. • 520 participants. • No. of covered teachers
Curriculum of Non-Formal Education.	Promote improving the quality of education and responding to the demands by young people and adults without formal education; Ensure effectiveness and efficiency in the drafting of the curriculum.	Develop the curriculum for non-formal education.	• Non-Formal Education improved and consolidated; • Advisor hired; • Curriculum completed.
Pilot Project in the Districts of Oecussi and Ataúro.	Expand the National Literacy Campaign "Yes, I Can" to the districts of Oecussi and Ataúro, and consequently reduce illiteracy among young people and adults in the region.	Raise the awareness of the population to the importance of literacy in personal and professional development.	• Literacy campaign expanded in 63 villages and 18 sucos, with 3-month training actions (24 x 63 = 6,048) and (24 x 5 = 1,200) in 1 year. • 68 monitors covered; 63 for the district of Oecussi and 5 for Ataúro.
Protocol and Information Office (PIO)			
Effective and Efficient Management of the Ministry's Service Delivery.	Improve the delivery of Protocol and Information Services in order to strengthen the external image of the Ministry regarding its vision and mission, as well as the education policy and socialization of the further activities to be implemented by the Ministry.	Ensure the operation and effectiveness of the Protocol and Information Office, with terms of reference, operation manual, procedures and systems established to respond to the needs of the Ministry.	• Protocol and Information Office 100% operational; • Terms of reference, operation manual, procedures and systems established. • 100% of positions in the office filled. • 100% of the identified material resources acquired. • Capacity building courses identified and performed. • 100% of the capacity building courses identified and implemented.

	Improve information management through the development of an efficient archive system, able to meet the requirements of the Protocol and Inspection Office.	Develop a functional and efficient archive system for the Protocol and Inspection Office.	• Archive System developed and implemented in the Protocol and Inspection Office.
Protocol Coordination of All Ministry Activities	Ensure the observance of protocol standards / procedures in all Ministry activities at regional, national and international level whenever the Minister, Vice Minister, Secretary of State for Culture or other officers in official representation of the Ministry are present.	Establish effective coordination mechanisms between the staff member responsible for regional activity protocol and the organizers of national, regional and international activities.	• All national, regional and international activities correctly coordinated and implemented. • Number of national, regional and international activities held every quarter according to the procedures**.**
Internal Communication – Internal Quarterly Bulletin	Consolidate the information on the vision and mission of the Ministry, consistency and standardization of the information received by all staff.	Socialization of information through the publication of an Internal Bulletin	• Staff aware of the vision, the mission and the actions performed by the Ministry**.** • 2,500 bulletins drafted and distributed per quarter.
Enhancing and Improving the Ministry's Response Capacity regarding Problems Raised Through the Media	Enable a better management of possible conflict situations and misinformation campaigns by way of the monitoring of information published in the media and press clipping.	Increase the immediate response capability of the Ministry to problems raised and to public information through the divulgation of information in the media	• Press conferences held, response articles published, press communicates drafted and public better informed. • Number of activities per quarter related with the media.
EDUCATION TV	Reduce the disparity in the education quality between urban centres and rural areas, through the standardization of education and the provision of access to education quality through Tele-School programs to be produced by TVTL and distributed through DVDs.	Produce education programs for Tele-School, with relevance to the education system of Timor-Leste, to be distributed as DVDs through the schools.	• Curricular contents met, more standardized materials taught, access to quality education provided equitably through Tele-School programs produced and distributed as DVDs through the districts; • 316,853 students benefited.
	Use audiovisual resources to consolidate knowledge by teachers and teacher training (lesson planning techniques, teaching methodologies, management of conflicts in the classroom).	Production of audiovisual resources for using in strategic areas in teacher training sessions.	• Audiovisual resources produced for teacher training; • Number of resources produced every quarter**.**
	Change attitudes and behaviours by educators, parents, students and the society in general, by way of audiovisual campaigns on the importance of education and subjects	Production of audiovisual campaigns on various education subjects to be determined (e.g. 9 years of basic education, ending violence and vandalism in schools, importance of	• Determined later on for each quarterly campaign, as the expected outcome will vary from campaign to campaign; • Determined later on for each quarterly campaign.

	related with education in Timor-Leste. Greater participation by parents and the society in general in the various education activities.	education, establishment of Parent and Teacher Associations, literacy campaigns, hygiene in the school, competitions between schools, etc.).	
	Inform the population regarding Ministry programs / activities and consolidate the vision and mission of the Ministry among the population.	Produce a weekly TV show providing information on activities carried out by the Ministry.	• Weekly information shows produced; • Number of programs produced every quarter.
Decentralization of Information on the Sector of Education / Boosting Education Regions	Provide equal access to cultural activities promoting the importance of education through the populations of the various education regions; Greater access to information by the regional communities so that they are aware of the importance of education.	Organize itinerant education expositions in all education regions	• Itinerant expositions on the importance of education organized in all education regions; • 300,000 students benefited, in addition to parents and other local community members.
Documentation of the Ministry Activities in Different Formats	Improve information management: broad compilation and holistic treatment of information in order to support Ministry structures and staff.	Gather and compile information from all national and regional directorates.	• Information on implemented activities collected every quarter.
		Preparation of documents in the various formats for use by Ministry officers and staff.	• Documents required every quarter completed in different formats (Briefings, pamphlets, factsheets, PowerPoint presentations, etc)
Office of Infrastructures			
Physical Facilities of the Ministry of Education, Directorates and Delegations of the MoE	Set up spaces in sufficient number, according to the needs of MoE staff and activities.	Continue to refurbish MoE's building in Vila Verde; Expand the pre-fabricated building next to the MoE; Build the MoE warehouse in the area of the Non-Formal Education Directorate in Vila Verde; Refurbish the building of the Directorate of Non-Formal Education. Prepare the construction of the National Library and the National Museum.	• Staff working conditions improved and facilities adapted to the needs of the MoE. • MoE's building refurbished; • Pre-fabricated building expanded; • Warehouse built; • New classrooms and bathrooms constructed in the building of the Directorate of Non-Formal Education. • Project completed for the construction of the new National Library and National Museum.
		Build the facilities for regional delegations of the MoE.	Projects completed: • Warehouses in Region I - Baucau, Region III - Maubisse, Region IV - Maliana and the Region of Oecussi; • Expansion of pre-fabricated buildings in Region I - Baucau, Region III - Maubisse, Region IV - Maliana and the Region of Oecussi. Identification of land and execution of projects: • Building in Region II - Dili; • Facilities for District Inspectors of the MoE (13 districts); • Warehouses (13 districts); • Regional Cultural Centres of Region I - Baucau, Region III - Maubisse, Region IV - Maliana and the Region of Oecussi (4 districts).
Education Facilities, including Higher Education Facilities	Build, rebuild and refurbish education facilities throughout the entire national territory.	Pre-Primary Education Schools	• Projects identified, mapped and executed for Pre-Primary Schools – Reg. I Baucau, Reg. II Dili, Reg. III

			Maubisse, Reg. IV Maliana and Reg. Oecussi (UFI MoE in 65 Sub-districts).
		Primary Education Schools	• Primary schools constructed, reconstructed and refurbished - Reg. I Baucau, Reg. II Dili, Reg. III Maubisse, Reg. IV Maliana and Reg. Oecussi (65 schools in 65 districts).
		Primary Education and Pre-Secondary Education Schools	• Schools constructed, reconstructed and refurbished - PS and PSS of Reg. I Baucau, Reg. II Dili, Reg. III Maubisse, Reg. IV Maliana and Reg. Oecussi (26 schools in 65 districts).
		General Secondary Education Schools	• Projects identified, mapped and executed for Secondary Schools – Reg. I Baucau, Reg. II Dili, Reg. III Maubisse, Reg. IV Maliana and Reg. Oecussi (UFI Office, 13 schools in 65 districts).
		Technical and Professional Secondary Schools	• Projects identified, mapped and executed for the construction and reconstruction of Technical and Professional Secondary Schools – Reg. I Baucau, Reg. II Dili, Reg. III Maubisse, Reg. IV Maliana and Reg. Oecussi (UFI Office, 13 schools in 65 districts).
		UNTL Engineering Facultu in Hera	• Electronics workshop refurbished; • Student residence refurbished; • Faculty facility projects completed.
		UNTL Agricultural Faculty in Hera	• Land identified and surveyed; • Project standard drafted and procedures for Faculty projects prepared.
		Polytechnics of Suai and Lospalos	• Land identified and surveyed; • Project drafted and procedures for the Polytechnics prepared.
Consolidating the Quality of the Services of the National Directorate of School Curricula, Materials and Evaluation	Ensure the quality of services provided by the directorate, and consolidate knowledge through work trips abroad.	Strengthen the existing human resources, hiring experienced teachers and training staff in administrative management.	• Staff skills consolidated; • 9 teachers transferred to the directorate; • 13 new staff recruited; • 4 officers make work trips to Cape Verde and Malaysia.
	Ensure the good functioning of the services.	Acquire material, equipments and logistics; create a mini-library.	• Office and IT material acquired and repaired; • 1 vehicle and 2 motorcycles acquired. • 250 reference books acquired.
Curricula	Ensure the quality of Pre-Primary and Basic Education Curricula.	Set up a team for developing and readjusting school curricula.	• Pre-primary and basic education curricular system improved. • Team assembled. • 23 experienced teachers for integrating the pre-secondary program team; • 5 experienced teachers for integrating the pre-primary program team.
		Recruit and renew specialized human resources.	• 1 specialist for revising the pre-primary curriculum; • Specialists for drafting pre-secondary curricula.
		Articulation of pre-primary, primary and pre-secondary curriculum contents with the Education Policy.	• Curricula completed and being implemented: primary, pre-secondary and basic education. • Feasibility studies completed; • Pre-primary curriculum revised for 7 subjects;
		Draft the programming contents for Pre-Secondary and Basic Education, as well as monitoring and implementation.	• Programming contents completed for 11 subjects; • Implementation in 160 Pre-Secondary Schools; • 54 monitors; • Seminar on the implementation of contents for 1,320 principals and teachers;

			• Outcome report completed.
	Develop the Curricular System for Secondary and Technical and Professional Education.	Establish a team for drafting and developing curricula according to the needs of the work market, and carry out a Public Consultation by way of a National Conference.	• Philosophy for the secondary and technical and professional education process determined. • 5 specialists hired; • 20 teachers selected for the feasibility study; • Curricular, implementation and feasibility plans completed and approved.
Evaluation	Develop the evaluation standard for the pedagogic process.	Identify evaluation needs and problems. Review recommendations. Draft the evaluation standard system.	• Quality of the pedagogic process and use of the standard evaluation system ensured. • 10 technical officers selected for the purpose; • 40 persons made accountable for the socialization; • 2,000 participants in the socialization; • 2,000 copies printed and distributed.
School Materials	Ensure the improvement of teaching at the schools.	Request and draft school and pedagogic materials.	• Books, manuals, notebooks and guides drafted and printed.
	Ensure and improve the pedagogic process.	Draft pedagogic guides and provide training on their use.	• Guides and materials drafted and printed. • 650 teachers trained; 26 trainers selected; • Seminar held;
Inspectorate Office			
Verifying, Reviewing and Monitoring Local Inspection Centres at National Level	Improve the quality of education.	Improve and expand the mechanisms and structures for monitoring and supervising the education system.	• All education regions and all districts inspected.
Creation of the Inspector Training System	Train inspectors to improve the quality and outcomes of the service.	Intensify the capacity building of national and regional inspectors.	• 5 inspectors, 12 superintendents and 65 school inspectors trained.
Dissemination of Laws and Regulations	Improve education discipline and the quality of education management.	Improve the knowledge of school principals regarding school laws and regulations.	• 800 principals trained.
Regular and Emergency Communications	Bring district directorates closer to the IO and facilitate the transmission of information.	Establish communication channels with every district.	• 86 HT distributed by IO inspectors and staff.
Office of the Secretary of State for Culture			
Drafting the National Culture Policy for Timor-Leste	Create the policy document setting the guidelines for the area of culture.	Draft and submit the final document.	National Culture Policy drafted and approved by the Council of Ministers.
Interministry Cooperation in the Area of Protection and Socialization of the Cultural Patrimony of Timor-Leste	Set up partnerships and a regular exchange of information with other Government areas, in order to have an efficient political action seeking the preservation and socialization of the Timorese cultural patrimony, which is a vital part of the nation building process.	Political coordination of the specific projects to be drafted between the National Directorate of Culture and other Government areas.	Projects foreseen by the National Directorate of Culture done.
International Cooperation with CPLP, Neighbouring Countries and UNESCO, towards a Cultural Diplomacy that Seeks to Protect and Socialize the Cultural Patrimony of Timor-Leste	Set up international partnerships with CPLP, neighbouring countries and UNESCO, so as to strengthen the position of Timor-Leste before these countries and institutions, as well as to have access to structuring projects	Political coordination of the projects to be done by the NDC (e.g. signing the UNESCO covenant and projects with CPLP); Raise the awareness of development partners.	Projects foreseen by the National Directorate of Culture completed; Technical and material support obtained from partner countries and organizations regarding programs by the National Directorate of Culture in 2009.
National Directorate of Culture			
National Library of Timor-Leste (NLTL) – first stage	Prepare the necessary conditions for creating a National Library, with internet access,	Provide grant for hiring a specialized advisor for 4 months;	Specific legislation for NLTL produced; Terms of reference for the international architectural

	reading and working spaces, expositions and refurbishing, including the support institution to the network of public libraries and training of library technical officers in the Country, using external assistance.	Train 5 staff for the NLTL (NDC) and 5 staff for the regions (1 per region); Create a standardized cataloguing system for all public libraries in the country, and train staff from public libraries; Translation of books into Tetum; Start the geological study and the ground levelling and landscaping work for the NLTL.	project for NLTL drafted; 6 Internet connection points (1 in NLTL and 1 in each region) acquired; 400 publications acquired for NLTL; Standardized cataloguing system created and distributed through public libraries in the entire country; Library and Information Association of Timor-Leste (LIATL) supported in order to train staff for public libraries at national level, through the holding of 4 workshops in the regions for 30 persons each; 1,000 books acquired for public libraries at national level; Translation of 3 history books into Tetum and publication (3 X 1,000 copies) and distribution by secondary school libraries (in coordination with the Directorate of Curricula); Geological study (in coordination with the MoE Directorate of Infrastructure) drafted; Ground levelling and landscaping works (in coordination with MoE's Directorate of Infrastructure) started.
National Museum of Timor-Leste (NMTL) – first stage	Develop the necessary mechanisms for creating a national institution in the future to preserve and socialize at national and international level the national (geographical, archaeological and ethnographical) collections and the cultural (traditional, archaeological and architectonical) patrimony which are part of the history of Timor-Leste.	Provide grant for hiring a specialized advisor for 4 months; Train 5 staff for the NMTL (NDC) and 5 staff for the regions (1 per region region); Survey cultural groups and (traditional, archaeological and architectonical) patrimony throughout the entire country.	Specific legislation for NMTL drafted; Internet access point acquired (NMTL, NDC) acquired; Survey of cultural groups done; Survey, description and conservation of patrimony done; Database created and computer insertion of information done; Movable exposition completed; Movable exposition organized in the regions (X5) and school visits done;
Music School – first stage	Develop the necessary mechanisms for creating a national institution in the future to enable the general teaching of music (traditional, classical and modern), as well as the training of teachers for teaching music at the schools, together with an audiovisual survey of traditional musics. This is the first stage of a structuring project that will enable providing the population with education in a vocational area that the country currently does not possess.	Draft a strategic document defining the terms of reference for the Music School project; Determine the physical space where the Music School will function; 5 workshops on ensemble music at basic education schools (1 workshop = 15 days); Audiovisual survey of traditional music (and dance) in the 13 districts.	Strategic document reviewing the national situation and defining curricula (together with the Directorate of Curricula) drafted; Physical space for the Music School determined; 150 instrument for carrying out workshops on ensemble music acquire and delivered at basic education schools; Pamphlets (X 300) regarding the workshops on ensemble music drafted and delivered at basic education schools; Workshops on ensemble music done at basic education schools; Traditional music and dance recorded (X 13); Pamphlets (X 5,000) and DVDs (X 500) with the outcomes of the collected information.
Art School – first stage	Develop the necessary mechanisms for creating a national institution in the future to	Draft a strategic document defining the terms of reference for the project of the	Strategic document reviewing the national situation and defining curricula (together with the Directorate of

	enable the general teaching of arts (painting, sculpting, etc), as well as the training of teachers for teaching art at the schools. This is the first stage of a structuring project that will enable providing the population with education in a vocational area that the country currently does not possess.	Art School; Determine the physical space where the Art School will function.	Curricula) drafted; Physical space for the Art School determined.
Culture Regional Centres – first stage	First stage of the creation of a support centre to cultural activities in the region (space for expositions, shows, library, multimedia, music and art school, office of the CRC), through CRC construction / architecture projects.	Choose physical spaces for CRC / decide on the projects for constructing or reconstructing buildings (in coordination with the MoE Directorate of Infrastructure).	CRC architectural projects (in coordination with the MoE Directorate of Infrastructure) drafted.
International Conference on Cultural Patrimony	Organize an international conference on cultural patrimony together with UNESCO, seeking to create the National Commission for Timorese Patrimony, as well as to sign international conventions on patrimony protection.	Hold 2-day international conference; Create the National Commission for Timorese Patrimony.	Support documentation (pamphlets, maps and Timorese cultural patrimony guide) produced before the conference; National (X 100) and international members of congress (X 20) take part in the conference; Minutes (X 500) published; 2 meetings of the National Commission for Timorese Patrimony held.
Regional Music and Dance Festival	Socialize traditional music, dance, handicraft and cooking of each region in other regions.	Music and dance groups travel between the 5 regions to present their traditional music and dance, while handicraft and cooking groups present their products at local level during the festival.	Pamphlet (X 5,000) and poster (X 1,000) raising awareness to the festival produced; Festival of music and dance between regions (25 groups X 20 persons = 500 persons) and exposition of handicraft and cooking (500 persons) in each region done.
International Music and Dance Festival	Socialize the Timorese culture at international level, through an international festival of traditional music and dance between Timor-Leste and CPLP and neighbouring countries, in Dili.	The 5 music and dance groups that won the regional festivals take part in the international festival in Dili, together with representatives from 5 other neighbouring countries and from CPLP.	Pamphlet (X 5,000) and poster (X 1,000) raising awareness to the festival produced; Transportation, lodging and catering for the groups (5 groups X 20 persons = 100 persons) and international groups (5 groups X 10 persons = 50 persons) in the festival assured.
Cellebration of the 10 years of the Referendum of 30 August (1999-2009)	Socialization of Timorese traditional music and dance at national and international level, celebrating the 10th Anniversary of the Referendum of 30 August 1999 and strengthening the national identity building process.	Timorese traditional music and dance show, with the participation of around 500 persons.	1 Pamphlet (X 5,000) and 1 poster (X 1,000) produced, in order to raise awareness regarding the show; Traditional music and dance groups (around 500 persons) hired, and respective transportation, lodging and catering in Dili assured.
Interministry Cooperation	Bring government ministries closer through partnerships and joint projects, maximizing human resources and financial and technical means.	Cultural socialization pamphlet with the Ministry of Tourism; Exposition on traditional fishing with the SS for Fisheries; Collaboration with the SS for Youth and Sport concerning the sharing of information on cultural activities; Collaboration with the SS for Forestry	1 pamphlet produced (X 10,000); 1 Exposition organized; Regular meetings held

		on the management of cultural patrimony in protected areas.	
Cooperation with the Community of Portuguese Speaking Countries (CPLP)	Strengthen the position of Timor-Leste before CPLP and provide access to structuring projects.	Sign a covenant with UNESCO and collaboration projects with CPLP; Formalize financial support from CPLP to cultural projects; Prove grants for technical training.	Systematic presence of Timor-Leste in CPLP ensured; Groups leading the CPLP focal point in Timor-Leste supported; Cultural Week of Timor-Leste in Brazil held.
Support to Cultural Groups and Activities	Support and promote cultural activities (art, dance, handicraft, patrimony, etc) developed by private entities or individuals at national level, contributing towards an atmosphere of social cohesion and a culture of peace in Timor-Leste.	All cultural products or services considered to have national interest supported by the NDC.	Fund spent and each individual or group presents a detailed report on performed activities and associated costs.

Ministry of State Administration and Territorial Management

The Ministry of State Administration and Territorial Management (MSATM) is the branch of Government responsible for the local and national administration, public service, territorial management, supporting elections, and publicizing and preserving public documents.

Resourcing Overview for the Ministry of State Administration and Territorial Management

Table 7.151

General Budget of the State for the Ministry of State Administration ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	1,976	2,921	2,918	2,920	2,923	11,682
Goods and Services	7,402	7,157	5,456	5,896	6,336	24,845
Minor Capital	1,068	446	1,455	968	981	3,850
Transfer	2,286	4,031	5,471	6,571	7,671	23,744
Total Recurrent Espenses	12,732	14,555	15,300	16,355	17,911	64,121
Growth on previous Year	-	14.3%	5.1%	6.9%	9.5%	23.1%
Total Capital and Development	1,008	2,396	5,500	7,750	5,500	21,146
Growth on previous Year	-	137.7%	129.5%	40.9%	-29.0%	130%
Total General Budget of the State	**13,740**	**16,951**	**20,800**	**24,105**	**23,411**	**85,267**
Growth on previous Year	-	23.4%	22.7%	15.9%	-2.9%	38.1%

State funding for the Ministry of State Administration and Territorial Management in 2009 is $16.951 million. This is an increase of 23.4 per cent on the 2008 State budget of $13.74 million.

Salaries and Wages have increased due to the implementation of the new career regime, payment of staff fro the salary budget that were previously funded under Goods and Services and an increase in staff associated with the implementation of the municipality decentralisation program. Other recurrent funding requirements in 2009 include activities such as Chefe de Suco elections, four Municipal elections in Dili, Baucau, Bobonaro and Oecusse and the purchase of solar panels for 24 sub-districts

The Ministry of State Administration and Territorial Management Transfer program has increased in 2009. In addition to public grants to support Territorial administration, the transfer program provided for the Local Government Development Program, subsidies for members for the Suco Council and scholarships for public servants.

The Ministry of State Administration and Territorial Management will undertake a capital program in 2009 which includes the acquisition of four Municipal buildings in the Municipalities of Dili, Baucau, Bobonaro and Oecusse, the construction of 28 Suco centres and the construction of a cemetery in Because, Dili.

Table 7.152

Confirmed Funds from other sources to Ministry of State Administration ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	12,572	13,886	9,556	8,133	7,523	39,098
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others Sour	12,572	13,886	9,556	8,133	7,523	39,098
Growth on previous Year	-	*10.5%*	*-31.2%*	*-14.9%*	*-7.5%*	*-45.8%*

Table 7.153

Combined Sources Budget for the Ministry of State Administration ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	25,304	28,441	24,856	24,488	25,434	103,219
Growth on previous Year		12.4%	-12.6%	-1.5%	3.9%	-10.6%
Capital Expenses	1,008	2,396	5,500	7,750	5,500	21,146
Growth on previous Year		137.7%	129.5%	40.9%	-29.0%	129.5%
Total Combined Sources Budget	**26,312**	**30,837**	**30,356**	**32,238**	**30,934**	**124,365**
Growth on previous Year		17.2%	-1.6%	6.2%	-4.0%	0.3%

Capital Projects

Table 7.154

Capital Projects for the Ministry of State Administration ($000)

	Project	2009	2010	2011	2012	4 Year Total
New	Construction of new Municipal Offices - Dili	500	750	500	-	1,750
New	Construction of new Municipal Offices - Baucau	500	750	500	-	1,750
New	Construction of new Municipal Offices - Aileu	-	500	750	500	1,750
New	Construction of new Municipal Offices - Ainaro	-	500	750	500	1,750
New	Construction of new Municipal Offices - Bobonaro	500	750	500	-	1,750
New	Construction of new Municipal Offices - Ermera	-	500	750	500	1,750
New	Construction of new Municipal Offices - Lautem	-	-	500	750	1,250
New	Construction of new Municipal Offices - Liquica	-	-	500	750	1,250
New	Construction of new Municipal Offices - Manatuto	-	-	500	750	1,250
New	Construction of new Municipal Offices - Manufahi	-	-	500	750	1,250
New	Construction of new Municipal Offices - Oecusse	500	750	500	-	1,750
New	Construction of new Municipal Offices - Cova Lima	-	500	750	500	1,750
New	Construction of new Municipal Offices - Viqueque	-	500	750	500	1,750
New	Rehabilitation of Suco Centres - Letemumo	7	-	-	-	7
New	Rehabilitation of Suco Centres - Serelau	7	-	-	-	7
New	Rehabilitation of Suco Centres - Maina I	7	-	-	-	7
New	Rehabilitation of Suco Centres - Mehara	7	-	-	-	7
New	Rehabilitation of Suco Centres - Liheu	7	-	-	-	7
New	Rehabilitation of Suco Centres - Cribas	7	-	-	-	7
New	Rehabilitation of Suco Centres - Orlala	7	-	-	-	7
New	Rehabilitation of Suco Centres - Lacumesac	7	-	-	-	7
New	Rehabilitation of Suco Centres - Uma Narac	7	-	-	-	7
New	Rehabilitation of Suco Centres - Abat Oan	7	-	-	-	7
New	Rehabilitation of Suco Centres - Matata	7	-	-	-	7
New	Rehabilitation of Suco Centres - Deleco	7	-	-	-	7
New	Rehabilitation of Suco Centres - Lacao	7	-	-	-	7
New	Rehabilitation of Suco Centres - Fahira	7	-	-	-	7
New	Rehabilitation of Suco Centres - Seloi Malare	7	-	-	-	7
New	Rehabilitation of Suco Centres - Saboria	7	-	-	-	7
New	Rehabilitation of Suco Centres - Lauci	7	-	-	-	7
New	Rehabilitation of Suco Centres - Acadiru Hun	7	-	-	-	7
New	Rehabilitation of Suco Centres - Vila Verde	7	-	-	-	7
New	Rehabilitation of Suco Centres - Bairo Pite	7	-	-	-	7
New	Rehabilitation of Suco Centres - Santa Cruz	7	-	-	-	7

New	Rehabilitation of Suco Centres - Letefoho	7	-	-	-	7
New	Rehabilitation of Suco Centres - Betano	7	-	-	-	7
New	Rehabilitation of Suco Centres - Suco Matai	7	-	-	-	7
New	Rehabilitation of Suco Centres - Mehara	7	-	-	-	7
New	Rehabilitation of Suco Centres - Aculau	7	-	-	-	7
New	Rehabilitation of Suco Centres - Hatolia	7	-	-	-	7
New	Rehabilitation of Suco Centres - Fatubolu	7	-	-	-	7
Re-approp	Construction of a Cemetary at Becussi (Dili)	200	-	-	-	200
Total	**Ministry of State Administration**	**2,396**	**5,500**	**7,750**	**5,500**	**21,146**

Staffing for the Ministry of State Administration

Table 7.155

Staffing Profile

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	13	50	179	81	96	28	3	450
Total Temporary	255	93	77	2	180	-	-	607
Total Political Appointment	-	3	4	6	1	7	3	24
Total Staff	**268**	**146**	**260**	**89**	**277**	**35**	**6**	**1,081**

Table 7.156

Management Profile of the Ministry of State Administration

Director General	-
National Director	8
District Director	13
Chief of Department	36
Chief of Section	90
Total	**147**

The Ministry of State Administration and Territorial Management has an approved staffing profile of 1,081 people made up of 450 permanent staff, 607 temporary staff and 24 political appointments. Included in the approved permanent staff are 147 management positions, as described above. The Ministry's staffing profile is fully recruited. Under the new career regime, management structure forms 13.6 per cent of the total approved workforce.

Combined Sources Activities for the Ministry of State Administration and Territorial Management

Table 7.157

Activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Years Total
Support to the Timorese Election	Australia	AEC	150	0	0	0	0	0
Electoral Capacity Building Program	Australia	AEC	221	111	0	0	0	111
Public Sector Capacity Development Program (CDP)	Australia	GRM	6,200	6,197	7,833	7,523	7,523	29,085
Public Sector Linkages Program	Australia	Aust Gov	664	992	531	0	0	1,523
Direct Aid Program (DAP)	Australia	DFAT	68	37	0	0	0	37
AusAID-NGO Cooperation Program	Australia	AusAID	377	0	0	0	0	0

INAP Capacity Strengthening Project	Japan	JICA	60	0	0	0	0	0
Social & community Development fund (CD)	New Zealand	NZAID	154	250	0	0	0	250
HR- training 2007-2009	Norway	Diplomacy Training Program UNSW	182	182	182	0	0	364
Support to electoral process in East Timor	Portugal	Min. Administração Interna	46	37	0	0	0	37
Timor Leste - Youth Development Project (IDA)	World Bank	MoSA	300	500	800	500	0	1,800
Capacity Building to Strengthening Public Sector Management and Governance Skills III	ADB (Japan)	ADB	0	180	210	110	0	500
Support to the Timorese Electoral Cycle Project	UNDP (EC, SIDA, Ireland, Australia, Japan, UNDEF)	UNDP	1,000	1,600	0	0	0	1,600
Support to Civil Service	UNDP (USAID, AusAID, Irish Aid, Norway)	UNDP	2,562	3,200	0	0	0	3,200
Local Governance Support Program (LGSP)	UNDP (Irish Aid, Norway, RDTL (MSATM))	UNCDF, UNDP	588	600	0	0	0	600
Total			**12,572**	**13,886**	**9,556**	**8,133**	**7,523**	**39,098**

In 2009, the activities of the Ministry of State Administration and Territorial Management will be supported by development partners programs valued at $13.886 million dollar. This makes up 6.8 per cent of the total development partner support for Government activities in 2009. The majority of this funding covers public sector capacity development ($10.569 million) but funds are also provided to support activities such as elections ($1.748 million) and decentralisation to local government ($0.6 million). Several of these projects will conclude in 2009, leading to a reduction in 2010 to $9.556 million in supportive activities. Further reductions will occur in future years, leaving the Ministry with an average level of support of $8 million in the medium term.

There are currently no development partner programs delivered in this area outside the Government.

Public Grants Administered by the Ministry of State Administration

The Ministry of State Administration will administer four transfer programs in 2009. These are set out below:

Payment for Territory Administration

The Ministry of State Administration will continue to provide grants to the Administration Fund of each district of Timor-Leste. Funding is also provided for subsidies for members of the Suco Councils. The distribution of this funding by district is shown in the transfer table below. The 2009 Budget provides funding of $2.021 million, continuing each year to reach a total of $8.09 million over the period 2009 to 2012.

Local Government Development Program

The Ministry of State Administration will provide grants for territory administration to eight districts of Timor-Leste. Funds are calculated on the basis of the number of people in each district. Total funding of $1.66 million will be provided in 2009 to cover the needs of eight districts (Bobonaro, Lautem, Aileu, Manatuto, Ainaro, Baucau, Cova Lima, Manufahi). This funding will increase to $3.464 million in 2010 with addition of the remaining districts and is expected

to increase slightly each year from this point forward due to population growth. The distribution of this funding by district is shown in the transfer table below. Total funding over the period 2009 – 2012 is estimated at $12.156 million.

Scholarships for Public Sector Employees,

The Secretary of State for Administration will operate a competitive program to provide university scholarships to public servants across the entire Government sector. Prospective students will complete an aptitude exam and be assessed on the basis of their work experience, academic background and language competence (for the country of study). The program will fund up to 30 people in any one year. The initial program will utilise Indonesian universities but in future years will be expanded to other regional universities such as Australia, Singapore and Malaysia. Scholarships will cover studies in all areas of government, including specific ministry responsibilities such agriculture, social services and infrastructure as well and more general public service skills such as economics, public administration and management. Funding of $0.3 million in scholarship funding will be provided each year.

Scholarships for National Institute for Public Administration

This program will provide funding for scholarships for staff from the National Institute of Public Administration to undertake university studies in Indonesia, Singapore and other regional centres on topics such as public administration, business and management. Scholarships will be provided to up to 4 staff members for university studies in any one year.

Table 7.158

Public Grants Administered by the Ministry of State Administration ($000)

	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
Ministry of State Administration					
Local Government Development - Bobonaro	289.0	289.0	291.9	294.8	**1,164.7**
Local Government Development - Lautem	202.0	202.0	204.0	206.1	**814.1**
Local Government Development - Aileu	130.0	130.0	131.3	132.6	**523.9**
Local Government Development - Manatuto	135.0	135.0	136.4	137.7	**544.1**
Local Government Development - Ainaro	187.0	187.0	188.9	190.8	**753.6**
Local Government Development - Baucau	366.0	366.0	369.7	373.4	**1,475.0**
Local Government Development - Cova Lima	196.0	196.0	198.0	199.9	**789.9**
Local Government Development - Manufahi	155.0	155.0	156.6	158.1	**624.7**
Local Government Development - Dili	-	671.0	677.7	684.5	**2,033.2**
Local Government Development - Eremra	-	413.0	417.1	421.3	**1,251.4**
Local Government Development - Liquca	-	220.0	222.2	224.4	**666.6**
Local Government Development - Oecusse	-	234.0	236.3	238.7	**709.0**
Local Government Development - Viqueque	-	266.0	268.7	271.3	**806.0**
Payments to Sucos- Aileu	135.0	135.0	135.0	135.0	**540.0**
Payments to Sucos- Ainaro	104.0	104.0	104.0	104.0	**416.0**
Payments to Sucos- Baucau	264.0	264.0	264.0	264.0	**1,056.0**
Payments to Sucos- Bobonaro	207.0	207.0	207.0	207.0	**828.0**
Payments to Sucos- Cova Lima	135.0	135.0	135.0	135.0	**540.0**
Payments to Sucos- Dili	167.0	167.0	167.0	167.0	**668.0**
Payments to Sucos- Eremra	240.0	240.0	240.0	240.0	**960.0**
Payments to Sucos- Lautem	148.0	148.0	148.0	148.0	**592.0**
Payments to Sucos- Liquca	114.0	115.0	116.0	117.0	**462.0**
Payments to Sucos- Manatuto	116.0	116.0	116.0	116.0	**464.0**
Payments to Sucos- Manufahi	130.0	130.0	130.0	130.0	**520.0**
Payments to Sucos- Oecusse	84.0	84.0	84.0	84.0	**336.0**
Payments to Sucos- Viqueque	177.0	177.0	177.0	177.0	**708.0**
Scholarships for Public Sector Employees	300.0	300.0	**300.0**	300.0	**1,200.0**
Scholarships for Public Institute of National Administration	50.0	50.0	**50.0**	50.0	**200.0**
Total	**4,031.0**	**5,836.0**	**5,871.6**	**5,907.6**	**21,646.3**

Ministry for Economy and Development

The Ministry of Economy and Development is the Government's main body responsible for the design, execution, coordination and assessment of policies defined and approved by the Council of Ministers for the development of microfinance schemes and cooperatives, as well as the environment.

Table 7.159

General Budget of the State for the Ministry of Economy and Development ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	660	1,198	1,163	1,198	1,190	4,749
Goods and Services	3,052	1,620	4,359	3,604	3,534	13,117
Minor Capital	555	56	312	420	364	1,152
Transfer	2,550	1,500	1,550	2,050	2,700	7,800
Total Recurrent Espenses	6,817	4,374	7,384	7,272	7,788	26,818
Growth on previous Year	-	-35.8%	68.8%	-1.5%	7.1%	78.1%
Total Capital and Development	500	881	389	355	33	1,658
Growth on previous Year	-	76.2%	-55.8%	-8.7%	-90.7%	-96%
Total General Budget of the State	**7,317**	**5,255**	**7,773**	**7,627**	**7,821**	**28,476**
Growth on previous Year	-	-28.2%	47.9%	-1.9%	2.5%	48.8%

State funding for the Ministry of Economy and Development in 2009 is $5.255 million, a decrease of 28.2 per cent from the 2008 state budget of $7.317 million. This is due to reductions in Goods and Services, Minor Capital and Transfers. Salary and Wages has increased due to the implementation of the new career regime and the recruitment of additional staff for district activities. Goods and Services has substantially reduced, partly due to a reduction in the level of technical services of over one million. Minor Capital spending has also decreased following the completion of IT and office equipment procurement required as part of the establishment of a new Ministry. The Ministry of Economy and Development transfer program has increased following a change in focus from rural development and cooperatives in 2008 to a series of more widely targeted measures. These transfer programs are described further in this chapter below.

Table 7.160

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	2,506	7,837	2,184	255	-	10,276
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others	2,506	7,837	2,184	255	-	10,276
Growth on previous Year	-	*212.7%*	*-72.1%*	*-88.3%*	*-100.0%*	*-100.0%*

Table 7.161

Combined Sources Budget for the Ministry of Economy and Development ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	9,323	12,211	9,568	7,527	7,788	37,094
Growth on previous Year		31.0%	-21.6%	-21.3%	3.5%	-36.2%
Capital Expenses	500	881	389	355	33	1,658
Growth on previous Year		76.2%	-55.8%	-8.7%	-90.7%	-96.3%
Total Combined Sources Budget	**9,823**	**13,092**	**9,957**	**7,882**	**7,821**	**38,752**
Growth on previous Year		33.3%	-23.9%	-20.8%	-0.8%	-40.3%

Table 7.162

Capital Projects for Ministry of Economy and Development

	Project	2009	2010	2011	2012	4 Year Total
New	Second Phase for the Recycling Oil Facility	300	-	-	-	300
New	Construction of Institute of Business Development and Support in Los Palos	-	90	10	-	100
New	Construction of Institute of Business Development and Support in Viqueque	-	90	10	-	100
New	Construction of Institute of Business Development and Support in Same	-	90	10	-	100
New	Construction of Institute of Business Development and Support in Ermera	-	90	10	-	100
New	Construction of Institute of Business Development and Support in Ainaro	-	-	105	11	116
New	Construction of Institute of Business Development and Support in Liquica	-	-	105	11	116
New	Construction of Institute of Business Development and Support in Aileu	-	-	105	11	116
New	Construction of a Car Park to House new Cars at Fomento	81	9	-	-	90
New	Construction of a Mini Market - Cairui	20	-	-	-	20
New	Construction of a Mini Market - Cribas	20	-	-	-	20
New	Construction of a Mini Market - Orana	20	-	-	-	20
New	Construction of a Mini Market - Tutuala	20	-	-	-	20
New	Construction of a Mini Market - Tutuala	20	-	-	-	20
New	Construction of a Mini Market - Manapa	20	-	-	-	20
New	Construction of a Mini Market - Pairara	20	-	-	-	20
New	Construction of a Mini Market - Lauana	20	-	-	-	20
New	Construction of a Mini Market - Seical	20	-	-	-	20
New	Construction of a Mini Market - Manleuana	20	-	-	-	20
New	Construction of a Mini Market - Nibin	20	-	-	-	20
New	Construction of a Mini Market - Lequidiga	20	-	-	-	20
New	Construction of a Mini Market - Afailocai	20	-	-	-	20
New	Construction of a Mini Market - Fahisoi	20	-	-	-	20
New	Construction of a Mini Market - Iraler	20	-	-	-	20

New	Construction of a Mini Market - Ulusu	20	-	-	-	20
New	Construction of a Mini Market - Loco-Loco	20	-	-	-	20
New	Construction of a Mini Market -Uairoko	20	-	-	-	20
New	Rehabilitation of a Mini Market - Loes	20	-	-	-	20
New	Construction of a Mini Market - Fahinehan	20	-	-	-	20
New	Construction of a Mini Market - Be Heda	-	20	-	-	20
New	Construction of a Mini Market - Kasabau	20	-	-	-	20
New	Construction of a Mini Market - Mahaka	20	-	-	-	20
New	Construction of a Mini Market - Dirmuni	20	-	-	-	20
New	Construction of a Mini Market - Liasidi	20	-	-	-	20
New	Construction of a Mini Market - Samarogo	20	-	-	-	20
Total	**Ministry for Economy and Development**	**881**	**389**	**355**	**33**	**1,658**

Staffing

Table 7.163

Staffing Profile

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	0	0	7	18	10	6	1	42
Total Temporary	4	22	142	90	52	8	1	315
Total Political Appointment	0	4	1	4	1	9	4	23
Total Staff	**4**	**26**	**150**	**107**	**66**	**22**	**5**	**380**

Table 7.164

Management Profile of the Ministry of Economy and Development

Director General	1
National Director	7
District Director	-
Chief of Department	18
Chief of Section	-
Total	**26**

In 2009, the Ministry of Economy and Development has an approved staffing profile of 380, including 42 permanent staff, 315 temporary staff and 23 political appointments. Included in the approved permanent staff are 26 management positions, as described above. Of these positions, recruitment is continuing on 1 permanent position and 99 temporary positions to bring the Ministry of Economy and Development up to its full staffing level. Under the new career regime, management structure forms 6.8 per cent of the total approved workforce.

Combined Sources Activities

Table 7.165

Activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Years Total
Peace Dividend Trust	Australia	PTD	221	221	0	0	0	221
Youth Employment	Germany	GTZ	255	495	495	255	0	1245

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Years Total
Better Business Initiative	International Finance Corporation	IFC	150	300	0	0	0	300
Training on Operational Management of Microfinance for Cambodia, Laos, Myanmar, Viet Nam, Papua New Guinea and Timor-Leste (CLMV-PT)	Indonesia	0	9	0	0	0	0	0
International Training Program on Microfinance for Asian-African Countries: Establishing adManaging Microfinance Institution	Indonesia	0	4	0	0	0	0	0
Third Country Training Program (TCTP) on Capacity-Building for Poverty Reduction	Indonesia	0	6	0	0	0	0	0
Rural energy development in Timor-Leste	UNDP	UNDP	87	0	0	0	0	0
Environment Governance Support Program	UNDP (GEF)	UNDP	8	0	0	0	0	0
PA for Environment	UNDP	UNDP	49	0	0	0	0	0
PIMS 3405: MSP on land degradation in Timor Leste(00053217)	UNDP (GEF. GoTL)	UNDP	239	0	0	0	0	0
PIMS 2969: Climate Change Enabling Activity self-assessment	UNDP (GEF)	UNDP	15	0	0	0	0	0
PIMS 2509: National Capacity Self-Assessment; supporting capacity to implement MEAs; promoting setup IMWG Environment; support strategy plan for sustainable use of marine living resources	UNDP (GEF)	UNDP	3	0	0	0	0	0
PIMS 4017: National Adaptation Program	UNDP (GEF)	UNDP	72	0	0	0	0	0
Inclusive Finance for Underserved Economy (INFUSE)	UNDP (UNCDF)	UNDP and UNCDF	100	400	0	0	0	400
COMPASS 2	UNDP	UNDP	39	0	0	0	0	0
COMPASS 3	UNDP	UNDP	16	484	0	0	0	484
NHDR 2009	UNDP	UNDP	134	110	0	0	0	110
National Human Development Report 2008	UNDP	UNDP	30	0	0	0	0	0
Monitoring the achievement of the MDGs	UNDP	UNDP	95	0	0	0	0	0
UNIDO entrepreneurship development program in Timor Leste	UNIDO	UNIDO	130	0	0	0	0	0
Establishment of a Bamboo Skills Development and Demonstration centre in Timor Leste	UNIDO	UNIDO	0	200	0	0	0	200
Food for work/asset	WFP	WFP	844	5,627	1,689	0	0	7,316
Total			**2,506**	**7,837**	**2,184**	**255**	**0**	**10,276**

In 2009, the activities of the Ministry of Economy and Development will be supported by development partners programs valued at $7.837 million. This makes up 3.5 per cent of the total development partner support for Government activities in 2009. The majority of this funding ($5.627 million) is provided by the World Food Program's Food for Work program. Other activities include programs for youth employment, better business initiatives and the Peace Dividend Trust. As can be seen in the table above, the majority of development partner activities finished in

2008, the reduction being counterbalanced by the large Food for Work program. In 2009, more programs will finish, leaving only two programs in operation with a total of $2.184 million dollars (a reduction of 72 per cent). Funds then reduce by a further 82 per cent in 2011 with no confirmed development partner activities in this sector in 2012.

Development partner also deliver programs in this area outside the Government directly with NGOs and the community, as set out below.

Table 7.166
Activities administered outside of Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Years Total
Urban Environmental Mgt	Canada	Asian Institute of Technology	326	N.A	0	0	0	0
Dezenvolve Sector Privadu	USA	Development Alternatives, Inc.	2,000	2,300	0	0	0	0
Prepara Ami ba Servisu	USA	Education Development Center	1,667	1,667	1,667	0	0	0
Total			3,993	3,967	1,667	0	0	5,634

In 2009, development partners are working directly with NGOs and the community to deliver programs in the areas of private sector development and preparing communities for work. These programs are not included in calculations of the combined sources budget as they are not undertaken with the Government sector. They are included in the budget papers to provide a whole-of-sector perspective on activity. Currently there are no confirmed development partner activities planned with NGOs or the community after 2010.

Public Grants Administered by the Ministry of Economy and Development

The Ministry of Economy and Development will administer four transfer programs in 2009.

Funds to support the establishment of rural co-operatives

This program will provide funding to assist in the establishment of cooperatives and small companies in rural areas in Timor-Leste. Funds will be used to purchase tools and materials which will be provided to the cooperatives. Communities will be responsible for establishing and operating the cooperatives which must be registered with the Ministry of Justice according to the law governing cooperatives. Funds will support cooperatives across all districts in the following areas - Farming, Fishing, Tais (weaving), Food processing, Plant propagation, Livestock and animal husbandry, Coffee, Carpentry and woodwork and Machinery and motor workshop cooperatives. Funds of $0.3 million will be provided each year, for a total cost of $1.2 million across the period 2009 to 2012.

Funds to support rural development

The Government will provide funds to develop clean water sources for communities in the districts of Baucau, Manatuto, Covalima, Bobonaro, Oecussi, Lautem and Viqueque. Funds will be used to build pipe systems from the nearest water source to a centrally accessible point in each of the chosen communities. Communities were selected on the basis of need from proposal received by the Ministry of Economy and Development. The program is expected to continue in the future to provide access to clean water to further communities. Funding of $0.28 million will be provided each year between 2009 and 2012 with a total impact of $1.12 million.

Counterpart Funds (UNDP) to support micro finance

The Ministry of Economy and Development will contribute funds to a joint micro finance initiative with UNDP. The Microfinance program will operate for at least years. Eligibility criteria for will be finalised in 2009 once the governing regulations for microfinance in Timor-Leste have been completed. Funding of $0.3 million per year for three years will be contributed to this initiative at a total cost of $0.9 million in the period 2009 – 2012.

Counterpart fund for UNIDO project - bamboo production facility

This program will provide support for the bamboo production facility in Tibar. This building was restored in 2008 after being damaged in the 2006 crisis and is now part of a UNIDO project for bamboo furniture production. This program will provide $0.15 million in 2009 to support the operation of the machinery that will be used in bamboo furniture production. Funds will also be used to improve skills and capacity in these areas through training. This is a one off program.

Rural Development Officials training in Strategic Planning

This program will develop bottom-up strategic plans in each of the 65 sub-districts. Officials of each municipality, including one person from each subdistrict, will attend workshops on the principles of rural development strategic planning held the in three regions of Baucau, Maubisse and Maliana. After this workshops, rural development strategic planning will be undertaken in each of the individual villages. This program will support this important activity with the provision of foods, support for participants and materials for training. This is a one off program that will cost $0.02 million in 2009.

Centres of rural information

Funding will be used to establish 10 centres of rural information across Timor-Leste. Staff of the Ministry of Economy and Development will visit these centres every month and provide updated information to the community on issues such as market prices and national programs. Solar panels will be installed each centre, along with a TV and satellites to enable people in rural areas to access information about rural development. The final choice of site will be determined by the Minister for Economy and Development according to criteria of maximum benefit from the development. This is a one off program that will cost $0.25 million in 2009.

Table 7.167

Public Grants Administered by Ministry of Economy and Development ($000)

	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
Ministry for Economy and Development					
Assistance to Cooperatives	500.0	500.0	500.0	500.0	**2,000.0**
Funds to support rural development (INFUS/ IFC / UNDP)	280.0	280.0	280.0	280.0	**1,120.0**
Community micro finance	300.0	300.0	300.0	-	**900.0**
Support for Bamboo Production Facility	150.0	-	-	-	**150.0**
Rural Development Strategic Planning	20.0	-	-	-	**20.0**
Centres of rural information	250.0	-	-	-	**250.0**
Total	**1,500.0**	**1,080.0**	**1,080.0**	**780.0**	**4,440.0**

Annual Action Plan

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Office of the Director-General			
General guidance of all Ministry services	Quality and efficiency of services provided through general coordination and guidance of programs, ensuring technical and professional training and development for staff from bodies and services. Daily management of all operations from the various aspects of Ministry action, so as to ensure an efficient service delivery. Ensure effective intraministry and interministry coordination and cooperation.	• Guide services according to the Government program and higher Ministry directives, proposing and participating in the development of measures, policies and regulations, as well as ensuring overall financial, logistic and human resource management towards a good service delivery by the MoED. • Ensure that the staff is duly trained to perform its duties. • Execute the Ministry budget in an efficient and ethical manner, according to the set procedures. • Ensure that all Ministry programs and services are executed efficiently and in accordance with the approved procedures and regulations and with the valid legislation. • Propose new support programs and services to the mandate of the MoED. • Implement procedures and processes maintaining an efficient service delivery. • Coordination, cooperation and adjustment of activities performed by various Directorates and staff.	• 30% or more of the staff receive training. • 100% of the positions in the MoED filled and budget completely executed. • Confirmation by the Audit that the Ministry spends its funds according to approved administrative rules and procedures. • Weekly meetings with senior staff, to be recorded by way of official minutes. • New Rural Development Directorate fully functional and with presence and action in the 13 Districts.
Office of Inspection and Internal Audit			
Internal audit to the financial activities of the Ministry	Internal control of financial activities to ensure the good practise and management of resources, better operation of the services and better implementation of activities.	• Carry out disciplinary action and internal audit, in cooperation with the Inspector-General and the Office of the Provedor; • Verity the financial activities of the Ministry, preventing risks; • Advise and assist the management of the Ministry system; • Apply the audit and risk evaluation policy; • Examine, evaluate and draft reports on the effectiveness of the internal control system; • Develop the strategic verification plan of the Ministry; • Draft the quarterly, half-year and annual action plans regarding the Ministry's budget execution.	• Execution rules to ensure quality control and efficient administration in terms of accounting and procurement. • Internal audit executed in 6 national directorates, 3 institutes and in 13 districts and 65 sub-districts; Audit of all programs and accounts in all districts. • Reports drafted on the effectiveness of the internal control system of the Ministry; • Disciplinary cases started, if necessary. • Annual strategic plan and quarterly reports on the budget execution of the MoED.
National Directorate of Administration and Finance			

Technical and administrative support to the Minister, Director General and further services of the MoED	Provision of technical support in the field of general administration, human resources, documentation and patrimonial archive and management.	• Improve service delivery by civil servants through training actions in Portuguese and English languages, administration and finance, and Law; • Management, distribution and maintenance of the State patrimony, so as to facilitate MoED activities and enable greater efficiency and effectiveness in program implementation. • Acquisition, inventory and maintenance of capital and State property goods under the care of the MoED. • Efficient acquisition of services or goods. • Procurement carried out efficiently, in accordance with government procedures	• At least 30% of MoED civil servants take part in Portuguese and English language courses; • At least 50% of MoED staff receive training on legislation and procedures regarding the operation of the MoED. • All MoED capital goods inventoried, identified and properly maintained. • Audit confirmation that all expenses have been done according to the rules and procedures approved by the GoTL. • Maintain effective and efficient records on all financial movements and all human resource functions. • 90% of CPVs processed in good time.
National Directorate of Research and Planning for National Development			
Definition of economic and strategic policies for national development	• Monitoring national and world economic trends in order to anticipate changes in business behaviour, especially in what concerns key factors of international specialization and competitiveness; • Create and maintain a national development planning service. • Research and develop policies and programs for encouraging the development of the private sector, employment, growth and international competitiveness. • Monitoring global economy and drafting information sheets and reports on key issues.	• Design strategies and policy instruments; • Monitor negotiations of international agreements; • Production of studies, reports and documents on areas of action and development; • Identification and analysis of obstacles to national development; • Participation in international events (meetings, conferences, seminars and training courses); • Global and sector situation studies for drafting relevant policies in the areas under the scope of the Ministry; • Collect, organize, socialize and update specific information on areas related with MoED activities. • Technical support to the National Research and Development Commission.	• Activities by various Directorates and Institutes coordinated, monitored, implemented and evaluated; • Draft the 2009 State of the Nation Report, including progress data for 2008. • Quarterly information sheet on global issues, to be circulated by all Ministers and by the senior Administration staff. • Quarterly statistic report on relevant economic indicators and situation of economic activities. • Report on global subjects with impact on Timor-Leste.
National Directorate of Environment			
Overall environmental management	Improve support and supply in terms of working conditions for the Directorate, as well as improve the control over Department services and environmental management in the Country.	Improve service management towards environmental protection and reduce environmental damage throughout the entire national territory.	• Planned activities implemented, ensuring service management for environmental protection and executing the set budget.
Legal Department	Training of staff and public socialization in Environmental Laws, through the production and distribution of information material on Environmental Laws (including the translation of laws into Tetum and the production of diplomas).	Ensure the environmental technical capacity building of every department staff; Knowledge and awareness by the general public regarding the objective and content of environmental laws; Update the environmental legislative framework of Timor-Leste by 2013, through the evaluation and adaptation of the Indonesian laws that are still valid.	• Participation in environmental specialization courses (at least 1 staff); • 6 socializations performed in Dili; • 12 socializations performed in the districts; • At least 60 participants in socialization actions; • 9 types of brochures and pamphlets on environmental laws produced and distributed (at least 1,000 copies produced); • 4 diplomas translated from Portuguese into Tetum / English; • Decree-Law on dangerous substance management drafted and approved by the Council of Ministers.
Training of the staff from the environmental education department.	Capacity building of the staff to improve environmental education in the Country.	Environmental technical capacity building of the department staff	• 2 staff capacity built in Graphic Design; • 2 staff capacity built in Environmental Journalism.

Public information on environmental management.	Public awareness raising on environmental management, through the production and distribution of learning materials on environmental issues.	Ensure access to relevant information on the protection and conservation of the Environment by all shareholders, at national level but mostly at community level.	• 12 socialization workshops and seminars held in the districts; • Production and distribution of 2 movies on "Protection of Biodiversity" and "Production Control"; • Production of 2 environmental scripts per quarter for TV spots; • Publicity by way of 2 TV spots per semester; • Production and distribution of 2 bulletins, pamphlets and booklets per quarter on environmental issues; • Production, printing and distribution of the SSE calendar by late January 2009; • Joining the SSE program regarding the socialization of news on government activities in environmental areas, through the weekly delivery of texts related with the environment.
Celebration of Environment's Day (5 June)	Celebration of Environment's Day to bring closer all shareholders from all age brackets and to make them aware of the need to protect the environment, through leisure activities and solemn ceremonies.	Strengthen the commemoration of national and international Environmental Days, informing and raising the awareness of the people as to the protection of Environment and Sustainable Development.	• Official ceremony with the participation of private entities of the State, the Public Sector and the Private Sector; • Participation of 4 schools per district (40 students per school) – 2,080 students in environmental drawing competitions; • Sport tournaments (1 soccer and 1 volleyball) with at least 100 participants per tournament; • Cleaning activities in beaches and public places, with at least 300 participants; • Plantation of 1,000 trees divided by 4 schools in each District.
Identification of environmental partners.	National registration of Environmental Non Governmental Organizations (ENGO's).	Identify partners and community and non-community groups involved in the environment, so as to strengthen communication and partnerships between the Government and the Private Sector, in environmental protection and management.	• Registration system and criteria prepared for implementation in March 2009; • Registration of existing ENGO's by June 2009.
CPLP green rooms (library).	Rehabilitation of a place for a future Green Room, with an environmental library.	Ensure that the Government provides a space for accessing information on all environmental sectors and topics, namely for the dissemination of Portuguese language.	• 1 Green Room completed by the end of the 1st quarter of 2009; • Green Room open to the public in the 2nd quarter of 2009.
Environmental projects funded.	Technical and financial support to small groups intending to carry out local environmental protection and awareness initiatives.	Strengthen the capacity of the groups to perform their role as interested parties with responsibilities in the environmental protection of Timor-Leste.	• Funding 12 projects of small Environmental Groups.
	Technical and financial support to ENGO's for projects of recognised environmental merit.	Strengthen the capacity of the ENGO's to perform their role as interested parties with responsibilities in the environmental protection of Timor-Leste.	• Funding of 6 projects of ENGO's.
	Increment the "Tara Bandu" process in the districts, focusing on areas of acknowledged environmental degradation.	Support traditional laws and customs as an additional instrument to protect district and community environment.	• Support the holding of 1 "Tara Bandu" protection ceremony per district, in at least 8 districts.
	Recovery of urban gardens and maintenance of planted trees, as a way to ensure environmental awareness.	Provide medium term support to district administrations so that they can improve environmental conditions in urban areas in Dili and district towns.	• Partial funding for the recovery of 1 garden per District Town.
	Strengthen the material for supporting and maintaining planted trees, as a way to ensure environmental awareness.	Ensure the sustainability and success of the pilot projects of awareness raising and reforestation in Dili.	• Purchase of 1 5,000L irrigation water tank.
Interministry coordination on environmental education.	Collaborate with the Ministry of Education, UNICEF and CARE International to introduce environmental concepts for the 2009/2010 pre-secondary and secondary curricula.	Introduce basic and advanced concepts on environmental dynamics and protection in the school curriculum, at national level, in the medium / long term.	• Introduction of environmental contents in the school curriculum.

