

DEMOCRATIC REPUBLIC OF TIMOR- LESTE



General Budget of State 2008

Budget Paper No 1

Prepared by the Ministry of Finance

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Part 1 Budget Speech

President of the National Parliament

Members of Parliament

Members of Government

Ladies and Gentlemen,

The State General Budget for 2008 that I have the honour of presenting today to the distinguished Members of the National Parliament is based on the main goals that the IV Constitutional Government has outlined in its Program, and reflects the main policy guidelines to be followed within the domain of government activities.

Conscious that the Country has many priorities and that the creation of enabling conditions for a sustainable improvement in the quality of living for all Timorese does not depend exclusively on political will, but also from a set of economic, social and cultural factors that must be fully understood and transformed, this Government – the AMP Government – has elected 2008 as the Year of the Reform.

The State General Budget that the Government presents for 2008 seeks to contribute to a structured and balanced change in State Management, so as to ensure a more efficient and functional Public Administration, supported by anticorruption mechanisms. This Government believes that a strong and independent public service is able to deal professionally with the Government, both the present one and any other in the future, and provide an efficient contribution towards the creation of essential infrastructures and services for the people of Timor-Leste.

This important reform, allied to the consolidation of national security and stability, will enable a productive system leading to a sustainable development, with lasting solutions for the problems of the Country, in particular unemployment and poverty.

Mr. President,

Members of Parliament,

Before presenting our budget strategy for next year, I would like to demonstrate the lack of credibility in the arguments of those who accuse the current Constitutional Government of Timor-Leste of “doing little”, which I consider to be groundless defeatism.

I wish to start by refreshing the memory of all Timorese by saying that not only did the 2006 crisis shake deeply the pillars of the democratic institutions, but also, and unlike some segments of the society wants us to believe, this Government did not inherit a solid State. The one thing that can be said about this Government is the fact that it inherited a State that was almost paralysed by one year of “Temporary Governments”, as they were not made to last, and that it inherited the responsibility for a People that has lost confidence in the institutions of the State, as in the previous five years the State did meet their aspirations.

It cannot be demanded of the Government to solve in 4 months what others have not solved in 5 years, namely because this Government intends to rule for one legislature, not just for one or two years. Even so, in only four months this

Government has presented to the National Parliament: a reforming Government Program, a State Budget for a transitory period of six months and a State Budget for a fiscal year that for the first time corresponds to the calendar year – not only are these projects innovating, they also face for the first time in Timor-Leste a truly democratic debate.

Still, it is obvious that these were not the only activities of the Government during the first days of governance. Firstly, some of the Government members that entered into office on 8 August 2007 found an institution without a memory, without an organized archive, without equipment and financial resources for the proper implementation of urgent measures. To make this situation worse, some of our predecessors were too busy trying to find arguments to declare the IV Constitutional Government as unconstitutional, and therefore for this reason they could not find the time to properly transfer core briefs.

Therefore, besides the physical, legislative and organizational structuring of the new Government, which is fundamental to carry out the intended changes, maintain the commitments assumed in the past and provide basic services to the population, this Government has already made a difference.

Mr. President

Members of Parliament,

The Government has not been idle! I must state the following:

The recognition and special protection to the Veterans and National Liberation Combatants, which are fundamental principles of our Constitution, were only truly assumed by this Government, through the payment of a tribute of 2m dollars to 205 former guerrilla fighters, men and women who fought in the woods for over 15 years in order to make this Country independent;

The institutional coordination actions to allow the provision of health services to sick and needy former combatants at the National Health and Social Assistance Services have moved forward now, with the AMP Government;

We have realised the constitutional and legal act of bestowing honorific titles by the President of the Republic to Combatants of the National Liberation, distinguishing around 400 combatants with the Lorico Aswain and Guerrilla Orders. Also, at a ceremony in Baucau, medals were attributed to approximately 1,500 National Liberation Martyrs;

We have started the processing of the “special identification card” to Combatants of the National Liberation, allowing their holders to access other legal rights foreseen in the Constitution that dignify the resistance;

We have started the collection of data for ensuring the payment of pensions and subsidies to the elderly, widows and disabled persons;

Excellencies,

The Government of the Alliance of Parliamentary Majority (AMP):

- Ensured support to the **internally displaced persons camps** and to natural disaster victims in Dili and in the districts, enabling:

- The return of 69 families, representing 458 people, from the “Meteorology Airport” camp to houses in Betó;
 - The return of 24 families, representing 158 people, from the “Canossa Has Laran” camp to their neighbourhoods in Dili;
 - 11 people, from Baucau to Dili, corresponding to 2 families;
 - Until the end of the year, 37 families, corresponding to 190 people, will also be leaving the “Borga da Costa Garden” camp; and 25 families, representing 156 people, will be leaving the “Central Pharmacy” camp and returning to Ermera;
 - Also ensured support to 114 poor families through the pilot project of “**Conditional Money Transfer**” to the “mothers fund”, as well as support to 150 families of civilians who were killed or seriously injured, and support to more than 4 thousand families who lost their small trades due to the crisis;
- Approved in the Council of Ministers the “**National Recovery Strategy**”, to fight the effects of the 2006 crisis, namely in what concerns the return or resettlement of the Internally Displaced Persons;
 - Passed a resolution approving the **support to be given to the victims of the crisis**, which foresees maintaining the pension, in a special regime, to the families of F-FDTL and PNTL members who died or became disabled as a direct consequence of the crisis, promoting financial assistance to the families of civilian victims and promoting the creation of a school subsidy system to vulnerable school-aged persons;
 - Brought the **PNTL** and the **F-FDTL** closer and started joint patrolling operations;
 - Although the **Petitioners** did not show up in Aileu, where I went personally, we shall redouble our efforts towards a last opportunity of debating a set of solutions;
 - Is and continues to be committed to the resolution, based on dialogue and the enforcement of justice, of the case of **Alfredo Reinado**, to whom the Government also decided to give a last opportunity;
 - Approved in the Council of Ministers the draft **Law on the Information System of the RDTL**, which is responsible for ensuring the production of the necessary information for the safeguarding of the national independence and the protection of the internal security. This Law is fundamental so that, after its promulgation, the Government may approve the Organic Law on the Information System of the State;
 - The international company Deloitte, the impartiality of which is beyond reproach, has won the tender for holding **audits** in sensitive areas, both in the fields of administration and financial management, in the bodies of the previous Governments;
 - Requested an independent team, made up of specialists from the World Bank, UN and New Zealand, to carry out an assessment study on the **Customs**, in order to detect any irregularities and in the future, make the Customs of Timor-Leste a more efficient and modern institution;
 - Implemented the **farming support** program in 10 districts;

- Carried out joint operations between staff from the Ministry of Agriculture and Fisheries and PNTL officers, resulting in the capture of individuals who were felling trees illegally;
- Rehabilitated the **prison establishments** of Becora and Gleno and transferred the prisoners from Baucau to Becora;
- Approved in the Council of Ministers a **fundamental legislative package**: i) draft legislative authorization for designing the Penal Code, and ii) draft Law on Martial Arts. It also concluded the work of the Commission towards the drafting of the civil Code;

Ladies and gentlemen,

The AMP Government:

- Carried out the proper management and repair of the **EDTL generators** so as to promote their operation without the interruption of power supply, as well as acquired the 4 generators foreseen in the transitional budget, which, together with the resolution of the illegal connections problem (around 60%) and the improvement of the quality of purchased fuel, will ensure the supply of constant electrical power starting from the end of the year;
- I would also like to explain, Members of Parliament, that out of the four generators foreseen in the transitional State Budget, two are 1.5 mw and are already in Dili, and the other two are 1.25 mw and will be arriving this week. Bearing in mind the urgent need to solve the electricity problem and a good financial management, we managed to acquire two other generators of 6.4 kw each, adding up to 18.3 mw.

This Government

- Reduced the time for issuing of business activities registration and licensing certificates, from 30 days to a maximum of 3-5;
- Stabilized the market of basic food goods, focusing on the normalization and correction of the Governments intervention in the direct sale to consumers. This has a double effect of saving the State Budget an average of 5 to 6 dollars for each sack of rice and continuing to make room for economic agents, avoiding speculative market practices and resuming the normal competition mechanism of the market, encouraging the private sector in terms of regaining the role of main economic agent in the importing and selling of rice in the national market;

Foreign investors now have confidence in the Country! It was with the AMP Government that:

- The construction of a **fuel terminal in Liquiça** costing 20m was started, together with a foreign investor;
- **Investor certificates** were issued to three foreign entities with projects assessed at 2.9 million. Five other projects – one of which is worth 2.7m – are currently being assessed and should be approved soon. The investors come from Australia, Korea and Malaysia;
- A **Rural Development Program** was started, including i) the training of officers for the rural development in the communities, ii) the development of a strategic plan for creating a rural development network in the thirteen districts, to be implemented in 2008, iii) the training on business techniques and starting new businesses for over

74 people, through the five regional business development centres of IADE, iv) the transfer of five new rural markets to local communities (Liquiça, Falumeo, Maubisse, Hatudo and Zumalai), v) the negotiation of an Agreement with UNDP, UNDESA and the World Bank towards the production of a rural growth strategy and a rural development map; and vi) the sending of Timorese rural development officers to receive training abroad;

- A broad support program for the **Institute of microfinance** was carried out, seeking to develop new microcredit programs in rural areas of the Country, as well as designing a new program that will enable offers in terms of microfinance throughout the entire Country (in partnership with international donors);
- A significant improvement was achieved in the **communication and coordination of the programmed activities** between the Central **Health Services**, the Professionalized Services and the District Health Services; and for the first time the National Directors and heads of department met with the directors from Community Health Centres;

Ladies and gentlemen,

- We have increased the level of community participation at the awareness raising programs on education and health promotion, through a new **Integrated System of Community Health**, within the scope of a strategic change to solve the problems in accessing health centres by the population;
- We have improved the **acquisition and distribution of medicines and medical materials**, through the appointment of a new procurement team within the Ministry of Health, with competence and flexibility to purchase medicines in a timely manner;
- We have formed a technical working group to **study the option to place the Pipeline** in Timor-Leste, while at the same time building the capacity of human resources and carrying out public debates and consultations, in order to use the natural resources of the Country in a controlled, efficient and transparent way;
- We have started the **Education Reform Plan** – with the introduction of 9 years mandatory and free education; the drafting of new curricula for primary and pre-secondary education, including the training of teachers on the application of the new curricula; and also the paying of school subsidies to accredited private schools (within the scope of a cooperation pilot project between the private sector, for instance the Catholic Church, and the Government);
- We are purchasing **school materials, tables and chairs**, so as to meet next year's goal of having no student in any school sit on the floor while learning;
- We have continued the intensive labour "**cash for work**" program, in which we provide men, women and young people with work services for two months. We have managed to accommodate over 12 thousand people in 115 activities throughout the entire Country;

Ladies and Gentlemen,

The Council of Ministers over which I have the honour of presiding:

- Approved a work document on **Youth Policy**, containing the guiding principles for the Fundamental Youth Law, with the purpose of: mobilizing the youth within the community context, establishing the link between education and the post-school reality, providing employment opportunities, teaching reading and writing, supporting the underprivileged and promoting the civil participation of the youth;
- Approved the adherence to the **Kyoto Protocol** and the United Nations Convention on Climate Changes, and created a new Directorate for International Environmental Issues, to manage the work with international accountability;
- Approved the **Regime of Civil Service Careers**, enabling a more efficient, qualified and motivated Public Administration and creating the conditions for the valorisation of careers, the organization of the retributive system and the qualification of the Public Administration according to the merit of the staff. This is already a significant step towards the reform of the Public Administration, so as to fight the politicization in appointments and promotions, focusing instead on the equity of the system, the provision of State agents with the necessary capacity and the modernisation of the civil service;
- Approved a draft resolution to present to the National Parliament concerning the Agreement between the Governments of Timor-Leste and Indonesia on **border markets**, in order to allow the border population of both countries to have access to the traditional markets of both Timor-Leste and Indonesia;
- Created the **National Directorate of Information Dissemination**, seeking a more effective communication with the civil society, ensuring the transparency of the governance process and allowing access to information so as to develop a critical, responsible, tolerant and inclusive mass in the society;
- Held an active campaign against gender based violence and re-established the “interministry Gender focal points”, i.e. created a focal point in each Ministry and Secretary of State for participating in regular meetings and in the preparation of events, so that the **promotion of gender equality** reaches all society.

Budget Execution in the Transitional Period

President of the National Parliament

Members of Parliament,

In order to better illustrate the action of the Government it is not enough to describe some of the many activities we carried out. We must also speak about budget execution. The budget for next year can only be consistent and credible if the budget execution in the previous year has achieved positive and convincing results.

In terms of budget execution, I propose the following comparative exercise:

The Budget for the fiscal year 2006-2007:

- Was 328.56m dollars, of which 160.44m were paid, resulting in a cash-based execution rate of 49%;
- 20.07m were spent from the carryovers of 46.32m from the previous years amounting to 43%;

- Thus, overall the total payments was 180.51m dollars, i.e. an overall execution of 48% - this is equal to saying that on average 3.47m dollars were spent a week.

On the Transitional Budget, from 1 July to 31 December 2007, I remind you that:

- The Budget Execution Report for the period of 1 July to 30 September reveals that temporary appropriations were created under the one-twelfth regime foreseen in Regulation 13/2001, in the overall amount of 42.24 million, concerning the categories of salaries and wages and goods and services;
- In this period we spent 18.32m – an average of 1.53m a week (12 weeks);
- The Budget for the transitional period, from 1 July to 31 December 2007, approved by Law no. 9/2007 of 10 October, estimated an overall amount of 116.41 million, of which 45.59m were paid up to 11 December, which is equal to 39%;
- Out of the 118.81 million dollars from previous years, 35.40 million dollars were paid in the same period.

Members of Parliament,

From the moment the Transitional Budget was approved and the financial system became operational, if from the total amount paid (80.99 million) we deduct what was paid up to 30 September (18.32 million), we see that 62.67 million were executed in little more than seven weeks, which equals to **an average of 8.95 million dollars a week**.

If we abandon the cash-basis perspective and verify the budget execution rate **in terms of commitments**, according to the last report dated 14 December, it is **84.4 %!**

We can conclude that this Government has obtained positive results and that the good execution of the transitional period, from 1 July to 31 December 2007, verified by the figures, is a promising indication and a good sign for the budget execution in 2008.

Presentation of the State General Budget for 2008

Members of Parliament

Ladies and Gentlemen,

The State Budget is a reflection of the public expenditure and revenue expected for next year, and is an important economic policy instrument. The 2008 Budget resulted from a thorough effort not to increase public expenditure excessively (comparing with the fiscal year of 2006/07 there was an increase of 19.5 million dollars), while making structural reforms and responding to the main needs of the Country.

This can only be done if we channel the budget efficiently, so that it reflects in vital aspects for improving the living conditions of the Timorese people: the improving of infrastructures, the delivery of fundamental services in the areas of health, education, social assistance and employment creation – stimulating greater foreign investment, which will lead to a sustained recovery and the reduction of poverty.

The criteria for the preparation of the State General Budget were:

- A **Budget of Forethought**: in the sense that the amount allocated to each Body abides by the principles of rationalization, reason and contention – unquestionably demonstrated throughout the policy on the management of State vehicles, civil servants and the non-duplication/overlapping of projects and expenses;
- A **Budget of Priorities**: out of the Program of the IV Constitutional Government we selected the most urgent measures for 2008 – namely the administrative reform and the consolidation of the national stability and cohesion – for creating conditions that enable the reduction of poverty within the next few years, through a sustained growth of economy and employment;
- A **Cross-Sector Budget**: the Government is a single machine consisting of various parts, which duly linked work for the common good of the Nation. Thus, projects regarding youth, the creation of employment, professional training and capacity building, and the promotion of gender equality and national unity affect all bodies of the Government.

Revenues and Expenses

Mr. President

Members of Parliament,

The estimated total revenues for 2008 are 1,385.6 million dollars. Out of this sum, 1,358.6 million come from oil revenues and 27 million from non-oil sources, including the autonomous agencies.

The sustainable income of the Petroleum Fund for 2008 is 294 million, i.e. 3% of the petroleum wealth estimated for next year.

The **fiscal deficit**, which is the difference between expenses and non-oil revenues, is estimated at 321.1 million. The Government will fund 294 million of this deficit through withdrawals from the Petroleum Fund, with the remaining 27.1 million coming from the State Treasury Account.

Regarding the use of the amount from the **Petroleum Fund**, which has caused so much controversy in the public opinion and especially among some Members of Parliament, I would like to clarify this: the Government will not be withdrawing from the Petroleum Fund any amount that exceeds the Estimated Sustainable Income for the next fiscal year.

The Law allows for the withdrawal of 294 million, to be used according to national interest. Considering that this amount will be used on infrastructures, health, education, training and rural development, areas without which it would be impossible to combat generalized poverty, we believe public interest to be evident!

This Government recognises that the Fund has been managed in a prudent, responsible and transparent manner, according to the Law, and is pleased to learn that it was ranked third best in the entire world. This Government is aware that the Petroleum Fund should contribute to a sensible management of oil resources, for the benefit of the current and future generations but believes we can manage it with greater efficiency still.

We have learned from the Norwegian experience, which was the basis for the Timorese model, that a prudent and responsible management may create an undisputable wealth that benefits future generations. The Norwegians, who presently have billions of kroner in the bank, adopted the smallest possible risk, rather than seeking short-term gains.

Even so, the revenue from the Norwegian petroleum sector is currently invested in 42 different markets and in 31 different currencies.

Members of Parliament,

Surely you will agree that it is not possible to compare the living situation of the Norwegian population with that of Timor-Leste! Poverty is still a reality in the Country, where approximately 41% of the population lives below the poverty threshold, on 0.55 dollars a day. This reality suggests that too much prudency would be a contradiction.

- What will become of future generations if we do not invest in the present one?
- What will become of future generations if most of their ancestors die in absolute poverty, the victims of starvation, disease and abandonment? And these are the same heroes who contributed for national independence.
- What will become of future generations if we do not start now to create the conditions to develop the Country?
- What will become of future generations if there are no qualified human resources?

We intend to keep the fund with a high quality standard, but we also want to improve the living situation of the people and make them enjoy the wealth that belongs to the Nation. Using the fund sustainably is using that money in order to create sustainable growth, and this implies investing in the current generation and improving the revenues from the petroleum sector even more.

Thus, the transfer from the Fund to the State Budget shall take place at the same time that mechanisms are created for a good budget execution; otherwise it would not be worth it. Just because the previous Governments were not able to execute their entire budget, this does not automatically mean that the current Government will also fail to do it. If we were not committed to reform and improve the system, the four parties that make up AMP would not have formed Government.

It has been important for Timor-Leste to steadily increase its internal capacity to be able to establish a sound and sustainable management for the Petroleum Fund. Up until now this strategy has been successful. However the Petroleum Fund is steadily increasing and there is potential to have a greater increase in the return of the investments. Therefore we are considering the current investment strategy and the management of the Fund, in order to make the maximum use of the possibilities under the Petroleum Fund Law, so as to maximize the total value of the revenue from the petroleum sector.

According to paragraph 3 of Article 14 of the Petroleum Fund Law, the investments considered as qualified instruments in the Law shall be revised by the Government and approved by the Parliament at the end of the first 5 years of existence of the Petroleum Fund, taking into consideration the size of the Petroleum Fund and the level of institutional capacity. The Government will start this revision process in 2008.

So, Members of Parliament, let us not turn the Petroleum Fund into a political banner. The natural resources belong to the People and must be used fairly and according to the good of the Nation. The changes we seek to implement will be consensual, as the Petroleum Fund can only be properly managed if there is a balance between the managing of the resources and the improvement of the living situation of the Timorese population.

Mr. President

Members of Parliament,

Following last year's crisis, the non-oil GDP contracted around 6%, which interrupted the steady improvements we were having since 2002. However, in 2007 the economy (excluding United Nations activities) has recovered around 8%, since there were higher government spending and a greater international presence, which in some way made up for the negative impact in agriculture caused by draughts and locust plagues. We believe that these spending increased investment up to 25% of the non-oil GDP in 2007, with public investment representing 80% of the total investment.

Yearly inflation peaked in February 2007, when it reached around 17% due to the regional shortage of rice and to breakdowns in the local supply caused by the disturbances. In September 2007 it went down to 7.2%, and it can be expected to keep decreasing as the impact of the shocks is overcome.

Our strategy is to avoid new disturbances or excessive public spending, in order to avoid the increase of domestic prices. This is the only way we can ensure actual wages will not go down, which would be very detrimental to poor people, and that there is no reduction in the competitiveness of the non-oil private sector.

This Government's schedule may boost economic growth, which is the single most important factor for reducing poverty, aiming for an actual non-oil GDP growth rate of 7-8% a year. This strategy relies on a substantial increase of public investment, enabled by oil revenues, as well as on efforts to strengthen the overall business environment, so that the private sector becomes the main source of growth and employment creation in the long term.

Ladies and Gentlemen,

The **State General Budget for 2008 is 348.1 million dollars** is just 3% higher than the budget for fiscal year 2006/07. However, since we expect actual steps towards improving the budget execution, we anticipate significant improvements in the actual spending. If executed in full, the overall monetary spending in 2008 should increase around 80% when compared with those that were verified in fiscal year 2006/07.

The 2008 Budget was designed with the goal of achieving structural results to face problems that can no longer be postponed. Three major initiatives will define the basis for a good governance and professionalism, and truly mark 2008 as the **Year of Administrative Reform**:

The AMP Government is determined to create a duly qualified, efficient and independent civil service, free from corruption or external influence. A civil service that truly serves the people and that is able to carry out the Government's Program effectively, so as to improve the provision of services.

In order to meet these goals, the Budget foresees funding of 154 thousand dollars for setting up a **Civil Service Commission**, the legislation for which shall be proposed to the National Parliament as soon as in the first quarter of 2008. This Commission will advise the Government in matters related with the efficiency and effectiveness of public administration and in the management of the development of human resources.

The Civil Service Commission will ensure the appointment and promotion of staff members based on merit, as well as coordinate and provide training and development opportunities. It will also be responsible for the resolution of litigations, application of disciplinary sanctions and classification of roles, subsidies and other worker rights. This measure is inserted

in the policy already announced by the Government of maintaining the current civil servants, but relocating them according to the priority areas of the Government.

For the first time we have a Government that is truly committed to minimizing the risk of corruption in our Country. To strengthen these efforts we will also start to prepare the creation of a new body, the **Anti-Corruption Commission** of Timor-Leste, which will develop a National Anti-Corruption Strategy that includes actual and coercive mechanisms for a more efficient fight against corruption.

On the other hand, the Budget will also provide a significant boost to the **Office of the Inspector-General**, so that it may become the responsible body for the holding of audits at the Government departments and agencies, which will enable the gradual elimination of the current regime in which the Ministry of Finance hires private agencies to audit government departments.

Together with the reform of public administration there will be other reforms, such as the reform of the Ministry of Finance, which consists in the optimization of procurement and the enabling of the decentralization of these services, so as to ensure the maximization of acquisitions and a good public service. This initiative, together with the development of a new macroeconomic and tax policy, will make it easier to improve public finance management and to make it more transparent and accountable.

Members of Parliament,

One of the main priorities of this Government for 2008 is the **Consolidation of National Security and Stability**. In order to achieve this, we are developing the following projects:

- Establishment of policies for supporting the peaceful resolution of the problem of the petitioners, through dialogue with all society partners. The budgeted sum of 5 million shall be made available for reconciliation activities and for supporting social reinsertion;
- Establishment of a mechanism to make the civil society aware of its role in development and to contribute to the stability of the Nation;
- Reform of the **sector of defence and security**, and institutional capacity building of the PNTL and the F-FDTL;
- Restructuring of the **National Service for State Security**;
- Support to individuals and families that became **displaced** from their homes, by way of a 15 million dollar fund for:
 - Rebuilding houses for those who lost theirs in the recent crisis;
 - Supplying goods and materials to support displaced persons and their families in the rebuilding of their homes in the districts;
 - In addition to the funds meant for supporting the rebuilding of homes, setting up an additional fund to provide financial assistance and social support to displaced persons, so that they can return to their homes.

The subject of displaced persons is a very sensitive subject for our society, and those who could not solve the problem in the past now demand a prompt and popular solution. We all know how complex this issue is with its political, social and economic features. It is imperative to put an end to the displaced camps, but it is also the duty of the State to respect human rights and to protect those who are most vulnerable.

The Government will be offering various options to displaced persons, so that they may have the power to decide on key areas that will affect their future. The Government shall ensure their rights and dignity, but remain vigilant against certain opportunisms. I speak of those who are newcomers and now claim the same condition, hoping to receive assistance. These persons are slowing the process even more and creating a situation of injustice towards the true victims of the crisis.

Mr. President

Members of Parliament,

2008 will be a year for preparing and executing fundamental policies and for implementing the reforms that enable an **efficient fight against poverty** during the mandate of the AMP Government, through the increase of economic growth generated by public investments, the increase of private sector investments and greater food security, resulting from the increase of the agricultural productivity and diversity.

The main change aimed by this Government is in the use of public resources towards pro-poor policies and the creation of social support to the most underprivileged groups. Therefore we will be funding directly through public transfers the segments of the population that require urgent support. We have earmarked 63.9 million dollars for:

- Providing funds of around 5 million for **religious organizations** throughout the entire Country, including the Catholic Church and other religious confessions, as well as other **Civil Society organizations**, so that they may provide essential social services for the people;
- Providing subsidies to initiatives by youth associations and groups concerning cultural and artistic activities, as well as to initiatives for developing sport capacities, including subsidies to sport federations and associations, supporting them in the holding of sport events throughout the entire Country, with a total investment of 800 thousand dollars, according to the goals set in the **National Youth Policy**;
- Supporting **professional training** initiatives for securing the provision of quality services to the communities and the attribution of scholarships to professional trainers in priority areas, to the value of 250 thousand dollars;
- Providing funds for implementing pilot projects in the area of reforestation, focusing on **employment creation and community involvement**, to the value of 1 million dollars;
- Providing a fund of 251 thousand dollars for supporting the research for **alternative energy sources** to supply power to the population. This fund will finance the biogas and biodiesel projects in sucos to be selected, as well as the acquisition of equipment for the mini-hydroelectric plant project in Maununo and for solar power for community centres;

- Continuing the school-feeding program, supplying one meal a day to the children at **schools** in every district, so as to encourage assiduity and to improve the learning capacity of the students. Each school in Timor-Leste shall be supported through direct funding based on the number of students, giving priority to local communities, with a total amount of 2.5 million for all initiatives;
- Continuing to support **land administrations** in every district of Timor-Leste, allocating for this purpose a sum of 2.29 million;
- Providing a fund of 1 million to support trainings in terms of the setting up, organization and management, including financial management, of **cooperatives and small companies**, in particular in rural areas and in the agricultural sector;
- Supporting **local communities**, through a transfer of 1.55 million, in the design, development and implementation of small projects that bring immediate benefits to rural communities, in coordination with other ministries and with local authorities;
- Attributing a fund of 2 million for community development, consisting in the financing of **rural communities** so that they develop activities that create economic benefits and improve the agricultural productivity or the local agricultural infrastructures;

Mr. President

Members of Parliament,

For the first time ever, the Budget for 2008 has a strong component for **social policies**, ensuring support to those who need it the most:

- We will start paying **pensions to the elderly**, in a total of 6.2 million, taking into consideration that most elderly persons live in the interior of the Country. More than half of the sub-districts of Baucau, Viqueque and Lautem have a high percentage of people over 65, and there is nothing more just than fighting the poverty that affects our *Katuas (elderly)*;
- We shall allocate funds for providing financial assistance to **children** who are in peril because they are orphans, their mothers cannot provide them with the care they require or because they are seriously ill and need assistance, with a total amount of 1.2 million;
- We shall assist the **most vulnerable** members of our community: displaced persons, war victims and disabled persons, so that they can be reintegrated within the society in which they live. We are also anticipating to help organizations that support the more needed people and those who have disabilities, with a total amount of 1.3 million;
- We will start paying **pensions to the Combatant of the National Liberation**, to the value of 16 million, to be paid through three different types of categories: i) Special Subsistence Pension for those who are currently over 55 and who participated in the struggle for 8-14 years, or those who became disabled; ii) Special Retirement Pension, according to the rank and the period of time as a combatant, provided they fought for more than 15

years; and iii) Special Survival Pension, for widows, orphans, elderly parents and siblings of martyrs of the National Liberation.

Members of Parliament,

In the next year this Government will be starting a series of development projects aiming to rehabilitate and build **essential infrastructures** such as roads, bridges and the likes, along with an integrated communications system. The Budget also foresees the rehabilitation and construction of infrastructures in the area of justice (including jails), hospitals and health centres through the entire territory, as well as schools and warehouses, which will make up an important reserve in terms of food security.

Even though at this time I cannot go into detail on all initiatives we will be implementing, I would like to state that during 2008 the AMP Government will mobilize **foreign investment** and convince credible investors to take a chance on Timor-Leste, since this is part of the Government's strategy for **accelerating economic growth, in articulation with human development and employment creation, as the main means for reducing poverty.**

This strategy includes the creation of a **Strategic Planning and Investment Unit** that will develop actual and harmonized plans according to the main priorities for national sustainable development. This Unit will be closely articulated with the responsible team for drafting a second **National Development Plan**, which will carry out broad survey and consultation work to determine the real needs of the Country.

Mr. President

Members of Parliament

Ladies and Gentlemen,

One year is too much time for those who yearn to see their most basic needs met, but not enough time to implement all necessary programs for modernizing and achieving the social and economic development of the Country. The Budget I have just presented to you is characterized for a responsible selection of priorities, which can be implemented within a year so as to make way for a true change towards sustainable development.

The Program of the IV Constitutional Government shall be tested in 2008. The magnitude of the implementation of the programs foreseen for 2008 will test the governing skill during the next four years, until 2012. With reforms, work and responsibility, we shall make Timor-Leste a better country for our children.

We believe that this is the State Budget that Timor-Leste requires and that sets us on the path towards a brighter future, joining short term with long term, and we look forward to receiving the valuable contributions that all of you will give for the future of the Country.

Thank you very much.