Training of staff from the department of Environmental Strategy and Information Management.	Ensure that the current team has technical skill and knowledge to perform environmental planning and data management activities.	Minimum environmental capacity of staff in this department.	• 1 staff training in Geographic Information Systems (GIS); • 1 staff trained in Environmental Journalism.
Environmental information management.	Ensure the homogeneity and integrity of the environmental data collection system needed for the daily activities of the other NDE departments.	Preparation, handling and evaluation of environmental risks or medium / serious situations through the frequent collection of environmental data from the Government and Public Sector of Timor-Leste.	• Data collection system complete in June 2009; • Collection and monthly distribution of data (in 12 lists) to relevant NDE departments.
Environmental investigation and research.	Data research and collection for the 2009 Environmental Situation Report.	Annual overall evaluation of Timor-Leste's environmental situation, to inform and support medium / long term strategies and policies.	• Data collection complete by early October 2009; • Data analysis and handling complete by the end of 2009.
	Implement an Environmental Research Institute (ERI) to join environmental experts, studies and scientific knowledge in a centralized national discussion forum.	Nurture and support the participation of the Academy and scientific resources from the Private Sector in the environmental technical evaluation of the Country.	• Rehabilitation and furnishing of ERI's space by the end of the 1st quarter of 2009; • ERI fully operational by the start of the 2nd quarter of 2009.
	Fund credible scientific entities to present sector environmental studies that enable the Government to channel its priorities to the most significant environmental problems.	Analyse environment according to sectors, using technical studies as information scientific instruments to support medium / long term environmental planning and strategy.	• 2 environmental sector studies completed by late 2009.
Net Working System – IT	Connection of the districts to the internet through the "Web mile" system, ensuring yjay Timor-Leste's environmental information is always updated and accessible at national and international level.	Support the management of Environment services and activities towards the future, namely at district level, and inform and provide faster access to Government information and data on environmental activities.	• 1 Web mile system implemented in each district in Timor-Leste; • Weekly updating of website www.envtil.gov.tl
Training of staff from the Environmental Impact Evaluation (EIE) department.	Ensure that the current team has technical knowledge and skills to evaluate investment and physical implementation projects as part of the environmental evaluation process of Timor-Leste.	Minimum environmental capacity building of the Department staff to 2010, adapted to the current sustainable development needs of Timor-Leste.	• 1 staff trained in Environmental Impact Studies; • 1 staff training in Environment specialization; • 4 staff training in intensive agriculture system and infrastructures.
Environmental classification of projects.	Assessment of all proposals included in the NDE records.	Assurance of environmental classification and evaluation regarding investment projects, as part of the industrial licensing, commercial registration and investment certification procedure.	• Preliminary evaluation of 50 projects in 2009.
Environmental impact evaluation process.	Technical and scientific evaluation of all EIE entering the NDE.	Use EIE as an instrument to support the Government in the analysis and decision on the environmental feasibility of major investment projects.	• Evaluation of 10 projects in 2009.
EMP process.	Timely technical and scientific evaluation of category B proposals entering the NDE.	Ensure that bidders and implemented activities have technical directives / guides to manage their activities effectively.	• Evaluation of 10 category A EMPs in 2009; • Evaluation of 10 category B EMPs in 2009.
Implementation of EIE laws.	Use of seminars for informing on valid EIE legislation, so as to enable clarification on the correct implementation of laws.	Ensure that daily users of EIE legislation in relevant departments of the State, private sector and civil society understand the technical characteristics of the new environmental legal procedures.	• 2 socialization activities performed; • At least 60 participants per socialization.
Interministry coordination on project licensing.	Increase the number of work meetings and the exchange of information between the MoED (Environment), Ministry of Infrastructure, MTTI, MoAF and SSPE on bills for consideration by the CoM.	Ensure that investment projects involving various Ministries, as well as their respective licensing procedures, are duly evaluated by the environmental area.	• Weekly lists of projects by each Ministry related with Environment; • Monthly meetings with all Ministers in attendance so as to consolidate information.

Training of the pollution integrated control department staff.	Ensure that the current team has technical knowledge and skills to evaluate investment and physical implementation projects as part of the environmental evaluation process.	Minimum environmental capacity building of department staff by 2010, adapted to the current sustainable development needs.	• 1 staff trained in pollution control; • 2 staff trained in Electricity Production Systems; • 1 staff trained in environment.
Overall monitoring.	Strengthening the Environmental Inspection and Monitoring System, through an effective control over activities defined as polluting, as support for the implementation of the environmental licensing system.	Identification, control and monitoring of polluting activities in Timor-Leste.	• 350 inspection / monitoring visits in Dili and in the districts; • 90% of projects registered and evaluated by late 2009.
Implementation and understanding of pollution control laws.	Promotion of information seminars on valid pollution control legislation and preparation of proposals for revising Decree-Laws, Regulations and Directives on pollution control.	Ensure thorough information on the fulfilment of the legislative framework on pollution control to all shareholders in Timor-Leste, and updating of the environmental legislative framework.	• 3 socialization activities executed – at least 60 participants; • Recruitment of 1 international technical officer for 2 months, in order to support the drafting of two Decree-Laws.
Support to projects.	Community support in coordination with the Water and Sanitation Services (SAS) through (partial or full) funding to the rehabilitation of final treatment equipment (e.g.: solid waste landfills or small residual waters).	Support to improve district treatment infrastructures, in order to reduce environmental contamination.	• Funding of 1 project per district, in 6 districts.
Collection and treatment of used oils in Timor-Leste.	Ensure temporary storing, by November 2009, of the estimated quantities of oils used during 8 months.	Solve the continued polluting of the Country's soil and water because of used oils, namely in Dili, by 2010.	• Complete the construction of facilities for storing used oils by late 2nd quarter of 2009.
	Ensure the effective operation of storing facilities for the collection of oils used in Dili.		• Facilities equipped, staff recruited and place inaugurated in the 3rd quarter of 2009; • Purchase of a 5,000L tanker with capacity to collect used oils in Dili, in the 2nd quarter.
	Improve the system for collection and prevention of the contamination of soils and waters, through financial and / or technical support to garages wishing to participate in the improvement of their systems for collecting used oils.		• 25 garages in Dili covered by funding and technical support.
	Create awareness-raising materials on best practises for collecting used oils, so as to reach a broader segment of Timorese population, alerting it to the impact of used oils on water, air and soil, and to the manner it can participate in the management of this problem until the temporary storing.		• Production and dissemination of bulletins, pamphlets and booklets on environmental issues for activities that produce used oils; • Publicity by way of 10 advertisements, 4 announcements and 2 spots in radio, newspapers and television, per semester.
	Study and design an environmentally sound final solution for used oils, to be implemented in early 2010.		• Study on a proper final destination for used oils delivered and evaluated in the 1st quarter.
Environmental studies and final solutions.	Analyse the current situation of Urban Solid Waste (USW) in Dili and look for ways to valorise this raw material, instead of just putting it in a landfill;	Knowledge of environmentally contaminating problems in Timor-Leste and identification of ways to solve these problems by 2011.	• Study on effective management and valorisation of USW (in Dili) delivered and evaluated in the 2nd quarter of 2009.
	Evaluate the current situation of "scrap" residue and look for ways to prevent and solve cases where such items are abandoned on the road.		• Study on proper management and final destination of "scrap" residue (in Dili) delivered and evaluated in the 2nd quarter.

Training department staff for the conservation of biodiversity.	Ensure that the current team has technical knowledge and skills to collect data and evaluate biodiversity, and to register those data in a clear, scientific and perceptible manner.	Minimum capacity building of staff by 2010.	• Training of 1 staff in Geographic Information Systems (GIS)
Data survey on the condition of biodiversity resources.	Evaluation and increase of technical knowledge on the areas with the most biodiversity resources in Timor-Leste.	Complete evaluation of the state of biodiversity resources (fauna and flora) in Timor-Leste, together with MoAF data on already set protected areas, by 2011.	• 1 biodiversity inventory per district, in 3 districts (Baucau, Viqueque and Lautem) by the end of 2009.
	Identification of situations and problems of biodiversity degradation in 3 districts of the national territory, to support the definition of priorities and projects to provide support to the resolution of this type of cases.		• Field inspections for 20 days in the districts of Manufahi, Bobonaro and Covalima, by the end of 2009.
Pilot projects for protecting biodiversity.	Reforestation, rural development and environmental awareness-raising project supporting a total of 40 communities in the district of Manatuto.	Prevent the environmental degradation of soils through the identification of new agro-forestry methods, development of alternative income and proper environmental awareness-raising by the end of 2010.	• Recruitment of an additional 6 extension workers for the project; • Implementation of the project in a total of 30 communities by the end of 2009.
	Program for supporting the protection of watersheds, together with the National Forestry Directorate, identifying and protecting watersheds or sub-watersheds without support or protection projects.	Support to the identification and preservation of watersheds as elements for rural development, water supply and priority environmental ecosystems.	• Identification of 3 watersheds or sub-watersheds, and proposal of protection projects, by the end of 2009.
	Project for recovering confiscated fauna in Dili, by way of the construction of a Land Fauna Rehabilitation Centre, to receive wild animals protected under the various Directives and Regulations of the Country, namely UNTAET's Regulation no. 19/2000.	Ensure the protection and recovery of autochthonous fauna and the control and monitoring of illegal activities that damage Timor-Leste's biodiversity.	• Construction of facilities to recover wildlife (medical / veterinary centre and a 10 ha area – initial stage – for treating, recovery and later release of land wilf fauna) by the end of the 2nd quarter; • Release of land wild fauna in its place of origin or another place designated as requiring certain species of wildlife, from the 3rd quarter of 2009.
Public information on the protection of biodiversity.	Awareness-raising activities (Seminars / Workshops and meetings) on biodiversity resources at national level.	Ensure the transmission of information and knowledge on the protection and conservation of biodiversity to all shareholders, at national level but mostly at district and root community level.	• 6 socialization activities performed; • At least 60 participants per socialization
	Produce and distribute bulletins, pamphlets and booklets on biodiversity resources.		• Production of 2 copies per quarter; • Quarterly printing and distribution by all shareholders in the area of biodiversity protection;
Training of environmental laboratory staff.	Ensure that the current team has technical knowledge and skills to carry out laboratory analyses and field samplings;	Minimum capacity building of laboratory staff by 2010	• Training of 2 staff in environmental laboratory chemical analysis, in 2009; • Training of 4 staff in environmental air and water quality control, in 2009; • 1 staff with specialization / post-graduation in environmental chemistry.
Environmental laboratory infrastructures.	Ensure that the environmental laboratory purchases the minimum equipment for carrying out laboratory analyses and field samplings;	Ensure the quantification, monitoring and control of air environmental quality by 2011.	• Purchase of laboratory equipment and field samplings for controlling air environmental quality by the end of 2009;
	Ensure that environmental laboratory activities are done safely and in a proper place. Maintain laboratory equipments in good working condition, with the support of technical teams from the remaining laboratories in Timor-Leste	Obtain complete laboratory facilities for analysing the quality of air, water and soil by 2011	• Construction of the building and facilities for the Environmental Laboratory, by the end of 2009; • Laboratory equipment maintenance program completed by the 2nd quarter of 2009; • Inter-laboratory calibration program implemented in the 2nd quarter of 2009.

Environmental monitoring and control of water resources in the districts.	Control and assess residual waters from activities and facilities (e.g. coffee production activities)	Ensure the survey, minimization and control of the activities (in general) that have impact in the environmental quality of water in Timor-Leste by 2010.	• 21 sampling activities in the 13 districts by the end of 2009;
Definition of water environmental quality in the districts.	Definition of the map of water resources and the plan for sampling and analysing the environmental quality of water in the districts; Analysis of samples collected in the field, so as to determine the national chemical, physical and microbiologic values; Collection of interministry information on water quality results, done by the Ministry of Health and the Ministry of Infrastructure; and annual evaluation of water quality results to set new environmental quality rules for water in Timor-Leste.	Ensure the knowledge and control of water environmental quality in Timor-Leste, by 2010, in order to reassess and consolidate the environmental legislation on water quality, in Timor-Leste.	• Drafting the water quality sampling plan for the 13 districts by the end of the 1st quarter of 2009; • 65 water sampling activities in the 13 districts by the end of 2009; • Quarterly meetings with the Environmental Health Department (EHD) and with the National Directorate of Water and Sanitation (DNAS); • 1st evaluation of new water environmental quality values by the end of 2009.
Training staff from environmental territorial services.	Ensure that territorial environmental delegates have the minimum knowledge and technical skills to carry out NDE activities in the districts;	Minimum capacity building of NDE territorial staff by 2010.	• Training of 20 staff in environmental impact studies (EIS), environmental education and awareness and basic computer knowledge in 2009; • Training of 10 staff in baccalaureates / degrees related with environment;
Public information.	Awareness-raising activities (Seminars / Workshops and meetings) on environmental protection at district level.	Ensure the passing of information, and knowledge by communities, at local and root level, regarding environment protection.	• 2 socialization activities performed per district, in 12 districts – minimum of 60 participants per socialization; • Implementation of 65 notice boards.
Environmental monitoring of activities.	Strengthening the environmental inspection and monitoring system, through a proper control of the activities defined as polluting, registered at the NDE, as a support to the implementation of a national environmental licensing system.	Proper implementation of an environmental service in the districts, to identify, control and monitor polluting activities by 2011, to identify environmental damages in all sectors and to report to the competent entities in order to obtain proper solutions.	• 27 inspection / monitoring visits per district, in 13 district; • 1 monthly activity report per district x 12 months.
National Directorate for International Environmental Issues			
Administrative management.	Technical officers recruited and trained in the competent areas of NDES.	Proper management of the human resources of NDES, obtaining a qualified core work team.	• 7 technical officers recruited and trained in the competent areas.
Documental and bibliographic management.	Filing system set up and operational by the end of 2009.	Create and maintain an updated archive system, with every study, report and other bibliography related with international environmental activities and subjects, to be a reference for NDES staff and technical collaborators.	• Bibliographic list completed with the compilation of proper data and information on the implementation of Conventions and international environmental subjects in Timor-Leste.
Interministry Working Group (IMWG) – bilateral and multilateral policy department.	Promotion of interministry meetings.	Ensure political and technical guidance for Timor-Leste's progress in terms of international and national environmental development.	• 4 quarterly IMWG meetings held; • 2 TWG technical meetings held per quarter / Thematic Working Group (TWG).
International meetings – bilateral and multilateral policy department.	Participation in international meetings.	Active participation in decision and negotiation procedures, within the scope of international instances managing the environmental conventions signed and to be signed by Timor-Leste.	• 2 meetings per year / convention; • At least 6 technical participants in each conference; • 6 technical meetings by the end of 2009;
National environmental curriculum.	Include environmental subjects in the national education curriculum.	Instruct and educate Timorese students on current international environmental issues.	• Submit subjects from the 3 environmental conventions (Rio 92) to the School Curriculum prepared for school year 2009/2010, from pre-secondary to higher education.

Awareness raising on environmental policy.	Public awareness regarding the Rio de Janeiro Conventions (Rio 92).	Raise the awareness of Government members, State staff and rural and urban communities regarding current international environmental issues.	• 6 awareness-raising activities (1 per environmental issue); • 60 participants in each awareness-raising activity held.
International conference on environmental issues and management.	Ensure the participation of the greatest number of national experts, partners and parties related with the environment; Ensure the participation of one (1) national expert and um (1) international expert per environmental subject, to discuss issues with significant impact on natural resources, biodiversity, economy and sustainable development, in Timor-Leste and at world level.	Provide an international discussion forum on the environment, focusing on the situation of Timor-Leste.	• Holding of the International Conference in Timor-Leste; • 10 international and national experts participate in the Seminar; • Participation of 250 people during the Seminar.
Capacity building of researchers to evaluate and monitor Rio conventions.	Proper capacity building for at least 1 (one) national expert / researcher per NDES environmental subject.	Build the capacity of national experts and researchers for the effective implementation of requirements from international environmental conventions.	• 5 experts / researchers trained and capacity built.
Access to funding for training and management of finance and projects.	Total (internal and external) budget values ensured for the implementation of each international convention in Timor-Leste.	Ensure proper external and internal funding to implement at national level the requirements of the international environmental conventions signed by Timor-Leste.	• 80% of the budget ensured is external (bilateral or multilateral); • 20% of the budget comes from the State.
NAPA – National Action Plan for Adaptation – Climate Change Section.	Complete the NAPA on Climate Change in good time, so as to identify priorities for action and medium / long term budget proposals.	Obtain a comprehensive and updated plan for the adaptation and mitigation of climate changes in relation to the Timorese reality.	• NAPA 100% completed in 2009; • Production of quarterly execution reports on GEF funds for the NAPA project.
First National Communication (FNC) on Climate Change (UNFCCC).	Ensure the correct and technically appropriate planning to implement data survey activities required for the FNC; Start the implementation of the FNC.	Complete survey of vulnerable areas and technology needs, and complete survey of data on Climate Change in Timor-Leste, to report to the Convention Secretariat in 2011.	• Execution plan / detailed chronogram on the implementation of the FNC for 3 years, to be completed by January 2009;
Seminars for promoting UNFCCC in Timor-Leste	Introduction to all related key bodies and agencies, on the importance and the methods for implementing the Convention on Climate Change in Timor-Leste.	High awareness of all bodies concerning the subject of Climate Change.	• 1 (one) Seminar held; • At least 60 participants in the activity.
Kyoto protocol.	Ensure the preparation of the CDM, so as to inform environmental sectors on the rules for applying to the procedure; Selection of technically feasible projects for applying to the CDM.	Implementation of the Clean Development Mechanism (CDM) to apply adaptation procedures, access to carbon credits and additional funds from developed nations to adapt and transfer technology.	• CDM system prepared and implemented by the end of 2009; • 2 projects apply to the CDM by the end of 2009.
Policies and legislation on climate change.	Hire an Environmental Jurist specialized in Climate Changes to draft additional national legislation following the National Parliament Resolution on the signing of the Convention on Climate Change, to be presented to and approved by the Council of Ministers (CoM).	Prepare specific legislation for supporting the implementation of the requirements of the Convention on Climate Change in Timor-Leste.	• Specialized Jurist hired by June 2009; • Law on Climate Change drafted and approved by the Council of Ministers (CoM) by the end of 2009.

Climate change research and monitoring projects.	Identify UNFCCC projects that research, survey and monitor climate changes in Timor-Leste, before foreign bodies that support the implementation of conventions.	Effective knowledge of the impact of climate changes in Timor-Leste.	• 2 projects identified and proposed to funding by external bodies.
Projects for Transferring Technology regarding Climate Changes.	Ensure that Timor-Leste benefits from scientific knowledge and technological capacity to support sustainable development and the fight against climate changes, through the implementation of advanced technological projects in Timor-Leste.	Scientific fight against Climate Change, through the identification of priority sectors and projects, as well as candidates to take part in technology transfer procedures with foreign bodies.	• 2 environmental sectors identified; • 2 candidate projects per environmental sector.
NBSAP – National Biodiversity Strategic Action Plan.	Finalization of a Strategic Plan defining priorities for the area of biodiversity in Timor-Leste, responding to the demands of the Biodiversity Convention.	Obtain adequate and sufficient scientific data to characterise the state of biodiversity in Timor-Leste, and draft a strategic plan for implementation in the national territory, by 2010.	• NBSAP 80 % completed by the end of 2009.
Seminars for promoting UNCBD in Timor-Leste.	Introduction to all related key bodies and agencies on the importance and the methods for implementing the Biodiversity Convention in Timor-Leste.	High awareness by all bodies on the subject of Climate Changes.	• 1 (one) seminar held; • At least 60 participants in the activity.
PoWPA – Plan of Work for Protected Areas.	Support to the coordination and preparation of a Work Plan identifying protected areas to apply to the future Network of Protected Areas in Timor-Leste, and ensure the connection and support from the Global Environment Fund (GEF) to this project.	Obtain an integrated planning that strengthens the Network of Protected Areas in Timor-Leste**.**	• % of the PoWPA completed; • Ensure effective funding by the GEF for the implementation of the PoWPA in Timor-Leste, in the 2nd quarter.
PEMSEA - Partnership in Environmental Management for the Seas of East Asia.	Coordinate GEF's relationship with the PEMSEA national focal point and with the GEF operational national focal point; Ensure that the National Directorate of Fisheries executes correctly the funding received from GEF, and monitor the project's implementation in the already identified areas of Liquiça and Manatuto, by the end of 2009.	Coordinate the projects and connections with GEF regarding the funding and contact with international partners, so as to ensure that the implementation of project PEMSEA, which should be achieved by 2011, is efficient and obtains success in the timely management of costal areas at national level.	• Physical allocation of GEF's budget to this stage of the project, through NDES; • Quarterly reports on budget execution drafted and submitted to GEF, the Government and related bodies.
CTI - Coral Triangle Initiative.	Coordinate the preparation and implementation of CTI's national action plan in Timor-Leste, at national and regional level.	Maintain the coral ecosystems to ensure food security, set a proper plan with neighbouring nations (CT-6) on coral protection and management, and with aligned agencies at territory level, to be implemented by 2011.	• CTI's National Action Plan completed by the end of February 2009; • Launching ceremony of CTI's action plan, at regional level, in Menado, Indonesia.

ATSEF (Arafura Timor Sea expert Group).	Coordinate GEF's relationship with ATSEF's national focal point and with GEF's operational national focal point; Ensure the fluidity of access to and execution of GEF funds by the National Directorate of Fisheries and Aquaculture (NDFA); Support NDFA in organizing the participation of Timorese technical officers in national and regional project meetings, to be held in 2009; Monitor the implementation of the Study on Migrating Marine Fish Species, according to GEF requirements set in the Implementation Plan.	Ensure that NDES, as a key monitoring agency, cooperates with the aligned agencies to implement the marine resource management plan between Indonesia, Australia and Timor-Leste, by 2012.	• Quarterly production of reports on the execution of GEF funds for the ATSEF project; • Report on the Study on Migrating Marine Fish Species presented at national and international level by the end of the 2nd quarter of 2009;
SLM – Soil Sustainable Management – Fight against Desertification.	Coordinate GEF's relationship with the national focal point for desertification and also with GEF's operational national focal point; Ensure the fluidity of access to and execution of GEF funds by the National Directorate of Forestry (NDF); Support NDF in organizing the participation of Timorese technical officers in national and regional project meetings, to be held in 2009; Monitor the implementation of the capacity building for the Training of Trainers and the drafting of the National Action Plan (NAP) for the Sustainable Management of Soil, according to GEF requirements set in the Implementation Plan; Coordinate SLB with other related aligned projects that have overlapping or common elements, such as issues on the fight of climate change and biodiversity.	Development of a sustainable plan to fight soil desertification problems in Timor-Leste.	• Quarterly production of execution reports on GEF funds for the SLM Project; • Capacity Building Report on the Training of Trainers presented at national level by the end of the 2nd quarter of 2009; • National Action Plan (NAP) for the Sustainable Management of Soil, in the 1st quarter, to IMWG and the Council of Ministers.
Vienna Convention and Montreal Protocol – Ozone layer protection section.	Ensure the proper analysis of the benefits and / or disadvantages of the Vienna Convention and the Montreal Protocol in what regards their implementation in Timor-Leste, and if considered desirable present a proposal to ratify the Vienna Convention and the Montreal Protocol to the National Parliament; Implementation of the Vienna Convention and the Montreal Protocol in Timor-Leste.	The outcome of this study will be a proper guide for TL to decide whether or not to ratify.	• Ratification proposal presented to the COM in November 2008 and to the National Parliament by the end of the 1st quarter of 2009; • Submission to the Secretariat of the Conventions of the adherence document, in the 2nd quarter of 2009; • Start to implement the Vienna Convention and the Montreal Protocol in the 4th quarter of 2009.
Country Support Program –GEF/CSP Section.	Obtain support from GEF to awareness-raising activities in the area of Environmental Conventions, and execute that budget so as to ensure that the knowledge is effectively transferred to the public.	Support the enhancement of knowledge by communities as to world environmental issues, and their impact at local level.	• Total amount from GEF available for Timor-Leste received and 100% executed by 2009.

CPLP environmental management in Timor-Leste.	Identify, consolidate and implement 100% of the CPLP Environmental Network of Focal Points of Timor-Leste.	Increase Timor-Leste's participation in the CPLP Environmental Network.	• 1 CPLP environmental focal point designated and working by the 1st quarter of 2009; • 8 CPLP environmental sector focal points designated and working by the 1st quarter of 2009;
	Indication to the CPLP Secretariat of Timor-Leste's position as co-coordinator of one of the 8 thematic areas defined in the platform, by the end of 2009.	Meet the participation commitments set in the Cooperation Platform of the Community of Portuguese Speaking Countries (CPLP) in the Area of Environment.	• Document committing Timor-Leste as co-coordinator of one (1) thematic area of CPLP.
National Directorate of Rural Development			
Regional operations.	Establishment of a rural development network in the entire country to coordinate activities and support rural development actions.	• Establish offices in every district • Create interministry coordination commissions in every district to coordinate Government and donor activities. • Support pilot rural community development projects.	• 13 offices and 13 commissions for supporting rural development. • Agreements signed with donors and other ministry in order to have a coordinated action towards national development. • Staff operating in the 13 districts.
Database on rural development.	Provide actual information to the public on rural development, namely geographic and topographic data. (through the creation of a database on rural development activities and its indicators, as well as areas where additional action may be carried out)	• Creation of a Geographic Map • Collection, analysis and distribution of actual information on rural development.	• Map developed and made available to be public. • Database developed and made available to be public; • Website designed.
Public clarification program.	Inform rural communities on the rural development progress.	• Organization and implementation of information activities in rural areas, including publicity, pamphlets, seminars, etc.	• Design a public clarification program, using publicity, competitions, pamphlets and other materials. • 13 meetings with community councils for clarification and information on Government activities in the area of rural development.
Staff capacity building and training.	Ensure that rural development staff has the necessary training to perform their tasks.	• Key staff sent to training in Indonesia. • Hold 12 workshops on administrative and financial procedures, as well as service delivery, in order to ensure that staff in the 12 districts is trained.	• Staff complete training in Indonesia. • All the rural development staff attends the 12-module course.
National Directorate of Cooperatives			
Creation, monitoring and counselling of cooperatives.	Constitution and development of cooperatives, ensuring their professional management.	• Create at least 26 new cooperatives. • Enhance the capacity of cooperatives, so that at least 52 qualify for level 2 or above.	• Creation of 26 new Primary Cooperatives; • 52 cooperatives qualify for level 2 or above, becoming legal entities and completing training in financial management, finance, administration and leadership. 75% of cooperatives remain operational.
Technical assistance to cooperatives.	Provide regular technical assistance to cooperatives, in order to promote economic efficiency.	• Recruit temporary staff to ensure regular technical assistance to cooperatives. • Define a regular visitation and advisory services program to all active cooperatives.	• 12 temporary staff recruited to be deployed in the districts (one per district). • Program defined

Cooperative education, training and information.	Increase the knowledge and skill of directors, managers and cooperative members on management and financial principles and techniques, as well as on specific areas for the economic development of cooperatives;	• Improve the management and financial skills of managers and key staff of cooperatives. • Produce and distribute to cooperatives technical support materials on administration and finance. • Raise awareness to and socialize the importance of cooperative economic organization and their activities.	• 4 training modules on cooperative companies established; • 20 promotion training actions; 20 basic training actions and 20 specialty training actions; • Production and distribution of 2,000 learning materials and books on cooperatives, as well as cooperative bulletins; • 4 seminars on cooperatives held; • 10 persons participate in field trips abroad; • 4 traineeships conducted on tais weaving, food and bamboo processing, and floriculture.
Support to cooperatives.	Build the capacity of cooperatives to attain self-sufficiency, so as to increase their income, create employment, enter the national and international markets, and manufacture and sell quality products.	• Support initiatives by cooperatives in terms of products and equipments, using funds allocated to cooperatives in 2008. • Monitor funds transferred to cooperatives in 2008, so as to ensure that they are used properly and to advise on ways to increase profitability. • Support to cooperatives in priority areas such as livestock, tais weaving, floriculture and fishing.	• Supplying around 130 equipments for agricultural production (namely tractors and threshing-machines); • Supplying around 240 equipments for fishing (namely fishing boats, engines, freezers, different sized nets, etc.); • Supplying around 80 equipments for the manufacturing of tais and other necessary materials; • Supplying equipments for the production of flowers (1 5,000 m^2 greenhouse and 1 3,000 m^3 water tank); • Supplying equipment for the food industry, carpentry, livestock, biogas projects, garages and bamboos;
National and international fairs.	Ensure that cooperatives are able to trade their products domestically and abroad.	Support at least 10 cooperatives in the trading of their products domestically and abroad. Support cooperative sin the promotion of at least 50 items, in order to increase sales.	• 50 types of commodities; • Support to cooperatives to have their staff participate in 2 national and 1 international fairs. • Trade 50 items and support 10 cooperatives to increase their sales.
Staff capacity building.	Staff able to provide technical assistance to cooperatives	Staff able to promote national products in the market; to perform market studies; to promote quantity and quality of products and to motivate cooperatives to develop market competitiveness.	• 15 staff trained in financial and administrative management for national cooperatives; • 10 staff trained abroad in technological areas of the various branches of cooperatives.
Business Development Support Institute (IADE)			
Staff training and capacity building.	Set of trained and qualified IADE professional trainers, whose capacity is maintained by way of regular training. Regular monitoring and evaluation, as well as other efforts by IADE, in order to ensure that additional training takes place whenever necessary.	• Acquisition of knowledge and proper skills for trainers in the learning subjects of business training and capacity building (creation of programs ensuring that potential trainers receive training in the various modules of business management) • Improve the knowledge by trainers regarding learning subjects and the programs Start and Improve your Business" (SIYB); Together Ahead (GET Ahead); Your Exhibition Skills (IYES) • Movement of staff from BDCs to Dili to take part in the TOT • Monitoring actions for training and capacity building courses, in the field, to improve trainers and the quality of the course. • Improve leadership capacity through training actions for the most senior staff. • Improve interministry communication, ensuring that the staff is fluent in both official languages and in the most common working language. • Regular staff training, performance evaluation and inquiries to trainees. • Annual performance management assessments for all staff.	• 40 IADE staff trained (2 classes) SIYB • 20 IADE staff trained Get Ahead • 25 IADE staff trained YES • 84 staff and 9 BDCs • 10 times KIN courses; (Start your own business) • 10 times HIN courses. Manage your own business • Leadership courses for 15 directors and heads of department • 30 staff attended at least intermediate Portuguese and English courses. • All trainers evaluated every year. • All staff evaluated every year.

Development of new courses.	Continue to increase the supply of courses, so as to improve business training services for SMBs	• Creation and implementation of a new program with financial management curricula, and a financial report • Production and distribution of learning training manuals in finance management and marketing, to be used in courses.	• Learning materials provided in the area of business training; • 300 marketing management books available.
Business training	Provide a complete scope of courses and support materials to businesspersons, so that they may start new businesses and operate them efficiently.	• Continue to offer a full scope of courses for all BDCs, including KIN, BIN, JFL, Get Ahead, EDC, etc. • Continue to provide the Hadia Ita Nia Negósiu module and the Financial Management module to businesspersons. • Implement a regular program of post-training and monitoring inquiries to ensure trainers that students are receiving proper training.	• 1,300 micro and small businesspersons receive business training diplomas. • 200 trained businesspersons receive HINN certificates. • 165 businesspersons receive GF certificates. • 1,500 businesspersons who are clients of BDCs / IADE respond to the inquiries and fill in forms.
Promotion and image.	Provide information to businesspersons on services available at IADE, through all media.	• Creation of a 15-page website to promote IADE activities. Provision of useful information to businesspersons on business opportunities and activities performed by IADE for developing the business sector. • Enable access to updated information on IADE activities	• Website created, developed and updated. • 48 times through RTTL, radios and private newspapers.
IADE expansion.	Expand IADE BDCs to iperate in 9 districts in 2009	• Build the head offices of 4 new Business Development Centres (BDCs) • Recruit additional staff to the 4 BDCs • Future delivery of business training courses, based on administrative data regarding current training needs by businesspeople. • Procurement of furniture and computer and office equipment for the new BDCs	• Construction of 4 new buildings - BDC head offices • 33 new staff recruited • Micro, small and medium businesspersons in the 13 districts. • Furniture and computer and office equipment acquired. • Expenses for acquisition, maintenance and fuel for generators • 4 generators acquired • 9 generators maintained • Fuel
Operation of IADE offices.	Provide IADE with sufficient working space, as well as furniture, equipment and other goods to deliver training at the head office and at district offices.	• Support the drafting and definition of IADE development policies and strategies, as well as working as counterparts of GTZ international staff • Rehabilitation and maintenance of IADE and BDC offices • Learning materials in Indonesian and English translated into the official languages, to be used in the delivery of technical assistance services to Timorese businesspersons.	• 1 national advisor hired • Relevant IADE documents translated
Public clarification.	Public clarified as to legislation and regulations on business development, as well as in what regards registering companies, paying taxes, labour relations, exports and imports.	• Seminars and divulgation of valid legislation and policies concerning the private sector	• 6 divulgation campaigns
Actions promoting local products.	Holding fairs and other relevant means for promoting local products.	Improve trade and increase the consumption of local products (greater penetration in local, national and international markets)	• 1 fair held; • Billboard (20 times); • 48 times through the media.
Research and feasibility studies and business opportunities.	Research actions and study of business opportunities in the national territory regarding certain local products.	Obtaining credible data on production markets of salt, ceramic tiles, bricks, canned fish, bamboo processing, etc., in order to have private and public investment plans.	• Production and distribution of credible data to stimulate business opportunities and public and private investments.
Travels abroad for comparative studies.	Participation in courses and colloquiums abroad to enable comparative studies for IADE staff.	Increase the intellectual, technical and professional capacity of the staff, to achieve a better performance.	• Attendance of courses and colloquiums abroad by IADE staff; • Comparative studies carried out.
Consultancy and business assistance actions.	Small, medium and large businesspersons with access to technical assistance.	Help businesspersons to overcome business difficulties and problems.	• Technical assistance and consultancy actions performed.

Regulate procedures for granting financial support.	Set up regulations for legal procedures by the competent bodies.	Provide legal regulations and procedures to grant financial support.	• Financial feasibility conditions given to national micro and small businesspersons for their business activities.
Evaluation of financial assistance proposals.	Evaluation of proposals according to criteria set for giving financial support to trained businesspersons.	Solve the difficulties of national small and medium businesspersons trained in business courses in what regards the feasibility of their business activities so as to ensure their sustainability and profit.	• 200-500 businesspersons trained by IADE business training courses.
Extension of staff contracts and appointment of Executive Director for IADE.	Ensure the sustainability and operation of the new organic structure of IADE after the review of the investment laws.	Increase the quantity and quality of staff to meet the organizational and operational demands of IADE in 2009 and beyond, as well as the leadership and management of IADE	• 73 staff with extended contracts; • 1 Executive Director appointed.
Microfinance Institute of Timor-Leste			
New commercial bank institution.	Expansion of MFITL into a new commercial bank with a network that provides banking services in the 13 districts.	• Transfer the ownership of MFITL to the Government. • Negotiate and implement with ADB a package of technical assistance for supporting the agency. • Obtain a full banking licence for the organization.	• Transference agreement signed. • Technical assistance agreement signed • Total banking licence issued to MFITL
Finance for the Under-Served Economy (INFUSE).	Strengthen the microfinance sector in Timor-Leste and create employment for rural Timorese.	• Implement and manage the UN/GoTL INFUSE agreement. • Provide funding of USD 1.5 million throughout 3 years for micro-credit and rural underprivileged persons, and support education in finance.	• MoED staff recruited and procedures defined and approved • Administration Board created and members appointed. • 5-year strategic plan designed and approved. • $500,000 contribution for the shared cost of the agreement. • 2 MFI organizations receive funding or technical assistance. • Micro loans to 5,000 Timorese citizens.
Institute for the Promotion of External Investment and Exports			
Institutional development.	Operate according to the valid legislation as an independent and autonomous entity to promote and support private investment in Timor-Leste; Powers to develop Special Economic Zones and to carry out other development activities; Increase the quality and quantity of human resources and materials for a better administration operation and patrimony management.	• Better support to PIIE activities so as to enable a better service delivery, ensuring coordination with public bodies in the definition of necessary measures for the promotion of foreign investment, as well as for the promotion of studies on investment and foreign market conditions • Create the necessary legislation and regulations for an independent entity for investment. • Develop and implement capacity building programs for all the staff.	• Work produtivity, effectiveness and efficiency; • Coordination with the various entities ensured; • Congresses, colloquiums and fairs held within the scope of promoting foreign investment. • New Investment Law and new Decree-Law on Special Economic Zones published. • 2009 Budget reflects that the existing legislation gives TITL the status of independent and autonomous agency and reflects the right to establish its own financial system, as well as the right to operate. • Three-year capacity building program designed and funded with $500,000 which will be equalled by NZAID. • Master Plan and RFP for 1 SEZ.

Promotion of Timor-Leste.	Let the world know the economic potential of the Country, promoting Timor-Leste as a place for investment through national and international fairs and seminars. Make Timor-Leste one of the largest destinations for Asian investors and attract billions of dollars in new domestic and foreign investments.	• Facilitate and attract foreign investment to Timor-Leste and increase the volume of exports, making Timor-Leste a unique destination for external direct investment. • Produce tools and techniques for supporting investment. • Hold investment missions and conferences abroad and in Timor-Leste. • Promote agency agreements with several countries in order to support investment. • Ensure that the diplomatic staff is capacity built in terms of investment opportunities and connected to opportunity generation systems.	• Increase the quantity of foreign investment and the volume of exports, investment capital, employment, human resource capacity and economic growth of the Country. • New investor guides, trader manuals and investment maps produced. • Identify and issue at least 25 certificates to new investors with an estimated total investment of at least $300 million and providing employment to at least 5,000 people. • Three foreign missions & three national missions held. • Two agency agreements signed. • New website created. • New advertisement materials produced and new mottos developed. • Three-year promotion plan prepared.
Processing of Investment.	Simplify the bureaucracy system of external investment support services and set up rules and time limits for the presentation, appreciation, decision-making and verification of external investment undertakings. A one-stop agency for assessing and facilitating new private investment in Timor-Leste	• Facilitate and ensure external investment rights in conformity with external investment law. • Create new specialized agency for investment, to provide full service capacity to private investment in Timor-Leste. • Improvements in enabling environment for private investment. • Collaborate with the ministries in the area of economics to ensure that investors have access to prompt services and attendance.	• Increase in the number of external investment projects approved; • Increase in the volume or exports and in the economic growth of the Country. • New Decree-Law on the Specialized Agency for Investment published. • New procedures implemented for facilitating analyses and implementing projects. • New program for assisting investors.

Ministry for Social Solidarity

The Ministry of Social Solidarity is responsible for the development and implementation of policies approved by the Council of Ministers in the areas of social security, social assistance, responses to natural disasters and meeting the needs of the Veterans of the National Liberation.

The Ministry's funding and activities for 2009 are set out below.

Table 7.168

General Budget of the State ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	602	1,284	1,240	1,278	1,317	5,119
Goods and Services	4,442	1,800	3,997	4,163	4,280	14,240
Minor Capital	229	167	522	537	504	1,730
Transfer	21,650	69,045	52,344	56,901	59,531	237,821
Total Recurrent Expenses	26,923	72,296	58,103	62,879	65,632	258,910
Growth on previous Year	-	168.5%	-19.6%	8.2%	4.4%	-9.2%
Total Capital and Development	321	2,227	424	444	-	3,095
Growth on previous Year	-	593.8%	-81.0%	4.7%	-100.0%	-100%
Total General Budget of the State	**27,244**	**74,523**	**58,527**	**63,323**	**65,632**	**262,005**
Growth on previous Year	-	173.5%	-21.5%	8.2%	3.6%	-11.9%

State funding for the Ministry of Social Solidarity in 2009 is $74.523 million, an increase of 173.5 per cent from the 2008 state budget of $27.244 million. The primary reason for this change is the allocation for the IDP transfer program to the Ministry – in 2008, this program was funded from the budget of the Office of the Vice Prime Minister. The inclusion of this program in the Ministry of Social Solidarity budget increases total funding by $31.8 million. Transfer programs were also increased by the inclusion of the new social welfare programs such as the *Bolsa da Mãe* programs and assistance to NGOs. These transfers are described in detail below in this chapter. The Ministry of Social Solidarity is also introducing a capital program to construct new Bairos, security posts and warehouses, as well as construct a new Regional Central Office in Baucau and repairs to the central Dili office. These activities are described below in this chapter. Other changes include increases to Salary and Wages due to the implementation of the new career regime and the recruitment of an additional 44 staff.

Table 7.169

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Totál ba Tinan 4
Recurent Expenses	7,800	8,934	573	-	-	17,308
Capital Expenses	793	353	-	-	-	1,145
Total Confirmed Funds from other sc	8,593	9,287	573	-	-	18,453
Growth on previous Year		*6.2%*	*-93.9%*	*-100.0%*	*#DIV/0!*	

Table 7.170

Combined Sources Budget for the Ministry of Social Solidarity ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	34,723	81,230	58,676	62,879	65,632	276,218
Growth on previous Year		133.9%	-27.8%	7.2%	4.4%	-19.2%
Capital Expenses	1,114	2,580	424	444	-	4,240
Growth on previous Year		131.7%	-83.6%	4.7%	-100.0%	-100.0%
Total Combined Sources Budget	**35,837**	**83,810**	**59,100**	**63,323**	**65,632**	**280,458**
Growth on previous Year		133.9%	-29.5%	7.1%	3.6%	-21.7%

Capital Projects

Table 7.171

Capital Projects

	Project	2009	2010	2011	2012	4 Year Total
New	Construction of a Central Regional Office in Baucau	51	-	-	-	51
New	Construction of a Regional Warehouse in Baucau	108	12	-	-	120
New	Construction of a Regional Warehouse in Oecusse	108	12	-	-	120
New	Construction of a National Office in Dili for the Ministry of Social Solidarity	-	400	444	-	844
New	Construction of a Perimeter Fence - Maliana	35	-	-	-	35
New	Post for Funeral Cars	30	-	-	-	30
New	Construction of a Perimeter Fence - Ministry of Social Solidarity	75	-	-	-	75
New	Security Post in Dili Central Office	20	-	-	-	20
New	Construction of Public Housing for Internally Displaced People	1,800	-	-	-	1,800
Total	**Ministry for Social Solidarity**	**2,227**	**424**	**444**	**-**	**3,095**

Staffing

Table 7.172

Staffing Profile

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	-	8	40	13	5	4	1	71
Total Temporary	67	116	98	58	30	5	1	375
Total Political Appointment	-	4	-	5	1	8	4	22
Total Staff	**67**	**128**	**138**	**76**	**36**	**17**	**6**	**468**

Table 7.173

Management Profile of the Ministry of Social Solidarity

Director General	1
National Director	6
District Director	-
Chief of Department	20
Chief of Section	9
Total	**36**

In 2009, the Ministry of Social Solidarity has an approved staffing profile of 468 staff, including 71 permanent staff, 375 temporary staff and 22 political appointments. Included in the approved permanent staff are 36 management positions, as described above. Of these positions, recruitment is continuing on 38 permanent positions and 36 temporary positions to bring the Ministry of Social Solidarity up to its full staffing level. Under the new career regime, management structure forms 9.8 per cent of the total approved workforce.

Combined Sources Activities

Table 7.174

Activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Year Total
Civil Society Strengthening Program	Australia	903	239	443	221	0	0	664
Disabilities	Australia	0	0	221	221	0	0	442
International Refugee Fund	Australia	0	666	666	0	0	0	666
Pandemic Prepardness	Australia	0	488	488	0	0	0	488
ANCP	Australia	0	758	758	0	0	0	758
Volunteer NGOs	Australia	0	928	483	0	0	0	483
Support the Veterans	France	6	6	0	0	0	0	0
Reinsertion of the IDPs	France	15	15	0	0	0	0	0
Transitional shelters	France	15	15	0	0	0	0	0
Disaster Risk Management (DRM)	IOM (AusAID)	1,328	710	618	0	0	0	618
Emergency Support to Timor Leste Crisis Response (ECHO)	IOM (ECHO)	1,295	824	471	0	0	0	471
Support to return and Reintegration and Community Stabilization	IOM (Check Republic)	40	20	20	0	0	0	20
Camp Management and Return and Reintegration of IDPs (ECHO)	IOM (ECHO)	883	415	0	0	0	0	0
Timor-Leste-Institutional Building for Veterans Policy Implementation (IDF)	World Bank	160	33	0	0	0	0	0
Advisor for vulnerable group	Japan	20	15	0	0	0	0	0
Institutional reinforcement - support to the services of General Secretariat of Employment and Solidarity	Portugal	0	129	0	0	0	0	0
Protection from Violence, Abuse and Exploitation	UNICEF	241	241	0	0	0	0	0
Child Protection Program	UNICEF	740	0	740	0	0	0	740
Strengthening Institutional Structures and Mechanisms for Dialogue	UNDP	719	473	245	0	0	0	245
Support to the Trust-Building Pillar of the national Recovery Strategy	UNDP (AusAID, NZAid)	833	555	278	0	0	0	278
Preparatory Assistance - Crisis Prevention & Recovery Strategy for TL	UNDP (Norway, UNDP)	703	503	200	0	0	0	200

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Year Total
Strengthening Early Recovery for Comprehensive and Sustainable Reintegration of IDPs (SERC)	UNDP (to be mobilized)	3,095	150	2,945	0	0	0	2,945
Disaster Risk Management Institutional and Operational Systems Development in Timor-Leste	UNDP (EC)	549	100	449	0	0	0	449
Reserve for relief assistance to disaster affected population	WFP	655	262	262	131	0	0	393
Return package for re-integrating IDPs	WFP	1,048	1,048	0	0	0	0	0
Total			**8,593**	**9,287**	**573**	**0**	**0**	**9,860**

In 2009, the activities of the Ministry of Social Solidarity will be supported by development partners programs valued at $9.287 million. This makes up 4.2 per cent of the total development partner support for Government activities in 2009. The majority of this funding covers support for IDPs ($3.436 million) but funds are also provided to support activities such as disaster management ($1.523 million) and child protection ($0.74 million). Following the successful return of the majority of the IDPs in 2008, these programs are concluding 2009. Across all supported activities, only three programs will be continuing into 2010 leading to a 94 per cent reduction in funding. Currently there are no confirmed development partner activities after 2010.

Development partner also deliver programs in this area outside the Government, as set out below.

Table 7.175

Activities administered outside of Government ($000)

Project or Program	Donor	Implementing Agency	2009	2010	2011	2012	4 Years Total
East Timor Community Assistance Scheme-ETCAS	Australia	various NGOs	155	0	0	0	155
East Timor Humanitarian Bilateral Programs	Australia	various NGOs + UN orgs	0	0	0	0	0
Enhanced Humanitarian Response 2007 - 2009	Australia	various NGOs + UN orgs	476	0	0	0	476
Livelihood improvement through fair trade for people in Lospalos	Japan	LoRoSHIP	0	0	0	0	0
Veterans Centre of Baucau	Portugal	Diocede Baucau	0	0	0	0	0
Support to Community Centre in Manatuto	Portugal	Congregação das Irmãs Canossianas de Manatuto	0	0	0	0	0
Support to war victims: elderly and depleted people	Portugal	Congregação das Irmãs de Nossa Senhora das Vitórias	0	0	0	0	0
Integrated project of social-community development in communities - ISMAIK	Portugal	ISMAIK	0	0	0	0	0
PROSOCIAL - social protection development	Portugal	N.A.	1	0	0	0	0
Renovation / Accessibility Improvement of 5 Care Centres for Disabled, Elders, and Tubercular Patients in Liquica District	Japan	Klibur Domin	2	0	0	0	0
Emergency Support to Timor Leste Crisis Response (IRF)	IOM (AusAID, IRF)	BELUN and Oxfam Australia	3	0	0	0	996
Total			**4**	**0**	**0**	**0**	**2,347**

In 2009, development partners are working directly with NGOs and the community to deliver programs in the areas of community assistance, humanitarian needs and emergency support. These programs are not included in calculations of the combined sources budget as they are not undertaken with the Government sector. There are included in the budget papers to provide a whole-of-sector perspective on activity. Currently there are no confirmed development partner activities planned with NGOs of the community after 2009.

Public Grants Administered by Ministry of Social Solidarity

The Ministry of Social Solidarity will administer seven public grant programs in 2009.

Bolsa da Mãe - Funds for overseas treatment for the sick

This program will provide funding to send Timorese suffering from serious or chronic illness overseas for treatment or surgery that is not available in the country. Eligibility will be determined of the basis of a recommendation from the Ministry of Health. An estimated 400 beneficiaries will receive assistance under this program in 2009, at an estimated cost of $1.674 million. This program will be continued into the future until the capacity of the Timor health system is sufficient to treat such cases domestically. A total of $4.924 will be provided over the period 2009 - 2012

Bolsa da Mãe– Assistance to Widows and Vulnerable Mothers

This program will provide assistance to widows and single mothers, particularly those who are experiencing illness, injury or other circumstances that prevent them from earning an income to support their children. Applications for support under this program are provided to the Chefe de Aldeia's who then make recommendations for consideration by the Minister for Social Solidarity. Assistance will be provided to enable these women to purchase food, clothing and furniture, school materials that they require for their children. Funding has been provided for an estimated 7,200 beneficiaries in 2009, at a total cost of $0.876 million. This is a long term program with estimated costs of $5.232 million over the period 2009 - 2012.

Assistance to NGOs working to support vulnerable women, children and the poor

This program will provide assistance to Timorese NGOs to continue their programs to provide assistance to vulnerable in society, including widows, children and the poor. Funding of $0.1 million will be provided each year. The NGOS who will receive support in 2009 include PRADET, FCJ, JSMP, Casa Vida, FOKUPERS, Holy Spirit and CDI who provide support across all districts of the country. Funding will be reviewed each year to ensure support is provided to NGOs working in the most critical areas of social need. This is a long term program with estimated costs of $0.4 million over the period 2009 - 2012.

Assistance to Commission Homenagem

This program will provide be used to a range of activities for veteran support, including the purchase of medals for veterans, collection of data about the veteran community and providing for the operation of the Commission of Homenagem. This is a long term program of support that will provide $2.34 million over the period 2009 to 2012.

Scholarships for family members of veterans

This program will provide funding to support to the families of the Veterans of the Resistance to enable them to complete their education. This includes support through primary, secondary and university studies. Applications are provided to the Commission of Homenagem who makes recommendations to the Ministry of Social Solidarity. An

expected 474 beneficiaries will receive support in 2009 at a total cost of $0.2 million. This is a long term program of support that will provide $0.86 million over the period 2009 to 2012.

Support for the NGOs working in areas of deficiencies

This program will provide assistance to Timorese NGOS who work to support disabled citizens. Funding of $0.35 million will be provided in 2009 to support the following NGOS; ETBU, KATILOSA, KLINIKA, UMA ITA NIAN, AHISAUN, KLIBUR GOMIN, TIMOR AID and MADRE ALMA. These NGOs provide services and support across all districts with activities such as provision of aids, prosthetics, wheel chairs and modifications. Funding will be reviewed each year to ensure support is provided to NGOs working in the most critical areas of social need. This is a long term program of support that will provide $1.704 million over the period 2009 to 2012.

Support to IDP's

The Government has prioritised resolving the problem of the IDPs. Considerable progress was made in this area in 2008 under the program *"Hamutuk Hari Futuru".* Under the initial phase of the program, a process of registration and verification was undertaken to identify the circumstances of individuals and families who had been internally displaced. In 2008, the majority of IDPs were resettled into their districts, bairos or former houses with the assistance of a one-off resettlement grants of up to $4,500.

Phase 1 could not be completed in 2008 because of the complexity of registration to ensure the correct solution was found for each individual and family affected by internal displacement. In addition, some IDPs had to be moved into temporary accommodation while ongoing issues with their long term accommodation are resolved. Some unspent funds from 2008 will be reappropriated to 2009. There will also be additional funds in 2009 to cover additional needs identified during the verification process. Phase 1 will be completed in 2009.

In 2009, the Ministry of Social Solidarity will commence Phase 2 of the Hamutuk Hari Futuru program which will provide a one-off compensation grant of $500 to families who lost possessions during the crisis in 2006. This program will provide assistance to an estimated 22,000 beneficiaries whose possessions were stolen or destroyed.

Funding from this program was previously located in the Office of the Vice Prime Minister, and managed by the Ministry of Social Solidarity. In 2009, funding will be directly located within the Ministry of Social Solidarity.

Table 7.176

Public Grants Administered by Ministry of Social Solidarity ($000)

	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
Ministry for Social Solidarity					
Funds for overseas treatment for the sick (Bolsa da mae e tratamento for a de pais)	1,673.8	1,000.0	1,000.0	1,250.0	**4,923.8**
Assistance for Widows and Elderly Women (Bolsa da Mae)	876.1	1,356.0	1,500.0	1,500.0	**5,232.1**
Assistance to NGOs working to support vulnerable women, children and the poor	100.0	100.0	100.0	100.0	**400.0**
Assistance to Commission Homenagem	640.0	500.0	600.0	600.0	**2,340.0**
Scholarships for family members of veterans	200.0	200.0	200.0	260.0	**860.0**
Support for the NGOs working in areas of deficiencies	350.0	370.0	484.0	500.0	**1,704.0**
Support to IDP's (Previously PM)	31,800.0	10,000.0	-	-	**41,800.0**
Assistance for victims of disasters	700.0	900.0	900.0	900.0	**3,400.0**
Total	**36,339.9**	**14,426.0**	**4,784.0**	**5,110.0**	**57,259.9**

Pensions Administered by the Ministry of Social Solidarity

The Ministry of Social Solidarity will administer two pension programs in 2009.

Pensions for the Aged and Vulnerable

Pensions for the aged and vulnerable are established per decree law 19/2008 of 2008 at $20 per month. Eligibility for these payments are those people who fulfil the criteria established by the Ministry of Social Solidarity (MSS). The MSS estimates that there will be approximately 72,000 beneficiaries in 2009. Future estimates are based on a stable number of beneficiaries receiving the payment. This is expected as sustained levels of real economic growth over the medium begin to stabilise and eventually reduce the number of beneficiaries of this pension.

Pensions for Former Combatants in Liberation of the Nation.

There are various forms of pensions provided to those people who were involved in the national struggle for liberation of the nation. These pensions are established via the Statute for the Combatants for the National Liberation, Law no 3/2006.

There are two main forms of beneficiaries, those combatants who have died and are survived by immediate family, and those combatants who are still alive. There are three categories of pension payable, they are:

- Special Subsistence Pension;
- Special Retirement Pension;
- Survivors subsistence Pension

Decree law 15/2008 establishes the value of each entitlement.

Special Subsistence Pension

The special subsistence pension is paid to two types of combatants, those former combatants who are unable to work due to a physical or mental incapacity sustained during the struggle regardless of time served. And those who are aged over 55 and who participated between 8 and 14 years in the struggle. The right to accrue this pension commenced on 1 January 2008. Those people with the right to this entitlement and who have not as yet received payment will continue to accrue the outstanding amount due to them. The base level of this pension is established by law and cannot fall below the minimum salary of the civil service. The base rate of the pension will increase from $85 per month in 2008 to $115 per month in 2009.

Table 7.177

Special Pension of Subsistence

	Estimated No of Beneficiaries
Grade 1	4
Grade 2	28
Grade 3	469

Special Retirement Pension

The special retirement pension is paid to those former combatants who are currently alive and served more than 15 years in the struggle. The right to accrue this pension commenced on 1 January 2008. Those people with the right to

this entitlement and who have not as yet received payment will continue to accrue the outstanding amount due to them. The base level of this pension is established by law and cannot fall below three times the minimum salary of the civil service. The base rate of the pension will increase from $255 per month in 2008 to $345 per month in 2009.

Table 7.178

Special Retirement Pension

	Estimated No of Beneficiaries
Grade 1 (15-19 Years Service)	6
Grade 2 (15-19 Years Service)	11
Grade 3 (15-19 Years Service)	75
Grade 1 (20-24 Years Service)	19
Grade 2 (20-24 Years Service)	19
Grade 3 (20-24 Years Service)	116

Survivors Subsistence Pension

The survivors' subsistence pension is paid to the families of former combatants who have died during the period of the struggle (martyrs). The right to accrue this pension commenced on 1 January 2008. Those people with the right to this entitlement and who have not as yet received payment will continue to accrue the outstanding amount due to them. The base level of this pension is not established in the Law n.º 3/2006, but the base rate was fixed by the Decree-Law n.º 15/2008 in $120 per month for 2008.

Table 7.179

Survivors Subsistence Pension

	Estimated No of Beneficiaries
Grade 1	153
Grade 2	466
Grade 3	11,281

Subsequent to the promulgation of the Decree-Law, the Government created a Pension via a resolution for those who had a prominent role in the struggle. The amount of this pension is fixed at $750 per month. The estimated number of beneficiaries in 2009 is between 15 and 23.

Pension payments in 2008 have been low as the Ministry works with beneficiaries to complete the necessary registration and verification processes for receipt of the pension. As at the beginning of October 2008, the Ministry had identified a total 12,540 beneficiaries. Of this total 11,290 beneficiaries had commenced the process of approval, 1,250 beneficiaries had not commenced the process. As of November, 889 beneficiaries were receiving payments.

Table 7.180
Pensions Administered by Ministry of Social Solidarity ($000)

	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
Ministry for Social Solidarity					
Pensions for the Vulnerable and Aged	16,631.0	17,000.0	17,500.0	18,000.0	**69,131.0**
Pensions for the Martyrs of Liberation	15,074.0	25,785.0	35,236.0	39,784.0	**115,879.0**
Total	**31,705.0**	**42,785.0**	**52,736.0**	**57,784.0**	**185,010.0**

Annual Action Plan

Program	Goals	Objectives	Expected Outcome / Performance Indicator
National Directorate of National Liberation Combatant Affairs			
New registration for combatants and martyrs	Promote and preserve the History of the Timorese Resistance.	Register all combatants and martyrs throughout the entire national territory.	• New registration started in January 2009; • New registration completed in December 2009.
Combatants and families of martyrs	Ensure social and economic protection to combatants and families of martyrs.	Pay pensions to combatants and families of martyrs.	• Administrative system for paying pensions improved by March 2009; • Pensions for combatants and families of martyrs paid every month.
		Pay the subvention for exclusive dedication to combatants.	• Decree-Law on the payment of the Subvention for exclusive dedication issued to the Council of Ministers by May 2009; • Process for requesting subventions opened before July 2009; • Subventions for combatants paid in full by December 2009.
	Provide free education to children of combatants and martyrs.	Project ”School support to the children of combatants and martyrs”	• System for managing scholarships and school allowances improved by March 2009; • Requesting process started in September 2009; • Scholarships and school allowances paid by November 2009.
Paying homage to combatants and martyrs	Promote public recognition of combatants and martyrs.	Presentation of medals, honour certificates and special identification cards to all combatants and families of martyrs.	• Ceremonies presenting medals and honour certificates held by December 2009; • Procedures for presenting special identification cards ready by April 2009; • Special identification cards presented by September 2009.
Program for disbanding the FALINTIL	Promote public recognition of combatants and martyrs.	Disband FALINTIL combatants.	• Data survey completed by March 2009; • Uniforms and stripes ready by June 2009. • Disbanding process regulation approved by June 2009; • Disbanding ceremony on 20 August 2009.
National Directorate of Social Assistance Affairs			
Assistance to funeral ceremonies	Support vulnerable families and reduce social inequality of vulnerable persons.	Reduce the burden of vulnerable families regarding expenses with funeral ceremonies for dead relatives.	• Funeral assistance (transportation with funeral car, casket and food assistance) to vulnerable families that lose a family member.
Assistance to elderly and disabled persons	Support vulnerable families and reduce social inequality of vulnerable persons.	Provide social assistance to persons who are elderly, disabled, live alone, abandoned or homeless, so as to meet their basic needs in terms of housing, food, clothing, medic care, water and support services; Elderly and disabled persons at home or in community facilities supported in what concerns access to employment, education and training, and participation in cultural, sport and recreational activities.	• Social assistance services provided, improving living conditions of vulnerable elderly and disabled persons; • Institutional development of policies, services and organizational support implemented for the inclusion of elderly and disabled persons.
Humanitarian and emergency assistance	Provide emergency humanitarian assistance and social assistance programs and services to vulnerable groups.	Emergency social assistance, including shelter, food, clothing, medical care and support services; Improve response to emergency events by way of a correct warehouse management and the improvement of social assistance distribution systems, including foodstuffs and other goods donated by the Government and partner agencies.	• Emergency social assistance provided to vulnerable groups; • Improve response to emergency events.
Access by vulnerable groups to housing and food	Provide assistance in terms of shelter and food to vulnerable groups.	Facilitate access to simple houses or community shelters, as well as the purchase of foodstuffs.	• Vulnerable groups assisted in terms of access to shelters; • Promote access to foodstuffs by persons from vulnerable homes and homeless persons;

Program	Goals	Objectives	Expected Outcome / Performance Indicator
			• Increase the stock of foodstuffs in the communities, through self-sufficiency activities that promote the production of food for the family.
National Directorate of Social Reinsertion Affairs			
Protection to children in risk of abuse	All children live in stable and abuse-free conditions.	Prevention and protection of children in risk of abuse, domestic violence, exploitation, discrimination and neglect.	• Children protected from abuse.
		Strengthen RPL through coordination and regular meetings with partners at national and district level.	• Regular monthly meetings held at national and district level.
	Awareness-raising campaign directed to families and communities on the right by children to protection.	Families and communities in the 13 districts and 20 sub-districts receive information on the importance of protecting children.	• Awareness-raising campaign on the right by children to protection held.
	Intervention cases involving children, according to the Case Management Policy.	Children have their rights safeguarded and receive proper assistance during the legal proceeding or their recovery (as the case may be).	• Case Management Policy implemented; • Children have their rights safeguarded.
	Commission for Children Rights and Children Law.	Establish cooperation with the MoJ for developing and establishing the Commission for Children Rights and Children Law.	• Commission for Children Rights and Children Law established.
	Monitoring and social reinsertion of vulnerable groups	Specific vulnerable groups: women in difficult circumstances, victims of violence and sex abuses, widows, single mothers, women who head households, families in situation of extreme poverty and former prisoners with access to social reinsertion programs.	• Specific vulnerable groups socially reintegrated; • Legal framework strengthening the NDSR defined.
Protection and assistance to children in conflict with the law	Identify children's wishes and the needs and problems they face.	Definition of the Operational Manual for Protecting Children in Conflict with the Law; Regular visits to prison in order to monitor children and assess needs and possible problems; Intervention in some cases, through cooperation with partners.	• Operational Manual for Protecting Children in Conflict with the Law approved; • Children's wishes and the needs and problems they face identified; • Children in conflict with the law handled fairly; • Work relations with legal authorities strengthened.
	Facilitate the social reintegration of children who were imprisoned.	Children return to their families and communities and receive support to go back to school or to obtain another type of training.	• Social reintegration of children who were imprisoned facilitated.
Assistance to orphans	Promote good living conditions for orphan children.	Seminar for assessing orphanages and schools based on the Procedure Policy; Coordination with the National Directorate of Social Assistance to support with foodstuffs agencies that care for children.	• 5 agencies that provide shelter to children assessed; • 50 agencies receive foodstuffs for children.
Children, orphans, mothers, widows and single mothers	Support to children, orphans, mothers, widows, and single mothers through the "Bolsa de Mãe" project.	Creation of a new Policy and Procedures adequate to the reality; Coordination with local authorities to collect data on beneficiaries,	• Policy and Procedures defined and approved; • Final policy implementing report completed; • Data on beneficiaries verified; • "Bolsa de Mãe" program benefits 10,000 persons in the 13 districts.
Child protection and assistance agencies	Development of agreements with relevant agencies.	Develop Memorandums of Understanding with partners: Casa Vida, FCJ. Provide financial support to labour partners. Monitor developed activities.	• Memorandums of Understanding signed; • Protection programs drafted by partners and consolidated; • Activities evaluated.
House for providing shelter and assistance to victims	Sufficient and proper facilities for providing support and assistance to victims.	Assistance to victims based on the Case Management Policy; Prepare and repair the shelter home, including kitchen equipment.	• Victims assisted; • Shelter home improved and equiped.