Kay Rala Xanana Gusmão

18 December 2007

Part 2 Executive Summary

The Combined Sources Budget

The Combined Sources Budget for 2008 is estimated to be \$529m, this is made up of \$347.8m in State Budget expenditure, and an estimated \$180.5m in spending by development partners. Funds from development partners excludes the cost of the security services provided by the International Stabilisation Force (ISF) and the United Nations Police (UNPOL). Tables 2.1 and 2.2 provide a summary of the combined sources budget from 2006-07 to 2011.

Table 2.1
Combined Sources Budget 2006-07 to 2011 (\$m)¹

	06-07	2007	2008	2009	2010	2011	Total 4 years
Total Revenue	1,063.8	714.3	1,385.6	1,185.1	1,257.5	1,250.4	5,078.6
Total Expenditure	161.9	114.9	347.8	282.9	272.3	278.8	1,181.8
Fiscal Balance	901.9	599.3	1,037.9	902.2	985.2	971.6	3,896.8
Non Petroleum Fiscal Balance	(102.5)	(98.0)	(320.8)	(256.3)	(244.9)	(214.7)	(919.9)
Donor Funding Confirmed	-	98.5	154.7	114.2	74.5	46.3	389.7
Total Combined Sources Spending	161.9	213.4	502.5	397.2	346.8	325.1	1,571.5

Table 2.2
Financing of the Combined Sources Budget 2006-07 to 2011 (\$m)

	2006-07	2007	2008	2009	2010	2011	Total
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	4 Years
Revenue	59.3	115.5	181.7	140.8	102.0	540.0	964.4
Domestic Revenue	40.9	14.4	20.7	20.1	20.8	76.0	137.6
Direct Budget Support	11.4	-	-	-	-	-	-
Autonomous Agency Revenue	7.0	2.5	6.3	6.5	6.7	22.0	41.6
Confirmed Donor Funding		98.5	154.7	114.2	74.5	46.3	389.7
Expenses	161.9	213.4	502.5	397.2	346.8	325.1	1,571.5
Recurrent Expenditure	150.2	201.9	428.5	347.7	314.9	294.2	1,385.3
<i>State Budget Funding</i>	150.2	110.5	280.1	235.4	240.8	248.3	1,004.6
<i>Confirmed Donor Funding</i>		91.4	148.4	112.3	74.1	46.0	380.7
Capital Expenditure	11.6	11.5	73.9	49.4	32.0	30.9	186.2
<i>State Budget Funding</i>	11.6	4.4	67.6	47.5	31.6	30.6	177.3
<i>Confirmed Capital Funding</i>		7.1	6.3	1.9	0.4	0.3	9.0
Expenses							
Transfer from the Petroleum Fund	102.5	40.0	294.0	256.3	244.9	214.7	1,009.9
<i>Existing Cash Reserves</i>	-	(58.0)	(26.8)	-	-	-	(26.8)

¹ Due to limitations on time and incomplete data sets 2006-07 donor funding has been omitted. Information on development partner financed activities are estimates and may vary.

The Economy

The non-oil economy is projected to have rebounded in 2007, growing by around 8% (excluding UN activities). This reflects higher government spending and the increased international presence, which more than offset the negative impact on agriculture from drought and locust infestations.

The rebound of the economy is evidenced in a significant increase in trade. Total imports in the first seven months of 2007 amounted to \$91 million, an increase of 80% from the monthly average in 2006. This increase stems from a large increase in purchases of capital goods, such as machinery and transport equipment and other equipments. Exports, which are mostly coffee, are of a much smaller magnitude and amounted to less than \$1m during January to July 2007.

Annual inflation peaked at about 17% in February 2007, boosted by a regional rice shortage and local supply disruptions related to the unrest. Inflation subsequently retreated to 7.2% by September 2007, and is expected to moderate further as the impact of supply shocks subside.

The government budget for 2008 will provide additional stimulus to the economy and support long term development. At 347.8 million, total budget spending is only about 3% higher than the budget for fiscal year 2006/07 but steps to improve budget execution are expected to yield significant improvements in actual spending. If fully executed, overall cash outlays in 2008 would increase by some 80% compared to FY2006/07. Moreover, a series of large infrastructure projects, now in the planning phase, will provide essential support to the development of the country as they are realized over the next several years. To counteract inflationary pressure associated with the expansion of public sector activity, the government is determined to maintain tight expenditure controls and address emerging bottlenecks on the supply side of the economy as they appear. This will help ensure that higher spending is fully matched by quality outcomes.

Overall, the non-oil economy is projected to expand by 6.5% in 2008. This expansion is driven primarily by an increase in public spending, reflecting the larger government budget and improved implementation. The agricultural sector is expected to stay relatively subdued, in line with recent trends. The rest of the private sector is benefiting from fewer security related-disruptions and the indirect effects of a greater international presence. Nevertheless, despite pick-ups in construction and services, the private sector is relatively small and the government remains the engine of growth, with private investment representing just a small fraction of the total.

Revenue, Sustainable Income and the Petroleum Fund

The actual petroleum revenue, excluding the returns on petroleum fund investments for the fiscal year 2006/07 was \$956.2m. Petroleum revenue excluding the returns on petroleum fund investments for 2008 is estimated to be \$1,249.9m. The Estimated Sustainable Income for the Budget year 2008 is estimated at \$294m. This is an increase of \$23m compared to the calculation for the same period in the Transitional Budget 2007.

Table 2.3
Estimated Petroleum Revenue and Sustainable Income²

	06-07	2007	2008	2009	2010	2011
Sustainable Revenue	283.3	133.0	294.0	298.0	301.7	305.4
Estimated/Actual Withdrawals	260.1	40.0	294.0	298.0	301.7	305.4

Domestic revenue for the transition period from 1 July to 31 December 2007 is estimated to be \$17.0 million. Domestic revenue for 2008 is forecast to be \$27.0 million. This number incorporates the prescribed reforms to the domestic tax system of Timor-Leste which will reduce domestic tax revenue by approximately 50%. In 2008 the Government will introduce reforms to the taxation system of Timor-Leste which will lead to improving the competitiveness of Timor-Leste in the region. Some brief details on these reforms are provided below.

In regard to the Petroleum Fund the Government wants to outsource a substantial part of the portfolio to external managers and has authorized the BPA to initiate contract negotiations with the World Bank and the Bank for International Settlements, which are the two most relevant non commercial external investment managers.

The Government is considering increasing the investment universe and including other fixed income assets in the portfolio. There are other fixed income assets with higher expected return than US government fixed income assets.

The Petroleum Fund is estimated to reach \$3.116m by December 2008 rising to \$5,785.9m in December 2011.

Table 2.4
Estimated Balances of the Petroleum Fund 2006-07 to 20011 (\$m)

	06-07	2007	2008	2009	2010	2011
Opening Balance	649.8	1,394.2	2,051.5	3,116.1	3,976.7	4,905.0
Petroleum Revenue	956.2	634.1	1,249.9	1,009.2	1,043.1	961.3
Interest	48.3	63.2	108.7	149.3	186.9	225.0
Withdrawal	260.1	40.0	294.0	298.0	301.7	305.4
Closing Balance	1,394.2	2,051.5	3,116.1	3,976.7	4,905.0	5,785.9

General Budget of the State for Timor-Leste

The 2008 Budget is the first full year budget of the IVth Constitutional Government. The 2008 State Budget is designed to provide a more substantial contribution towards resolving the issues underlying national poverty whilst introducing a process of reforming the administration of the civil service and developing the new national plan . The Government will continue to focus on ensuring strong economic growth as one of the key policy drivers to reducing national poverty. The Government will maintain high levels of public spending and improve budget execution to create an environment that supports private sector growth and investment – supporting employment and job creation. The 2008 State Budget will also focus on improvements to critical service provision and support for the veterans and vulnerable groups. It will

² The Budget assumes that future spending by Government will reach sustainable income levels. The forward estimates of expenditure show only planned spending.

support the re-establishment of security across the country and increase the provision of services to the community in the areas of:

- health;
- education;
- agricultural extension and support;
- social welfare; and
- human resources development.

The State Budget for 2008 is \$347.8m, an increase of 8.1% on the annualised transition budget figure. Future spending in Table 2.5 shows a fall in expenditure, these estimates however show only the concrete activities the Government has planned and has not included amounts for predicted spending.

Table 2.5
Budget of the State Whole of State Aggregate Figures 2005-06 to 2008-09 (\$m)

	06-07	2007	2008	2009	2010	2011	Total 4 years
Total Expenditure	160.4	116.5	347.8	280.1	269.0	1,013.3	1,910
Salary & Wages	33.8	19.5	48.0	52.2	53.2	54.2	208
Good & Services	93.9	73.1	143.7	138.8	143.0	148.3	574
Minor Capital	9.3	3.0	24.5	0.0	0.0	0.0	25
Capital Development	11.7	8.7	67.6	47.5	31.6	30.6	177
Transfers	11.8	12.1	63.9	41.6	41.2	41.3	188

Salaries

Total salaries in 2008 are inclusive of the civil service subsidy which was introduced into the State Budget after the crisis of 2006 and maintained in the 2007 Transition Budget. Previously, the civil service subsidy was included in the Goods and Services category. The movement of the subsidy is responsible for the majority of changes. Staffing levels have experienced only minor increases.

As part of the process of administrative reform, the Government will develop a career regime for the civil service for implementation in 2008 that will promote efficiency and provide opportunities for career development and progression.

Goods and Services

As part of its commitment to transparent and accountable Government financing, all Organs of State are aiming to ensure that funds are spent strategically, transparently and represent good value for money. Organs of the State will be regularly audited and financial reports and information made more readily available.

In line with the approach first adopted in the Transition Budget, where there is an option to increase efficiency, administrative functions for activities such as payment of rent, utilities and travel costs have been centralised within each Ministry. Significant Whole of Government expenditure such as provision of fuel, international memberships and

overseas travel remain centralised in the whole of Government funds managed by the Ministry of Finance. The civil service subsidy is no longer included in the Goods and Services category.

Public Transfers

Public Transfers are an excellent method to direct funding to areas of the population in greatest need of support. In 2008, the Government will administer transfer programs to the value of \$63.9m to provide personal benefit payments to Veterans as well the frail elderly and disadvantaged in the community. The Government will also administer transfer programs that provide public grants to the Church, NGOs and civil society groups who will implement programs and deliver services to the population in areas such as education, sport, training and research. Some of the major activities include:

- Assistance to Religious and Civil Society Groups;
- Supporting Internally Displaced Persons (IDPs);
- Resolution of the Situation of the Petitioners;
- The Secretary of State for Youth and Sports;
- Youth Arts Development Fund;
- Youth Sports Development Fund;
- The Secretary of State for Energy Policy;
- Alternative Energy Fund;
- Support for other Professional Training;
- Pilot Project for Community Employment;
- Pensions for Veterans;
- Pensions for Former Office Holders;
- School Grants Programme;

Transfers for Territory Administration

- Funds to support Co-operatives
- Funds to support rural development
- Support for the Elderly
- Support for National Disasters
- Agricultural Community Development Fund
- Support for Political Parties

Capital Expenditure

The Government is conscious of the difficulties with spending in this category. As a result the Capital and Development programme for 2008 is a modest but realistic plan which will lead to improved infrastructure and more employment opportunities. Capital expenditure in 2006-07 was \$11.6 million, the Government expects to execute the majority of the \$68.0m which has been budgeted as well as execute the carryover from 2006-07 and previous years.

Table 2.3
General Budget of the State Timor-Leste 2006-07 to 2011 (\$m)

	2006-07	2007	2008	2009	2010	2011	years
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	
	(m)	(m)	(m)	(m)	(m)	(m)	
General Government							
Revenue	1,056.8	711.7	1,379.3	1,178.6	1,250.8	1,243.5	5,052.3
Petroleum Revenue	1,004.5	697.3	1,358.6	1,158.5	1,230.0	1,186.3	961.3
<i>Taxes and Royalties</i>	954.1	634.1	1,249.7	1,009.0	1,042.9	961.1	953.9
<i>Petroleum Fund Interest</i>	48.3	63.2	108.7	149.3	186.9	225.0	7.2
<i>Other Petroleum Revenue</i>	2.1	-	0.2	0.2	0.2	0.2	0.2
Domestic Revenue	40.9	14.4	20.7	20.1	20.8	57.2	76.0
<i>Direct Tax</i>	11.8	4.1	3.2	3.3	3.4	13.5	14.0
<i>Indirect Tax</i>	19.3	5.0	8.3	8.5	8.9	35.0	30.7
<i>User Fees</i>	4.7	2.3	5.1	5.2	5.4	5.6	18.0
<i>Interest</i>	5.1	3.0	4.1	3.0	3.1	3.1	13.3
Direct Budget Support	11.4	-	-	-	-	-	-
Expenses	138.7	91.8	319.2	262.4	251.8	258.2	1,091.6
Salaries and Wages	33.1	19.2	46.7	50.9	51.9	52.9	202.3
Goods and Services	73.2	57.5	124.4	122.5	127.2	133.5	507.6
Minor Capital	9.1	3.0	23.8	-	-	-	23.8
Capital and Development	11.6	0.1	60.5	47.4	31.6	30.6	170.0
Public Transfer Payments	11.8	12.1	63.9	41.6	41.2	41.3	187.9
Subsidies	16.1	20.6	22.2	14.1	12.9	9.2	58.4
Operational Subsidies for Autonomous Agencies	16.1	16.3	15.0	13.9	12.9	9.2	51.1
Capital Investment for Autonomous Agencies	0.1	4.3	7.2	0.1	-	-	7.3
General Government Budget Balance	901.9	599.3	1,037.9	902.2	986.2	976.1	3,902.3
Autonomous Agencies							
Revenue	23.1	23.1	28.5	20.5	19.5	16.1	84.7
Subsidies from General Government	16.1	20.6	22.2	14.1	12.9	9.2	58.4
Autonomous Agencies Charges	7.0	2.5	6.3	6.5	6.7	6.8	26.3
Expenses	23.1	23.1	28.5	20.5	20.5	20.6	90.3
Salaries and Wages	0.7	0.5	1.4	1.3	1.3	1.3	5.4
Goods and Services	22.1	16.3	19.3	19.1	19.2	19.3	76.9
Minor Capital	0.2	2.1	0.7	-	-	-	0.7
Capital and Development	0.1	4.3	7.2	0.1	-	-	7.3
Current Transfers	-	-	-	-	-	-	-
Autonomous Agencies Budget Balance	-	-	-	-	(1.0)	(4.6)	(5.6)
Total Petroleum Revenue Whole of Government	1,063.8	714.3	1,385.6	1,185.1	1,257.5	1,250.4	5,078.6
Total Non Petroleum Revenue Whole of Government	47.9	17.0	27.0	26.6	27.5	64.1	102.3
Total Expenditure - Whole of Government	160.4	116.5	347.8	282.9	272.3	278.8	1,181.8
Fiscal balances							
Whole of State Fiscal Balance	901.9	599.3	1,037.9	902.2	985.2	971.6	3,524.5
Whole of State Fiscal Balance Non Petroleum	(102.5)	(98.0)	(320.8)	(256.3)	(244.9)	(214.7)	(919.9)
Financing Requirement							
Cash Required from the Petroleum Fund	102.5	40.0	294.0	256.3	244.9	214.7	835.2
Financing from Existing Cash Balances	-	58.0	26.8	-	-	-	84.7

Part 3 – 2008 the Year of Administrative Reform and Stabilisation

2008 will be a continuation of reform and stabilisation ensuring Timor-Leste is back on the path of development to meet the Millennium Development Goals (MDGs).

The civil unrest in 2006 was an enormous setback in political, social and economic terms. The country is still in a phase of recovery from its lowest point since the restoration of independence.

To return towards a stable path of development, significant hurdles need to be overcome.

Significant amounts of public and private infrastructure was damaged in the 2006 crisis and remains unusable. Across the country, large numbers of people are displaced and unable to return to their homes or continue their work, disrupting communities and businesses.

Many people continue to live in Internally Displaced Person (IDP) camps. Additional security problems in early to mid 2007 damaged public buildings and private houses in Dili and the districts.

Nature has also contributed towards the setbacks facing Timor-Leste provided setbacks, farmers in the districts have also had to contend with flooding, drought, crop failure and crop-pests, which in turn impacted on food security and rural livelihoods. These issues created new challenges in addition to the ongoing issue of wide-ranging national poverty.

2007 has been a year of transition and change for Timor-Leste. The Presidential and Parliamentary significantly changed the political environment but has returned the nation to political stability following the civil unrest of 2006 which resulted in a variety of setbacks, socially, politically and economically.

While significant problems remain, 2007 has also been a year of change

There are improvements in the capacity and scale of public services being delivered. The Interim Timor-Leste Survey of Living Standards (TLSLS - September 2007) showed significant advances have been made since 2001 in providing access to critical services and facilities such as schools, clinics, electricity, water, roads and essential goods. Health and education services in particular have expanded both in the number and range of services, particularly primary school access. Flood control, water and sanitation projects are underway in several districts.

The expansion of electricity services into the districts and the development and repair of electrical services in Dili is underway. The introduction of the Nakroma ferry service has improved shipping and transport options. Infrastructure programmes continue to improve, repair and maintain roads and bridges to ensure improved land transport options.

However, the sheer scale of the poverty in Timor-Leste is such that such gains are but the first small steps on a long road towards development. Timor-Leste's rapidly growing population ensures that basic social services such as education, health and agricultural services will need to continue to expand at a great rate. Poverty and vulnerability to poverty remain widespread and critical concerns, as highlighted by the human impact of the security and natural disasters in 2006 and 2007.

The 4th Constitutional Government has outlined its plan for change and reform to service provisions in order to combat poverty.

The Government has also committed to addressing the problems underlying the recent security crisis and meeting the needs of the people of Timor-Leste.

These priorities are set out in full in the document "*Program of the 4th Constitutional Government, September 2007*" and are summarized in Table 3.1 in the next page.

Table 3.1
The Program of the 4th constitutional Government

<p>I. Economic growth</p> <ol style="list-style-type: none"> 1. Agriculture 2. Fisheries and aquaculture 3. Animal farming 4. Natural resources 5. Energy policy 6. Trade, industry, private sector and cooperatives and services 7. Tourism 	<p>V. Infrastructures and improving living conditions</p> <ol style="list-style-type: none"> 1. Housing 2. Public works 3. Water, energy and sanitation 4. Telecommunications 5. Transportation 6. The environment, reforestation and prevention of natural disasters
<p>II. Reforming the management of the State</p> <ol style="list-style-type: none"> 1. Civil service 2. Administrative organization of the territory 3. Public finances 4. Fighting corruption 	<p>VI. Promoting equality and tolerance, internal security and strengthening democracy</p> <ol style="list-style-type: none"> 1. Peace and security 2. Justice 3. The media
<p>III. Developing the skills of youth and national human resources</p> <ol style="list-style-type: none"> 1. Education 2. Vocational training and employment 3. Art and culture 4. Sports 	<p>VII. National defence and foreign policy</p> <ol style="list-style-type: none"> 1. National defence 2. Foreign affairs 3. International cooperation
<p>IV. Solidarity, health and social protection</p> <ol style="list-style-type: none"> 1. Health 2. Combatants of National Liberation 3. The elderly and women 	

The situation in Timor-Leste is both complicated and urgent.

This creates a conflict between the need for immediate action to combat poverty and hardship, and the necessity for proper planning and consultation to ensure that the Government's response is appropriate, well targeted and will provide long-term and sustainable solutions.

The 4th Constitutional Government has thus developed a staged approach to immediately address urgent needs while establishing a sound basis of planning and consultation of a longer-term strategy to fight national poverty.

2007 six month transitional budget focussed on the immediate short-term needs of improving security and stability, supporting IDP's and implementing the new structure of the Government.

The 2008 Budget is designed to provide a more substantial contribution to the issues of national poverty while also introducing a process of reform and planning. The policies of the Government are described in Chapter 8 – Expenditure.

The Government will also ensure that funds are spent strategically, transparently and represent good value for money. Government Ministries and services will be regularly audited and clear administrative policies will be developed to manage and maintain government assets. The focus throughout will remain on delivery of public services – building on the capacity of the Government to deliver service to the people or funding others to do it, where there is a capacity to do so. Rather than merely building the size and assets of the Government itself.

During 2008, the Government will work both on implementing the annual Budget and consolidating its vision for development into the Second National Development Plan. In this sense, 2008 is a year of reform which will prepare and build the Governments longer term plan which will commence in 2009. In early 2008, the Government will receive the consolidated reports and analysis of the Timor-Leste Survey of Living Standards 2007 (TLSLS). This report will contain an in-depth analysis of the current situation and issues facing the population in Timor-Leste – rural, urban and remote – in areas such as health, education, housing, employment, access to services, roads, facilities and goods and access to social support.

This report was last prepared in 2001; the new report will enable a comparison of growth and improvements since this time. Of critical importance and great significance is the fact that this report is being prepared entirely by Timorese statistical experts from the Timorese Statistical Directorate. This is a locally-driven and managed analysis of the issues facing the country that will be used to inform sector planning and service delivery. Sector Working Groups will use this information to highlight areas of positive change where work must be continued or expanded as well as emerging priorities and areas where policies need to be targeted or refocused. Sector Working Groups will also consult with Timor-Leste's development partners, civil society and the private sector to obtain a consolidated understanding and building a consolidated and strategic national development plan.

The 2009 Budget will be informed by this substantial policy development process. The 2009 Budget will also implement and utilise the processes and reforms designed during 2008. For example - a legal and organisational framework will be developed in 2008 to begin to remove blockages to development in areas such as trade, investment, land and property and an independent media. Processes and criteria will also be developed for the delivery of scholarships, small grant programs and welfare support services.

Part 4 – Gender Statement

In keeping with its phased strategy of policy development, the Government shall focus on developing an integrated Whole-of-State policy for women in 2008 that will include among other things, gender issues, cultural development, establishing focal points in districts and combating illiteracy amongst women. Women are a particular priority for social policies where gender should be considered as part of all policies aimed at job creation, education and sports, vocational training and the development of entrepreneurship. The Government shall also promote the creation of mechanisms that will encourage the participation of women in political activities and address issues of domestic violence.

The process will be initiated through the program of the Secretariat of State for Gender Equality. In particular, the Gender Integrated Approach (GIA) which will seek to promote gender equality and a change of mindset on gender issues throughout the Government and society more broadly. This will involve 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 Chapter 8, subchapter,

As a result of this targeted focus, the Government intends to initiate a gender approach to the formulation of the second National Development plan 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, Gender Aware Budget Statements will form part of Budget documentation (as per the template used in 2008 by the Secretariat of State for Gender Equality). Gender equality will also be integrated into Ministry Annual Action Plans and performance indicators .

Part Economic Overview

International and regional Economic Overview

World economic growth is projected to moderate, from a peak of 5.4% in 2006 to 5.2% in 2007, according to the IMF's October 2007 World Economic Outlook. Growth is expected to soften further in 2008, although remaining at a solid 4¾%, supported by generally sound fundamentals and the strong momentum in the emerging market economies. Recent growth in emerging Asia has been exceptionally rapid, led by developments in China and India. This has helped to boost commodity prices. The average petroleum spot price remained strong during 2007, despite OPEC's quota increase in November and some softening in August during the period of financial market turmoil. Looking forward, the International Energy Agency's revised forecasts point to a tighter market than envisaged earlier with constrained supply growth and continued robust consumption growth, driven by emerging market economies, in particular China, India, and the Middle East, as well as the United States.

Inflation has remained well contained in the advanced economies, although rising food prices have contributed to heightened price pressures elsewhere. Higher inflation in many emerging market and developing countries reflects the strong growth of domestic demand and a greater weight of food in the consumption basket. The acceleration of food prices has been driven by increasing use of corn and other food items for biofuel production, as well as poor weather conditions and supply disruptions in a number of countries.

Conditions in global credit markets deteriorated sharply in mid-2007, with delinquencies on U.S. subprime mortgages setting off a re-pricing of credit risk and leading to increased volatility and loss of liquidity. While issuance of riskier assets fell and interest rate spreads increased, the yields on U.S. government securities declined sharply as investors looked for safe havens and as expectations about future monetary policy were revised. This reversed the increasing trend of interest rates on U.S. Treasury paper, which had brought the annual yield on 90-day T-bills from a low of 1% in early 2004 to 5% at the start of 2007. The yield on a 90 day T-bill is now close to 3%.

The macroeconomic outlook for Asia remains broadly favourable with growth expected to moderate in 2008 in response to the slowdown in external demand and as China effectively tightens policy. Slower investment and exports and relatively buoyant consumption holds for much of the region. However, investment is expected to pick up strongly in Indonesia while exports should rise and domestic demand slow in Australia, as both countries continue to enjoy robust growth rates.

Risks to the global outlook lie firmly on the downside, with concern that the financial market strains first witnessed in mid-2007 could trigger a more pronounced slowdown. Additional risks to the outlook include potential inflation pressures, the volatility of oil markets, and continued large global imbalances.

The international value of the U.S. dollar has been on a weakening trend since early 2006, although it temporarily regained some ground in August in the context of the financial market turbulence.

Domestic Economic Overview

The civil unrest in 2006 dealt a setback to the emerging recovery. At the height of the crisis both government and private sector activity were severely disrupted, which resulted in non-oil GDP contracting by an estimated 6%, as measured by real non-oil GDP excluding the United Nations. This halted the gradual improvement that had been achieved following the downsizing of UN peacekeeping operations in 2002-03.

The non-oil economy is projected to have rebounded in 2007, growing by around 8% (excluding UN activities). This reflects higher government spending and the increased international presence, which more than offset the negative impact on agriculture from drought and locust infestations. Despite the increase in national savings since 2004, stemming from the rise in petroleum income, the low level of investment has been a major impediment to accelerating growth. Domestic investment is estimated to have peaked in 2002, at just over 30% of non-oil GDP (equivalent to \$150 million), before declining to about 20% of non-oil GDP during 2004-06. Government spending is expected to have boosted investment to 25% of non-oil GDP in 2007, with public investment now constituting more than 80% of total investment.

The rebound of the economy is evidenced in a significant increase in trade. Total imports in the first seven months of 2007 amounted to \$91 million, an increase of 80% from the monthly average in 2006. This increase stems from a large increase in purchases of capital goods, such as machinery and transport equipment and other equipments. Exports, which are mostly coffee, are of a much smaller magnitude and amounted to less than \$1m during January to July 2007. Access to financial services remains a major concern, notwithstanding the rapid growth in credit prior to 2006 and recent signs of improvement. According to a United Nations Development Programme (UNDP) assessment, less than 20% of people outside Dili have access to financial services. At the same time, companies and individuals have struggled to make loan payments and a poor credit culture and weak enforcement of creditors' rights, compounded by the recent civil unrest, led to a sharp increase in delinquent loans. Non-performing loans rose to 33% of total bank lending by end-June 2007 and were accompanied by a sharp deceleration in credit growth. While credit markets show some signs of recovery in the latest quarter, given the importance of finance for investment and growth, continued difficulties in financial intermediation could impede the economic recovery.

Annual inflation peaked at about 17% in February 2007, boosted by a regional rice shortage and local supply disruptions related to the unrest. Inflation subsequently retreated to 7.2% by September 2007, and is expected to moderate further as the impact of supply shocks subside. Nonetheless, the government is conscious that further unrest or badly targeted excessive public spending could boost domestic prices, which would both hurt real incomes, particularly of the poor, and reduce the international competitiveness of the non-oil private sector. However, due to moderate non-food inflation in Timor-Leste and a weakening U.S. dollar, the real effective exchange rate, which is one indicator of competitiveness between Timor-Leste and its neighbours, has remained relatively stable for the past year.

Sustaining rapid growth will require restoring political stability and stepping-up public investment and a continued effort in structurally reforming the economy. To promote human development and reduce poverty, the growth rate of Timor-Leste's economy will need to accelerate markedly from what has been achieved since 2002. The government's strategy recognizes economic growth as the single most important factor for poverty reduction and targets a growth rate in real non-oil GDP of 7-8% a year. The strategy rests on a substantial increase in public investment, made possible by the large oil revenues, and efforts to strengthen the general business environment so that the private sector over time will become the main source of growth and job creation.

The government budget for 2008 will provide additional stimulus to the economy and support long term development. At 347.8 million, total budget spending is only about 3% higher than the budget for fiscal year 2006/07 but steps to improve budget execution are expected to yield significant improvements in actual spending. If fully executed, overall cash outlays in 2008 would increase by some 80% compared to FY2006/07. Moreover, a series of large infrastructure projects, now in the planning phase, will provide essential support to the development of the country as they are realized over the next several years. To counteract inflationary pressure associated with the expansion of public sector activity, the government is determined to maintain tight expenditure controls and address emerging bottlenecks on the supply side of the economy as they appear. This will help ensure that higher spending is fully matched by quality outcomes.

Overall, the non-oil economy is projected to expand by 6.5% in 2008. This expansion is driven primarily by an increase in public spending, reflecting the larger government budget and improved implementation. The agricultural sector is expected to stay relatively subdued, in line with recent trends. The rest of the private sector is benefiting from fewer security related-disruptions and the indirect effects of a greater international presence. Nevertheless, despite pick-ups in construction and services, the private sector is relatively small and the government remains the engine of growth, with private investment representing just a small fraction of the total.

The GDP-growth forecast in the medium term shows an annual GDP-growth in the range of 5-8%. However, already implemented measures to increase the budget execution and the Government's tax reform will contribute to a further economic growth.