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Protection and social reinsertion of vulnerable families	Support to women who were victims of violence.	Provision of monitoring and social support to the victim through the legal proceeding (legal assistance and regular visits to the PNTL).	• Relation with the PNTL and legal authorities strengthened; • 10 women victims of violence advised and supported.
		Consolidate support by partners; Fokupers, PRADET and JSMP, in the provision of legal and psychosocial support to the victims; Memorandum of Understanding with Fokupers, PRADET and JSMP; Provide financial support to partners.	• Memorandums signed; • Activities developed, monitored and evaluated.
		Mediation actions enabling the reintegration in their families of women who were victims of violence.	• 10 cases solved and victims reintegrated.
	Immediate support to widows with many children, including women who head households.	Prepare policy and implementation manual; Coordinate with local authorities to identify groups of widows; Proposals presented to support the creation of self-employment businesses.	• Policy and manual approved; • Data on widows assessed; • Identification of the results of business creation; • Recommendation of the group with the most success to access micro-credit.
	Promote solidarity within the community in order to assist very poor community members with houses in situations of disrepair.	Prepare the policy and implementation manual on assistance to very poor families with houses in situations of disrepair; Coordinate with local authorities for identifying these vulnerable persons; Organize a group of support volunteers; Delivery of financial and material support.	• 100 families identified and receiving support; • Group of volunteers established; • Financial and material support granted; • House refurbishing process monitored; • Conditional support to the group of volunteers; • Houses refurbished by volunteers; • 100 degraded homes refurbished, with minimum living conditions.
	Ongoing medical support to poor people throughout the entire national territory.	Create a policy of ongoing support to poor people.	• Policy approved and implemented; • 15 persons covered by financial support regarding the acquisition of medication and other equipment needed for their treatment.
	Patients receiving treatment abroad.	Provide support to patients who receive medical treatment abroad, in order to consolidate its success.	• 15 patients covered by this support.
	Support to prisoners and ex-prisoners.	Regular visits to prison.	• Identification of prisoners' problems and needs.
		Social reintegration of ex-prisoners.	• 15 ex-prisoners covered by this measure.
		Support poor families of prisoners in their visits to prison.	• 10 families covered by this measure.
		Training of prisoners in business and trade techniques; Coordination with the prison authorities and with CDE for defining the potential beneficiaries, training action stages and subjects to be used.	• 30 prisoners trained in trade and qualified to start their own businesses upon being released.
		Conditional support to ex-prisoners, so that they may start their own businesses.	• 10 prisoners covered by this measure.
		Support through sport and music materials.	• Material delivered. • Prisoners perform recreational activities.
Institutional strengthening	Create a correspondence management system. Create an archive system.	Organization of correspondence. Daily activities planned.	• Service improved; • Correspondence management and archive system defined and implemented.
National Directorate of Social Security			
Social Security	Create a sustainable social security system. Ensure permanent allowances for elderly and disabled persons.	Coordination with the MoF and the MSATP towards the drafting of a regulation for the payment process; Draft the regulation of the payment process.	• Permanent allowance for elderly and disabled persons attributed; • Regulation of the payment process approved.

Program	Goals	Objectives	Expected Outcome / Performance Indicator
		Review survey mechanism so as to detect eventual gaps; Establish mechanism for simplifying the process and reducing the processing time of forms; Adapt the procedure manual concerning support to elderly and disabled persons according to collected data.	• Data survey system improved and updated.
		Coordinate with the banking authority regarding the possibility of payment by way of bank transfer. Start awareness-raising campaigns on the benefits of payment by way of bank transfer.	• 30% of payments done by way of bank transfer; • Awareness-raising campaign held in: 1st Stage - Dili, Lautem, Maliana, Oecussi and Suai; 2nd Stage – Baucau, Ainaro, Ermera and Aileu; 3rd Stage – Same, Manatuto, Viqueque and Liquica.
		Creation of a sae archive space; Certification of staff in archive techniques; Reorganize archives of all forms collected and ensure their permanent maintenance.	• Archive of forms organized and maintained.
		Improve quantitative statistic analysis; Improve the database management system; Issue beneficiary cards.	• Beneficiary database and card issuing system developed and implemented.
	Set up feasibility studies for the creation of a contributing social security.	Create an interministry and interagency working group to develop the framework; Hold periodic meetings with the working group; Consult with other state and non-state national and international agencies regarding information on concepts, trends and current social security issues; Subscription of international publications related with social security.	• Feasibility study for the creation of a contributing social security completed; • Overall social security policy and final report completed.
		Draft and propose the necessary legislation for creating and operating a tax system for workers according to the final report by the working group.	• Legislation drafted creating and regulating the tax system for workers.
Institutional Strengthening	Strengthen the agency so as to enable a good performance by the NDSS.	Creation of conditional scholarships for staff in order for them to obtain degrees on specialized areas (social security and computer operations). Identify and select staff for this purpose.	• Staff with academic and professional skills trained in specialized areas; • NDSS staffing profile and structure readjusted; • NDSS staff certified according to the tasks they perform; • Training level by NDSS staff improved.
	Ensure the good performance of the NDSS.	Establish agreement with the MoE to ensure access to scholarships; Identify accredited Timorese university students abroad; Establish contacts with the said University towards the registration process.	• Staff with academic and professional skills trained in specialized areas.
	Improve the technical training level of NDSS staff.	Prepare training schedule; Prepare training manual.	• NDSS staff with basic knowledge on administration and information technology; • Training completed.
National Directorate of Administration and Finance			
Administration and Finance	Ensure the administrative and financial operation needed for Ministry programs.	Ensure and provide management and administrative services to enable all directorates to work effectively and efficiently: planning, finance, logistics, administration, human resources, public relations, information technology and procurement.	• Existence of a fast, competitive and transparent procurement system, ensuring good cost-efficiency; • Management and administrative system working efficiently and effectively; • Human resource development and management system, including workforce planning, recruitment, compensations, administration,

Program	Goals	Objectives	Expected Outcome / Performance Indicator
			benefits and training; • Centralized computer system operational, managing the MSS information; • Centralized computer system operational, controlling the use of MSS materials and equipment.
Office of the Director-General	Ensure the proper operation of Ministry programs.	Develop the MSS program according to the government's policy and legislation, coordinate between the Ministry and donors, socialize and communicate the programs of the Ministry.	• Policy developed; • Programs provided; • Operation of the administration, finance and budget execution of the MSS ensured; • MSS programs disseminated by the public; • Interministry and donor coordination updated; • Annual report published.
Inspection and internal audit	Ensure the integrity of the tax and administrative process of the Ministry.	Prevent corruption and maladministration through the inspection and internal audit program.	• Internal Audit Commission established in the Ministry; • Policy and Annual Plan on Inspection and Internal Audit developed and approved; • 3 inspection and internal audit reports completed.
National Directorate of Disaster Management			
Disaster risk management	Ensure support to the community, its assets and the environment, before, during and after the disaster.	Consolidate and strengthen disaster management structures at all levels.	• Disaster commission at national, district, sub-district and suco level established and operational; • Implementation plan for the dissemination of the National Disaster Risk Management Policy and formalisation of the District Commission and secretariat in the 13 districts; • Work plans and implementing strategies for the district commission programs defined; • Regular meetings summoned by the District Commission for decision-making related with disaster activities; • Local, national and international cooperation network established.
		Ensure the drafting of the law, the policy, the strategy, the plan, the manual and the SOP for reducing disaster risks.	• Law, manual and SOP drafted concerning monitoring, early warning, training guide on CBDRM, warehouse management and Contingency Plan; • Other relevant Ministries have disaster plans. • Overall Policy for the Recovery of Timor-Leste approved.
		Ensure the establishment, consolidation and efficiency of the early warning system.	• Information and early warning system set up and operational; • Disaster Operations Centre at national level working 24/7; • Disaster Operations Centre set up in 2 districts; • Community with access to information on disasters; • Disaster communication system operational; • Disaster risk information system operational.
		Act as centre of knowledge for Timor-Leste on programs and activities to reduce disaster risks.	• Community prepared and able to prevent disasters; • Public and communities aware in what regards disaster risk management in 6 districts; • Report on the number of participants includes woman participation in capacity building activities; • NDDM program and work plan defined and implemented; • Communities prepared and enabled to deal with disasters through CBDRM activities.
		Ensure the system of administrative management and	• Efficient administrative, financial and human resource

Program	Goals	Objectives	Expected Outcome / Performance Indicator
		human resources at the directorate.	management; • Capacity building program in the area of administration, finance, computers and languages implemented; • Patrimony management system in the directorate implemented.
		Ensure the establishment of a logistic management system: infrastructures, means of transportation, communication and support to the implementation of projects related with the reduction of disaster risks.	• Logistic management system implemented.
		Ensure efficient and effective assistance to disaster victims.	• Communities that suffer disasters receive humanitarian assistance according to the existing policy; • Implementation plan for emergency response and final report on disaster victims receiving humanitarian assistance

Ministry of Infrastructure

The Ministry of Infrastruture is the part of the Government that is responsible for planning, execution, coordination and evaluation of policy approved by the Council of Ministers in relation to the areas of public works, unbanisation, the supply of water and electricity, national transportation networks including roads and bridges, international transport facilities including seaports and airports, telecommunications systems, radio, meteorology and information systems as well as the management of large machinery on behalf of the State.

Table 7.181

General Budget of the State for the Ministry of Infrastructure ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	2,094	2,987	3,071	3,093	3,109	12,260
Goods and Services	11,379	7,713	9,584	8,926	8,054	34,277
Minor Capital	1,288	1,688	2,057	2,303	2,623	8,671
Transfer	-	-	-	-	-	-
Total Recurrent Espenses	14,761	12,388	14,712	14,322	13,786	55,208
Growth on previous Year	-	-16.1%	18.8%	-2.7%	-3.7%	11.3%
Total Capital and Development	52,928	117,183	179,100	136,300	15,905	448,488
Growth on previous Year	-	121.4%	52.8%	-23.9%	-88.3%	-86%
Total General Budget of the State	**67,689**	**129,571**	**193,812**	**150,622**	**29,691**	**503,696**
Growth on previous Year	-	91.4%	49.6%	-22.3%	-80.3%	-77.1%

State funding for the Ministry of Infrastructure in 2009 is $129.571 million, an increase of 91.4 per cent from the 2008 state budget of $67.678 million. This change is due to the increased Capital and Development program which includes significant funding for electricity generation as well as a continuation of ongoing infrastructure projects in relation to road works, bridges, water supply and flood control activities. These capital projects are outlined below. Salary and Wages has also increased due to the implementation of the new career regime and recruitment of additional staff.

Table 7.182

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	11,975	26,370	15,811	13,316	3,514	59,011
Capital Expenses	6,791	10,931	5,512	7,333	2,782	26,558
Total Confirmed Funds From Others	18,766	37,301	21,323	20,649	6,296	85,569
Growth on previous Year	-	*98.8%*	*-42.8%*	*-3.2%*	*-69.5%*	*-83.1%*

Table 7.183

Combined Sources Budget for the Ministry of Infrastructure ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	26,736	38,758	30,523	27,638	17,300	114,219
Growth on previous Year		45.0%	-21.2%	-9.5%	-37.4%	-55.4%
Capital Expenses	59,719	128,114	184,612	143,633	18,687	475,046
Growth on previous Year		114.5%	44.1%	-22.2%	-87.0%	-85.4%
Total Combined Sources Budget	**86,455**	**166,872**	**215,135**	**171,271**	**35,987**	**589,265**
Growth on previous Year		93.0%	28.9%	-20.4%	-79.0%	-78.4%

Table 7.184

Capital Projects for the Ministry of Infrastructure

	Project	2009	2010	2011	2012	4 Year Total
New	Design and Supervision Fund for Urban Design and Buildings	1,000	2,000	2,000	2,000	7,000
New	Planning, Supervision and Preparation of Designs for Roads, Floods and Bridges	1,200	2,000	2,000	2,000	7,200
New	Periodical Maintenance of National Roads (Dili 15 km A01/A02/A03)	1,500	-	-	-	1,500
New	Rehabilitation of Urban Streets, footpaths and Drainage (Cova Lima)	300	-	500	5	805
New	Rehabilitation of Urban Streets, footpaths and Drainage (Oecusse)	-	400	-	500	900
New	Rehabilitation of Urban Streets, footpaths and Drainage (Lautem)	-	400	-	500	900
New	Flood Control and Mitigation Works-(Lauhata River I - - Liquica)	100	-	-	-	100
New	Flood Control and Mitigation Works-(Lomea River - - Suai)	100	-	-	-	100
New	Flood Control and Mitigation Works-(Laclo Loa River I - - Liquica)	100	-	-	-	100
New	Flood Control and Mitigation Works-(Maumeta River I - - Liquica)	100	-	-	-	100
New	Flood Control and Mitigation Works-(Comoro River - - Dili)	100	-	-	-	100
New	Flood Control and Mitigation Works-(Laclo River - - Manatuto)	100	-	-	-	100
New	Flood Control and Mitigation Works-(Mola River - - Suai)	100	-	-	-	100
New	Flood Control and Mitigation Works-(Sehen II River - - Same)	100	-	-	-	100
New	Flood Control and Mitigation Works-(Seical River - - Baucau)	100	-	-	-	100
New	Emergency Response for the Whole Territory	2,000	2,000	2,000	2,000	8,000
New	Rehabilitation of Rural Roads (Dili)	200	300	300	300	1,100
New	Rehabilitation of Rural Roads (Baucau)	200	300	300	300	1,100
New	Rehabilitation of Rural Roads (Aileu)	200	300	300	300	1,100
New	Rehabilitation of Rural Roads (Ainaro)	200	300	300	300	1,100
New	Rehabilitation of Rural Roads (Bobonaro)	200	300	300	300	1,100
New	Rehabilitation of Rural Roads (Ermera)	200	300	300	300	1,100
New	Rehabilitation of Rural Roads (Lautem)	200	300	300	300	1,100
New	Rehabilitation of Rural Roads (Liquica)	200	300	300	300	1,100
New	Rehabilitation of Rural Roads (Manatuto)	200	300	300	300	1,100
New	Rehabilitation of Rural Roads (Manufahi)	200	300	300	300	1,100
New	Rehabilitation of Rural Roads (Oecusse/Ambeno)	200	300	300	300	1,100
New	Rehabilitation of Rural Roads (Cova Lima)	200	300	300	300	1,100

	Project	2009	2010	2011	2012	4 Year Total
New	Telecommunication Access Roads	100	500	500	500	1,600
New	Harvesting Gas Seep at Aliambatan (Second Phase Counterpart with World Bank)	746	-	-	-	746
New	Development of a Power Generation and Transmission Network	85,000	160,000	120,000	-	365,000
New	Instalation of Solar Powered Water Supply System (Faturberlihu- Manufahi)	75	-	-	-	75
New	Instalation of Water Supply (Viqueque Vila - Viqueque)	-	-	-	-	-
New	Rehabilation of Water Supply Pipe at Cristo Rei	40	-	-	-	40
New	Rehabilatition of Water Supply Link Between Becussi and Dili	-	-	-	-	-
New	Instalation of Gravitation Powered Water Supply System (Urlelto)	30	-	-	-	30
New	Instalation of Electricity for the Water Treatment Plant (Lautem)	30	-	-	-	30
New	Instalation of Water Supply (Moru - Lautem - Los Palos)	-	-	-	-	-
New	Rehabilitation of Water Supply Distribution Network (Maudemo - Maumeta - Liquica)	50	-	-	-	50
New	Rehabiliation of Transmission Pipe (Zone C Basce Camp- Aiteas- Manatuto Vila)	40	-	-	-	40
New	Rehabiliation of Distribution Pipe Rehabiliatation of Distrribution Pipe (Hat-Airam-Letefoho-Same-Manufahi)	75	-	-	-	75
New	Instalation of Water Supply (Costa - Pante Makassar - Oecusse)	60	-	-	-	60
New	Instalation of New Distribution Network (Bairro Crey- Vila - Cova Lima)	40	-	-	-	40
New	Extension of a Distribution Pipe (Beloe and Olobai - Viqueque Vila)	75	-	-	-	75
New	Rehabilitation of Rural Roads (Viqueque)	200	300	300	300	1,100
New	Rehabilitation of Urban Streets, footpaths and Drainage (Viqueque)	-	400	-	500	900
New	Selected Road Improvement-(Street Ramp Ponte Mola - A02 3 km) Counterpart with Japan	300	-	-	-	300
New	Selected Road Improvement-(Access Roads for Border Police Posts at Maliana, Suai and Ambeno - Urban)	700	-	-	-	700
New	Flood Control and Mitigation Works-(Loes River - -Maubara)	200	-	-	-	200
New	Finalisation of the Bridge at Welolo	120	-	-	-	120
New	Finalisation of the Bridget at Carau Ulun	100	-	-	-	100
New	Finalisation of the Bridge at Bemos	51	-	-	-	51
New	Supervision of the Power Generation and Distribution Project	2,000	2,000	2,000	-	6,000
New	Rehabilitation of Urban Streets, footpaths and Drainage (Dili)	400	1,500	1,500	1,500	4,900
New	Rehabilitation of Urban Streets, footpaths and Drainage (Liquica)	-	400	-	500	900
New	Rehabilitation of Urban Streets, footpaths and Drainage (Manatuto)	-	400	-	500	900
New	Rehabilitation of Urban Streets, footpaths and Drainage (Manufahi)	-	400	-	500	900
New	Rehabilitation of Urban Streets, footpaths and Drainage (Aileu)	-	400	-	500	900
New	Rehabilitation of Urban Streets, footpaths and Drainage (Ainaro)	-	400	-	500	900
New	Rehabilitation of Urban Streets, footpaths and Drainage (Baucau)	-	-	750	-	750
New	Rehabilitation of Urban Streets, footpaths and Drainage (Bobonaro)	-	-	750	-	750
New	Rehabilitation of Urban Streets, footpaths and Drainage (Ermera)	200	-	400	-	600
New	Water Supply Dili Urban Water Improvement (Counterpart funding with ADB)	250	-	-	-	250

	Project	2009	2010	2011	2012	4 Year Total
New	Maintenance of Inter District Roads - Maliana/Suai/Ainaro	220	-	-	-	220
New	Maintenance of Inter District Roads - Baucau/Los Palos/Viqueque	220	-	-	-	220
New	Maintenance of Inter District Roads - Same/Aileu/Manatuto	220	-	-	-	220
New	Maintenance of Inter District Roads - Dili/Liquica/Ermera	220	-	-	-	220
New	Maintenance of Inter District Roads - Oecusse	220	-	-	-	220
New	Integrated National Communications Network (Second Phase)	1,500	2,000	-	-	3,500
Re-approp	Repairs to the Runway at the Nicolau Lobato International Airport	3,000	-	-	-	3,000
Re-approp	Completion of the Rehabilitation of the President of the Republic's Residence	1,803	-	-	-	1,803
Re-approp	Rehabilitation of the Sea wall (Runway 08)at Dili International Airport	1,500	-	-	-	1,500
Re-approp	Road Rehabilitation	1,150	-	-	-	1,150
Re-approp	Periodical Road Maintenance - Junction of Manatuto and Laclubar (A09)	1,000	-	-	-	1,000
Re-approp	Pedestrian Walkways in Dili	750	-	-	-	750
Re-approp	Bridge Construction - Welolo (A07)	694	-	-	-	694
Re-approp	Bridge Construction - Carau Ulun (A02)	605	-	-	-	605
Re-approp	Harvest of the Gas Seeps at Aliambata	400	-	-	-	400
Re-approp	Road Improvement (Betano-Natarbora)	337	-	-	-	337
Re-approp	Bridge Construction - Bemós (A02)	276	-	-	-	276
Re-approp	Water Supply to Communities in Manufahi	226	-	-	-	226
Re-approp	Rehabilitation of Urban Roads, Drains and Footpaths - Baucau	225	-	-	-	225
Re-approp	Finalise Construction of the Licensing Building in Akanuno	225	-	-	-	225
Re-approp	Increased Emergency Road Funding (Retention Payments)	217	-	-	-	217
Re-approp	Emergency Flood Control Mitigation Works - Various (Retention Payments)	174	-	-	-	174
Re-approp	Periodical Road Maintenance - Tibar - Ermera (A04)	150	-	-	-	150
Re-approp	Water Supply to Communities in Baucau	149	-	-	-	149
Re-approp	Selected Road Improvement and Maintenance (Beloi- Makadade)	148	-	-	-	148
Re-approp	Water Supply to Communities in Oecusse	131	-	-	-	131
Re-approp	Designs for the UIR Headquarters Building	128	-	-	-	128
Re-approp	Rehabilitation of Urban Roads, Drains and Footpaths - Maliana	126	-	-	-	126
Re-approp	Water Supply to Manatuto Community	112	-	-	-	112
Re-approp	Designs for the Ministry of Agriculture and Fisheries Building	110	-	-	-	110
Re-approp	Road Rehabilitation in Dili (Dili Canossa - Balide/ Bairro Pite/Fomento/Bebonuk/Audian)	101	-	-	-	101
Re-approp	Normalising River Flow - Lauhata	100	-	-	-	100
Re-approp	Pedestrian Walkways in Dili	97	-	-	-	97
Re-approp	Water Supply to Communities in Los Palos	44	-	-	-	44
Re-approp	Water Supply to Communities in Aileu	37	-	-	-	37

	Project	2009	2010	2011	2012	4 Year Total
Re-approp	Selected Road Improvement and Maintenance (Maubisse-Turiscai-Alas)	35	-	-	-	35
Re-approp	Selected Road Improvements - Fuluro - Tutuala (C02)	33	-	-	-	33
Re-approp	Periodical Road Maintenance - Pante Macassar - Sacato (A19)	33	-	-	-	33
Re-approp	Water Supply to Communities in Liquica	31	-	-	-	31
Re-approp	Designs for the Rifle Range for the Police Academy	21	-	-	-	21
Re-approp	Telecommunication Access Roads (Uepo- Timor Telecom Post)	21	-	-	-	21
Re-approp	Designs for the Police Post Becora Dili	21	-	-	-	21
Re-approp	Installation of Road Safety Measures - (Metallic Guards and Highway - Subau/Aituto/Carimbala)	19	-	-	-	19
Re-approp	Rehabilitation of the Bridge Mota-Ain (Bobonaro District)	18	-	-	-	18
Re-approp	Rehabilitation of the Bridge - Aidabaleten (Bobonaro District)	15	-	-	-	15
Re-approp	Flood Control Mitigation Works - Comoro River	15	-	-	-	15
Re-approp	Designs for the Residence of the President at Lahane	15	-	-	-	15
Re-approp	Selected Road Improvements - Aimutin - Comoro (CCF)	13	-	-	-	13
Re-approp	Flood Control Mitigation Works - Lomea River	13	-	-	-	13
Re-approp	Selected Road Improvements - Oeleo-Osso-Lolotoe-Maliana	10	-	-	-	10
Re-approp	Flood Control Mitigation Works - Mola River	8	-	-	-	8
Re-approp	Road Works Culverts Bebui	8	-	-	-	8
Re-approp	Road Works Culverts Mauma'a	8	-	-	-	8
Re-approp	Road Works Culverts Lihulo	8	-	-	-	8
Re-approp	Road Works Culverts Wekain	8	-	-	-	8
Re-approp	Designs for the Police Logistics Warehouse at Caicoli Dili	8	-	-	-	8
Re-approp	Flood Control Mitigation Works - Seical River	8	-	-	-	8
Re-approp	Designs for the Residence of the PNTL Deputy Comander	7	-	-	-	7
Re-approp	Designs for the Residence of the PNTL Comander	5	-	-	-	5
Re-approp	Rehabilitation of the Bridge Dai-Soli (Aileu District)	5	-	-	-	5
Total	**Ministry of Infrastructure**	**117,183**	**179,100**	**136,300**	**15,905**	**448,488**

Staffing

Table 7.185

Staffing Profile

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	72	108	136	121	60	14	3	514
Total Temporary	92	183	208	113	42	3	-	641
Total Political Appointment	-	3	2	4	3	7	3	22
Total Staff	**164**	**294**	**346**	**238**	**105**	**24**	**6**	**1,177**

Table 7.186

Management Profile of the Ministry of Infrastructure

Director General	3
National Director	14
District Director	1
Chief of Department	27
Chief of Section	55
Total	**100**

In 2009, the Ministry of Infrastructure has an approved staffing profile of 1,177 staff, including 514 permanent staff, 641 temporary staff and 22 political appointments. Included in the approved permanent staff are 100 management positions, as described above. Recruitment is continuing on 87 permanent positions and 129 temporary positions to bring the Ministry up to its full staffing level. Under the new career regime, the management structure forms 8.4 per cent of the total approved workforce.

Combined Sources Activities

Table 7.187

Activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Years Total
Telecommunications Reform Technical Assistance	Australia	SKM	93	44	0	0	0	0
Rural Water Supply and Sanitation	Australia	IDSS	4426	5311	5311	9117	4691	24430
Work for Peace / Serbisu ba Dame	EC	UNDP/ILO	445	0	0	0	0	0
Maritime transport service Development	Germany	Port Authority	1,377	1,377	0	0	0	0
International Training Workshop on Development of Renewable Energy: Its role in Rural Socio-Economic Development	Indonesia	0	4	0	0	0	0	0
Project Rehabilitation Dili Port	Japan	JICA	3,300	2,000	0	0	0	0
Mola Bridge Improvement Project	Japan	JICA	0	8,510	0	0	0	0
Water Supply Capacity Development Project	Japan	JICA	150	350	350	350	150	0
The project for capacity development by training and preparation of guidelines and manual for road	Japan	JICA	100	0	0	0	0	0
Dili Urban Raw Water Main Improvement Project	Japan	JICA	0	0	5,000	0	0	0
Construction of Postal Headquarters	Korea	KOICA	644	1,056	0	0	0	0
Power Support	Norway	NVE	1,061	0	0	0	0	0
Support to Power Sector phase 2	Norway	NVE	364	4,400	3,273	2,982	1,455	0
Road Sector Improvement Project	ADB	MOI	2,012	5,017	0	0	0	0
Dili Urban Water Supply Project	ADB	MOI	0	500	2,000	2,000	0	0
Dili Urban Water Supply Project (TA)	ADB (Japan Special Fund)	ADB	200	0	0	0	0	0
Road national Development Project	ADB (Japan Special Fund)	ADB	0	800	0	0	0	0
Infrastructure Support Project	ADB (Australia)	ADB	1,000	3,000	5,000	6,000	0	0
Dili Water Supply Performance Improvement	ADB (Japan Special Fund)	ADB	250	200	250	200	0	0
TP: Energy Services Delivery Project (IDA)	World Bank	Directorate of Corporate Service Unit	802	1,559	139	0	0	0
Gas Seep Harvesting project (TFET)	World Bank (MULT)	Directorate of Corporate Service	49	801	0	0	0	0

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Years Total
		Unit						
Power Sector Priority Investments (TFET)	World Bank (MULT)	Directorate of Corporate Service Unit	16	0	0	0	0	0
Water, Sanitation and Hygiene	UNICEF	MoI	973	0	0	0	0	0
Water Sanitation and Hygiene Program	UNICEF	MoI	0	1,500	0	0	0	0
Access Improvement to Markets in the Eastern Region	UNDP (EC, GoTL)	UNOPS	1,500	876	0	0	0	0
Total			**18,766**	**37,301**	**21,323**	**20,649**	**6,296**	**24,430**

In 2009, the activities of the Ministry of Infrastructure will be supported by development partners programs valued at $37.301 million. This makes up 16.9 per cent of the total development partner support for Government activities in 2009. The majority of this funding covers support for core infrastructure activities such as road works, bridges, power- and water supply and sanitation. Funding in 2009 is particularly high due a Japan/JICA project to improve the Mola Bridge valued at $8.51 million. Several projects are due to conclude in the medium term, leading to substantial reductions in funding in future years. It should be noted that large development partner infrastructure projects relating to areas within the responsibilities of the Autonomous Agencies are included as part of the broader responsibilities of the Ministry of Infrastructure – eg the Japan/JICA project to rehabilitate the Dili Port.

Development partner also deliver programs in this area outside the Government, as set out below.

Table 7.188

Activities administered outside of Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 Years Total
Construction of Water Supply System in Three Sub-Villages in Bazartete Sub-district, Liquica District	Japan	ORSOCOTIL (Community Solidarity Org)	40	0	0	0	0	0
Integrated Rural Community Water and Sanitation Development Project in the Districts Ermera, Liquica and Bobonaro	EC	Austrian Red Cross	810	374	0	210	164	748
Total			**850**	**374**	**0**	**210**	**164**	**748**

In 2009, development partners are working directly with NGOs and the community to deliver programs in the areas of community assistance, humanitarian needs and emergency support. These programs are not included in calculations of the combined sources budget as they are not undertaken with the Government sector. There are included in the budget papers to provide a whole-of-sector perspective on activity. Within the Infrastructure Sector, these projects are currently focused on water supply. Currently there are no confirmed development partner activities planned with NGOs of the community after 2009.

Annual Action Plan

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Administration and Finance	Support to operational directorates with efficiency and transparency. Manage and maintain the archive system with all documentation concerning finance, procurement and human resource activities.	Provide quality services to the further directorates, including guides and rules on finance, management, procurement and human resources; Organize training actions for Ministry staff working in the area of administration and finance; Establish communication channels with the population and in particular with the communities that have relevance to the Ministry activities.	• Staff recruited; • 100% of the staff understand and perform their tasks in accordance with their terms of reference, with efficiency and confidentiality; • Support material to the socialization of information completed; • Proposals for the procurement process executed in accordance with the procurement plan; • Communities informed of Ministry activities through the media, seminars, clarification sessions, etc.
Power Service of Timor-Leste (EDTL)	Ensure the sustainable supply of electricity to the populations of Timor-Leste, with an effective cost.	Meet consumer needs through the provision of an uninterrupted supply of electricity 24 hours a day; Improve the generators in Comoro, in the districts and in the sub-districts; Create a new Power Plant.	• Reduce interruptions in the supply of electricity; • Reduce illegal connections; • Increase EDTL revenues; • Build the capacity of EDTL staff; • Improve the existing patrimony of EDTL.
Water and Sanitation Services	Provide communities with access to water and basic sanitation services, essential for public health, protection of the environment and promotion of economic growth.	Access to drinkable water by way of proper piping. Collection and safe deposit of solid waste, so as to reduce vectors for the transmission of diseases; Adoption of hygiene and health practises related with the saving and sustainability of water supply and basic sanitation.	• Population with access to water and basic sanitation services; • 48% in Dili; • 44% in district towns; • 40% of rural population with access to water; • 38% of rural population with access to basic sanitation.
Road and Bridge Maintenance and Flood Control	Ensure the safety of the road network, facilitating the movement of people and goods.	Identify, plan and maintain national, district, urban and rural roads; Maintain a road network through maintenance actions based on systems to support long term projects; Create and develop sustainable measures for controlling erosion and preventing material damages in infrastructures.	• 3,187 Km of roads being maintained, as well as bridges and flood control, through the maintenance of small river flows.
Construction, Housing and Urban Planning	Determine the needs and priorities for the housing program.	Strengthen the agency with legislation and regulations within the scope of construction; Minimize construction of buildings in the central urban area and develop housing in degraded areas; Develop and implement the Land Use Plan and the Construction Control System.	• Law on Construction, Housing and Urban Planning to be submitted to the Council of Ministers; • Design a housing strategy for vulnerable groups and low and medium income groups, as well as for developing neighbourhoods; • Strengthen the current urban planning and develop an urban planning for the future.
Land Transportation	Normalization of the land transportation system, accessible to all users.	Create rules and procedures for the proper registration of vehicles and the attribution of itinerary licences for public vehicles transporting passengers and cargo; Socialize traffic rules, in cooperation with the Secretary of State for Security, and create proper infrastructures.	• 85% of licences issued, vehicles inspected and registered, and driving permits issued; • Translation of official documents to enable a better understanding of rules and regulations by the citizens; • Placing traffic signs and directions.
Development of Harbour Infrastructures	Improve harbour conditions and services.	Ensure the quality of harbour services.	• Improve the facilities of the Harbours of Dili and

			Oecussi, so as to make them safe for vessels and to enable the performance of daily activities.
Research and Development	Provide maximum technical assistance to all heads of department, ensuring the national and international standards are met.	Assist the development and implementation of the technical codes and standards through the provision of essential services for testing construction materials in all infrastructure projects.	• 75% of public works categories with defined and published standards.
Development of Postal Services and National Post Office Framework	Ensure the quality of the international postal service. Implement a national distribution network. Increase the revenue of postal service.	Open international bank accounts and divide terminal rights; Promote the access of the population to postal service.	• Service quality in terms of sending and receiving mail; • Expansion of the distribution network through the national territory; • Revenue sources from actions from other postal administrations.
Development of a National Infrastructure Plan covering: roads, bridges, harbours, airports, dams, electricity, basic sanitation and draining.	Draft a national plan for the development and implementation of medium to long term infrastructure projects, leading to economic development, better living conditions for the citizens, promotion of rural development and employment creation.	Survey needs at national level; carry out feasibility studies; prepare the necessary mechanisms for starting projects – ensuring the implementation of the projects starts in 2009.	• Socialization and communication of the Infrastructure Development Plan; • Establishment of the financial, legal and technical mechanisms for implementing the Plan; • Starting the development of priority projects in 2009.

Ministry of Tourism, Commerce and Industry

The Ministry of Tourism, Trade and Industry is the Government's main body responsible for tourism and economic, commercial and industrial activities. It seeks to create the environment and incentives for the orderly operations of business in Timor-Leste, protection of consumers, the attraction of business investment, and the development of key industries, including tourism. Funding and activities for this Ministry are set out below.

Table 7.189

General Budget of the State for Tourism, Commerce and Industry ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	317	807	1,076	1,187	1,243	4,313
Goods and Services	13,272	50,950	35,891	36,226	36,841	159,908
Minor Capital	412	124	1,354	516	376	2,370
Transfer	100	100	1,000	500	500	2,100
Total Recurrent Espenses	14,101	51,981	39,321	38,429	38,960	168,691
Growth on previous Year	-	268.6%	-24.4%	-2.3%	1.4%	-25.0%
Total Capital and Development	4,430	9,027	10,650	2,260	200	22,137
Growth on previous Year	-	103.8%	18.0%	-78.8%	-91.2%	-98%
Total General Budget of the State	**18,531**	**61,008**	**49,971**	**40,689**	**39,160**	**190,828**
Growth on previous Year	-	229.2%	-18.1%	-18.6%	-3.8%	-35.8%

State funding for the Tourism, Commerce and Industry in 2009 is $61.008 million, an increase of 229.2 per cent from the 2008 state budget of $18.531 million. Salaries and Wages have increased due to the implementation of the new career regime and the re-allocation of staff previously funded through Goods and Services into Salaries and Wages There has been a very significant increase in Goods and services funding due to a provision of $40 million in this category for food security and $7 million for the purchase of local products (eg rice, beans maize). In addition, Capital and Development funding has been doubled to allow for rehabilitation of markets, rehabilitation of warehouses in the districts, construction of silos, support for salt ethanol processing plants and continuing the rehabilitation of Areia Branca. These projects are described in further detail in the list of capital projects later in this chapter.

Table 7.190

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	257	222	-	-	-	222
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others	257	222	-	-	-	222
Growth on previous Year	-	*-13.6%*	*-100.0%*	*#DIV/0!*	*#DIV/0!*	*-100.0%*

Table 7.191

Combined Sources Budget for the Ministry of Tourism, Industry and Commerce ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	14,358	52,203	39,321	38,429	38,960	168,913
Growth on previous Year		263.6%	-24.7%	-2.3%	1.4%	-25.4%
Capital Expenses	4,430	9,027	10,650	2,260	200	22,137
Growth on previous Year		103.8%	18.0%	-78.8%	-91.2%	-97.8%
Total Combined Sources Budget	**18,788**	**61,230**	**49,971**	**40,689**	**39,160**	**191,050**
Growth on previous Year		225.9%	-18.4%	-18.6%	-3.8%	-36.0%

Table 7.192

Capital Projects for the Ministry of Tourism, Commerce and Industry

	Projects	2009	20102	2011	2012	4 Year Total
New	Construction of an Office in Oecussi	90	10	-	-	100
New	Rehabilitation of the Promotion Centre (Marcado Lama)	-	500	500	-	1,000
New	Rehabilitation of the Supply Centre market in Hera for local Vendors	-	450	50	-	500
New	Rehabilitation of the Supply Centre market in Taibessi for local Vendors	450	50	-	-	500
New	Rehabilitation of the Supply Centre market in Laulara for local Vendors	-	450	50	-	500
New	Border Market in Suai	180	20	-	-	200
New	Second Phase Areia Branca	300	-	-	-	300
New	Maintenance of the Ainaro Cemetery Commemorating the Massacre of 1945	-	-	50	-	50
New	Maintenance of the Old Baucau Municipal Market	-	-	250	-	250
New	Maintenance of the Old Administration Building in Bazartete	-	-	50	-	50
New	Construction of a Communal Recreation park in Taci Tolu	-	500	1,300	200	2,000
New	Rehabilitation of the Gaming Inspection Office	-	90	10	-	100
New	Rehabilitation of the Warehouse Maliana	180	20	-	-	200
New	Rehabilitation of the Warehouse Baucau	180	20	-	-	200
New	Rehabilitation of the Warehouse Maubisse	180	20	-	-	200
New	Rehabilitation of the Warehouse Oecusse	180	20	-	-	200
New	Second Stage Construction of Silos (Re-approp of 2008 $3m included)	6,500	8,500	-	-	15,000
New	Support for a Salt Processing Plant - Laga	100	-	-	-	100
New	Support for an Ethanol Processing Plant - Laclubar	100	-	-	-	100
Re-approp	Funding for the Construction of Traditional Markets at Bobonaro	300	-	-	-	300
Re-approp	Funding for the Construction of Traditional Markets at Suai	200	-	-	-	200
Re-approp	Rehabilitation of Metrology Building (Caicoli)	87	-	-	-	87
Total	**Ministry of Tourism, Commerce and Industry**	**9,027**	**10,650**	**2,260**	**200**	**22,137**

Staffing

Table 7.193

Staffing Profile for the Ministry of Tourism, Commerce and Industry

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	-	4	6	9	16	6	1	42
Total Temporary	12	28	63	55	19	2	3	182
Total Political Appointment	-	2	-	2	1	5	2	12
Total Staff	**12**	**34**	**69**	**66**	**36**	**13**	**6**	**236**

Table 7.194

Management Profile of the Ministry of Tourism, Commerce and Industry

Director General	5
National Director	7
District Director	4
Chief of Department	16
Chief of Section	-
Total	**32**

In 2009, the Ministry of Tourism, Commerce and Industry has an approved staffing profile of 236 staff, including 42 permanent staff, 182 temporary staff and 12 political appointments. Included in these approved permanent staff are 39 management positions, as described above. Recruitment is continuing on 2 permanent positions and 65 temporary positions to bring the Ministry up to its full staffing level. Under the new career regime, management structure forms 21 per cent of the total approved workforce.

Combined Sources Activities

Table 7.195

Activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	Total 4 Years
Tourism Law Project stage 1	International Finance Corporation	IFC	55	0	0	0	0	0
Tourism Law Project stage 2	International Finance Corporation	IFC	30	50	0	0	0	50
ASEAN Initiative	Ireland	Ministry of Tourism	172	172	0	0	0	172
0	**TOTAL**		**257**	**222**	**0**	**0**	**0**	**222**

In 2009, the activities of the Ministry of Tourism, Commerce and Industry will be supported by development partners programs valued at $0.222 million. Following the completion of programs in 2008, this supports stage 2 of the Tourism Law project and provides funding to support Timor-Leste's bid for entry to ASEAN. There are no confirmed development partner programs beyond 2009.

Currently there are no confirmed development partner programs in 2009 or the medium term future that will be delivered in this area outside the Government. Previous programs that completed in 2008 can be seen in the table below.

Table 7.196

Activities administered outside of Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	Total 4 Years
Support through NGO								
Turismo Etico	EC	CIDAC	239	0	0	0	0	0

	Total		239	0	0	0	0	0

Public Grants Administered by the Ministry of Tourism, Commerce and Industry

Assistance for Small Group Production

The Ministry of Tourism, Commerce and Industry will administer one public grant program in 2009 to support people working in small industry with purchases of critical capital such as tools and materials. Groups working in areas such as handicrafts, traditional furniture or weaving will be eligible to apply for small grants. Allocations will be determined by the Ministry, with the intention of supporting small groups across the country. The program will be continued in the medium term, at a total cost of $0.7 million.

Table 7.197

Public Grants Administered by the Ministry of Tourism, Commerce and Industry

	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
Ministry of Tourism, Commerce and Industry					
Assistance for Small Group Production	**100.0**	150.0	200.0	250.0	**700.0**
Total	**100.0**	**150.0**	**200.0**	**250.0**	**700.0**

Annual Action Plan

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Office of Inspection and Internal Audit	Ensure the efficiency, good management of human and financial resources, and the professionalism of Ministry staff.	Certify the efficient and effective execution of the State General Budget, as well as create and maintain an efficient, transparent, honest and accountable public administration in the Ministry, so as to better implement its programs.	• Prevention of irregularities and malpractices; • Better performance by human resources, through greater self-discipline and accountability; • Goof management and governance ensured regarding Ministry programs and grants.
Office of the Director-General	Ensure the efficiency and effectiveness of governance decisions within the Government, in cooperation with other Ministries and relevant bodies.	Implementation of all decisions and programs in an efficient manner.	• Greater efficiency and effectiveness in the implementation of directives; • Greater promptness in the implementation of programs and in budget execution.
National Directorate of Administration and Finance	Establish an efficient and effective administration and develop the human resources of the Ministry.	Creation of practical legal and good management mechanisms in order to achieve the tasks and programs of National Directorates.	• Professionalism in Public Administration; • Better budget execution; • Improved human resources.
National Directorate of Planning, Policy and Research	Improve the performance in the area of research, databases and statistical information concerning Tourism, Trade and Industry.	Collection, analysis and study of data for publishing activities under the Ministry; Creation of an economic activity data centre.	• Ministry Intelligence and Database Service ensured; • Capacity building to improve data and intelligence processing, so as to support Ministry decisions;
National Directorate of Industry	Introduce new SMI technologies in rural areas and capacity build human resources in the industrial sector.	Production of greater added value products in Timor-Leste, especially in the area of industrial agriculture.	• Creation of new registered industrial companies; • Reduction of unemployment; • Basic training for small industries in 7 districts, with direct impact on 124 persons. • Manual labour replaced by machinery.
	Feasibility study concerning the implementation of a pilot project for an “Industrial Park”.	Development of an integrated and broad concept to boost the development of the National Industry.	• Feasibility study completed; • Implementation of 2 pilot projects in the districts of Baucau and Lautem.
National Directorate of Domestic Trade	Establish an economy turned to the national and international market that supports national economic growth; Create infrastructures; Regulate trade activities.	Create the basic conditions to support and ensure the sustainability of the private sector, through the construction of a central suppliers’ market, and develop and promote traditional markets in the districts and at the borders.	• Trade facilitated; • Labour camps created; • Sellers with increased income; • Domestic revenue increased; • Economic growth and reduction of poverty.
National Directorate of Foreign Trade	Create conditions for the promotion of products in the International Market and draft exporting and importing procedures.	Create international cooperation relationships in trade areas.	• Priority trade relations established with economic partners; • Set up a Trade Attaché in Indonesia (Surabaya); • Review importing and exporting procedures by the NDFT and the customs, as well as quarantine procedures, in order to reduce bureaucracy.
National Directorate of Tourism	Improve the image of Timor-Leste as an attractive destination for investors and tourists.	Create a tourism industry in Timor-Leste that generates employment and promotes national identity.	• Increase the number of tourism facilities (hotels, restaurants, travel agencies and tourism transportation); • 25% increase in the number of tourists visiting the country; estimate of 11,060 visitors in 2009;

			• Creation and management of 1000 new jobs; • Establishment of minimum tourism equipments to boost internal tourism; • Creation of revenue from tourism activities; • Awareness-raising of tourism within the Timorese society and promotion of the external market; • Creation of labour camps and self-revenues through community tourism; • Establishment of tourism agencies abroad (Australia – Darwin; Singapore and Europe).
Food and Economy Inspection	Ensure the sufficiency of basic products in the internal market, and prevent speculation.	Normalize market prices and ensure the existence of staple products for the Timorese population.	• Selective intervention in the Market to ensure quantitative and qualitative sufficiency of staple goods in the market.
	Ensure the calibration of volumetric and weight measures; Standardize quality and quantity and improve the specific technical capacity of human resources.	Enable greater quantity and quality of staple goods at national level, as well as a better service delivery.	• Establishment of quality standards seeking to protect consumers; • Drafting and implementing proper regulations for quality control.
Inspectorate-General of Gambling	Create an atmosphere of satisfaction and leisure according to the applicable legal rules; Capacity build human resources; and Regulate Social Gambling Activities.	Regulate and implement legal procedures regarding “Gambling” (some of which are currently illegal), ensuring the capacity building of human resources in this area.	• Protection of gamblers; • Reduction of criminal acts of fraud; • Increase State revenues; • Increase resources for supporting sport, youth and social activities.

Ministry of Agriculture and Fisheries

The Ministry of Agriculture and Fisheries has primary responsibility for development of sustainable use of agricultural resources, forestry, livestock and fisheries. The Ministry's three overarching objectives are as follows:

- achieve food security;
- promote economic development; and
- create employment opportunity in rural areas.

The Ministry's 2009 funding and planned activities against these objectives are set out below.

Table 7.198

General Budget of the State for the Ministry of Agriculture and Fisheries ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	2,258	4,305	4,343	4,382	4,421	17,451
Goods and Services	11,964	6,270	6,873	7,490	8,152	28,785
Minor Capital	7,796	15,928	221	229	237	16,615
Transfer	2,000	1,000	-	-	-	1,000
Total Recurrent Espenses	24,018	27,503	11,437	12,101	12,810	63,851
Growth on previous Year	-	14.5%	-58.4%	5.8%	5.9%	-53.4%
Total Capital and Development	6,659	6,411	1,494	110	10	8,025
Growth on previous Year	-	-3.7%	-76.7%	-92.6%	-90.9%	-100%
Total General Budget of the State	**30,677**	**33,914**	**12,931**	**12,211**	**12,820**	**71,876**
Growth on previous Year	-	10.6%	-61.9%	-5.6%	5.0%	-62.2%

State funding for the Ministry of Agriculture and Fisheries in 2009 is $33.914 million, an increase of 10.6 per cent from the 2008 state budget of $30.677 million. Salaries and Wages have increased due to the implementation of the new career regime and the re-allocation of staff previously funded through Goods and Services into Salaries and Wages. This movement has reduced the total Goods and Services funding. Minor Capital funding has increased significantly due to the continuation of the tractor program which will see the purchase of 102 large tractors, 100 medium tractors, 1,260 hand tractors as well as rice mills and agricultural power tools such as excavators. This program is explained further under the description of new measures. The Ministry is also continuing its Capital Development program with funding for irrigation construction as well as animal markets, central processing centres, rehabilitation of district offices and construction of warehouses. These activities are detailed in the Capital Programs table in this chapter.

Table 7.199

Confirmed Funds from other sources to the Ministry of Agriculture and Fisheries ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	24,872	16,849	12,872	7,873	4,094	41,688
Capital Expenses	2,129	2,839	2,435	2,435	332	8,041
Total Confirmed Funds From Other	27,001	19,688	15,307	10,308	4,426	49,729
Growth on previous Year	-	*-27.1%*	*-22.3%*	*-32.7%*	*-57.1%*	*-77.5%*

Table 7.200

Combined Sources Budget for the Ministry of Agriculture and Fisheries ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	48,890	44,352	24,309	19,974	16,904	105,539
Growth on previous Year		-9.3%	-45.2%	-17.8%	-15.4%	-61.9%
Capital Expenses	8,788	9,250	3,929	2,545	342	16,066
Growth on previous Year		5.3%	-57.5%	-35.2%	-86.6%	-96.3%
Total Combined Sources Budget	**57,678**	**53,602**	**28,238**	**22,519**	**17,246**	**121,605**
Growth on previous Year		-7.1%	-47.3%	-20.3%	-23.4%	-67.8%

Capital and Development

Table 7.201

Capital Projects for the Ministry of Agriculture and Fisheries ($000)

	Project	2009	2010	2011	2012	4 Year total
New	Rehabilitation - Agriculture Office in Baucau	45	5	45	5	100
New	Rehabilitation - Agriculture Office in Bobonaro	-	45	5	-	50
New	Rehabilitation - Agriculture Office in Cova Lima	45	5	-	-	50
New	Rehabilitation - Agriculture Office in Ermera	-	45	5	-	50
New	Rehabilitation - Agriculture Office in Liquica	-	45	5	-	50
New	Rehabilitation - Agriculture Office in Manatuto	-	-	45	5	50
New	Rehabilitation - Agriculture Office in Viqueque	-	45	5	-	50
New	Construction - Nursery for Shade Trees and Coffee Plants	224	26	-	-	250
New	Establishment of a Live Animal Market in Comoro	113	12	-	-	125
New	Establishment of a Facility for Butchers in Comoro	45	5	-	-	50
New	Continuation of Major Irrigation Infrastructure at Bebui	4,805	1,261	-	-	6,066
New	Construction of a Traditional House and Landscaping at the Ministry of Agriculture at Comoro	300	-	-	-	300
New	Construction of an Office for the Storage of Ministry of Agriculture Information	180	-	-	-	180
New	Instalation of Electricity at the Ministry of Agriculture at Comoro	100	-	-	-	100
New	Instalation of Water Supply at the Ministry of Agriculture at Comoro	70	-	-	-	70
Re-approp	Integrated Laboratory	136	-	-	-	136
Re-approp	Regional Agricultural Facilities and Maintenance Centre - Viqueque	52	-	-	-	52
Re-approp	Rehabiliation of the Extension Centre - Manufahi	50	-	-	-	50
Re-approp	Regional Agricultural Facilities and Maintenance Centre - Lautem	50	-	-	-	50
Re-approp	Regional Agricultural Facilities and Maintenance Centre - Baucau	49	-	-	-	49
Re-approp	Rehabiliation of the Extension Centre - Viqueque	47	-	-	-	47
Re-approp	Livestock Production Centre - Dotik	45	-	-	-	45

Re-approp	Regional Agricultural Facilities and Maintenance Centre - Manatuto	30	-	-	-	30
Re-approp	Protective Barrier Malibaka River - Bobonaro	25	-	-	-	25
Total	**Ministry of Agriculture and Fisheries**	**6,411**	**1,494**	**110**	**10**	**8,025**

Staffing Overview for the Ministry of Agriculture and Fisheries

Table 7.202

Staffing Profile

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	5	34	75	132	61	21	1	329
Total Temporary	108	337	668	261	78	20	-	1,472
Total Political Appointment	-	3	1	4	1	9	4	22
Total Staff	**113**	**374**	**744**	**397**	**140**	**50**	**5**	**1,823**

Table 7.203

Management Profile of the Ministry of Agriculture and Fisheries

Director General	1
National Director	15
District Director	12
Chief of Department	-
Chief of Section	-
Total	**28**

In 2009, the Ministry of Agriculture and Fisheries approved staffing profile was 1,823, including 329 permanent staff, 1,472 temporary staff and 22 political appointments. Included in the permanent staff are 28 management positions, described in the table above. Of these positions, recruitment is continuing on 14 permanent positions and 151 temporary positions to bring the Ministry up to its full staffing level. Under the new career regime, management structure forms 1.5 per cent of the total approved workforce.

Combined Sources Activities for the Ministry of Agriculture and Fisheries

Table 7.204

Activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	Total 4 Years
Rural Development Program Design	Australia	0	53	53	0	0	0	53
Seeds of Life 2	Australia	ACAIR	1,703	1,625	747	0	0	2,372
Agricultural cooperation (Hybrid rice plantation)	China	Min. of Commerce, China	3,020	3,020	0	0	0	3,020
Second Rural Development Program	EC	GTZ	1,896	1,896	1,896	1,896	2,550	8,238
Rural Development Program III	EC	0	937	4,687	4,687	4,687	0	14,061
Annual Action Program (AAP) 2008 - Food Security	EC	/	0	0	1,875	1,875	1,875	5,625
Promoting Rural development	Germany	MAF	2,657	2,657	2,657	1,500	0	6,814
Third Country Training Program of Artificial Insemination on Dairy Cattle	Indonesia	0	9	0	0	0	0	0
Irrigation and Rice Cultivation Project in Manatuto	Japan	JICA	500	700	200	0	0	900
Rehabilitation of irrigation Maliana II	Japan	JICA	6,600	0	0	0	0	0
Agribusiness Promotion Study	Japan	JICA	350	900	900	350	0	2,150

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	Total 4 Years
Community Based Integrated Watershed Management Study	Japan	JICA	500	400	200	0	0	600
Agricultural Policy Advisor	Japan	JICA	100	160	60	0	0	220
Reduction of Post Harvest Losses for improved food security.	New Zealand	FAO	620	0	0	0	0	0
Institutional support Minister of Agriculture and Fisheries	Portugal	MNE, IPAD	10	0	0	0	0	0
PADRTL - Rural Development Program	Portugal	M. Agricultura, Desenvolvimento Rural e Pescas	463	450	0	0	0	450
Rural Development in Liquica	Spain	MAF and AECID	2,085	2,085	2,085	0	0	4,170
Food security	Spain	FAO	750	0	0	0	0	0
Strengthening of Agro-Technical Schools in Timor-Leste	Brazil	ABC	120	120	0	0	0	120
Ainaro Manatuto Community Activation Program Post-2006	UNDP (UK, Japan)	UNDP	176	0	0	0	0	0
Oecusse community activation project - (OCAP)	UNDP (EC, UNDP)	UNDP/UNOPS	1,500	673	0	0	0	673
Prevention and Control of Avian Influenza in Timor-Leste	USA	FAO	281	281	0	0	0	281
Third Agriculture Rehabilitation Project (EC)	World Bank (EC)	MAF	2,371	0	0	0	0	0
Third Agriculture Rehabilitation Project (TFET)	World Bank (MULT)	MAF	302	0	0	0	0	0
Total			**27,001**	**19,688**	**15,307**	**10,308**	**4,425**	**49,728**

In 2009, the activities of the Ministry of Agriculture and Fisheries will be supported by development partners programs valued at $19.688 million dollars. This makes up 8.9 per cent of the total development partner support for Government activities in 2009. The majority of this funding covers agricultural development and rehabilitation but there also programs targeting specific issues such as rice cultivation, irrigation and Avian Influenza. A number of rural development programs are scheduled to finish in 2009, including large programs such as China's $3 million / year hybrid rice program. In 2009, confirmed development partner activities drop to $15.307 million, a 22.3 per cent. Total confirmed development partner funding continues to reduce by approximately $5 million per year to a low of $4.425 million in 2012. While this is a significant drop in committed programs, due to the reductions in medium term development partner commitments across the entire Government sector, this figure forms over 10 per cent of the total Government support from development partners in 2012.

Development partner also deliver programs in this area outside the Government, as set out below.