Table 5.1

Real non-oil GDP Annual Growth on Previous Years excluding the United Nations (per cent)

2007	2008	2009	2010	2011
7.8	6.5	4.9	6.0	7.3

Part 6 – Revenue

Total revenue for the 2008 State Budget is estimated to be \$ 1,385.6 as detailed in Table 6.1. This revenue is comprised of:

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

Table 6.1
Total Revenue 2006-07 to 2011 (\$m)

	06-07	2007	2008	2009	2010	2011	Total 4 years
Total Revenue	1,063.8	714.3	1,385.6	1,185.1	1,257.5	1,214.7	5,042.9
Petroleum Revenue	1,004.5	697.3	1,358.6	1,158.5	1,230.0	1,186.3	4,933.4
Domestic Taxes	31.1	9.1	11.5	11.8	12.3	12.8	48.5
User Fees and Charges	4.7	2.3	5.1	5.2	5.4	5.6	21.3
Interest	5.1	3.0	4.1	3.0	3.1	3.1	13.4
Autonomous Agencies	7.0	2.5	6.3	6.5	6.7	6.8	26.3
Direct Budget Support	11.4	-	-	-	-	-	-

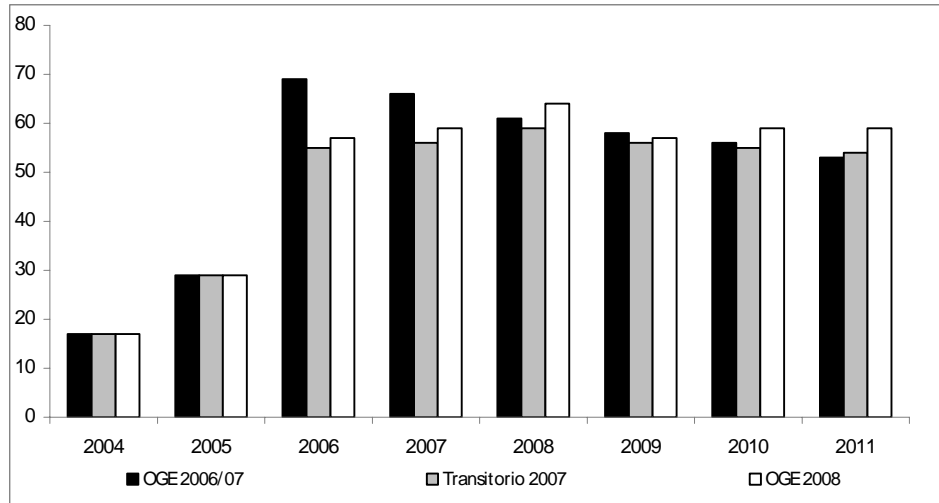
Petroleum Sector

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

Peak production is expected to occur in 2008. The latest estimated production schedules are provided in Table 6.5. Production data is updated on annual basis after the realisation of actual data. Projection estimates are provided in Chart 6.1. on the next page.

Chart 6.1

Petroleum Production Estimates 2006-07, Total Revenue 2006-07 2008 Budget (mill barrels oil equivalent)



The latest updated production projection shows an increase in the production of condensate whilst the production of Liquefied Petroleum Gas (LPG) is expected to decline slightly. The production of Liquefied Natural Gas (LNG) is expected to accelerate. More revenue is now expected to be received at an earlier stage in the production life of the Bayu Undan Field.

During 2007 there was a scheduled shut down of five weeks during September and October 2007 for the regular maintenance.

At the time of writing oil prices were generally higher than those assumed for calculating petroleum revenue in 2007. The actual average oil price in 2007 for the period from January to October 2007 was \$68 per barrel, compared to the forecast of \$65 per barrel in 2007 assumed in the 2006/07 budget.

The Ministry of Finance has increased this assumption to \$73 per barrel, due to the higher than expected oil prices in the last quarter which will be above the average to October 2007.

Petroleum Fund

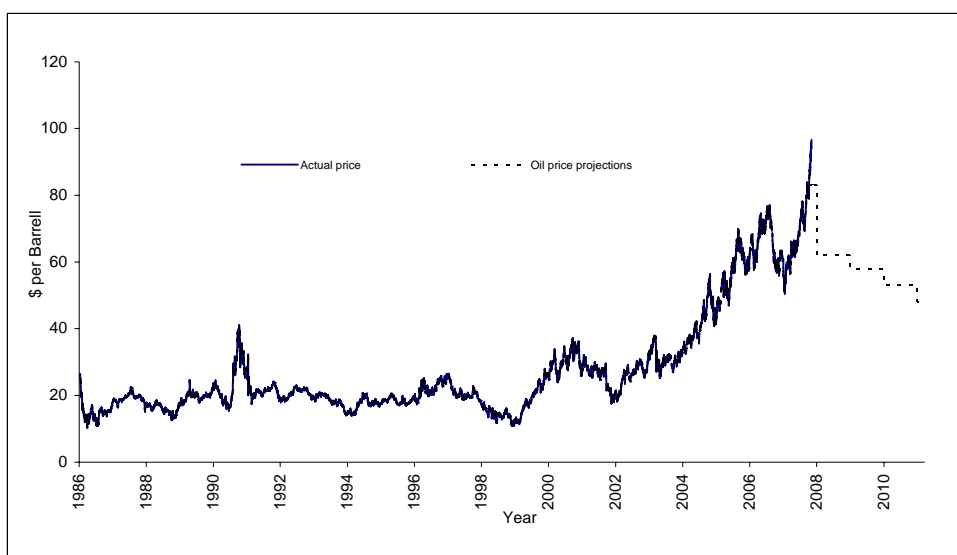
The actual petroleum revenue, excluding the returns on petroleum fund investments for the fiscal year 2006/07 was \$956.2m. The revenue forecast for the transitional period 01 July to 31 December 2007 is \$634.1 million. The forecast is based on a combination of actual revenues received into the Petroleum Fund up to the end of the third quarter, plus a forecast for the fourth quarter.

Table 6.2
Estimated Petroleum Fund Savings 2006-07 to 2011 (\$m)

	06-07	2007	2008	2009	2010	2011
Opening Balance	649.8	1,394.2	2,051.5	3,116.1	3,976.7	4,905.0
Petroleum Revenue	956.2	634.1	1,249.9	1,009.2	1,043.1	961.3
Interest	48.3	63.2	108.7	149.3	186.9	225.0
Withdrawal	260.1	40.0	294.0	298.0	301.7	305.4
Closing Balance	1,394.2	2,051.5	3,116.1	3,976.7	4,905.0	5,785.9

Correspondingly, petroleum revenue excluding the returns on petroleum fund investments for 2008 is estimated to be \$1,249.9m, this assumes oil prices (West Texas Intermediate (WTI)) will average \$73 per barrel and \$62 per barrel during 2007 and 2008 respectively. Chart 6.1 illustrates the historical nominal changes in the oil price and the assumptions used in calculating future petroleum revenue.

Chart 6.2
Changes in World Oil Price WTI Basis (\$ Per Barrel)



The actual return on petroleum fund investments in 2006/07 was \$48.3m. The return forecast for the transition period of 1 July to 31 December 2007 is \$63.2m. Based on the current investment strategy and a US Government bond yield of 4.3%, the return on the investments for 2008 is estimated at \$108.7m.

Chart 6.2 shows the recent changes in the 0-5 years US Government yield curve.

Chart 6.3
US Government 0-5 years yield curve³

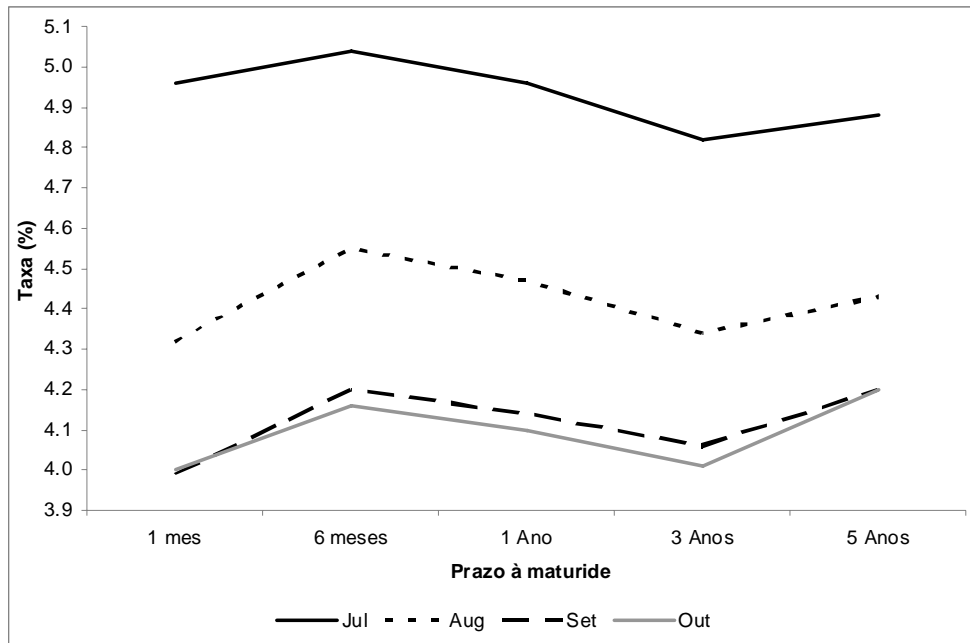


Table 6.3
Estimated Petroleum Revenue 2006- 07 to 2011 (\$m)

	06-07	2007	2008	2009	2010	2011	Total 4 years
Total Petroleum Revenue	1,004.5	697.3	1,358.6	1,158.5	1,230.0	1,186.3	4,933.4
Royalties	114.0	63.0	104.0	83.5	81.3	72.1	340.9
Profit oil	343.6	397.0	624.2	557.0	559.2	525.6	2,266.1
Income Tax	437.9	116.5	165.5	121.1	182.9	150.7	620.2
Additional Profit Tax	38.3	53.1	338.4	228.5	202.4	195.4	964.6
Value Added Tax	6.4	2.4	5.5	6.7	4.8	4.8	21.8
Wages Tax	7.5	2.1	5.0	5.0	5.1	5.3	20.4
Pipeline Payments	6.3	-	7.2	7.2	7.2	7.2	28.8
Other Payments	-	-	0.2	0.2	0.2	0.2	0.8
Withholding Tax	2.1	-	-	-	-	-	-
Petroleum Fund Interest	48.3	63.2	108.7	149.3	186.9	225.0	669.9

³ Source: Federal Reserve (<http://www.federalreserve.gov>)

The balance of the Petroleum Fund as at 30 September 2007 was \$1,818m. By the end of 2007 the balance is expected to be \$2,052 million. The Fund is expected to increase steadily in the medium term. The current forecast shows the total value of the Fund by the end of 2008 to be \$3,116m and by the end of 2011, \$5,786 million.

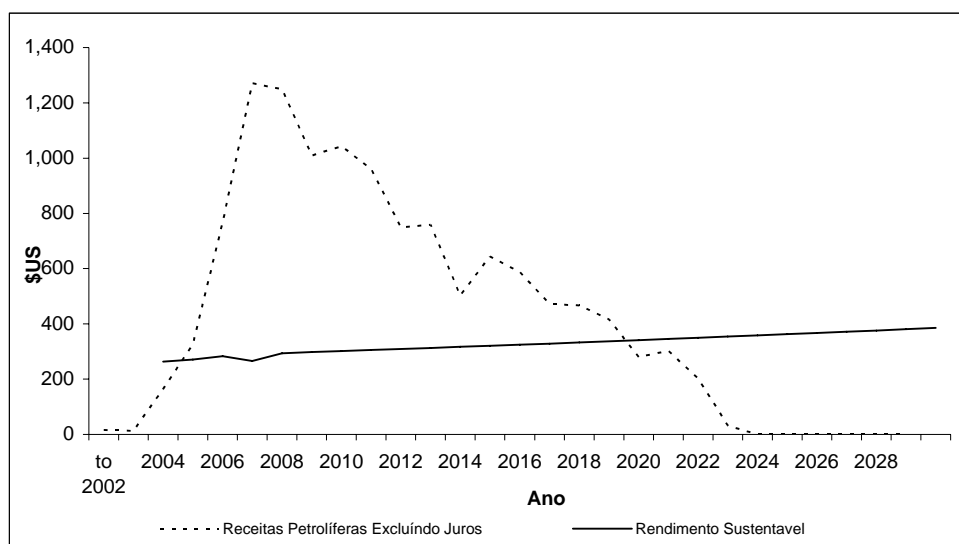
Petroleum Revenues, Wealth and Sustainable Income

Total Petroleum Wealth is estimated to be \$9,811m as of 1 January 2007. In addition to the total value of Petroleum Fund as at 1 January 2007, the Petroleum Wealth also consists of a Net Present Value (NPV) of future petroleum revenue of \$7,759 million. The estimated Petroleum Wealth has increased by \$943m compared to the calculations provided in the Transitional Budget 2007.

According to the Petroleum Fund Law the Estimated Sustainable Income (ESI) shall be 3% of the Petroleum Wealth. Correspondingly, the Estimated Sustainable Income for the Budget year 2008 is estimated at \$294m. This is an increase of \$23m compared to the calculation for the same period in the Transitional Budget 2007, where the ESI for 2008 was estimated to be \$271m. This increase in the ESI is due to a lower discount rate, increased expected production and higher actual oil prices in 2007 than anticipated. On the other hand, higher production costs offset part of this increase resulting in a net increase of \$23 million.

Chart 6.4

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

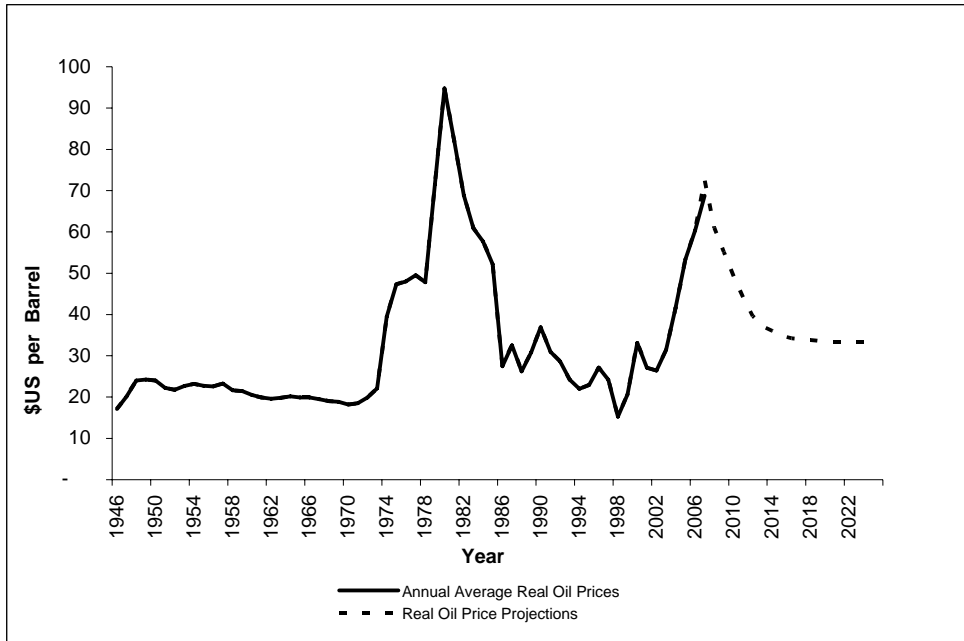


6.3 illustrates the long term level of ESI and petroleum revenue to be received up until 2023.

Oil prices used in this calculation are lower than current market prices. It should be noted that calculations are based on prices that are significantly higher than seen only a few years ago, and oil prices have displayed volatility over time. In real terms oil prices in the seventies were substantially higher than oil prices observed in the market today. The

projected oil price in constant 2007 prices, as assumed in the ESI calculations for 2008, is higher than the historical oil price level.

Chart 6.5
Historical and Projected Oil Prices in Real Terms (2007 Prices)



Review of Methodology

The Petroleum Fund Act presupposes that the average nominal yield on US Government securities should be used when calculating the present value of the future cash flow from the petroleum sector. In October 2007 this rate was about 4.3%, which has been chosen as the discount rate for the calculations.

Using a risk free interest rate when calculating the present value of future revenue has implications for the assumptions used, when estimating the cash flow. There should be a substantial likelihood that the cash flow will materialize. The State Budget estimates production on the basis of the operator's "Low" estimate. The Low estimate is that there is a 90% likelihood that predicted production levels will be achieved. There are no similar types of price estimates available. The State Budget uses the low price case of a respected and credible forecaster as a basis for making the price assumptions. Oil prices are based on Annual Energy Outlook 2007 published by the US Government's Energy Information Administration (EIA). This is the same approach used in the Transitional Budget for 2007.

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

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

Table 6.4⁴

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

	Average WTI oil price \$/Barrel	Production million barrels oil equivalent	Total Petroleum Revenues \$million
Total		914	12,232
Total from 1 January 08		751	9,676
to 2002			16
2003			13
2004	44	17	163
2005	54	29	326
2006	65	57	767
2007	73	59	1,271
2008	62	64	1,250
2009	58	57	1,009
2010	53	59	1,043
2011	48	59	961
2012	44	56	749
2013	43	56	759
2014	42	52	503
2015	42	52	643
2016	42	50	588
2017	43	47	472
2018	43	45	467
2019	44	43	416
2020	45	40	280
2021	46	38	303
2022	47	35	201
2023	48	0	32

Sensitivity

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

⁴ The figures represent undiscounted revenues to the Petroleum Fund, whereas petroleum wealth represents the Net Present Value of the future revenues and the current balance of the petroleum fund.

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

Table 6.4 shows the sensitivity of Petroleum Revenues, Petroleum Wealth and Estimated Sustainable Income to changes in production and prices.

Table 6.5⁵
Sustainable Income Calculations – Sensitivity Analysis (\$m)

	Low Price	MoF Case	High Price	Expected Production
Petroleum Receipts 1 Jan 2008 to 31 Dec 2024	6,918	9,676	12,432	11,221
Petroleum Wealth at 31 Dec 2007	7,674	9,811	11,946	10,784
Estimated Sustainable Income 2008	230	294	358	324

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 for the transition period from 1 July to 31 December 2007 is estimated to be \$17.0 million. Domestic revenue for 2008 is forecast to be \$27.0 million. This number incorporates the prescribed reforms to the domestic tax system of Timor-Leste which will reduce domestic tax revenue by approximately 50%.

⁵ The 2008 State Budget is based on the Ministry of Finance case (MoF Case). The low price is based on oil prices at \$10 per barrel lower than that assumed by MoF officials; high price is based on oil prices \$10 per barrel higher than that assumed by MoF officials. Expected production is based on the operators expected production rather than the low production estimate (P90).

Table 6.6
Domestic Taxes 2006- 07 to 2011 (\$m)

	06-07	2007	2008	2009	2010	2011	Total 4 years
Domestic Revenue	59.3	17.0	27.0	26.6	27.5	28.4	109.5
Domestic Taxes	31.1	9.1	11.5	11.8	12.3	12.8	48.5
User Fees and Charges	4.7	2.3	5.1	5.2	5.4	5.6	21.3
Interest	5.1	3.0	4.1	3.0	3.1	3.1	13.4
Autonomous Agencies	7.0	2.5	6.3	6.5	6.7	6.8	26.3
Direct Budget Support	11.4	-	-	-	-	-	-

The Government expects to introduce reforms to the taxation system of Timor-Leste which it believes will lead to improving the competitiveness of Timor-Leste in the region. Some brief details on these reforms are provided below.

Wages Income Tax

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

Withholding Tax

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

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

Service Tax

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

Income Tax

The rate of income tax for resident natural persons, and non-resident natural persons with a permanent establishment in Timor-Leste (individuals), will be 0% for the first \$6,000 of taxable income and then 10% on the excess. For all other taxpayers (non-individuals) the rate will be 10% on all taxable income. 1% Minimum income tax will no longer be payable.

Trading Stock (Inventory)

A deduction for the full cost of stock purchases will be allowed in a tax year regardless of whether or not any stock is on hand at the end of the year

Depreciation

The depreciation rate for all depreciable assets and business buildings will be 100%.

Amortisation

The amortisation rate for all intangibles will be 100%.

Interest

A deduction for interest expenses will only be allowable to financial institutions (eg, Banks). Details on other domestic revenue are provided in Tables 6.6, 6.7 and 6.8.

Table 6.7
Domestic Taxes 2006-07 to 2011 (\$m)

	06-07	2007	2008	2009	2010	2011	Total 4 Years
Taxes	31.1	9.1	11.5	11.8	12.3	12.8	48.5
Direct Tax	11.8	4.1	3.2	3.3	3.4	3.6	13.5
Income and Profits Tax	8.7	2.3	3.0	3.1	3.2	3.3	12.6
Individual	3.1	1.8	0.2	0.2	0.2	0.2	0.8
Indirect Tax	19.3	5.0	8.3	8.5	8.9	9.2	35.0
Sales Tax	4.0	0.8	1.8	1.9	2.0	2.0	7.8
Excise Tax	7.3	1.6	3.3	3.4	3.5	3.7	13.9
Import Duty	4.3	0.7	1.5	1.5	1.6	1.6	6.2
Service Tax	3.6	1.9	1.7	1.8	1.8	1.9	7.2

Table 6.8
User Fees, Charges and Other Revenue 2006-07 to 2011 (\$m)

	06-07	2007	2008	2009	2010	2011	Total 4 years
Total	4.7	2.3	5.1	5.2	5.4	5.6	21.3
Business Registration Fees	0.2	0.1	0.2	0.2	0.3	0.3	1.0
Postage and Services Fees	0.1	0.0	0.1	0.1	0.1	0.1	0.3
Property Rentals	1.4	0.5	1.5	1.5	1.6	1.6	6.1
Water Fees	0.0	0.1	0.0	0.0	0.1	0.1	0.2
National University Fees	0.0	0.0	0.2	0.2	0.2	0.2	0.8
Vehicle Registration Fees	0.2	0.1	0.2	0.2	0.2	0.2	0.8
Vehicle Inspection Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.2
Driver License Fees	0.0	0.1	0.1	0.1	0.1	0.1	0.2
Other Transport Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ID and Passport Fees	0.2	0.1	0.2	0.2	0.3	0.3	1.0
Visa Fees	0.6	0.3	0.6	0.6	0.7	0.7	2.6
Hospital & Medical fees	0.1	0.0	0.1	0.1	0.1	0.1	0.3
Dividends, Profits and Gains	1.6	0.8	1.6	1.7	1.8	1.8	6.9
Mining Operational Royalty	0.0	0.1	0.0	0.0	0.0	0.0	0.1
Bid Document Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Other non Tax Revenues	0.2	0.1	0.2	0.2	0.2	0.2	0.7

Table 6.9
Autonomous Agency Revenue 2006-07 to 2011 (\$m)

	06-07	2007	2008	2009	2010	2011	Total 4 years
Total Revenue	7.0	2.5	6.3	6.5	6.7	6.8	26.3
ANATL	0.6	0.3	0.6	0.7	0.7	0.7	2.7
APORTIL	0.9	0.4	1.4	1.5	1.5	1.6	6.1
EDTL	5.5	1.8	4.2	4.3	4.4	4.5	17.3
IGE	0.0	0.0	0.1	0.1	0.1	0.1	0.2

Part 7 - Petroleum Fund

Investment strategy of the Petroleum Fund

According to Articles 14 and 15 in the Petroleum Fund Law at least 90% of the amounts in the Petroleum Fund shall be invested in fixed income instruments (bonds) denominated in United States dollars with a certain credit rating and/or issued by certain banks and agencies. Not more than 10% may be invested in other financial instruments, provided that these are issued abroad, liquid and transparent and traded in a financial market of the highest regulatory standard. According to Article 11 in the Petroleum Fund Law the Central Bank (the Banking and Payments Authority) shall be responsible for the operational management of the Fund and the Fund shall be managed prudently in accordance with the principle of good governance for the benefit of current and future generations.

The investment universe set out in the Petroleum Fund Law is further narrowed through the Operational Management Agreement between the Ministry of Finance and the Banking and Payments Authority (BPA) dated 12 October 2005. According to this Agreement the assets of the Fund shall only be invested in debt instruments issued by the United States and other qualifying sovereign governments and the Merrill Lynch 0-5 year government bond index shall be used to measure the performance of the Fund. BPA's investment mandate is to manage the Fund passively close to the benchmark.

The BPA has managed the Fund in accordance with its investment mandate. The Fund is currently invested in ten different US government bonds and the annual investment return since the inception of the Fund (Sep 2005 – Sep 2007) has been 4.4%. This is in line with the benchmark, i.e. the performance of the Fund has been in accordance with the fixed income market in general. In the same period the annual return in the equity market (S&P 500) was 12.7%. However, the volatility in the equity market was higher in this period, too. In general, the expected return in the fixed income market is lower than in the equity market due to lower risks.

The current investment strategy is based on a prudent approach and lessons learnt from other countries. Many countries have faced challenges managing revenues from natural resource wealth. Bad and unsustainable management has often resulted in the so-called resource curse, where revenues from natural resources have not given any significant contribution to the economic growth and welfare for the population in the country. Thus, it has been important for Timor-Leste to gradually build internal capacity in order to establish a sound and sustainable management of the Petroleum Fund . So far this strategy has been successful.

However, the value of the Petroleum Fund is steadily increasing and there is a potential for further increase in the return on the investments. Thus, the Government is considering the current investment strategy and the management of the Fund with the aim to fully explore the possibilities within the Petroleum Fund Law to maximise the total value of the revenues from the petroleum sector.

The Investment Advisory Board has recommended authorizing the BPA to enter into contract negotiations with non commercial external investment managers. Through outsourcing part of the management of the Petroleum Fund to external investment managers, the operational risks can be reduced and the internal capacity through training activities and transfer of knowledge can be increased. This strategy may also increase the return on the investments if this combines with a wider investment mandate. The Government wants to outsource a substantial part of the portfolio to

external managers and has authorized the BPA to initiate contract negotiations with the World Bank and the Bank for International Settlements, which are the two most relevant non commercial external investment managers.

Furthermore, the Government is considering increasing the investment universe and including other fixed income assets in the portfolio. There are other fixed income assets with higher expected return than US government fixed income assets, e.g. with higher credit risk and/or interest risk, that are among the qualifying instruments in the Petroleum Fund Law.

It is the Government's aim to fully explore the range of qualifying instruments that is regulated in the current Petroleum Fund Law, including investing up to 10% in equities. The Government has started a process to consider this issue. Such a strategy may increase the return at the same time as the risk decline, due to the correlation between the market for fixed income assets and equities.

According to Article 14.3 in the Petroleum Fund Law, the range of instruments included as qualifying instruments in the Law shall be reviewed by the Government, and approved by Parliament, at the end of the first five (5) years of the Petroleum Fund existence, having regard to the size of the Petroleum Fund and the level of institutional capacity. The Government will start this review process in 2008.

Part 8 – Expenditure

Introduction

The 2008 Budget is the first full year budget of the IVth Constitutional Government. It follows on from the 2007 Budget which covered the transition period 1 July – 31 December 2007 and established the new structure of the Government. The Transition Budget also provided funds for the continuation of essential services and the development of new initiatives in the critical areas of supporting Internally Displaced Persons (IDPs), building security, reducing poverty and targeting development at a district level.

The 2008 State Budget is designed to provide a more substantial contribution towards resolving the issues underlying national poverty whilst introducing a process of reforming the administration of the civil service and developing the new national plan . The Government will continue to focus on ensuring strong economic growth as one of the key policy drivers to reducing national poverty. The Government will maintain high levels of public spending and improve budget execution to create an environment that supports private sector growth and investment – supporting employment and job creation. The 2008 State Budget will also focus on improvements to critical service provision and support for the veterans and vulnerable groups. It will support the re-establishment of security across the country and increase the provision of services to the community in the areas of:

- health;
- education;
- agricultural extension and support;
- social welfare; and
- human resources development.

The total 2008 Budget amounts to 347.8m the details of which are provided throughout tables 8.1, 8.2 and 8.3. These policies are set out in detail in this Chapter on a Ministry by Ministry basis. The Government's focus on delivering support directly to the community through its Transfer program is detailed further below. The Government also has developed a significant infrastructure program which targets essential infrastructure such as roads, bridges, ports and airports as well as the infrastructure requirements for the delivery of critical services such as the building of clinics, schools and border posts. The Capital Development program listed below summarises these projects.

Table 8.1
Budget of the State Whole of State Aggregate Figures 2005-06 to 2008-09 (\$m)

	06-07	2007	2008	2009	2010	2011	Total 4 years
Total Expenditure	160.4	116.5	347.8	280.1	269.0	1,013.3	1,910.1
Salary & Wages	33.8	19.5	48.0	52.2	53.2	54.2	207.6
Good & Services	93.9	73.1	143.7	138.8	143.0	148.3	573.8
Minor Capital	9.3	3.0	24.5	0.0	0.0	0.0	24.5
Capital Development	11.7	8.7	67.6	47.5	31.6	30.6	177.3
Transfers	11.8	12.1	63.9	41.6	41.2	41.3	187.9

Table 8.2
Budget of the State Whole of State Excluding Autonomous Agencies Aggregate Figures 2005-06 to 2008-09 (\$m)

	06-07	2007	2008	2009	2010	2011	Total 4 years
Total Expenditure	5.8	6.1	14.3	3.4	3.3	3.3	24.3
Salary & Wages	0.7	0.3	1.4	1.3	1.3	1.3	5.4
Good & Services	4.8	1.4	5.1	1.9	1.9	2.0	10.9
Minor Capital	0.2	0.0	0.7	0.0	0.0	0.0	0.7
Capital Development	0.1	4.3	7.2	0.1	0.0	0.0	7.3
Transfers	0.0	0.0	0.0	0.0	0.0	0.0	-

Table 8.3
Budget of the State Autonomous Agencies Aggregate Figures 2005-06 to 2008-09 (\$m)

	06-07	2007	2008	2009	2010	2011	Total 4 years
Total Expenditure	154.7	110.3	333.4	276.7	265.7	271.0	1,146.9
Salary & Wages	33.1	19.2	46.7	50.9	51.9	52.9	202.3
Good & Services	89.1	71.7	138.6	136.9	141.1	146.3	562.9
Minor Capital	9.1	3.0	23.8	0.0	0.0	0.0	23.8
Capital Development	11.6	4.4	60.5	47.4	31.6	30.6	170.0
Public Transfers	11.8	12.1	63.9	41.6	41.2	41.3	187.9

Table 8.4
Development Partner Expected Disbursements Budget 2005-06 to 2008-09 (\$m)

	2007 Estimate	2008 Estimate	2009 Estimate	2010 Estimate	2011 Estimate	Total 4 Years
Total Donor Funding	98.5	154.7	114.2	74.5	46.3	389.7
Confirmed Donor Funding	91.4	148.4	112.3	74.1	46.0	380.7
Confirmed Capital Funding	7.1	6.3	1.9	0.4	0.3	9.0

Table 8.5 2006-07 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	4,217	-	4,217	7	-	7	4,224	-	4,224
National Parliament	6,284	501	6,785	2,114	-	2,114	8,398	501	8,899
Office of the Prime Minister	27,638	74	27,712	7	-	7	27,645	74	27,719
Secretary of State for Natural Resources	3,206	1,249	4,455	688	-	688	3,894	1,249	5,143
Secretary of State for Energy Policy	509	-	509	2,810	-	2,810	3,319	-	3,319
Secretariat of state Youth and sport	1,446	300	1,746	582	-	582	2,028	300	2,328
Secretariat of State for Employment and Vocational Training	2,153	-	2,153	8,721	-	8,721	10,874	-	10,874
Secretariat of State for the Council of Ministers	1,563	-	1,563	19	-	19	1,582	-	1,582
Secretariat of State for the Promotion of Gender Equality	292	-	292	1,392	-	1,392	1,684	-	1,684
Ministry of Defence and Security	100	-	100	-	-	-	100	-	100
Secretary of State for Defence	312	-	312	-	-	-	312	-	312
FALINTIL - FDTL	11,570	2,342	13,912	782	-	782	12,352	2,342	14,694
Secretary of State for Security	15,094	2,251	17,345	-	-	-	15,094	2,251	17,345
PNTL	5,900	-	5,900	2,407	-	2,407	8,307	-	8,307
Ministry of State Administration	11,033	958	11,991	2,389	136	2,525	13,422	1,094	14,516
Ministry for Economy and Development	6,580	-	6,580	6,165	47	6,212	12,745	47	12,792
Ministry of Justice	4,956	2,255	7,211	7,160	-	7,160	12,116	2,255	14,371
Ministry of Agriculture and Fisheries	13,419	3,249	16,668	12,117	1,117	13,235	25,536	4,366	29,903
Ministry of Education and Culture	36,832	8,448	45,280	13,298	-	13,298	50,130	8,448	58,578
Ministry of Health	21,515	2,468	23,983	14,805	2,381	17,186	36,320	4,849	41,169
Ministry for Social Solidarity	14,543	250	14,793	10,977	-	10,977	25,520	250	25,770
Ministry of Foreign Affairs and Cooperation	6,650	350	7,000	308	-	308	6,958	350	7,308
Ministry of Finance	8,152	-	8,152	31,461	-	31,461	39,613	-	39,613
Ministry of Finance -- Whole of Government	40,661	3,500	44,161	-	-	-	40,661	3,500	44,161
Ministry of Infrastructure	14,008	30,528	44,536	21,713	290	22,003	35,721	30,818	66,539
Ministry of Tourism, Commerce and Industry	6,970	930	7,900	398	98	496	7,368	1,028	8,396
Tribunals	2,021	-	2,021	-	-	-	2,021	-	2,021
Prosecutor General	1,339	797	2,136	14	-	14	1,353	797	2,150
Provedor of Human Rights and Justice	483	-	483	90	-	90	573	-	573
Public Broadcasting Service of Timor-Leste	1,904	-	1,904	-	-	-	1,904	-	1,904
National Commission for Elections	1,604	-	1,604	601	-	601	2,205	-	2,205
Total	272,954	60,450	333,404	141,025	4,070	145,094	413,979	64,520	478,498
Autonomous Agencies									
Electricity of Timor-Leste	3,155	3,876	7,031	2,723	1,600	4,323	5,878	5,476	11,354
Ports Authority of Timor-Leste	849	100	949	4,641	659	5,300	5,490	759	6,249
Civil Aviation	860	3,189	4,049	-	-	-	860	3,189	4,049
Institute of Material and Equipment	2,320	-	2,320	-	-	-	2,320	-	2,320
Total	7,184	7,165	14,349	7,364	2,259	9,623	14,548	9,424	23,972
Grand Total	280,138	67,615	347,753	148,389	6,329	154,717	428,527	73,944	502,470

Table 8.6 General Budget of the State Total Allocations by Ministry 2008

	Salaries	Goods and Services	Minor Capital	Transfers	Total Recurrent	Capital and Development	Total Expenditure
General Government							
President of the Republic	217	3,116	884	-	4,217	-	4,217
National Parliament	611	4,061	1,612	-	6,284	501	6,785
Office of the Prime Minister	405	2,022	211	25,000	27,638	74	27,712
Secretary of State for Natural Resources	124	2,948	134	-	3,206	1,249	4,455
Secretary of State for Energy Policy	73	185	-	251	509	-	509
Secretariat of state Youth and sport	164	479	3	800	1,446	300	1,746
Secretariat of State for Employment and Vocational Training	212	576	115	1,250	2,153	-	2,153
Secretariat of State for the Council of Ministers	127	1,310	126	-	1,563	-	1,563
Secretariat of State for the Promotion of Gender Equality	64	154	74	-	292	-	292
Ministry of Defence and Security		100			100		100
Secretary of State for Defence	130	159	23	-	312	-	312
FALINTIL - FDTL	1,982	9,450	138	-	11,570	2,342	13,912
Secretary of State for Security	1,445	10,301	3,348	-	15,094	2,251	17,345
PNTL	5,900	-	-	-	5,900	-	5,900
Ministry of State Administration	1,799	6,161	787	2,286	11,033	958	11,991
Ministry for Economy and Development	513	2,969	548	2,550	6,580	-	6,580
Ministry of Justice	1,262	3,286	408	-	4,956	2,255	7,211
Ministry of Agriculture and Fisheries	1,688	8,029	1,702	2,000	13,419	3,249	16,668
Ministry of Education and Culture	19,482	12,250	2,600	2,500	36,832	8,448	45,280
Ministry of Health	4,696	14,218	2,601	-	21,515	2,468	23,983
Ministry for Social Solidarity	489	4,219	135	9,700	14,543	250	14,793
Ministry of Foreign Affairs and Cooperation	401	5,447	802	-	6,650	350	7,000
Ministry of Finance	1,589	5,670	893	-	8,152	-	8,152
Ministry of Finance -- Whole of Government	-	20,487	3,633	16,541	40,661	3,500	44,161
Ministry of Infrastructure	2,028	10,667	1,313	-	14,008	30,528	44,536
Ministry of Tourism, Commerce and Industry	291	6,267	412	-	6,970	930	7,900
Tribunals	262	1,423	336	-	2,021	-	2,021
Prosecutor General	148	890	301	-	1,339	797	2,136
Provedor of Human Rights and Justice	128	258	97	-	483	-	483
Public Broadcasting Service of Timor-Leste	404	1,000	500	-	1,904	-	1,904
National Commission for Elections	35	471	98	1,000	1,604	-	1,604
Total - General Government	46,669	138,573	23,834	63,878	272,954	60,450	333,404
Autonomous Agencies					-		-
Electricity of Timor-Leste	759	1,845	551	-	3,155	3,876	7,031
Ports Authority of Timor-Leste	129	610	110	-	849	100	949
National Airports Administration	243	601	16	-	860	3,189	4,049
Institute of Material and Equipment	228	2,067	25	-	2,320	-	2,320
Total - Autonomous Agencies	1,359	5,123	702	-	7,184	7,165	14,349
Total	48,028	143,696	24,536	63,878	280,138	67,615	347,753

Salaries

Total salaries in 2008 are inclusive of the civil service subsidy which was introduced into the State Budget after the crisis of 2006 and maintained in the 2007 Transition Budget. Previously, the civil service subsidy was included in the Goods and Services category. The movement of the subsidy is responsible for the majority of changes. Staffing levels have experienced only minor increases.

As part of the process of administrative reform, the Government will develop a career regime for the civil service for implementation in 2008 that will promote efficiency and provide opportunities for career development and progression.

Goods and Services

As part of its commitment to transparent and accountable Government financing, all Organs of State are aiming to ensure that funds are spent strategically, transparently and represent good value for money. Organs of the State will be regularly audited and financial reports and information made more readily available.

In line with the approach first adopted in the Transition Budget, where there is an option to increase efficiency, administrative functions for activities such as payment of rent, utilities and travel costs have been centralised within each Ministry. Significant Whole of Government expenditure such as provision of fuel, international memberships and overseas travel remain centralised in the whole of Government funds managed by the Ministry of Finance. The civil service subsidy is no longer included in the Goods and Services category.

In 2008, as part of its focus on administrative reform, the Government will continue to investigate opportunities for efficiencies from centralised management in areas such as maintenance and bulk supply. The focus throughout will remain on Government service delivery – building the capacity of the Government to deliver services to the people rather than merely building the size and assets of the Government.

Minor Capital

It is important to balance the allocation of funding for service delivery and funding for the equipment that enables the efficient and effective delivery of that service. The 2008 Budget contains funding to establish and equip offices and services, for example computers for the analysis of the national energy policy; new fire trucks for the additional fire brigade in Oecussi. Ensuring an appropriate balance is maintained, and improving accountability. The Government will also develop policies for improved management, maintenance and use of assets in 2008. A policy has been produced on the use of Government vehicles. Further policies will be developed for assets in regular use across the government such as computers and phones, as well as the specific equipment required in some Ministries. Policies will set out conditions of entitlement and appropriate use, as well requirements for maintenance and management to ensure that these resources are provided to the highest priority area.

Public Transfers

The Government believes the mechanism of Transfers provides an excellent method to direct funding to areas of the population in greatest need of support. In 2008, the Government will administer transfer programs to provide personal benefit payments to Veterans as well the frail elderly and disadvantaged in the community. The Government will also administer transfer programs that provide public grants to the Church, NGOs and civil society groups who will implement programs and deliver services to the population in areas such as education, sport, training and research.

Total funding for transfer programs in 2008 is listed in the table below:

Table 8.7
Public Transfer Payments by Ministry 2008

	Transfers (\$m)
Office of the Prime Minister	25.000
Secretariat of State Youth and Sport	0.800
Secretary of State for Energy Policy	0.251
Secretariat of State for Employment and Vocational Training	1.250
Ministry of Finance -- Whole of Government	16.541
Ministry of Education	2.500
Ministry of State Administration	2.286
Ministry for Economy and Development	2.550
Ministry for Social Solidarity	9.700
Ministry of Agriculture and Fisheries	2.000
Commission of National Elections	1.000
Total	63.878

These programs are described in more detail below:

Office of the Prime Minister

The Office of the Prime Minister will administer three transfer programs in 2008.

Assistance to Religious and Civil Society Groups

A number of social services are provided by religious organisations across the country, including the Catholic and Anglican churches and the Muslim community. In keeping with the program initiated in the Transition Budget, Funds have been provided to these organisations as well as other civil society organizations to support their provision of essential social services such as education, health and emergency care.

2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
5.000	0.000	0.000	0.000	5.000

Supporting Internally Displaced Persons (IDPs)

Assisting individuals and families who have been displaced from their homes and livelihoods is one of the Government's key priorities. The Government has allocated \$15m dollars to:

rebuild houses for those who lost their homes in the recent security crisis and period of unrest;

make available a supply of goods and materials to support displaced individuals and families rebuild their homes in the Districts; and

provide additional funding to provide material and social support to IDPs to return to their lives and livelihoods

2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
15.000	0.000	0.000	0.000	15.000

Resolution of the Situation of the Petitioners

The Government will establish a fund to support the peaceful resolution of the outstanding issue of the Petitioners. Funds will be made available for reconciliation activities as well as to support a transition to new livelihoods once reconciliation is achieved.

2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
5.000	0	0	0	5.000

The Secretary of State for Youth and Sports

The Secretary of State for Youth and Sports will administer two transfer programs in 2008.

Youth Arts Development Fund

Timor-Leste has an extraordinary amount of young artists whose artistic endeavours have not received much state support in the past. Support for the continued development of Timorese artistic, cultural and musical expression will enrich society, as well as providing an opportunity for the youth to develop positive forms of expression.

The Government will provide funding to support the continued development of Timorese artistic, cultural and musical expression. These activities will enrich society and provide an opportunity for positive youth engagement. Grants will be provided to Timorese NGOs who currently provide support services to young artists and musicians and will provide \$0.3m over two years. The money will be tied to specific objectives, for example, developing young artists in sub district Dare.

2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
0.300	0.300	0.300	0.300	1.200

Youth Sports Development Fund

Sport has a significant role in the lives of the young in Timor-Leste. Participation in sport provides opportunities for fitness, fun, friendships and a sense of belonging. Sports will also provide our youth with leadership skills and improve 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. This fund will operate for a period of two years and provide funding of \$0.500m in 2008 and 2009. The money will be tied to achieving specific objectives, for example developing a junior football league in sub district Dom Aleixo.

2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
0.500	0.500	0.000	0.000	1.000

The Secretary of State for Energy Policy

The Secretary of State for Energy Policy will administer one transfer program in 2008.

Alternative Energy Fund

The Government has established a fund to support research into alternative energy sources to provide power to the people of Timor-Leste. This fund will support the Biogas and Biodiesel project (sucos yet to be selected), the acquisition of equipment for the Mini-Hydroelectric Plant Project in Maununo (a combined project with UNDP) and solar energy project for community centres.

2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
0.251	0.000	0.000	0.000	0.251

The Secretary of State for Vocational Training

The Secretary of State for Vocational Training will administer three transfer programs in 2008.

Support for the National Centre for Professional Training - Tibar

The Government will continue to provide funds to support the operation of the National Centre for Employment and Professional Training Tibar.

2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
0.150	0.000	0.000	0.000	0.150

Support for other Professional Training

The Government will provide support to the trainers and institutions of professional training to ensure the provision of quality services to the communities. Scholarships may be made available for professional trainers in priority areas.

2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
0.100	0.000	0.000	0.000	0.100

Pilot Project for Community Employment

The Government will make funds available to establish pilot projects in the area of reforestation with a focus on community involvement and employment.

2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
1.000	0.000	0.000	0.000	1.000

The Ministry of Finance – Whole of Government Appropriation

The Ministry of Finance will administer two transfer programs in 2008.

Pensions for Veterans

The Government will commence payment of pensions to the Former Liberation Combatants as enshrined in the legislation Estatuto dos Combatentes da Libertação Nacional 03/2006 of 12 April 2006. Payments will be provided to four categories of beneficiaries:

Special subsistence survivors pension ranging from \$65-\$150 per month, depending on grade of station(those who are unable to work due to a physical or mental incapacity sustained during the struggle, and those who are elderly and who have participated between 8 and 14 years in the struggle). The right to accrue this pension commences 1 January 2008.

Special Pension of \$170-\$340 per month depending on the post occupied and the length of time as a combatant (With more than 15 years of service in the struggle). The right to accrue this pension commences 1 January 2008.

Pension (Widows who have not remarried, orphans, elderly parents if they are older than 55 years of age, or brothers and those who are entitled through hereditary). The right to accrue this pension commences 1 January 2008.

Subsidy for Exclusive Dedication (CLN who have more than 3 or less than 8 years participation; and for those with more than 8 years and less than 15 years). This pension will be paid in 2009.

2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
16.000	16.000	16.000	16.000	64.000

Pensions for Former Office Holders

The Government will continue with the payments of pensions to former Office Holders, including the First President of Timor Leste, former Parliamentarians and former Government Ministers. These entitlements are set out in the legislation Regulamenta o Estatuto dos Titulares dos Orgaos de Soberania 2/2007, of 1 August 2007.

2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
0.541	0.000	0.000	0.000	0.541

The Ministry of Education

The Ministry of Education will administer one transfer program in 2008.

The Ministry will also continue the School Feeding Program in 2008 covering all state and accredited private schools. This program will now be administered by the Division of Accreditation and School Administration. It will continue to provide one meal a day to school children in all districts in conjunction with the World Food Programme (WFP) to encourage attendance at school as well as improving the ability of young people to learn. These fragments will no longer be made from public transfers but via goods and services soon to be declared.

School Grants Programme

The Government will 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.

2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
2.500	0.000	0.000	0.000	2.500

The Ministry of State Administration

The Ministry of State Administration will administer one transfer program in 2008.

Transfers for Territory Administration

The Government will continue to provide support to territory administrations in each of the Districts of Timor Leste.

2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
2.286	0.000	0.000	0.000	2.286

The Ministry of Economy and Development

The Ministry of Economy and Development will administer two transfer programs in 2008.

Funds to support Co-operatives

The Government will make funds available to support training in the establishment, organization, management and financial management of cooperatives and small companies, particularly in rural r.

2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
1.000	0.000	0.000	0.000	1.000

Funds to support rural development

The Government will make funds available to support micro finance to extend its operations to rural areas, develop and implement small projects of immediate benefit to rural communities in coordination with other ministries and local authorities.

2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
1.550	0.000	0.000	0.000	1.550

The Ministry of Social Solidarity

The Ministry of Social Solidarity will administer four transfer programs in 2008.

Support for the Elders

The Government will commence the payment of an old age pension for the elderly.

2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
6.150	6.150	6.150	6.150	24.600

Assistance to Children (bolsa da mãe) and the Needy

These funds are destined to provide financial assistance to children at risk. These are children who face grave risk as a result of being orphaned or who are in a situation where the mother cannot give the care that she would like. Additionally, some of these funds will also be used for people who are critically ill and require assistance with their health care.

2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
1.250	1.250	1.250	1.250	5.000

Social Reintegration of Vulnerable Groups

The Government will deliver support for the most vulnerable members of the community – IDPs, war victims, the frail elderly and the disabled to assist their re-insertion into society. Support will include scholarships, conditional payments, support for facilities, training and education opportunities and the provision of nutritional advice and assistance (with the UNFPA).

2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
1.300	1.300	1.300	1.000	4.900

Support for National Disasters

The Government will establish a fund to ensure the availability of financial support to vulnerable communities and victims of disasters in the case of catastrophic natural events such as floods, earthquakes or tsunamis. Funds will be made available to identify and support these people through the provision of food, medical assistance, humanitarian assistance and other support.

2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
1.000	1.000	1.000	1.000	4.000

The Ministry of Agriculture and Fisheries

The Ministry of Agriculture and Fisheries will administer one transfer program in 2008.

Agricultural Community Development Fund

The Agricultural Community Development Fund is an established programme which provides funds to local community groups in rural areas to undertake activities in agriculture which will benefit their own local communities.

The majority of people in local communities are involved in agricultural activities for their livelihood. 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 community development fund will provide \$8.000m over four years.

2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
2.000	2.000	2.000	2.000	8.000

Commission for National Elections

The Commission for National Elections will administer one transfer program in 2008.

Support for Political Parties

The Commission for National Elections will provide support, training and development to registered political parties to support the process of democracy in Timor Leste.

2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
1.000	0.000	0.000	0.000	1.000

Capital and Development

The Government's strategy is aimed at achieving both physical improvements and overarching economic benefits from its capital development plan. The high levels of public investment will support economic growth and job creation. The projects themselves, targeting the critical infrastructure needed for development, will provide further gains for the population in the areas of health, education, transport, communication, provision of services and creation of the environment conducive to growth.

Total funding for Capital and Development by Ministry in 2008 is listed below:

	2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
National Parliament	0.501	0.000	0.000	0.000	0.501
Office of the Prime Minister	0.074	0.000	0.000	0.000	0.074
Secretary of State for Natural Resources	1.249	0.000	0.000	0.000	1.249
Secretary of state Youth and sport	0.300	0.000	0.000	0.000	0.300
FALINTIL - FDTL	2.342	0.050	0.000	0.000	2.392
Secretary of State for Security	2.251	0.000	0.000	0.000	2.251
Ministry of State Administration	0.958	0.000	0.000	0.000	0.958
Ministry of Justice	2.255	1.442	450	150	4.297
Ministry of Agriculture and Fisheries	3.249	0.000	0.000	0.000	3.249
Ministry of Education	8.448	12.587	0.000	0.000	21.035
Ministry of Health	2.468	100	0.000	0.000	2.568
Ministry of Social Solidarity	0.250	0.000	0.000	0.000	0.250
Ministry of Foreign Affairs and Cooperation	0.350	0.000	0.000	0.000	0.350
Whole of Government	3.500	0.000	0.000	0.000	3.500
Ministry of Infrastructure	30.528	30.379	31.100	30.400	122.407
Ministry of Tourism, Commerce and Industry	0.930	0.330	0.030	0.000	1.290
Prosecutor General	0.797	0.000	0.000	0.000	0.797
Electricity of Timor-Leste	3.876	0.132	0.000	0.000	4.008
Ports Authority of Timor-Leste	0.100	0.000	0.000	0.000	0.100
Civil Aviation	3.189	0.000	0.000	0.000	3.189
Total	67.615	45.020	31.580	30.550	175.765

National Parliament

The National Parliament will undertake a feasibility study of the current designs for the new Parliamentary complex (previously to be constructed in Hera but now to be constructed in Taci Tolu). Funds are also provided for extending the Office of the President of the Parliament and the cafeteria facilities for Deputies and official visitors. Additional offices for the Vice Presidents of the National Parliament will be built.

	2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
Construction of a New Parliament Building	0.400	0.000	0.000	0.000	0.400
Minor works for the National Parliament	0.101	0.000	0.000	0.000	0.101
National Parliament	0.501	0.000	0.000	0.000	0.501

Office of the Prime Minister

The Office of the Prime Minister (GPA) has one capital project. These funds will pay for existing works to upgrade the Palácio do Governo Building which requires additional funding.

	2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
Rehabilitative Works at the GPA	0.074	0.000	0.000	0.000	0.074

Secretary of State for Natural Resources

The Secretary of State for Natural Resources has two capital projects. The first is an injection of equity to establish the National Petroleum Authority (NPA) and the other is capital injection into a consortium which will investigate feasibility and viability of a pipeline and LNG plant in Timor-Leste.

	2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
Establishment of the National Petroleum Authority	1.000	0.000	0.000	0.000	1000
Capital injection into a pipeline consortium	0.249	0.000	0.000	0.000	0.249
Total for Secretary of State for Natural Resources	1.249	0.000	0.000	0.000	1.249

Secretary of State Youth and Sport

The Secretary of State Youth and Sport has one capital project.

	2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
Construction of community sporting facilities	0.300	0.000	0.000	0.000	0.300

FALINTIL - FDTL

The FDTL has a substantial capital program with 14 separate capital projects. Details and funding for these projects is provided at Annex 5. These activities include:

Upgrading the facilities at the Metinaro base. This includes an upgrade of the physical training facilities and the construction of two new roads and improved drainage system to improve facilities for Portuguese provided training.

Upgrade of the workshop and administrative facilities for the naval component of the FDTL who will be responsible for monitoring the coast for illegal fishing to support the use of the new naval patrol boats (currently in Surabaya following rehabilitation by the Government of Portugal).

Erection of two two prefabricated warehouses provided by the Government of China for Metinaro and Hera.

Rehabilitation of accomodation at Caicoli destroyed in 2006. This funds will provide accommodation for 60 soldiers trained by the Brazilians in 2006 currently occupying temporary facilities in Tasi Tolu

upgrade the water supply at the FDTL base at Baucau. Current supply is currently located 5 km away from the Military Installation and is shared with several local communities. Total demand is creating shortages for all users. This project will investigate the feasibility of alternate sources and design and construct a more efficient system to deliver water.

These funds will be for the construction of armories to ensure the security of Falantil FDTL weapons at each base. The design is based on facilities in the pacific, modified to suit local conditions. The Government of Australia is supporting 50% of the cost of these activities.

Rehabilitation of the Official Residence of the Chief of the Defence Forces which was seriously damaged during the 2006 civil unrest. This will extend the house and construct new official facilities such as offices and meeting rooms.

These funds will provide an upgrade for all the FDTL and is to be managed centrally in the headquarters, it will include the provision of High Frequency (HF) , Very High Frequency (VHF), Telephony and data services for all bases, including the proposed new headquarters. It will integrate with the newly proposed integrated communication network for Government.

	2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
FALINTIL-FDTL Total	2.342	0.050	0.000	0.000	2.392

Secretary of State for Security

The Secretary of State for Security has 18 capital projects, including 17 projects for the PNTL. This capital works program will construct Police Border Patrol units, a new immigration post and National Police posts in the districts. The Police Academy facilities will also be upgraded. The details and the locations of these offices are set out in Annex 5

	2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
Secretary of State for Security Total	2.251	0.000	0.000	0.000	2.251

Ministry of State Administration

The Ministry of State Administration has 164 capital projects in the 2008 Budget. These provide funds for the rehabilitation of 118 Suco Offices and the construction of an additional 45. The details and the locations of these offices are set out in Annex 5. Funds are also provided to construct a cemetery in Dii.

	2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
Ministry of State Administration	0.958	0.000	0.000	0.000	958

Ministry of Justice

The Ministry of Justice has 10 capital projects. These include priority activities such as:

- the rehabilitation of Public Defenders Offices in Baucau, Suai and Oecussi;
- completion of the Office for the Land and Property Division.
- Urgent rehabilitation of the prisons in Baucau and Gleno, including works on cell blocks, security walls and security towers.

	2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
Implementation of a Citizen Registration Management System	0.536	0.792	0.000	0.000	1.328
Construction of Building for Land and Property	0.073	0.000	0.000	0.000	0.073
Rehabilitation of the Becora Prison	0.242	0.500	0.300	0.000	1.042
Centre for Judicial Formation - Library and Room Extension	0.100	0.000	0.000	0.000	0.100
Rehabilitation of the Public Defenders Office in Oecusse	0.060	0.000	0.000	0.000	0.060
Rehabilitation of the Public Defenders office in Baucau	0.100	0.000	0.000	0.000	0.100
Rehabilitation of the Public Defenders Office in Suai	0.080	0.000	0.000	0.000	0.080
Rehabilitation of the Prison in Gleno	0.826	0.000	0.000	0.000	0.826
Construction of a New Prison in Baucau	0.100	0.000	0.000	0.000	0.100
Intranet for the Justice Sector	0.138	0.150	0.150	0.150	0.588
Ministry of Justice	2.255	1.442	0.450	0.150	4.297

Ministry of Agriculture and Fisheries

The Ministry of Agriculture and Fisheries has 44 capital projects. These focus on critical areas such as:

- Quarentine,
- Irrigation
- Fisheries
- Laboratories
- Animal clinics
- Plant nurseries
- Agricultural colleges;
- and water harvesting.

The details and locations of these projects is set out in Annex 8

	2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
Ministry of Agriculture and Fisheries	3.249	0.000	0.000	0.000	3.249

Ministry of Education

The Ministry of Education has 62 capital projects. These projects are part of a continuing three year capital programme to build primary and pre-secondary schools across Timor-Leste. Under the program, primary schools are being built, rehabilitated and repaired across the country. The program is executed by the Primary Education Support Project Infrastructure Facilities Unit (PESP-IFU) with State Budget fund using a generic school design modified to cope with local conditions. Funds are also provided a National Library, Ministry and Regional offices, support, design for university faculties and two new polytechnic complexes, one in the East and one in the West of the nation.

The details and locations of these projects is set out in Annex 8

	2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
Ministry of Education	8.448	12.587	0.000	0.000	21.035

Ministry of Health

The Ministry of Health has 32 capital projects. These include a significant number of projects to construct or rehabilitate health posts in the districts. Funds are also provided to improve pathology and laboratory services as well as provide accommodation for doctors and nurses at hospitals across the country.

The details and locations of these projects is set out in Annex 5.

	2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
Ministry of Health	2.468	0.100	0.000	0.000	2.568

Ministry of Social Solidarity

The Ministry of Social Solidarity has 2 capital projects.

	2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
Wall around the Memorial Garden for the Veterans in Metinaro	0.100	0.000	0.000	0.000	0.100
Additional funding to rebuild district office in Baucau	0.150	0.000	0.000	0.000	0.150
Total	0.250	0.000	0.000	0.000	0.250

Ministry of Foreign Affairs and Cooperation

The Ministry of Foreign Affairs and Cooperation has 2 capital projects.

	2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
Landscaping at the new Foreign Affairs Ministry	0.100	0.000	0.000	0.000	0.100
Counterpart Funding Embassy at Canberra	0.250	0.000	0.000	0.000	0.250
Total	0.350	0.000	0.000	0.000	0.350

Whole of Government

The are 2 capital projects at the Whole of Government level.

	2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
Asian Development Bank Counterpart Funds	2.500	0.000	0.000	0.000	2.500
Promissory notes to the WB	1.000	0.000	0.000	0.000	1.000
Total	3.500	0.000	0.000	0.000	3.500

Ministry of Infrastructure

The Ministry of Infrastructure has 69 capital projects to improve roads, bridges, flood control and water supply. Funding is also provided for the completion of the President's residence.

	2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
Ministry of Infrastructure	30.528	30.379	31.100	30.400	122.407
Total	30.528	30.379	31.100	30.400	122.407

Ministry of Tourism, Commerce and Industry

The Ministry of Tourism, Commerce and Industry has 5 capital projects.

	2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
Rehabilitation of the Central Market in Baucau District	0.150	0.000	0.000	0.000	0.150
Rehabilitation of Beach Houses at Liquica Beach	0.030	0.030	0.030	0.000	0.090
Rehabilitation of Warehouse in Becora – Dili	0.250	0.000	0.000	0.000	0.250
Rehabilitation of Warehouse in Boboro – Dili	0.200	0.000	0.000	0.000	0.200
Rehabilitation of Public Amenities in Areia Branca	0.300	0.300	0.000	0.000	0.600
Total	0.930	0.330	0.030	0.000	1.290

Prosecutor General

The Prosecutor General has 3 capital projects.

	2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
Construction of the Prosecutor General Office in OeCusse	0.130	0.000	0.000	0.000	0.130
Rehabilitation of Prosecutor General Office in Suai	0.130	0.000	0.000	0.000	0.130
Rehabilitation of Prosecutor General Office in Baucau	0.150	0.000	0.000	0.000	0.150
Prosecutor Generals Office in Dili	0.387	0.000	0.000	0.000	0.387
Total	0.797	0.000	0.000	0.000	0.797

Electricity of Timor-Leste

The EDTL has 19 capital projects to conduct a significant process of overhaul, repair and maintenance of its generators as well as improving distribution system and feeder relays.

	2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
Electricity of Timor-Leste	3.876	0.132	0.000	0.000	4,008

Ports Authority of Timor-Leste

The Ports Authority has two capital projects as set out below.

	2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
Construction of Protective Wall at the Dili Port	0.050	0.000	0.000	0.000	0.050
Rehabilitate the Roof of the Passenger Terminal at Dili Port	0.050	0.000	0.000	0.000	0.050
Ports Authority of Timor-Leste	0.100	0.000	0.000	0.000	100

Civil Aviation

The Civil Aviation has three capital project as set out below.