Table 7.205

Activities administered outside of Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	Total 4 Years
Support to USC-Timor (Agro-biodiversity)	Canada	USC-Timor	214	N.A	0	0	0	0
Covalima-Oecussi Participation and Empowerment for Livelihood Improvement and Food Security Enhancement Program	EC	Oxfam AUS	367	367	367	390	0	1,124
From Hunger To Health: Strengthening Community Capacity And Resilience For Food Security in Oecussi	EC	World Neighbours	315	315	315	301	0	931

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	Total 4 Years
Options for Food Security Transformation - Lautem and Manufahi	EC	CONCERN	347	366	366	388	0	1,120
Attaining Food Security Through Improved Agricultural Production System Among Dry Upland and Coastal Communities in TL	EC	Christian Children Funds	254	266	266	0	0	532
Local Initiatives for Food Security Transformation Project	EC	CARE AT	371	376	376	405	0	1,157
Coffee growers support project Part2	Japan	PARCIC	140	45	0	0	0	45
Promotion of self-reliance for coffee growers cooperative in Letefoho sub-district, Ermera District	Japan	PWJ	140	35	0	0	0	35
Fishery Rehabilitation Project	Japan	IKUEI	150	150	75	0	0	225
Agriculture development in Manatuto District	Portugal	Caritas Diocesana de Baucau	90	N.A	0	0	0	0
Development of Candlenut Enterprises in Timor-Leste	USA	Catholic Relief Services	248	248	0	0	0	248
Timor-Leste Investment Alliance	USA	National Cooperative Business Association	100	100	100	0	0	200
Timor Economic Rehabilitation and Development Project	USA	National Cooperative Business Association	1,000	3,200	0	0	0	3,200
Building Agribusiness Capacity in East Timor	USA	Land O'Lakes	1,000	1,800	0	0	0	1,800
Total			**4,736**	**7,268**	**1,865**	**1,484**	**0**	**10,617**

In 2009, development partners are working directly with NGOs and the community in the agriculture sector to deliver programs in the areas of food security, livelihood assistance and agro-business initiatives for specific crops such as candlenut and coffee. These programs are not included in calculations of the combined sources budget as they are not undertaken with the Government sector. There are included in the budget papers to provide a whole-of-sector perspective on agricultural program activities. There is a significant drop in confirmed development partner activities planned with NGOs or the community in 2009 from $7.268 million to $1.865 million. There are no confirmed development partner programs in agriculture with the NGO or community sector in 2012.

Public Grants Administered by the Ministry of Agriculture and Fisheries

Agricultural Community Development Program

The Ministry of Agriculture and Fisheries will continue to administer the Agricultural community development Program. This Program provides funds to local community groups in rural areas to undertake activities in agriculture which will benefit their own local communities.

These funds are specifically designed to assist agricultural communities in improving their welfare through the increase of agricultural productivity and improving local amenities. Funds will be tied to the achieving of specific objectives, for example, purchase of raw materials such as piping to enable the community to improve irrigation for crops, hand tractors for land cultivation, animal husbandry and fishing development as well as nursery development. The Agricultural Community Development Fund will provide $1.0 million each year between 2009 and 2012.

Table 7.206

Public Grants Administered by the Ministry of Agriculture and Fisheries

	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
Ministry of Agriculture and Fisheries					
Community Development Fund	1,000.0	1,000.0	1,000.0	1,000.0	**4,000.0**
Total	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**4,000.0**

Annual Action Plan

Program	Goals	Objectives	Expected Outcome / Performance Indicator
National Directorate of Agriculture and Horticulture (NDAH)			
Food production and horticulture	Assist and support extension for farmers to increase food production and horticulture, so as to enable sustainable food security, increase revenues, create employment and generate economic growth.	Increase food production and horticulture; Increase the economic revenue and growth of farmers and create employment in rural areas.	• Increase the minimum rice production to 3.0 ton/ha; • Increase the minimum corn production to 2.5 ton/ha; • Increase the minimum bean production to 2.0 ton/ha; • Increase the minimum sweet potato production to 5.0 ton/ha; • Increase the area for growing vegetables at least 10% and for growing fruits at least 5%.
Protection of plants	Reduce damages to agricultural commodities caused by plagues and diseases, increase agricultural production and quality, and protect consumers from the impact of the use of pesticides.	Increase agricultural production through extension activities and training farmers in rural areas.	• Increase the minimum rice production to 3.0 ton/ha; • Increase the minimum corn production to 2.5 ton/ha; • Increase the minimum bean production to 2.0 ton/ha; • Increase the minimum sweet potato production to 5.0 ton/ha.
Agricultural mechanization	Contribution for preparing the land and increasing the cultivated area, as a basis for increasing production.	Support agricultural activities through the use of mechanization.	• Supply agricultural machinery to increase agricultural production by 10-25%; • Mechanization of at least 10,000 ha in rural areas.
National Directorate of Irrigation and Water Use Management (NDIWUM)			
Supporting the community through the rehabilitation of irrigation systems	Farmer groups benefited with water in irrigation systems, so as to increase agricultural production.	Increase the revenue of farmers, through the construction, rehabilitation and maintenance of irrigation systems to support intensive cultivation of rice, beans and other crops.	• At least 40% of farmer groups using irrigation systems and with access to enough water for their cultures; • At least 3,000 ha of irrigation rehabilitated and at least 8,500 families benefited.
National Directorate of Forestry (NDF)			
Production and use of forest commodities	Encourage the business atmosphere in the private sector to manage commodities and use forest commodities in the market.	Increase the quality of wood and develop commercial wood with economic value, in particular for the rural community that depends of the forest.	• Establish pilot demonstration plots for non-wood forest commodities: • Bamboo, 6 hectares in 2 districts; • Rota, 2 hectares, in the district of Viqueque; • Apiculture, 8 hectares; • Investigate and demarcate Teca plantation limits in 4 places in 13 existing Teca plantation areas in the districts of Bobonaro and Covalima.
Protection of forest resources	Effective protection of the ecological integrity, forest biological composition and watersheds in the 13 districts.	Increase the capacity of forest guards and involve the community in the implementation of forest activities, so as to facilitate the sustainable management, preservation and maintenance of the forest and watersheds.	• Watersheds maintained; • Circulation of illegal woods controlled; • Reduce damages to forest; • Improve the knowledge by the community on erosion and damages to forest and their impact on the environment; • Train 50 participants from 4 watersheds; • Land conservation in 5ha of 3 watersheds; • Collect data on spring conditions in the 13 districts;

			• Establish 4 search points in Tibar, Hera and Laulara, and deploy forest guards; • Train forest guards.
Protected areas and national parks	Establish protected areas and their operation through the involvement of local communities, seeking to protect biodiversity and tourism in 15 protected areas.	Supply detailed preliminary data on the value of biodiversity and tourism as a launching pad for 15 protected areas, by way of collaboration between community and the civil society.	• National policy on protected areas and management law regarding National Park Nino Konis Santana (NPNKS) completed; • Pilot on community economic activities established and operational; • Circumscription of protected areas completed; • Preliminary inquiry in 7 protected areas – inquiry detailed in 4 zones; • Definitive circumscription of the protected area of Tilomar; • Provisory circumscription of the protected area of Diatuto; • National policy on protected areas; • 30 notice boards developed and set up in 15 protected areas; • Classification of forest type in 6 sucos in PNNKS; • 4 areas in NPNKS circumscribed; • Data on the pilot completed; • Pilot test in 6 areas of NPNKS; • Management law of NPNKS.
Rehabilitation and reforestation	Involvement of communities in the rehabilitation of forest and its management in degraded areas, assurance of benefits from forest activities and management of watersheds.	Plant trees, restore degraded land, recover watersheds, protect the coastline, maintain and develop wood and kinder resources for generating energy, make handicraft, grow fruit and other non-wood commodities to complement agriculture and horticulture.	• Plant trees and restore a total of 100 ha of eroded areas in 8 districts; • Maintenance of 119 ha of plants in 9 districts; • Prepare various plants in the hatchery centre of Maubara, in a total of 400,00 stems of 5 species; • Construction of 70 ha of plots in 7 districts; • Grow a total of 10,000 stems in 7 districts; • Maintenance of 100 ha of plants; • Pilot hatchery and plantation of mangrove in Bobonaro, in a total of 10,000 stems; • Prepare 5,000 stems of ornamental plants for the town of Dili.
National Directorate of Industrial Plants and Agro-trading (NDIPA)			
Industrial Plants	Improve and increase production and yield of coffee and other industrial plants.	Improve the quality of coffee and other industrial plants; increase the production of coffee and other industrial plants.	• Increase the yield of coffee and other industrial plants.
Agrotrading	Increase the yield and the income of farmers through these benefits, increase exports and reduce imports.	Farmers shall be able to sell their commodities in the market; improve knowledge by the farmers regarding the marketing of agricultural commodities; promote industries that can replace imported commodities; invest in the processing of commodities for exporting.	• 5-8 farmer associations receive support and operate legally; • 3-4 farmer groups in Lautem grow good quality coconut oil; • Organize training for persons selling meat and fish in Dili and Manatuto; • Provide support and assistance to 4-6 farmer groups and 5 associations; • Weekly research for collecting information and disseminating product prices in Baucau, Maliana and Dili; • Complete the profile of 2-3 commodities.

National Directorate of Agricultural Technical Training (NDATT)			
Agricultural education and training	Improve the quality of education in social and vocational areas.	Support the technical program in the area of agriculture and prepare the capacity building of students to improve the agricultural production system.	• Graduates from the Agricultural Technical School may be involved and contribute towards agricultural development.
National Directorate of Fisheries and Aquaculture (NDFA)			
Developing Fisheries and Aquaculture	Improve and expand the economy of the fisheries sector through community-based management and the use of sustainable resources.	Improve production through the development of quality control and hygiene standards regarding fish caught for local consumption and for exporting; Develop the aquaculture industry so that it can meet the needs of the population and ensure the quality of fish caught for local consumption and for exporting. Improve and promote the sustainable use of marine resources in the community; Improve the control over the exporting of aquatic resources from the seas of Timor-Leste.	• Increase the production of fish by way of the creation of sustainable resources, aquaculture and the development of the fisheries industry for consumption; • Exporting and reduction of illegal fisheries in territorial waters.
National Directorate of Research and Special Services (NDRSS)			
Research and information	Improve food capacity and security in terms of farmers, through research, provision of information and technical assistance in what regards technology. Develop a biological control method and develop technology with *vetiver* grass in order to prevent the destruction of soils in Timor-Leste.	Develop and strengthen the Quarantine service system, organize surveillance programs with other shareholders, design and implement a program that protects the public interest.	• Design, implement and promote knowledge by the communities in border areas, and provide data on the importing / exporting of goods and the collection of data on plagues and diseases.
National Directorate of Quarantine (NDQ)			
Developing a system for Quarantine Services	Develop and protect agriculture against imported plagues and diseases; improve agricultural exports through the improvement of the Quarantine service system.	Develop and strengthen the Quarantine service system, organize surveillance programs with other shareholders, design and implement a program that protects the public interest.	• Design, implement and promote knowledge by the communities in border areas, and provide data on the importing / exporting of goods and the collection of data on plagues and diseases.
National Directorate of Administration and Finance (NDAF)			
Supporting the Administrative Services of all Ministry Directorates	Administrate Ministry resources in an economic, efficient and effective manner.	Develop and support daily MoAF programs and improve the capacity to implement agricultural programs in the field, provide proper support and advices to all MoAF staff; coordinate resources and develop the MoAF capacity at central level.	• Support provided to all Ministry services in an effective and proper manner.
National Directorate of Livestock and Veterinary Services (NDLVS)			
Supporting the communities in terms of enhancing livestock production, quality veterinary services and production of quality meat and eggs.	Increase the production and productivity of food products; good quality of fowl products for the community.	Increase anima production; improve the quality of animal species; establish a small and medium sized livestock industry; reduce animal diseases and mortality; maintain public health and control medications; improve veterinary services.	• Provision of livestock support services to all sucos, so as to improve the capacities of farmers and enable the transformation of the traditional livestock system into an intensive system, covering 5-10% of all breeders in the Country.
National Directorate of Policy and Planning (NDPP)			

Policy and planning, monitoring and evaluation, national and international cooperation, food security, gender and agriculture, agricultural statistical information system and ALGIS	Support the Policy and Plan of the Ministry in order to increase agricultural productivity in a sustainable manner, so as to ensure food security; Prepare geographic, meteorological and mapping information to support agricultural and natural resources management and planning.	Effective Ministry policy; Improve coordination and cooperation with donors in the sector of agriculture; establish an early warning system concerning food security; MoAF programs, projects and activities monitored and evaluated effectively; production and dissemination of quality and reliable data; gender role integrated in the MoAF services.	• 3 policies drafted and approved; • 75% attendance at the district coordination meeting; • 75% of projects submit reports to the MoAF; • District Food Security Committees set up in each district and operating properly; • Food security officers recruited and trained; • Food security department receives relevant information and publishes it every month; • Improve performance in what concerns MoAF monitoring, analysis and reports; • Evaluate impact on MoAF programs; • Agricultural statistic information system developed; data collection, processing and dissemination methodologies established; • Plans and reports related with all directorates well drafted and completed on time; • Gender technical guide produced and disseminated in 50% of the directorates; • MoAF gender network developed; • Collection of weather data in 23 stations; • Inquiry on water springs in the Laclo and Carau Ulun streams; • Inquiry on rice tilled plains in the district of Covalima.
National Directorate of Agricultural Community Development (NDACD)			
Agricultural Community Development Fund and Agricultural Extension Program	Increase the capacity and skill of rural communities / farmers and the quality of food products, so as to ensure food security and family income; provide proper technical assistance by way of rural extension workers.	Define a National Policy and draft strategies on agricultural extension; set priorities and goals; establish a local network of extension workers; disseminate relevant information for farmers developed my technical directorates of the MoAF; establish a mechanism of coordination in the implementation of the Agricultural Community Development Fund / ACDF; ensure ethical support to all approved proposals for implementing the ACDF and coordinate with local authorities; monitor project implementation.	• 500 farmer groups in all sucos of the territory receive sufficient support from the funds in order to implement their productive activities; • 12 senior extension workers, 376 extension workers and 20 technical officers capacity built do implement activities in the field.
Agricultural Services in the District of Aileu			
Agricultural Activities in the District of Aileu	Contribute towards an effective implementation of the agricultural extension integrated with all sectors, so as to maximize work at the core and improve coordination, rendering the service more effective.	Assist each department in order to improve their services on the ground; maintain good coordination among all services; monitor and evaluate service implementation.	• Implement at least 3 projects, guide the inoculation program, hatchery program, create and establish farmer groups, distribute information to farmers.
Agricultural Services in the District of Ainaro			
Agricultural Activities in the District of Ainaro	Contribute towards an effective implementation of the agricultural extension integrated with all sectors, so	Assist each department in order to improve their services on the ground; maintain good coordination among all services; monitor and	• Implement at least 3 projects, guide the inoculation program, hatchery program, create and establish farmer groups, distribute information to farmers.

	as to maximize work at the core and improve coordination, rendering the service more effective.	evaluate service implementation.	
Agricultural Services in the District of Baucau			
Agricultural Activities in the District of Baucau	Contribute towards an effective implementation of the agricultural extension integrated with all sectors, so as to maximize work at the core and improve coordination, rendering the service more effective.	Assist each department in order to improve their services on the ground; maintain good coordination among all services; monitor and evaluate service implementation.	• Implement at least 3 projects, guide the inoculation program, hatchery program, create and establish farmer groups, distribute information to farmers, increase food production, distribution of seeds and data base.
Agricultural Services in the District of Bobonaro			
Agricultural Activities in the District of Bobonaro	Increase the quality and quantity of the production, improve the capacity of staff and farmers, grow seeds, raise animals, inoculation, animal ration, irrigation scheme, use and develop marine resources and fishing areas.	Improve the food production system, with ideal quality and quantity in the areas of agriculture and fisheries.	• Increase the income generated by agricultural commodities for farmers, through the improvement of the quality and quantity of the production.
Agricultural Services in the District of Covalima			
Agricultural Activities in the District of Covalima	Contribute towards an effective implementation of the agricultural extension integrated with all sectors, so as to maximize work at the core and improve coordination, rendering the service more effective.	Assist each department in order to improve their services on the ground; maintain good coordination among all services; monitor and evaluate service implementation.	• Implement at least 3 projects, guide the inoculation program, hatchery program, create and establish farmer groups, distribute information to farmers.
Agricultural Services in the District of Ermera			
Agricultural Activities in the District of Ermera	Increase the quality and quantity of the production, improve the capacity of staff and farmers, grow seeds, raise animals, inoculation, animal ration, irrigation scheme, use and develop agricultural resources.	Improve the food production system, with ideal quality and quantity in the area of agriculture.	• Increase the income generated by agricultural commodities for farmers, through the improvement of the quality and quantity of the production.
Agricultural Services in the District of Lautem			
Agricultural Activities in the District of Lautem	Contribute towards an effective implementation of the agricultural extension integrated with all sectors, so as to maximize work at the core and improve coordination, rendering the service more effective.	Assist each department in order to improve their services on the ground; maintain good coordination among all services; monitor and evaluate service implementation.	• Implement at least 3 projects, guide the inoculation program, hatchery program, create and establish farmer groups, distribute information to farmers, increase food production, distribution of seeds and data base.
Agricultural Services in the District of Liquiça			
Agricultural Activities in the District of Liquiça	Increase the quality and quantity of the production, improve the capacity of staff and farmers, grow seeds, raise animals, inoculation, animal ration, irrigation scheme, use and develop marine resources and fishing areas.	Improve the food production system, with ideal quality and quantity in the areas of agriculture and fisheries.	• Increase the income generated by agricultural commodities for farmers, through the improvement of the quality and quantity of the production.
Agricultural Services in the District of Manatuto			

Agricultural Activities in the District of Manatuto	Contribute towards an effective implementation of the agricultural extension integrated with all sectors, so as to maximize work at the core and improve coordination, rendering the service more effective.	Assist each department in order to improve their services on the ground; maintain good coordination among all services; monitor and evaluate service implementation.	• Implement at least 3 projects, guide the inoculation program, hatchery program, create and establish farmer groups, distribute information to farmers, increase food production, distribution of seeds and data base.
Agricultural Services in the District of Manufahi			
Agricultural Activities in the District of Manufahi	Contribute towards an effective implementation of the agricultural extension integrated with all sectors, so as to maximize work at the core and improve coordination, rendering the service more effective.	Assist each department in order to improve their services on the ground; maintain good coordination among all services; monitor and evaluate service implementation.	• Implement at least 3 projects, guide the inoculation program, hatchery program, create and establish farmer groups, distribute information to farmers.
Agricultural Services in the District of Oecusse			
Agricultural Activities in the District of Oecusse	Increase the quality and quantity of the production, improve the capacity of staff and farmers, grow seeds, raise animals, inoculation, animal ration, irrigation scheme, use and develop agricultural resources.	Assist each department in order to improve their services on the ground; maintain good coordination among all services; monitor and evaluate service implementation.	• Implement at least 3 projects, guide the inoculation program, hatchery program, create and establish farmer groups, distribute information to farmers and cattle raising program.
Agricultural Services in the District of Viqueque			
Agricultural Activities in the District of Viqueque	Contribute towards an effective implementation of the agricultural extension integrated with all sectors, so as to maximize work at the core and improve coordination, rendering the service more effective.	Assist each department in order to improve their services on the ground; maintain good coordination among all services; monitor and evaluate service implementation.	• Implement at least 3 projects, guide the inoculation program, hatchery program, create and establish farmer groups, distribute information to farmers, increase food production, distribution of seeds and data base.

Tribunals

The Tribunal is an independent institution which is charged with the effective conduct of court services to the people of Timor-Leste. The courts system comprises: the Superior Court; the Court of Appeals; and the District Courts.

The Tribunals 2009 objectives are to:

- further train Judges and Court Officials – it is proposed that by December 2009, 11 judges will complete training for the Court of Appeals and 13 in the district courts; and some 40 officials will have completed training for the District Courts; and
- reduce waiting times fro courts by increasing the rate of court proceedings to ensure that 80% of new and pending cases are progressed to completion in all Courts.

The Tribunal continues to require international professional staff. The system intends to maintain its international staff numbers in 2009 with 8 international Judges, 17 Court Officials and 11 Translators funded by a combination of international support (eg UNDP).

The funding and activities of the Tribunals are set out below.

Table 7.207

General Budget of the State for the Tribunals ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	262	313	313	313	313	1,252
Goods and Services	1,366	1,216	1,215	1,215	1,215	4,861
Minor Capital	503	338	339	339	339	1,355
Transfer	-	-	-	-	-	-
Total Recurrent Espenses	2,131	1,867	1,867	1,867	1,867	7,468
Growth on previous Year	-	-12.4%	0.0%	0.0%	0.0%	0.0%
Total Capital and Development	-	-	-	-	-	-
Growth on previous Year	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total General Budget of the State	**2,131**	**1,867**	**1,867**	**1,867**	**1,867**	**7,468**
Growth on previous Year	-	-12.4%	0.0%	0.0%	0.0%	0.0%

State funding for the Tribunals in 2009 is $1.867 million, a decrease of 12.4 per cent from the 2008 state budget of $2.131 million. The primary reason for this change is reductions in Goods and Services and Minor Capital compared to 2008 when the Tribunals required the engagement of specific technical assistance, office maintenance as well purchases for cars and office equipment. The overall change in Tribunal funding is explained by the reductions in these areas. Salary and Wages have increased due to the implementation of the new career regime.

Table 7.208

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	-	-	-	-	-	-
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others	-	-	-	-	-	-
Growth on previous Year	-	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*

While the table shows no funding from other sources, the Tribunals do benefit from significant support by development partners to the justice sector. However, many development partner programs do not separately identify the level of support provided to each organ of the justice sector. Where programs are not specifically identified as part of the Tribunals, Prosecutor General or Provedor, funding from other sources has been listed under the Ministry of Justice.

Table 7.209

Combined Sources Budget for the Tribunals ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	2,131	1,867	1,867	1,867	1,867	7,468
Growth on previous Year		-12.4%	0.0%	0.0%	0.0%	0.0%
Capital Expenses	-	-	-	-	-	-
Growth on previous Year		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Combined Sources Budget	**2,131**	**1,867**	**1,867**	**1,867**	**1,867**	**7,468**
Growth on previous Year		-12.4%	0.0%	0.0%	0.0%	0.0%

Staffing

Table 7.210

Staffing Profile for the Tribunals

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	15	26	16	8	1	-	-	66
Total Temporary	1	3	5	-	-	-	30	39
Total Political Appointment	-	-	-	-	-	-	-	-
Total Staff	**16**	**29**	**21**	**8**	**1**	**-**	**30**	**105**

Table 7.211

Management Profile of the Tribunals

Director General	1
National Director	1
District Director	1
Chief of Department	1
Chief of Section	-
Total	**4**

In 2009, the Tribunals have an approved staffing profile of 105, including 66 permanent staff and 39 temporary staff. Included in the permanent staff are 4 management positions, as described in the table above. Recruitment is

continuing on 22 permanent positions and 17 temporary positions to bring the Tribunals up to their full staffing level. Under the new career regime, management structure forms 3.8 per cent of the total approved workforce.

Combined Sources Activities

As discussed, while the Tribunals benefit from significant support by development partners, this has not been separately identified from within those programs which provide support to the Timor-Leste Justice sector. All justice sector funding from other sources that is not separately identifiable has been listed under the Ministry of Justice.

Annual Action Plan for the Courts

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Superior Council of the Judiciary (SCJ)	Good management and discipline by the Judges. Have the Courts working efficiently and uphold the Rule of Law and the respect for Human Rights.	Enable the SCJ to manage its administration and discipline tasks more effectively regarding the Judges, improving the operation of the legal system and increasing the confidence of Judges. Improve the response of the legal system, ensuring the increase of confidence in the judges.	• Efficiency of the Superior Council of the Judiciary; • Meetings held and deliberations regarding the SCJ made and executed; • Measures regarding the management and discipline of the Judges; • Best use of the available human resources.
	Inspection to the Courts	Knowledge by the state of the needs and weaknesses of the Courts; Judges and Officers of Justice held responsible for their actions, according to the law.	• Take the necessary measures to correct the weaknesses of the Courts and to evaluate the performance by Judges and Officers of Justice.
	Recruitment of human resources.	Enable the SCJ to perform its tasks and ensure discipline in relation to Judges and Officers of Justice.	• Provide the SCJ with a Secretary Judge and a Legal Inspector, and fill the vacant positions in the Secretariat, according to the budget.
Court of Appeal	Good management of Justice. Have the Courts working efficiently and uphold the Rule of Law and the respect for Human Rights.	Training of human resources, Judges and Officers of Justice.	• Capacity by the Court of Appeal to perform its functions as the highest instance in the Country, and ensure efficiency in the correction of errors made in decisions by the first instance; • Timely and fair decisions regarding conflicts brought to the Court of Appeal through the cases; • Maximum reduction of the number of defendants awaiting trial in custody, as well as the time until the trial and the final decision.
	Decision on pending cases and cases entered in the Court of Appeal in 2009.	Distribute cases entered by the Judges. Try the cases entered in the Court of Appeal during 2009 and cases pending from previous years.	• 80% of cases entered and cases pending being tried or decided.
	Reduce as much as possible the number of defendants awaiting trial in preventive custody during 2009.	Give priority and accelerate trials and decisions on cases regarding defendants that are awaiting trial in preventive custody during 2009.	• Reduction in the number of pending cases concerning defendants in preventive custody.
	Human resource training.	General technical and legal training for Judges.	• 11 Judges trained in December 2009.
	Maintenance of international human resources.	Seek support by UNDP (Justice Facility) and other donors for maintaining the necessary human resources.	• Maintenance of international human resources: 6 Judges, 10 Officers of Justice and 8 Translators / Interpreters.
	Recruitment of specialized officers for the area of economy, finance and audit.	Establish contacts with entities and agencies so as to obtain funding.	• Obtain funding to recruit the necessary officers.
	Specific training of human resources in	Establish contacts with relevant agencies	• Law managers training in budget management,

	the area of budget management, planning and execution.	for the delivery of the intended training.	planning and execution.
District Courts	Good management of Justice. Have the Courts working efficiently and uphold the Rule of Law and the respect for Human Rights.	Training of human resources, Judges and Officers of Justice.	• Capacity by the District Courts to perform their first instance functions; • Timely and fair decisions on the cases brought to the District Courts; • Maximum reduction of the number of defendants awaiting trial in custody, as well as the time until the trial and the final decision; • Access to justice improved, in particular for underprivileged persons.
	Decision on pending cases and cases entered in the District Courts in 2009.	Distribute cases entered by the Judges. Try the cases entered in the District Courts during 2009 and cases pending from previous years.	• 80% of cases entered and cases pending being tried or decided.
	Reduce as much as possible the number of defendants awaiting trial in preventive custody during 2009.	Give priority and accelerate trials and decisions on cases regarding defendants that are awaiting trial in preventive custody during 2009.	• Reduction in the number of pending cases concerning defendants in preventive custody.
	Human resource training.	General technical and legal training for Judges.	• 13 Judges trained in December 2009.
		General technical and legal training for Officers of Justice.	• 40 Officers of Justice duly trained in December 2009.
	Maintenance of international human resources.	Seek support by UNDP (Justice Facility) and other donors for maintaining the necessary human resources.	• Maintenance of international human resources: 2 Judges, 7 Officers of Justice and 3 Translators / Interpreters.

Prosecutor General

The Prosecutor General's Office is a key institution in the operation of the law. It is responsible for representing and defending the interests of the State. The Office oversees and is responsible for ensuring that all criminal matters are adequately investigated (either directly or through other organs, and, where investigations indicate it is warranted, bringing the matter before the Courts. The Prosecutor is also responsible for determining when the State should appeal decisions of the courts where decisions are considered to be not in keeping with the law. Funding and activities for the Prosecutor General are set out below.

Table 7.212

General Budget of the State for the Prosecutor General ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	160	524	505	505	505	2,039
Goods and Services	740	1,512	1,682	1,682	1,682	6,558
Minor Capital	551	687	738	738	738	2,901
Transfer	-	-	-	-	-	-
Total Recurrent Espenses	1,451	2,723	2,925	2,925	2,925	11,498
Growth on previous Year	-	87.7%	7.4%	0.0%	0.0%	7.4%
Total Capital and Development	797	438	182	-	-	620
Growth on previous Year	-	-45.0%	-58.4%	-100.0%	#DIV/0!	-100%
Total General Budget of the State	**2,248**	**3,161**	**3,107**	**2,925**	**2,925**	**12,118**
Growth on previous Year	-	40.6%	-1.7%	-5.9%	0.0%	-7.5%

State funding for the Prosecutor General's Office in 2009 is $3.161 million, an increase of 41 per cent from the 2008 state budget of $2.248 million. There has been a significant increase in recurrent funding. Salaries and Wages have increased due to the impact of the new career regime and to the increase in the number of civil servants in the districts. There is a corresponding increase in Goods and Services to support the increased District activity. Minor Capital had increased to purchase equipment for the new offices in the districts of Baucau, Suai, Oecussi and the new office in Dili.

Table 7.213

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	1,000	-	-	-	-	-
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others	1,000	-	-	-	-	-
Growth on previous Year	-	*-100.0%*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*

The Portuguese funded program of support which allocated $1 million in 2008 will not continue in 2009. While this table shows limited funding from other sources, the Prosecutor General does benefit from significant support by development partners to the justice sector. However, many development partner programs do not separately identify the level of support provided to each organ of the justice sector. Where programs are not specifically identified as part

of the Tribunals, Prosecutor General or Provedor, funding from other sources has been listed under the Ministry of Justice.

Table 7.214

Combined Sources Budget for the Prosecutor General ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	2,451	2,723	2,925	2,925	2,925	11,498
Growth on previous Year		11.1%	7.4%	0.0%	0.0%	7.4%
Capital Expenses	797	438	182	-	-	620
Growth on previous Year		-45.0%	-58.4%	-100.0%	#DIV/0!	-100.0%
Total Combined Sources Budget	**3,248**	**3,161**	**3,107**	**2,925**	**2,925**	**12,118**
Growth on previous Year		-2.7%	-1.7%	-5.9%	0.0%	-7.5%

Due to the cessation of Portuguese funding in 2008, and the reduction in Capital and Development requirements in 2009, there is a slight fall of 2.7% in resources available to the Office on a Combined Sources basis**.**

Table 7.215

Capital Projects for the Prosecutor General

	Project	2009	2010	2011	2012	4 Year Total
New	Security for District Offices of the Prosecutor General - Oecussi	40	-	-	-	40
New	Accommodation for Staff of the Prosecutor General - Suai	118	32	-	-	150
New	Security for District Offices of the Prosecutor General - Suai	40	-	-	-	40
New	Security for District Offices of the Prosecutor General - Baucau	50	-	-	-	50
New	Accommodation for Staff of the Prosecutor General - Oecussi	75	75	-	-	150
New	Accommodation for Staff of the Prosecutor General - Suai	75	75	-	-	150
Re-approp	Rehabilitation of Prosecutor General Office in Baucau	15	-	-	-	15
Re-approp	Construction of the Prosecutor General Office in Oecusse	13	-	-	-	13
Re-approp	Rehabilitation of Prosecutor General Office in Suai	12	-	-	-	12
Total	**Prosecutor General**	**438**	**182**	**-**	**-**	**620**

Staffing

Table 7.216

Staffing Profile

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	6	11	13	-	1	1	-	32
Total Temporary	7	10	28	16	12	30	4	107
Total Political Appointment	-	-	-	-	-	-	-	-
Total Staff	**13**	**21**	**41**	**16**	**13**	**31**	**4**	**139**

Table 7.217

Management Profile of the Prosecutor General

Director General	-
National Director	1
District Director	-
Chief of Department	3
Chief of Section	-
Total	**4**

In 2009, the Office of the Prosecutor General has an approved staffing profile of 139, including 32 permanent staff and107 temporary staff. Included in the permanent staff are 4 management positions, described in the table above. Following the increase in new positions in 2009, recruitment will continue on 2 permanent positions and 67 temporary positions to bring the Office up to its full staffing level. Under the new career regime, management structure forms 2.9 per cent of the total approved workforce.

Combined Sources Activities

Table 7.218

Activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	Total 4 Years
Support to judicial system reinforcement	Portugal	PNUD	1,000	0	0	0	0	0
TOTAL			**1,000**	**0**	**0**	**0**	**0**	**0**

Specific support from development partner programs for the Prosecutor General have not been confirmed for 2009 or in the medium term. It should be noted however that some justice sector support programs cover multiple bodies within the justice sector. Unless these projects identify the separation of support for different bodies, development partner assistance is included in full in the Ministry of Justice Chapter summary - for both activities undertaken with the Government and activities undertaken with NGOs and the community.

Annual Action Plan

Program/Name of the Division	Goals	Objectives	Expected Results/Performance Indicators
Criminal Investigations and Prosecutions **(***District Services, and Central Service for Criminal Investigations***)**	To supervise criminal investigations and conduct prosecutions effectively.	Establish formal liaison arrangements between the OPG and the Police to enhance the supervision of investigations undertaken by the police. Improve communication between the police and prosecutors by providing access to a common radio communications system for police and prosecutors. Improve knowledge and understanding of the criminal law and the law relating to criminal procedure within the police, by developing an investigation procedural manual and delivering training to investigators. Develop a capacity for pro-active investigations by police and prosecutors (e.g. drugs, organised crime, corruption). Develop and maintain an effective filling system, ensuring the appropriate filling of reports of crime from police. Develop a concept paper on the establishment of the National Judicial Police. Establish the Central Service for Criminal Investigations and enhance its capacity to investigate serious crimes. Establish and maintain adequate prosecution services in four districts Suai, Baucau, Oekussi and Dili. Establish and maintain a review process for pending cases. Appropriately conduct Appeals of criminal cases. Provide access to information on prosecutions to the public.	**Expected Results:** Improved quality of investigations. Greater understanding and compliance by police of the criminal procedure code and proposed laws affecting investigations. Consistent approach to criminal investigations. Improved quality of witness statements. File record system established and maintained appropriately. Improved communications between the prosecution service and police when responding to a crime scene. **Performance Indicators:** # Workshops/meetings conducted between the Prosecution Service and the Police # of trainings delivered to Police Procedural manual developed and circulated to 100% of police posts. % of crimes reported attended by police. % of serious crimes attended by police within 24 hours. # Of statements taken by prosecutors because of poor quality of initial police statement. File management procedures updated and maintained. 100% of all files filed away in line with procedures. # Of investigations supported by radio communications. # Options paper on the establishment of the national Judicial Police prepared. The Central Service for Criminal Investigations established. # Of cases supervised by each prosecutor. % of serious crimes cases attended by a prosecutor. % of other crimes attended by a prosecutor. # Of pending cases. # of cases prosecuted in court per prosecutor by district. # Of cases outstanding. # Of appeals lodged by the Prosecution Service. % of appeals by prosecution service upheld.

		Develop mechanisms to ensure the execution of court decisions.	
Forensic Services	To develop and enhance the forensic evidence collection and analysis capacity in Timor Leste.	Establish Forensic Services Unit within the OPG. Deliver crime preservation and forensic evidence collection training and provide adequate resources to investigators. Develop forensic analysis capacity within the OPG.	**Expected Results:** Forensic Services Unit established. Capacities within the Timor Leste to collect forensic evidence and conduct forensic analysis improved. **Performance Indicator:** Forensic Services Unit established # Forensic kits purchased and distributed to investigators. # Of national staff training in Forensic analysis. # Of participants who attend the Crime Scene Preservation training.

Witness Protection Service	To organise and coordinate the protection of witnesses (who need protection) to assist in the investigation and prosecution of crimes.	Establish the Witness Protection Service. Develop and institutionalize the operational procedures for the protection of witnesses.	**Expected Results:** Protection and support available to witnesses of crimes. **Performance Indicators:** Proposed legal framework of Witness Protection approved by the CoM. Witness Protection Service established and fully operational. Procedures for witness protection established. # of staff received training on WP procedures. # of witnesses assisted.
Corporate Services	To develop management systems, processes and procedures, and provide necessary facilities and resources to support the core function of the Prosecution Service.	Finalize the organisational structure and organic law for the OPG, and develop and implement a recruitment strategy for new positions. Finalize the strategic planning process within the OPG. Ensure greater transparency and accountability in the management of financial resources. Establish and maintain adequate information technology and communication systems for the OPG. Provide staff with access to safe and working transportation in order to carry out their duties. Provide secure and adequate office and housing facilities (fully furnished) for personnel in the districts to carry out their mandated functions. Develop an appropriate case management system to register, monitor and report on cases and personnel workload. Train Administration, Finance and Planning staff and strengthen their capacities to carry out their functions effectively.	**Expected Outcome:** Success in implementing the re-organisation process. Improved institutional performance. Staff have a clearer understanding of their roles and responsibilities. Strategic plan finalized and content understood by all staff within the OPG. Improvement in levels of budget execution and improvement in levels of service delivery. Improved means of communication between staff. ICT systems maintained and functioning well. Staff are adequately resourced to carry out their work, including the provision of necessary equipment and vehicles. Improvement in service delivery within the Districts – providing adequate office and housing facilities for staff to carry out their functions. All authorised staff able to record case progress, determine case status of outstanding files, extract statistics on caseloads, and monitor workload. Corporate Services staff capable of providing efficient administrative support to the Prosecution service. **Performance Indicators:** Revised organisational structure and organic law for the Prosecution Service approved. Recruitment strategy developed and implemented. Strategic Plan for the OPG approved. Budget Manual developed and # of staff of finance department trained. Periodic review of the Budget execution rate for the OPG. ICT systems installed and # staff trained to use and access e-mail. Computer problems resolved within 14 days. Staff recruited to manage all vehicles within OPG; vehicle use procedures established, and vehicle maintenance and records system established and maintained. Office and

			housing facilities (including fencing) in Suai, Oekussi, Baucau and Dili established and fully furnished. Case management system established; and regular reports produced to monitor progress. 80% of staff recruited within Corporate Services.
Human Resources Development and Management	To develop and retain a workforce comprising of nationals capable of enabling the Prosecution Service to fulfil its mandate. To recruit qualified personnel to assist in the delivery of an effective and responsive prosecution service.	Conduct a workforce analysis. Develop a Human Resources Development Plan. Develop and implement Human Resource Management policies and procedural manuals within the OPG. Address the language barrier. Engage international and national consultants to undertake critical functions needed to improve service delivery.	**Expected Outcome:** Improvement in service delivery. Improved approach to HRD Planning and HRM. Consistent application of HRM procedures. Files able to be handled between national and international prosecutors and clerks without language problems. **Performance Indicators:** # cases processed by International prosecutors # cases processed by International prosecution clerks # Of national personnel trained by international consultants. Workforce analysis completed HRD Plan developed HRM policies and procedural manuals developed. # of staff trained. Language policy developed. #international consultants able to speak Tetun and # staff able to speak Portuguese.
Oversight and Accountability mechanisms	To establish and maintain an effective accountability and over-sight mechanism within the Prosecution Service.	To strengthen the Superior Council for the Prosecution Service. To strengthen the Inspectorate of the Superior Council for the Prosecution Service. To develop and apply a Code of Ethics for the Prosecution Service. To improve the inspection service process. To develop processes for investigating cases involving police or prosecutors.	**Expected Outcome:** The Inspectorate fully staffed and functional. Staff recruited, trained and well informed on the conduct of inspections. Adequate support provided by the Inspectorate to the Superior Council for the Prosecution Service. Regular meetings of the Council held as required by law. **Performance Indicators:** 100% of proposed staff recruited and trained. Code of Ethics developed and information disseminated. # of cases opened. Annual inspection plan prepared and approved and implemented. Inspections conducted by the Inspector Prosecutor twice a year at each district. Annual Inspections conducted by the Council.

			Inspection reports produced. Inspection procedures and processes developed.
Civil Litigations	To effectively represent and advise government in non-criminal legal matters and proceedings.	To establish the Civil Ligations Unit (CLU). To enhance the CLU's capacity of the OPG to provide legal advice to the state and to represent state in civil litigation against the state.	**Expected Outcome:** CLU established and functional. Personnel of the Office of the CLU able to fulfil their duties and in turn enabling the Office as a whole to fulfil its mandate. **Performance Indicators:** CLU established and fully staffed. # of cases represented by CLU # of legal advice requested and provided.

Provedor of Human Rights and Justice

The Provedor of Human Rights and Justice is responsible for the promotion and monitioring of human rights in the nation, and for taking action against breaches of Human rights. The Office's principal activities are in the promotion of Human Rights in key institutions (FDTL, PNTL and Prisons) through training and awareness raising among officers of these institutions. General awareness is also raised through community and school programs. Funding and activities for the Provedor of Human Rights are set out below.

Table 7.219

General Budget of the State for the Provedor of Human Rights and Justice ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	128	284	218	219	220	941
Goods and Services	258	517	524	536	584	2,161
Minor Capital	97	68	79	83	87	317
Transfer	-	-	-	-	-	-
Total Recurrent Espenses	483	869	821	838	891	3,419
Growth on previous Year	-	79.9%	-5.5%	2.1%	6.3%	2.5%
Total Capital and Development	-	-	-	-	-	-
Growth on previous Year	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total General Budget of the State	**483**	**869**	**821**	**838**	**891**	**3,419**
Growth on previous Year	-	79.9%	-5.5%	2.1%	6.3%	2.5%

In 2009, the Office of the Provedor will receive recurrent funding of $0.869 million, an increase of 79.9 per cent over the 2008 Budget of $0.483 million. Increases are principally in Salary and Wages due to the implementation of the new career regime and the recruitment of an additional 20 staff and Goods and Services to provide increased training, higher levels of technical assistance and conduct required maintenance of buildings.

Table 7.220

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	837	420	-	-	-	420
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others	837	420	-	-	-	420
Growth on previous Year	-	*-49.8%*	*-100.0%*	*#DIV/0!*	*#DIV/0!*	*-100.0%*

While this table shows limited funding from other sources, the Prosecutor General does benefit from significant support by development partners to the justice sector. However, many development partner programs do not separately identify the level of support provided to each organ of the justice sector. Where programs are not specifically identified as part of the Tribunals, Prosecutor General or Provedor, funding from other sources has been listed under the Ministry of Justice.

Table 7.221

Combined Sources Budget for the Provedor for Human Rights and Justice ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	1,320	1,289	821	838	891	3,839
Growth on previous Year		-2.3%	-36.3%	2.1%	6.3%	-30.9%
Capital Expenses	-	-	-	-	-	-
Growth on previous Year		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Combined Sources Budget	**1,320**	**1,289**	**821**	**838**	**891**	**3,839**
Growth on previous Year		-2.3%	-36.3%	2.1%	6.3%	-30.9%

Staffing

Table 7.222

Staffing Profile for the Provedor of Human Rights and Justice

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	-	-	1	5	2	3	1	12
Total Temporary	4	10	9	22	9	-	-	54
Total Political Appointment	-	-	-	-	-	-	-	-
Total Staff	**4**	**10**	**10**	**27**	**11**	**3**	**1**	**66**

Table 7.223

Management Profile for the Provedor of Human Rights and Justice

Director General	-
National Director	3
District Director	-
Chief of Department	4
Chief of Section	1
Total	**8**

In 2009, the Office of the Provedor has an approved staffing profile of 66, including 12 permanent staff and 54 temporary staff. Included in the permanent staff are 8 management positions, described in the table above. Following the increase in new positions in 2009, recruitment will continue on 1 permanent position and 20 temporary positions to bring the Office up to its full staffing level. Under the new career regime, management structure forms 12 per cent of the total approved workforce.

Combined Sources Activities

As discussed, while the Office of the Provedor benefits from significant support from development partners, this has only been separately identified for those programs which provided focused support to Office of the Provedor. Programs which provide support over the entire justice sector where funds could not be separately identified have been listed under the Ministry of Justice.

Table 7.224

Activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	Total 4 Years
Support to the Provedoria dos Direitos Humanos e Justiça	Spain	PDHJ and AECID	435	0	0	0	0	0

Capacity Building of PDHJ	UNDP (NZ, Ireland, OHCHR)	UNDP	402	420	0	0	0	420
TOTAL			**837**	**420**	**0**	**0**	**0**	**420**

Annual Action Plan for the Office of the Provedor for Human Rights

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Ensuring the General Administration of the Office of the *Provedor* of Human Rights and Justice (PHRJ)	Improve management in the area of human resources, finance, logistics and information technology.	Make administration more efficient. Increase human resources. Enable internet access by staff.	• Execute 85% of the budget; • Recruit 1 advisor; • Inventory of the PHRJ completed; • 50% of staff with internet access.
Implementation of the Education Plan regarding the *Provedor* of Human Rights and Justice	Start of public education campaign.	Promote the capacity of PNTL members, F-FDTL members and prison guards, in conformity with the principles of human rights.	• Training and clarification of PNTL members, F-FDTL members and prison guards concerning human rights; • Number of participants in the public education campaign.
Participation by the PHRJ in national and international events	Consolidation and participation in national and international events within the scope of human rights and justice.	Participation in regional conferences, seminars and study visits.	• Participation in regional conferences, seminars and study visits.
Dissemination of the role of the *Provedor* to the public	Dissemination of the role of the *Provedor* in the area of good governance and fight against corruption.	Clarification actions for students and overall communities, so that the role of the *Provedor* is known and his task is understood.	• Organization of information actions at the districts, schools and customs, emigration and finance departments; • 13 districts covered; • 15,000 students and 100 civil servants participate in the dissemination program.
Investigation services on violations of human rights, malpractice and fight against corruption	Fight against the number of irregularities, injustice and acts of corruption.	Investigation of complaints regarding malpractice and corruption in identified entities.	• All denounced cases investigated.
Establishment of the IT system	Support to the services developed by the PHRJ.	Create the computer system for the Office of the *Provedor*.	• Setting up the computer system.
Control of activities within the scope of human rights	Means of prevention against cases of violation of human rights.	Frequent visits to districts and prisons.	• Visits to the 13 districts and to 3 prisons.
Celebration of the International Day of Human Rights	Promote the knowledge of human rights by the community and all citizens.	Preparation of questionnaires on human rights, so as to assess what the overall population knows. Attribution of awards to students and the overall community.	• Celebration of activities and events celebrating the International Human Rights Day; • Distribution of awards.
Annual report	Draft the annual report of the Office of the *Provedor* of Human Rights and Justice.	Assessment instrument by the NP regarding activities organized and implemented.	• Annual report drafted.

Public Broadcasting Service of Timor-Leste

The Public Broadcaster has a vision to strengthen Unity and Integrity, promote democracy, and nurture development in order to guarantee National integrity. Its mission is to responsibly provide factual, current balanced and credible information to civil society and to nurture socio cultural values through quality and sustainable educational and entertainment programs.

The Service provides free radio and television services and programming. Its content is free, independent (of Government) and a key tool for social communication. Funding and activities for the Public Broadcaster are set out below.

Table 7.225

General Budget of the State for the Public Broadcaster ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	456	508	517	530	543	2,098
Goods and Services	1,080	1,746	1,867	1,912	1,944	7,469
Minor Capital	500	1,181	1,407	1,430	1,449	5,467
Transfer	-	-	-	-	-	-
Total Recurrent Espenses	**2,036**	**3,435**	**3,791**	**3,872**	**3,936**	17,070
Growth on previous Year	-	68.7%	10.4%	2.1%	1.7%	333.7%
Total Capital and Development	40	500	-	-	-	500
Growth on previous Year	-	1150.0%	-100.0%	#DIV/0!	#DIV/0!	-100.0%
Total General Budget of the State	**2,076**	**3,935**	**3,791**	**3,872**	**3,936**	**17,570**
Growth on previous Year	-	89.5%	-3.7%	2.1%	1.7%	0.0%

State funding for the PBSTL in 2009 is $3.935 million, and increase of 89.5 per cent from the 2008 state budget of $2.076 million. Increases in Salary and Wages are to accommodate the new career regime. Goods and Services to provide equipment for the creation of a new division and the provision of increased regional services in all districts. Minor Capital has been increased to transport fuel to regional transmission stations and to provide the communication and transmission equipment for the new district services. In 2009, the Public Broadcaster will also undertake a Capital Development program to rehabilitate their auditorium.

Table 7.226

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	1,187	446	-	-	-	446
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others	1,187	446	-	-	-	446
Growth on previous Year	-	*-62.4%*	*-100.0%*	*#DIV/0!*	*#DIV/0!*	*-100.0%*

Table 7.227

Combined Sources Budget for the Public Broadcaster ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	3,223	3,881	3,791	3,872	3,936	17,516
Growth on previous Year		20.4%	-2.3%	2.1%	1.7%	1.4%
Capital Expenses	40	500	-	-	-	500
Growth on previous Year		1150.0%	-100.0%	#DIV/0!	#DIV/0!	-100.0%
Total Combined Sources Budget	**3,263**	**4,381**	**3,791**	**3,872**	**3,936**	**18,016**
Growth on previous Year		34.3%	-13.5%	2.1%	1.7%	-10.2%

Table 7.228

Captial Projects for the Public Broadcaster

	Project	2009	2010	2011	2012	4 Year Total
New	Rehabilitation of Auditorium at the Public Broadcaster	500	-	-	-	500
Total	**Public Broadcasting Service of Timor-Leste**	**500**	**-**	**-**	**-**	**500**

Staffing

Table 7.229

Staffing Profile

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	-	-	-	-	-	-	-	-
Total Temporary	2	12	13	75	20	28	1	151
Total Political Appointment	-	-	-	-	-	-	-	-
Total Staff	**2**	**12**	**13**	**75**	**20**	**28**	**1**	**151**

Table 7.230

Management Profile of the Public Broadcaster

Director General	1
National Director	3
District Director	-
Chief of Department	10
Chief Section	27
Total	**41**

In 2009, the PBSTL approved staffing profile includes 151 operational staff, all of whom are temporary employees. This includes 41 management positions. The PBSTL is fully recruited and operating at its full staffing level. Under the new career regime, the management structure forms 27 per cent of the total approved workforce.

Combined Sources Activities

Table 7.231

Activities administered with Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	Total 4 Years
Media and Communications	Australia	USAID	443	221	0	0	0	221

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	Total 4 Years
Modernization of the Radio and Television of East Timor	Portugal		219	0	0	0	0	0
Timor-Leste Independent Media Development Initiative	UNDP (TRAC & UN Democratic Governance Thematic Trust Fund)	UNDP	400	75	0	0	0	75
Advocacy and Child Rights	UNICEF		159	0	0	0	0	0
Communication Program	UNICEF		0	150	0	0	0	150
Total			**1,221**	**446**	**0**	**0**	**0**	**446**

In 2009, the PBSTL will be supported by development partners programs valued at $0.446 million. This makes up 0.2 per cent of the total development partner support for Government activities in 2009. The funding covers programs ranging from modernization of broadcasting equipment to support for program content. Funding reduces substantially in 2009 following the completion or reduction of programs in 2008. There are currently no confirmed development partner programs for the public broadcaster beyond 2009.

Annual Action Plan for Public Broadcasting Timor-Leste

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Directorate of Administration and Finance	Ensure the efficiency and operation of the overall entity.	Provide administrative support to the Administration Board and the Directorate General, and provide technical, administrative and logistical assistance to the Directorates of Radio and Television.	• Maintain ongoing activities and the administrative and financial management operational.
Directorate of Radio	Ensure the production of sufficient programs and information to broadcast 16 hours a day.	Produce programs and audio information for the Radio programming. Set up a technical team for maintaining and installing radio transmitters.	• Produce and diffuse general information programs to the public – improve the quality and content of programs; • Number of programs produced.
Directorate of Television	Ensure the production of sufficient programs and information to broadcast 4 hours a day.	Produce programs and information (image and audio) for the Television programming. Set up a technical team for maintaining and installing television transmitters.	• Produce and diffuse general information programs to the public – improve the quality and content of programs; • Number of programs produced.
Technical Area	Efficient coordination of the entire technical area, so as not to overlap competences and duplicate staff in the same type of service.	Unify in a single Directorate the complementary activities currently under the Directorates of Radio and Television, as well as computer activities.	• Promote the economic efficiency of human resources, measuring equipment, logistics and transportation; • The transmitter network to be installed foresees the unification of the reception of radio and television signals.
Internal adaptation of the company to being a public company	Adjust business culture to its new regulation.	Hold internal seminars and debates on the Strategic Plan of the company, so as to capacity build staff according to the new image and rules resulting from RTTL becoming a public company.	• Raise the awareness of staff concerning the new rules imposed by the legislation on public companies.
Creation of a procurement unit	Adapt the company to the new procurement rules.	Handle all company requests in accordance with the rules imposed on Public Companies.	• Services and respective computer programs adapted to the new requirements**.**
Training of staff in the area of administration and finance	Improve the knowledge of the staff.	Promote training in the area of administration and finance.	• Staff qualified to perform new tasks.
Disseminate the Portuguese language in a more consistent manner	Increase the number of hours of television programming in Portuguese.	Implement the agreement signed between the Government of Timor-Leste and the Government of Brazil. Acquire television programs from TV Globo, strengthening broadcast with an additional 3 hours per day. Nurture the partnership with RTP regarding the acquisition of programs.	• Partnerships established; • Programs purchase and transmitted.
District delegations for Radio	Make information broader and more complete in the districts.	Obtain local contents to produce national information. Divulgation of programs and information in the districts.	• Stimulate the Country's cultural life; • Increase the quality of national information; • Increase access to radio in the districts.
Reactivation of the Ai Mutin Medium	Increase the diffusion of the radio signal.	Cover more population.	• Increase the number of listeners.

Wave EC (offer from UNDP)			
Opening Channel FM2	Inform the population and provide an overview regarding national and international events.	Broadcast 2 hours a day in urban areas.	• Increase the number of listeners; • Increase publicity sponsorships.
Retraining courses on radio	Improve the quality of and methods for directing and producing information programs in Portuguese.	Sign a collaboration protocol with RTP regarding retraining courses on educative and child programs, as well as broadcasting news in Portuguese.	• Increase the production of contents in Portuguese.
Increasing the radio broadcasting hours in Portuguese and Tetum	Consolidation of the two official languages.	Harmonize in terms of percentage the broadcast hours in the two official languages.	• 50% of radio programs in Portuguese / Tetum.
Seminars abroad for radio staff	Improve the capacity of our staff by way of contact with new technologies and other professionals in the area.	Observe new work methods in the areas of radio programming, information, operation and aesthetic.	• Staff more multifaceted and proficient in new radio technologies.
Contextualization of the radio programs	Make programming more dynamic and more adequate to the national development and reality.	Redirect programming format. Accompany the activities performed by the Government.	• Timorese population with access to factual and current information.
Training on television	Improve the skills of staff for producing programs and news, learning various methods of production.	In-service training during working hours, covering all areas of information, programming, operation, editing and multimedia.	• Training protocol with Brazil signed; • Better capacity in the directing and producing of television programs and news.
4 regional delegations	Creation of 4 Regional Delegations: **Region 1** – Baucau, Viqueque, Manatuto and Lospalos; **Region 2** – Maliana and Suai; **Region 3** – Oecussi; **Region 4** – Dili, Aileu, Manufahi, Ainaro.	The creation of these Delegations will imply the recruitment of more staff and the acquisition of more video equipment (e.g. cameras for reports.)	• Delegations implemented; • 10 staff hired; • Material acquired.
Acquisition of programs from national companies	Give some commercial projection to national audiovisual companies.	Encourage national audiovisual companies to produce programs and documentaries**.**	• Acquire national programs.
Acquisition of a container for the earth station	Proper container for accommodating this type of electronic equipment, so as not to subject it to conditions that might be detrimental to its functioning.	Replace the temporary house that currently holds the land station with a permanent one that has proper characteristics for installing a land satellite station.	• Prevent malfunctions and equipment damage.
Acquisition of vehicles	Reduce the overlapping of activities by information and programming teams, as well as the activities by technical teams responsible for detecting malfunctions and maintaining ECs, in what concerns vehicle use; Improve the transportation conditions of the staff and enable a greater permanence in the company; Increase the number of television reports; Facilitate the means of transportation required	Enable officers to travel to transmitters in order to perform the required maintenance and repair work. Increase the number of reporting vehicles. Provide transportation to staff working in shifts (in the absence of public transportation). Supply fuel to the diesel oil deposits of district generator groups.	• 1 vehicle for the technical area; • 1 Toyota minibus for transporting staff; • 1 vehicle for the TV reporting team; • 23 motorcycles: 4 for the Directorate of Radio; 8 for the Directorate of Television; and 11 for transmission officers in the Districts; • 1 tank vehicle for transporting diesel oil.

	by the Delegations; Supply ECs in a systematic and periodic manner.		
Acquisition of equipments for maintaining transmission towers	Prevent work accidents, namely when climbing towers.	Provide staff with means of security to perform maintenance and repair work in radio cables, antennas, etc.	• Acquire 2 security belts, 2 protection helmets and 2 to 4 ropes with 50 to 65 metres each.
Acquisition of measuring equipment and tools	Provide the technical area with measuring equipment, so as to enable it to carry out first line maintenance.	Make essential measures to tests and repair equipment.	• Measuring equipment and technical tools acquired to test, repair and tune-up operational equipment.
Acquisition of equipment for the reporting vehicle	Enable the operation of a reporting vehicle with essential equipment for shooting outdoors	Shoot TV programs outdoors, in remote places, using proper technical equipment.	• Expand possibilities in terms of shooting outdoors; • Produce reports and documentaries.
Refurbishment of information study	Re-equip and provide the Information Study with new operational possibilities.	Produce broadcasts with better quality and display a new dynamic in the presentation of news.	• Make news more attractive to the viewers and improve the quality of the service provided.
Acquisition of computers for editing and the respective software	Facilitate the editing work in the production of informative, educative and recreational programs.	Acquire new generation computers and editing programs to facilitate and make production work more efficient.	• Better productivity by staff and better technical quality in terms of production.
Acquisition of lighting equipment	Improve image quality in studio-produced programs.	Acquire lighting technologic equipment.	• Obtain images with greater quality in terms of colour and light; • Help produced programs and make them more attractive.
Acquisition of multimedia production equipment	Improve the aesthetic and dynamics of the broadcast.	Make broadcast more dynamic, with promotions of internal and external programs.	• Make program diffusion more lively and dynamic, so as to attract more viewers.
Acquisition of equipment for district delegations	Obtain local contents for the national broadcast.	Provide district delegations with equipment.	• Transmission of more diversified contents; • 15 computers acquired for the 12 district delegations.

National Commission for Elections

National Commission for Elections (CNE) is an independent election supervisory body that plays an importantrole to observe the whole process of the election in Timor Leste and to consolidate and publish the results. The Commission is responsible for all elections of public officials and is required to plan and organize all elections, to ensure that the election results are free from bias and fairly represent the views of electors. Funding and activities for the CNE are set out below.

Table 7.232

General Budget of the State for the National Commission for Elections ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	41	548	549	558	560	2,215
Goods and Services	474	1,094	1,137	1,170	1,206	4,607
Minor Capital	98	301	310	318	330	1,259
Transfer	1,000	1,000	1,000	1,000	1,000	4,000
Total Recurrent Espenses	1,613	2,943	2,996	3,046	3,096	12,081
Growth on previous Year	-	82.5%	1.8%	1.7%	1.6%	5.2%
Total Capital and Development	-	750	1,250	500	-	2,500
Growth on previous Year	-	#DIV/0!	66.7%	-60.0%	-100.0%	-100%
Total General Budget of the State	**1,613**	**3,693**	**4,246**	**3,546**	**3,096**	**14,581**
Growth on previous Year	-	129.0%	15.0%	-16.5%	-12.7%	-16.2%

State funding for the CNE in 2009 is $3.693 million, an increase of 129 per cent from the 2008 state budget of $1.613 million. The large increase reflects the increased activities of the CNE in 2009 due to the conducting of Municipal elections in Dili, Baucau, Bobonaro and Oecussi as well as Suco elections. Salaries and Wages have increased to enable the recruitment of an additional 38 temporary staff to supervise these Municipal and Suco elections as well as the implementation of the new career regime and the movement to Salary and Wages of 6 staff previously paid from Goods and Services. The increases in Goods and Services reflects the increased activity required to supervise the Municipal and Suco elections in the districts as well as the subsidies and sitting fees for the 15 Commissioners. Minor Capital is increased to purchase furniture for district offices for newly recruited staff and Capital and Development is increased by $0.75 million to complete the design and site preparations as the first year of a two year, $2.5 million, infrastructure project to build the CNE Head Offices in Dili.