	2008 \$m	2009 \$m	2010 \$m	2011 \$m	Total \$m
Rehabilitate VIP Lounges at Comoro Airport	0.075	0.000	0.000	0.000	0.075
Drainage Improvements at Nicolau Lobato International Airport	0.114	0.000	0.000	0.000	0.114
Repairs to the Runway at the Nicolau Lobato International Airport	3.000	0.000	0.000	0.000	3.000
Civil Aviation	3.189	0.000	0.000	0.000	3.189

President of the Republic

Role

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

Tables 8.8 and 8.14 provide details of the financial and staffing resources available to the President of the Republic.

Short Term and Medium Term Priorities in the 2008 State Budget

The President's programme for 2008 included the following priorities:

1. Presidency Outreach Programme – working visits to districts, information gathering and disseminating and social support to population
2. Fight Against Poverty Presidential Unit - to contribute to a better life of population in the most remote areas

National Reconciliation – promote the dialogue between population and youth activities in order to assure stability and development of the Nation.

3. General Advisement – technical specialized support to the President in its different areas.
4. Promote good external relationships and international cooperation.
5. Administrative support to State Council and High Council for Defence and Defence.
6. Administration, finance, human resources, assets and information management.
7. Technical Secretariat Post-CAVR
8. Team for the Reform and Development of the Defence Sector
9. Awareness Initiatives in support of the ASEAN membership

Resourcing Overview for the President of the Republic

Table 8.8
Transition 2007 to 2011 President of the Republic State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	90	217	448	483	491	1,639
Goods and Services	810	3,116	3,989	4,272	4,483	15,860
Minor Capital	-	884	-	-	-	884
Transfers	-	-	-	-	-	-
Total Recurrent Expenses	900	4,217	4,437	4,755	4,974	18,383
<i>Growth on Previous Year</i>		134.3%	5.2%	7.2%	4.6%	176.3%
Total Capital and Development	-	-	-	-	-	-
<i>Growth on Previous Year</i>			0.0%	-		
Total General Budget of the State	900	4,217	4,437	4,755	4,974	18,383
<i>Growth on Previous Year</i>		134.3%	5.2%	7.2%	4.6%	176.3%

Explanation

The significant increase of the President's budget when compared with the previous year is to ensure the President is awarded the appropriate services as required by the post when on duties overseas as well as addressing the tasks mandated by his post on issues of national interest such as the fight against poverty and promoting international reconstruction.

Salaries and Wages

The variation on Salaries is due to the inclusion of the staff subsidy.

Goods and Services

This group of expenditure includes the expenses with the Presidency Outreach Programme, Fight against Poverty Presidency Unit and technical assistance in the different areas of the Presidency.

Minor Capital

The allotment in minor capital is intended to refurbish the official residence of the President.

Table 8.9

Transition 2007 to 2011 President of the Republic State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	12	7	-	-	-	7
Capital Expenses	969	-	-	-	-	-
Total Confirmed Funds from Other Sources	980	7	-	-	-	7
<i>Growth on Previous Year</i>						

Capital expenditure associated with construction of the new President's Office project funded by China for the budget year 2008 onwards were not available at the time of publication of this budget.

Table 8.10

Transition 2007 to 2011 President of the Republic State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	912	4,224	4,437	4,755	4,974	18,390
<i>Growth on Previous Year</i>		131.7%	5.0%	7.2%	4.6%	172.8%
Capital Expenses	969	-	-	-	-	-
<i>Growth on Previous Year</i>						
Total Combined Sources Budget	1,880	4,224	4,437	4,755	4,974	18,390
<i>Growth on Previous Year</i>		12.3%	5.0%	7.2%	4.6%	32.3%

Table 8.11

2008 Staffing Profile President of the Republic

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

Table 8.12

Transition 2007 to 2011 President of the Republic State Budget Confirmed Donor Activities (\$m)

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
President's office (geological survey and construction)	China	969	-	-	-	-	-
Youth Adviser	Norway	12	7	-	-	-	7
Total		980	7	-	-	-	7

The Presidency of RDTL has received support for the following activities:

- The construction of the Presidency building financed by China;
- Youth Adviser support by Norwegian cooperation.

Carryover of funds from Transition budget and Previous Years

**Table 8.13 and Table 8.14
President of the Republic State Budget Liabilities Carried Over (\$m)**

Ministry/Entity	Budget Year	Description	Total\$'000
President of RDTL	2005/06	Infrastructural Assets	20
	2006/07	Maintenance of Equipment & Building	1
	2006/07	Acquisition of Buildings	1,153
	2006/07	Purchase of Vehicles	45
	2006/07	Furniture & Fittings	73
		Total	1,292

Ministry/Entity	Budget Year	Project Description	Project Location	Budget\$'000
President of RDTL	2005/06	Project New Cark Park Area	Dili	20
	2006/07	Rehab.Palace President in Lahane	Dili	1,153
		Total		1,173

President of the Republic - Action Plan

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
<p>Presidency Outreach Programme Work visit / travel to the districts Collection and dissemination of information and social support</p>	<p>Meetings by the President of the Republic with the population in general, youth, etc. at the districts and sub-districts, giving priority to remote areas. Support the reduction of poverty, in effective coordination with the Government.</p>	<p>President of the Republic directly informed as to the living situation of the people and their expectations. Mitigate the pressing needs of the people, giving priority to remote areas in which the Government cannot have an immediate response.</p>	<p>75% work visits to the districts in the territory. 5% of the needs of the people met.</p>
<p>General Advisory</p>	<p>Ensure technical support, consultation services and information analysis to the President of the Republic, as well as support the President of the Republic as the Supreme Commander of the Armed Forces.</p>	<p>Provide specialized technical support to the President of the Republic in various areas.</p>	<p>100% done.</p>
<p>Fight Against Poverty Presidency Unit</p>	<p>Immediate assistance to the population living in remote areas, in the sectors of education, infrastructures, water and sanitation, scholarships, etc.</p>	<p>Improve the economical and social life of the population in remote areas. Promote the investment of human resources in the country and the eradication of illiteracy. Students with good school</p>	<p>Assisted communities will have their social facilities rehabilitated, so as to create opportunities for sustainable living. 80% of scholarships awarded</p>

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
		performance are supported and all school-aged children are encouraged to attend school	
National Reconciliation	<p>Promote dialogue throughout the country and the return of IDPs to their homes.</p> <p>Promote friendly matches / activities between young people in the territory.</p>	<p>Maintain a peaceful environment, so as to ensure stability for the development of the Nation.</p> <p>Maintain an efficient democracy enabling an active participation in development.</p>	100% of IDPs return to their homes, thus responding to the urgent need to resolve the political and social crisis that the Country faces.
Establishment of diplomatic relationships and international cooperation	Promote good diplomatic relations with other nations.	Maintain good diplomatic relations and international cooperation.	75% done.
Administrative support to the Council of State and to the High Council of Defence and Defence	Perform secretary work at the meetings of the 2 Councils.	Have the meeting minutes drafted and filed.	85% done.
Technical, administrative, financial, human resource, patrimony and documental support to the PR	<p>Financial management, planning and preparation of the budget for the Presidency of the Republic.</p> <p>Perform secretary work at the Presidency AC meetings.</p> <p>Furbishing equipments and materials</p>	<p>Ensure the good operation of the activities of the Presidency, in conformity with the budget plan; register and file all minutes.</p> <p>Ensure the good operation of the functions of the Presidency of the</p>	<p>80% done.</p> <p>75% done.</p> <p>75% done.</p> <p>75% done.</p> <p>100% done.</p>

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
	<p>related with the needs of the Presidency.</p> <p>Recruitment and training of staff.</p> <p>Organize and catalogue documents belonging to the Presidency of the Republic.</p> <p>Receive and distribute / send all correspondence of the Presidency of the Republic and account for its entry and departure.</p>	<p>Republic.</p> <p>Fill in the positions foreseen in the organic law and improve the capacity of the staff, as well as promote their knowledge of valid laws.</p> <p>Conservation, treatment and Defence of the documents of the Presidency of the Republic.</p> <p>Ensure all external and internal correspondence of the Presidency of the Republic.</p>	
<p>Post-CAVR technical secretariat: Transitory justice</p>	<p>Conclusion of the technical work of CAVR.</p>	<p>Ensure the maintenance and Defence of the archives and building of the CAVR, publish the CAVR unfinished documents and contribute towards a culture of peace, non-violence and respect for human rights in Timor-Leste, through the socialization of the CAVR report and other related material.</p>	<p>Access to the CAVR report.</p> <p>Education of the communities in the district of Dili in terms of non-violence and respect for human rights.</p> <p>Documentation provided to Committee A.</p> <p>Files cleaned and secure against climate, insects and people.</p>
<p>Awareness initiatives in support of ASEAN membership</p>	<p>Set up and staff the Secretariat.</p> <p>Undertake needs assessment.</p>	<p>Recruit staff, procure office equipment and vehicles, move to</p>	<p>23 staff by end 2008, and office operational within 2 months of the</p>

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
	Diagnostic trade integration study.	MoFA building. Produce final needs document. Design and scope study.	promulgation of the 2008 budget. Complete needs document by end 2008. Begin study June 2008.

National Parliament

Role

The role of the National Parliament, as defined in the Constitution of the Republic, reflects its competences as the highest legislative body, the body of political representation and the body overseeing governance. It is responsible for:

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.

Other areas will require a more active intervention by the APS, namely to respond to the administrative needs of the Parliamentary Committees, which is why it will be necessary to observe administrative procedures to supervise staff, facilities, vehicles and equipment in order to ensure their regular operation, namely in what concerns office equipment (photocopying machines, air conditioners, computers, etc.).

Tables 8.15 and 8.21 provide details of the financial and staffing resources available to the President of the Republic.

Short Term and Medium Term Priorities in the 2008 State Budget

In the medium term, and after providing the Secretariat and the Parliamentary Committees with the necessary operating conditions, the Parliament intends to achieve the following values:

Representation: The Parliament is a representative at a social and political level, and strives to ensure equal opportunities so that every Deputy may carry out his or her mandate in a dignified and complete way;

Transparency: The Parliament is open to the People and is transparent in its activities;

Accessibility: The Parliament is accessible to the public, divulging the parliamentary works to the civil society;

Accountability: The members of Parliament are accountable before the electorate in what regards the performance and integrity of their activities;

Efficiency: The Parliament is efficient and endows the Parliamentary Committees with the necessary human and material resources, providing means of research and information to the Deputies, establishing procedures and mechanisms enabling its overseeing activity on governance, providing independent professional services, as well as mechanisms that ensure a true commitment by the Parliament in all stages of budget monitoring, including the

subsequent auditing of accounts, while also having capacity to approach each issue with national interest in an efficient manner.

Resourcing Overview for the National Parliament

Table 8.15
Transition 2007 to 2011 National Parliament Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	320	611	611	611	611	2,444
Goods and Services	946	4,061	4,283	4,549	4,804	17,697
Minor Capital	50	1,612	-	-	-	1,612
Transfers	-	-	-	-	-	-
Total Recurrent Expenses	1,316	6,284	4,894	5,160	5,415	21,753
<i>Growth on Previous Year</i>		138.8%	-22.1%	5.4%	4.9%	105.7%
Total Capital and Development	180	501	-	-	-	501
<i>Growth on Previous Year</i>			-100.0%	#DIV/0!		
Total General Budget of the State	1,496	6,785	4,894	5,160	5,415	22,254
<i>Growth on Previous Year</i>		126.8%	-27.9%	5.4%	4.9%	81.0%

Explanation

Goods and Services have increased to ensure a significant increase, due to the following items being necessary for the Parliament can carry out its tasks effectively: local and international travel, professional training and seminars, building utility costs and maintenance of equipment and buildings (works on the Parliament building), fuel for vehicles, other expenses, technical assistance and ongoing transfers (subsidies for the parliament members).

Minor Capital includes the acquisition of a new vehicle fleet for the Deputies of Parliament members, as well as improvements in the area of IT and communications.

The budget for Capital Development is meant for finalizing studies and the architectural design of the new Parliament to be located in Taci tolu.

Table 8.16
Transition 2007 to 2011 National Parliament State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	2,243	2,114	-	-	-	2,114
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds from Other Sources	2,243	2,114	-	-	-	2,114
<i>Growth on Previous Year</i>		-52.9%	n/a	n/a	n/a	

Table 8.17
Transition 2007 to 2011 National Parliament State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	3,559	8,424	4,894	5,160	5,415	23,893
<i>Growth on Previous Year</i>		18.3%	-41.9%	5.4%	4.9%	-23.9%
Capital Expenses	180	501	-	-	-	501
<i>Growth on Previous Year</i>		39.2%	-100.0%	#DIV/0!	#DIV/0!	-100.0%
Total Combined Sources Budget	3,739	8,925	4,894	5,160	5,415	24,394
<i>Growth on Previous Year</i>		19.3%	-45.2%	5.4%	4.9%	-27.6%

Table 8.18
2008 Staffing Profile National Parliament

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	13	10	27	12	24	5	0	91
Temporary	0	3	2	0	0	2	1	8
Total	13	13	29	12	24	7	1	99

Table 8.19
Transition 2007 to 2011 National Parliament State Budget Confirmed Donor Activities (\$m)

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
UNDP Parliament	Australia	660	-	-	-	-	-
Parliament UNDP	Sweden	951	1,249	-	-	-	1,249
Strengthening Parliamentary Democracy	Norway	166	-	-	-	-	-
Continued support/Parliament	Norway	466	865	-	-	-	865
Total		2,243	2,114	-	-	-	2,114

The above projects funded by external sources supporting National Parliament include institutional strengthening interventions in the form of advisory services and training courses.

Carryover of funds from Transition budget and Previous Years

Table 8.20 and Table 8.21
National Parliament State Budget Liabilities Carried Over (\$m)

Ministry/Entity	Budget Year	Description	Total\$'00
			0
National Parliament	2006/07	Maintenance of Equipment & Building	4
	2006/07	EDP Equipment	28
	2006/07	Furniture & Fittings	6
	2006/07	Infrastructural Assets	100
		Total	137

Ministry/Entity	Budget		Project Location	Budget\$'000
	Year	Project Description		
National Parliament	2006/07	Rehab. Of Building PN	Dili	100
			Total	100

National Parliament - Annual Action Plan

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
National Parliament	<p>National Parliament shall ensure the effective and proper compliance of its tasks in terms of legislation, representation and verification of the action of the Government, thereby contributing towards to the good functioning of democracy and to the social stability of the Country.</p> <p>Parliament shall enable the multipartite system and the political dialogue on society ideas and projects.</p> <p>Parliament shall represent the people and their interests in a faithful manner.</p>	<p>Approve relevant, well drafted and timely legislation.</p> <p>Set up a multipartite and democratic system through a productive dialogue.</p> <p>Act as a counter-power towards the Presidency and the Government.</p> <p>Set up and maintain proper, useful and effective communication and dialogue between the various branches of the Government, so as to ensure the respect for the Constitution and the laws, the transparency in public administration and the independency and impartiality of the judiciary power.</p> <p>Remain open to society and its organizations.</p> <p>Provide the NP with the necessary financial, human and technical</p>	<p>Excellent interaction between the deputies and the people.</p> <p>Parliament has proper facilities and infrastructures that operate well.</p> <p>Deputies, Committees and staff have full capacity and competence to carry out their tasks.</p> <p>Parliament has sufficient budget and financial resources, managed in an autonomous and prudent manner.</p> <p>Parliament is accessible to the people and reflects their aspirations.</p> <p>Parliament is able to draft and approve legislation reflecting the search for solutions to the national aspirations, according to the national development goals.</p> <p>Parliament oversees the Government effectively.</p> <p>Parliament has better relations and</p>

		<p>resources.</p> <p>Increase the number of work, meeting and training facilities.</p> <p>Improve the aesthetic and the hygiene of the surrounding and parking spaces.</p>	<p>cooperation with the Government and other State bodies.</p>
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Office of the Prime Minister

Role

The Prime Minister has his own competencies and others that are delegated under the Constitution and the law. The primary role of the Prime Minister will be 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;

As head of the Government, the Prime Minister has the power to issue instructions to any member of the Government and to make decisions on subjects falling in the areas of responsibility of any ministry or office of Secretary of State, as well as to establish permanent or temporary commissions or work groups to deal with issues under the competence of the Government.

Additionally, the following bodies are under the control of the Prime Minister:

- National State Defence Service;
- Office of the Inspector General;

The Deputy Prime Minister coordinates, through delegation by the Prime Minister, other members of the Government, in specific areas, these include:

- social affairs, in coordination with the Minister of Social Solidarity;
- inter ministerial coordination in case of natural disasters; and
- Civil society.

The deputy Prime Minister is responsible for supervising activities in the Districts and Sub-districts, as well as establishing contacts with the more isolated and/or deprived communities, in accordance with the programmes set up by the Minister of State Administration.

Tables 8.22 and 8.28 provide details of the financial and staffing resources available to the Office of the Prime Minister.

Short Term and Medium Term Priorities in the 2008 State Budget

Short Term (Jan – Jun 08)

Promote the stability of the nation (via dialogue facilitation mechanisms with all stakeholders within the society and resolution of pressing socio-political issues):

Petitioners and Alfredo cases

Resolution of the IDP's situation

Establish a Strategic Planning and Investment Unit

Establish the Private Sector and Small and Medium Businesses Advisory Council

Develop and implement mechanisms to facilitate the dialogue between the Office of the PM and the following sectors:

Business Private Sector

Civil Society (church,NGO's, etc)

Media/Press Communication

Establish the Public Service Commission

Implement a new structure for the Office of the Prime Minister

Present the final report on the work of the Truth and Friendship Commission (March 2008)

Medium Term (Jan - Dec 08)

Follow the Veterans process

Pension Processing

Veteran Housing

Restructure the State National Defence Services

Follow the development and implementation of the National Strategic Development Plan

Promote regular meetings between the Office of the PM and stakeholders from the private sector, civil society and press as desirable partners in the national development process.

Reform of the Defence Sector

Resourcing Overview for the Office of the Prime Minister

Table 8.22

Transition 2007 to 2011 Office of the Prime Minister State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	265	405	409	413	417	1,644
Goods and Services	2,239	2,022	2,042	2,063	2,083	8,210
Minor Capital	-	211	-	-	-	211
Transfers	900	25,000	5,000	5,000	5,000	40,000
Total Recurrent Expenses	3,404	27,638	7,451	7,476	7,501	50,066
<i>Growth on Previous Year</i>		<i>306.0%</i>	<i>-73.0%</i>	<i>0.3%</i>	<i>0.3%</i>	<i>10.2%</i>
Total Capital and Development	-	74	-	-	-	74
<i>Growth on Previous Year</i>			<i>-100.0%</i>	<i>#DIV/0!</i>		
Total General Budget of the State	3,404	27,712	7,451	7,476	7,501	50,140
<i>Growth on Previous Year</i>		<i>307.1%</i>	<i>-73.1%</i>	<i>0.3%</i>	<i>0.3%</i>	

Based upon the new government program and the demands placed on the Office of the Prime Minister the demands on human resources and capacity levels will increase.

The budget increase in goods and services is due to the establishment of technical and operational infrastructures of the Office of the PM in order to achieve the proposed objectives.

The transfer item, includes \$5m in public grants and \$20 million destined for the resolution of the IDP's issues.

Table 8.23

Transition 2007 to 2011 Office of the Prime Minister State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	656	1,361	302	34	-	1,697
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds from Other Sources	656	1,361	302	34	-	1,697
<i>Growth on Previous Year</i>		<i>3.6%</i>	<i>-77.8%</i>	<i>-88.9%</i>	<i>-100.0%</i>	<i>-100.0%</i>

Table 8.24

Transition 2007 to 2011 Office of the Prime Minister State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	4,060	28,799	7,653	7,407	7,398	51,256
<i>Growth on Previous Year</i>		<i>254.6%</i>	<i>-73.4%</i>	<i>-3.2%</i>	<i>-0.1%</i>	<i>-8.9%</i>
Capital Expenses	-	74	-	-	-	74
<i>Growth on Previous Year</i>		<i>#DIV/0!</i>	<i>-100.0%</i>	<i>#DIV/0!</i>	<i>#DIV/0!</i>	<i>#DIV/0!</i>
Total Combined Sources Budget	4,060	28,873	7,653	7,407	7,398	51,330
<i>Growth on Previous Year</i>		<i>255.5%</i>	<i>-73.5%</i>	<i>-3.2%</i>	<i>-0.1%</i>	<i>-8.9%</i>

Table 8.25
2008 Staffing Profile Office of the Prime Minister

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	3	6	26	38	39	14	5	131
Temporary	1	3	3	10	0	0	0	17
Total	4	9	29	48	39	14	5	148

Table 8.26
Transition 2007 to 2011 Office of the Prime Minister Budget Confirmed Donor Activities (\$m)

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
Avisor to the PM's office	Norway	77	-	-	-	-	-
Institutional support to Prime-Minister and PR cabinet	Potugal	17	34	34	34	-	101
Institutional Building of the Inspector General	WorldBank	10	190	-	-	-	190
Journalist Visit Program for SwPD and PIF countries	Indonesia	2	-	-	-	-	-
Timor Radio Connect	EC	-	97	49	-	-	146
MEDIA	Australia	220	440	220	-	-	660
PWYP Workshop	Norway	31	-	-	-	-	-
Strengthening Independent Media Program in Timor-Leste	USA	300	600	-	-	-	600
Total		656	1,361	302	34	-	1,697

Carryover of funds from Transition budget and Previous Years

Table 8.27 and Table 8.28
Office of the Prime Minister State Budget Liabilities Carried Over (\$m)

Ministry/Entity	Budget Year	Description	Total \$'000
Office of the Prime Minister	2006/07	Vehicle Maintenance	1
	2006/07	Maintenance of Equipment & Building	1
	2006/07	Professional Services	27
	2006/07	Acquisition of Buildings	688
	2006/07	Communication Equipment	19
		Total	

Ministry/Entity	Budget		Project	
	Year	Project Description	Location	Budget\$'000
Office of the Prime Minister	2006/07	Rehab.fence of palace government	Dili	7
	2006/07	Rehab.of focal point office	Ainaro	20
	2006/07	Rehab.of focal point office	Dili	19
	2006/07	Rehab.of focal point office	Viqueque	20
	2006/07	Rehab.of focal point office	Lautem	17
		Additional cpv 703004/0947 construação da		
	2006/07	estatua de sao Joao Paulo II	Dili	179
	2006/07	Rehab.garden of palace government	Dili	30
	2006/07	Rehab.Palace of Government	Dili	395
	Total		688	

Office of the Prime Minister - Annual Action Plan

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
Strategic Planning and Investment Unit	Development of a National Strategic Development Plan	A National Strategic Development Plan reflecting the priorities of the Government	National Strategic Development Plan completed by April 2008 National consultation and dissemination of the plan by August 2008 Implementation of the priorities in the plan by October 2008
Advisory Unit for Private Sector, Small and Medium Enterprises	Establish a mechanism to make the Private Sector Aware of their role in developing the nation	To have a more responsible and engaging Private Sector that can contribute actively in the development of the nation	Regular mechanism established to enable dialogue between office of the Prime Minister and Private Sector established by March 2008 Meetings conducted at regular intervals once a month with public dissemination of outcomes

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
Advisory Unit for Civil Society	Establish a mechanism to make the Civil society aware of their role in developing the nation	To have a more responsible and engaging Civil Society that can contribute actively in the development of the nation	Regular mechanism established to enable dialogue between Office of the Prime Minister and /civil Society established by march 2008 Meetings conduct at regular intervals once a month with public dissemination of outcomes
Advisory Unit for Media Relations	Establish a mechanism to make the Media aware of their role in developing the country	To have a more responsive and engaging Media that can contribute actively in the development of the nation	Regular mechanism established to enable dialogue between Office of the Prime Minister and Media established by March 2008
Office of the Prime Minister Advisory Units for Civil Society and Security	Increase stabilisation of the nation	Resolve the outstanding cases which are undermining stability	Petitioners and Alfredo's cases resolved by December 2008

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
Office of the Prime Minister Advisory Unit for Security	Re-Structure the National Security State Service	Improve the management of day to day operations and the capacity of the services to respond quickly and effectively	<p>Proposal for new structure finalised by February 2008</p> <p>Strategic plan for the services developed by march 2008</p> <p>Recruitment for all positions in the new structure finalised by July 2008</p> <p>Regular feedback sessions on objective measures by Prime Minister and senior staff</p>
Office of the Prime Minister Directorate of Corporate Services	Implementation of the new structure for the Office of the Prime Minister	Effective management of day to day operations and increased capacity of the services to respond quickly and effectively	<p>Recruitment for all positions in the new structure of the office of the Prime Minister finalised by April 2008</p> <p>New national staff inducted and trained by INAP by August 2008</p> <p>Regular feedback sessions on objective measures by prime Minister and senior staff</p>
Office of the Prime Minister	Commission for Truth and Friendship	Strengthen friendship relations between the two countries	Final report of activities from CTF presented by February 2008

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
Office of the Prime Minister	Establish the Public Service Commission	An independent and unpartisan body to monitor and develop the Public Administration	<p>Develop and approve the PSC law by March 2008</p> <p>Appointment of the PSC Commissioners by May 2008</p> <p>Support the review of the Civil Service Act and complimentary regulations by July 2008</p> <p>Regular feedback sessions on objective measures by prime Minister and senior staff</p>

Secretary of State for the Council of Ministers

Role

The Office of the Secretary of State for the Council of Ministers is the Government's main body for providing judicial support and consultation to the Council of Ministers and Prime Minister, being responsible for:

- coordinating the legislative procedures within the Government, ensuring the internal judicial coherence and harmony of the legislative acts approved in Council of Ministers;
- studying and drafting the Government's laws and regulations, in coordination with the proposing ministries;
- providing technical and administrative support to the Council of Ministers;
- ensuring litigation services for the Presidency of the Council of Ministers;
- responding, in collaboration with the respective ministry, to procedures aiming to verify constitutionality and legality;
- coordinating the implementation of the decisions by the Council of Ministers;
- ensuring the publication of Government's legislation in the official gazette/*Jornal da República*;
- representing the Council of Ministers and the Prime Minister, when he so decides it, in especially created commissions;
- ensuring compliance with the rules and procedures of the Council of Ministers;
- translating or accompanying the translation of legal statutes or other documents necessary for the action of the Council of Ministers or the Prime Minister;
- acting as spokes person for the Council of Ministers; and
- Being responsible for the State owned media.

Tables 8.29 and 8.35 provide details of the financial and staffing resources available to the Secretary of State for the Council of Ministers.

Table 8.29

Transition 2007 to 2011 Secretary of State for the Council of Ministers State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	55	127	128	130	131	516
Goods and Services	505	1,310	1,323	1,336	1,350	5,319
Minor Capital	850	126	-	-	-	126
Transfers	-	-	-	-	-	-
Total Recurrent Expenses	1,410	1,563	1,451	1,466	1,481	5,961
<i>Growth on Previous Year</i>		-44.6%	-7.1%	1.0%	1.0%	-47.5%
Total Capital and Development	200	-	-	-	-	-
<i>Growth on Previous Year</i>			na	na		
Total General Budget of the State	1,610	1,563	1,451	1,466	1,481	5,961
<i>Growth on Previous Year</i>		-51.5%	-7.1%	1.0%	1.0%	-54.0%

Table 8.30

Transition 2007 to 2011 Secretary of State for the Council of Ministers State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	9	19	19	19	-	56
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds from Other Sources	9	19	19	19	-	56
<i>Growth on Previous Year</i>		0.0%	0.0%	0.0%	-100.0%	-100.0%

Table 8.31

Transition 2007 to 2011 Secretary of State for the Council of Ministers State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	1,419	1,582	1,470	1,484	1,481	6,016
<i>Growth on Previous Year</i>		11.4%	-7.1%	1.0%	-0.3%	-6.4%
Capital Expenses	200	-	-	-	-	-
<i>Growth on Previous Year</i>		na	0.0%	0.0%		
Total Combined Sources Budget	1,619	1,582	1,470	1,484	1,481	6,016
<i>Growth on Previous Year</i>		-51.2%	-7.1%	1.0%	-0.3%	-54.3%

Table 8.32

2008 Staffing Profile Secretary of State for the Council of Ministers

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	0	3	4	7	10	3	1	28
Temporary	3	2	0	0	6	0	0	11
Total	3	5	4	7	16	3	1	39

Table 8.33

Transition 2007 to 2011 Secretary of State for the Council of Ministers State Budget Confirmed Donor Activities (\$m)

Projecto ou Programa	Doador	Transition	2008	2009	2010	2011	Total 4 Anos
Apoio institucional ao Conselho de Ministros	Portugal	9	19	19	19		56
Total		9	19	19	19	-	56

Carryover of funds from Transition budget and Previous Years

Table 8.34 and Table 8.35

Secretary of State for the Council of Ministers State Budget Liabilities Carried Over (\$m)

Ministry/Entity	Budget Year	Description	Total\$'00
			0
Secretariat of State of the Council of Ministers	2006/07	Vehicle Maintenance	1
	2006/07	Infrastructural Assets	149
		Total	150

Ministry/Entity	Budget Year	Project Description	Project Location	Budget\$'000
Secretariat of State of the Council of Ministers	2006/07	Rehab.de edificio para secretario do estado para a coordenação das reg.II	Same	74
	2006/07	Rehab.do edificio para secretario do estado para a coordenação da reg.1	Baucau	75
		Total		149

Secretary of State for the Council of Ministers - Annual Action Plan

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
Support to the CoM and administrative assistance to the SSSoM	Ensure efficiency in the support of CoM meetings and of administrative activities by the Office of the Secretary of State for the Council of Ministers	Create the conditions for CoM meetings and efficiency in the execution of tasks by the SSSoM.	85% of the SSSoM activities successful.
Translation / Interpretation	Understanding the documents from the various parties in the process, government members, civil society, NGOs and religious community.	Translate the Government documents and programs into the official languages, in conformity with the Constitution of the DRTL.	95% of government documents and programs translated. Administrative assistance, estimation and maintenance of the materials of the translation directorate 85% completed.
Dissemination of information	Vehicle for transmitting information and for receiving suggestions and opinions from the civil society.	Collect and disseminate information on Government programs.	85% information disseminated.

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
Juridical Support Unit	Provide direct support to the Presidency of the Council of Ministers and to the Government as a whole.	Stimulate greater coordination and interaction among all jurists working under the Government, resulting in an array of harmonized, simpler and easier to apply laws.	85% information collected. 85% information disseminated.

Secretary of State for Youth and Sport

Role

The Office of the Secretary of State for Youth and Sport is the Government's main body responsible for the promotion of the well-being and development of youth.

The main activities of the Secretary of State for Youth will involve:

- designing policies and draft the necessary laws and regulations for youth and sports;
- ensuring the implementation and execution of the legal and regulatory framework for the activities related to youth and sports; and
- promoting activities meant for young people, especially in the fields of sports, art and culture.

Tables 8.36 and 8.42 provide details of the financial and staffing resources available to the President of the Republic.

Short Term and Medium Term Priorities in the 2008 State Budget

The short and medium term priorities for the Secretary of State for Youth and Sport are to:

- develop policies and project for the areas of Youth and Sport;
- promote special activities for the young; and
- promote cultural values and strengthen peace and the national development of Timor-Leste;

Resourcing Overview for the Secretary of State for Youth and Sport

Table 8.36

Transition 2007 to 2011 Secretary of State for Youth and Sport State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	90	164	178	183	187	712
Goods and Services	414	479	571	585	600	2,235
Minor Capital	-	3	-	-	-	3
Transfers	-	800	800	-	-	1,600
Total Recurrent Expenses	504	1,446	1,549	768	787	4,550
<i>Growth on Previous Year</i>		43.5%	7.1%	-50.4%	2.5%	-21.9%
Total Capital and Development	-	300	-	-	-	300
<i>Growth on Previous Year</i>			-100.0%	#DIV/0!		
Total General Budget of the State	504	1,746	1,549	768	787	4,850
<i>Growth on Previous Year</i>		73.2%	-11.3%	-50.4%	2.5%	-21.9%

Salaries and Wages:

The amount of \$163,000 for Wage and salaries as allocated in the budget for the Secretariate of State for Youth and Sport comprises 35 permanent staff and 37 temporary staff.

Table 8.37

Transition 2007 to 2011 Secretary of State for Youth and Sport State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	-	582	-	-	-	582
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds from Other Sources <i>Growth on Previous Year</i>	-	582	-	-	-	582

Table 8.38

Transition 2007 to 2011 Secretary of State for Youth and Sport State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	504	2,028	1,549	768	787	5,132
<i>Growth on Previous Year</i>		101.2%	-23.6%	-50.4%	2.5%	-21.9%
Capital Expenses	-	300	-	-	-	300
<i>Growth on Previous Year</i>		na	-100.0%	#DIV/0!		
Total Combined Sources Budget <i>Growth on Previous Year</i>	504	2,328	1,549	768	787	5,432
		131.0%	-33.5%	-50.4%	2.5%	-21.9%

Table 8.39

2008 Staffing Profile Secretary of State for Youth and Sport

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	0	0	5	22	4	4	0	35
Temporary	3	6	7	6	3	4	1	30
Total	3	6	12	28	7	8	1	65

Table 8.40

Transition 2007 to 2011 Secretary of State for Youth and Sport State Budget Confirmed Donor Activities (\$m)

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
Transitional Programme for Facilitating Dialogue	Norway	-	582	-	-	-	582
		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
Total		-	582	-	-	-	582

Carryover of funds from Transition budget and Previous Years

Table 8.41 and Table 8.42

Secretary of State for Youth and Sport State Budget Liabilities Carried Over (\$m)

Ministry/Entity	Budget Year	Description	Total\$'00
			0
Secretariat of State for Youth and Sport	2006/07	Office Equipment	6
	2006/07	Infrastructural Assets	456
		Total	462

Ministry/Entity	Budget Year	Project Description	Project Location	Budget\$'000
Secretariat of State for Youth and Sport	2006/07	New construction sport building	Maliana	89
	2006/07	Construction sport building in Pante Makasar	Oe-cussi	79
	2006/07	Construction of sport building in Gleno	Ermera	91
	2006/07	Rehabilitation Gymnasium	Baucau	107
	2006/07	Construction Centro Juventude Same	Same	90
		Total		456

Secretary of State for Youth and Sport - Annual Action Plan

A. Program	B. Targets	C. Objectives	D. Expected Result / Performance Indicator
Youth welfare and development	To live in a society where boys and girls have access to education, health, capacity building, a to be citizen that know their right and obligation and have good morals.	<p>Promote an active participation of youth in the national development process</p> <p>Improve the capacity of the youth through trainings</p> <p>Strengthen the socio-culture, economy and socio-religious aspects, preserve the environment, human solidarity.</p> <p>Improve the health of the youth</p> <p>Develop youth social action</p> <p>2. Promote stability and national unity.</p>	<p>There is a line coordination between institutions that provide vocational and professional trainings</p> <p>200 youths partisipated professional training and 100 persons attended vocational training</p> <p>130 persons are granted with scholarships</p> <p>Dormitories in Dili, Baucau and Oe-cusse constructed.</p> <p>4 regional reintegration workshops and 13 district workshops.</p> <p>Facilitate dialogue between youth in villages in the conflict districts</p>

A. Program	B. Targets	C. Objectives	D. Expected Result / Performance Indicator
Policy and Planning	<p>Empower the Secretary of State for Youth and Sport to deliver services to youth and develop the sports.</p> <p>Develop laws on youth and sports</p>	<p>Effective function of the Secretary of State for Youth and Sport</p> <p>Annual Action Plan showed good result.</p> <p>Implementing youth national policy with a productive institutional cooperation and coordination.</p> <p>Promote social and economy development on youth and local community.</p> <p>Organic laws on sport policy formulated.</p> <p>Regular publication of <i>Lian Foinsa'e</i> and film production of youth.</p>	<p>Fill the structure up to 60% with competent individuals.</p> <p>Services delivery according to the annual plan.</p> <p>All staff are trained with internal building.</p> <p>Reached inter-department agreement on the implementation of the inter-sectoral programs.</p> <p>Execution of the 50% from the agreed program.</p> <p>Established and FNJ administrator body and criteria for utilizing the funds.</p> <p>Positive numbers and results of the support increased.</p> <p>Numbers of youth benefitting from program increased.</p> <p>Draft of the law and policy of the youth and sport approved by the Council of Ministers and Parliament.</p> <p>Numbers of the young readers providing opinion to the <i>Lian Foinsa'e</i> news increased.</p> <p>Movie Foinsa'e ba Dame, Unidade no Dezenvolvimentu distributed to all</p>

A. Program	B. Targets	C. Objectives	D. Expected Result / Performance Indicator
Sport	<p>Trainers' ability and tolerance over sports.</p> <p>Sufficient facilities for practicing sport in the community and school levels.</p> <p>Strong Associations to participate in events at national and international levels</p> <p>Mainstream Sport and promote sport at formal and informal level</p> <p>Maintain strong and friendly relationship between CPLP and regional countries.</p> <p>All sports must be regulated by legislation</p> <p>Professional training ready to participate in all sports</p>	<p>Training to increase the value of education and sports.</p> <p>Quality sport facilities or venues dedicated to sports</p> <p>Building of quality sports venues in all Districts</p> <p>Establish Sports associations in all Districts</p> <p>Extra-curricular sports activities at community level and at institutional level</p> <p>Increase sporting relationships/friendships with CPLP and other countries from other regions.</p> <p>Have policy regulations for all sports</p> <p>Formal training/education such as degree for Phys Ed and Sports</p>	<p>Training for 300 people in 4 regions</p> <p>6 debates on radio and television</p> <p>13 district clubs</p> <p>Rebuilding in Maliana Ermera Lospalos, building at school level in Manufahi, Manatuto and Oe-cusse.</p> <p>Draft law o submit to CoM on Sport development programs</p> <p>Youth form 13 Districts to be visited by the Secretariat of the CPLCP</p>

Secretary of State for Natural Resources

Role

The Office of 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.

The main activities in the Secretary of State for Natural Resources will involve:

- designing policies and drafting the necessary laws and regulations for the areas under its responsibility;
- setting up contacts with international investors so as to attract investment to the national territory, in the areas under its responsibility;
- drafting laws and regulations on matters pertaining to its area of responsibility;
- monitoring the implementation of international treaties in its area of responsibility;
- determining, in view of market trends, the conditions for the exploration of resources;
- ensuring a transparent management of resources, in line with international practice;
- managing oil resources and the activities of the petroleum industry according to the legislation on oil;
- authorizing and supervising production sharing contracts, licenses and approvals;
- promoting new explorations of oil resources and develop those already in existence;
- maintaining an information database on oil operations and resources;
- measuring and verify oil production and reserves;
- setting up a monitoring and inspection program to ensure that the operators perform according to the terms of their licenses, and according to the law and the regulations;
- licensing mining operators; and
- setting up collaboration and coordination mechanisms with other Government bodies responsible for related areas.

Tables 8.43 and 8.47 provide details of the financial and staffing resources available to the President of the Republic.

Short Term and Medium Term Priorities in the 2008 State Budget

In order to implement the policies above, the following are the main programs for the Secretariat of State for Natural Resources in 2008:

Continue to monitor and supervise the current petroleum and mineral activities established under the previous contracts;

Recruit additional national staff to fill in the existing posts in the current structure, and further develop their skill and professionalism through training and professional development programmes;

Conduct the feasibility and viability study of a Pipeline and LNG – Plant to Timor Leste (Timor Leste Energy Hub Option);

Participate in the Consortium for the Supply base;

Regulating the existing activities such that it can contribute to enhancing the employment opportunities to the Timorese nationals;

Draft, consult and enact legislations for the establishment of the national Petroleum Authority and the Institute for Petroleum and Geology;

Carry out the first ever Timorese-conducted geological mapping of Dili and surrounding areas under the Institute for Petroleum and geology;

Draft a legislation for the establishment of national Oil Company;

Establish the Secretariat for the national Commission for Non-renewable resources;

Promote Transparency and Accountability through the creation of the fourth Constitutional Government's Transparency Initiative, named Timor Leste Transparency Model (TLTM), and support the establishment of EITI secretariat in Timor Leste;

Formulate together with the Secretariat of State for Energy Policy the establishment of a policy on national energy security.

Resourcing Overview for the Secretary of State for Natural Resources

Table 8.43

Transition 2007 to 2011 Secretary of State for Natural Resources State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	40	124	124	124	124	496
Goods and Services	416	2,948	4,000	4,500	6,000	17,448
Minor Capital	11	134	-	-	-	134
Transfers	-	-	-	-	-	-
Total Recurrent Expenses	467	3,206	4,124	4,624	6,124	18,078
<i>Growth on Previous Year</i>		243.3%	28.6%	12.1%	32.4%	555.7%
Total Capital and Development	50	1,249	-	-	-	1,249
<i>Growth on Previous Year</i>			na	na		
Total General Budget of the State	517	4,455	4,124	4,624	6,124	19,327
<i>Growth on Previous Year</i>		330.9%	-7.4%	12.1%	32.4%	492.3%

The increase in Goods and Services is mainly driven by the setting up of a scholarship fund of \$1million. Also the Secretarial will recruit a consultancy team to undertake further geological surveys.

Table 8.44

Transition 2007 to 2011 Secretary of State for Natural Resources State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	2,176	688	-	-	-	688
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds from Other Sources	2,176	688	-	-	-	688
<i>Growth on Previous Year</i>		-84.2%	-100.0%	#DIV/0!	#DIV/0!	-100.0%

Table 8.45

Transition 2007 to 2011 Secretary of State for Natural Resources State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	2,643	3,894	4,124	4,624	6,124	18,766
<i>Growth on Previous Year</i>		-26.3%	5.9%	12.1%	32.4%	15.8%
Capital Expenses	50	1,249	-	-	-	1,249
<i>Growth on Previous Year</i>		na	-100.0%	#DIV/0!		
Total Combined Sources Budget	2,693	5,143	4,124	4,624	6,124	20,015
<i>Growth on Previous Year</i>		-4.5%	-19.8%	12.1%	32.4%	13.7%

Table 8.46
2008 Staffing Profile Secretary of State for Natural Resources

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	0	1	3	7	2	3	0	16
Temporary	3	3	8	8	2	2	0	26
Total	3	4	11	15	4	5	0	42

For the 2008 budget staff levels increased by six new employees to enable the Secretariat to respond to its operational requirements and works program.

Table 8.47
Transition 2007 to 2011 Secretary of State for Natural Resources State Budget Confirmed Donor Activities (\$m)

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
Petroleum Sector Co-operation	Norway	915	223	-	-	-	223
Petroleum advisors	Norway	-	465	-	-	-	465
Petroleum Advisors 2006	Norway	1,239	-	-	-	-	-
Consultancy to the Secretariat of Natural Resources	Norway	23	-	-	-	-	-
Total		2,176	688	-	-	-	688

Secretary of State for Natural Resources – Annual Action Plan

Program Name	Goals	Objectives	Performance Indicators
I. Human Resources Development Program			
Provision for higher education scholarships overseas	To prepare a bigger “layer” Timorese nationals very capable, and susceptible for technological transfer, and hence able to participate actively in managing, developing the petroleum and mineral resources of the country by 20012/13	To have at least 100 scholars graduated in year 2012/13 so as to be prepared for increase need for highly skilled professionals in the area of petroleum engineering, geology, mining, petroleum economists and lawyers.	The first batch of 24 people will be awarded scholarship by June and depart for overseas (Australia, UK, Malaysia, Indonesia) in July. And continuing negotiation and exploration for other funding sources will be done so fulfil the target of 100 scholars to be sent. 100 scholars will be back in 2012/13 to cater for at least 600 professionals needed by that time.

<p>b. Provision for continuing professional development through short courses, training and seminar</p>	<p>The current staff under the Secretary of State for Natural Resources are adequately trained and continue to develop their professional skills, knowledge, and capability (particularly English and technical knowledge)</p>	<p>To have all the staff in each Directorates under the Secretary of State for Natural Resources be capable in carrying out their daily work/job as described, and communicate effectively and efficiently. English language is to be used widely by all staff.</p>	<p>A great number of training courses will be organised in the country for professional development, and seminar and short courses overseas will be attended by staff from Sec. Of Stat. For Nat. Res.. In particular, most of staff will be sent for Intensive English training to increase their English language proficiency. 80% of all these programs are expected to be achieved before year end.</p>
<p>II. Continue to monitor, and supervise the current Petroleum and "Mining" activities, and support EITI initiatives</p>			
<p>Monitoring, supervising the oil and gas explorations in the Timor-Leste's own jurisdiction and monitor the development in the JPDA</p>	<p>The current exploration and development activities undertaken by several oil companies in the sea under Timor-Leste's jurisdiction and the JPDA be done according to the terms and conditions of the Production Sharing Contract signed.</p>	<p>To ensure that Timor-Leste's national interest is taken care by the companies operating in the exploration and development activities in Timor Sea, and the effective and efficient operation of the oil and gas fields based on the good oil and gas fields practice is done in every activities there.</p>	<p>At least an increase in the employment creation opportunities, and increase in the usage of local subcontractors for oil and gas field service supplies in expected before the year end. In 2009 it is expected that the employment section of local content will increase from now being 0.01% (40 people out of at least 4000 jobs – direct and indirect) to 5 % (200 people for Timor-Leste nationals); and service subcontractors from 0% to at least 1 to 2 %.</p>

Monitoring, supervising the small scale mining (sand and gravels) operations	The current operation/small scale sand and gravel mining activities are done in environmentally friendly and in a sustainable manner	To have these mining activities done in effective and efficiently based on the good mining practice	All activities are done in environmentally friendly and in a more sustainable manner.
Monitor and support the transparency initiatives through the EITI secretariat activities in Timor-Leste	A secretariat for the EITI is established and further activities of the EITI is supported	Timor-Leste to continue to adhere to the transparency initiatives and support an extension of this initiatives through the Timor-Leste Transparency Model initiative	80% of the secretariat of EITI is established before mid year 2008 and the activities are done thereafter
III. Establishment of the National Petroleum Authority (NPA) and the Institute for Petroleum and Geology (IPG)			
Drafting, consultation and enactment of the legislation for the establishment of the NPA and the IPG	The draft laws, regulations and strategic plans are done thoroughly	The draft laws, regulations and strategic plans are to be finished on time and ready to be presented at the Council of Minister in February.	80 % of the Draft is to be ready by February 2008, and public consultation and enactment will be done thereafter. It is expected that by the end of March the legislation is enacted.

c. Operation of the NPA	The NPA is established and take over the roles assigned to it under the new enacted legislation and its relating strategic plans	The office of the NPA begins to operate	The office opens and begins its operation before mid of the year – 80 % of the office activities is operational. And the roles of the Timor Sea Designated Authority and the Directorate for Oil and Gas is done by this Authority effectively and efficiently.
Geological Survey of Dili and Surrounding areas and strategic places for mineral potential	A new geological map of Dili and surrounding areas, scale 1:25.000, is produced.	To initiate the government's 5 years program of producing the new geological map for the the whole country and mineral inventory of the country. These works are done done by a consultancy company and lead by an experienced Timorese geologist.	80% of the area is mapped and a digital and print copies of the map is produced, and a nuber of Timorese professionals for geological mapping are training through on-job training
V. Timor-Leste Active Participation in Resource Development			
Timor-Leste Pipeline and Gas Hub option studies	The technical, economical and socio-environmental <i>feasibility and viability</i> of a Pipeline and LNG plant as well as Gus Hub option are investigated thoroughly	Timor-Leste to know exactly the <i>feasibility and viability</i> of a Pipeline and a LNG-Plant to Timor-Leste through direct participation in an independent study carry out with a Consortium of Companies experienced in the area.	90% of the study and the results are presented for Government consideration before the end of Mid year

Timor-Leste Supply Base Study	To investigate the sites for Oil and Gas fields supply base in Southern Coast area	Timor-Leste to know the best site for the construction of supply base and explore the viability of funding a Consortium to establish the the Supply Base	A site is definitely identified and determined to be site for Oil and Gas fields supply base in the southern coast before the mid next year.
VI. Review of legislations in the Petroleum sector, and drafting of new laws– “the Petroleum Optimization Law and the Petroleum Depletion Law”	Review the existing legislations relating to petroleum sector management and development	Draft and develop new laws that suitable to the condition and situation of Timor-Leste, and follow the spirit of the policies of this new Government in this sector, namely greater engagement of Timor-Leste nationals, good and services, etc, in the resources management and development	100% of the revision and drafting of the new laws is done before the mid year 2008.

Secretary of State for Energy Policy;

Role

The Office of the Secretary of State for Energy Policy is the Government's main body responsible for energy resources.

The main activities in the Office of the Secretary of State for Energy Policy will involve:

- defining and proposing to the Government guidelines on energy policy;
- executing and ensuring the implementation of the policy approved by the Government under the previous sub-paragraph;
- developing the legal and regulatory framework for the activities connected with energy resources;
- promoting contacts with international investors so as to attract external investment to the areas under its responsibility;
- regulating, in coordination with other ministries, operators in the area of power generation;
- developing studies on the capacity of energy resources and alternative energies;
- maintaining an information databank on energy operations and resources;
- coordinating and promoting the management and updating of the infrastructures in the areas of power generation; and
- ensuring the coordination of the energy sector and stimulating complementarity among its various modes, as well as their competitiveness, so as to better satisfy the users;

Tables 8.48 and 8.52 provide details of the financial and staffing resources available to the Secretary of State for Energy Policy.

Short Term and Medium Term Priorities in the 2008 State Budget

- Research and Studies to establish database on reserves and potential of renewable and alternative energy sources
- Framework which aims to establish a Legal framework in order to ensure all the energy activities
- Bio Gas Pilot Project
- Thermo electric plants wich aim to regorm the EDTL system. Gradual reduction in imported fuel dependence and overall improvement in the capacity of power supply, reduction of prices and forecasting of the sustainability and supply.

Resourcing Overview for the Secretary of State for Energy Policy

Table 8.48
Secretary of State for Energy Policy Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	31	73	109	109	109	400
Goods and Services	94	185	185	185	185	740
Minor Capital	31	-	-	-	-	-
Transfers	-	251	251	251	251	1,004
Total Recurrent Expenses	156	509	545	545	545	2,144
<i>Growth on Previous Year</i>		226.3%	7.1%	0.0%	0.0%	
Total Capital and Development	-	-	-	-	-	-
<i>Growth on Previous Year</i>		na	na			
Total General Budget of the State	156	509	545	545	545	2,144
<i>Growth on Previous Year</i>		226.3%	7.1%	0.0%	0.0%	

Goods and Services

Goods and Services includes new Alternative and Renewable Energy Policy and Research initiatives, as well as scholarships for two Timorese to complete their studies in the area of energy policy.

Transfers

Transfers include the Biogas and Biodiesel project in sucos yet to be selected, acquisition of equipment for the Mini-Hydroelectric Plant Project in Maununo (a combined project with UNDP) and solar energy project for community centres.

In 2008 the new Organic Law for the National Parliament shall be approved and implemented. The new Organic Law foresees the increase of the number of human resources working in the Secretariat. The Secretariat is the service structure of the Parliament responsible for providing technical and administrative support to the Deputies of the National Parliament, namely ensuring technical and administrative support to the Plenary and Parliamentary Committees, drafting the technical studies the Parliament may require and carrying out the further tasks required for the regular operation of the Parliament.

Table 8.49
Transition 2007 to 2011 Secretary of State for Energy Policy State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	94	2,810	3,111	5,140	-	11,061
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds from Other Sources	94	2,810	3,111	5,140	-	11,061
<i>Growth on Previous Year</i>		na	na	na	na	na

Table 8.50

Transition 2007 to 2011 Secretary of State for Energy Policy State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	250	3,319	3,656	5,685	545	13,205
<i>Growth on Previous Year</i>		1227.2%	10.2%	55.5%	-90.4%	
Capital Expenses	-	-	-	-	-	-
<i>Growth on Previous Year</i>		na	na	na		
Total Combined Sources Budget	250	3,319	3,656	5,685	545	13,205
<i>Growth on Previous Year</i>		563.6%	10.2%	55.5%	-90.4%	9.0%

Table 8.51

2008 Staffing Profile Secretary of State for Energy

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	0	0	0	0	1	0	0	1
Temporary	0	0	4	5	3	3	1	16
Total	0	0	4	5	4	3	1	17

Table 8.52

Secretary of State for Energy Policy State Budget Confirmed Donor Activities (\$m)

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
Oil for development - 2 phase	Noruega	-	2,770	3,111	5,140	-	11,021
Advisor to Executive Director of TSDA	Noruega	54	-	-	-	-	-
Rural energy development in Timor-Leste	UNDP	40	40	-	-	-	40
Total		94	2,810	3,111	5,140	-	11,061

Secretary of State for Energy Policy – Annual Action Plan

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
Research and study	<p>Establishment of databases on reserves and potential alternative and renewable energy sources.</p> <p>Drafting map of energy sources and classifying energy zones and supplies.</p>	<p>Studies in the country, installation of production centres and training</p> <p>Comparative studies in other countries</p>	<p>Draft a list of projects to be carried out in each Annual Action Plan.</p> <p>Draft the activities map for all biogas or renewable energy projects done by international or individual agencies.</p> <p>Draft a report on biodiesel capacities and its technology.</p>
Legal framework	Establishment of a legal framework ensuring all energy activities.	Drafting, public consultation and socialization of the draft.	Draft concluded for presentation, debate and approval.
Biogas program	<p>Verify production capacity.</p> <p>Project production according to individuals or groups.</p>	Establishment of pilot projects plant.	Three pilot centres established and training provided to 30 families.
Thermoelectric plants	<p>Reform of the EDTL system.</p> <p>Gradual cut of the dependency from the import of fuel.</p> <p>Improvement of the energy supplying capacity.</p> <p>Lowering prices and projecting</p>	Installation of thermoelectric plants.	<p>Partnership agreement made.</p> <p>Three thermoelectric plants.</p> <p>Oecussi 5 MW</p> <p>Dili 15-20 MW</p> <p>Costa sul 40 MW</p>

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
	sustainability and supply.		
Hydro-power		Construct and monitor hydro-power plants in Ira Lalalaro and Ainaro	
Communication		Conduct information and socialisation seminars to promote renewable energy	

Secretary of State for Vocational Training and Employment;

Role

The Office of the Secretary of State for Vocational Training and Employment is the Government's main body responsible for labour, vocational training and employment. The main activities in the Office of the Secretary of State for Vocational Training and Employment will involve:

- proposing policies and draft laws and regulations for the areas of labour, vocational training and employment;
- promoting and regulating vocational training;
- encouraging the hiring of Timorese workers abroad;
- regulating and oversee the work performed by foreigners in Timor-Leste;
- overseeing the compliance with the legal provisions regarding labour;
- promoting and oversee Health, Safety and Hygiene in the work;
- setting up collaboration and coordination mechanisms with other Government bodies responsible for related areas.

Tables 8.53 and 8.57 provide details of the financial and staffing resources available to the Secretary of State for Vocational Training and Employment.

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

Table 8.53
Transition 2007 to 2011 Secretary of State for
Vocational Training and Employment State Budget Funding(\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	92	212	202	202	202	818
Goods and Services	189	576	590	590	590	2,346
Minor Capital	-	115	-	-	-	115
Transfers	1,161	1,250	1,850	2,150	2,150	7,400
Total Recurrent Expenses	1,442	2,153	2,642	2,942	2,942	10,679
<i>Growth on Previous Year</i>		<i>na</i>	22.7%	11.4%	0.0%	2.0%
Total Capital and Development	20	-	-	-	-	-
<i>Growth on Previous Year</i>			0.0%	-		
Total General Budget of the State	1,462	2,153	2,642	2,942	2,942	10,679
<i>Growth on Previous Year</i>		<i>na</i>	22.7%	11.4%	0.0%	0.6%

Table 8.54

**Transition 2007 to 2011 Secretary of State for Vocational Training and Employment State Budget
Confirmed Donor Funding (\$m)**

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	1,689	8,721	2,829	1,856	1,348	14,754
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds from Other Sources	1,689	8,721	2,829	1,856	1,348	14,754
<i>Growth on Previous Year</i>		<i>na</i>	-67.6%	-34.4%	-27.4%	-60.1%

Table 8.55

**Transition 2007 to 2011 Secretary of State for Vocational Training and Employment State Budget
Combined Sources (\$m)**

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	3,131	10,874	5,471	4,798	4,290	25,433
<i>Growth on Previous Year</i>		<i>na</i>	-49.7%	-12.3%	-10.6%	-31.5%
Capital Expenses	20	-	-	-	-	-
<i>Growth on Previous Year</i>		<i>na</i>	#DIV/0!	#DIV/0!		
Total Combined Sources Budget	3,151	10,874	5,471	4,798	4,290	25,433
<i>Growth on Previous Year</i>		<i>na</i>	-49.7%	-12.3%	-10.6%	-31.9%

Table 8.56

2008 Staffing Profile of Secretary of State for Vocational Training and Employment

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	0	1	27	10	3	4	0	45
Temporary	5	6	29	5	2	0	0	47
Total	5	7	56	15	5	4	0	92

Table 8.57

**Transition 2007 to 2011 Secretary of State for Vocational Training and Employment State Budget
Confirmed Donor Activities (\$m)**

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
Skill training for gainful employment (STAGE)	ILO	852	1,343	1,130	-	-	2,474
Labour Market Information	ILO	53	63	-	-	-	63
Youth Employment Promotion (YEP)	ILO	-	1,529	1,697	1,854	1,348	6,428
Skill training for gainful employment (STAGE) - UNDP	UNDP	683	683	-	-	-	683
Professional training and social promotion in Timor Leste (Brazil) II	Brazil	100	100	-	-	-	
Professional Training scholarship - East Timor	Portugal	1	2	2	2	-	
Youth Have Opportunity for Work	USA	-	5,000	-	-	-	
Total		1,689	8,721	2,829	1,856	1,348	14,754

Secretary of State for Vocational Training and Employment - Annual Action Plan

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
Administration and finance plan program	Provide technical assistance within the scope of planning, administration and finance, towards the execution of the programs and activities of the directorates and offices of the Secretary of State for Professional Training and Employment.	Programs and activities of the directorates and offices of the Secretary of State carried out effectively and efficiently.	5 directorates and 3 offices assisted
Professional training policy	Identify policy areas through consultation with competent or relevant partners. Develop a professional training policy draft.	Consultation with competent partners, Government, Training Centres, Businesspeople and Workers implemented. Professional training policy established.	Consulting established. Professional training policy FP 100% published.
Development and promotion of the employment policy	Employment policy and strategy established. Policy for sending Timorese labour abroad established.	Employment policy and strategy presented. Policy for sending Timorese labour abroad presented.	Employment policy and strategy approved. Policy for sending Timorese labour abroad approved.

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
Program for work relation services	<p>Labour disputes lodged and registered at the labour office could be solved through conciliation.</p> <p>Visits on employment terms and conditions in work places could be guided.</p> <p>Industrial peace and harmony shall be obtained through the implementation of business education and training.</p> <p>Registration of businesses in Timor-Leste.</p> <p>Organization of union and business associations in Timor-Leste.</p> <p>Industrial peace and harmony shall be obtained through the implementation of the seminar on the registration and certification of union and business associations in two districts.</p>	<p>120 labour disputes lodged and registered at the labour office agreed.</p> <p>180 visits to work places guided.</p> <p>800 persons from 8 districts learn about labour laws.</p> <p>600 companies registered.</p> <p>8 business associations and 14 union associations organized.</p> <p>400 persons from 4 districts learn about registration and certification of union and business associations.</p>	<p>120 labour disputes lodged and registered at the labour office agreed.</p> <p>180 visits to work places guided.</p> <p>800 persons from 8 districts learn about labour laws.</p> <p>600 companies registered.</p> <p>8 business associations and 14 union associations organized.</p> <p>400 persons from 4 districts learn about registration and certification of union and business associations.</p>

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
Program for work inspection services	<p>The employer and the employee obey the work law and are free from discrimination and violation of the fundamental right to quality in the work, through inspection visits.</p> <p>Foreign workers entering Timor-Leste and meeting the criterion acquire work permits.</p> <p>Industrial peace and harmony shall be obtained through the implementation of the seminar on work inspection services in the area of occupational safety and health in 4 districts.</p>	<p>600 work places inspected.</p> <p>200 foreign workers meeting the required criteria acquire work permits.</p> <p>400 persons from 4 districts learn about occupational Defence and health.</p>	<p>600 work places inspected.</p> <p>200 foreign workers meeting the required criteria acquire work permits.</p> <p>400 persons from 4 districts learn about occupational Defence and health.</p>
Timor-Leste's participation in important strategic forums	Attend International Labor Conference in Geneva	4 Government and members of association attend the meeting	Annual Labor Conference attended

Secretary of State for Promotion of Gender Equality

Role

The Office of the Secretary of State for the Promotion of Gender Equality is the Government's main body responsible for promotion and defence of gender equality.