Table 7.233

Confirmed Funds from other sources to the National Commission for Elections ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	-	-	-	-	-	-
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others	-	-	-	-	-	-
Growth on previous Year	-	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*

Table 7.234

Combined Sources Budget for the National Commission for Elections ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	1,613	2,943	2,996	3,046	3,096	12,081
Growth on previous Year		82.5%	1.8%	1.7%	1.6%	5.2%
Capital Expenses	-	750	1,250	500	-	2,500
Growth on previous Year		#DIV/0!	66.7%	-60.0%	-100.0%	-100.0%
Total Combined Sources Budget	**1,613**	**3,693**	**4,246**	**3,546**	**3,096**	**14,581**
Growth on previous Year		129.0%	15.0%	-16.5%	-12.7%	-16.2%

Capital Projects for the National Commission for Elections

Table 7.235

Capital Projects for the National Commission for Elections

	Project	2009	2010	2011	2012	4 Year Total
New	Construction of the National Headquarters fro the National Election Commission	750	1,250	500		2,500
Total	**National Commission for Elections**	**750**	**1,250**	**500**		**2,500**

Staffing

Table 7.236

Staffing Profile

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	-	-	-	-	-	-	-	-
Total Temporary	3	17	6	16	16	3	-	61
Total Political Appointment	-	-	-	-	-	-	-	-
Total Staff	**3**	**17**	**6**	**16**	**16**	**3**	**-**	**61**

Table 7.237

Management Profile of the National Commission for Elections

Director General	-
National Director	-
District Director	-
Chief of Department	-
Chief of Section	-
Total	**-**

The CNE has an approved staffing level of 61. All staff positions are temporary. There are no specialized management positions approved. The Commission will fill 41 vacancies during 2009 to bring it up to full staffing levels.

Combined Sources Activities for the National Commission for Elections

There are no confirmed activities from development partner working in conjunction with the CNE. There is one program where the USA is directly funding the NGO called the Asia Foundation to work with the community in this sector however this activity is not undertaken in consultation with the CNE and is not included in calculations of the combined sources funding. It is included in this budget paper for information only as set out below.

Table 7.238

Activities administered outside of Government ($000)

Project or Program	Donor	Implementing Agency	2008	2009	2010	2011	2012	4 year total
Support through NGO								
Support for Local Governance, Elections, and Civil Society - Timor-Leste	USA	Asia Foundation	0	1000	1000	1000	0	0
Total			0	1000	1000	1000	0	0

Public Grants Administered by the National Commission for Elections

Support for Political Parties

Law no 6/2008 of 16 April governs the amounts provided by the State to political parties. The amount is prescribed annually by the Parliament. The National Commission for Elections will provide funding of $1.0 million to political parties each year from 2009 to 2012.

Table 7.239

Public Grants Administered by the National Commission for Elections ($000)

	2009 Budget	2010 Projection	2011 Projection	2012 Projection	Total 4 Years
National Commission for Elections					
Subsidies for political parties	1,000.0	1,000.0	1,000.0	1,000.0	**4,000.0**
Total	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**4,000.0**

Anti –Corruption Commission

The Anti-Corruption Commission is a new institution to be created, staffed and developed during 2009. The Commission will be led by Commissioners appointed by the Parliament and independent of the government executive. The Commission's work will be supported by an organisation of approximately 38 people. The Commission's focus for 2009 will be on:

- Appointing commissioners;
- Establishing the organisation to support the Commissioner's work by appointing staff, training staff, assembling the facilities and resources necessary and determining internal processes and procedures;
- Developing a policy framework for the commission's anti-corruption mandate, including the development of a National Anti-corruption Strategy;
- Forming the necessary links with other organisations to progress the Commission's mandate for education and public awareness, monitoring and reporting, investigations and referrals; and
- Identifying the external expertise that will be required by the commission and setting up arrangements to engage this expertise on an outsourced basis.

The underlying philosophy of the Commission is to emphasise the prevention of corruption through public awareness and the promotion of anti corruption practices and systems in government and private sector organisations. In this way, it is hoped that the Commission's mandate to bring corruption cases before the Courts will be relatively small. The funding and activities of the Anti Corruption Commission are set out below.

Table 7.240

General Budget of the State for the Anti-Corruption Commission ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	-	257	257	257	257	1,028
Goods and Services	-	260	261	263	263	1,047
Minor Capital	-	411	413	415	417	1,656
Transfer	-	-	-	-	-	-
Total Recurrent Espenses	-	928	931	935	937	3,731
Growth on previous Year	-	#DIV/0!	0.3%	0.4%	0.2%	1.0%
Total Capital and Development	-	-	-	-	-	-
Growth on previous Year	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total General Budget of the State	**-**	**928**	**931**	**935**	**937**	**3,731**
Growth on previous Year	-	#DIV/0!	0.3%	0.4%	0.2%	1.0%

The Anti-Corruption Commission is a new body. Funds are allocated to establish the Commission's functions as outlined above.

Table 7.241

Confirmed Funds from other sources to the Anti-Corruption Commission ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	-	-	-	-	-	-
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others	-	-	-	-	-	-
Growth on previous Year	-	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*

As the Anti-Corruption Commission is a new body, confirmation of funds from other sources will be made after it has assumed its functions.

Table 7.242

Combined Sources Budget for the Anti-Corruption Commission ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	-	928	931	935	937	3,731
Growth on previous Year		#DIV/0!	0.3%	0.4%	0.2%	1.0%
Capital Expenses	-	-	-	-	-	-
Growth on previous Year		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Combined Sources Budget	**-**	**928**	**931**	**935**	**937**	**3,731**
Growth on previous Year		#DIV/0!	0.3%	0.4%	0.2%	1.0%

Staffing

Table 7.243

Staffing Profile for the Anti-Corruption Commission

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanente	-	-	-	-	-	-	-	**-**
Total Temporario	1	2	3	15	7	6	4	**38**
Total Apontamento Politica	-	-	-	-	-	-	-	**-**
Total Funcionario	**1**	**2**	**3**	**15**	**7**	**6**	**4**	**38**

The Anti-Corruption Commission has an approved staffing level of 38. All staff are temporary staff. There are no specialized management positions approved. The positions of the Commissioners themselves will be defined by law. The commission will attempt to fill all positions during 2009 to bring it up to full staffing levels.

Combined Sources Activities

As the Anti-Corruption Commission is a new body, there are as yet no confirmed funds from other sources coordinating with its activity. The Anti-Corruption Commission will consult with Development Partners working in this sector – for example on projects related to anti-corruption initiatves that are currently listed within the Office of the Prime Minister

Annual Action Plan

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Establishing the Commission	Identify and recruit staff for the Anti-Corruption Commission.	Meet the needs of the Commission in terms of human resources, so as to enable it to perform its tasks.	Staff recruited (about 36)
Commission Infrastructures	Acquire the necessary infrastructures for setting up the Commission.	Identify and obtain a physical space for the Commission, as well as acquire the core materials to meet the needs of the Commission.	Achievement of the set goals: procurement of facilities and materials for the Anti-Corruption Commission.
Internal Policies and Procedures	Develop policies and procedures for the Commission.	Establish the directives, policies and procedures for all internal divisions of the Commission	Directives, policies and procedures established and distributed.
National Anti-Corruption Strategy	Draft and publish a National Anti-Corruption Strategy.	After broad consultation with key shareholders, draft and develop a National Anti-Corruption Strategy. As a follow-through, and according to the set strategy, establish the Commission's Departments of Prevention, Information and Investigation.	Publication of the document: Anti-Corruption Strategy Report.
Institutional Development	Identify training needs for i) administrative officers, ii) prevention officers, iii) public information officers and iv) investigation officers	Develop a training system. Identify trainers and start training modules.	Needs identified in terms of training and trainers; initial modules of the training program executed.
Capacity Development and Outsourcing	Identify and hire specialized personnel to assist the Commission staff in their tasks.	1. Provide specialists to support the staff in the daily operations of all divisions of the Commission. 2. Provide specialized advices in a case-by-case basis regarding complex investigation issues, e.g. forensic computing, financial audits and civil engineering.	Specialists identified and services provided.
Prevention of Corruption	Development of a strategy seeking to prevent corruption, rather than punish it.	Conduct the necessary revisions to the policies of transparency, accountability and anti-corruption, as well as to procedures implemented in State bodies, and provide recommendations in terms of good anti-corruption practices. Review specific policies and procedures within State bodies and submit recommendations that, if implemented, will improve the overall anti-corruption framework in the Country.	Completion and submission of the final report on the recommendations concerning the adoption of the best practices for the key pillars of the State.
National Prevention Strategy	Develop a national strategy, together with the shareholders, including the Civil Service Commission, the National Public Administration Institute (INAP),	Develop a strategy and implement a program promoting good practices, as well as a system that prevents corruption.	Have an archive on training procedures developed and implemented by the Civil Service Commission, INAP and Universities, ensuring the promotion of good practices and ethical conducts by civil servants.

	Universities, etc. Promote the inclusion professional standards and code of ethics in the training of State workers.		
Development of Public Information	Develop materials to be used by all citizens and all major shareholders, including an active participation by the civil society in the fight against corruption.	Develop catalogues, brochures, posters and other audiovisual materials.	Production of catalogues, brochures, posters and other audiovisual materials.
Implementation of Public Information	Develop a program for delivering and distributing information materials.	Identify and give priority to target groups in the regions and districts, so as to promote participation in the fight against corruption, conducting information programs and distributing explanatory materials.	Printing a work program that specifies target groups and geographic areas to be involved in the public information program.
Corruption Investigation Program	Develop an investigation strategy on corruption and needs, including the deployment of Prosecutors in the Commission so as to ensure integrity and feasibility in cases of suspected corruption.	Draft and print a manual of internal policies and procedures to conduct corruption cases.	Production of one Manual: 2 prosecutors deployed.
Corruption investigation network	Identify related agencies to provide assistance in the detection of suspected cases of corruption.	Develop a forum and a cooperation report strategy with other relevant agencies concerning instances suspected of corruption, and ensure that these instances are submitted to the commission. Small offences shall be treated according to the proper procedures within the relevant agencies.	50% of the report mechanisms and formats identified; rank responsibilities in terms of priority regarding investigations of suspected cases of corruption.
Corruption investigations	Conduct professional and competent investigations in suspected cases of corruption.	Start, conduct and refer corruption cases to the prosecution. “File” suspected cases of corruption that do not have enough evidence to go to trial.	Open suspected cases of corruption and send cases with enough evidence to trial. File cases that do not have enough evidence.

Civil Service Commission

The Civil Service Commission is a new institution to be created, staffed and developed during 2009. The activities of this Commission will follow on from the former National Directorate for Civil Service previously located under Minister for State Administration. The Commission will be led by 5 Commissioners appointed by the Parliament and independent of the government executive. The Commission's work will be supported by a Secretariat of approximately 46 people. The Commission's focus for 2009 will be on:

- Appointing the 5 Commissioners;
- Establishing the Secretariat to support the Commissioner's work by recruiting staff, training staff, assembling the facilities and resources necessary and determining internal processes and procedures;
- Developing a policy framework for the commission's mandate, including activities such as the development of administrative policies, regulations and procedures regarding the civil service.
- Progress the development of systems for performance evaluations for civil servants and the civil service code of ethics;
- Investigate human resource management and recruitment systems and procedures; and
- Identifying and engage the external expertise that will be required by the commission in establishing these policies.

The funding and activities of the Civil Service Commission are set out below.

Table 7.244

General Budget of the State for the Civil Service Commission ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	-	235	235	235	235	940
Goods and Services	-	484	496	507	523	2,010
Minor Capital	-	235	22	22	22	301
Transfer	-	-	-	-	-	-
Total Recurrent Espenses	-	954	753	764	780	3,251
Growth on previous Year	-	#DIV/0!	-21.1%	1.5%	2.1%	-18.2%
Total Capital and Development	-	-	-	-	-	-
Growth on previous Year	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total General Budget of the State	**-**	**954**	**753**	**764**	**780**	**3,251**
Growth on previous Year	-	#DIV/0!	-21.1%	1.5%	2.1%	-18.2%

The Civil Service Commission is a new body. Funds in 2009 are allocated to establish the functions of the Commission as outlined above.

Table 7.245

Confirmed Funds from other sources to the Civil Service Commission ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	-	-	-	-	-	-
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others	-	-	-	-	-	-
Growth on previous Year	-	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*

As the Civil Service Commission is a new body, confirmation of funds from other sources will be made after it has assumed its functions.

Table 7.246

Combined Sources Budget for the the Civil Service Commission ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	-	954	753	764	780	3,251
Growth on previous Year		#DIV/0!	-21.1%	1.5%	2.1%	-18.2%
Capital Expenses	-	-	-	-	-	-
Growth on previous Year		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Combined Sources Budget	**-**	**954**	**753**	**764**	**780**	**3,251**
Growth on previous Year		#DIV/0!	-21.1%	1.5%	2.1%	-18.2%

Staffing

Table 7.247

Staffing Profile for the Civil Service Commission

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	2	3	9	7	7	12	1	41
Total Temporary	-	-	-	-	-	-	-	5
Total Political Appointment	-	-	-	-	-	-	-	-
Total Staff	**3**	**3**	**12**	**7**	**8**	**12**	**1**	**46**

Table 7.248

Management Profile of the Civil Service Commission

Director General	1
National Director	5
District Director	-
Chief of Department	3
Chief of Section	-
Total	**9**

The Civil Service Commission has an approved staffing level of 46, including 41 permanent staff and 5 temporary staff. This includes 9 management positions as set out in the table above. The positions of the Commissioners themselves will be defined by law. The Commission will attempt to fill all positions during 2009 to bring it up to full staffing levels.

Combined Sources Activities

As the Civil Service Commission is a new body, there are as yet no confirmed funds from other sources coordinating with its activity. The Civil Service Commission will consult with Development Partners working in this sector – for example on projects related to public sector capacity building that are currently listed within the Ministy of State Administration.

Annual Action Plan

Civil Service Commission			
Establishment of the Civil Service Commission	Recruit and training the Commission staff, establish the regulatory framework and schedule physical facilities and activities.	Effective operation program of the Civil Service Commission operational, with administrative procedures implemented.	• Civil Service Commission structure implemented; • Activities scheduled; • Administrative procedures implemented. (prediction: by 30 June)
Establishment of Administrative Policies, Regulations and Procedures regarding Civil Service	Revision of administrative policies, laws, regulations and procedures, and drafting and presentation of recommendations to the Parliament and other relevant bodies.	Promote the high professional quality of civil servants, as well as an impartial, honest and merit-based Civil Service.	• Administrative policies, laws, regulations and procedures revised – in 12 months; • Production and divulgation of recommendations.
Performance Evaluation of Civil Servants and Code of Ethics	Criteria and directives and training programs implemented for civil servants at Ministry levels, as well as guides of ethics and conduct for the staff.	Draft a strategy for developing criteria, directives and a code of conduct for evaluating the performance of civil servants, in consultation with the relevant entities, so as to improve performance and to provide fair treatment to civil servants.	• Criteria and directives set; • Code of conduct set; • Key staff training in performance evaluation; • First performance evaluation of public administration staff held (late June).
Disciplinary proceedings for Public Administration staff	Disciplinary proceedings regulated and implemented.	Approval of disciplinary rules and proceedings, in order to have a more professional civil service.	• Disciplinary proceedings done in compliance with the set rules.
Dissemination of Regulations and Procedures concerning Civil Service	Administration staff and officers know the Civil Service regulations, comply with the legislation and other valid regulations and procedures.	Dissemination and capacity building actions done so that civil servants provide quality services to all the people, reducing the number of irregularities.	• Civil Servants aware of the Civil Service administrative regulations and procedures.
Human Resource Management System	Civil Service human resource management system implemented – PMIS (Personnel Management Information System)	Organization and actualization of the individual files of State bodies, contributing towards a better verification.	• Human Resource Management System implemented.
Retirement System	Retirement and survival pension system regulated, in consultation with the relevant bodies.	Approval of Laws and Decrees on the Retirement and Survival Pension System, in coordination with the competent entities.	• Recommendation made on the pension system.
Recruitment and Appointment Procedure	Recruitment process supervised by the Civil Service Commission.	Recruitment process at national level, observing the criteria for a more professional, efficient and innovating Civil Service.	• All recruitment and appointments supervised by the Civil Service Commission.
Training and Capacity Building	Implementation of a Civil Service training and capacity building strategy.	Ensure proper training for the development of civil servants, so as to enable a better service delivery to the people.	• Civil servant training and capacity building program established.
Electronic identification card for civil servants	New type of card issued for at least 75% of all civil servants	Issuing electronic identification cards for civil servants.	• New card issued for 75% of civil servants.

Electricity of Timor-Leste

The Electricity of Timor Leste's (EdTL) mission is to establish and operate all aspects of the generation, distribution and management of electricity in Timor Leste. It is responsible for ensuring that Electricity supply meets the standards fro availability and reliability set down by the government in all major population centres and in the districts.

EDTL owns and manages generation facilities in all major centres and in many of the districts. While most of these are deisal generating equipment, the EDTL also manages new hydro mini generation facilities (including Baucau) and a Gas seep fired generator at Aliambatta.

The major development for power generation and distribution in Timor-Leste is the purchase and installation of two major heavy fuel generating plants that will meet the nation's electricity requirements well into the future. This initiative will also include a major program of developing, over the next three years, a transmission and distribution network that will deliver electricity to all major population centres. Funding for this initiative is shown in the Budget for the Ministry of Infrastructure.

Decree-Law 13/2003 establishes the base of the National Electricity System and this public utility is governed by statute approved under the terms of the law. Funding and activities for the EDTL are set out below.

Table 7.249

General Budget of the State for EDTL ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	782	854	813	814	856	3,337
Goods and Services	2,816	2,985	3,339	3,418	3,502	13,244
Minor Capital	1,751	1,651	2,284	2,329	2,376	8,640
Transfer	-	-	-	-	-	-
Total Recurrent Espenses	5,349	5,490	6,436	6,561	6,734	25,221
Growth on previous Year	-	2.6%	17.2%	1.9%	2.6%	22.7%
Total Capital and Development	6,495	5,509	-	-	-	5,509
Growth on previous Year	-	-15.2%	-100.0%	#DIV/0!	#DIV/0!	-100%
Total General Budget of the State	**11,844**	**10,999**	**6,436**	**6,561**	**6,734**	**30,730**
Growth on previous Year	-	-7.1%	-41.5%	1.9%	2.6%	-38.8%

Overall funding for EDTL will decline by about 7.1% compared to the 2008 Budget. The decline reflects a smaller allocation for capital and development. However, the major expenditures for new generating and distribution assets are included in the Ministry of Infrastructure financial estimates.

A 2.8% increase in operating expenditure reflects staff cost increases, including some increases reflecting the new career structure, minor increases in Goods and Services, and include a small reduction in minor capital. The EDTL has undertaken high levels of minor capital expenditure in recent years as it has re-equipped the institution. The 2009 allocation consolidates these improvements. Readers should note that the major item of recurrent expense is fuel for firing the generators. This cost item is managed centrally by the Ministry of Finance and is therefore not included in the EDTL Budget Estimates.

During 2009, EDTL will:

- Continue a program to remove illegal connections. This will improve public safety and reduce demand on the system significantly, with the result that less power outages will occur across the system.
- Step up efforts to reduce vegetation that interferes with the power distribution system to reduce the number of unplanned interruptions to the power supply.
- Undertake planned maintenance to district generating plant to improve the reliability of supply in the districts.
- Continue to replace low voltage boards and circuits which have become unreliable and inefficient and which cause damage to EdTL equipment.

Capital and development expenditure is intended for Programd major overhauls of some of two large generators in Dili.

Table 7.250

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	-	-	-	-	-	-
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others	-	-	-	-	-	-
Growth on previous Year	-	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*

Development partner activities in the area of power and electricity generation are included in the Ministry of Infrastructure.

Table 7.251

Combined Sources Budget for EDTL ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	5,349	5,490	6,436	6,561	6,734	25,221
Growth on previous Year		2.6%	17.2%	1.9%	2.6%	22.7%
Capital Expenses	6,495	5,509	-	-	-	5,509
Growth on previous Year		-15.2%	-100.0%	#DIV/0!	#DIV/0!	-100.0%
Total Combined Sources Budget	**11,844**	**10,999**	**6,436**	**6,561**	**6,734**	**30,730**
Growth on previous Year		-7.1%	-41.5%	1.9%	2.6%	-38.8%

Table 7.252

Capital Projects for EDTL

	Project	2009	2010	2011	2012	4 Year Total
New	Overhaul of District generators	1,300	-	-	-	1,300
New	Emergency District Generator Overhaul	634	-	-	-	634
New	Low Voltage Board replacement program	125	-	-	-	125
New	Repair of Low voltage circuits	1,250	-	-	-	1,250
New	Comoro Building rehabilitation program	200	-	-	-	200
New	Comoro Grounds Repair program	200	-	-	-	200
New	Comoro Generator Major Overhaul	1,500	-	-	-	1,500
New	Emergency Comoro Generators Major Overhaul	300	-	-	-	300
Total	**Electricity of Timor-Leste**	**5,509**	**-**	**-**	**-**	**5,509**

Staffing

Table 7.253

Staffing Profile for EDTL

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	13	60	120	52	8	4	1	258
Total Temporary	26	74	31	13	8	-	-	152
Total Political Appointment	-	-	-	-	-	-	-	-
Total Staff	**39**	**134**	**151**	**65**	**16**	**4**	**1**	**410**

Table 7.254

Management Structure for EDTL

Director General	-
National Director	-
District Director	-
Chief of Department	6
Chief of Section	-
Total	**6**

In 2009, the EDTL's approved staffing profile was 410 staff, including 258 permanent staff and 152 temporary staff within these permanent positions are 6 management roles as set out in the table above. The EDTL is fully recruited

and operating at its full staffing level. Under the new career regime, management structure forms 1.4 per cent of the total approved workforce.

Combined Sources Activities

Development partner activities in the area of power and electricity generation are included in the Ministry of Infrastructure.

Annual Action Plan

Program	Goals	Objectives	Expected Outcome/Performance Indicator
Reinstallation of domestic meters in Dili Metro. The components include the removal of the massive number of illegal bypasses and illegal connections and providing additional service through the set up of two additional cash receipt centers (Com02).	At the end of the re-establishment program EDTL foresees an increase in revenue and a decrease in demand of up to 20%. Develop and execute a program to remove illegal connections. Set up two cash payments centers in Dili.	To increase EDTL revenue and decrease energy demand through the application of a "User-Pay" process	Reduced demand due to reduction in illegal connections. Increased revenues as consumers are regularized.
Implement Comoro Generator Overhaul and Maintenance Program (Gen18, Gen19)	Reduced number of hours of scheduled load shedding activities. Maintain OEM recommended guidelines with regards to overhauls and service procedures.	To improve reliability of the power plant and to reduce unscheduled breakdowns	Improved levels of customer satisfaction as a result of fewer power outages.
Comoro Power Plant Rehabilitation. (Gen 09, Gen 15)	Cleaner, safer work environment. Clean and paint all buildings, clean and paint all pipe-work. Rebuild all damaged roadways, culverts and fences.	To improve the look of the Comoro plant and to improve its operational reliability.	A more easily maintained and operated powerhouse.
Districts Generator overhaul and maintenance program (District13, District14).	Reduced number of hours of scheduled load shedding activities. Maintain OEM recommended guidelines with regards to overhauls and service procedures.	To improve reliability of the power plant and to reduce unscheduled breakdowns.	Improved plant reliability and improved fuel efficiency.
Reparation of Low voltage Circuits (Dist19)	As a result of this program residents of Dili will see an improvement in the quality of service with fewer outages and damage to equipment. Replacement of conductors, connections, and overloaded transformers. Install additional transformers to improve the voltage.	Required to deliver quality power to the residential and commercial customers and reduce the incidences of damaged equipment caused by poor quality service.	Improve quality of power and reduce outages and damage to EDTL and customer owned equipment.
LV Board replacement program (Dist13).	Provide a more reliable power supply and increase the safety of EDTL employees and the general public. Change deteriorated panel boards and riser conductor where required.	Low voltage boards have deteriorated to a point where the are causing service interruptions due to overloaded and corroded connectors and bus bars. Some boards have rusted to a point where they are posing a serious hazard to the public especially children who often play near this equipment.	Improve safety for EDTL employees and for the general public. Improve the reliability of service in the areas affected.
Vegetation Control for Dili distribution program (Dist14).	Provide a more reliable power supply and increase the safety of EDTL employees and the general public. Engage a contractor to trim and remove trees that are interfering with the power lines.	Vegetation control is an important element in the ongoing maintenance of an electrical utility. Without vegetation control Dili will suffer more power outages due to trees touching power lines and falling on them. Uncontrolled vegetation creates a serious hazard to the public and can cause electrocution if people come in contact with trees that are touching power lines.	Improve the reliability of power by reducing line loss and outages caused by trees falling on the lines or shorting lines during rain. This project will reduce hazards to the public by removing the possibility of person/tree/line contacts.
Plan, schedule and deliver staff training services	Improved staff language skills.	Provide EDTL staff with the skills and	Staff able to effectively perform their work.

and courses.	Improved EDTL staff technical and business skills and performance. Recruit training staff. Develop training requirements and courses and schedules. Deliver required staff training.	competencies required to effectively perform their work.	
Develop and execute expanded billing and collecting in Districts and Sub-Districts	Significant improved billing accuracy and revenue collection. Hire new District Commercial Supervisors, purchase computer equipment and vehicles to facilitate these improvements within the District Commercial Business area.	Increase our general commercial competency and computerized billing capability for Districts outside Dili Metro.	Improved billing and revenue collection accuracy and efficiency.

Ports Authority of Timor-Leste

The *Administração dos Portos de Timor-Leste*/Timor-Leste Port Administration (henceforth known as *APORTIL)* mission is to provide administration for all the ports found within Timor-Leste. The Authority has a mandate to ensure that the ports are developed and managed to ensure they provide an efficient service to the population and to importers and exporters.

In addition to port services, the Authority also manages the Nakroma ferry service between Dili and Oecussi. APORTIL is regulated under its own Decree-Law No. 3/2003, of 10th March. Funding and activities for APORTIL are set out below.

Table 7.255

General Budget of the State ($000)

	2,008	2,009	2,010	2,011	2,012	Total 4 Years
General Budget of the State						
Salary and Wages	129	156	158	158	158	630
Goods and Services	2,254	1,980	673	673	673	3,999
Minor Capital	115	137	52	52	52	293
Transfer	-	-	-	-	-	-
Total Recurrent Espenses	2,498	2,273	883	883	883	4,922
Growth on previous Year	-	-9.0%	-61.2%	0.0%	0.0%	-61.2%
Total Capital and Development	100	3,660	1,290	-	-	4,950
Growth on previous Year	-	3560.0%	-64.8%	-100.0%	#DIV/0!	-100.0%
Total General Budget of the State	**2,598**	**5,933**	**2,173**	**883**	**883**	**9,872**
Growth on previous Year	-	128.4%	-63.4%	-59.4%	0.0%	-85.1%

The Budget for APORTIL in 2009 is $5.933 million, an increase of 128% over the 2008 Budget. The increase is due to a $3.66 million allocation for Capital and Development in 2009 which will include:

- Urgently required improvements to the Dili Port which will improve safety and efficiency of the port's operations;
- An upgrading of the passenger loading facilities at Oecussi; and
- Building a ramp in the Tibar Bay to facilitate boat repairs and maintenance, cofunded by the German Government.

Table 7.256

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	-	-	-	-	-	-
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others	-	-	-	-	-	-
Growth on previous Year	-	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*

Development partner activities in the area of ports are included in the Ministry of Infrastructure.

Table 7.257

Combined Sources Budget for APORTIL ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	2,498	2,273	883	883	883	4,922
Growth on previous Year		-9.0%	-61.2%	0.0%	0.0%	-61.2%
Capital Expenses	100	3,660	1,290	-	-	4,950
Growth on previous Year		3560.0%	-64.8%	-100.0%	#DIV/0!	-100.0%
Total Combined Sources Budget	**2,598**	**5,933**	**2,173**	**883**	**883**	**9,872**
Growth on previous Year		128.4%	-63.4%	-59.4%	0.0%	-85.1%

Table 7.258

Capital Projects for APORTIL

	Project	2009	2010	2011	2012	4 Year Total
New	Substitution of the Subterranean Cable at the Central office of the Port	50	-	-	-	50
New	Reinforcement of reclaimed land and warehouses for dangerous goods at Dili Port	2,610	290	-	-	2,900
New	Construction of an Inclined Plane at the Tibar Bay in Conjunction with the Government of Germany	1,000	1,000	-	-	2,000
Total	**Ports Authority of Timor-Leste**	**3,660**	**1,290**	**-**	**-**	**4,950**

Staffing

Table 7.259

Staffing Profile for APORTIL

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	4	24	7	8	1	-	-	44
Total Temporary	5	7	5	2	1	-	-	20
Total Political Appointment	-	-	-	-	-	-	-	-
Total Staff	**9**	**31**	**12**	**10**	**2**	**-**	**-**	**64**

Table 7.260

Management structure for APORTIL

Director General	-
National Director	-
District Director	-
Chief Department	1
Chief Section	8
Total	**9**

In 2009, the APORTIL approved staffing profile includes 44 permanent staff and 20 temporary staff within the approved permanent positions there are 9 management positions as set out in the above table. APORTIL has recruited to its full staffing level. Under the new career regime, management structure forms 14 per cent of the total approved workforce.

Combined Sources Activities

Development partner activities in the area of ports are included in the Ministry of Infrastructure.

Annual Action Plan

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Modification of the passenger loading facility in Oecussi	Provide and create conditions to ensure the loading and unloading of passengers in the national coasting traffic services.	Prepare the necessary infrastructures to provide support to the Sea Transportation service.	• Infrastructures 100% recovered.
Substitution of the underground electric cable	Create conditions to ensure harbour services.	Prevent unnecessary disasters due to electric cabling.	• Electrical installations 100% recovered.
Substitution of the paving blocks at the East Container Park of the Dili Harbour	Create conditions to ensure harbour services.	Ensure the quality and efficiency of harbour services.	• Infrastructures 100% recovered.
Overall rehabilitation of the central APORTIL building	Create conditions to ensure harbour services.	Prepare infrastructures for supporting administration services.	• Infrastructures 100% recovered.
Refurbishing the 2 bays in the western part of the Dili Harbour	Create conditions to ensure harbour services.	Prepare infrastructures for supporting the loading and unloading of commodities.	• Ensure the quality and efficiency of harbour services; • Infrastructures 100% recovered.
Construction of the ramp in the Bay of Tibar – project co-funded by the German Government	Create conditions to ensure harbour services.	Prepare infrastructures for supporting sea transportation services.	• Build new facilities to repair and maintain ships.
Professional Training	Prepare conditions for capacity building staff, in order to improve service delivery in the harbour area.	Improve the skills and knowledge of APORTIL staff.	• Ensure the quality and professionalism of staff in order to provide administration, finance and harbour operation services.
Development of administrative systems and harbour operations MYOB program	Prepare conditions in terms of communication and information technology systems, in order to improve service delivery in the area of administration and finance.	Improve computer services and standardize finance and administration procedures.	• Ensure the quality and efficiency of administrative and financial services.
Maintenance of the Nakroma Passenger Vessel	Prepare the physical conditions of the Nakroma ferry and improve the security of transport.	Maintain the Nakroma ferry operational at all times.	• Ensure the quality and efficiency of national coastal traffic services.

Civil Aviation (ANATL)

ANATL's role is to operate and administer the airports of Timor Leste with particular emphasis on safety. In fulfilling this responsibility, ANATL manages and maintains the airport buildings and facilities, collects fees and charges from operators, ensures the comfort of passengers in the terminal, facilitates effective handling of freight and baggage, and promotes the airport services of TL to international and regional operators of air services.

A major effort will be made in 2009 to increase staff capacity through training. This will improve services to the public.

Table 7.261

General Budget of the State for ANATL ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	243	355	321	321	321	1,318
Goods and Services	601	427	548	634	795	2,404
Minor Capital	16	230	393	488	603	1,714
Transfer	-	-	-	-	-	-
Total Recurrent Espenses	860	1,012	1,262	1,443	1,719	5,436
Growth on previous Year	-	17.7%	24.7%	14.3%	19.1%	69.9%
Total Capital and Development	4,689	60	400	350	250	1,060
Growth on previous Year	-	-98.7%	566.7%	-12.5%	-28.6%	317%
Total General Budget of the State	**5,549**	**1,072**	**1,662**	**1,793**	**1,969**	**6,496**
Growth on previous Year	-	-80.7%	55.0%	7.9%	9.8%	83.7%

While the total state budget for ANATL has decreased in 2009, this reflects a change in capital development activity rather than recurrent funding. The recurrent budget of ANATL has increased by 18% compared with the 2008 Budget. The total allocation for recurrent services is $1.012 million. An increase in Salaries and Wages reflects increases from the implementation of the new career regime. Goods and services have been reduced by 29% following the necessary purchase of materials in 2008. Minor Capital allocations have been increased from $0.016 to $0.230 to fund the purchase of security equipment in Dili. Capital Development has reduced to $0.060 million which will be used to construct an airline office at the Dili International Airport, a project re-appropriated from 2008. Other major capital works to the airport will be funded through the Ministry of Infrastructure budget and are detailed in the Ministry of Infrastructure list of capital projects.

Table 7.262

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	-	-	-	-	-	-
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others	-	-	-	-	-	-
Growth on previous Year	-	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*

Development partner activities in the area of power are included in the Ministry of Infrastructure.

Table 7.263

Combined Sources Budget for ANATL ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	860	1,012	1,262	1,443	1,719	5,436
Growth on previous Year		17.7%	24.7%	14.3%	19.1%	69.9%
Capital Expenses	4,689	60	400	350	250	1,060
Growth on previous Year		-98.7%	566.7%	-12.5%	-28.6%	316.7%
Total Combined Sources Budget	**5,549**	**1,072**	**1,662**	**1,793**	**1,969**	**6,496**
Growth on previous Year		-80.7%	55.0%	7.9%	9.8%	83.7%

Table 7.264

Capital Projects for Civil Aviation

	Project	2009	2010	2011	2012	4 Year Total
Re-approp	Construction of Airlines Office at Dili International Airport	60				60
Total	**Civil Aviation**	**60**				**60**

Staffing

Table 7.265

Staffing Profile for ANATL

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	10	29	32	7	5	1	-	84
Total Temporary	11	17	6	9	5	-	-	48
Total Political Appointment	-	-	-	-	-	-	-	-
Total Staff	**21**	**46**	**38**	**16**	**10**	**1**	**-**	**132**

Table 7.266

Management Structure for ANATL

Director General	-
National Director	1
District Director	-
Chief of Department	3
Chief of Section	4
Total	**8**

In 2009, the ANATL approved staffing profile has 132 staff, including 84 permanent staff and 48 temporary staff. Within the approved permanent position there are 8 management positions as set out in the above table. Recruitment will be continuing on 2 permanent positions and 6 temporary positions to bring ANATL up to its full staffing level. Under the new career regime, the management structure forms 6 per cent of the total approved workforce

Combined Sources Activities

Development partner activities in the area of ports are included in the Ministry of Infrastructure.

Annual Action Plan

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Airport Administration	Administration of airport revenues, namely: passenger fee, landing fee, duty-free shops and publicity.	Increase the funds of International Airport President Nicolau Lobato	• Continuity of the Airport operational services ensured.
Capacity Building of Airport Staff	Training of airport staff, namely on: Operations, maintenance, air traffic service; ARO/NOTAM; and Administration / Finance	Develop the skills and knowledge of all airport staff.	• All staff of every section capacity built and working in accordance with the ICAO rules.
Training for operational staff	Complete Operations Management according to the ICAO rules.	Prepare 6 staff to improve management capacity in the area of operational management.	• Better working conditions ensured to meet urgent operational needs.
Training for maintenance, electricity, mechanics and civil staff	Complete maintenance management according to the ICAO rules.	Prepare 6 staff to improve practical capacity and individual specializations.	• Better working conditions ensured to meet all urgent Airport needs.
Training for ARO/NOTAM staff	Complete the Flight Information System (FIS) according to the ICAO rules.	Prepare 6 staff to improve management capacity concerning FIS.	• Better working conditions ensured to meet all urgent Airport needs.
Training for Administration and Finance staff	Complete Airport management, administration and finance.	Prepare 4 staff to improve capacity regarding administration and finance procedures, according to the ICAO rules.	• Better working conditions ensured to meet Airport financial needs.
Recruitment of new airport staff	Complete the staffing profile in the following sections: Operations; Administration / Finance; ARO/NOTAM; TELNAV; Help; Civil Aviation Security – Maintenance and Planning;	Ensure the continuity of Airport activities, complying with the ICAO rules and procedures.	• Facilitate security to all companies and passengers, as well as ensure Airport efficiency and good work quality; • 2 staff for the Operations section recruited; • 2 staff for the Administration / Finance section recruited; • 4 staff for the ARO / NOTAM section recruited; • 2 staff for the TELNAV section recruited; • 10 staff for the Help section recruited; • 15 staff for the security section recruited; • 5 staff for the maintenance section recruited; • 2 staff for the Planning section recruited;
Airport cleaning	Ensure Airport cleaning conditions.	Ensure that the Airport presents a good image, namely in what concerns cleaning.	• Quality of the services provided to companies and passengers ensured.

Institute of Material and Equipment (IGE)

The mission of the *Instituto de Gestão de Equipamento*/Equipment Management Institute (forthwith known as IGE,) is to advise the Minister on the definition of policy regarding the exploitation and conservation of vehicles, machinery and other State Equipment. IGE is regulated by its own statute approved under Decree-Law No. 11/2006, 12th April.

IGE manages all specialized equipment owned by the Government and facilitates its use by hiring the equipment to organizations and businesses undertaking works throughout Timor-Leste. The objective is fro the institute to be self funding – that is, meet the costs of managing and maintaining the equipment from hire charges. Funding and activities for the IGE are set out below.

Table 7.267

General Budget of the State for IGE ($000)

	2008	2009	2010	2011	2012	Total 4 Years
General Budget of the State						
Salary and Wages	263	344	364	227	227	1,162
Goods and Services	2,067	1,350	1,706	1,639	1,639	6,334
Minor Capital	25	48	183	61	61	353
Transfer	-	-	-	-	-	-
Total Recurrent Espenses	2,355	1,742	2,253	1,927	1,927	7,849
Growth on previous Year	-	-26.0%	29.3%	-14.5%	0.0%	10.6%
Total Capital and Development	-	-	-	-	-	-
Growth on previous Year	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total General Budget of the State	**2,355**	**1,742**	**2,253**	**1,927**	**1,927**	**7,849**
Growth on previous Year	-	-26.0%	29.3%	-14.5%	0.0%	10.6%

State funding for the Institute of Materials and Equipment in 2009 is $1.742 million, a decrease of 26 per cent from the 2008 state budget of $2.355 million. Increases to Salary and Wages are due to the implementation of the new career regime. The decline in Goods and Services expenditure (from $2.067 million in 2008 to $1.35 million in 2009) reflects a reduction in ongoing maintenance and operation costs for vehicles and buildings. Minor Capital funding is increased to cover the purchase of communication and other office equipment. The IGE has no major capital development programs.

Table 7.268

Confirmed Funds from other sources ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Recurrent Expenses	-	-	-	-	-	-
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds From Others	-	-	-	-	-	-
Growth on previous Year	-	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*

Table 7.269

Combined Sources Budget for the IGE ($000)

	2008	2009	2010	2011	2012	Total 4 Years
Fontes Combined						
Recurrent Expenses	2,355	1,742	2,253	1,927	1,927	7,849
Growth on previous Year		-26.0%	29.3%	-14.5%	0.0%	10.6%
Capital Expenses	-	-	-	-	-	-
Growth on previous Year		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Combined Sources Budget	**2,355**	**1,742**	**2,253**	**1,927**	**1,927**	**7,849**
Growth on previous Year		-26.0%	29.3%	-14.5%	0.0%	10.6%

Staffing

Table 7.270

Staffing Profile for the IGE

	L1	L2	L3	L4	L5	L6	L7	Total
Total Permanent	1	-	4	3	4	1	-	13
Total Temporary	22	85	27	20	6	-	-	160
Total Political Appointment	-	-	-	-	-	-	-	-
Total Staff	**23**	**85**	**31**	**23**	**10**	**1**	**-**	**173**

Table 7.271

Management Structure for the IGE

Director General	-
National Director	1
District Director	-
Chief of Department	3
Chief of Section	-
Total	**4**

In 2009, the Institute of Materials and Equipment has an approved staffing profile of 173, including 13 permanent staff and 160 temporary staff. Within approved permanent staff there are 4 management positions as set out in the above table. Recruitment is continuing on 6 permanent positions to bring the Institute of Materials and Equipment up to its full staffing level. Under the new career regime, management structure forms 2 per cent of the total approved workforce.

Combined Sources Activities

There are no confirmed activities from development partners in this sector.

Annual Action Plan

Program	Goals	Objectives	Expected Outcome / Performance Indicator
Capacity building of human resources	Complete the recruitment of staff according to the approved profile.	Ensure the efficient and effective operation of all EMI activities.	• Activities successfully implemented during 2009.
Rehabilitation of the new EMI building in Tíbar, Liquica	Rehabilitate the former Manu Luhan so as to obtain a permanent building for the EMI.	Better organization, operation and administrative functioning of EMI materials and equipment.	• Building rehabilitated and maintenance ensured.
Comparative study with another country	Develop the capacity of EMI staff.	Capacity building and skill development of staff, according to the international best practices.	• EMI staff capacity built.
Registration of materials and equipment	Registration of all existing materials and equipment.	Ensure better organization and the identification of materials and equipment.	• Document (inventory) produced listing all existing materials and equipment.
Maintenance of all materials and equipment	Maintenance of all existing materials and equipment.	Improve and control the use of equipment.	• Maintenance of equipment organized.
Preparation of the EMI garage and purchase of materials for the garage	Establishment of an EMI garage.	Reduce maintenance costs, through the installation of a garage and a warehouse.	• Maintenance costs reduced; • Effective maintenance of equipment through the installation of the garage.
Allocation of uniforms	Provide uniforms for mechanics, operators, warehouse staff, drivers, security personnel and other administrative staff.	Give the necessary conditions to EMI staff, preparing uniform models for each work division.	• Uniforms distributed by the staff.

Annex 1 Total Expenditure Including Autonomous Agencies

Government of Timor-Leste/Governo Timor-Leste

- All Ministries (Including)/Todo o Estado (Incluindo)

	2009	2010	2011	2012
Expenditure/Despesas	680,873	659,448	587,862	471,191
Salaries and Wages/Salários e Vencimentos	93,123	95,066	97,852	100,796
Salary/Salários	88,049	88,901	91,392	94,128
Overtime/Allowance/Horas Extraordinarias/Abonos	5,074	6,165	6,460	6,668
Goods and Services/Bens e Serviços	247,998	223,380	228,470	234,342
Local Travel/Viagens Locais	3,403	4,259	4,614	4,927
Overseas Travel /Viagens ao Estrageiro	5,175	6,691	6,932	7,192
Training and Workshop/Formação Professional e Seminários	10,085	12,742	13,163	13,684
Utilities/Encargos de Instalação	5,147	5,652	5,945	6,422
Rental of Property/Rendas de Propriedades	1,375	2,066	2,630	2,698
Vehicle Operation Fuel/Combustiveis Operações de Veículos	8,222	9,248	9,443	10,031
Vehicle Maintenance/Manutenção de Veículos	6,420	6,450	6,732	7,028
Vehicle Rental, Insurance and Services/Seguro, Rendas e Serviços	518	795	951	1,013
Office Stationary and Supplies/Material de Escritório	3,670	4,082	4,227	4,586
Operational Material and Supplies/Bens Comsumíveis	63,464	44,179	45,199	46,752
Fuel for Generators/Combustível para Geradores	33,819	35,335	35,651	36,096
Maintenance of Equipment and Buildings/Manutenção de Equipamentos e	8,128	10,318	10,448	11,039
Operational Expenses/Outros Despesas	13,375	17,922	18,674	18,458
Professional Services/Assistência Técnica	24,205	26,686	26,094	25,899
Translation Services/Serviços de Tradução	1,058	1,306	1,364	1,688
Other Miscellaneous Services/Outros Serviços Diversos	59,404	35,145	35,812	36,215
Payments of Memberships/Pagamentos de Quotas	530	504	591	614
Current Transfers/Transferências Correntes	0	0	0	0
Minor Capital/Capital Menor	38,053	30,538	24,037	25,048
Security Equipment/Equipamento de Segurança	1,023	3,653	2,930	3,665
EDP Equipment/Equipamento de Informática	2,426	3,200	2,366	2,508
Communication Equipment/Equipamento de Comunicações	1,805	2,334	1,930	1,938
Generators/Geradores	351	1,006	655	498
Water Equipment/Equipamento de Àgua	576	1,683	1,051	1,076
Office Equipment/Equipamento de Escritório	1,032	1,822	1,346	1,379
Other Misc. Equipment/Equipamentos Diversos	6,869	5,610	4,486	4,473
Furniture and Fitting/Mobiliário e Acessorios	4,645	5,228	4,699	4,875
Purchase Vehicle/Compra de Veículos	19,326	6,002	4,574	4,636
Capital and Development/Capital Desenvolvimento	205,334	234,271	154,416	22,898
Acquisition of Building/Aquisação de Infra-estruturas	38,765	28,151	15,609	8,983
Infrastructure Assets/Capital Infra-estruturas	136,322	188,020	126,507	2,010
Injection of Capital/Injecção de Capital	2,000	13,100	12,300	11,905
Major Capital Equipment/Equipamentos de Capital	28,247	5,000	0	0
Transfer Payments/Transferências	96,365	76,193	83,087	88,107
Personal Benefit Payments/Pagamentos Pessoais	71,151	56,221	61,071	64,281
Public Grants/Concessoes Publicas	25,214	19,972	22,016	23,826

Annex 2 Total Expenditure Excluding Autonomous Agencies

Government of Timor-Leste/Governo Timor-Leste

- All Ministries (Excluding)/Todo o Estado (Excluindo)

	2009	2010	2011	2012
Expenditure/Despesas	661,127	646,366	576,090	459,164
Salaries and Wages/Salários e Vencimentos	91,414	93,410	96,332	99,234
Salary/Salários	86,404	87,320	89,948	92,642
Overtime/Allowance/Horas Extraordinarias/Abonos	5,010	6,090	6,384	6,592
Goods and Services/Bens e Serviços	241,256	216,601	221,550	227,349
Local Travel/Viagens Locais	3,340	4,185	4,548	4,860
Overseas Travel /Viagens ao Estrageiro	5,175	6,664	6,923	7,183
Training and Workshop/Formação Professional e Seminários	9,970	12,616	13,041	13,561
Utilities/Encargos de Instalação	4,942	5,476	5,767	6,243
Rental of Property/Rendas de Propriedades	1,375	1,566	1,630	1,698
Vehicle Operation Fuel/Combustiveis Operações de Veículos	6,938	7,979	8,395	8,886
Vehicle Maintenance/Manutenção de Veículos	5,450	6,154	6,433	6,726
Vehicle Rental, Insurance and Services/Seguro, Rendas e Serviços	440	696	868	929
Office Stationary and Supplies/Material de Escritório	3,567	3,958	4,133	4,485
Operational Material and Supplies/Bens Comsumíveis	63,269	44,002	45,019	46,570
Fuel for Generators/Combustível para Geradores	33,790	35,112	35,601	36,046
Maintenance of Equipment and Buildings/Manutenção de Equipamentos e	5,622	7,612	7,710	8,249
Operational Expenses/Outros Despesas	13,016	17,653	18,344	18,223
Professional Services/Assistência Técnica	23,747	26,374	25,782	25,586
Translation Services/Serviços de Tradução	1,028	1,246	1,294	1,617
Other Miscellaneous Services/Outros Serviços Diversos	59,057	34,804	35,471	35,873
Payments of Memberships/Pagamentos de Quotas	530	504	591	614
Current Transfers/Transferências Correntes	0	0	0	0
Minor Capital/Capital Menor	35,987	27,581	21,055	21,826
Security Equipment/Equipamento de Segurança	775	3,527	2,803	3,450
EDP Equipment/Equipamento de Informática	2,426	3,104	2,299	2,440
Communication Equipment/Equipamento de Comunicações	1,739	2,287	1,885	1,893
Generators/Geradores	341	1,006	655	498
Water Equipment/Equipamento de Àgua	556	1,661	1,027	1,052
Office Equipment/Equipamento de Escritório	992	1,781	1,303	1,335
Other Misc. Equipment/Equipamentos Diversos	5,312	3,581	2,398	2,339
Furniture and Fitting/Mobiliário e Acessorios	4,593	5,180	4,662	4,837
Purchase Vehicle/Compra de Veículos	19,253	5,454	4,023	3,982
Capital and Development/Capital Desenvolvimento	196,105	232,581	154,066	22,648
Acquisition of Building/Aquisação de Infra-estruturas	38,705	27,751	15,259	8,733
Infrastructure Assets/Capital Infra-estruturas	132,662	186,730	126,507	2,010
Injection of Capital/Injecção de Capital	2,000	13,100	12,300	11,905
Major Capital Equipment/Equipamentos de Capital	22,738	5,000	0	0
Transfer Payments/Transferências	96,365	76,193	83,087	88,107
Personal Benefit Payments/Pagamentos Pessoais	71,151	56,221	61,071	64,281
Public Grants/Concessoes Publicas	25,214	19,972	22,016	23,826

Annex 3 Budget Appropriations for 2008

	Salários e Vencimentos ('000)	Bens e Serviços ('000)	Capital Menor ('000)	Capital de Desenvol-vimento ('000)	Transfe-rência ('000)	Total 2009 ('000)
Incluindo Agência Auto Financiada	**93,123**	**247,998**	**38,053**	**205,334**	**96,365**	**680,873**
Excluindo Agência Auto Financiada	**91,414**	**241,256**	**35,987**	**196,105**	**96,365**	**661,127**
Agência Auto Financiada	**1,709**	**6,742**	**2,066**	**9,229**	**-**	**19,746**
Presidente da República	**420**	**3,780**	**833**	**500**	**-**	**5,533**
Gabinete do Presidente da República	60	1,782	-	-	-	**1,842**
Administração Presidente da República	360	1,034	797	500	-	**2,691**
Assessoria Geral Presidente da República	-	423	18	-	-	**441**
Secretariado Técnico Post CAVR	-	240	-	-	-	**240**
Equipa de Apoio a Reforma e Desenvolvimento do Sector da Segurança	-	301	18	-	-	**319**
Parlamento Nacional	**2,866**	**5,525**	**817**	**375**	**-**	**9,583**
Parlamento Nacional	2,198	330	-	-	-	**2,528**
Gabinete do Presidente Parlamento	48	535	-	-	-	**583**
Bancadas Parlamentares	-	57	-	-	-	**57**
Secretariado	620	3,314	772	375		**5,081**
Comissão A	-	137	-	-	-	**137**
Comissão B	-	75	-	-	-	**75**
Comissão C	-	172	-	-	-	**172**
Comissão D	-	98	-	-	-	**98**
Comissão E	-	125	-	-	-	**125**
Comissão F	-	125	-	-	-	**125**
Comissão G	-	89	-	-	-	**89**
Comissão H	-	51	-	-	-	**51**
Comissão I	-	21	-	-	-	**21**
Conselho Consultivo do Fundo Petrolífero	-	396	45			**441**
Primeiro Ministro e Presidência do Conselho de Ministros	**3,038**	**11,454**	**1,666**	**2,994**	**13,389**	**32,541**
Total Gabinete do Primeiro Ministro	**1,138**	**4,628**	**582**	**936**	**6,000**	**13,284**
Gabinete do Primeiro Ministro	59	-	-	-	-	**59**
Gabinete do Primeiro Vice Primeiro Ministro	211	412	42	300	-	**965**
Gabinete do Segundo Vice Primeiro Ministro	48	412	42	300	-	**802**
Gabainete Director Geral do Primeiro Ministro e Presidência do Conselho de Ministros	9	10	-	-	-	**19**

	Salários e Vencimentos ('000)	Bens e Serviços ('000)	Capital Menor ('000)	Capital de Desenvol-vimento ('000)	Transfe-rência ('000)	Total 2009 ('000)
Secretariado do Primeiro-Ministro e Presidência do Conselho de Ministros	180	660	-	-	-	**840**
Direcção de Administração e Finanças	200	821	287	336		**1,644**
Residencia Oficial do Primeiro Ministro	-	91	-	-	-	**91**
Direcção Documentação e Arquivo	35	18	-	-	-	**53**
Assessoria da Sociedade Civil	-	101	-	-	6,000	**6,101**
Assessoria da Comunicação Social	-	62	-	-	-	**62**
Assessoria Sector Privado, Pequenas e Médias Empresas	-	116	-	-	-	**116**
Unidade de Planeamento Estratégico e Investimento	-	506	-	-	-	**506**
Gabinete da Inspecção-Geral	235	419	104	-	-	**758**
Serviço Nacional de Inteligência	161	1,000	107	-	-	**1,268**
Secretaria de Estado do Conselho de Ministros	**243**	**2,157**	**540**	**35**	**-**	**2,975**
Gabinete do Secretário de Estado do Conselho de Ministros	48	203	7	-	-	**258**
Direcção Nacional de Administração e de Apoio ao Conselho de Ministros	118	1,746	490	35	-	**2,389**
Direcção Nacional dos Serviços de Tradução	38	44	12	-	-	**94**
Unidade de Apoio Jurídico	8	6	-	-	-	**14**
Direcção de Disseminação de Informação	15	125	31	-	-	**171**
Centro da Rádio Cumunitaria	16	33	-	-	-	**49**
Secretaria de Estado da Juventude e do Desporto	**397**	**552**	**108**	**1,453**	**1,836**	**4,346**
Gabinete do Secretário de Estado da Juventude e Desporto	48	35	-	-	-	**83**
Direcção de Administração e Finanças	71	160	93	500	-	**824**
Direcção Nacional da Juventude	47	36	-	26	200	**309**
Direcção da Educação Física e Desporto	41	78	-	927	1,336	**2,382**
Direcção da Política do Desenvolvimento	68	124	-	-	150	**342**
Direcção Nacional de Arte e Cultura	42	33	-	-	150	**225**
Director Geral	15	6	-	-	-	**21**
Direcção de Comunicação	65	80	15	-	-	**160**
Secretaria de Estado dos Recursos Naturais	**249**	**2,125**	**116**	**-**	**1,000**	**3,490**
Gabinete do Secretário de Estado dos Recursos Naturais	48	431	-	-	-	**479**
Direcção Nacional de Administração e Finanças	59	188	116	-	1,000	**1,363**
Direcção Nacional Planeamento de Recursos Naturais	29	115	-	-	-	**144**
Direcção Nacional da Politica dos Recursos Naturais	40	1,092	-	-	-	**1,132**
Direcção Nacional de Minerais	73	299	-	-	-	**372**
Secretaria de Estado para a Política Energética	**142**	**941**	**151**	**-**	**1,953**	**3,187**
Gabinete do Secretário de Estado para a Política Energética	48	25	2	-	-	**75**

	Salários e Vencimentos ('000)	Bens e Serviços ('000)	Capital Menor ('000)	Capital de Desenvol-vimento ('000)	Transfe-rência ('000)	Total 2009 ('000)
Direcção Nacional de Administração e Finanças	41	266	37	-	-	**344**
Direcção Nacional da Pesquisa e Políticas de Energia Alternativa	20	613	2	-	-	**635**
DN para Coordenação das Actividades de Energia Renovável	33	19	3	-	1,953	**2,008**
Grupo de Acção (Task Force) para Instalação de Painel Solar	-	18	107	-	-	**125**
Secretaria de Estado da Formação Profissional e Emprego	**657**	**769**	**131**	**570**	**2,550**	**4,677**
Gabinete do Secretário de Estado da Form. Prof. e Emprego	48	33	-	-	-	**81**
Direcção Nacional de Administração e Finanças	150	312	87	570	-	**1,119**
Direcção Nacional da Formação Profissional	52	116	16	-	400	**584**
Direcção Nacional de Emprego	192	124	14	-	2,000	**2,330**
Direcção Nacional das Relações de Trabalho	83	79	-	-	-	**162**
Direcção Nacional da Inspecção do Trabalho	58	30	-	-	-	**88**
Direcção de Arbitragem/Secretaria do Apoio ao Conselho Nacional do Trabalho	42	19	-	-	-	**61**
Centro Nacional de Emprego e Formação Professional - Tibar	-	-	-	-	150	**150**
Gabinete de Assistencia Jurídica	14	15	-	-	-	**29**
Instituto Nacional Desenvolvimento Mão de Obra	9	29	14	-	-	**52**
Gabinete do Fundo de Emprego Formação Profesional	9	12	-	-	-	**21**
Secretaria de Estado Promoção da Igualdade	**212**	**282**	**38**	**-**	**50**	**582**
Gabinete do Secretário de Estado para a Promoção da Igualdade	48	49	-	-	-	**97**
Director Geral	37	39	3	-	-	**79**
Direcção da Administração, Logística e Finanças	72	113	30	-	50	**265**
Direcção de Políticas e Desenvolvimento do Género	55	81	5	-	-	**141**
Ministério da Defesa e Segurança	**18,491**	**18,554**	**3,699**	**24,841**	**-**	**65,585**
Total Gabinete do Ministro da Defesa e Segurança	**-**	**90**	**2,000**	**-**	**-**	**2,090**
Gabinete do Ministro da Defesa e Segurança	-	90	2,000	-	-	**2,090**
Secretaria de Estado da Defesa	**194**	**864**	**129**	**-**	**-**	**1,187**
Gabinete do Secretário de Estado da Defesa	46	279	-	-	-	**325**
Direcção Nacional de Administração e Finanças	43	574	129	-	-	**746**
Direcção Nacional de Planeamento Estrategico e Intercâmbio Internacional	40	3	-	-	-	**43**
Gabinete do Director Geral	9	2	-	-	-	**11**
Gabinete de Inspecção Geral	-	-	-	-	-	**-**
Direcção Nacional de Aprovisionamento	39	3	-	-	-	**42**
Direcção Nacional do Patrimonio	17	3	-	-	-	**20**
FALINTIL - Forças de Defesa de Timor-Leste	3,438	7,740	725	22,850	-	**34,753**
Secretaria de Estado da Seguranca	**2,379**	**2,700**	**-**	**-**	**-**	**5,079**

	Salários e Vencimentos ('000)	Bens e Serviços ('000)	Capital Menor ('000)	Capital de Desenvol-vimento ('000)	Transfe-rência ('000)	Total 2009 ('000)
Gabinete do Secretário de Estado da Segurança	46	90	-	-	-	**136**
Gabinete de Director Geral	30	32	-	-	-	**62**
Direcção Nacional de Protecção Civil	610	783	-	-	-	**1,393**
Direcção Nacional de Segurança de Edifícios Publicos	1,436	737	-	-	-	**2,173**
Gabinete de Inspecção e Auditoria	39	35	-	-	-	**74**
Direcção Nacional das Finanças	46	46	-	-	-	**92**
Direcção Nacional de Administração	76	869	-	-	-	**945**
Direcção Nacional de Prevenção de Conflictos Comunitarios	48	73	-	-	-	**121**
Direcção Nacional de Aprovisionamento	48	35	-	-	-	**83**
PNTL	**12,480**	**7,160**	**845**	**1,991**	**-**	**22,476**
PNTL - Direcção Nacional de Administração	634	660	501	133	-	**1,928**
PNTL - Unidade de Intervenção Rápida	692	656	175	1,000	-	**2,523**
PNTL - Serviços de Migração	313	431	-	-	-	**744**
PNTL - Unidade de Patrulhamento da Fronteiras	956	688	-	-	-	**1,644**
PNTL - Unidade Marítima	143	228	46	-	-	**417**
PNTL - Comando Nacional de Operações	9,118	3,382	20	658	-	**13,178**
PNTL - Unidade de Reserva da Polícia	288	359	-	-	-	**647**
Academia de Polícia	336	756	103	200	-	**1,395**
Ministério dos Negócios Estrangeiros	**5,153**	**4,845**	**328**	**-**	**1,000**	**11,326**
Gabinete do Ministro dos Negócios Estrangeiros	62	47	-	-	-	**109**
Sede do MNE	599	1,587	-	-	1,000	**3,186**
Secretaria de Estado para a Cooperação Internacional	46	-	-	-	-	**46**
Secretaria de Estado das Migrações e Comunidades no Estrangeiro	46	-	-	-	-	**46**
Embaixada Nova Iorque	321	301				**622**
Embaixada - Lisboa	240	152	-	-	-	**392**
Embaixada - Jakarta	202	108	67	-	-	**377**
Embaixada - Washington	203	228	20	-	-	**451**
Embaixada - Camberra	235	110	-	-	-	**345**
Embaixada - Kuala Lumpur	206	84	-	-	-	**290**
Embaixada - Bruxelas	220	74	-	-	-	**294**
Embaixada - Banguecoque	166	93	10	-	-	**269**
Embaixada - Tóquio	241	274	23	-	-	**538**
Embaixada - Maputo	175	30	20	-	-	**225**
Consulado Geral - Sidney	204	46	13	-	-	**263**

	Salários e Vencimentos ('000)	Bens e Serviços ('000)	Capital Menor ('000)	Capital de Desenvol-vimento ('000)	Transfe-rência ('000)	Total 2009 ('000)
Consulado Geral - Denpasar	156	104	6	-	-	**266**
Consulado - Kupang	142	51	19	-	-	**212**
Salão Memorial da Independência	2	-	3	-	-	**5**
Gabinete de Demarcação da Fronteira Terrestre	-	500	-	-	-	**500**
Embaixada - Havana	183	108	95	-	-	**386**
Embaixada - Manila	184	66	-	-	-	**250**
Embaixada - Geneva	217	74	-	-	-	**291**
Visitas Oficiais	-	150	-	-	-	**150**
Embaixada - Vaticano	219	224	12	-	-	**455**
Embaixada - Brasil	224	92	-	-	-	**316**
Embaixada - Corea do Sul	207	199	-	-	-	**406**
Embaixada - de Timor Leste Junto das Comunidades dos Países da Língua Portuguesa	211	51	-	-	-	**262**
Embaixada Beijing	149	50	-	-	-	**199**
Escritório de Ligação - Jakarta	93	42	40	-	-	**175**
Ministério das Finanças	**2,914**	**5,426**	**632**	**-**	**-**	**8,972**
Gabinete do Ministro das Finanças	62	26	-	-	-	**88**
Gabinete do Vice Ministro das Financas	53	26	-	-	-	**79**
Director Geral	12	2	-	-	-	**14**
Serviços Administrativos e Informáticos	155	3,412	632	-	-	**4,199**
Administração de Proposta de Conta do Desafio do Milenio	-	256	-	-	-	**256**
Direcção Nacional do Orçamento	166	227	-	-	-	**393**
Direcção Nacional do Tesouro	342	387	-	-	-	**729**
Serviço de Impostos de Timor-Leste	405	162	-	-	-	**567**
Unidade da Política Tributária e Macro Economia	119	229	-	-	-	**348**
Direcção Nacional do Plano e Coordenação de Assistência Externa	144	139	-	-	-	**283**
Direcção Nacional de Alfândegas	702	207	-	-	-	**909**
Unidade de Fornecimento	112	45	-	-	-	**157**
Direcção de Aprovisionamento	152	132	-	-	-	**284**
Direcção Nacional de Estatística	350	80	-	-	-	**430**
Direcção Patrimonio do Estado	140	96	-	-	-	**236**
Dotações para todo o Governo - Administrado pelo Ministério das Finanças	**-**	**77,505**	**2,180**	**1,950**	**1,300**	**82,935**
Dotações para Todo o Governo - Fundos com Contrapartidas	-	2,600	-	-	-	**2,600**
Dotações para Todo o Governo - Auditoria Externa	-	750	-	-	-	**750**

	Salários e Vencimentos ('000)	Bens e Serviços ('000)	Capital Menor ('000)	Capital de Desenvol-vimento ('000)	Transfe-rência ('000)	Total 2009 ('000)
Dotações para Todo o Governo - Financiamento Retroactivo	-	45	-	-	-	**45**
Dotações para Todo o Governo - Reserva de Contingência	-	19,170	-	-	-	**19,170**
Dotações para Todo o Governo - Fundo para Viagens ao Estrangeiro	-	2,870	-	-	-	**2,870**
Dotações para Todo o Governo - Quotas de Membro de Instituições Internacionais	-	300				**300**
Dotações para Todo o Governo-Pagamentos de Impostos e Taxas em nome do Governo	-	20,000	-	-	-	**20,000**
Dotações para Todo o Governo - Provisão para Financiar as Actividades da EDTL	-	30,986	-	-	-	**30,986**
Dotações para Todo o Governo - Provisão para Impostos do Fundo Fidiciário de Timor Leste (FFTL)	-	500	-	-	-	**500**
Dotações para Todo o Governo-Pensões e Subsidios aos Ex - Titulares e Ex-Membros dosOrgão de Soberania	-	284	110	-	1,300	**1,694**
Fundo para Renovar Frota de Veiculos e Equipamentos Informatica do Governo	-	-	2,070	-	-	**2,070**
Construção de Postos Integrados na Fronteira.	-	-	-	1,950	-	**1,950**
Ministério da Justiça	**1,859**	**4,905**	**438**	**5,358**	**-**	**12,560**
Gabinete da Ministra da Justiça	62	37	4	-	-	**103**
Gabinete do Director - Geral	23	24	7	-	-	**54**
Direcção Nacional dos Serviços Administrativos, Financeiros e de Pessoal	113	1,120	24	114	-	**1,371**
Direcção Nacional de Assessoria Jurídica e Legislação	83	168	28	-	-	**279**
Direcção Nacional dos Direitos Humanos e de Cidadania	66	272	12	-	-	**350**
Direccao Nacional dos Registos e do Notariado	415	1,047	73	3,674	-	**5,209**
Direcção Nacional Terras, Propriedades e Serviços Cadestrais	353	828	100	400	-	**1,681**
Direcção Nacional dos Serviços Prisionais e Reinserção Sosial	476	955	37	342	-	**1,810**
Centro de Formação Jurídica	33	330	66	400	-	**829**
Defensoria Pública	165	107	68	428		**768**
Comissão Nacional dos Direitos da Criança	27	8	9	-	-	**44**
Gabinete de Inspecção e Auditoria	43	9	10	-	-	**62**
Ministério da Saúde	**8,189**	**16,240**	**985**	**7,479**	**-**	**32,893**
Gabinete Ministro da Saúde	64	70	6	-	-	**140**
Gabinete Vice Ministro da Saúde	53	45	4	-	-	**102**
Laboratório Nacional	118	326	-	52	-	**496**
Hospital Nacional Guido Valadares	1,435	2,672	-	1,068	-	**5,175**
Hospital de Referência Baucau	495	1,284	-	3,007	-	**4,786**
Hospital de Referência Maliana	246	688	173	13	-	**1,120**
Hospital de Referência Maubisse	240	593	-	14	-	**847**

	Salários e Vencimentos ('000)	Bens e Serviços ('000)	Capital Menor ('000)	Capital de Desenvol-vimento ('000)	Transfe-rência ('000)	Total 2009 ('000)
Hospital de Referência Oecusse	203	404	-	16	-	**623**
Hospital de Referência Suai	205	403	-	1,066	-	**1,674**
Serviços Distritais de Saúde de Aileu	256	318	56	92	-	**722**
Servicos Distritais de Saúde de Ainaro	230	330	57	16	-	**633**
Servicos Distritais de Saúde de Baucau	461	425	66	217	-	**1,169**
Servicos Distritais de Saúde de Bobonaro	297	343	19	208	-	**867**
Servicos Distritais de Saúde de Covalima	269	298	-	46	-	**613**
Servicos Distritais de Saúde de Dili	442	503	7	46	-	**998**
Servicos Distritais de Saúde de Ermera	345	445	-	159	-	**949**
Servicos Distritais de Saúde de Lautem	368	391	47	184	-	**990**
Servicos Distritais de Saúde de Liquiça	245	317	46	162	-	**770**
Servicos Distritais de Saúde de Manatuto	363	321	53	214	-	**951**
Servicos Distritais de Saúde de Manufahi	303	353	86	289	-	**1,031**
Instituto de Ciências da Saúde	173	648	-	-	-	**821**
Servicos Distritais de Saúde de Oecusse	210	306	85	183	-	**784**
Servicos Distritais de Saúde de Viqueque	425	396	86	253	-	**1,160**
Director Geral	96	280	42	-	-	**418**
Direcção Nacional - Plano e Financas	84	1,142	70	-	-	**1,296**
Direcção Nacional -Saude Comunitaria	196	912	18	-	-	**1,126**
Direcção Nacional - Recursoso Humanos	59	833	-	-	-	**892**
Direcção Nacional - Servicos Hospitalares e Encaminhamento	89	489	34	-	-	**612**
Direcção Nacional - Administração,Logistical e Aprovisionamento	161	404	-	174	-	**739**
Gabinete Inspecção Fiscalisação e Auditoria	58	301	30	-	-	**389**
Ministério da Educação	**32,313**	**10,683**	**2,779**	**12,795**	**4,000**	**62,570**
Gabinete do Ministro da Educação	62	58	-	-	-	**120**
Gabinete do Vice Ministro Educação	53	48	-	-	-	**101**
Gabinete do Inspector-Geral	42	112	-	-	-	**154**
Director-Geral	81	250	-	-	-	**331**
Direcção de Administração e Finanças	702	1,409	279	-	-	**2,390**
Direcção de Política, Plano e Desenvolvimento	109	150	-	-	-	**259**
Direcção do Ensino Técnico Superior	55	1,407	-	-	-	**1,462**
Universidade Nacional de Timor Leste	1,918	986	-	-	-	**2,904**
Direcção de Acreditação e Administração Escolar	27,778	250	2,500	-	4,000	**34,528**
Unidade de Infra-estrutura	-	-	-	12,795	-	**12,795**

	Salários e Vencimentos ('000)	Bens e Serviços ('000)	Capital Menor ('000)	Capital de Desenvol-vimento ('000)	Transfe-rência ('000)	Total 2009 ('000)
Gabinete Jurídico	2	-	-	-	-	**2**
Direcção de Educação de Adultos e Ensino Não Formal	187	1,860	-	-	-	**2,047**
Direcção de Formação Profissional	78	150	-	-	-	**228**
Instituto Nacional de Formação Contínua dos Professores	119	1,689	-	-	-	**1,808**
Biblioteca Nacional	5	-	-	-	-	**5**
Direcções Regionais	-	-	-	-	-	**-**
Gabinete Protocolo e Media	52	144	-	-	-	**196**
Direcção de Currículos Escolares, Materiais e Avaliação	48	1,404	-	-	-	**1,452**
Gabinete do Secretário de Estado da Cultura	46	25	-	-	-	**71**
Direcção da Cultura	70	321	-	-	-	**391**
Direcção Regional -I	245	120	-	-	-	**365**
Direcção Regional -II	179	90	-	-	-	**269**
Direcção Regional -III	171	80	-	-	-	**251**
Direcção Regional -IV	193	80	-	-	-	**273**
Direcção Regional -Oecusse	118	50	-	-	-	**168**
Ministério da Administração Estatal e Ordenamento do Território	**2,921**	**7,157**	**446**	**2,396**	**4,031**	**16,951**
Gabinete do Ministro da Administração Estatal e Ordenamento do Território	62	23	-	-	-	**85**
Gráfica Nacional	64	68	63	-	-	**195**
Arquivo Nacional	87	24	21	-	-	**132**
Instituto Nacional da Administração Pública	166	186	6	-	50	**408**
Secretariado Técnico da Administração Eleitoral	682	155	-	-	-	**837**
Provisão para Preparação de Eleições Chefe do Suco	-	1,562	-	-	-	**1,562**
Provisão para Preparação de Eleição Municipal Dili	-	463	-	-	-	**463**
Provisão para Preparação de Eleição Municipal Baucau	-	327	-	-	-	**327**
Provisão para Preparação de Eleição Municipal Bobonaro	-	367	-	-	-	**367**
Provisão para Preparação de Eleição Municipal Oecusse	-	243	-	-	-	**243**
Secretariado de Estado da Reforma Administrativa	46	110	7	-	300	**463**
Direcção Nacional Desenvolvimento Local e Ordenamento do Território	52	126	33	-	-	**211**
Programa Desenvolvimento Local	-	190	-	-	1,660	**1,850**
Secretariado de Estado da Região Especial de Oecusse	62	123	-	-	-	**185**
Direcção Geral	13	3				**16**
Direcção Nacional da Administração e Finanças	148	1,658	87	-	-	**1,893**
Direcção Nacional da Administração Local	83	188	141	-	-	**412**
Administração Distrito Dili	476	521	-	200	167	**1,364**

	Salários e Vencimentos ('000)	Bens e Serviços ('000)	Capital Menor ('000)	Capital de Desenvol-vimento ('000)	Transfe-rência ('000)	Total 2009 ('000)
Administração Distrito Baucau	83	39	-	-	264	**386**
Administração Distrito Bobonaro	83	39	-	-	207	**329**
Administração Distrito Manufahi	66	37	-	-	130	**233**
Administração Distrito Viqueque	86	38	-	-	177	**301**
Administração Distrito Lautem	69	38	-	-	148	**255**
Administração Distrito Manatuto	81	38	-	-	116	**235**
Administração Distrito Covalima	103	39	-	-	135	**277**
Administração Distrito Ainaro	72	37	-	-	104	**213**
Administração Distrito Aileu	66	37	-	-	135	**238**
Administração Distrito Ermera	79	38	-	-	240	**357**
Administração Distrito Liquiça	60	36	-	-	114	**210**
Administração Distrito Oecusse	74	37	-	-	84	**195**
Direcção Nacional de Apoio de Administração de Suco	47	124	31	196	-	**398**
Inspecção Geral	11	3	-	-	-	**14**
Provisão para Preparação de uma Instalação de Administração Municipais -Dili	-	30	-	500	-	**530**
Provisão para Preparação de uma Instalação de Administração Municipais - Bobonaro	-	25	10	500	-	**535**
Provisão para Preparação de uma Instalação de Administração Municipais - Baucau	-	31	10	500		**541**
Provisão para Preparação de uma Instalação de Administração Municipais - Oecusse	-	31	10	500	-	**541**
Comissão Preparativos para Municípios	-	123	27	-	-	**150**
Ministério da Economia e Desenvolvimento	**1,198**	**1,620**	**56**	**881**	**1,500**	**5,255**
Gabinete do Ministro da Economia e Desenvolvimento	62	73	5	-	-	**140**
Direcção Nacional de Administração e Finanças	61	484	6	81	-	**632**
Gabinete da Inspecção e Auditoria do Ministério	18	29	9	-	-	**56**
Instituto de Apoio ao Desenvolvimento Empresarial	237	281	5	-	150	**673**
Instituto para a Promoção de Investimento e Exportação	16	164	-	-	300	**480**
Gabinete do Vice Ministro da Economia e Desenvolvimento	53	50	-	-	-	**103**
Direcção Nacional de Pesquisa e Planeamento para o Desenvolvimento Nacional	52	71	3	-	-	**126**
Gabinete do Secretário de Estado do Meio Ambiente	46	45	-	-	-	**91**
Direcção Nacional do Meio Ambiente	177	94	6	300	-	**577**
Direcção Nacional para Assuntos Ambientais Internacionais	40	46	4	-	-	**90**
Gabinete do Secretário Estado do Desenvolvimento Rural e Cooperativas	46	45	-	-	-	**91**

	Salários e Vencimentos ('000)	Bens e Serviços ('000)	Capital Menor ('000)	Capital de Desenvol-vimento ('000)	Transfe-rência ('000)	Total 2009 ('000)
Direcção Nacional do Desenvolvimento Rural	251	102	2	500	550	**1,405**
Direcção Nacional das Cooperativas	91	60	3	-	500	**654**
Gabinete do Director Geral	33	62	5	-	-	**100**
Departamento de Aprovisionamento	15	14	8	-	-	**37**
Ministério da Solidariedade Social	**1,284**	**1,800**	**167**	**2,227**	**69,045**	**74,523**
Gabinete do Ministro da Solidariedade Social	62	19	-	-	-	**81**
Director Geral	30	20	-	-	-	**50**
Direcção Nacional da Administração e das Finanças	355	655	51	397	-	**1,458**
Gabinete do Secretário de Estado para os Assuntos dos Antigos Combatentes da Libertação Nacional	46	21	-	-	-	**67**
Direcção Nacional dos Assuntos dos Antigos Combatentes da Libertação Nacional	105	415	-	-	15,274	**15,794**
Comissão de Homenagem	-	-	-	-	640	**640**
Gabinete do Secretário de Estado da Assistência Social e Desastres Naturais	46	21	-	-	-	**67**
Direcção Nacional da Assistência Social	131	303	95	1,830	33,150	**35,509**
Direcção Nacional de Reinserção Social	215	109	10	-	2,650	**2,984**
Direcção Nacional de Gestão de Desastres	111	107	11	-	700	**929**
Gabinete do Secretário de Estado da Segurança Social	46	21	-	-	-	**67**
Direcção Nacional da Segurança Social	120	65	-	-	16,631	**16,816**
Gabinete da Inspecção Àuditoria Interna	17	44	-	-	-	**61**
Ministério das Infra-Estruturas Incluindo Agência Autonomas	**4,696**	**14,455**	**3,754**	**126,412**	**-**	**149,317**
Ministério das Infra-Estruturas Excluindo Agência Autonomas	**2,987**	**7,713**	**1,688**	**117,183**	**-**	**129,571**
Gabinete do Ministro das Infra-Estruturas	62	33	-	-	-	**95**
Gabinete do Vice Ministro das Infra-Estruturas	53	33	-	-	-	**86**
Gabinete do Secretário de Estado dos Transportes e Comunicações	46	12	-	-	-	**58**
Director Geral Transportes Equipamentos e Comunicação	19	12	5	-	-	**36**
Autoridade Reguladora das Comunicações	77	96	20	-	-	**193**
Direcção dos Serviços Transportes Marítimos	74	36	55	-	-	**165**
Direcção de Meteorologia e Geofísica	55	62	353	-	-	**470**
Direcção Nacional de Informática e Tecnologia	134	99	23	1,500	-	
Direcção Nacional de Administração e Finanças	103	1,156	13	-	-	**1,272**
Direcção Nacional de Transportes Terrestres	294	381	155	225	-	**1,055**
Direcção Nacional de Correios de Timor-Leste	81	728	8	-	-	**817**
Autoridade da Aviação Civil de Timor Leste	111	259	228	4,500		**5,098**
Administração de Aeroportos e Navegação Aérea de Timor Leste	355	427	230	60	-	**1,072**

	Salários e Vencimentos ('000)	Bens e Serviços ('000)	Capital Menor ('000)	Capital de Desenvol-vimento ('000)	Transfe-rência ('000)	Total 2009 ('000)
Autoridade Portuaria de Timor Leste (Agência Auto Financiada)	156	556	137	3,660	-	**4,509**
Instituto Público de Gestão de Equipamentos (Agência Auto Financiada)	344	1,350	48	-	-	**1,742**
Operações do Berlin - Nakroma	-	1,424	-	-	-	**1,424**
Gabinete do Secretário de Estado para Electricidade, Água e Urbanização	46	21	-	-	-	**67**
Director Geral Electricidade Àgua e Urbanização	13	14	-	-	-	**27**
Direcção Nacional Administração e Finanças	54	2,576	14	1,146	-	**3,790**
Direcção Nacional de Urbanização	-	12	-	-	-	**12**
Direcção Nacional Gestão dos Recursos de Água	20	128	21	-	-	**169**
Direcção Nacional de Servicos de Águas e Saneamento	560	1,008	453	1,495	-	**3,516**
Electricidade de Timor-Leste (Agência Auto Financiada)	854	2,985	1,651	5,509	-	**10,999**
Construção da Nova Central Electrica, Linhas de Transmissão e Supervisão	-	-	-	87,000	-	**87,000**
Gabinete do Secretário do Estado das Obras Públicas	46	26	-	-	-	**72**
Director Geral das Obras Públicas	23	7	-	-	-	**30**
Direcção Nacional de Administração e Finanças	145	436	13	-	-	**594**
Direcção Nacional de Edificação, Habitação e Planeamento Urbano	329	123	59	3,118	-	**3,629**
Direcção Nacional de Pesquisa e Desenvolvimento	110	118	174	-	-	**402**
Direcção Nacional de Estradas, Pontes e Controlo de Cheias	532	337	94	18,199	-	**19,162**
Ministério do Turismo, Comércio e Indústria	**807**	**50,950**	**124**	**9,027**	**100**	**61,008**
Gabinete do Ministro do Turismo, Comércio e Indústria	62	31	-	-	-	**93**
Gabinete de Auditoria Interna	36	50	-	-	-	**86**
Director Geral	79	225	-	-	-	**304**
Direcção Nacional da Administração e Finanças	70	728	33	-	-	**831**
Direcção Nacional de Pesquisa e Desenvolvimento	49	140	-	90	-	**279**
Direcção Nacional do Comércio Externo	65	336	27	-	-	**428**
Direcção Nacional do Comércio Interno	68	133	8	1,217	-	**1,426**
Direcção Nacional da Indústria	76	161	50	200	100	**587**
Gabinete do Secretário de Estado para o Turismo	46	8	-	-	-	**54**
Direcção Nacional do Turismo	58	543	-	300	-	**901**
Fundo da Segurança Alimentar	77	48,260	-	7,220	-	**55,557**
Inspecção Alimentar e Economica	73	162	-	-	-	**235**
Inspecção Geral dos Jogos	48	173	6	-	-	**227**
Ministério da Agricultura e Pescas	**4,305**	**6,270**	**15,928**	**6,411**	**1,000**	**33,914**
Gabinete do Ministro da Agricultura e Pescas	64	61	-	-	-	**125**
Direcção Nacional da Administração e Financas	108	805	238	1,134	-	**2,285**

	Salários e Vencimentos ('000)	Bens e Serviços ('000)	Capital Menor ('000)	Capital de Desenvol-vimento ('000)	Transfe-rência ('000)	Total 2009 ('000)
Direcção Nacional das Plantas Industriais e do Agro-Comércio	102	366	-	224	-	**692**
Direccao Nacional de Pesquisa e Servicos Especiais	251	272	-	-	-	**523**
Direcção Nacional de Quarentena e Biosegurança	223	237	-	-	-	**460**
Direcção Nacional de Formação Técnica Agrícola	353	301	-	-	-	**654**
Direcção Nacional de Política e Planeamento	102	201	-	-	-	**303**
Director Geral	13	30	-	-	-	**43**
Gabinete Secretaria de Estado da Agricultura e Arboricultura	47	32	-	-	-	**79**
Direcção Nacional de Agricultura e Horticultura	318	668	15,377	-	-	**16,363**
Direcção Nacional das Florestas	240	490	-	-	-	**730**
Gabinete do Secretário de Estado das Pescas	47	32	-	-	-	**79**
Direcção Nacional de Pescas e Aquicultura	311	460	-	-	-	**771**
Gabinete do Secretário de Estado da Pecuária	47	32	-	-	-	**79**
Direcção Nacional de Pecuária e Veterenária	124	286	-	158	-	**568**
Direcção Nacional de Apoio ao Desenvolvimento Comunitário Agrícola	133	279	-	-	-	**412**
Fundo de Desenvolvimento Comunidade Agrícula	-	-	-	-	1,000	**1,000**
Direcção do Serviço de Agricultura do Distrito de Aileu	105	53	-	-	-	**158**
Direcção do Serviço de Agricultura do Distrito de Ainaro	109	76	-	-	-	**185**
Direcção do Serviço de Agricultura do Distrito de Baucau	201	81	-	45	-	**327**
Direcção do Serviço de Agricultura do Distrito de Bobonaro	186	64	7	-	-	**257**
Direcção do Serviço de Agricultura do Distrito de Covalima	128	94	-	45	-	**267**
Direcção do Serviço de Agricultura do Distrito de Ermera	126	58	-	-	-	**184**
Direcção do Serviço de Agricultura do Distrito de Liquicá	97	66	3	-	-	**166**
Direcção do Serviço de Agricultura do Distrito de Lautém	137	56	-	-	-	**193**
Direcção do Serviço de Agricultura do Distrito de Manatuto	118	61	-	-	-	**179**
Direcção do Serviço de Agricultura do Distrito de Manufahi	139	77	-	-	-	**216**
Direcção do Serviço de Agricultura do Distrito de Oecusse	172	67	-	-	-	**239**
Direcção do Serviço de Agricultura do Distrito de Viqueque	146	102	3	-	-	**251**
Direcção Nacional de Irrigação e Utilização de Àgua	102	834	300	4,805	-	**6,041**
Gabinete do Jurídico	20	10	-	-	-	**30**
Gabinete da Inspecção e Auditoria	16	9	-	-	-	**25**
Gabinete do Protocolo	20	10	-	-	-	**30**
Tribunais	**313**	**1,216**	**338**	**-**	**-**	**1,867**
Conselho Superior de Magistratura Judicial	4	14	35	-	-	**53**
Tribunal de Recurso	102	685	76	-	-	**863**

	Salários e Vencimentos ('000)	Bens e Serviços ('000)	Capital Menor ('000)	Capital de Desenvol-vimento ('000)	Transfe-rência ('000)	Total 2009 ('000)
Tribunais Distritais	207	517	227	-	-	**951**
Procuradoria-Geral da República	**524**	**1,512**	**687**	**438**	**-**	**3,161**
Procuradoria-Geral da República e Distrital	524	1,512	687	438	-	**3,161**
Provedoria de Direitos Humanos e Justiça	**284**	**517**	**68**	**-**	**-**	**869**
Provedoria de Direitos Humanos e Justiça	284	517	68	-	-	**869**
Serviço Público de Radiodifusão de Timor-Leste	**508**	**1,746**	**1,181**	**500**	**-**	**3,935**
Televisão de Timor-Leste	194	107	841	-	-	**1,142**
Administração e Finanças	126	1,540	22	500	-	**2,188**
Rádio de Timor-Leste	188	99	318	-	-	**605**
Comissão Nacional das Eleições	**548**	**1,094**	**301**	**750**	**1,000**	**3,693**
Comissão Nacional das Eleições	548	1,094	301	750	1,000	**3,693**
Comissão Anti Corrupção	**257**	**260**	**411**	**-**	**-**	**928**
Comissão Anti Corrupção	257	260	411	0	0	928
Secretariado da Commissão Função Pública	**235**	**484**	**235**	**-**	**-**	**954**
Secretariado da Commissão Função Pública	235	484	235	-	-	**954**

Annex 4 Capital Plan for 2009 to 2011

Ministry	Status	Project	2009	2010	2011	2012	Total
President of the Republic	New	Finalisation of Works at the New Presidential Complex	500	-	-	-	500
	Total	**President of the Republic**	**500**	**-**	**-**	**-**	**500**
National Parliament	New	Rehabilitation of the Official Residence of the President of the Parliament Phase II	375		-	-	375
	Total	**National Parliament**	**375**	**-**	**-**	**-**	**375**
Office of the Prime Minister	New	Construction of Residence for the Office of the Vice Prime Minister	300	-	-	-	300
Office of the Prime Minister	New	Construction of Residence for the Office of the Vice Prime Minister	300	-	-	-	300
Office of the Prime Minister	Re-approp	Rehabilitation Works at the GPA Complex	203	-	-	-	203
Office of the Prime Minister	Re-approp	Construction of the Pope John Paul II Statue	92	-	-	-	92
Office of the Prime Minister	Re-approp	Selected Road Improvement and Maintenance (Hatudu)	41	-	-	-	41
	Total	**Office of the Prime Minister**	**936**	**-**	**-**	**-**	**936**
Secretary of State for the Council of Ministers	Re-approp	Rehabilitation of Residence for Members of Government	14	-	-	-	14
Secretary of State for the Council of Ministers	Re-approp	Rehabilitation of the Former Office of the Secretary of State for Region 1 Office	14	-	-	-	14
Secretary of State for the Council of Ministers	Re-approp	Rehabilitation of the Residence of the Secretary of State	7	-	-	-	7
	Total	**Secretary of State for the Council of Ministers**	**35**	**-**	**-**	**-**	**35**
Secretary of State Youth and sport	New	New Office for the Secretary of State for Youth and Sport	500	500	-	-	1,000
Secretary of State Youth and sport	New	Construction of 13 basketball and volleyball courts	900	100	-	-	1,000
Secretary of State Youth and sport	Re-approp	Construction of Youth centre (Same)	26	-	-	-	26
Secretary of State Youth and sport	Re-approp	Construction Sport Facilities (Pante Makasar)	19	-	-	-	19
Secretary of State Youth and sport	Re-approp	Construction Sport Facilities	8	-	-	-	8
	Total	**Secretary of State Youth and sport**	**1,453**	**600**	**-**	**-**	**2,053**
Secretary of State for Employment and Vocational Training	New	Regional Office for the Secretary of State in Baucau	108	12	-	-	120
Secretary of State for Employment and Vocational Training	New	Regional Office for the Secretary of State in Maliana	108	12	-	-	120
Secretary of State for Employment and Vocational	New	Regional Office for the Secretary of State in Oecusse	108	12	-	-	120

Ministry	Status	Project	2009	2010	2011	2012	Total
Training							
Secretary of State for Employment and Vocational Training	New	Regional Office for the Secretary of State in Ermera	108	12	-	-	120
Secretary of State for Employment and Vocational Training	New	Regional Office for the Secretary of State in Same	108	12	-	-	120
Secretary of State for Employment and Vocational Training	Re-approp	Rehabilitation of an Overseas Workers Training Centre at Becora	30	-	-	-	30
	Total	**Secretary of State for Employment and Vocational Training**	**570**	**60**	**-**	**-**	**630**
FALINTIL - FDTL	New	FALINTIL - Armory Metinaro	730	-	-	-	730
FALINTIL - FDTL	New	Perimeter Fence in Metinaro Camp	450	50	-	-	500
FALINTIL - FDTL	New	Construction of a Building Force Logistics Unit Office in Metinaro	135	15	-	-	150
FALINTIL - FDTL	New	Central Military Workshop in Metinaro	135	15	-	-	150
FALINTIL - FDTL	New	Purchase of Two Patrol Boats	21,300	4,000	-	-	25,300
FALINTIL - FDTL	Re-approp	Retention Payment - Military Police Accommodation	100	-	-	-	100
	Total	**FALINTIL - FDTL**	**22,850**	**4,080**	**-**	**-**	**26,930**
PNTL	New	Rehabilitation of a Training Office for the Police Academy in Baucau	110	-	-	-	110
PNTL	New	Reconstruction of the Residence of the Police Instructor	32	-	-	-	32
PNTL	New	Rehabilitation of Training Office in Atabae - Bobonaro	23	-	-	-	23
PNTL	New	Construction of a Clinic at the Police Academy	35	-	-	-	35
PNTL	Re-approp	Office for the Special Police	1,000	500	-	-	1,500
PNTL	Re-approp	Construction of a Police Post in Dili	495	-	-	-	495
PNTL	Re-approp	Construction of Warehouse	133	-	-	-	133
PNTL	Re-approp	Construction of a Police Post in Manatuto	123	-	-	-	123
PNTL	Re-approp	Construction of the Residence of the Commander PNTL	40	-	-	-	40
	Total	**PNTL**	**1,991**	**500**	**-**	**-**	**2,491**
Ministry of Foreign Affairs and Cooperation	New	Purchase of Land and Property of Consulate General in Kupang	-	430	-	-	430
	Total	**Ministry of Foreign Affairs and Cooperation**	**-**	**430**	**-**	**-**	**430**
Ministry of Finance -- Whole of Government	New	Border Security Post - Tunu Bibi	-	250	450	-	700
Ministry of Finance -- Whole of Government	New	Border Security Post - Passabe	-	300	-	-	300
Ministry of Finance -- Whole of Government	New	Border Security Post - Salele	600	600	-	-	1,200
Ministry of Finance -- Whole of Government	New	Border Security Post - Sakato	300	300	-	-	600
Ministry of Finance -- Whole of	New	Border Security Post - Oessilo	300	300	-	-	600

Ministry	Status	Project	2009	2010	2011	2012	Total
Government							
Ministry of Finance -- Whole of Government	New	Border Security Post - Batugade	750	750	-	-	1,500
	Total	**Ministry of Finance -- Whole of Government**	**1,950**	**2,500**	**450**	**-**	**4,900**
Ministry of Justice	New	Justice Internet	100	-	-	-	100
Ministry of Justice	New	A new Office for the Ministry of Justice	-	1,500	1,500	1,000	4,000
Ministry of Justice	New	New Office for the Notary	750	750	-	-	1,500
Ministry of Justice	New	Rehabilitation of the Public Defenders Residence in Baucau	130	13	-	-	143
Ministry of Justice	New	Rehabilitation of the Public Defenders Residence in Oecusse	130	13	-	-	143
Ministry of Justice	New	Rehabilitation of the Public Defenders Residence in Suai	130	13	-	-	143
Ministry of Justice	New	Establishment of District Notary Office in Ainaro	200	20	-	-	220
Ministry of Justice	New	Establishment of District Notary Office in Ermera	200	20	-	-	220
Ministry of Justice	New	Establishment of District Notary Office in Oecusse	200	20	-	-	220
Ministry of Justice	New	Establishment of District Notary Office in Cova Lima	200	20	-	-	220
Ministry of Justice	New	Establishment of District Notary Office in Manatuto	200	20	-	-	220
Ministry of Justice	New	Establishment of District Notary Office in Lautem	200	20	-	-	220
Ministry of Justice	New	Finalisation of Identity Card System	1,000	-	-	-	1,000
Ministry of Justice	New	Establishment of District Notary Office in Aileu	200	20	-	-	220
Ministry of Justice	New	Establishment of District Notary Office in Baucau	200	20	-	-	220
Ministry of Justice	New	Security Wall and Landscaping at new Land and Property Building	327	33	-	-	360
Ministry of Justice	Re-approp	Centre for Judicial Formation	400	-	-	-	400
Ministry of Justice	Re-approp	Implementation of a Citizen Registration Management System	324	1,000	-	-	1,324
Ministry of Justice	Re-approp	Repairs to the external security wall at Becora Prison	263	-	-	-	263
Ministry of Justice	Re-approp	Rehabilitation of the Prison Guard Housing in Becora	79	-	-	-	79
Ministry of Justice	Re-approp	Construction of the Land and Property Office (Dili)	73	-	-	-	73
Ministry of Justice	Re-approp	Rehabilitation of the Public Defenders Office in Oecusse	16	-	-	-	16
Ministry of Justice	Re-approp	Internet Connectivity for the Justice Sector	14	-	-	-	14
Ministry of Justice	Re-approp	Rehabilitation of the Public Defenders Office in Baucau	11	-	-	-	11
Ministry of Justice	Re-approp	Rehabilitation of the Public Defenders Office in Suai	11	-	-	-	11
	Total	**Ministry of Justice**	**5,358**	**3,482**	**1,500**	**1,000**	**11,340**
Ministry of Health	New	Construction of a Maternity Clinic in Aileu Vila	81	9	-	-	90
Ministry of Health	New	Construction of a Maternity Clinic in Laga	86	9	-	-	95
Ministry of Health	New	Construction of a Health Post in Saelari (Laga)	81	9	-	-	90
Ministry of Health	New	Construction of a Health Post in Nunodoi Atabae	72	8	-	-	80
Ministry of Health	New	Construction of a Health Post in Lebos Lolotoe	90	10	-	-	100
Ministry of Health	New	Construction of a Health Post in Nain Feto	35	4	-	-	39
Ministry of Health	New	Construction of a Maternity Clinic in Koliati Gleno	72	8	-	-	80
Ministry of Health	New	Construction of a Health Post in Luro, Lacava	85	10	-	-	95
Ministry of Health	New	Construction of a Maternity Clinic in Luro, Vairoque	90	10	-	-	100
Ministry of Health	New	Construction of a Health Post in Marbara , Maubara Lisa	81	9	-	-	90

Ministry	Status	Project	2009	2010	2011	2012	Total
Ministry of Health	New	Construction of a Health Post in Liquica, Leotela	81	9	-	-	90
Ministry of Health	New	Construction of a Health Post in Laclo Hatukonan	126	14	-	-	140
Ministry of Health	New	Construction of a Health Post in Laclubar Lei	81	9	-	-	90
Ministry of Health	New	Construction of a Health Post in Fahinehan	81	9	-	-	90
Ministry of Health	New	Construction of a Health Post in Turiscain	163	18	-	-	181
Ministry of Health	New	Construction of Medical Residences in Turiscain	45	5	-	-	50
Ministry of Health	New	Construction of a Health Post in Pante Makasar, Lalisuk	90	10	-	-	100
Ministry of Health	New	Construction of Health Centre in Passabe	86	9	-	-	95
Ministry of Health	New	Construction of a Maternity Clinic in Viqueque	90	10	-	-	100
Ministry of Health	New	Major Drainage Works and Protective Wall for Health Centre in Viqueque	135	15	-	-	150
Ministry of Health	New	Construction of a Health Post in Hatolia Manulete	81	9	-	-	90
Ministry of Health	Re-approp	Construction of Baucau referral Hospital	3,000	1,639	-	-	4,639
Ministry of Health	Re-approp	Construction of Hospital in Suai	1,000	461	-	-	1,461
Ministry of Health	Re-approp	Retention Payment for the Rehabilitation of the Referral Hospital Guido Valadares	492	-	-	-	492
Ministry of Health	Re-approp	Capital Works at VIP Hospital Guido Valadares	295	-	-	-	295
Ministry of Health	Re-approp	Finalisation of Dili National Hospital (Guido Valadares) for a new Forensic Pathology Department	260	40	-	-	300
Ministry of Health	Re-approp	Design and supervision of Health Projects	85	-	-	-	85
Ministry of Health	Re-approp	Construction of Central Laboratory for Testing Pharmacy Store	52	-	-	-	52
Ministry of Health	Re-approp	Retention Payment for Supervision at Suai Referral Hospital	50	61	-	-	111
Ministry of Health	Re-approp	Retention Payment for Supervision at Suai Baucau Referral Hospital	50	48	-	-	98
Ministry of Health	Re-approp	Construction of Health Post - Kailako	40	-	-	-	40
Ministry of Health	Re-approp	Roll out of Maternity and Laboratory Facilities in Health Clinics	31	-	-	-	31
Ministry of Health	Re-approp	Rehabilitate the Health Post - Ossohuna	30	-	-	-	30
Ministry of Health	Re-approp	Retention Payment for Viqueque Clinic Health Centre	22	-	-	-	22
Ministry of Health	Re-approp	Rehabilitation of Doctor Accommodation (Salele - Tilomar)	17	-	-	-	17
Ministry of Health	Re-approp	Suai Referral Hospital - Construction of Doctors and Nurses Residences	16	-	-	-	16
Ministry of Health	Re-approp	Completion of the Ouecusse Referral Hospital - Perimeter Wall	16	-	-	-	16
Ministry of Health	Re-approp	Rehabilitation of Doctor Accommodation (Zumalai)	15	-	-	-	15
Ministry of Health	Re-approp	Rehabilitation of Health Clinic Fence in Vemasse	12	-	-	-	12
Ministry of Health	Re-approp	Retention Payment for Supervision at Guido Valadares Referral Hospital Dili	12	-	-	-	12
Ministry of Health	Re-approp	Construction of a Health Centre - Fatululic	10	-	-	-	10
Ministry of Health	Re-approp	Construction of CT Scanning room at Dili National Hospital	9	-	-	-	9
Ministry of Health	Re-approp	Completion of the Maliana Referral Hospital - Perimeter Wall	9	-	-	-	9

Ministry	Status	Project	2009	2010	2011	2012	Total
Ministry of Health	Re-approp	Ainaro Health Centre - Offices	9	-	-	-	9
Ministry of Health	Re-approp	Rehabilitation of 2 classrooms of Nursing School and rehabilitation of Nurses Quarters in Lahane	8	-	-	-	8
Ministry of Health	Re-approp	Extending Health Centre - Becora	8	-	-	-	8
Ministry of Health	Re-approp	Maubisse Referral Hospital - Nurses Residence	8	-	-	-	8
Ministry of Health	Re-approp	Doctor Accommodation Quarters - Baucau Referral Hospital -	7	-	-	-	7
Ministry of Health	Re-approp	SDS Rehabilitation - Lautem	6	-	-	-	6
Ministry of Health	Re-approp	Rehabilitate Laboratory - Lolotoe	6	-	-	-	6
Ministry of Health	Re-approp	Aileu District Health Centre - Offices	6	-	-	-	6
Ministry of Health	Re-approp	Doctor Accommodation Quarters - Maubisse Referral Hospital	6	-	-	-	6
Ministry of Health	Re-approp	Construction of Health Post - Liurai	5	-	-	-	5
Ministry of Health	Re-approp	Rehabilitate the Health Post - Manufahi Kiik	5	-	-	-	5
Ministry of Health	Re-approp	Maliana Referral Hospital - Housing for one Doctor	4	-	-	-	4
Ministry of Health	Re-approp	Construction of Health Post - Uatulari	4	-	-	-	4
Ministry of Health	Re-approp	Construction of Health Post - Lakufoan	4	-	-	-	4
Ministry of Health	Re-approp	Construction of the Health Post - Leubasa	4	-	-	-	4
Ministry of Health	Re-approp	Construction of Health Post in Suco Mauchiga	4	-	-	-	4
Ministry of Health	Re-approp	Construction of Health Post - Ossowaque	4	-	-	-	4
Ministry of Health	Re-approp	Construction of Health Post - Ossowala	4	-	-	-	4
Ministry of Health	Re-approp	Construction of Health Post - Gala	4	-	-	-	4
Ministry of Health	Re-approp	Retention Payment for Dental Unit at Comorro	3	-	-	-	3
Ministry of Health	Re-approp	Construction of Health Post in Suco Ailico	3	-	-	-	3
Ministry of Health	Re-approp	Rehabilitate the Health Post - Sacato	3	-	-	-	3
Ministry of Health	Re-approp	Construction of the Health Post - Lacava	3	-	-	-	3
Ministry of Health	Re-approp	Rehabilitate the Health Post - Hatolia	2	-	-	-	2
Ministry of Health	Re-approp	Rehabilitate the Health Post - Iiheu	2	-	-	-	2
Ministry of Health	Re-approp	Construction of Health Post - Viqueque	2	-	-	-	2
	Total	**Ministry of Health**	**7,479**	**2,452**	**-**	**-**	**9,931**
Ministry of Education	New	New Construction 1 Building, Primary School 593 Uma Boco 1, Barique	90	27	-	-	117
Ministry of Education	New	Rehabilitation 2 Building Primary School 906 Pualaka 30, Laclubar	-	160	48	-	208
Ministry of Education	New	Rehabilitation 2 Buildings Primary School 600 Labubu, Laclo	-	80	24	-	104
Ministry of Education	New	New Construction 1 Building Primary School 610 Beboro, Laleia	-	110	33	-	143
Ministry of Education	New	New Construction 2 Building Primary School 599 Hatu Ermera, Laclo	200	60	-	-	260
Ministry of Education	New	New Construction 1 Building Primary School 594 N.S. Manehat 32 (N.S. Graça)	-	120	36	-	156
Ministry of Education	New	New Construction 1 Building Primary School 613 Obrato 17	120	36	-	-	156
Ministry of Education	New	Rehabilitation 2 Buildings Primary School 381 Samaguia	120	36	-	-	156

Ministry	Status	Project	2009	2010	2011	2012	Total
Ministry of Education	New	Rehabilitation 2 Buildings Primary School 358 Buruma	-	120	36	-	156
Ministry of Education	New	Rehabilitation 1 Building Primary School 342 Audere	70	21	-	-	91
Ministry of Education	New	New Construction 2 Buildings Primary School 391 Culo Guia/Gurusa	-	200	60	-	260
Ministry of Education	New	New Construction 2 Buildings Primary School 400 SDN Namanei	-	200	60	-	260
Ministry of Education	New	Rehabilitation Primary School 455 P 01 Lospalos Lautem	-	220	66	-	286
Ministry of Education	New	New Construction 2 Buildings Primary School 441 Ilalai/Laivai	80	24	-	-	104
Ministry of Education	New	Rehabilitation 3 Building Primary School 456 02 Lospalos	-	250	75	-	325
Ministry of Education	New	Rehabilitation 3 Building Primary School 436 01 Moro	-	170	51	-	221
Ministry of Education	New	New Construction 2 Buildings Primary School 431 10 Baduru	-	200	60	-	260
Ministry of Education	New	New Construction and Rehabilitation 1 Building Primary School 884 C Assalaino	-	180	54	-	234
Ministry of Education	New	New Construction and Rehabilitation Primary School 427 01 Iliomar	-	200	60	-	260
Ministry of Education	New	New Construction Primary School 463 15 Chai Lore I	-	180	54	-	234
Ministry of Education	New	New Construction and Rehabilitation Primary School 457 03 Lospalos	-	200	60	-	260
Ministry of Education	New	New Construction Primary School 422 02 Tirilolo	-	130	39	-	169
Ministry of Education	New	New Construction Primary School 430 Ira-Ara	130	90	-	-	220
Ministry of Education	New	New Construction JI+Primary School 443 Pairara	-	130	90	-	220
Ministry of Education	New	New Construction Primary School 885 Wairoque	-	117	-	-	117
Ministry of Education	New	New Construction Primary School 088 Uabubo	200	60	-	-	260
Ministry of Education	New	Rehabilitation Primary School 5325 Assalaitula/Ossu	-	175	-	-	175
Ministry of Education	New	New Construction Primary School 100 Nunomalau	90	27	-	-	117
Ministry of Education	New	New Construction Primary School 085 Ossolequimeta	-	160	48	-	208
Ministry of Education	New	New Construction Primary School 5499 Uetali	130	39	-	-	169
Ministry of Education	New	New Construction Primary School 082 Builale	80	24	-	-	104
Ministry of Education	New	New Construction Primary School 113 Bibileo	-	200	60	-	260
Ministry of Education	New	New Construction Primary School 108 Afloicai/Afoloicai	-	117	-	-	117
Ministry of Education	New	New Construction Primary School 106 Hau Oli	-	140	42	-	182
Ministry of Education	New	New Construction Primary School 660 Ailelehun Dili	-	130	39	-	169
Ministry of Education	New	Rehabilitation Primary School 638 Farol	-	125	37	-	162
Ministry of Education	New	Rehabilitation SDN Maloa/ Primary School 773 Amigo de Jesus	-	100	30	-	130
Ministry of Education	New	New Construction Primary School 678 Nº02 Metinaro (Manleu)	-	140	42	-	182
Ministry of Education	New	New Construction Primary School 657 Ailok	-	170	51	-	221
Ministry of Education	New	New Construction Primary School 670 Camea Raihun	-	130	-	-	130
Ministry of Education	New	New Construction Primary School 630 Ailok Laran/Maloa	-	130	-	-	130
Ministry of Education	New	New Construction Primary School 651 Tuanalaran	200	60	-	-	260
Ministry of Education	New	New Construction and Rehabilitation Primary School 027 06	-	180	54	-	234

Ministry	Status	Project	2009	2010	2011	2012	Total
		Darulete					
Ministry of Education	New	New Construction Primary School 040 Siamodo Lisadila	130	39	-	-	169
Ministry of Education	New	New Construction Primary School 023 Faulara	130	39	-	-	169
Ministry of Education	New	Rehabilitation Primary School 022 Laclolema	-	75	22	-	97
Ministry of Education	New	Rehabilitation Primary School 815 Ediri Raeme	-	75	22	-	97
Ministry of Education	New	New Construction Primary School 035 Vatuvou	-	200	60	-	260
Ministry of Education	New	New Construction Primary School 005 Metagou	-	135	-	-	135
Ministry of Education	New	New Construction and Rehabilitation Primary School 481Hoho Lau	170	51	-	-	221
Ministry of Education	New	New Construction Primary School 500 Bereleu	200	60	-	-	260
Ministry of Education	New	New Construction and Rehabilitation Primary School 486 Liquitura	170	51	-	-	221
Ministry of Education	New	New Construction Primary School 496 Namolesso	-	200	60	-	260
Ministry of Education	New	New Construction Primary School 512 Suco Liu Rai	-	120	36	-	156
Ministry of Education	New	New Construction Primary School 041 Mau-Nuno	200	60	-	-	260
Ministry of Education	New	Rehabilitation Primary School 053 Manumera	-	75	22	-	97
Ministry of Education	New	New Construction and Rehabilitation Primary School 255 Luro Leolima	-	120	36	-	156
Ministry of Education	New	New Construction Primary School 829 Aituto/Fleza (Flexa)	180	54	-	-	234
Ministry of Education	New	New Construction Primary School 051 Uma Forma	-	225	-	-	225
Ministry of Education	New	Rehabilitation Primary School 050 Dare	75	22	-	-	97
Ministry of Education	New	New Construction Primary School 270 Caicassa/Weulun	90	27	-	-	117
Ministry of Education	New	New Construction Primary School 289 Fatuco	200	60	-	-	260
Ministry of Education	New	Rehabilitation Primary School 066 Manumera	-	75	22	-	97
Ministry of Education	New	New Construction Primary School 069 Foholau/Tarabula Orama	120	36	-	-	156
Ministry of Education	New	New Construction Primary School 071 Liurai	-	120	36	-	156
Ministry of Education	New	New Construction Primary School 266 Colocau	-	110	33	-	143
Ministry of Education	New	New Construction and Rehabilitation Primary School 199 Mirtuto	130	39	-	-	169
Ministry of Education	New	New Construction Primary School 182 Malabe	130	39	-	-	169
Ministry of Education	New	New Construction Primary School 232 Hatugau	200	60	-	-	260
Ministry of Education	New	New Construction Primary School 244 Matata	200	60	-	-	260
Ministry of Education	New	New Construction and Rehabilitation Primary School P Rairobo Bobonaro	-	230	69	-	299
Ministry of Education	New	New Construction and Rehabilitation Primary School 1025 Balibo Bobonaro	-	200	60	-	260
Ministry of Education	New	New Construction Primary School 951 Leohitu	-	200	60	-	260
Ministry of Education	New	New Construction and Rehabilitation Primary School 0522 Baugade (Badugade)	-	180	54	-	234
Ministry of Education	New	Rehabilitation Primary School 587 "Sao Jose" Odomau	180	54	-	-	234
Ministry of Education	New	New Construction Primary School 521 Dirokren	-	120	36	-	156

Ministry	Status	Project	2009	2010	2011	2012	Total
Ministry of Education	New	New Construction and Rehabilitation Primary School 5434 Carabau Aca Suri	-	200	60	-	260
Ministry of Education	New	New Construction Primary School 543 de Agosto Atuaben	90	27	-	-	117
Ministry of Education	New	New Construction Primary School 575 Gildapil	130	39	-	-	169
Ministry of Education	New	New Construction Primary School 584 P 25 de Abril (Saburai)	-	90	27	-	117
Ministry of Education	New	New Construction Primary School 523 Palaka	180	54	-	-	234
Ministry of Education	New	New Construction Primary School 558 Bilimau	120	120	-	-	240
Ministry of Education	New	New Construction and Rehabilitation Primary School 146 Ogues Covalima	-	200	60	-	260
Ministry of Education	New	Rehabilitation Primary School 842 Aioan/Nikir Covalima	-	190	57	-	247
Ministry of Education	New	New Construction and Rehabilitation JI+Primary School 832 Lela	-	200	60	-	260
Ministry of Education	New	New Construction Primary School 143 Hare Cain	90	27	-	-	117
Ministry of Education	New	New Construction Primary School 164 Sanfuc Camanassa	180	54	-	-	234
Ministry of Education	New	New Construction and Rehabilitation Primary School 160 Has Caduac Ladi	-	280	84	-	364
Ministry of Education	New	New Construction Primary School 128 Macous	130	39	-	-	169
Ministry of Education	New	New Construction Primary School 142 Dais	120	36	-	-	156
Ministry of Education	New	New Construction Primary School 863 Ban-Afi Manat	180	54	-	-	234
Ministry of Education	New	New Construction Primary School 867 Binibu Pune	-	90	27	-	117
Ministry of Education	New	New Construction Primary School 313 Lalehan Cutete	110	33	-	-	143
Ministry of Education	New	New Construction Primary School 1057 Bobolo´a	-	200	60	-	260
Ministry of Education	New	New Construction Primary School 332 Bobmanat/Tumin	110	33	-	-	143
Ministry of Education	New	New Construction EB Primary School 598 Behau Fatumetak	-	300	90	-	390
Ministry of Education	New	New Construction EB Primary School S683 Natarbora	-	260	78	-	338
Ministry of Education	New	New Construction EB Primary School Lifau Laleia	300	90	90	-	480
Ministry of Education	New	New Construction EB Primary School 876 Binagari Vemasse	-	300	90	-	390
Ministry of Education	New	New Construction EB Primary School 343 Osso-Huna	225	67	-	-	292
Ministry of Education	New	New Construction EB Primary School 251 Lulira	120	36	-	-	156
Ministry of Education	New	New Construction EB Primary School S796 C Fuiloro	-	150	45	-	195
Ministry of Education	New	New Construction EB Primary School 439 Com	-	300	90	-	390
Ministry of Education	New	New Construction EB Primary School 119 Uelolo	230	69	-	-	299
Ministry of Education	New	New Construction EB Primary School 104 Macadiqui	-	225	67	-	292
Ministry of Education	New	New Construction EB Primary School S5319 Uato Carbau	-	300	90	-	390
Ministry of Education	New	New Construction EB Primary School S2009 Maubara (Primary School S P Filial Loes)	225	67	-	-	292
Ministry of Education	New	New Construction EB Primary School 027 Darulete	-	300	90	-	390
Ministry of Education	New	New Construction EB Primary School 017 Kassait	-	300	90	-	390
Ministry of Education	New	New Construction EB Primary School 484 Sucu Liurai	225	67	-	-	292
Ministry of Education	New	New Construction EB Primary School 501 Bereleu Leubutu	-	225	67	-	292
Ministry of Education	New	New Construction EB Primary School 049 Cassa	-	300	90	-	390
Ministry of Education	New	New Construction EB SMP926 Hato-Bulico	-	300	90	-	390

Ministry	Status	Project	2009	2010	2011	2012	Total
Ministry of Education	New	New Construction EB Primary School 301 Raifusa	225	67	-	-	292
Ministry of Education	New	New Construction EB Primary School 264 Dotic	-	300	90	-	390
Ministry of Education	New	New Construction EB Primary School S706 Railaco Vila	-	300	90	-	390
Ministry of Education	New	New Construction EB Primary School 178 Lação	-	300	90	-	390
Ministry of Education	New	New Construction EB Primary School S2163 Lolotoe	-	260	-	-	260
Ministry of Education	New	New Construction EB Primary School 581Tunubibi	300	90	-	-	390
Ministry of Education	New	New Construction EB Primary School S2077 Biadila	-	300	90	-	390
Ministry of Education	New	New Construction EB Primary School 171 Tilomar	-	225	67	-	292
Ministry of Education	New	New Construction EB Primary School S833 Maucatar	-	120	36	-	156
Ministry of Education	New	New Construction EB Primary School 129 Taroman	200	60	-	-	260
Ministry of Education	New	New Construction EB Primary School 333 Tulaica Ainmat	-	150	45	-	195
Ministry of Education	New	New Construction EB SMPN860 Bocnana	-	300	90	-	390
Ministry of Education	New	New Construction ES345 Nino Coni Santana Lospalos	130	39	-	-	169
Ministry of Education	New	New Construction Secondary School Malere	300	90	-	-	390
Ministry of Education	New	Rehabilitation Secondary Technical School in Suai	400	120	-	-	520
Ministry of Education	New	Rehabilitation Secondary Technical School in Lospalos (Ex Secondary School 01 Lospalos)	400	120	-	-	520
Ministry of Education	New	Rehabilitation Office of the National Directorate for Adult and Non Formal Education	-	200	60	-	260
Ministry of Education	New	Continuation of the Rehabiliation of the Office of the Ministry in Vila Verde	-	-	-	-	-
Ministry of Education	New	New Construction of the Ministry Warehouse in	-	250	60	-	310
Ministry of Education	New	New Construction do Escritorio Prefabricado no adjacento do ME	-	-	-	-	-
Ministry of Education	New	New Constructionof a Ministry of Education Pre - Fabricated Office in Reg I Baucau	50	-	-	-	50
Ministry of Education	New	New Construction of the Ministry Warehouse in Reg I Baucau	-	250	60	-	310
Ministry of Education	New	New Constructionof a Ministry of Education Pre - Fabricated Office in Reg III Maubessi	100	-	-	-	100
Ministry of Education	New	New Construction of the Ministry Warehouse in Reg III Maubessi	-	250	-	-	250
Ministry of Education	New	New Construction of a Ministry of Education Pre - Fabricated Office in Reg IV Maliana	-	100	-	-	100
Ministry of Education	New	New Construction of the Ministry Warehouse in Reg IV Maliana	-	250	60	-	310
Ministry of Education	New	New Construction of a Ministry of Education Pre - Fabricated Office in Reg do Reg Outonomo Oecusse	-	100	-	-	100
Ministry of Education	New	New Construction of the Ministry Warehouse in Oecusse	200	60	-	-	260
Ministry of Education	New	Rehabilitation Faculty of Engineering in UNTL Hera	500	150	-	-	650
Ministry of Education	New	Designs for the New Construction the UNTL Engineering Faculty	-	200	60	-	260
Ministry of Education	New	Designs for the New Construction for the UNTL Agriculture Faculty in Hera	300	90	-	-	390