The main activities in the Office of the Secretary of State for the Promotion of Gender Equality will involve:

- supporting and designing global and sectoral policies regarding the promotion of gender equality and the strengthening of the role of Timorese women in society;
- drafting proposals, issuing opinions and intervening, according to the law, in all areas connected with the promotion of gender equality, establishing mechanisms for the revision of Government laws, policies, budget and programs in the areas under their respective responsibility;
- coordinating with the various ministries joint actions for promoting gender equality and strengthening the role of women;
- developing partnerships and provide support to women organizations involved in the promotion and defence of gender equality, ensuring consultation mechanisms with civil society and international organizations;
- promoting initiatives aimed at raising public awareness, as well as actions for the adoption of good practices concerning gender equality, equal participation in the economic, social, political and family life, and the fight against situations of discrimination and violence against women;
- maintaining the public opinion informed about and attentive to issues concerning equality and the rights of women, using the media, publications and other means considered to be appropriate;
- ensuring that institutions and non governmental organizations contributing towards the implementation of gender equality policies are duly involved in such processes, as well as to bestow technical competencies and certify skills acquired by people and entities involved in the promotion and defence of gender equality; and
- cooperating with community and international organizations, as well as with foreign counterparts, in order to pursue major international guidelines regarding gender equality and to promote their national implementation.

Tables 8.58 and 8.62 provide details of the financial and staffing resources available to the Secretary of State for the Promotion of Gender Equality.

Short Term and Medium Term Priorities in the 2008 State Budget

The Secretariat of State for Promotion of Gender Equality will focus its priorities on:

1. Strengthening law and mechanism of consultation and coordination;
2. Analysing and developing policies and legislation that is sensitive to gender;
3. Inclusion of gender and the situation of women in planning and monitoring;
4. Training and education in the area of gender;
5. Promotion of an equality culture; and
6. Building capacity of the human resources of the SEPI.

Resourcing Overview for the Secretary of State for the Promotion of Gender Equality

Table 8.58

Transition 2007 to 2011 Secretary of State for the Promotion of Gender Equality State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	28	64	64	64	64	256
Goods and Services	56	154	324	347	358	1,183
Minor Capital	-	74	-	-	-	74
Transfers	-	-	-	-	-	-
Total Recurrent Expenses	84	292	388	411	422	1,513
<i>Growth on Previous Year</i>		73.8%	32.9%	5.9%	2.7%	151.2%
Total Capital and Development	-	-	-	-	-	-
<i>Growth on Previous Year</i>		na	#DIV/0!	#DIV/0!	#DIV/0!	na
Total General Budget of the State	84	292	388	411	422	1,513
<i>Growth on Previous Year</i>		na	32.9%	5.9%	2.7%	151.2%

Table 8.59

Transition 2007 to 2011 Secretary of State for the Promotion of Gender Equality State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	1,275	1,392	1,392	881	-	3,664
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds from Other Sources	1,275	1,392	1,392	881	-	3,664
<i>Growth on Previous Year</i>		na	0.0%	-36.7%	-100.0%	-100.0%

Table 8.60

Secretary of State for the Promotion of Gender Equality State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	Total 4 Anos
Despesas Recorrentes	1,359	1,684	1,780	1,292	422	5,177
<i>Crescimento ao Ano Anterior</i>		<i>na</i>	5.7%	-27.4%	-67.3%	-84.5%
Despesas Capital	-	-	-	-	-	-
<i>Crescimento ao Ano Anterior</i>		<i>na</i>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Fontes Combinadas	1,359	1,684	1,780	1,292	422	5,177
<i>Crescimento ao Ano Anterior</i>		<i>na</i>	5.7%	-27.4%	-67.3%	-84.5%

Table 8.61

2008 Staffing Profile Secretary of State for the Promotion of Gender Equality

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	0	1	1	3	1	1	0	7
Temporary	1	2	1	0	0	0	0	4
Total	1	3	2	3	1	1	0	11

Table 8.62

Transition 2007 to 2011 Secretary of State for the Promotion of Gender Equality State Budget
Confirmed Donor Activities (\$m)

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
CEDAW SEAP	UNIFEM	91	-	-	-	-	-
Supporting Gender Equality and Women's Human Rights and National building of Timor-Leste Programme	IOM	-	178	178	178	-	533
Supporting Gender Equality & Women's Human Rights in Nation Building (MDGs)	UNIFEM	511	511	511	-	-	1,022
Programme for Enhancing Rural Women's Leadership & Participation in Nation Building (PERWL)	UNIFEM	375	-	-	-	-	-
Integrated Programme for Women in Politics & Decision Making (IPWPDM)	UNIFEM	62	-	-	-	-	-
Supporting Women's Engagement in Peace Building and Preventing Sexual Violence: Community-led Approaches (SGBV)	UNIFEM	60	-	-	-	-	-
Women in Leadership	Australia	176	-	-	-	-	-
Support for Gender mainstreaming	Irlanda	-	248	248	248	-	744
Gender based Violence Project	UNFPA	-	455	455	455	-	1,365
Total		1,275	1,392	1,392	881	-	3,664

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

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
<p>Strengthening of the Liaison and Mechanisms of Consultation and Coordination</p>	<p>Develop the Gender Focal Point mechanism throughout the establishment of liaison and coordination mechanisms at the Ministry and District level.</p> <p>Promotion of dialogue and collaboration between various sectors of society, for the promotion of equality.</p>	<p>Ministry and District GFPs develop Group and Individual ToRs.</p> <p>The GFPs of the 4 main Ministries (MoH, MoE, MoJ and MoPF) have specific work plans for the Gender Integrated Approach.</p> <p>Work Groups coordinate and consult with women associations, Central and Local Government, donors, UN agencies and national and international NGOs.</p> <p>Establishment of a liaison mechanism with women in Parliament.</p>	<p>100% of GFPs have their own ToR.</p> <p>12 monthly meetings between SSPE and GFPs.</p> <p>4 quarterly meetings between SSPE and district GFPs.</p> <p>Efficient information exchange and joint approach for the Promotion of Equality.</p>
<p>Analysis and Development of Gender-sensitive Policies and Legislation</p>	<p>Ensure the integration of a gender perspective in the development of policies and legislation, through the analysis of Policies and existing laws and/or new projects.</p>	<p>Creation of a Gender Approach Policy.</p> <p>Systematic collection of information and researches so as to influence policies and legislation.</p> <p>Draft policies and legislations in order to integrate a gender approach.</p> <p>Carry out studies concerning the empowerment and overall participation of</p>	<p>6 documents on Gender Policy and Development and Head of the Department of Analysis and Development.</p> <p>Development and publication of 1 research aiming to empower the Timorese woman in an area considered as priority.</p> <p>100% of the law proposals analysed</p>

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
		<p>the Timorese woman in the various aspects of social, cultural, economical and political life.</p> <p>Juridical analysis of draft laws / policies and proposal of law projects so as to integrate the legal principles of gender equality.</p> <p>Evaluate the needs for the creation of a mechanism that ensures the gender analysis of all legislation produced.</p>	<p>through a gender perspective.</p>
<p>Inclusion of Gender Planning and Monitoring and Assessment of the Situation of the Woman</p>	<p>Gender perspective included and monitored at the level of Government Planning.</p> <p>Collection of data and developing of monitoring instruments for the Integrated Gender Approach Policy in the Government.</p>	<p>Together with the NDPCEA (Planning), develop a gender monitoring system for AAPs and Budgets.</p> <p>Planning Directorate and Planning Directors of the different ministries capacity built in the application of instruments and in the use of gender-sensitive indicators.</p> <p>Systematic collection of qualitative and quantitative data enabling the evaluation of the gender progress at national level.</p> <p>Government ministries and agencies are encouraged to produce gender-</p>	<p>100% of the Planning staff and 75% of the Planning Directors receive gender training.</p> <p>Production of 1 annual report on the progress of the gender integrated approach.</p>

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
		disaggregated statistical data and to adopt gender-sensitive budget instruments.	
Gender Training and Education	Increase the knowledge by GFPs on Gender Integrated Approaches and carry out training actions for trainers (ToT) on gender issues.	<p>Gender training for ministerial GFPs.</p> <p>Gender training for all civil servants through the National Public Administration Institute.</p> <p>Staff of the Gender Training Department capacity built for determining training needs, drafting manuals and developing modules and curricula in the area of gender equality promotion.</p>	<p>100% of ministerial GFPs receive training and are ready to perform their tasks within their ministries.</p> <p>Existence of 1 gender training module for civil servants and existence of National Public Administration Institute trainers able to carry out that training.</p> <p>Direct monitoring of the staff by an international trainer in the area of gender.</p>
Promotion of a Culture of Equality	<p>Development of campaigns for the production and publication of informative materials aiming to socialize and promote a gender-equality mentality.</p> <p>Promotion of the work and activities done by the SSPE in order to socialize</p>	<p>Realization, production, assessment and development of gender issues within the SSPE.</p> <p>National and district celebration on various days to commemorate the existence of women in civil aspects.</p>	<p>Monthly district meeting ~</p> <p>Woman days celebrated.</p>

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
	the mandate and vision of the institution.		

Ministry of Defence and Security

Resourcing Overview for the Ministry of Defence and Security

Table 8.63

Transition 2007 to 2011 Ministry of Defence and Security State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	56	-	-	-	-	-
Goods and Services	1,592	100	100	100	100	400
Minor Capital	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total Recurrent Expenses	1,648	100	100	100	100	400
<i>Growth on Previous Year</i>		0.0%	0.0%	0.0%	0.0%	na
Total Capital and Development	-	-	-	-	-	-
<i>Growth on Previous Year</i>						
Total General Budget of the State	1,648	100	100	100	100	400
<i>Growth on Previous Year</i>		0.0%	0.0%	0.0%	0.0%	na

Table 8.64

Transition 2007 to 2011 Ministry of Defence and Security State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	-	-	-	-	-	-
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds from Other Sources	-	-	-	-	-	-
<i>Growth on Previous Year</i>						

Table 8.65

Transition 2007 to 2011 Ministry of Defence and Security State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	-	100	100	100	100	400
<i>Growth on Previous Year</i>		0.0%	0.0%	0.0%	0.0%	0.0%
Capital Expenses	-	-	-	-	-	-
<i>Growth on Previous Year</i>						
Total Combined Sources Budget	-	100	100	100	100	400
<i>Growth on Previous Year</i>		0.0%	0.0%	0.0%	0.0%	na

Table 8.66

2008 Staffing Profile Ministry of Defence and Security

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

Carryover of funds from Transition budget and Previous Years

Table 8.67 and Table 8.68

Ministry of Defence and Security State Budget Liabilities Carried Over (\$m)

Ministry/Entity	Budget Year	Description	Total\$'00	
			0	
Ministry of Defence and Security	2005/06	Infrastructural Assets	96	
	2006/07	Vehicle Maintenance	1	
	2006/07	Operational Cosumables Materials and Supplies	80	
	2006/07	Operational Cosumables Materials and Supplies	25	
	2006/07	Fuel for Generators	51	
	2006/07	Maintenance of Equipment & Building	314	
	2006/07	Maintenance of Equipment & Building	8	
	2006/07	Professional Services	13	
	2006/07	Purchase of Vehicles	38	
	2006/07	Security Equipment	597	
	2006/07	Furniture & Fittings	91	
		Total		1,312

Ministry/Entity	Budget Year	Project Description	Project Location	Budget\$'00
				0
Ministry of Defence and Security	2005/06	Rehab.Police Station Office	Ainarao	18
	2005/06	Police shooting gallery in Casait	Liquica	4
	2005/06	Project Rehab.Office in Matadouro	Dili	25
	2005/06	Rehabi. Of PNTL Bldg. em caicoli	Dili	31
	2005/06	Rehab PNTL Office	Ainarao	17
	Total			96

Secretariat of State for Defence

Role of the Secretariat of State for Defence

The main competences of the Secretariat of State for Defence are:

- Propose the policy and draft the necessary laws and regulations for the areas under its responsibility;
- Sign international agreements on defence and military cooperation, in coordination with the Ministry of Foreign Affairs;
- Administer and oversee the armed forces of Timor-Leste;
- Promote the adequacy of military means;
- Oversee maritime and aerial navigation for military purposes;
- Set up collaboration and coordination mechanisms with other Government bodies responsible for related areas.

Tables 8.69 and 8.72 provide details of the financial and staffing resources available to the Secretary of State for the Secretariat of State for Defence

Short Term and Medium Term Priorities in the 2008 State Budget

The Secretariat of State for Defence priorities for 2008 are:

- a) legal reform, namely review and/or approval of the legal regime concern, military promotion regime, retirement pensions, military doctrine and discipline and military procurement; and
- b) the development of military Infrastructures (see Capital and Development Projects FALINTIL-FDTL)

Resourcing Overview for the Secretariat of State for Defence

Table 8.69

Transition 2007 to 2011 Secretariat of State for Defence State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	56	130	130	130	130	520
Goods and Services	1,592	159	163	167	171	660
Minor Capital	-	23	-	-	-	23
Transfers	-	-	-	-	-	-
Total Recurrent Expenses	1,648	312	293	297	301	1,203
<i>Growth on Previous Year</i>		0.0%	-6.1%	1.4%	1.4%	0.0%
Total Capital and Development	-	-	-	-	-	-
<i>Growth on Previous Year</i>			0.0%	-		
Total General Budget of the State	1,648	312	293	297	301	1,203
<i>Growth on Previous Year</i>		0.0%	-6.1%	1.4%	1.4%	

Goods and Services

The goods and services of the Secretariat of State for Defence includes all the costs associated with the PNTL.

Minor capital

The minor capital category includes all the costs associated with the PNTL. The Secretariat will also be purchasing 6 new fire fighting vehicles (tanks and firetrucks) for Dili, Oecussi and Baucau.

Capital Development

The projects of Capital development to be executed in 2008 are:

Rehabilitation of district buildings of National Directorate of Buildings Defence and Accreditations in Baucau and Bobonaro.

Table 8.70

Transition 2007 to 2011 Secretariat of State for Defence State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	Total 4 Anos
Despesas Recorrentes	-	-	-	-	-	-
Despesas Capital	-	-	-	-	-	-
Total Fundos Confirmados Outros Fontes	-	-	-	-	-	-
<i>Crescimento ao Ano Anterior</i>						

Table 8.71

Transition 2007 to 2011 Secretariat of State for Defence State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	-	312	293	297	301	1,203
<i>Growth on Previous Year</i>		0.0%	0.0%	0.0%	0.0%	0.0%
Capital Expenses	-	-	-	-	-	-
<i>Growth on Previous Year</i>		na	0.0%	0.0%		
Total Combined Sources Budget	-	312	293	297	301	1,203
<i>Growth on Previous Year</i>		0.0%	-6.1%	1.4%	1.4%	0.0%

The Ministry of Defence and Security, Secretariat of State for Defence, Secretariat for Security, FALINTIL-FDTL and PNTL all received a substantial amount of external support from AusAid. At the time of printing the breakdown of such was not available.

Table 8.72
2008 Staffing Profile Secretariat of State for Defence

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	1	2	2	4	6	3	0	18
Temporary	0	1	1	1	1	0	1	5
Total	1	3	3	5	7	3	1	23

The Secretariat of State for Defence has 23 employees, of which 18 permanent and 5 temporary.

This number does not include 8 directors (1 general director, 3 national directors and 4 head of department).

Secretariat of State for Defence – Annual Action Plan

Program	Goals	Objectives	Expected Outcome/Performance Indicators
National Directorate of Procurement and Patrimony Management	<p>Create and develop a decentralized procurement system.</p> <p>Create and develop the patrimony management system for the MoD and F-FDTL.</p> <p>Monitor the implementation of the project of the F-FDTL and implementation of the Force 20/20 program.</p> <p>Assess the implementation of the projects and programs of the F-FDTL and Force 20/20 activities.</p>	<p>Improve the implementation and execution of the project.</p> <p>Improve the management system concerning the assets of the MoD and Falintil-FDTL.</p> <p>Improve the implementation of the F-FDTL and Force 20/20 projects.</p> <p>Implementation activities assessed.</p>	<p>Implementation and execution effective and efficient.</p> <p>Assets of the MoD and the F-FDTL assured.</p> <p>Implementation of the F-FDTL and Force 20/20 projects based on the established rules and procedures.</p> <p>Activities assessed according to procedures.</p>
National Directorate of Strategic Planning and International Exchange	<p>Multilateral cooperation in the area of defence.</p> <p>Civil and military cooperation.</p> <p>Media and general public.</p> <p>Legality of information.</p>	<p>Facilitate military cooperation in bilateral areas (MOU).</p> <p>Management of the relation with embassies.</p> <p>Develop and strengthen the civil and military relations strategy.</p> <p>Improve the media policy for a program involving both the F-FDTL and the public.</p> <p>Develop human resources</p>	<p>Establishment of MOU in the area of Defence.</p> <p>Involvement of the F-FDTL in the area of natural disasters.</p> <p>Establishment of Defence media.</p> <p>Members of the F-FDTL proactive in the socialization of military laws.</p>

		capacity.	
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FALINTIL-FDTL

Role of FALINTIL – F-FDTL

The Constitution of the Democratic Republic of Timor Leste attributes the responsibility of military defence to the FALINTIL – Timor Leste Defence Forces (F-FDTL), responsible for guaranteeing national independence, territorial integrity and the freedom and security of the population against any external threat.

Tables 8.73 and 8.77 provide details of the financial and staffing resources available to FALINTIL-FDTL.

Short Term and Medium Term Priorities in the 2008 State Budget

The priorities of FALINTIL - FDTL for 2008 are:

- a) Establish of the team for the implementation of Force Plan 2020;
- b) Reform and integration of security sector;
- c) Comprehension, implementation and execution of the law by the defence forces.

Resourcing Overview for the FALINTIL-FDTL

Table 8.73
Transition 2007 to 2011 FALINTIL-FDTL State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	660	1,982	2,100	2,100	2,100	8,282
Goods and Services	1,807	9,450	11,000	11,500	12,000	43,950
Minor Capital	-	138	-	-	-	138
Transfers	-	-	-	-	-	-
Total Recurrent Expenses	2,467	11,570	13,100	13,600	14,100	52,370
<i>Growth on Previous Year</i>		<i>134%</i>	<i>13.2%</i>	<i>3.8%</i>	<i>3.7%</i>	<i>185.8%</i>
Total Capital and Development	212	2,342	50	-	-	2,392
<i>Growth on Previous Year</i>			<i>-97.9%</i>	<i>-100.0%</i>		
Total General Budget of the State	2,679	13,912	13,150	13,600	14,100	54,762
<i>Growth on Previous Year</i>		<i>160%</i>	<i>-5.5%</i>	<i>3.4%</i>	<i>3.7%</i>	<i>163.2%</i>

Salary and Wages

Salaries for 2008 will include the 300 new military to be recruited during 2008.

Goods and Services

The increase in goods and services is related mainly to the cost associated with the addition of 300 new recruits in June 2008. These costs include rations, operational costs such as fuel and uniforms.

Minor Capital

The allotment is destined to purchase the necessary equipments to the development of FALINTIL –FDTL activities, mainly security, communication, technology and office equipments.

Capital Development

The Capital Development projects for 2008 are:

Construction of two Military Warehouse in Hera and Metinaro;

Construction of two Armouries in Metinaro and Baucau, co-funding by Australia in 50%;

Military Police Base – Accommodation. This will provide accommodation for 60 soldiers trained by the Brazilian in 2006. Currently they are accommodated in temporary facilities in Tasi Tolu. The original facilities at Caicoli were destroyed in 2006 and are now occupied by GNR. This proposal would rehabilitate the building.

Upgrade of water supply in Military Base of FDTL in Baucau. The current supply is located 5 Km away from the base and it is shared with population. This project includes a feasibility study for alternative sources and delivered water.

Upgrade of Baucau internal roads and drainage system. This project will be executed in two years;

Project for the upgrade of Physical Training Facility in Metinaro;

2 Phase Rehabilitation of the Chief of FDTL Residence;

Upgrade of IT Facilities for all FDTL which will be managed centrally in the headquarters;

Upgrade of Naval Administrative and Working Facilities and Warehouse. The current facilities are in poor condition and require substantial refurbishment so that they are safe and functional. Considerable funds have gone into rehabilitation of the naval patrol boats by Portugal (which are currently in *Surabaya*);

Second phase of the upgrade of the FDTL Training Centre at Metinaro. Phase one which included rehabilitation of 2 classrooms will be finish in November 2007 to accommodate Portuguese training. The next phase will improve remaining classrooms and physical training facilities.

Table 8.74

Transition 2007 to 2011 FALINTIL-FDTL State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	296	782	400	-	-	1,182
Capital Expenses	267	-	-	-	-	-
Total Confirmed Funds from Other Sources	563	782	400	-	-	1,182
<i>Growth on Previous Year</i>						

Table 8.75

Transition 2007 to 2011 FALINTIL-FDTL State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	2,763	12,352	13,500	13,600	14,100	53,552
<i>Growth on Previous Year</i>		123.5%	9.3%	0.7%	3.7%	155.2%
Capital Expenses	479	2,342	50	-	-	2,392
<i>Growth on Previous Year</i>		na	-97.9%	-100.0%		-100.0%
Total Combined Sources Budget	3,242	14,694	13,550	13,600	14,100	55,944
<i>Growth on Previous Year</i>		126.6%	-7.8%	0.4%	3.7%	117.4%

Table 8.76

2008 Staffing Profile FALINTIL-FDTL

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	426	195	258	114	22	1	1	1017
Temporary	0	0	0	0	0	0	0	0
Total	426	195	258	114	22	1	1	1017

Table 8.77

Transition 2007 to 2011 FALINTIL-FDTL State Budget Confirmed Donor Activities (\$m)

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
Construction of 100 quarters for the F-FDTL	China	267	-	-	-	-	-
Foreign Military Financing/Logistical Support	USA	248	475	-	-	-	475
International Military Education and Training	USA	48	307	400	-	-	707
Total		563	782	400	-	-	1,182

FALINTIL - FDTL – Annual Action Plan

Program	Goals	Objectives	Expected Outcome/Performance Indicators
Falintil-FDTL (Defence Force of Timor-Leste).	Establishment of force team 20/20. Reform and integration in the security sector. Strengthen the implementation of laws.	Implementation of force plan 20/20. Involvement policy for the Falintil-FDTL in the security sector. Understanding of military laws by the members of the Falintil-FDTL.	Force plan 20/20 implemented as indicated in the revised plan. Involvement of the F-FDTL in the security sector legitimated. Members of the F-FDTL understand military laws.

Secretariat of State for Security

Role

The main competences of the Secretariat of State for Security are:

- Propose the policy and draft the necessary laws and regulations for the areas under its responsibility;
- Take responsibility for the police forces of Timor-Leste;
- Promote the adequacy of police means;
- Take responsibility for the Immigration Services;
- Oversee maritime and aerial navigation for civil purposes;
- Look after the safety of people and goods in case of fires, floods, landslides, earthquakes and any other hazardous situations;
- Develop civic education programs to respond to natural disasters or others caused by human action, thereby cementing social solidarity;
- Set up collaboration and coordination mechanisms with other Government bodies responsible for related areas.

Tables 8.78 and 8.80 provide details of the financial and staffing resources available to the *.

Short Term and Medium Term Priorities in the 2008 State Budget

The priority activities for 2008 are:

- a) Consolidate the leadership and reorganization of PNTL;
- a) Assure the national disaster management services;
- b) Border Control;
- c) Conflict prevention;
- d) Reinforcement of inspection, audit, procurement and finance services.

Resourcing Overview for Secretariat of State for Security

Table 8.78

Transition 2007 to 2011 Secretariat of State for Security State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	673	1,445	1,479	1,501	1,524	5,949
Goods and Services	2,546	10,301	2,437	2,474	2,511	17,723
Minor Capital	1,135	3,348	-	-	-	3,348
Transfers	-	-	-	-	-	-
Total Recurrent Expenses	4,354	15,094	3,916	3,975	4,035	27,020
<i>Growth on Previous Year</i>		73.3%	-74.1%	1.5%	1.5%	-53.7%
Total Capital and Development	622	2,251	-	-	-	2,251
<i>Growth on Previous Year</i>		na	-100.0%	na	na	na
Total General Budget of the State	4,976	17,345	3,916	3,975	4,035	29,271
<i>Growth on Previous Year</i>		74.3%	-77.4%	1.5%	1.5%	-59.5%

Table 8.79

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	-	-	-	-	-	-
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds from Other Sources	-	-	-	-	-	-
<i>Growth on Previous Year</i>						

Table 8.80

Transition 2007 to 2011 Secretariat of State for Security State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	87	2,205	1,234	495	507	4,441
<i>Growth on Previous Year</i>		2434.3%	-44.0%	-59.9%	2.4%	191.4%
Capital Expenses	-	-	-	-	-	-
<i>Growth on Previous Year</i>		na	#DIV/0!	#DIV/0!	#DIV/0!	na
Total Combined Sources Budget	87	2,205	1,234	495	507	4,441
<i>Growth on Previous Year</i>		1167.1%	-44.0%	-59.9%	2.4%	191.4%

Table 8.81

2008 Staffing Profile Secretariat of State for Security

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	367	183	53	42	18	6	2	671
Temporary	313	46	18	10	0	0	0	387
Total	680	229	71	52	18	6	2	1058

PNTL

Role

The PNTL is the security force which has the mission of defending the law and democracy, guaranteeing the security of people and goods and assuring the rights of the citizen established by the Constitutional of RDTL and the law. Security and stability are essential for the development of the country and the welfare of community.

The PNTL includes the following bodies and services: National Directorate of Administration, Rapid Intervention Unit, Immigration Services, Border Patrol Unit, Maritime Unit, Police Reserve Unit and National Command of Operations.

For budget purposes the Police Academy was also included. The Police Academy is the institution designated for the training and specialization of the police agents in the various branches of Police Sciences.

Tables 8.81 and 8.85 provide details of the financial and staffing resources available to the PNTL.

Short Term and Medium Term Priorities in the 2008 State Budget

The PNTL priorities for 2008 are:

- a) Providing PNTL with the sufficient resources for the accomplish of its mission;
- b) Restructure process of PNTL including analyses and review of its organic structure and internal regulations (carrier, promotions, discipline, etc.) and the attrition and training of its members;
- c) The implementation of the Internal Regulation of National Directorate of Administration, development of rules on organization and procedures for administration and operations areas.

Resourcing Overview for PNTL

Table 8.82
Transition 2007 to 2011 PNTL State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	2,234	5,900	7,253	7,355	7,375	27,883
Goods and Services	-	-	-	-	-	-
Minor Capital	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total Recurrent Expenses	2,234	5,900	7,253	7,355	7,375	27,883
<i>Growth on Previous Year</i>		32.1%	22.9%	1.4%	0.3%	65.1%
Total Capital and Development	-	-	-	-	-	-
<i>Growth on Previous Year</i>			na	na		
Total General Budget of the State	2,234	5,900	7,253	7,355	7,375	27,883
<i>Growth on Previous Year</i>		32.1%	22.9%	1.4%	0.3%	65.1%

The 2008 PNTL budget has a significant increase when compared with the previous fiscal year, in particular at goods and services expenditure.

The operational component represents 77% of the global budget versus 23% of Administration and Police Academy expenses.

Components PNTL	Budget	%
Operational component	14018	77%
Administration +Academy	4157	23%
Total	18175	100%

Salary and Wages

The estimated budget includes the salary and subsidies of employees of PNTL, civil servants and police staff, including staff of Police Academy.

Goods and Services

The items where a bigger increase was registered are training, vehicles fuel, operational materials and supplies, other expenses and other services, all with a strong expression in the operational component of PNTL.

The rations and uniforms of the PNTL police agents continue to have a significant weight in the budget and are a priority for 2008.

Minor Capital

Many PNTL vehicles have now reached the end of their economic life. In order to avoid an exponential increase of maintenance costs it is proposed the write off of the obsolete vehicles and the acquire new ones.

Capital Development

The Capital Development projects included in the 2008 budget are:

For the Police Academy there are 3 projects, one for building a Gymnasium, another for the construction of a Wall for the Rifle Range and the third for the rehabilitation of the Academy offices;

Construction of 3 National Police Posts in Gleno, Pasabe and Laulara;

Construction of 3 Police Posts in Fatu Mean, Uatalari and Dili;

Construction of two new Border Patrol Posts in Saburai and Alto Lebos;

Construction of a new immigration post on the border;

Construction of an Office in Manatuto;

Construction of a Residency for the Assistant of the Commissioner Operations;

Construction of a Residence for the PNTL Commander;

Dormitories for the Rapid Intervention Unit;

Construction of a Warehouse.

Table 8.82

Transition 2007 to 2011 PNTL State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	2,731	2,407	265	265	-	2,937
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds from Other Sources	2,731	2,407	265	265	-	2,937
<i>Growth on Previous Year</i>		<i>-55.9%</i>	<i>-89.0%</i>	<i>0.0%</i>	<i>na</i>	<i>na</i>

Table 8.83
Transition 2007 to 2011 PNTL State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	4,965	8,307	7,518	7,620	7,375	30,820
<i>Growth on Previous Year</i>		-16.3%	-9.5%	1.4%	-3.2%	-25.7%
Capital Expenses	-	-	-	-	-	-
<i>Growth on Previous Year</i>		na	na	na		
Total Combined Sources Budget	4,965	8,307	7,518	7,620	7,375	30,820
<i>Growth on Previous Year</i>		-16.3%	-9.5%	1.4%	-3.2%	-25.7%

Table 8.84
2008 Staffing Profile – PNTL and Civil Servants

PNTL

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	294	2970	3	209	24	0	0	3500
Temporary	40	0	0	1	0	0	0	41
Total	334	2970	3	210	24	0	0	3541

Civil Servant

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	0	19	10	10	2	0	0	41
Temporary	0	0	0	0	0	0	0	0
Total	0	19	10	10	2	0	0	41

Currently the PNTL has 3.583 members both civilian and police.