Ministry	Status	Project	2009	2010	2011	2012	Total
Ministry of Education	New	Designs for the New Construction for the new polytechnical college at Suai Covalima	300	90	-	-	390
Ministry of Education	New	Designs for the New Construction for the new polytechnical college at Los Palos Lautem	300	90	-	-	390
Ministry of Education	New	New Construction Primary School 208 Atulia Vila	-	200	60	-	260
Ministry of Education	New	New Construction EB Primary School S794 Mehara	225	67	-	-	292
Ministry of Education	New	New Construction EB Primary School 252 2 Beicala	130	39	-	-	169
Ministry of Education	New	New Construction EB Primary School 220 Tata	200	60	-	-	260
Ministry of Education	Re-approp	Repairs to Schools Damaged by storms	124	-	-	-	124
Ministry of Education	Re-approp	Construction of New Junior Secondary School - EPS Metinaro	120	-	-	-	120
Ministry of Education	Re-approp	Construction of New Junior Secondary School Waibua	97	-	-	-	97
Ministry of Education	Re-approp	New Construction and Rehabilitation Primary School - P 1 Balibo	92	-	-	-	92
Ministry of Education	Re-approp	New Construction and Rehabilitation EBI P 1 Hato Builico	80	-	-	-	80
Ministry of Education	Re-approp	Construction of New Pre-Primary School Naroman	70	-	-	-	70
Ministry of Education	Re-approp	New Construction Primary School - P Maun-Fahe 38	62	-	-	-	62
Ministry of Education	Re-approp	New Construction Primary School - P 9 Beremana	61	-	-	-	61
Ministry of Education	Re-approp	New Construction Primary School - Laicara	60	-	-	-	60
Ministry of Education	Re-approp	New Construction Primary School - P Sacato	55	-	-	-	55
Ministry of Education	Re-approp	New Construction Primary School - P 4 Iradaratu	55	-	-	-	55
Ministry of Education	Re-approp	New Construction Primary School - P Raimerhei	48	-	-	-	48
Ministry of Education	Re-approp	Rehabilitation Primary School - P Aubeon Cacai Uman 34	41	-	-	-	41
Ministry of Education	Re-approp	New Construction Primary School - P Abu Uaimata Le'e	40	-	-	-	40
Ministry of Education	Re-approp	New Construction SDN Kusilulik	40	-	-	-	40
Ministry of Education	Re-approp	New Construction Primary School - Dacolo	40	-	-	-	40
Ministry of Education	Re-approp	New Construction Primary School - P 02 Cairui	40	-	-	-	40
Ministry of Education	Re-approp	New Construction and Rehabilitation Primary School - P 2 Soru Lau	39	-	-	-	39
Ministry of Education	Re-approp	New Construction and Rehabilitation Primary School - P Afaloicai	39	-	-	-	39
Ministry of Education	Re-approp	New Construction and Rehabilitation Primary School - P Slaurlala	36	-	-	-	36
Ministry of Education	Re-approp	New Construction Primary School - Diric Hun	36	-	-	-	36
Ministry of Education	Re-approp	New Construction Primary School - Faturilau	30	-	-	-	30
Ministry of Education	Re-approp	New Construction and Rehabilitation Primary School - P 3 Loidahar	26	-	-	-	26
Ministry of Education	Re-approp	Rehabilitation Primary School - P 01 Aileu	25	-	-	-	25
Ministry of Education	Re-approp	Construction of Four Regional Ministry Houses (Temporary Kobe Houses)	25	-	-	-	25
Ministry of Education	Re-approp	New Construction Primary School - P 4 Ailuli	24	-	-	-	24
Ministry of Education	Re-approp	New Construction Primary School - P 5 Nahareca	22	-	-	-	22

Ministry	Status	Project	2009	2010	2011	2012	Total
Ministry of Education	Re-approp	Demolish destroyed warehouse and construct warehouse	21	-	-	-	21
Ministry of Education	Re-approp	New Construction Primary School - P Rai Tahu	20	-	-	-	20
Ministry of Education	Re-approp	New Construction and Rehabilitation Primary School - P Suai Loro	20	-	-	-	20
Ministry of Education	Re-approp	New Construction and Rehabilitation Primary School - P 12 de Outubro de Tasi Tolu	20	-	-	-	20
Ministry of Education	Re-approp	New Construction Primary School - P Raiclaran / Ilat Laun	20	-	-	-	20
Ministry of Education	Re-approp	Construction of New Secondary School Betano	20	-	-	-	20
Ministry of Education	Re-approp	New Construction and Rehabilitation Primary School - P 01 Marko	20	-	-	-	20
Ministry of Education	Re-approp	New Construction and Rehabilitation Primary School - P Raifun & JI	19	-	-	-	19
Ministry of Education	Re-approp	New Construction and Rehabilitation Primary School - P 1 Leolima	19	-	-	-	19
Ministry of Education	Re-approp	New Construction Primary School - P Baqiutba Elcona	16	-	-	-	16
Ministry of Education	Re-approp	Rehabilitation Primary School - P 1 Maubara-Vaviquina	15	-	-	-	15
Ministry of Education	Re-approp	New Construction Primary School - P Behau Fatumetak 9	15	-	-	-	15
Ministry of Education	Re-approp	New Construction Primary School - P Batumano	13	-	-	-	13
Ministry of Education	Re-approp	Construction of New Pre-Primary School Natarbora	12	-	-	-	12
Ministry of Education	Re-approp	Construction of New Pre-Primary School Pembina	12	-	-	-	12
Ministry of Education	Re-approp	New Construction and Rehabilitation Primary School - P Aimeta	12	-	-	-	12
Ministry of Education	Re-approp	New Construction and Rehabilitation Primary School - P Binagari Vemasse	10	-	-	-	10
Ministry of Education	Re-approp	New Construction Primary School - P Lebutu	10	-	-	-	10
Ministry of Education	Re-approp	New Construction and Rehabilitation Primary School - P Binagua	10	-	-	-	10
Ministry of Education	Re-approp	Rehabilitation Primary School - P 03 Tohu Meta	8	-	-	-	8
Ministry of Education	Re-approp	New Construction Primary School - P Passabe Maesmat	8	-	-	-	8
Ministry of Education	Re-approp	Complex, Offices and Landscaping at the Ministry of Education	8	-	-	-	8
Ministry of Education	Re-approp	New Construction Primary School - P 02 Mehara		-	-	-	-
Ministry of Education	Re-approp	Construction of New Secondary School Malere		-	-	-	-
	Total	**Ministry of Education**	**12,795**	**19,488**	**4,397**	**-**	**36,680**
Ministry of State Administration	New	Construction of new Municipal Offices - Dili	500	750	500	-	1,750
Ministry of State Administration	New	Construction of new Municipal Offices - Baucau	500	750	500	-	1,750
Ministry of State Administration	New	Construction of new Municipal Offices - Aileu	-	500	750	500	1,750
Ministry of State Administration	New	Construction of new Municipal Offices - Ainaro	-	500	750	500	1,750
Ministry of State Administration	New	Construction of new Municipal Offices - Bobonaro	500	750	500	-	1,750
Ministry of State Administration	New	Construction of new Municipal Offices - Ermera	-	500	750	500	1,750
Ministry of State Administration	New	Construction of new Municipal Offices - Lautem	-	-	500	750	1,250
Ministry of State Administration	New	Construction of new Municipal Offices - Liquica	-	-	500	750	1,250

Ministry	Status	Project	2009	2010	2011	2012	Total
Ministry of State Administration	New	Construction of new Municipal Offices - Manatuto	-	-	500	750	1,250
Ministry of State Administration	New	Construction of new Municipal Offices - Manufahi	-	-	500	750	1,250
Ministry of State Administration	New	Construction of new Municipal Offices - Oecusse	500	750	500	-	1,750
Ministry of State Administration	New	Construction of new Municipal Offices - Cova Lima	-	500	750	500	1,750
Ministry of State Administration	New	Construction of new Municipal Offices - Viqueque	-	500	750	500	1,750
Ministry of State Administration	New	Rehabilitation of Suco Centres - Letemumo	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Serelau	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Maina I	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Mehara	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Liheu	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Cribas	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Orlala	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Lacumesac	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Uma Narac	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Abat Oan	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Matata	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Deleco	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Lacao	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Fahira	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Seloi Malare	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Saboria	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Lauci	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Acadiru Hun	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Vila Verde	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Bairo Pite	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Santa Cruz	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Letefoho	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Betano	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Suco Matai	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Mehara	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Aculau	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Hatolia	7	-	-	-	7
Ministry of State Administration	New	Rehabilitation of Suco Centres - Fatubolu	7	-	-	-	7
Ministry of State Administration	Re-approp	Construction of a Cemetary at Becussi (Dili)	200	-	-	-	200
	Total	**Ministry of State Administration**	**2,396**	**5,500**	**7,750**	**5,500**	**21,146**
Ministry for Economy and Development	New	Second Phase for the Recycling Oil Facility	300	-	-	-	300
Ministry for Economy and Development	New	Construction of Institute of Business Development and Support in Los Palos	-	90	10	-	100
Ministry for Economy and Development	New	Construction of Institute of Business Development and Support in Viqueque	-	90	10	-	100
Ministry for Economy and	New	Construction of Institute of Business Development and	-	90	10	-	100

Ministry	Status	Project	2009	2010	2011	2012	Total
Development		Support in Same					
Ministry for Economy and Development	New	Construction of Institute of Business Development and Support in Ermera	-	90	10	-	100
Ministry for Economy and Development	New	Construction of Institute of Business Development and Support in Ainaro	-	-	105	11	116
Ministry for Economy and Development	New	Construction of Institute of Business Development and Support in Liquica	-	-	105	11	116
Ministry for Economy and Development	New	Construction of Institute of Business Development and Support in Aileu	-	-	105	11	116
Ministry for Economy and Development	New	Construction of a Car Park to House new Cars at Fomento	81	9	-	-	90
Ministry for Economy and Development	New	Construction of a Mini Market - Cairui	20	-	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market - Cribas	20	-	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market - Orana	20	-	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market - Tutuala	20	-	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market - Tutuala	20	-	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market - Manapa	20	-	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market - Pairara	20	-	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market - Lauana	20	-	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market - Seical	20	-	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market - Manleuana	20	-	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market - Nibin	20	-	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market - Lequidiga	20	-	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market - Afailocai	20	-	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market - Fahisoi	20	-	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market - Iraler	20	-	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market - Ulusu	20	-	-	-	20

Ministry	Status	Project	2009	2010	2011	2012	Total
Ministry for Economy and Development	New	Construction of a Mini Market - Loco-Loco	20	-	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market -Uairoko	20	-	-	-	20
Ministry for Economy and Development	New	Rehabilitation of a Mini Market - Loes	20	-	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market - Fahinehan	20	-	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market - Be Heda	-	20	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market - Kasabau	20	-	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market - Mahaka	20	-	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market - Dirmuni	20	-	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market - Liasidi	20	-	-	-	20
Ministry for Economy and Development	New	Construction of a Mini Market - Samarogo	20	-	-	-	20
	Total	**Ministry for Economy and Development**	**881**	**389**	**355**	**33**	**1,658**
Ministry for Social Solidarity	New	Construction of a Central Regional Office in Baucau	51	-	-	-	51
Ministry for Social Solidarity	New	Construction of a Regional Warehouse in Baucau	108	12	-	-	120
Ministry for Social Solidarity	New	Construction of a Regional Warehouse in Oecusse	108	12	-	-	120
Ministry for Social Solidarity	New	Construction of a National Office in Dili for the Ministry of Social Soliarity	-	400	444	-	844
Ministry for Social Solidarity	New	Construction of a Perimeter Fence - Maliana	35	-	-	-	35
Ministry for Social Solidarity	New	Post for Funeral Cars	30	-	-	-	30
Ministry for Social Solidarity	New	Construction of a Perimeter Fence - Ministry of Social Solidarity	75	-	-	-	75
Ministry for Social Solidarity	New	Security Post in Dili Central Office	20	-	-	-	20
Ministry for Social Solidarity	New	Construction of Public Housing for Internally Displaced People	1,800	-	-	-	1,800
	Total	**Ministry for Social Solidarity**	**2,227**	**424**	**444**	**-**	**3,095**
Ministry of Infrastructure	New	Design and Supervision Fund for Urban Design and Buildings	1,000	2,000	2,000	2,000	7,000
Ministry of Infrastructure	New	Planning, Supervision and Preparation of Designs for Roads, Floods and Bridges	1,200	2,000	2,000	2,000	7,200
Ministry of Infrastructure	New	Periodical Maintenance of National Roads (Dili 15 km A01/A02/A03)	1,500	-	-	-	1,500
Ministry of Infrastructure	New	Rehabilitation of Urban Streets, footpaths and Drainage (Cova Lima)	300	-	500	5	805
Ministry of Infrastructure	New	Rehabilitation of Urban Streets, footpaths and Drainage (Oecusse)	-	400	-	500	900

Ministry	Status	Project	2009	2010	2011	2012	Total
Ministry of Infrastructure	New	Rehabilitation of Urban Streets, footpaths and Drainage (Lautem)	-	400	-	500	900
Ministry of Infrastructure	New	Flood Control and Mitigation Works-(Lauhata River I - - Liquica)	100	-	-	-	100
Ministry of Infrastructure	New	Flood Control and Mitigation Works-(Lomea River - - Suai)	100	-	-	-	100
Ministry of Infrastructure	New	Flood Control and Mitigation Works-(Laclo Loa River I - - Liquica)	100	-	-	-	100
Ministry of Infrastructure	New	Flood Control and Mitigation Works-(Maumeta River I - - Liquica)	100	-	-	-	100
Ministry of Infrastructure	New	Flood Control and Mitigation Works-(Comoro River - - Dili)	100	-	-	-	100
Ministry of Infrastructure	New	Flood Control and Mitigation Works-(Laclo River - - Manatuto)	100	-	-	-	100
Ministry of Infrastructure	New	Flood Control and Mitigation Works-(Mola River - - Suai)	100	-	-	-	100
Ministry of Infrastructure	New	Flood Control and Mitigation Works-(Sehen II River - - Same)	100	-	-	-	100
Ministry of Infrastructure	New	Flood Control and Mitigation Works-(Seical River - - Baucau)	100	-	-	-	100
Ministry of Infrastructure	New	Emergency Response for the Whole Territory	2,000	2,000	2,000	2,000	8,000
Ministry of Infrastructure	New	Rehabilitation of Rural Roads (Dili)	200	300	300	300	1,100
Ministry of Infrastructure	New	Rehabilitation of Rural Roads (Baucau)	200	300	300	300	1,100
Ministry of Infrastructure	New	Rehabilitation of Rural Roads (Aileu)	200	300	300	300	1,100
Ministry of Infrastructure	New	Rehabilitation of Rural Roads (Ainaro)	200	300	300	300	1,100
Ministry of Infrastructure	New	Rehabilitation of Rural Roads (Bobonaro)	200	300	300	300	1,100
Ministry of Infrastructure	New	Rehabilitation of Rural Roads (Ermera)	200	300	300	300	1,100
Ministry of Infrastructure	New	Rehabilitation of Rural Roads (Lautem)	200	300	300	300	1,100
Ministry of Infrastructure	New	Rehabilitation of Rural Roads (Liquica)	200	300	300	300	1,100
Ministry of Infrastructure	New	Rehabilitation of Rural Roads (Manatuto)	200	300	300	300	1,100
Ministry of Infrastructure	New	Rehabilitation of Rural Roads (Manufahi)	200	300	300	300	1,100
Ministry of Infrastructure	New	Rehabilitation of Rural Roads (Oecusse/Ambeno)	200	300	300	300	1,100
Ministry of Infrastructure	New	Rehabilitation of Rural Roads (Cova Lima)	200	300	300	300	1,100
Ministry of Infrastructure	New	Telecommunication Access Roads	100	500	500	500	1,600
Ministry of Infrastructure	New	Harvesting Gas Seep at Aliambatan (Second Phase Counterpart with World Bank)	746	-	-	-	746
Ministry of Infrastructure	New	Development of a Power Generation and Transmission Network	85,000	160,000	120,000	-	365,000
Ministry of Infrastructure	New	Installation of Solar Powered Water Supply System (Faturberlihu- Manufahi)	75	-	-	-	75
Ministry of Infrastructure	New	Installation of Water Supply (Viqueque Vila - Viqueque)	-	-	-	-	-
Ministry of Infrastructure	New	Rehabilation of Water Supply Pipe at Cristo Rei	40	-	-	-	40
Ministry of Infrastructure	New	Rehabilatition of Water Supply Link Between Becussi and Dili	-	-	-	-	-
Ministry of Infrastructure	New	Installation of Gravitation Powered Water Supply System (Urlelto)	30	-	-	-	30
Ministry of Infrastructure	New	Installation of Electricity for the Water Treatment Plant (Lautem)	30	-	-	-	30
Ministry of Infrastructure	New	Installation of Water Supply (Moru - Lautem - Los Palos)	-	-	-	-	-

Ministry	Status	Project	2009	2010	2011	2012	Total
Ministry of Infrastructure	New	Rehabilitation of Water Supply Distribution Network (Maudemo - Maumeta - Liquica)	50	-	-	-	50
Ministry of Infrastructure	New	Rehabiliation of Transmission Pipe (Zone C Basce Camp-Aiteas- Manatuto Vila)	40	-	-	-	40
Ministry of Infrastructure	New	Rehabiliation of Distribution Pipe Rehabiliatation of Distrribution Pipe (Hat-Airam-Letefoho-Same-Manufahi)	75	-	-	-	75
Ministry of Infrastructure	New	Installation of Water Supply (Costa - Pante Makassar - Oecusse)	60	-	-	-	60
Ministry of Infrastructure	New	Installation of New Distribution Network (Bairro Crey- Vila - Cova Lima)	40	-	-	-	40
Ministry of Infrastructure	New	Extension of a Distribution Pipe (Beloe and Olobai - Viqueque Vila)	75	-	-	-	75
Ministry of Infrastructure	New	Rehabilitation of Rural Roads (Viqueque)	200	300	300	300	1,100
Ministry of Infrastructure	New	Rehabilitation of Urban Streets, footpaths and Drainage (Viqueque)	-	400	-	500	900
Ministry of Infrastructure	New	Selected Road Improvement-(Street Ramp Ponte Mola - A02 3 km) Counterpart with Japan	300	-	-	-	300
Ministry of Infrastructure	New	Selected Road Improvement-(Access Roads for Border Police Posts at Maliana, Suai and Ambeno - Urban)	700	-	-	-	700
Ministry of Infrastructure	New	Flood Control and Mitigation Works-(Loes River - -Maubara)	200	-	-	-	200
Ministry of Infrastructure	New	Finalisation of the Bridge at Welolo	120	-	-	-	120
Ministry of Infrastructure	New	Finalisation of the Bridget at Carau Ulun	100	-	-	-	100
Ministry of Infrastructure	New	Finalisation of the Bridge at Bemos	51	-	-	-	51
Ministry of Infrastructure	New	Supervision of the Power Generation and Distribution Project	2,000	2,000	2,000	-	6,000
Ministry of Infrastructure	New	Rehabilitation of Urban Streets, footpaths and Drainage (Dili)	400	1,500	1,500	1,500	4,900
Ministry of Infrastructure	New	Rehabilitation of Urban Streets, footpaths and Drainage (Liquica)	-	400	-	500	900
Ministry of Infrastructure	New	Rehabilitation of Urban Streets, footpaths and Drainage (Manatuto)	-	400	-	500	900
Ministry of Infrastructure	New	Rehabilitation of Urban Streets, footpaths and Drainage (Manufahi)	-	400	-	500	900
Ministry of Infrastructure	New	Rehabilitation of Urban Streets, footpaths and Drainage (Aileu)	-	400	-	500	900
Ministry of Infrastructure	New	Rehabilitation of Urban Streets, footpaths and Drainage (Ainaro)	-	400	-	500	900
Ministry of Infrastructure	New	Rehabilitation of Urban Streets, footpaths and Drainage (Baucau)	-	-	750	-	750
Ministry of Infrastructure	New	Rehabilitation of Urban Streets, footpaths and Drainage (Bobonaro)	-	-	750	-	750
Ministry of Infrastructure	New	Rehabilitation of Urban Streets, footpaths and Drainage (Ermera)	200	-	400	-	600
Ministry of Infrastructure	New	Water Supply Dili Urban Water Improvement (Counterpart funding with ADB)	250	-	-	-	250

Ministry	Status	Project	2009	2010	2011	2012	Total
Ministry of Infrastructure	New	Maintenance of Inter District Roads - Maliana/Suai/Ainaro	220	-	-	-	220
Ministry of Infrastructure	New	Maintenance of Inter District Roads - Baucau/Los Palos/Viqueque	220	-	-	-	220
Ministry of Infrastructure	New	Maintenance of Inter District Roads - Same/Aileu/Manatuto	220	-	-	-	220
Ministry of Infrastructure	New	Maintenance of Inter District Roads - Dili/Liquica/Ermera	220	-	-	-	220
Ministry of Infrastructure	New	Maintenance of Inter District Roads - Oecusse	220	-	-	-	220
Ministry of Infrastructure	New	Integrated National Communications Network (Second Phase)	1,500	2,000	-	-	3,500
Ministry of Infrastructure	Re-approp	Repairs to the Runway at the Nicolau Lobato International Airport	3,000	-	-	-	3,000
Ministry of Infrastructure	Re-approp	Completion of the Rehabilitation of the President of the Republic's Residence	1,803	-	-	-	1,803
Ministry of Infrastructure	Re-approp	Rehabilitation of the Sea wall (Runway 08)at Dili International Airport	1,500	-	-	-	1,500
Ministry of Infrastructure	Re-approp	Road Rehabilitation	1,150	-	-	-	1,150
Ministry of Infrastructure	Re-approp	Periodical Road Maintenance - Junction of Manatuto and Laclubar (A09)	1,000	-	-	-	1,000
Ministry of Infrastructure	Re-approp	Pedestrian Walkways in Dili	750	-	-	-	750
Ministry of Infrastructure	Re-approp	Bridge Construction - Welolo (A07)	694	-	-	-	694
Ministry of Infrastructure	Re-approp	Bridge Construction - Carau Ulun (A02)	605	-	-	-	605
Ministry of Infrastructure	Re-approp	Harvest of the Gas Seeps at Aliambata	400	-	-	-	400
Ministry of Infrastructure	Re-approp	Road Improvement (Betano-Natarbora)	337	-	-	-	337
Ministry of Infrastructure	Re-approp	Bridge Construction - Bemós (A02)	276	-	-	-	276
Ministry of Infrastructure	Re-approp	Water Supply to Communities in Manufahi	226	-	-	-	226
Ministry of Infrastructure	Re-approp	Rehabilitation of Urban Roads, Drains and Footpaths - Baucau	225	-	-	-	225
Ministry of Infrastructure	Re-approp	Finalise Construction of the Licensing Building in Akanuno	225	-	-	-	225
Ministry of Infrastructure	Re-approp	Increased Emergency Road Funding (Retention Payments)	217	-	-	-	217
Ministry of Infrastructure	Re-approp	Emergency Flood Control Mitigation Works - Various (Retention Payments)	174	-	-	-	174
Ministry of Infrastructure	Re-approp	Periodical Road Maintenance - Tibar - Ermera (A04)	150	-	-	-	150
Ministry of Infrastructure	Re-approp	Water Supply to Communities in Baucau	149	-	-	-	149
Ministry of Infrastructure	Re-approp	Selected Road Improvement and Maintenance (Beloi-Makadade)	148	-	-	-	148
Ministry of Infrastructure	Re-approp	Water Supply to Communities in Oecusse	131	-	-	-	131
Ministry of Infrastructure	Re-approp	Designs for the UIR Headquarters Building	128	-	-	-	128
Ministry of Infrastructure	Re-approp	Rehabilitation of Urban Roads, Drains and Footpaths - Maliana	126	-	-	-	126
Ministry of Infrastructure	Re-approp	Water Supply to Manatuto Community	112	-	-	-	112
Ministry of Infrastructure	Re-approp	Designs for the Ministry of Agriculture and Fisheries Building	110	-	-	-	110
Ministry of Infrastructure	Re-approp	Road Rehabilitation in Dili (Dili Canossa - Balide/ Bairro Pite/Fomento/Bebonuk/Audian)	101	-	-	-	101
Ministry of Infrastructure	Re-approp	Normalising River Flow - Lauhata	100	-	-	-	100

Ministry	Status	Project	2009	2010	2011	2012	Total
Ministry of Infrastructure	Re-approp	Pedestrian Walkways in Dili	97	-	-	-	97
Ministry of Infrastructure	Re-approp	Water Supply to Communities in Los Palos	44	-	-	-	44
Ministry of Infrastructure	Re-approp	Water Supply to Communities in Aileu	37	-	-	-	37
Ministry of Infrastructure	Re-approp	Selected Road Improvement and Maintenance (Maubisse-Turiscai-Alas)	35	-	-	-	35
Ministry of Infrastructure	Re-approp	Selected Road Improvements - Fuluro - Tutuala (C02)	33	-	-	-	33
Ministry of Infrastructure	Re-approp	Periodical Road Maintenance - Pante Macassar - Sacato (A19)	33	-	-	-	33
Ministry of Infrastructure	Re-approp	Water Supply to Communities in Liquica	31	-	-	-	31
Ministry of Infrastructure	Re-approp	Designs for the Rifle Range for the Police Academy	21	-	-	-	21
Ministry of Infrastructure	Re-approp	Telecommunication Access Roads (Uepo- Timor Telecom Post)	21	-	-	-	21
Ministry of Infrastructure	Re-approp	Designs for the Police Post Becora Dili	21	-	-	-	21
Ministry of Infrastructure	Re-approp	installlation of Road Safety Measures - (Metallic Guards and Highway - Subau/Aituto/Carimbala)	19	-	-	-	19
Ministry of Infrastructure	Re-approp	Rehabilitation of the Bridge Mota-Ain (Bobonaro District)	18	-	-	-	18
Ministry of Infrastructure	Re-approp	Rehabilitation of the Bridge - Aidabaleten (Bobonaro District)	15	-	-	-	15
Ministry of Infrastructure	Re-approp	Flood Control Mitigation Works - Comoro River	15	-	-	-	15
Ministry of Infrastructure	Re-approp	Designs for the Residence of the President at Lahane	15	-	-	-	15
Ministry of Infrastructure	Re-approp	Selected Road Improvements - Aimutin - Comoro (CCF)	13	-	-	-	13
Ministry of Infrastructure	Re-approp	Flood Control Mitigation Works - Lomea River	13	-	-	-	13
Ministry of Infrastructure	Re-approp	Selected Road Improvements - Oeleo-Osso-Lolotoe-Maliana	10	-	-	-	10
Ministry of Infrastructure	Re-approp	Flood Control Mitigation Works - Mola River	8	-	-	-	8
Ministry of Infrastructure	Re-approp	Road Works Culverts Bebui	8	-	-	-	8
Ministry of Infrastructure	Re-approp	Road Works Culverts Mauma'a	8	-	-	-	8
Ministry of Infrastructure	Re-approp	Road Works Culverts Lihulo	8	-	-	-	8
Ministry of Infrastructure	Re-approp	Road Works Culverts Wekain	8	-	-	-	8
Ministry of Infrastructure	Re-approp	Designs for the Police Logistics Warehouse at Caicoli Dili	8	-	-	-	8
Ministry of Infrastructure	Re-approp	Flood Control Mitigation Works - Seical River	8	-	-	-	8
Ministry of Infrastructure	Re-approp	Designs for the Residence of the PNTL Deputy Comander	7	-	-	-	7
Ministry of Infrastructure	Re-approp	Designs for the Residence of the PNTL Comander	5	-	-	-	5
Ministry of Infrastructure	Re-approp	Rehabilitation of the Bridge Dai-Soli (Aileu District)	5	-	-	-	5
	Total	**Ministry of Infrastructure**	**117,183**	**179,100**	**136,300**	**15,905**	**448,488**
Civil Aviation	Re-approp	Construction of Airlines Office at Dili International Airport	60	-	-	-	60
	Total	**Civil Aviation**	**60**	**-**	**-**	**-**	**60**
Ports Authority of Timor-Leste	New	Substitution of the Subterranean Cable at the Central office of the Port	50	-	-	-	50
Ports Authority of Timor-Leste	New	Reinforcement of reclaimed land and warehouses for dangerous goods at Dili Port	2,610	290	-	-	2,900
Ports Authority of Timor-Leste	New	Construction of an Inclined Plane at the Tibar Bay in Conjunction with the Government of Germany	1,000	1,000	-	-	2,000
	Total	**Ports Authority of Timor-Leste**	**3,660**	**1,290**	**-**	**-**	**4,950**

Ministry	Status	Project	2009	2010	2011	2012	Total
Electricity of Timor-Leste	New	Overhaul of District generators	1,300	-	-	-	1,300
Electricity of Timor-Leste	New	Emergency District Generator Overhaul	634	-	-	-	634
Electricity of Timor-Leste	New	Low Voltage Board replacement program	125	-	-	-	125
Electricity of Timor-Leste	New	Repair of Low voltage circuits	1,250	-	-	-	1,250
Electricity of Timor-Leste	New	Comoro Building rehabilitation program	200	-	-	-	200
Electricity of Timor-Leste	New	Comoro Grounds Repair program	200	-	-	-	200
Electricity of Timor-Leste	New	Comoro Generator Major Overhaul	1,500	-	-	-	1,500
Electricity of Timor-Leste	New	Emergency Comoro Generators Major Overhaul	300	-	-	-	300
	Total	**Electricity of Timor-Leste**	**5,509**	**-**	**-**	**-**	**5,509**
Ministry of Tourism, Commerce and Industry	New	Construction of an Office in Oecussi	90	10	-	-	100
Ministry of Tourism, Commerce and Industry	New	Rehabilitation of the Promotion Centre (Marcado Lama)	-	500	500	-	1,000
Ministry of Tourism, Commerce and Industry	New	Rehabiliation of the Supply Centre market in Hera for local Vendors	-	450	50	-	500
Ministry of Tourism, Commerce and Industry	New	Rehabiliation of the Supply Centre market in Taibessi for local Vendors	450	50	-	-	500
Ministry of Tourism, Commerce and Industry	New	Rehabiliation of the Supply Centre market in Laulara for local Vendors	-	450	50	-	500
Ministry of Tourism, Commerce and Industry	New	Border Market in Suai	180	20	-	-	200
Ministry of Tourism, Commerce and Industry	New	Second Phase Areia Branca	300	-	-	-	300
Ministry of Tourism, Commerce and Industry	New	Maintenance of the Ainaro Cemetery Commemorating the Massacre of 1945	-	-	50	-	50
Ministry of Tourism, Commerce and Industry	New	Maintenance of the Old Baucau Municipal Market	-	-	250	-	250
Ministry of Tourism, Commerce and Industry	New	Maintenance of the Old Administration Building in Bazartete	-	-	50	-	50
Ministry of Tourism, Commerce and Industry	New	Construction of a Communal Recreation park in Taci Tolu	-	500	1,300	200	2,000
Ministry of Tourism, Commerce and Industry	New	Rehabilitation of the Gaming Inspection Office	-	90	10	-	100
Ministry of Tourism, Commerce and Industry	New	Rehabilitation of the Warehouse Maliana	180	20	-	-	200
Ministry of Tourism, Commerce and Industry	New	Rehabilitation of the Warehouse Baucau	180	20	-	-	200
Ministry of Tourism, Commerce and Industry	New	Rehabilitation of the Warehouse Maubisse	180	20	-	-	200
Ministry of Tourism, Commerce and Industry	New	Rehabilitation of the Warehouse Oecusse	180	20	-	-	200
Ministry of Tourism, Commerce and Industry	New	Second Stage Construction of Silos (Re-approp of 2008 $3m included)	6,500	8,500	-	-	15,000

Ministry	Status	Project	2009	2010	2011	2012	Total
Ministry of Tourism, Commerce and Industry	New	Support for a Salt Processing Plant - Laga	100	-	-	-	100
Ministry of Tourism, Commerce and Industry	New	Support for an Ethanol Processing Plant - Laclubar	100	-	-	-	100
Ministry of Tourism, Commerce and Industry	Re-approp	Funding for the Construction of Traditional Markets at Bobonaro	300	-	-	-	300
Ministry of Tourism, Commerce and Industry	Re-approp	Funding for the Construction of Traditional Markets at Oecussi	200	-	-	-	200
Ministry of Tourism, Commerce and Industry	Re-approp	Rehabilitation of Metrology Building (Caicoli)	87	-	-	-	87
	Total	**Ministry of Tourism, Commerce and Industry**	**9,027**	**10,650**	**2,260**	**200**	**22,137**
Ministry of Agriculture and Fisheries	New	Rehabilitation - Agriculture Office in Baucau	45	5	45	5	100
Ministry of Agriculture and Fisheries	New	Rehabilitation - Agriculture Office in Bobonaro	-	45	5	-	50
Ministry of Agriculture and Fisheries	New	Rehabilitation - Agriculture Office in Cova Lima	45	5	-	-	50
Ministry of Agriculture and Fisheries	New	Rehabilitation - Agriculture Office in Ermera	-	45	5	-	50
Ministry of Agriculture and Fisheries	New	Rehabilitation - Agriculture Office in Liquica	-	45	5	-	50
Ministry of Agriculture and Fisheries	New	Rehabilitation - Agriculture Office in Manatuto	-	-	45	5	50
Ministry of Agriculture and Fisheries	New	Rehabilitation - Agriculture Office in Viqueque	-	45	5	-	50
Ministry of Agriculture and Fisheries	New	Construction - Nursery for Shade Trees and Coffee Plants	224	26	-	-	250
Ministry of Agriculture and Fisheries	New	Establishment of a Live Animal Market in Comoro	113	12	-	-	125
Ministry of Agriculture and Fisheries	New	Establishment of a Facility for Butchers in Comoro	45	5	-	-	50
Ministry of Agriculture and Fisheries	New	Continuation of Major Irrigation Infrastructure at Bebui	4,805	1,261	-	-	6,066
Ministry of Agriculture and Fisheries	New	Construction of a Traditional House and Landscaping at the Ministry of Agriculture at Comoro	300	-	-	-	300
Ministry of Agriculture and Fisheries	New	Construction of an Office for the Storage of Ministry of Agriculture Information	180	-	-	-	180
Ministry of Agriculture and Fisheries	New	installation of Electricity at the Ministry of Agriculture at Comoro	100	-	-	-	100
Ministry of Agriculture and Fisheries	New	installation of Water Supply at the Ministry of Agriculture at Comoro	70	-	-	-	70
Ministry of Agriculture and Fisheries	Re-approp	Integrated Laboratory	136	-	-	-	136

Ministry	Status	Project	2009	2010	2011	2012	Total
Ministry of Agriculture and Fisheries	Re-approp	Regional Agricultural Facilities and Maintenance Centre - Viqueque	52	-	-	-	52
Ministry of Agriculture and Fisheries	Re-approp	Rehabiliation of the Extension Centre - Manufahi	50	-	-	-	50
Ministry of Agriculture and Fisheries	Re-approp	Regional Agricultural Facilities and Maintenance Centre - Lautem	50	-	-	-	50
Ministry of Agriculture and Fisheries	Re-approp	Regional Agricultural Facilities and Maintenance Centre - Baucau	49	-	-	-	49
Ministry of Agriculture and Fisheries	Re-approp	Rehabiliation of the Extension Centre - Viqueque	47	-	-	-	47
Ministry of Agriculture and Fisheries	Re-approp	Livestock Production Centre - Dotik	45	-	-	-	45
Ministry of Agriculture and Fisheries	Re-approp	Regional Agricultural Facilities and Maintenance Centre - Manatuto	30	-	-	-	30
Ministry of Agriculture and Fisheries	Re-approp	Protective Barrier Malibaka River - Bobonaro	25	-	-	-	25
	Total	**Ministry of Agriculture and Fisheries**	**6,411**	**1,494**	**110**	**10**	**8,025**
Prosecutor General	New	Security for District Offices of the Prosecutor General - Oecussi	40	-	-	-	40
Prosecutor General	New	Accommodation for Staff of the Prosecutor General - Suai	118	32	-	-	150
Prosecutor General	New	Security for District Offices of the Prosecutor General - Suai	40	-	-	-	40
Prosecutor General	New	Security for District Offices of the Prosecutor General - Baucau	50	-	-	-	50
Prosecutor General	New	Accommodation for Staff of the Prosecutor General - Oecussi	75	75	-	-	150
Prosecutor General	New	Accommodation for Staff of the Prosecutor General - Suai	75	75	-	-	150
Prosecutor General	Re-approp	Rehabilitation of Prosecutor General Office in Baucau	15	-	-	-	15
Prosecutor General	Re-approp	Construction of the Prosecutor General Office in Oecusse	13	-	-	-	13
Prosecutor General	Re-approp	Rehabilitation of Prosecutor General Office in Suai	12	-	-	-	12
	Total	**Prosecutor General**	**438**	**182**	**-**	**-**	**620**
Public Broadcasting Service of Timor-Leste	New	Rehabilitation of Auditorium at the Public Broadcaster	500	-	-	-	500
	Total	**Public Broadcasting Service of Timor-Leste**	**500**	**-**	**-**	**-**	**500**
National Commission for Elections	New	Construction of the National Headquarters fro the National Election Commmission	750	1,250	500	-	2,500
	Total	**National Commission for Elections**	**750**	**1,250**	**500**	**-**	**2,500**
Total new projects			**178,624**	**230,122**	**154,066**	**22,648**	**585,460**
Total re-appropriated projects			**26,710**	**3,749**	**-**	**-**	**30,459**
Total capital projects			**205,334**	**233,871**	**154,066**	**22,648**	**615,919**

Annex 5 Staffing Profile for the State

Civil Servants

Ministry / Division		L1	L2	L3	L4	L5	L6	L7	TOTAL
Presidente da Republica									
Gabinete do Presidente da República	P	1	2	5	2	2	2	-	14
	T	1	1	1	1	-	3	3	10
Administração Presidente da República	P	14	8	6	11	8	5	1	53
	T	7	-	1	-	2	-	-	10
Total Presidente da Republica	**P**	**15**	**10**	**11**	**13**	**10**	**7**	**1**	**67**
	T	**8**	**1**	**2**	**1**	**2**	**3**	**3**	**20**
	Tot	**23**	**11**	**13**	**14**	**12**	**10**	**4**	**87**
Parlamento Nacional									
Parlamento Nacional	P	22	25	22	16	17	26	-	128
	T	-	-	-	-	-	-	-	-
Total do Parlamento Nacional	**P**	**22**	**25**	**22**	**16**	**17**	**26**	**-**	**128**
	T	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Tot	**22**	**25**	**22**	**16**	**17**	**26**	**-**	**128**
Gabinete do Primeiro Ministro									
Secretariado do Primeiro-Ministro	P	-	2	7	13	4	1	-	27
	T	1	7	3	2	-	-	-	13
Assessoria da Sociedade Civil	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Assessoria da Comunicação Social	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Assessoria Sector Privado, Pequenas e Medias Empresas	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Administração e Finanças	P	2	2	10	10	4	-	1	29
	T	2	4	3	3	-	-	-	12
Protocolo	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Unidade de Planeamento Estratégico e Investimento	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Commissão Função Publica	P	2	3	8	7	7	12	1	40
	T	1	-	3	-	1	-	-	5
Gabinete da Inspecção-Geral	P	-	-	2	3	7	1	-	13
	T	1	3	1	7	5	-	-	17
Servico Nacional de Inteligencia	P	-	1	10	-	2	2	1	16
	T	1	7	9	1	2	1	-	21
Gabinete do Vice Primeiro Ministro	P	1	2	2	5	4	7	-	21
	T	1	3	3	1	2	-	-	10
Serviço Social (Pessoal muda ba VGM 2	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Gabinete Director Geral	P	-	-	-	-	-	-	1	1
	T	-	-	-	-	-	-	-	-
Direcção Documentação e Arquivo	P	-	-	2	2	3	-	-	7
	T	-	-	-	-	-	-	-	-
Gabinete do Vice Primeiro Ministro 2	P	-	-	-	1	-	-	2	3
	T	-	-	-	-	-	-	-	-
Total do Gabinete do Primeiro Ministro	P	5	10	39	38	28	23	3	146
	T	7	24	22	14	10	1	-	78
	Tot	**12**	**34**	**61**	**52**	**38**	**24**	**3**	**224**
Secretaria de Estado do Conselho de Ministros									
Direcção Nacional de Administração e de Apoio ao Conselho de Ministros	P	-	1	2	2	4	1	1	11
	T	2	2	3	3	-	-	-	10
Direcção Nacional dos servicos de Tradução	P	-	1	1	3	4	1	-	10
	T	1	1	-	-	-	-	-	2

Unidade de Apoio Juridico	P	-	-	1	1	1	-	-	3
	T	-	-	-	-	-	-	-	-
Direcção de Disseminação de Informacao	P	-	1	-	1	1	1	-	4
	T	-	-	-	1	-	-	-	1
Centro da Radio Comunidade	P	-	-	-	-	-	-	-	-
	T	1	1	-	2	1	1	-	6
Total da Secretaria de Estado do Conselho de Ministros	**P**	**-**	**3**	**4**	**7**	**10**	**3**	**1**	**28**
	T	**4**	**4**	**3**	**6**	**1**	**1**	**-**	**19**
	Tot	**4**	**7**	**7**	**13**	**11**	**4**	**1**	**47**
Secretaria de Estado da Juventude e do Desporto									
Direcção Nacional Comunicação	P	-	-	-	4	1	-	-	5
	T	-	12	4	2	1	-	-	19
Director Geral	P	-	-	-	-	-	-	-	-
	T	-	1	2	-	-	-	-	3
Direcção de Administracao e Finanças	P	-	-	5	4	2	1	-	12
	T	1	2	6	2	-	-	1	12
Direcção Nacional da Juventude	P	-	-	-	4	-	1	-	5
	T	1	2	-	4	1	-	-	8
Direcção da Educação Física e Desporto	P	-	-	-	3	-	1	-	4
	T	1	-	3	1	1	1	-	7
Direcção da Politica do Desenvolvimento	P	-	-	-	3	1	1	-	5
	T	-	4	9	3	2	-	-	18
Direcção Nacional do Arte e Cultura	P	-	-	-	4	-	-	-	4
	T	-	1	3	3	1	-	-	8
Total da Secretaria de Estado da Juventude e Desporto	**P**	**-**	**-**	**5**	**22**	**4**	**4**	**-**	**35**
	T	**3**	**22**	**27**	**15**	**6**	**1**	**1**	**75**
	Tot	**3**	**22**	**32**	**37**	**10**	**5**	**1**	**110**
Secretaria de Estado dos Recursos Minerais									
Secretariado Geral	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Direcção Nacional de Administracao e Financas	P	-	1	2	1	4	1	-	9
	T	3	5	-	1	1	1	-	11
Direcção Nacional Planeamento de Recursos Minerais	P	-	-	-	-	-	-	-	-
	T	1	-	2	4	-	1	-	8
Direcção Nacional de Petróleo e do Gas	P	-	-	1	3	-	1	-	5
	T	1	-	1	2	2	-	-	6
Direcção Nacional de Geologia e Recursos Minerais	P	-	-	-	3	-	1	-	4
	T	-	1	6	5	2	-	-	14
Total da Secretaria de Estado dos Recursos Minerais	**P**	**-**	**1**	**3**	**7**	**4**	**3**	**-**	**18**
	T	**5**	**6**	**9**	**12**	**5**	**2**	**-**	**39**
	Tot	**5**	**7**	**12**	**19**	**9**	**5**	**-**	**57**
Secretaria de Estado para a Política Energética									
Direcção Nacional de Administração e Finanças	P	1	-	1	1	2	1	1	7
	T	-	2	-	-	2	-	-	4
Direcção Nacional Pesquisa e Politicas de Energia Alternativa	P	-	-	1	-	2	1	-	4
	T	-	-	-	-	-	-	-	-
DN para Coordenação das Actividades de Energia Renovável	P	-	-	3	2	1	1	-	7
	T	-	-	-	2	1	-	-	3
Total da Secretaria de Estado da Politica Energetica	**P**	**1**	**-**	**5**	**3**	**5**	**3**	**1**	**18**
	T	**-**	**2**	**-**	**2**	**3**	**-**	**-**	**7**
	Tot	**1**	**2**	**5**	**5**	**8**	**3**	**1**	**25**
Secretaria de Estado da Formação Profissional e Emprego									
Direcção Nacional de Administracao e Finanças	P	-	-	1	2	2	1	-	6
	T	9	5	41	7	3	-	-	65
Direcção Nacional da Formação Profissional	P	-	-	2	3	-	1	-	6
	T	1	1	9	1	-	-	-	12
Direcção Nacional de Emprego	P	-	-	5	3	2	1	-	11
	T	1	1	17	5	-	-	-	24

Direcção Nacional da Relação de Trabalho	P	-	-	2	3	1	1	-	7
	T	2	3	16	2	1	-	-	24
Direcção Nacional de Inspecção do Trabalho	P	-	-	6	2	1	1	-	10
	T	-	1	9	-	-	-	-	10
Secretaria do Apoio ao Conselho Nacional do Trabalho	P	-	-	1	3	1	-	-	5
	T	-	2	6	-	-	-	-	8
Institute Nacional do Desenvolvimento do mão de Obra	P	-	-	-	-	-	-	-	-
	T	-	-	1	1	-	1	-	3
Gabinete de Ssistencia Juridico	P	-	-	-	-	1	-	-	1
	T	-	-	1	1	1	-	-	3
Fundo de Emprego da Formação Professional	P	-	-	-	-	-	-	-	-
	T	-	-	3	1	-	-	-	4
Centro Nacional de Emprego e Formação Professional - Tibar	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Total do Secretaria de Estado da Formação Profissional e Emprego	**P**	**-**	**-**	**17**	**16**	**8**	**5**	**-**	**46**
	T	**13**	**13**	**103**	**18**	**5**	**1**	**-**	**153**
	Tot	**13**	**13**	**120**	**34**	**13**	**6**	**-**	**199**
Secretaria de Estado para a Promoção da Igualdade									
Director-Geral	P	-	-	-	1	1	-	1	3
	T	-	-	1	-	1	1	-	3
Direcção da Administração, Logistica e Finanças	P	-	2	2	2	2	1	-	9
	T	1	5	5	2	-	-	-	13
Direcção de Politicas e Desenvolvimento do Género	P	-	-	-	5	4	1	-	10
	T	-	-	1	3	-	-	-	4
Total da Secretaria de Estado da Promocao da Igualidade	**P**	**-**	**2**	**2**	**8**	**7**	**2**	**1**	**22**
	T	**1**	**5**	**7**	**5**	**1**	**1**	**-**	**20**
	Tot	**1**	**7**	**9**	**13**	**8**	**3**	**1**	**42**
Ministério da Defesa Seguransa									
Direcção Nacional de Administração e Finanças (Defesa)	P	1	2	4	4	2	1	-	14
	T	-	-	-	-	-	-	-	-
Direcção Nacional de Planeamento Estrategico e Tercambio Internacional (Defesa)	P	-	-	4	4	2	1	-	11
	T	-	-	-	-	-	-	-	-
Gabinete Director Geral	P	-	-	-	-	-	-	1	1
	T	-	-	-	-	-	-	-	-
Gabinete de Inspecção Geral	P	-	-	-	-	-	-	-	-
	T	-	-	1	1	1	-	-	3
Direcção Nacional de Aprovisionamento	P	-	-	4	4	2	1	-	11
	T	-	-	-	-	-	-	-	-
Direcção Nacional do Patrimonio	P	-	-	2	2	-	1	-	5
	T	-	-	-	-	-	-	-	-
Gabinete Secretario do Estado da Defesa	P	-	-	-	-	-	-	-	-
	T	-	1	2	3	1	-	-	7
TOTAL SED	**P**	**1**	**2**	**14**	**14**	**6**	**4**	**1**	**42**
	T	**-**	**1**	**3**	**4**	**2**	**-**	**-**	**10**
Gabinete do Director - Geral	P	-	1	-	3	-	-	1	5
	T	1	1	-	-	2	-	-	4
Direcção Nacional de Administração	P	-	-	7	-	4	1	-	12
	T	3	5	5	-	-	-	-	13
Direcção Nacional das Financas	P	-	-	-	-	-	-	-	-
	T	1	1	3	4	3	1	-	13
Direcçã Nacional de Aprovisionamento	P	-	-	-	-	-	-	-	-
	T	2	1	1	5	3	1	-	13
Direcção Nacional de Protecção Civil	P	-	78	17	10	3	1	-	109
	T	5	66	61	41	8	-	-	181
Direcção Nacional de Segurança de Edifícios Publicos	P	362	67	27	22	4	1	-	483
	T	427	20	-	-	-	-	-	447

Gabinete de Inspecção e Auditoria	P	-	1	1	1	1	-	-	4
	T	1	1	1	2	2	-	1	8
Direcção Nacional de Prevenção de conflitos Comunitaria	P	-	-	-	-	-	-	-	-
	T	-	-	-	3	3	4	-	10
PNTL - Direcção Nacional de Administração (Civil)	P	-	21	10	10	2	-	-	43
	T	42	4	1	-	-	-	-	47
TOTAL SES	P	362	168	62	46	14	3	1	656
	T	482	99	72	55	21	6	1	736
Total do Ministério da Defesa e Seguranca	**P**	**363**	**170**	**76**	**60**	**20**	**7**	**2**	**698**
	T	**482**	**100**	**75**	**59**	**23**	**6**	**1**	**746**
	Tot	**845**	**270**	**151**	**119**	**43**	**13**	**3**	**1,444**
Ministério dos Negócios Estrangeiros									
Sede do MNEC	P	5	4	20	14	14	18	5	80
	T	1	6	8	6	1	3	1	26
Missão Permanente nas Nações Unidas em Nova Iorque	P	-	-	-	2	-	1	-	3
	T	-	-	-	-	-	-	-	-
Embaixada - Lisboa	P	-	-	-	-	-	1	-	1
	T	-	-	-	-	-	1	-	1
Embaixada - Jakarta	P	-	-	-	-	-	1	-	1
	T	-	-	-	-	-	1	-	1
Embaixada - Washington	P	-	-	-	-	-	1	-	1
	T	-	-	-	-	-	1	-	1
Embaixada - Canberra	P	-	-	1	-	-	-	-	1
	T	-	-	-	-	-	1	-	1
Embaixada - Kuala Lumpur	P	-	-	-	1	-	1	-	2
	T	-	-	-	-	-	-	-	-
Embaixada - Bruxelas	P	-	-	-	-	1	-	-	1
	T	-	-	-	-	-	1	-	1
Embaixada - Banguecoque	P	-	-	1	-	-	1	-	2
	T	-	-	-	-	-	-	-	-
Embaixada - Tóquio	P	-	-	-	1	-	-	-	1
	T	-	-	-	-	-	1	-	1
Embaixada - Pequim	P	-	-	-	1	-	-	1	2
	T	-	-	-	-	-	-	-	-
Embaixada - Maputo	P	-	-	-	1	-	-	-	1
	T	-	-	-	-	-	1	-	1
Consulado - Sidney	P	-	-	1	-	1	-	-	2
	T	-	-	-	-	-	-	-	-
Consulado - Denpasar	P	-	-	1	-	-	-	-	1
	T	-	-	-	-	-	1	-	1
Consulado - Kupang	P	-	1	-	-	1	-	-	2
	T	-	-	-	-	-	-	-	-
Salão Memorial da Independência	P	-	-	-	-	-	-	-	-
	T	1	-	-	-	-	-	-	1
Gabinete de Demarcação da Fronteira Terrestre	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Gabinete Apoio à Commissão de Verdade e Amizade	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Embaixada - Havana	P	-	-	-	1	-	-	-	1
	T	-	-	-	-	-	1	-	1
Embaixada - Manila	P	-	-	-	-	-	2	-	2
	T	-	-	-	-	-	-	-	-
Embaixada - Geneva	P	-	-	-	-	1	-	-	1
	T	-	-	-	-	-	1	-	1
Visitas Oficiais	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Embaixada - Vaticano	P	-	-	-	1	-	-	-	1
	T	-	-	-	-	-	1	-	1
Embaixada - Brasil	P	-	-	-	-	-	1	-	1
	T	-	-	-	-	-	-	-	-
Embaixada - Coreia do Soul	P	-	-	-	-	1	1	-	2
	T	-	-	-	-	-	-	-	-
Embaixada - CPLP/UNISCO	P	-	-	-	-	1	1	-	2

	T	-	-	-	-	-	-	-	-
Total dos Ministério dos Negócios Estrangeiros	**P**	**5**	**5**	**24**	**22**	**20**	**29**	**6**	**111**
	T	**2**	**6**	**8**	**6**	**1**	**14**	**1**	**38**
	Tot	**7**	**11**	**32**	**28**	**21**	**43**	**7**	**149**
Ministério das Finanças									
Secretário Permanente	P	-	1	1	-	-	1	1	4
	T	-	-	-	-	-	-	-	-
Serviços Administrativos e Informáticos	P	-	1	5	9	6	2	-	23
	T	9	5	4	-	1	-	-	19
Direcção Nacional do Orçamento	P	-	1	5	12	7	3	1	29
	T	-	1	9	10	3	-	-	23
Direcção Nacional do Tesouro	P	-	1	33	28	10	2	1	75
	T	-	5	18	2	-	-	-	25
Serviço de Impostos de Timor-Leste	P	2	8	17	27	10	3	1	68
	T	20	34	3	3	1	-	-	61
Unidade da Política Tributária e Macro Economia	P	-	-	1	-	2	1	-	4
	T	-	-	4	1	1	-	-	6
Direcção Nacional do Plano e Coordenação de Assistência Externa	P	1	2	2	10	3	1	-	19
	T	5	4	2	7	1	-	-	19
Direcção Nacional de Alfândegas	P	3	65	63	63	12	3	-	209
	T	20	45	-	-	-	-	-	65
Direcção Nacional do Património do Estado	P	-	3	6	7	2	2	-	20
	T	-	15	6	4	1	-	-	26
Direcção de Aprovisionamento	P	-	-	13	14	3	1	-	31
	T	1	4	10	5	3	-	-	23
Direcção Nacional de Estatística	P	-	-	6	11	4	1	-	22
	T	6	10	100	-	-	-	-	116
Unidade Fornecemento	P	-	-	12	2	2	1	-	17
	T	-	9	8	-	-	-	-	17
Total dos Ministério das Finanças	**P**	**6**	**82**	**164**	**183**	**61**	**21**	**4**	**521**
	T	**61**	**132**	**164**	**32**	**11**	**-**	**-**	**400**
	Tot	**67**	**214**	**328**	**215**	**72**	**21**	**4**	**921**
Ministério da Justiça									
Gabinete Director Geral	P	-	-	1	-	-	-	1	2
	T	-	1	1	-	1	1	-	4
Direcção Nacional dos Serviços Administrativos, Financeiro e de Pessoal	P	5	3	5	3	5	2	-	23
	T	-	2	2	5	2	1	-	12
Direcção Nacional de Assessoria Jurídica e Legislação	P	-	1	2	1	1	3	-	8
	T	1	-	-	-	12	2	-	15
Direcção Nacional dos Direitos Humanos e de Cidadania	P	-	-	4	3	3	4	-	14
	T	2	4	1	1	-	-	-	8
Direccao Nacional dos Registos e do Notariado	P	1	14	41	16	11	1	-	84
	T	19	14	15	-	-	10	-	58
Direcção Nacional de Terras e Propriedades servicos Cadastrais	P	2	5	14	28	26	5	-	80
	T	6	11	10	4	2	-	-	33
Direcção Nacional dos Serviços Prisionais e Reinserção Social	P	1	184	25	8	5	1	-	224
	T	-	-	1	-	5	-	-	6
Gabinete Inspecção de Auditoria	P	-	-	-	-	-	-	-	-
	T	-	1	-	-	2	4	1	8
Comissão Nacional dos Direitos de Criancas	P	-	-	-	2	2	1	1	6
	T	-	-	-	-	-	-	-	-
Centro de Formação Jurídica	P	1	2	4	1	1	1	-	10
	T	3	-	-	-	-	-	-	3
Defensoria Pública	P	7	1	16	2	-	12	-	38
	T	6	2	7	-	-	-	-	15
Total do Ministerio da Justica	**P**	**17**	**210**	**112**	**64**	**54**	**30**	**2**	**489**
	T	**37**	**35**	**37**	**10**	**24**	**18**	**1**	**162**
	Tot	**54**	**245**	**149**	**74**	**78**	**48**	**3**	**651**
Ministério da Saúde									
Serviços Centrais da Saúde	P	-	-	-	-	-	-	-	-

	T	-	-	-	-	-	-	-	-
Gabinete Director Geral de Saude	P	-	-	1	6	4	3	-	14
	T	-	2	4	5	9	1	-	21
Gabinete Inspecção , Fiscalização e Auditoria de Saude	P	-	1	1	4	2	1	-	9
	T	-	1	7	2	2	-	1	13
Direcção Nacional Administração Logistica e Aprovisionamento	P	-	3	6	10	3	1	2	25
	T	14	12	10	4	-	-	-	40
Direcção Nacional Plano e Financas	P	-	1	4	4	3	-	-	12
	T	-	3	5	9	3	-	-	20
Direcção Nacional Saude Comunitaria	P	-	3	6	19	7	2	-	37
	T	1	4	4	18	5	4	-	36
Direcção Nacional Servico Hospitalares e Enchaminhamento	P	-	-	17	3	2	1	-	23
	T	6	4	6	4	6	1	-	27
Direcção Nacional Recursos Humanos	P	-	3	3	2	2	1	-	11
	T	-	1	4	3	4	-	-	12
Laboratório Nacional	P	-	1	10	7	4	-	-	22
	T	4	1	3	-	4	-	1	13
Hospital Nacional Guido Valadares	P	-	35	189	30	6	16	-	276
	T	35	24	114	13	18	21	10	235
Hospital Referencia Baucau	P	-	7	79	26	4	5	-	121
	T	37	7	12	3	3	3	-	65
Hospital Referencia Maliana	P	-	3	24	11	3	3	-	44
	T	11	9	23	2	1	2	-	48
Hospital Referencia Maubisse	P	-	-	29	11	4	-	-	44
	T	14	9	28	1	1	2	-	55
Hospital Referencia Oecusse	P	-	3	18	10	3	1	-	35
	T	17	13	8	2	1	2	-	43
Hospital Referencia Suai	P	-	5	20	12	4	1	-	42
	T	19	5	7	3	-	2	-	36
Serviços Distritais de Saúde de Aileu	P	-	5	36	15	5	-	-	61
	T	16	4	15	2	5	-	-	42
Servicos Distritais de Saude de Ainaro	P	-	6	26	12	4	2	-	50
	T	20	4	15	3	5	-	-	47
Servicos Distritais de Saude de Baucau	P	-	23	66	18	7	1	-	115
	T	31	12	29	2	7	-	-	81
Servicos Distritais de Saude de Bobonaro	P	-	8	42	18	6	1	-	75
	T	18	7	14	2	6	-	-	47
Servicos Distritais de Saude de Covalima	P	-	7	33	13	6	1	-	60
	T	20	10	19	3	8	-	-	60
Servicos Distritais de Saude de Dili	P	-	5	64	26	8	3	-	106
	T	18	15	23	3	7	4	-	70
Servicos Distritais de Saude de Ermera	P	-	7	47	20	7	-	-	81
	T	24	16	16	4	2	3	-	65
Servicos Distritais de Saude de Lautem	P	-	13	46	26	5	1	-	91
	T	30	18	15	2	3	-	-	68
Servicos Distritais de Saude de Liquiça	P	-	6	35	13	4	1	-	59
	T	14	6	12	2	4	-	-	38
Servicos Distritais de Saude de Manatuto	P	-	8	48	18	7	-	-	81
	T	8	19	34	2	7	-	-	70
Servicos Distritais de Saude de Manufahi	P	-	13	39	20	5	1	-	78
	T	26	8	13	2	5	-	-	54
Instituto de Ciências da Saúde	P	-	1	1	4	22	2	-	30
	T	-	1	1	3	21	-	-	26
Servicos Distritais de Saude de Oecusse	P	-	5	29	10	5	1	-	50
	T	16	6	12	2	5	-	-	41
Servicos Distritais de Saude de Viqueque	P	-	9	67	25	6	1	-	108
	T	28	11	34	6	6	-	-	85
Total do Ministerio da Saude	**P**	**-**	**181**	**986**	**393**	**148**	**50**	**2**	**1,760**
	T	**427**	**232**	**487**	**107**	**148**	**45**	**12**	**1,458**
	Tot	**427**	**413**	**1,473**	**500**	**296**	**95**	**14**	**3,218**
Ministério da Educação									
Gabinete Inspecao Geral	P	-	-	1	3	-	3	1	8

	T	1	1	1	-	-	-	-	3
Director Geral	P	-	-	1	-	-	3	2	6
	T	-	3	5	4	5	(2)	2	17
Assistente 1 de Director Geral	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Assistente 2 de Director Geral	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Direcção de Administração e Financas	P	-	30	34	30	17	1	-	112
	T	45	75	48	40	5	-	-	213
Direcção de Política, Plano e Desenvolvimento	P	-	-	2	4	2	1	-	9
	T	-	1	32	3	-	-	-	36
Direcção do Ensino Tecnico Superior	P	-	-	-	-	-	2	1	3
	T	-	1	3	3	3	1	1	12
Universidade Nacional de Timor Leste	P	-	-	-	-	-	-	-	-
	T	71	34	60	28	203	81	1	478
Direcção de Acreditação e Administração Escolar	P	-	-	4,356	2,130	3	1	-	6,490
	T	286	80	3,357	1,875	-	-	-	5,598
Unidade de Infraestruturas	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Gabinete Juridico	P	-	-	1	-	-	-	-	1
	T	-	-	-	-	-	-	-	-
Direcção de Educação de Adultos e Ensino não formal	P	-	2	13	1	4	1	-	21
	T	31	6	28	5	2	-	-	72
Direcção de Formação Profissional	P	-	-	1	-	3	1	-	5
	T	-	7	2	10	3	-	-	22
Institute Nacional Formação Profissional	P	-	1	1	2	1	2	-	7
	T	12	2	3	20	4	-	-	41
Biblioteca Nacional	P	-	-	-	-	1	-	-	1
	T	-	-	-	-	-	-	-	-
Direcções Regionais	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Region I Baucau	P	-	1	25	24	10	5	-	65
	T	7	11	4	2	-	-	-	24
Region II	P	-	2	11	15	9	3	-	40
	T	3	13	4	4	-	-	-	24
Region III	P	-	1	23	13	10	2	-	49
	T	6	2	-	2	-	-	-	10
Region IV	P	-	1	20	16	10	5	-	52
	T	9	6	1	-	-	-	-	16
Region Outonom Oecuse	P	-	-	15	9	5	3	-	32
	T	4	5	-	-	-	-	-	9
Gabinete Protocolo / Media	P	-	1	-	-	1	-	-	2
	T	-	1	9	5	3	-	-	18
Direcção Nacional Curiculo de Escola, Materiais e Evaluação	P	-	-	5	2	3	1	-	11
	T	-	2	1	1	-	-	-	4
Direcção de Cultura	P	-	2	5	1	5	1	-	14
	T	1	3	4	4	-	-	-	12
Total do Ministério da Educação	**P**	**-**	**41**	**4,514**	**2,250**	**84**	**35**	**4**	**6,928**
	T	**476**	**253**	**3,562**	**2,006**	**228**	**80**	**4**	**6,609**
	Tot	**476**	**294**	**8,076**	**4,256**	**312**	**115**	**8**	**13,537**
Ministério da Administração Estatal e Ordenamento do Território									
Gráfica Nacional	P	-	-	6	4	4	1	-	15
	T	3	1	2	-	-	-	-	6
Arquivo Nacional	P	2	5	10	5	3	1	-	26
	T	5	3	-	-	1	-	-	9
Secretariado Tecnico da Administração Eleitoral	P	-	1	3	10	5	2	-	21
	T	2	17	37	1	141	-	-	198
Instituto Nacional da Administracao Publico	P	-	8	7	9	9	5	-	38
	T	10	3	2	-	7	-	-	22
Gabinete Secretario Permanente	P	-	-	1	-	1	-	1	3
	T	-	1	-	-	-	-	-	1
Direcção Nacional da Administração e Finanças	P	-	2	2	3	3	1	-	11

	T	2	8	7	1	18	-	-	36
Direcção Nacional da Administração do Território (Local)	P T	- 2	3 1	2 -	8 -	5 -	4 -	- -	22 3
Direcção de Administração do Território Distrito Dili	P T	1 206	7 31	16 26	2 -	5 -	1 -	- -	32 263
Direcção de Administração do Território Distrito Baucau	P T	1 2	2 2	13 -	3 -	5 -	1 -	- -	25 4
Direcção de Administração do Território Distrito Bobonaro	P T	1 2	1 3	14 -	5 -	3 -	1 -	- -	25 5
Direcção de Administração do Território Distrito Manufahi	P T	1 2	2 2	9 -	2 -	4 -	- -	1 -	19 4
Direcção de Administração do Território Distrito Viqueque	P T	- 2	2 2	11 -	5 -	6 -	1 -	- -	25 4
Direcção de Administração do Território Distrito Lautem	P T	1 2	2 2	11 1	3 -	2 -	1 -	- -	20 5
Direcção de Administração do Território Distrito Manatuto	P T	1 2	2 2	13 -	1 -	6 -	1 -	- -	24 4
Direcção de Administração do Território Distrito Covalima	P T	1 2	2 2	16 -	6 -	6 -	1 -	- -	32 4
Direcção de Administração do Território Distrito Ainaro	P T	1 2	2 2	9 -	3 -	5 -	1 -	- -	21 4
Direcção de Administração do Território Distrito Aileu	P T	1 2	2 2	9 -	2 -	4 -	1 -	- -	19 4
Direcção de Administração do Território Distrito Ermera	P T	- 2	2 2	11 -	4 -	5 -	1 -	- -	23 4
Direcção de Administração do Território Distrito Liquiça	P T	1 2	2 2	7 -	2 -	4 -	1 -	- -	17 4
Direcção de Administração do Território Distrito Oecusse	P T	1 2	2 2	9 -	2 -	6 -	1 -	- -	21 4
Direcção Nacional do Desenv. Local e ordenamento do Território	P T	- -	- 2	- 1	2 -	1 7	1 -	- -	4 10
Direcção Nacional Apoio Adm do Suco	P T	- 1	- 1	- 1	- -	4 6	- -	- -	4 9
Auditoria Interna	P T	- -	1 -	- -	- -	- -	1 -	1 -	3 -
Total do Ministério da Administração Estatal e Ordenamento do Território	**P** **T**	**13** **255**	**50** **93**	**179** **77**	**81** **2**	**96** **180**	**28** **-**	**3** **-**	**450** **607**
	Tot	**268**	**143**	**256**	**83**	**276**	**28**	**3**	**1,057**
Ministério da Economia e do Desenvolvimento									
Instituto para Apoio e Desenvolvimento de Empresas	P T	- -	- 9	2 15	- 20	1 25	- 5	- -	3 74
Instituto para a Promoção de Investimento e Exprtaação	P T	- -	- -	- -	2 -	- -	1 -	- -	3 -
Direcção Nacional de Pesquisa para o Desenvolvimento Nacional	P T	- 1	- 1	- 1	1 8	3 -	1 -	- -	5 11
Direcção Nacional dos Serviços do Meio Ambiente	P T	- -	- 4	2 45	7 10	1 3	1 -	- -	11 62
Direcção Nacional dos Assuntos Ambientais	P	-	-	1	1	-	-	-	2

Internacionais	T	-	-	-	2	6	-	-	8
Direcção Nacional do Desenvolvimento Rural	P	-	-	-	-	-	-	-	-
	T	1	4	70	20	13	1	-	109
Direcção Nacional dos Cooperativas	P	-	-	-	4	5	1	-	10
	T	1	1	5	14	1	-	-	22
Gabinet do Director Geral	P	-	-	-	1	-	-	1	2
	T	-	1	1	2	2	-	-	6
Direcção Nacional de Administração e Finanças	P	-	-	1	2	-	2	-	5
	T	1	2	3	6	2	-	-	14
Direcção de Aprovissionamento	P	-	-	1	-	-	-	-	1
	T	-	-	1	2	1	-	-	4
Inspecção do Ministério	P	-	-	-	-	-	-	-	-
	T	-	-	1	1	2	1	-	5
Total do Ministério da Economia e Desenvolvimento	**P**	**-**	**-**	**7**	**18**	**10**	**6**	**1**	**42**
	T	**4**	**22**	**142**	**85**	**55**	**7**	**-**	**315**
	Tot	**4**	**22**	**149**	**103**	**65**	**13**	**1**	**357**
Ministério da Solidariedade Social									
Gabinete Secretario Permanente	P	-	-	-	-	-	-	1	1
	T	-	1	3	1	2	-	-	7
Gabinete Inspecção e Auditoria Internal	P	-	-	-	-	-	-	-	-
	T	-	-	1	-	2	-	1	4
Direcção Nacional da Administração e das Finanças	P	-	3	18	4	2	2	-	29
	T	29	19	32	19	10	1	-	110
Direcção Nacional Antigos Combatentes e Libertação	P	-	2	3	3	-	1	-	9
	T	14	3	6	5	4	1	-	33
Direcção Nacional Assistencia Social	P	-	2	9	1	1	-	-	13
	T	16	20	6	1	4	1	-	48
Direcção Nacional de Reinserção Social	P	-	1	6	-	1	1	-	9
	T	4	70	18	4	4	-	-	100
Direcção Nacional Gestão Desastre	P	-	-	4	3	1	-	-	8
	T	3	2	15	9	2	1	-	32
Direcção Nacional da Segurança Social	P	-	-	-	2	-	-	-	2
	T	1	1	17	19	2	1	-	41
Total do Ministério da Solidaridade Social	**P**	**-**	**8**	**40**	**13**	**5**	**4**	**1**	**71**
	T	**67**	**116**	**98**	**58**	**30**	**5**	**1**	**375**
	Tot	**67**	**124**	**138**	**71**	**35**	**9**	**2**	**446**
Ministério das Infra-Estruturas									
Director Geral Transportes Equipamentos e Comunicação	P	-	-	1	-	-	-	1	2
	T	1	1	1	-	-	-	-	3
Autoridade Reguladora das Comunicações	P	1	1	4	3	4	1	-	14
	T	1	1	6	4	2	-	-	14
Direcção dos Serviços Transportes Marítimos	P	1	2	3	3	3	1	-	13
	T	1	2	3	3	3	-	-	12
Direcção de Meteorologia e Geofisica	P	-	-	10	1	1	1	-	13
	T	2	2	5	1	-	-	-	10
Direcção Nacional de Informatica e Tecnologia	P	-	1	11	8	2	1	-	23
	T	2	13	14	5	1	-	-	35
Direcção Nacional de Administração e Finanças	P	2	3	7	9	6	1	-	28
	T	1	3	1	2	1	1	-	9
Direcção Nacional de Transportes Terrestres (DNTT)	P	5	15	8	8	1	1	-	38
	T	11	32	31	15	3	-	-	92
Direcção Nacional de Correios de Timor-Leste	P	1	2	12	4	2	1	-	22
	T	4	2	2	1	-	-	-	9
Autoridade da Aviação Civil de Timor Leste (AACTL)	P	-	-	-	-	-	-	-	-
	T	2	4	12	11	10	1	-	40
Director Geral Electricidade,Aguas e Urbanização	P	-	-	-	-	-	-	1	1
	T	-	1	1	-	-	-	-	2
Direcção Nacional da Administração e Finanças	P	1	2	3	2	2	1	-	11
	T	-	1	4	1	2	-	-	8
Direcção Nacional da Urbanização	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-
Direccao Nacional Gestao dos Recursos de Agua	P	-	-	1	2	1	-	-	4

	T	-	-	-	-	-	1	-	1
Direcção Nacional de Servicos de Água e Saneamento	P	39	53	34	25	4	1	-	156
	T	-	68	42	4	-	-	-	114
Director Geral das Obras Públicas	P	-	1	-	-	1	-	1	3
	T	2	2	-	-	-	-	-	4
Direcção Nacional de Administração e Finanças	P	2	2	7	8	4	2	-	25
	T	4	4	9	8	2	-	-	27
Direcção Nacional de Edificação,Habitação e Planeamento Urbano	P	-	1	15	22	14	1	-	53
	T	6	8	24	24	10	-	-	72
Direcção Nacional de Pesquisa e Desenvolvimento	P	-	4	4	6	2	1	-	17
	T	6	6	4	4	4	-	-	24
Direcção Nacional de Estradas, Pontes e Controlo de Cheias	P	20	21	16	20	13	1	-	91
	T	49	33	49	30	4	-	-	165
Total do Ministério das Infra-Estraturas	**P**	**72**	**108**	**136**	**121**	**60**	**14**	**3**	**514**
	T	**92**	**183**	**208**	**113**	**42**	**3**	**-**	**641**
	Tot	**164**	**291**	**344**	**234**	**102**	**17**	**3**	**1,155**
Ministério do Turismo, Comercio e Industria									
Gabinete do Auditoria Interna	P	-	-	-	-	-	-	-	-
	T	-	1	2	4	2	-	1	10
Gabinete do Secretario Permanente	P	-	-	-	-	-	-	1	1
	T	-	1	6	5	4	2	-	18
Direcção Nacional da Administração e Finanças	P	-	1	1	-	3	1	-	6
	T	5	4	4	3	1	-	-	17
Direccao Nacional do Pesquisa e Desenvolvimento	P	-	-	-	-	-	1	-	1
	T	1	2	4	4	2	-	-	13
Direcção Nacional do Comércio Externo	P	-	-	1	1	1	1	-	4
	T	1	2	5	7	-	-	-	15
Direcção Nacional do Comércio Doméstico	P	-	-	3	1	2	1	-	7
	T	1	2	9	5	-	-	-	17
Direcção Nacional da Indústria	P	-	3	1	3	4	1	-	12
	T	1	-	6	6	-	-	-	13
Direcção Nacional do Turismo	P	-	-	-	3	4	1	-	8
	T	1	2	5	3	-	-	-	11
Inspecção Geral de Jogos	P	-	-	-	-	-	-	-	-
	T	-	-	5	5	3	-	1	14
Inspecção Alimentar e economico	P	-	-	-	1	2	-	-	3
	T	-	1	8	6	4	-	1	20
Atendemento ADIDO	P	-	-	-	-	-	-	-	-
	T	-	-	-	-	2	-	-	2
Fundo Seguranca Alimentar	P	-	-	-	-	-	-	-	-
	T	2	13	9	7	1	-	-	32
Total do Ministério do Turismo, Comercio e Industria	**P**	**-**	**4**	**6**	**9**	**16**	**6**	**1**	**42**
	T	**12**	**28**	**63**	**55**	**19**	**2**	**3**	**182**
	Tot	**12**	**32**	**69**	**64**	**35**	**8**	**4**	**224**
Ministério da Agricultura e Pescas									
Direcção Nacional da Administração	P	5	7	3	8	4	1	-	28
	T	12	2	2	4	1	-	-	21
Servicos de Agricultura Distrito Bobonaro	P	-	2	4	2	1	1	-	10
	T	5	11	61	2	2	-	-	81
Servicos de Agricultura Distrito Covalima	P	-	3	5	1	-	-	-	9
	T	-	7	37	4	2	1	-	51
Servicos de Agricultura Distrito Ermera	P	-	1	3	1	1	-	-	6
	T	1	2	43	3	2	1	-	52
Servicos de Agricultura Distrito Lautem	P	-	2	4	-	-	-	-	6
	T	17	9	33	3	2	1	-	65
Servicos de Agricultura Distrito Liquica	P	-	2	5	-	-	-	-	7
	T	1	4	28	2	2	1	-	38
Servicos de Agricultura Distrito Manatuto	P	-	2	4	-	-	-	-	6
	T	-	6	39	2	2	1	-	50
Servicos de Agricultura Distrito Manufahi	P	-	2	3	-	-	1	-	6
	T	2	4	40	10	2	-	-	58
Servicos de Agricultura Distrito Oecusse	P	-	1	5	-	2	-	-	8

	T	4	15	41	10	2	1	-	73
Servicos de Agricultura Distrito Viqueque	P	-	1	6	4	-	-	-	11
	T	-	16	36	3	2	1	-	58
Direcção Nacional de Floresta	P	-	6	4	7	5	3	-	25
	T	11	51	15	9	4	-	-	90
Direcção Nacional de Pesquisa e Servicos Especial	P	-	-	-	6	7	1	-	14
	T	8	13	11	44	6	2	-	84
Direcção Nacional de Quarentena e Bioseguranca	P	-	-	6	3	1	1	-	11
	T	8	27	23	23	6	-	-	87
Direcção Nacional de Educação e Treinnamento Agricola	P	-	-	-	65	-	1	-	66
	T	15	10	22	22	6	-	-	75
Direcção Nacional de Política e Planeamento	P	-	-	-	-	7	1	-	8
	T	1	5	7	14	2	-	-	29
Gabinete da Secretário Permanente	P	-	-	-	-	-	-	1	1
	T	-	1	-	1	-	-	-	2
Direcção Nacional Plantas Industri e do Agro-Comercio	P	-	-	-	2	3	2	-	7
	T	1	9	9	12	2	-	-	33
Direcção Nacional de Agricultura e Horticultura	P	-	1	4	8	7	2	-	22
	T	2	82	46	3	3	-	-	136
Direcção Nacional de Pescas e Aquacultura	P	-	-	4	7	11	4	-	26
	T	7	8	17	45	9	3	-	89
Gabinete de Protocolo e Comunicação Social	P	-	-	-	-	-	-	-	-
	T	-	1	1	2	1	1	-	6
Gabinete de Inspecção e Auditoria	P	-	-	-	-	-	-	-	-
	T	-	-	1	1	1	1	-	4
Gabinete de Assessoria Juridico	P	-	-	-	-	-	-	-	-
	T	-	-	1	1	1	2	-	5
Direcção Nacional Pecuaria	P	-	-	4	6	3	1	-	14
	T	1	6	6	13	5	1	-	32
Servicos de Agricultura Distrito Aielu	P	-	1	1	2	1	-	-	5
	T	-	3	34	2	2	1	-	42
Servicos de Agricultura Distrito Ainaro	P	-	1	4	1	-	-	-	6
	T	-	12	30	1	2	1	-	46
Servicos de Agricultura Distrito Baucau	P	-	2	4	4	3	1	-	14
	T	5	4	63	4	2	-	-	78
Direcção Nacional da Irigação e Gestão da Utilização da Agua	P	-	-	2	5	3	1	-	11
	T	-	11	5	11	2	-	-	29
Direcção Nacional Desenvolvimento Comunitaria Agricula	P	-	-	-	-	2	-	-	2
	T	7	18	17	10	5	1	-	58
Total do Ministério da Agricultura e Pescas	**P**	**5**	**34**	**75**	**132**	**61**	**21**	**1**	**329**
	T	**108**	**337**	**668**	**261**	**78**	**20**	**-**	**1,472**
	Tot	**113**	**371**	**743**	**393**	**139**	**41**	**1**	**1,801**
Tribunais									
Conselho Superior de Magistratura Judicial	P	-	-	-	2	-	-	-	2
	T	-	-	1	-	-	-	-	1
Tribunal de Recurso	P	3	1	5	2	1	-	-	12
	T	-	2	1	-	-	-	5	8
Tribunais Distritais	P	12	25	11	4	-	-	-	52
	T	1	1	3	-	-	-	25	30
Total dos Tribunais	**P**	**15**	**26**	**16**	**8**	**1**	**-**	**-**	**66**
	T	**1**	**3**	**5**	**-**	**-**	**-**	**30**	**39**
	Tot	**16**	**29**	**21**	**8**	**1**	**-**	**30**	**105**
Total dos Funcionarios	**P**	**539**	**970**	**6,443**	**3,484**	**729**	**327**	**37**	**12,529**
	T	**2,065**	**1,617**	**5,767**	**2,867**	**872**	**210**	**57**	**13,455**
	Tot	**2,604**	**2,587**	**12,210**	**6,351**	**1,601**	**537**	**94**	**25,984**

Non-Civil Servants

Ministry / Division		L1	L2	L3	L4	L5	L6	L7	TOTAL
Ministerio da Defesa e Seguranca									
FALINTIL - Forças de Defesa de Timor-Leste	P	426	195	258	114	22	1	1	**1,017**
	T	-	-	-	-	-	-	-	**-**
PNTL - Direcção Nacional de Administração	P	-	68	-	10	2	-	-	**80**
	T	20	-	-	-	-	-	-	**20**
PNTL-Unidade de Intervenção Rápida	P	-	346	-	3	1	-	-	**350**
	T	2	-	-	-	-	-	-	**2**
PNTL-Serviços de Migração	P	-	113	-	1	1	-	-	**115**
	T	2	-	-	1	-	-	-	**3**
PNTL-Unidade de Patrulhamento da Fronteiras	P	-	298	-	2	-	-	-	**300**
	T	1	-	-	-	-	-	-	**1**
PNTL-Unidade Marítima	P	-	48	-	1	1	-	-	**50**
	T	1	-	-	-	-	-	-	**1**
PNTL-Comando Nacional de Operações	P	294	1,950	3	167	18	-	-	**2,432**
	T	12	-	-	-	-	-	-	**12**
PNTL-Unidade de Reserva da Policia	P	-	79	-	3	-	-	-	**82**
	T	2	-	-	-	-	-	-	**2**
Academia de Polícia	P	-	68	-	22	1	-	-	**91**
	T	-	-	-	-	-	-	-	**-**
Total Ministerio da Defesa e Seguranca	**P**	**720**	**3,165**	**261**	**323**	**46**	**1**	**1**	**4,517**
	T	**40**	**-**	**-**	**1**	**-**	**-**	**-**	**41**
	Tot	**760**	**3,165**	**261**	**324**	**46**	**1**	**1**	**4,558**
Procuradoria-Geral da República									
Procuradoria-Geral da República e Distrital Dili	P	6	11	13	-	1	1	-	**32**
	T	7	10	28	16	12	30	4	**107**
Procuradoria Distrital Baucau	P	-	-	-	-	-	-	-	**-**
	T	-	-	-	-	-	-	-	**-**
Procuradoria Distrital Suai	P	-	-	-	-	-	-	-	**-**
	T	-	-	-	-	-	-	-	**-**
Procuradoria Distrital Oecusi	P	-	-	-	-	-	-	-	**-**
	T	-	-	-	-	-	-	-	**-**
Total da Procuradoria-Geral da Republica	**P**	**6**	**11**	**13**	**-**	**1**	**1**	**-**	**32**
	T	**7**	**10**	**28**	**16**	**12**	**30**	**4**	**107**
	Tot	**13**	**21**	**41**	**16**	**13**	**31**	**4**	**139**
Provedoria de Direitos Humanos e Justiça									
Provedoria de Direitos Humanos e Justiça	P	-	-	1	5	2	3	1	**12**
	T	4	10	9	22	9	-	-	**54**
Total da Provedoria de Direitos Humanos e Justica	**P**	**-**	**-**	**1**	**5**	**2**	**3**	**1**	**12**
	T	**4**	**10**	**9**	**22**	**9**	**-**	**-**	**54**
	Tot	**4**	**10**	**10**	**27**	**11**	**3**	**1**	**66**
Radio e Televisao de Timor-Leste									
Televissão de Timor-Leste	P	-	-	-	-	-	-	-	**-**
	T	-	1	5	23	10	10	-	**49**
Direcção Nacional Administração e Financas	P	-	-	-	-	-	-	-	**-**
	T	2	11	3	24	3	3	1	**47**
Radio de Timor-Leste	P	-	-	-	-	-	-	-	**-**
	T	-	-	5	28	7	15	-	**55**
Total de Radio e Televisao de Timor-Leste	**P**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	T	**2**	**12**	**13**	**75**	**20**	**28**	**1**	**151**
	Tot	**2**	**12**	**13**	**75**	**20**	**28**	**1**	**151**

Comissao Nacional das Eleicoes									
Comissao Nacional das Eleicoes	P	-	-	-	-	-	-	-	-
	T	3	17	6	16	16	3	-	**61**
Total da Comissao Nacional das Eleicoes	**P**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	T	**3**	**17**	**6**	**16**	**16**	**3**	**-**	**61**
	Tot	**3**	**17**	**6**	**16**	**16**	**3**	**-**	**61**
Total	**P**	**726**	**3,176**	**275**	**328**	**49**	**5**	**2**	**4,561**
	T	**56**	**49**	**56**	**130**	**57**	**61**	**5**	**414**
	Tot	**782**	**3,225**	**331**	**458**	**106**	**66**	**7**	**4,975**

Staff in Autonomous Agencies

		L 1	L 2	L 3	L 4	L 5	L 6	L 7	TOTAL
Minsiterio das Infra-Estraturas									
Administração de Aeroportos e Navegação Aerea de Timor Leste	P	10	29	32	7	5	1	-	84
	T	11	17	6	9	5	-	-	48
APORTIL Agencia Auto Financiada	P	4	24	7	8	1	-	-	44
	T	5	7	5	2	1	-	-	20
Instituto Publico de Gestão de Equipamentos	P	1	-	4	3	4	1	-	13
	T	22	85	27	20	6	-	-	160
Electricidade de Timor-Leste (EDTL)	P	13	60	120	52	8	4	1	258
	T	26	74	31	13	8	-	-	152
Total Ministerio das Infra-Estraturas	**P**	**28**	**113**	**163**	**70**	**18**	**6**	**1**	**399**
	T	**64**	**183**	**69**	**44**	**20**	**-**	**-**	**380**
	Total	**92**	**296**	**232**	**114**	**38**	**6**	**1**	**779**

Political Appointments

Ministry / Division	L 1	L 2	L 3	L 4	L 5	L 6	L7	TOTAL
Gab do Presidente da República	-	-	-	-	-	-	-	-
Gab do Presidente do Parlamento Nacional	-	-	-	-	-	-	-	-
Gab do Primeiro Ministro	-	1	-	1	2	2	1	7
Gab do Vice - Primeiro Ministro	-	1	-	1	2	2	1	7
Gab do Secretario Estado do Conselho de Ministro	-	1	1	1	-	2	1	6
Gab do Secretario Estado da Juventude e do Desporto	-	1	1	1	-	2	1	6
Gab do Secretario de Estado dos Recursos Minerais	-	1	1	1	-	2	1	6
Gab do Secretario de Estado para a politica Energetica	-	1	1	1	-	2	1	6
Gab do Secretario de Estado da Formação e Emprego	-	1	1	1	-	2	1	6
Gab do Secretario de Estado para a Promoção da Igualdade	-	1	1	1	-	2	1	6
Gab do Secretario de Estado para Assuntos Parlamentar	-	1	-	1	-	2	1	5
Gab do Ministro da Defesa e Segurança	-	-	-	-	-	-	-	-
Gab do Secretario de Estado da Defesa	-	1	-	1	-	2	1	5
Gab do Secretario de Estado da Segurança	-	1	1	1	-	2	1	6
Gab do Ministro dos Negocios Estrangeiros	-	1	-	1	2	2	1	7
Gab do Secretario de Estado para a Cooperação Internacional	-	1	-	1	-	2	1	5

Gab do Sec. de Estado da Migração e Comunidades no Estrangeiro	-	1	-	1	-	2	1	5
Gab da Ministra das Finanças	-	1	-	1	1	3	1	7
Gab Vice-Ministra das Finanças	-	1	1	1	-	2	1	6
Gab Ministra da Justuça	-	1	-	1	1	3	1	7
Gab do Ministro da Saude	-	1	-	1	1	3	1	7
Gab da Vice-Ministra da Saude	-	1	1	1	-	2	1	6
Gab do Ministro da Educação	-	1	-	1	1	3	1	7
Gab do Vice-Ministro da Educação	-	1	1	1	-	2	1	6
Gab do Secretario de Estado da Cultura	-	1	-	1	1	1	1	5
Gab do Ministro da Etatal	-	1	-	1	1	3	1	7
Gab do Secretario de Estado da Reforma Administrativa	-	1	-	1	-	2	1	5
Gab do Secretario de Estado da Região Especial de Oecusse	-	1	4	4	-	2	1	12
Gab do Ministro da Economia e Desenvolvimento	-	1	-	1	1	3	1	7
Gab do Vice-Ministro da Economia e Desenvolvimento	-	1	1	1	-	2	1	6
Gab do Secretario de Estado do Meio Ambiente	-	1	-	1	-	2	1	5
Gab. do Sec. de Estado do Desenvol. Rural e Coperativas	-	1	-	1	-	2	1	5
Gab da Ministra da Solidaridade Sosial	-	1	-	1	1	3	1	7
Gab. do Sec. de Estado para o Assutos dos Antigos C e LN	-	1	-	1	-	2	1	5
Gab. do Sec. de Estado da Assistencia Sosial e Desastre Naturais	-	1	-	1	-	2	1	5
Gab. do Secret. de Estado da Segurança Sosial	-	1	-	1	-	2	1	5
Gab do Ministro das Infra-Estrutura	-	1	-	1	1	3	1	7
Gab. do Secret. de Estado dos Transportes e Comunicações	-	1	-	1	-	2	1	5
Gab. do Sec. de Estado para a Elect.,Agua e Saniamento e Urbana	-	1	-	1	-	2	1	5
Gab. do Secret. de Estado das Obras Publicas	-	1	-	1	-	2	1	5
Gab do Ministro do Turismo, Cormercio e Industria	-	1	-	1	1	3	1	7
Gab do Secretario do Estado para o Turismo	-	1	-	1	-	2	1	5
Gab do Ministro da Agricultura e Pescas	-	1	-	1	1	3	1	7
Gab Secretario do Estado da Agricultura e Arboricultura	-	1	-	1	-	2	1	5
Gab Secretario do Estado das Pescas	-	1	-	1	-	2	1	5
Gab Secretario do Estado da Pecuaria	-	1	-	1	-	2	1	5
Total dos Funcionarios Apontamento	**-**	**43**	**15**	**46**	**17**	**95**	**43**	**259**

Annex 6 Rates of Salaries for the Public Sector and Pensions Paid by the State

Table 1

Remuneration of Title holders, Deputies of National Parliament and Members of Government (Monthly $)

	Salaryo	Allowance	Total Monthly
President if the Republic	2,500	2,500	5,000
President of National Parliament	2,375	2,375	4,750
Prime Minister	2,250	2,250	4,500
Vice President of National Parliament	2,125	1,700	3,825
Vice Prime Minister	2,125	1,700	3,825
Minster	2,000	1,400	3,400
Secretary of Parliament	2,000	1,400	3,400
Chief of Commission	2,000	1,400	3,400
Chief of Party	2,000	1,400	3,400
Vice Minister	1,625	975	2,600
Vice Secretary of Parliament	1,625	975	2,600
Vice Chief of Commission	1,625	975	2,600
Secretary of Commission	1,625	975	2,600
Secretary of State	1,500	750	2,250
Deputy	1,500	750	2,250

Table 2

Remuneration of Civil Servants (Monthly $)

Category	Level	Salary Points									
		1	2	3	4	5	6	7	8	9	10
Senior	A	510	527	544	561	578	595	612	629	646	663
Technician	B	374	387	400	412	425	438	451	463	476	489
Professional	C	298	310	323	336	349	361	374			
Technician	D	221	230	238	247	255	264	272			
Administrative Technician	E	166	174	183	191	200	208	217			
Assistente	F	136	140	145	149	153	157	162			
Technician	G	115	119	123	128	132	136	140			

Table 3

Remuneration of Executives and Senior Civil Servants (Monthly $)

	Post	**Salary Minimimum**	**Salary Máximum**
Senior Executive	Director-General	765	850
	Director- National	640	725
	Director- District	520	600
Chief of Department	Chief of Department	425	510
	Chief of Section	350	400

Table 4

Remuneration for the PNTL (Monthly $)

Posto	Base	Transport	Alimetnacao	Total
Recruited Agent	85.00			85.00
Agent	170.00	15.00	19.50	204.50
1° Agente	187.00	15.00	19.50	221.50
Chief Agent	206.00	15.00	19.50	221.50
2° Sagent	238.00	15.00	19.50	240.50
1° Sargent	260.00	15.00	19.50	272.50
Chief Sargent	297.00	15.00	19.50	294.50
Ast. Inspector	339.00	15.00	19.50	331.50
Inspector	367.00	15.00	19.50	373.50
Chief Inspector	413.00	15.00	19.50	401.50
Ast. Superintendent	465.00	15.00	19.50	447.50
Superintendent	516.00	15.00	19.50	499.50
Chief Superintendente	572.00	15.00	19.50	550.50
Ast. Comissario	634.00	15.00	19.50	606.50

Table 5

PNTL Leadership Allowances (Monthly $)

	Subsidy
Appointment	
Commissioner	136
Deputy Commissioner Operations	136
Deputy Commissioner Admin	136
Chief of Operation	108
Director Department	108
Deputy Chief of Operation	$89
Deputy Director Department	89
Unit Commander	89
District Commander	89
Deputy Unit Commander	76
Deputy District Commander	76
Station Commander	76
Chief of National Section	27
Chief of Unit Administration	27
Chief of District Administration	27
Post Comander	27

Table 6

Remuneration of F-FDTL (Monthly $)

		Abono de Serviço Militar	Escalões de Serviço						
			1	2	3	4	5	6	7
Oficiais Superiores	Coronel	35	572	592	613	634			
	Tenente-coronel	35	516	534	553	572	592		
	Major	35	465	481	498	516	534		
Capitães	Capitão	35	413	430	447	465	483	502	523
Oficiais Subalternos	Tenente	35	367	382	397	413	429	447	464
	Alferes	35	339	353	367				
Sargent	Sargento-mor	35	315	330	345	361	377		
	Sargento-chefe	35	297	310	324	339	354	370	
	Sargento-ajudante	35	273	286	301	316	332		
	Sargent 1st Class	35	260	272	284	297	310	324	339
	Sargent 2nd Class	35	238	249	260				
	Furriel	35	210	220	231	242	254	267	
	Cabo	35	187	196	206	216			
	Soldier	35	170	179	187	196			
	Recruit	35	85						

Table 7

Monthly Suplementation to Health Sector Professionals

Medical Specialists	$400
Doctors and Dentists	$100
Nurses, Midwives, diagnostic and therapeutic	$60
Service Supervisors	$25

Annex 7 Budget Law

IV CONSTITUTIONAL GOVERNMENT

Legislation Proposal no....

Of .....

2009 State General Budget for the Democratic Republic of Timor-Leste

The 2009 State General Budget covers all revenue and expenditure for the State of Timor-Leste.

Attachment I to the 2009 State General Budget Law, henceforth called SGB for short, sets the total estimated revenues for the SGB from January to December 2009 from all sources: oil, non-oil, grants from development partners and other non-tax revenues. The total estimated revenues for all these sources is 1,344.1 million American dollars.

Attachment II to the Budget Law sets the budget appropriations for every State Body:

1. 93,123 million dollars for Salaries and Wages;
2. 247,998 million dollars for Goods and Services;
3. 38,053 million dollars for Minor Capital;
4. 205,334 million dollars for Capital Development;
5. 96,365 million dollars for Public Transfer Payments.

The total of the budget appropriations is therefore 680,873 million dollars.

Excluding autonomous bodies, the total of the budget appropriations for the SGB is 661,127 million dollars.

The State Treasury Account includes all revenues and expenses from self-funded Autonomous Bodies, namely *Electricidade de Timor-Leste* (EDTL), the Airport and Air Navigation Administration of Timor-Leste (ANATL), the Port Authority of Timor-Leste (APORTIL) and the Equipment Management Institute (IGE). The revenues from these categories are included under the item Self Revenues from Autonomous Bodies in Attachment I, with the proposed expenditure budget being indicated in Attachment III.

The total of the expenditure estimates for self-funded Autonomous Bodies in 2009 is 19,746 million dollars, including an additional figure of 12,878 million dollars transferred from the central Government, in order to subsidise expenses above the estimated revenues.

The total estimated expenditure for the SGB is 680,873 million dollars, with oil revenues being estimated at 84.2 million dollars. The tax deficit is 589,828 million dollars.

The Government has drafted a SGB to accelerate the National reconstruction process in 2009 at the social and infrastructure level, as well as to enable economic growth, employment creation and poverty reduction in Timor-Leste.

Under article 97.1 (c) and article 115.2 (a) of the Constitution of the Republic, the Government presents the following legislation proposal to the National Parliament, with a request for urgency:

Chapter I

Definitions and approval

Article 1

Definitions

For the purposes of the present law:

a) **"Expenditure Authorization Notice"** means the notice issued by the Treasury to a certain Body, informing it that it is authorized to make expenses up to the value indicated in the said notice;

b) **"Expense category"** means the grouping of expenses under the five following categories: Salaries and Wages; Goods and Services, Minor Capital, Capital Development and Public Transfers, where:

   i) **"Salaries and Wages"** is the overall amount a Body may spend on Salaries and Wages for the holders of political offices, permanent staff, temporary staff and part time staff;

   ii) **"Goods and Services"** is the overall amount a Body may spend on the acquisition of Goods and Services;

   iii) **"Minor Capital"** is the overall amount a Body may spend on the acquisition of Minor Capital assets;

iv) **"Capital Development"** is the overall amount a Body may spend on Capital Development projects.

v) **"Public Transfers"** is the overall amount a Body may spend on public grants and consigned payments;

c) **"Expenses Compensated by Revenues"** means expenses met by the *self revenues* collected by Autonomous Bodies, provided that the amount does not exceed the total amount of the revenues entering the relevant Treasury accounts;

d) **"Budget Appropriation"** means the maximum amount inscribed in the SGB in favour of a Body, towards a certain expense;

e) **"State General Budget Law"** means the Law estimating revenues and foreseeing expenses by the State and public administration Bodies for the respective fiscal year, drafted by the Government and approved by the National Parliament;

f) **"2009 State General Budget"** means the financial management instrument of the State, consisting in a duly authorized estimate of the anticipated calculation of money figures to be reached by certain revenues and expenditures between 1 January and 31 December;

g) **"Body / Bodies"** means the generic term adopted in the Budget to indicate the Office of the President of the Republic, the National Parliament, the Government (Office of the Prime Minister, Presidency of the Council of Ministers, Secretaries of State and Agencies), the Courts, the Prosecutor General and all State Departments and Services, whether central or local, subjected to budget discipline;

h) **"Autonomous Body"** means the Body that operates has a body provided with administrative, patrimonial and / or financial autonomy, listed in Attachment I of UNTAET's Regulation no. 2001/13, namely EDTL, APORTIL, ANATL and IGE, among others created by law;

i) **"Program"** means important activities by a Body concerning the delivery of services towards a specific goal or outcome, including all activities of a Body, should them make up a single group;

j) **"Project"** means a set of operations, limited in time, from which derives a product that expands or improves Government operations;

k) **"Self Revenues from Autonomous Bodies"** means the quantitative charged by *Autonomous Bodies* from the costly disposal of assets and the delivery of services;

l) **"Contingency Reserve"** means the overall amount set by the Government in the SGB to meet urgent, unavoidable and unpredictable expenses that may arise during the financial year;

m) **"Expenditure Items"** means individual expenditure items within each *Expenditure Category*, based on the structure of the expense code of accounts maintained by the Treasury;

n) **"Amount Transfers"** means the budget changes foreseen and set in article 7 of the present law.

Article 2

Approval

The present Law approves the State General Budget for the period between 1 January 2009 and 31 December 2009, as well as:

a) The total revenues per groups, including self revenues from Autonomous Bodies, featured in Attachment I to the present diploma;

b) The total expenses per groups, including amounts to be transferred from the SGB to the Autonomous Bodies in 2009, featured in Attachment II to the present diploma;

c) The total expenses from Autonomous Bodies, to be funded from their self revenues and the SGB subsidy, featured in Attachment III to the present diploma.

CHAPTER II

Revenues

Article 3

Revenues

In 2009 the Government is authorized to collect taxes, as well as other tax fees set by law.

CHAPTER III

Transfer authorization from the Petroleum Fund

Article 4

Authorized credit limit for the SGB

According to article 7 of Law no. 9/2005, of 3 August, the amount of transfers from the Petroleum Fund in 2009 does not exceed 589.0 million dollars and is only done after complying with articles 8 and 9 of the said law.

CHAPTER IV

Budget Execution

Article 5

Payment of tax on Government imports

The Treasury is authorized to establish and implement an accounting mechanism to register and control revenues and expenses, corresponding to the payment of taxes on imports by Bodies or imports on their behalf.

Article 6

Budget allocations

In 2009 the Bodies indicated in Attachment II to the present diploma are funded from the SGB, with amounts enabling them to meet the expenses concerning Expenditure Categories.

Article 7

Transfer of amounts

1. The Minister of Finance may, at any time, repeal or change the Expenditure Warning Notices when it is considered desirable in the interests of a prudent financial management, or when it is appropriate to ensure the continuation of expenses in favour of public interest.

2. The Ministers and Secretaries of State under the Prime Minister, as well as other bodies, may at any time authorize the transfer, within there area of intervention, of amounts within the Expenditure Categories and from Goods and Services to Minor Capital, as well as programs, after validation by the Ministry of Finance, provided it does not exceed 50,000 (fifty thousand dollars).

3. Transfers involving amounts that exceed $50,000 (fifty thousand dollars) require the authorization of the Minister of Finance.

4. The Minister of Finance may authorize the transfer of amounts within and between Expenditure Categories, provided that:

a) The amounts to be transfer do not exceed $250,000 (two hundred and fifty thousand dollars);

b) Should the amount exceed $250,000 (two hundred and fifty thousand dollars), the respective authorization may only be granted by the Prime Minister, with the favourable opinion by the Minister of Finance.

5. No transfers are allowed, regardless of their amount, from the Categories of Salaries and Wages, Capital Development or Public Transfer Payments to any other Expenditure Category.

6. No transfers are allowed, regardless of their amount, between different Bodies.

Article 8
Funds

In order to respond to the financial needs of the SGB, and according with the clear and precise criteria set in relation to public expenditure, the Government lists the Budget funds under the management of the Ministry of Finance:

a) Counterpart fund;

b) External audit;

c) Retroactive funding;

d) Contingency Reserve;

e) Fund for Travels Abroad;

f) International Organization Membership Fees;

g) Provision for the Payment of Taxes and Fees on behalf of the Government;

h) Provision for funding EDTL activities;

i) Provision for taxes in relation to the Trust Fund for Timor-Leste (TFET);

j) Payment of pensions to former office holders and former members of Sovereignty bodies;

k) Fund for renewing Government's vehicle fleet and IT equipments;

l) Construction of Integrated Border Posts.

Article 9

Contingency Reserve

The Prime Minister, with a favourable opinion by the Minister of Finance, shall decide on the transfer of resources from the Contingency Reserve for different Bodies.

Article 10

Public Transfers

1. Public Transfers are an expenditure category and take on two forms:
   a) Public grants, which are funds provided to public and non-public entities;
   b) Payments foreseen in the Statute of the Former National Liberation Combatants, Statute of Holders of Sovereignty Bodies and Legal Regime on Support Subsidy to the Elderly and Disabled.
2. Public Transfers obey the principle of strict budgeting, and their respective amounts cannot be altered.

Article 11

Budget appropriations unused by the end of 2009

1- All budget appropriations that have not been used by 31 December 2009 are considered to have expired.

2- The budget appropriations mentioned in Article 11.1 may be budgeted again according to the priorities of the Government in the 2010 SGB.

CHAPTER V

Autonomous Bodies

Article 12

Self Revenues

1. The estimated revenues to be collected by Autonomous Bodies are listed in Attachment I.
2. Expenses resulting from transfers from the SGB to autonomous agencies, as well as the estimate of the respective expenses, are featured in Attachment II.
3. Budgets by Expenditure Category concerning Autonomous Bodies funded by way of self revenues are featured in Attachment III.
4. Expenditure Authorization Notices in favour of Autonomous Bodies from self revenues can only be authorized after the State has received the respective revenues; the said authorizations must be in an equal or lower amount.

Article 13

Funding

The Capital Development funding for Autonomous Bodies is a public investment.

CHAPTER VI

Final Provisions

Article 14

Funding through independent donors

1. Each Body may only establish agreements with independent donors for the supply of additional or complementary resources to the funding contained in the budget allocations of the present law, against a previous mandatory opinion by the Minister of Finance.
2. The management of this funding must be done in agreement with donor requirements and the directives issued by the Ministry of Finance.

Article 15

Reports

1. The Government presents to the Government a detailed quarterly report on the execution of public grant transfers, including namely the identification of the projects, their respective amounts, targets and an evaluation of obtained results.

2. The Government presents a quarterly budget execution report to the Parliament.

Article 16

Subsidiary Law

For all that is not regulated by the present law, the provisions contained in UNTAET's Regulation no. 2001/13, on Budget and Financial Management, shall apply.

Article 17

Entry into force

The present law enters into force on the day immediately after its publication, being valid from 01 January 2009.

Approved by the Council of Ministers on 24 November 2008.

The Prime Minister,

Kay Rala Xanana Gusmão

Attachment 1

Estimated Revenues to be Collected for the 2009 State General Budget of the Democratic Republic of Timor-Leste[5]

(US$ million)

1.	**Total Revenues**	**1,344.1**
1.1.	**Oil Revenues**	**1,253.1**
1.1.1.	Taxes on oil profits	635.4
1.1.2.	Duties from the Timor Sea	106.0
1.1.3.	Income Tax	178.8
1.1.4.	Taxes on Additional Profits	217.8
1.1.5.	Other Taxes and Petroleum Fees	25.0
1.1.6	Petroleum Fund Interest Revenues	90.1
1.2.	**Non-Petroleum Revenues**	**84.2**
1.2.1.	Direct Taxes	11.1
1.2.2.	Indirect Taxes	38.2
1.2.3.	Other Revenues and Fees	31.5
1.2.4.	Treasury Account Interest Revenues	3.5
1.3	**Appropriations**	0.0
1.4	**Self Revenues from Autonomous Bodies**	6.9

[5]Figures are rounded, therefore the sum may not reflect exactly the presented totals.

Annex 8 Subsidies to Autonomous Agencies

Autonomous Bodies partly funded by self revenues within the 2009 State General Budget (US$'000)

	Expenses	Self Revenues	Government Subsidy
Electricidade de Timor-Leste			
Salaries and Wages	854		
Goods and Services	2,985		
Minor Capital	1,651		
Capital Development	5,509		
Total	**10,999**	**5,241**	**5,758**
ANATL			
Salaries and Wages	355		
Goods and Services	427		
Minor Capital	230		
Capital Development	60		
Total	**1,072**	**679**	**393**
APORTIL (Including Berlim-Nakrona)			
Salaries and Wages	156		
Goods and Services	1,980		
Minor Capital	137		
Capital Development	3,660		
Total	**5,933**	**942**	**4,991**
IGE			
Salaries and Wages	344		
Goods and Services	1,350		
Minor Capital	48		
Capital Development	0		
Total	**1,742**	**60**	**1,682**
Total Self Funded Agencies	**19,746**	**6,922**	**12,824**

Annex 9 Letter to the Parliament Regarding the Exceeding of Sustainable Income

[letter head – Office of the Prime Minister]

Official greetings for letter to Parliament

Transfer of Funds from the Petroleum Fund

The Government's 2009 Budget proposes an amount of funding greater than Estimated Sustainable Income from the Petroleum Fund. This additional funding is required to respond to the existing and emerging development challenges facing the state. Accordingly, in line with Article 9 of the Petroleum Law, this letter outlines the justification of why these additional funds are required in the long term interests of Timor-Leste and its citizens, as well as a detailed report on the impact of the larger transfer on calculations of ESI in future years (Annex A).

The Government accepts that it is important to ensure that the economic value of the nations mineral and petroleum assets are used for the benefit of both current and future generations. The Government recognizes the need to maintain a responsive and prudent management of the Petroleum Fund to ensure that future generations can also benefit from the nations endowment of non-renewable resources. At the same time it is evident that there is a minimum level of investment urgently required to alleviate poverty and create economic opportunity. Much of this investment is in human capital and physical infrastructure.

As the Government has demonstrated in 2008 it is possible to achieve both the need to invest now with the need to put aside revenues from a non-renewable resource for the future. Despite relatively heavy spending in 2008 the Petroleum Fund assets have grown from about 2 billion dollars in December 2007 to about 4 billion dollars in December 2008.

Our core aims remain as before, namely:

- Put aside sufficient revenue and invest it wisely to ensure that the recurrent budgetary needs of the country can be met in perpetuity.
- Spend part, but in a disciplined and accountable manner in the national interest, on investments such as infrastructure, health, rural development, education and training. These investments cover social, physical and economic infrastructure that will have economic returns in future years.

Much of the nations infrastructure was severely damaged in 1999. In the years that followed the limited resources of the donors and previous Governments were used to basically maintain essential Government services. It was left to the private sector to develop core national infrastructure. However, the ensuing instability meant that the nation never received that investment and our infrastructure continued to decline to a state where it is now a major obstacle to economic growth and poverty alleviation.

In addition to these inherent problems we also face a new external global threats that are also damaging national development. The global economic recession now affecting much of the world means that we cannot rely on external investment to develop our nation. Like many countries we will have to embark on a fiscal expansion, this means using Government funds, to make the necessary investments in our country.

We cannot afford for our economy to shrink like those of our neighbours without risking a recurrence of the instability that we saw in 2002 after the UNTAET left or such as we experienced in 2006. We need to

increase investment in both social and physical capital now. We need to rapidly build our institutions and core infrastructure and to do this will require immediate investment. We cannot repeat the mistakes of the past by failing to react to the wide range of social, institutional and economic needs of our people. We need to invest the revenue from the resources which belong to the people for the benefit of the nation. We need to do this now if we are to continue with the nation building process we began in a faltering fashion after independence.

We need to create the foundation for the Timor-Leste described in Vision 2020, a country in which all citizens participate in a modern, expanding and equitable economy, confident of their security and future. To achieve Vision 2020 requires investing in our agriculture and rural sectors, building our country's human resource base, identifying and removing infrastructure bottlenecks that restrict growth, and establishing systems of operation that encourage private sector participation.

With our rapidly growing population, Timor-Leste's economy must grow and grow quickly if it is to raise people's incomes. The Government has targeted an 8% or higher growth rate for the country over the coming 5 years. Growth comes from investments and increases in productivity, and, today, investment is heavily reliant on public sector spending financed by natural resource revenues. Only about one fifth of our overall investment comes from non-government sources. This must change. We must prepare for a time when Timor-Leste can no longer rely on large revenue inflows from oil and natural gas. Sustainable improvements in our people's wellbeing can only come through an economy whose growth is primarily in sectors other than natural resources, and not driven by public sector spending.

As the Government works to meet the immediate needs of our citizens, we must continue and accelerate our efforts to build the country's foundation for future growth. Most critically, we must put in place the prerequisites for non-oil private sector growth. In addition to a stable macroeconomic environment, the basic elements of such growth are a productive labour force, cost effective infrastructure, and a good business environment, including a functioning financial service sector and effective regulatory environment. With our large rural population, we need to pay special attention to the development of our agriculture sector.

No country can be internationally competitive unless its private sector has the infrastructure it needs to produce and perform. Timor-Leste's infrastructure is among the poorest in the world. The country's needs range from telecoms to power to airports to ports to roads. The question we face is not which infrastructure to fix, but which infrastructure to fix first.

In terms of large-scale infrastructure needs, the quality and size of our air transport system and our ports remain well below what is needed to encourage investors and tourist to come to Timor-Leste, and to allow businesses to import the supplies and equipment they need, and to export their products. Our telecommunications network is weak and underdeveloped.

Setting priorities with respect to infrastructure needs requires identifying the most serious constraints that can be most readily removed. Timor-Leste is small economy, distant from major markets. While it cannot change its geography, our country can affect our "economic distance" to suppliers and markets. To do this, we must improve our telecommunications and transport facilities, and do so quickly.

However, all of the planned infrastructure is dependant on having a reliable source of power in far greater quantities than we can currently generate. Lack of access to a reliable source of power is not only a major cause of hardship for our people, but it is also slowing the potential growth of the economy. This is why it makes sense to invest now in power generation to make sure that the people are able to access this power and improve the quality of their lives – whilst at the same time enabling larger investments to go ahead.

Investment in power generation has to be the priority as reliable access to power is a pre-cursor to all the other essential investment mentioned above.

This is why the Government intends to spend $87mn in the 2009 budget on the power plant and commit a further $26 mn for the re-appropriation of core infrastructure requirements as identified in the national capital plan.

Investment however is not just roads and bridges, it is also about people. We made a commitment to our people last year to ensure that every person had access to rice at a price that they could afford. At the same time we also made a commitment to resolve the IDPs issue. We have been successful in both regards and intend to complete these programs in 2009 using the 2009 budget. ($45m and $31m respectively).

It is these essential investments that have required the Government to exceed the ESI amount as determined by the Article 9 of the Petroleum Law, however, as we have demonstrated, these withdrawals are investments in the long term future of all our people. In that light we maintain the core principals of investing in the long term future of all our people, we recognise and embrace this concept fully. We also understand that in order to fully achieve this we will need to invest heavily into the medium term in our core infrastructure and that this will necessitate investment in our nation greater than the level in the ESI. However, as we have demonstrated this in no way moves us away from the core principal of using the nations mineral wealth to invest in the long term future of all of its citizens both today and into the future.

This will require 2009 and future spending levels to exceed the Estimate of Sustainable Income as attached in the Deloite Touche Tohmatsu report below at Annex 10.

[signature block –

Office of the Prime Minister]

Annex 10 Deloittes Report on Sustainable Income

Ministry of Finance

Democratic Republic of Timor-Leste

Edificio No. 5, Res-do-Cao

Palacio do Goberno, 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 #04, Contract No. RDTL 06-08-184-C-0448 dated 18 November 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

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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 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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Deloitte.

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
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 Fiscal Year Budget 2009 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 Fiscal Year Budget 2009 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 2010 that results from the proposed Government transfer from the Petroleum Fund in Fiscal Year 2009;	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 14 November 2008. 2. The calculation methodology was agreed to that of the Estimated Sustainable Income calculation used for the Fiscal Year Budget 2009 as previously obtained by Deloitte. 3. A proposed Government transfer of US$589 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$407.8 million as previously calculated by the Government for purposes of the Fiscal Year Budget 2009, by US$181.2 million. The US$589 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 2010 was reperformed without exception. The estimated reduction in the Estimated Sustainable Income in each future year from 2010 to 2025 ranged from US$5.4 million to US$5.5 million over the period as set out in Appendix A.

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Procedures	Findings
5. Provide a report to Government in accordance with Article 9(c) of the Petroleum Fund Law 9/2005.	5. Report herewith.

Yours faithfully

Deloitte Touche Tohmatsu

Jody Burton

Partner

Chartered Accountant

Date: 21 November 2008

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Deloitte.

APPENDIX A

Projected future payments

	Projected Income	
Year	**Sustainable**	**New Proposal**
	US $m	*US $m*
2009	407.8	589.0
2010	406.3	400.8
2011	406.1	400.6
2012	405.9	400.4
2013	405.7	400.3
2014	405.6	400.1
2015	405.4	399.9
2016	405.2	399.7
2017	405.0	399.6
2018	404.8	399.4
2019	404.7	399.2
2020	404.5	399.0
2021	404.3	398.8
2022	404.1	398.7
2023	403.9	398.5
2024	403.8	398.3
2025	403.6	398.1

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Annex 11 Requirement For Transfers From Petroleum Fund

This report is provided in accordance with Article 8 a) and b) and Article 9 b) of the Petroleum Fund Law.

Article 8 a) and b)

The Estimated Sustainable Income is calculated in accordance with provisions outlined in Schedule 1 of the Petroleum Fund Law.

Estimated Sustainable Income For Fiscal year: 2009	**Amount (USD)** $407.8 million
Estimated Sustainable Income For preceding Fiscal year: 2008	**Amount (USD)** $396.1 million

A review of the methodology which the ESI-calculations are based on is included in Part 6 of the Budget 2009.

According to Art. 8 c) of the Petroleum Fund Law, the Independent Auditor, shall certify the amount of the Estimated Sustainable Income. The certification report is attached.

Article 9 b)

As required in Article 9 b) the table below shows the reduction of Estimated Sustainable Income for Fiscal Years commencing after 2009, as a result of the proposed transfer from the Petroleum Fund of an amount in excess of the Estimated Sustainable Income in 2009:

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Fiscal Year	Estimated Sustainable Income Withdrawals in 2009	
	$407.8 million	$589 million
2010	406,3	400,8
2011	406,1	400,6
2012	405,9	400,4
2013	405,7	400,3
2014	405,6	400,1
2015	405,4	399,9
2016	405,2	399,7
2017	405,0	399,6
2018	404,8	399,4
2019	404,7	399,2
2020	404,5	399,0
2021	404,3	398,8
2022	404,1	398,7
2023	403,9	398,5
2024	403,8	398,3
2025	403,6	398,1

According to Art. 9 c) the Independent Auditor shall certify the estimates of reduction in the Sustainable Income. The certification report is attached.

All calculations have been carried out by technical experts in the Ministry of Finance and with external professional assistance.

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Annex 12 Audit Report on calculation of Estimate of Sustainable Income (Deloitte Touche Tohmatsu)

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AUDITOR'S REPORT TO THE MINISTRY OF FINANCE, DEMOCRATIC REPUBLIC OF TIMOR-LESTE

We have audited the Estimated Sustainable Income calculation for the Petroleum Fund of Timor-Leste for the fiscal year ended 31 December 2009 for purposes of the Fiscal Year 2009 Budget ("the Calculation"). The preparation of the Calculation is the responsibility of the Government of Timor-Leste. Our responsibility is to express an opinion on whether the Calculation has been prepared in compliance with Article 8 and Schedule 1 of the Petroleum Fund Law of the Democratic Republic of Timor-Leste ("the Law").

We conducted our audit in accordance with International Standards on Auditing applicable to compliance auditing. Those Standards require that we plan and perform the audit to obtain reasonable assurance about whether the Calculation has been prepared in compliance with the Law. An audit includes examining appropriate evidence on a test basis. We believe that our audit provides a reasonable basis for our opinion.

In our opinion, the Estimated Sustainable Income Calculation for the Petroleum Fund of Timor-Leste for the fiscal year ended 31 December 2009 for purposes of the Fiscal Year 2009 Budget which has been calculated by the Government of Timor-Leste as $407.8 million United States Dollars, has been prepared, in all material respects, in compliance with Article 8 and Schedule 1 of the Petroleum Fund Law of the Democratic Republic of Timor-Leste.

DELOITTE TOUCHE TOHMATSU

Jody Burton

Partner

Chartered Accountants

Darwin, 21 November 2008

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Annex 13 Reader Guide

The purpose of the 2009 Budget is primarily to inform the National Parliament and other interested parties concerning the budget planned by the Government for 2009. It gives details of the medium-term fiscal position of Timor-Leste and the Government's fiscal strategy.

Readers should also consult the program of the IV Constitutional Government (September 2007) for more details on the vision, goals, strategies and sectoral policies in the medium and long term.

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 2009, and constant 2009 prices are used for all other years. Budget year refers to 1 January 2009 to 31 December 2009. 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.

Enquires should be directed to:

Sr. António Freitas
The Director,
National Budget Office,
Ministry of Planning and Finance,
Democratic Republic of Timor-Leste.

T: +670 333 9518 E: afreitas@mof.gov.tl

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