SERVIÇOS	FORA	CIVIS	TOTAL
Administration	100	26	126
Operations	2444	0	2444
UIR	352	0	352
Immigration	118	0	118
UPF	301	0	301
Maritime Unit	51	0	51
URP	84	0	84
Academy	91	15	106
TOTAL	3.541	41	3.582

Table 8.85
Transition 2007 to 2011 PNTL State Budget Confirmed Donor Activities (\$m)

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
Timor Leste Police Development Program	Australia	1,496	-	-	-	-	-
NZ Police Development (UNMIT)	NZ	932	2,075	-	-	-	2,075
Police and technical cooperation through training and specialization	Portugal	104	209	209	209	-	627
Protection and assistance for refugees and asylum seekers in Timor Leste	UNHCR	171	67	-	-	-	67
		-	-	-	-	-	-
Support to naval component-humanitarian support, search and rescue in sea and rivers	Portugal	28	56	56	56	-	168
Total		2,732	2,407	265	265	-	2,937

The above table shows the list of projects supported by external funding for PNTL. Protection and Assistance for Internally Displaced Persons, Refugees and Asylum-Seekers in Timor Leste funded by UNHCR is supporting both PNTL and Ministry of Social Solidarity, but the detail of the support to each ministry is not available at the time of publication of this budget.

Ministry of Foreign Affairs and Cooperation

Role

The Ministry of Foreign Affairs is the central organ of the government responsible for the conception, execution, coordination and evaluation of policy, as defined by the Council of Ministers, in the areas of international cooperation and diplomatic relations, the consular functions and the promotion of the defence of the interests of the Timorese living abroad.

Additional funds have also been provided to enable the Ministry to provide public gifts to visiting dignitaries and for overseas visits.

Additionally in collaboration with the Ministry of Finance coordinate relations between Timor-leste and its development partners.

Tables 8.86 and 8.92 provide details of the financial and staffing resources available to the Ministry of Foreign Affairs.

Short Term and Medium Term Priorities in the 2008 State Budget

Short Term: Institutional reorganization, maintain and intensify existing programs as per the more fundamental necessities of our Country.

Medium Term: Maintain, intensify and consolidate diplomatic relations with our new development partners.

Long Term: Continue to intensify Timor-Leste's diplomatic relations in the world's common agenda and the Regional reintegration.

Resourcing Overview for the Ministry of Foreign Affairs and Cooperation

Table 8.86

Transition 2007 to 2011 Ministry of Foreign Affairs and Cooperation State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	205	401	411	421	432	1,665
Goods and Services	2,162	5,447	5,583	5,723	5,866	22,619
Minor Capital	319	802	-	-	-	802
Transfers	-	-	-	-	-	-
Total Recurrent Expenses	2,686	6,650	5,994	6,144	6,298	25,086
<i>Growth on Previous Year</i>		23.8%	-9.9%	2.5%	2.5%	17.2%
Total Capital and Development	-	350	-	-	-	350
<i>Growth on Previous Year</i>			-100.0%	-		
Total General Budget of the State	2,686	7,000	5,994	6,144	6,298	25,436
<i>Growth on Previous Year</i>		30.3%	-14.4%	2.5%	2.5%	

Wages and Salaries

Wages and Salaries experienced an increase from last year to recruit 32 x L4 for 2008. These staff will have the opportunity to fulfill the vacancies in the Havana and Bangkok embassies, to fulfill vacancies of Division Chiefs as well as the first team in intensive preparation for ASEAN.

Goods and Services

The 6% increase in Goods and Services is in the following items: Rentals and Properties, Generator Fuel, Building and Vehicle Maintenance, Technical Assistance, Translation and other diverse services.

- **Rentals and Properties:** The increase in rentals and properties are made up of expansion of the New York Mission and the increase in diplomats' rentals.
- **Generator Fuel:** MNE foresees a need for an increase in generator fuel because the Chinese Company has guaranteed the offer of two Generators with a capacity of 400 KVA.
- **Building and Vehicle Maintenance:** The increase in maintenance is due to the new building for the Ministry of Foreign Affairs, seeing as the contracting of some private Companies is foreseen in order to guarantee continuous maintenance.
- **Technical Assistance:** An increase in technical assistance exists due to the increase in local staff in the two new future Embassies, Havana e Bangkok.
- **Translation and other Services:** This sub-categories were created to facilitate communication at formal events, namely the Embassies and the MNE's annual retreat at its Headquarters, as well as other urgently needed services.

Table 8.87

Transition 2007 to 2011 Ministry of Foreign Affairs and Cooperation State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	308	308	308	-	-	616
Capital Expenses	1,208	-	-	-	-	-
Total Confirmed Funds from Other Sources	1,516	308	308	-	-	616
<i>Growth on Previous Year</i>		<i>-89.8%</i>	<i>0.0%</i>			

Table 8.88

Transition 2007 to 2011 Ministry of Foreign Affairs and Cooperation State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	2,994	6,958	6,302	6,144	6,298	25,702
<i>Growth on Previous Year</i>		16.2%	-9.4%	-2.5%	2.5%	5.2%
Capital Expenses	1,208	350	-	-	-	350
<i>Growth on Previous Year</i>		na	-100.0%	0.0%		
Total Combined Sources Budget	4,202	7,308	6,302	6,144	6,298	26,052
<i>Growth on Previous Year</i>		-13.0%	-13.8%	-2.5%	2.5%	-25.1%

Table 8.89

2008 Staffing Profile Ministry of Foreign Affairs and Cooperation

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	3	3	12	23	11	11	1	64
Temporary	4	5	23	7	11	16	0	66
Total	7	8	35	30	22	27	1	130

Table 8.90

Transition 2007 to 2011 Ministry of Foreign Affairs and Cooperation State Budget Confirmed Donor Activities (\$m)

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
New MAFC head quarter	China	1,208	-	-	-	-	-
Trilateral Cooperation Timor Leste, Indonesia	Germany	308	308	308	-	-	616
HR trainings 2007-09	Norway	-	-	-	-	-	-
		-	-	-	-	-	-
Total		1,516	308	308	-	-	616

Carryover of funds from Transition budget and Previous Years

Table 8.91 and Table 8.92

Ministry of Foreign Affairs and Cooperation State Budget Liabilities Carried Over (\$m)

Ministry/Entity	Budget Year	Description	Total\$'00
			0
Ministry of Foreign Affairs and Cooperation	2006/07	Vehicle Maintenance	1
	2006/07	Maintenance of Equipment & Building	3
	2006/07	Communication Equipment	0
		Total	5

Ministry of Foreign Affairs and Cooperation - Annual Action Plan

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
Administrative and logistical services	Efficient and effective client oriented administrative and logistical services which support the smooth implementation of programs and activities of the Ministry	<p>To assist the Ministry in maintaining a transparent and fair recruitment process, implementing HR Development Plan and capacity building strategy favourable to all staff</p> <p>Promote use of the resources at the Documentation and Knowledge Centre</p> <p>Provide timely IT support services to all users within the Ministry</p> <p>Provide effective, timely and professional logistical support and language services to the Ministry,</p>	<p>At least 60% of ministry staff members more confident with their functions within the MPF structure</p> <p>At least 75% ITD staff able to produce service provided to the users</p> <p>At least 75% of all logistic and general services rendered are considered satisfactory as measured by positive feedback received from Directorates and Divisions.</p>
Procurement services	Efficient and decentralized procurement services regulated by transparent, fair and competitive principles	<p>Systematize the management of acquisitions and public contracts..</p> <p>Assist in the decentralization of the procurement function.</p>	Improvements in the speed of procurement, as measured in the quarterly reports.
Customs services	Modern and effective customs services, capable of enforcing customs regulations in a client oriented fashion	Develop competences to improve the administration capacity of the customs to carry out their functions and achieve	Improve the level and attitude of the staff to achieve the goals.

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
	<p>Contribute to achieve the national goals of development with the increase of revenues and border control.</p> <p>Create a coherent system for combating fraud and fiscal evasion.</p>	<p>their goals.</p>	
Supply services	<p>Enhanced management and effective provision of Government's goods and supplies services</p> <p>Effective management of government supplies, inspection of goods or equipment and timely provision of government custom process</p>	<p>To ensure timely release and delivery of all requested goods and supplies to requesting government departments</p>	<p>Delivery of all requested goods is maintained on time</p> <p>Timely clearance of customs documents for government procured goods and equipment (CIF or tax exemption)</p> <p>Timely receipt, inspection and delivery of all goods and equipment procured for government departments</p>
Statistical services	<p>Provision of timely, accurate and relevant national and sectorial statistics to enable effective sector and national planning, monitoring and development exercises</p>	<p>Produce detailed statistics for CPI / Prices, trade of imports / exports, household expenditure urban area</p> <p>In April/May the TLSLS 2007 report will be completed, this will provide statistics for the sector working groups to based their input for the National Development</p>	<p>Statistics are timely</p> <p>Statistics are accurate</p> <p>Statistics are disseminate at the Ministry level</p>

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
		<p>Plan</p> <p>Final including household budget urban areas, labour force market provide budget and labour force information</p>	
Patrimonial assets	Efficient and effective management and maintenance of the national patrimonial assets	Patrimony managed and classified accurately and fairly,, based on current and factual data supplied by Ministries and Departments.	All departments that use Government assets draft reports on the conditions of the patrimony being used, within the set time limit.
Macro-economic advisory services	<p>Appropriate and effective macro-economic advisory services</p> <p>Assist in maintaining a sustainable medium-term fiscal environment for the Government of Timor-Leste through the provision of timely and regular advice on fiscal revenue and economic standing of the country.</p> <p>Assist in ensuring a sound and optimal management of the petroleum fund.</p> <p>Provide analysis and briefings, as necessary on macro economic trends in</p>	<p>Improve the macroeconomic and tax policy to facilitate transparency, accountability and efficiency in public financial through:</p> <p>proper management of Timor-Leste's petroleum fund including helping to implement Timor-Leste's savings policy as basis for macroeconomic stability;</p> <p>production of high quality macro economic forecasts, including forecasts of revenue flows and economic indicators to feed into the planning and</p>	At least 80% of the recommendations endorsed by the government through the Minister of Finance have been satisfactorily adopted and implemented.

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
	the economy and their implications for policy decisions.	budgeting processes; provision of good quality advice and analysis on policies for poverty reduction and growth, including wages and employment, tax regulatory regimes; management of Government assets and liabilities.	
<p>Planning, monitoring, and reporting services</p> <p>B) Aid effectiveness program</p>	A well-coordinated process of planning and mobilising of external financial and technical assistance, with corresponding monitoring and timely reporting of the progress of completion of various programs and activities of the Government ministries, state secretariats and other state organs, as set out in their quarterly reporting matrices.	To coordinate the planning and reporting processes of the implementing ministries and agencies using the GRIMS system and to undertake monitoring and evaluation on their reported accomplishments.	<p>A1. Timely production of six monthly annual action plans with clear objectives and measurable performance indicators</p> <p>A2. Timely production of high quality quarterly monitoring reports</p> <p>B1. Timely production of quarterly reports on aid effectiveness (complementary to the monitoring reports)</p> <p>Improved coordination with implementing ministries and agencies on reporting, monitoring and evaluation of accomplishments as</p>

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
			reflected in the timely submission of at least 20 implementing ministries / agencies on their quarterly and year-end reports in the GRIMS system.
Budgeting services	To increasingly produce a program basis budget within the combined sources budget context which supports the national priorities within a medium-term fiscal sustainable framework	Formulation and publication of the Combined Sources Budget of the State, prepared and managed primarily by national staff in accordance with the budget legislation and with the principles and workplan set by the Council of Ministers	Timely production of the national budget review within the sustainable fiscal framework Timely production of the 2009 national budget within the sustainable fiscal framework
Revenue services	Collect taxes at the appropriate level to support national development Set a standard procedures ensuring the coverage of taxes in Timor-Leste will follow the law and be just to all	Increase tax coverage, incentives to the private sector and fiscal justice Develop utilisation of the Standard Integrated Government Taxation Administration System (SIGTAS) Increase tax collection from companies operating in the Timor Gap	Implement the fiscal reform within the budget year 2008 Increase staff capacity to manage the SIGTAS system Timely production of reports

Ministry of Finance

Role

The Ministry of Finance is the Government's main body for the areas of budget and finance annual planning and monitoring.

The main activities of the Ministry of Finance will involve:

- proposing macroeconomic, monetary and exchange rate policies, in collaboration with the central bank;
- proposing policies and draft laws and regulations on tax and non tax revenues, budgetary framework, procurement, public accounting, public finance, auditing and control of the State treasury, issuing and management of the public debt;
- administering the Petroleum Fund of Timor-Leste;
- working in cooperation with the Ministry of Foreign Affairs, so as to coordinate the relationship of Timor-Leste with the donors;
- managing the external public debt, the State's stakes in companies and external assistance, coordinating and defining its financial and tax aspects;
- managing the State's assets, without prejudice to the powers of the Ministry of Justice in terms of real estate assets;
- compiling and publishing official statistics;
- to take on the responsibility for the implementation of the budget allocated from the State Budget;
- drafting the necessary regulations and perform financial control over the expenses of the State Budget that are allocated to other ministries, in view of pursuing a policy of granting greater financial autonomy to the services;
- looking after the good management of the funds transferred from the State Budget to bodies that are indirectly administered by the State and by the local government bodies, through audits and monitoring; and

administering and promoting international technical assistance in terms of technical advisory for State bodies, except for the areas of human resources training;

Tables 8.93 and 8.99 provide details of the financial and staffing resources available to the Ministry of Finance.

Short Term and Medium Term Priorities in the 2008 State Budget

- Reform the Ministry to be client-oriented and results based.
- Increase coordination with all relevant partner-institutions.
-

- Introduce international auditing and build the capacity of the Ministry to fight corruption, including the establishment of internal audit units.
- Note the implementation of the projects for reducing poverty.
- Develop human resources in the petroleum tax area.
- Optimise opportunities for revenue eg mechanisms for controlling and executing the petroleum fund.
- Implement taxation reform.
- Improve the Governments Macro-economic model.

Resourcing Overview for the Ministry of Finance

Table 8.93
Transition 2007 to 2011 Ministry of Finance State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	658	1,589	1,762	1,783	1,802	6,936
Goods and Services	1,953	5,670	5,971	6,122	6,277	24,040
Minor Capital	58	893	-	-	-	893
Transfers	-	-	-	-	-	-
Total Recurrent Expenses	2,669	8,152	7,733	7,905	8,079	31,869
<i>Growth on Previous Year</i>		<i>na</i>	<i>-5.1%</i>	<i>2.2%</i>	<i>2.2%</i>	<i>51.3%</i>
Total Capital and Development	-	-	-	-	-	-
<i>Growth on Previous Year</i>			<i>0.0%</i>	<i>#DIV/0!</i>		
Total General Budget of the State	2,669	8,152	7,733	7,905	8,079	31,869
<i>Growth on Previous Year</i>		<i>na</i>	<i>-5.1%</i>	<i>2.2%</i>	<i>2.2%</i>	

Compared with the 2007 TB, there was an increase in the MoF budget because the money to pay for the extraordinary subsidies which was put in the Whole government has now been decentralized to each Ministry or institution. There is also a plan to to acquire more servers.

Table 8.94
Transition 2007 to 2011 Ministry of Finance State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	19,307	31,461	25,759	22,248	18,202	97,671
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds from Other Sources	19,307	31,461	25,759	22,248	18,202	97,671
<i>Growth on Previous Year</i>						

Table 8.95
Transition 2007 to 2011 Ministry of Finance State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	21,976	39,613	33,492	30,153	26,281	129,540
<i>Growth on Previous Year</i>		<i>na</i>	<i>-15.5%</i>	<i>-10.0%</i>	<i>-12.8%</i>	<i>-40.2%</i>
Capital Expenses	-	-	-	-	-	-
<i>Growth on Previous Year</i>		<i>na</i>	<i>0.0%</i>	<i>#DIV/0!</i>		
Total Combined Sources Budget	21,976	39,613	33,492	30,153	26,281	129,540
<i>Growth on Previous Year</i>		<i>na</i>	<i>-15.5%</i>	<i>-10.0%</i>	<i>-12.8%</i>	<i>-40.2%</i>

Table 8.96
2008 Staffing Profile Ministry of Finance

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	6	82	163	178	58	23	1	511
Temporary	55	110	83	18	9	0	0	275
Total	61	192	246	196	67	23	1	786

There are no significant changes to staffing numbers.

Table 8.97
Transition 2007 to 2011 Ministry of Finance State Budget Confirmed Donor Activities (\$m)

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
Ministry of Planning and Finance Capacity Building Project Ext. (MoPFBCBP)	Australia	1,980	6,146	5,486	2,728	2,288	16,649
Strengthening financial management capacity	ADB	86	-	-	-	-	-
Trade statistics advisor	NZ	11	-	-	-	-	-
Review of Customs Service	NZ	20	-	-	-	-	-
WB	Sweden	301	-	-	-	-	-
Public Sector Management Capacity Development Program	Australia	4,154	8,596	8,387	8,294	8,605	33,883
PFMBCBP	Norway	832	832	-	-	-	832
Planning and Financial Management Capacity Building Program	WorldBank	487	1,500	1,800	2,000	269	5,569
Capacity building for financial management (WB)	Ireland	514	874	579	219	-	1,671
Capacity building for financial management (WB)	Portugal	714	1,214	804	304	-	2,321
Consolidation Support Programme in East Timor/World Bank	Finland	-	1,040	-	-	-	1,040
Consolidation support programme	NZ	-	1,000	-	-	-	1,000
Consolidation Support Program	Norway	1,664	-	-	-	-	-
Consolidation Support Program - phase 2	Norway	-	1,664	1,664	1,664	-	4,991
East Timor Consolidated Support Program	Australia	440	-	-	-	-	-
Consolidation Support Program	USA	250	1,000	-	-	-	1,000
Budget Support	Portugal	167	333	-	-	-	333
East Timor Pipeline (budget support)	Australia	7,040	7,040	7,040	7,040	7,040	28,160
Total		19,307	31,461	25,759	22,248	18,202	97,671

The support from bilateral and multilateral partners includes consolidation support programme managed by World Bank and financial support from several development partners. However, disbursement of CSP funds to the Government is conditional to the supplementation of an agreed program yet to be negotiated in 2008.

Ministry of Planning and Finance Capacity Building Project Ext. (MoPFCBP) funded by Australia is supporting various government organs, but the detail of the support to each ministry/secretary of state is not available at the time of publication of this budget.

Carryover of funds from Transition budget and Previous Years

**Table 8.98 and Table 8.99
Ministry of Finance State Budget Liabilities Carried Over (\$m)**

Ministry/Entity	Budget Year	Description	Total\$'00
			0
Ministry of Finance	2005/06	Infrastructural Assets	22

Ministry/Entity	Budget Year	Project Description	Project Location	Budget\$'000
Ministry of Finance	2005/06	Rehab.Warehouse in Batugade	Maliana	22
		Total		22

Ministry of Finance - Annual Action Plan

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
Ministerial reform	To transform the ministry into a client-oriented and results-based ministry able to support GOTL objectives	<p>Establish Senior Management structure to oversee the reform</p> <p>Integrate the Technical Assistance programs into the reform agenda</p>	<p>Organic law approved</p> <p>Ministry Integrated Development Plan adopted</p> <p>Individual staff performance & development plan implemented</p>
Macro-economic advisory services	To be able to provide appropriate and effective macro-economic advice including timely analysis and briefings on macro economic trends in the economy and their implications for policy decisions.	Improve the macroeconomic and tax policy to facilitate transparency, accountability and efficiency in public financial management	<p>80% of the recommendations adopted and implemented</p> <p>Macro economic model improved reflecting the realities of the economy</p> <p>Timely production of the PF Annual Report</p>

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
Statistical services	<p>To produce a business plan with a view to become an autonomous statistical agency</p> <p>To produce accurate, timely & relevant national and sectoral statistics in support of sector and national planning, monitoring and development exercises.</p>	<p>Produce quality statistics on CPI/Prices and on trade</p> <p>Undertake data collection of high quality on relevant key indicators required by the Government</p> <p>Commence collecting data to construct a system of National Accounts</p> <p>Commence development of relevant labour market data collection</p>	<p>Strategic business plan produced</p> <p>CPI/Prices statistics produced every quarter and on time</p> <p>Trade statistics compiled on time</p> <p>National Accounts system framework developed</p> <p>Labour market statistics collected</p> <p>The Living Standards Survey Report concluded and disseminated.</p>

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
Planning, monitoring, and reporting services	To establish a well-coordinated process of planning with corresponding monitoring and timely reporting of the progress of completion of various programs and activities of the Government ministries, state secretariats and other state organs, as set out in their quarterly reporting matrices.	Coordinate the planning and reporting processes of the implementing ministries and agencies using the GRIMS system and to undertake monitoring and evaluation on their reported accomplishments.	<p>Quarterly monitoring of planned programs and activities are conducted based on the indicated performance indicators.</p> <p>Progress monitoring reports on the progress of planned activities are timely produced and published.</p> <p>Improved coordination with implementing ministries and agencies on reporting, monitoring and evaluation of accomplishments as reflected in the timely submission of their quarterly and year-end reports in the GRIMS system.</p>

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
Aid effectiveness program	To harmonize the process of mobilising external financial and technical assistance to support national development priorities and ensuring coordination among these TAs to optimize their utilization by the Government.	Harness the technical assistance made available to the Ministry in a coordinated way, and promoting complementation of activities and interventions.	Aid Effectiveness Unit within the Ministry, with operational capacity. Coordination mechanism and regular meetings with all TA providers of MOF established and regularized.
Budgeting services	To produce a program basis budget within the combined sources budget context which supports the national priorities within a medium-term fiscal sustainable framework.	Formulation and publication of the Combined Sources Budget of the State, prepared and managed primarily by national staff in accordance with the budget legislation and with the principles and workplan set by the Council of Ministers	National Budget reviewed within the sustainable fiscal framework 2009 National Budget timely produced and within the sustainable fiscal framework

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
Procurement Services	To operate an efficient and decentralized procurement services regulated by transparent, fair and competitive principles.	<p>Optimize procurement management to provide value for money and good service to the public.</p> <p>Enable the decentralization of the public procurement services to all entities eligible under the law.</p>	<p>Improved service delivery as indicated by budget execution rates and client-ministry opinion.</p> <p>Appropriate revision of the procurement legal and procedural frameworks completed for simpler and more efficient process application.</p> <p>Enhanced awareness and understanding of RDTL public procurement processes within Line entities, vendors and the public.</p>

Ministry of Finance - Whole of Government

Tables 8.100 and 8.102 provide details of the financial and staffing resources available to the Ministry of Finance – Whole of Government.

Short and Medium Term Priorities in the 2008 Budget

1. Implement the Veterans and Former Combatants for the National Liberation of Timor Leste Statute .
2. Implement the Law on Life Pension for the former combatants office holders and ex members of Govt

Resourcing Overview for the Whole of Government

Table 8.100
Transition 2007 to 2011 Whole of Government State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	-	-	-	-	-	-
Goods and Services	23,497	20,487	19,375	19,375	19,375	78,612
Minor Capital	-	3,633	-	-	-	3,633
Transfers	2,573	16,541	17,000	17,000	17,000	67,541
Total Recurrent Expenses	26,070	40,661	36,375	36,375	36,375	149,786
<i>Growth on Previous Year</i>		(0)	-10.5%	0.0%	0.0%	-30.2%
Total Capital and Development	-	3,500	-	-	-	3,500
<i>Growth on Previous Year</i>			-100.0%	0.0%		
Total General Budget of the State	26,070	44,161	36,375	36,375	36,375	153,286
<i>Growth on Previous Year</i>		1	-17.6%	0.0%	0.0%	

Table 8.101
Transition 2007 to 2011 Whole of Government State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	-	-	-	-	-	-
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds from Other Sources	-	-	-	-	-	-
<i>Growth on Previous Year</i>						

Table 8.102

Transition 2007 to 2011 Whole of Government State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	26,070	40,661	36,375	36,375	36,375	149,786
<i>Growth on Previous Year</i>		56.0%	-10.5%	0.0%	0.0%	39.5%
Capital Expenses	-	3,500	-	-	-	3,500
<i>Growth on Previous Year</i>		na	0.0%	0.0%		
Total Combined Sources Budget	26,070	44,161	36,375	36,375	36,375	153,286
<i>Growth on Previous Year</i>		69.4%	-17.6%	0.0%	0.0%	39.5%

Ministry of Justice

Role

The Ministry of Justice is the Government's main body responsible for the conception, implementation, coordination and evaluation of the Policy for the Justice Sector. The main activities of the Ministry are:

- Propose the policy and draft laws and regulations required for the areas under its responsibility;
- Regulate and managing the prison system, the execution of sentences and the social re insertion services;
- Ensure mechanisms of representation and legal aid for the most underprivileged citizens, through the Public Defender's Office;
- Create proper mechanisms for securing citizen's rights and disseminating information on applicable laws;
- Organise the property ownership maps of rural and urban buildings and the registry of immovable assets;
- Manage and oversee the registrar and notary system;
- Manage State Land on a day by day basis;
- Promote and guide the legal training of judiciary operators and the remaining civil servants;
- Establish collaboration and cooperation mechanisms with other government organs with training on other connected areas;
- Guarantee the institutional cooperation with courts, the Public Ministry and the other judiciary operators, with respect for mutual interdependency.

The departments and services which compose the Ministry of Justice are those defined by the organic law. The Office of the Advisor on Human Rights is under the Ministry of Justice.

Tables 8.103 and 8.109 provide details of the financial and staffing resources available to the Ministry of Justice.

Short Term and Medium Term Priorities in the 2008 State Budget

The improvement of the judiciary and legal systems of Timor Leste are part of a wider process of modernisation of the State and the social-economic development of the country.

Priorities include poor judicial infrastructure, the need of qualified human resources, the lack of transparency, the distance between the system and the citizens and the problems derived from a highly bureaucrat process and model.

The strategy to be implemented will address better coordination among judicial actors and the other services of Justice Sector, development of the legal system in terms of legislation production, reform of judicial organization and administration, the revitalization of the Registrar and Notary services, regularization of land and propriety issues and rehabilitation of the prison buildings and re-qualification of its services.

Hence, the Government defines to 2008 the following priority programmes for the Justice Sector in 2008:

- Development of Timor Leste Legal System
- Judicial System Reform
- Enhancing of Prison System and Social Re-insertion
- Revitalization of Notary and Registries Services
- Reinforcement of Land and Properties Management
- Training Programme for the Justice Sector
- Rehabilitation and Modernization of Physical and Technological Infra-Structure
- Coordination and administrative management

Resourcing overview for the Ministry of Justice

Table 8.103
Transition 2007 to 2011 Ministry of Justice State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	509	1,262	1,738	1,747	1,751	6,498
Goods and Services	1,300	3,286	5,623	5,729	5,951	20,589
Minor Capital	94	408	-	-	-	408
Transfers	-	-	-	-	-	-
Total Recurrent Expenses	1,903	4,956	7,361	7,476	7,702	27,495
<i>Growth on Previous Year</i>		30.2%	48.5%	1.6%	3.0%	102.4%
Total Capital and Development	-	2,255	1,442	450	150	4,297
<i>Growth on Previous Year</i>		na	-36.1%	(1)	-66.7%	na
Total General Budget of the State	1,903	7,211	8,803	7,926	7,852	31,792
<i>Growth on Previous Year</i>		89.5%	22.1%	-10.0%	-0.9%	106.3%

Salaries and Wages

The grouping of Salaries and Wages shows growth when compared to the previous year, due to four main causes:

- The inclusion of subsidy on Salaries and Wages on this group of expenses,
- The transfer to the Budget of Ministry of Justice of twelve (12) translators and interpreters who assist in Courts and Attorney General, previously included in the budget of the Council of Ministers;
- The transfer to the Ministry of Justice of the Human Rights Cabinet, previously included in the Prime-Minister Chamber, in a total of seven (7) of employees;
- The recruitment of seven (7) temporary employees in order to head up the programmes and activities defined by the IV Government, namely: Legislative production, registration and notary services and general administration.

Goods and Services

Goods and Services also register an increase to support the following priority expenditure and activities:

- Indemnities for eviction proceedings of Lands and Properties, estimated amount 2008 of \$500,000 for the year;
- Support private lawyers in the amount of \$ 100,000;
- Reinforcement of law production, compilation and translation, laws divulgation, human and citizen rights education, including the delivery of seminars, awareness in district activities and information reviews of MJ;
- Reinforcement of Training for Justice Sector, is centred in the Judicial Training Centre (CFJ), an entity specially endowed for training magistrates, public defenders, defenders assistants and upper cadres in the judicial areas. Amounts for developing specific training in the areas of registrations and notaries, cartography, management and evaluation of lands and properties, and training of guard prisons, were also included.

Minor Capital

The minor capital shows substantial growth when compared with the budget for the previous fiscal year.

This growth is to fund the acquisitions of goods and equipment.

Capital & Development

The total investment in Capital and Development Projects is, for the year 2008, US\$ 2,255,450.

Within the Ministry of Justice there has been little investment in infra-structures and capital equipment, As a consequence some building are in a very poor condition, needing urgent rehabilitation.

For example the Baucau prison is in a state of general disrepair due to the danger of collapsing. The government was required to urgently rehabilitate Gleno prison to allow the transfer of the prisoners from Baucau to Gleno.

The rehabilitation of Gleno Prison will be concluded in 2008. The rehabilitation of Becora Prison, in Dili, will also continue.

In 2008 the prison of Baucau will be de-activated. Plans for the construction of a new prison in the judiciary area of Baucau will be investigated and the old prison will be demolished.

Besides the prisons rehabilitation, the following are also priority projects for this government:

- The enlargement of the library and training rooms of Juridical Training Centre, having in view to make possible the realization of training courses foreseen In the Training Programme for the Justice Sector.
- The conclusion of the National Directorate of Lands and Properties Building, in Dili.
- The implementation of an Information System in Notary and Registries services, crucial to the revitalization of its services, namely the emission of identity cards (*Demographic Management Information System – DMIS*);
- Rehabilitation of Public Defence Offices in Oe-Cusse, Baucau and Suai;
- Internet Project for the Justice sector, for infrastructures and linkages of the Court Buildings, General Attorney, Public Defence and Prisons in three districts - Dili, Baucau, Oe-cusse.

Table 8.104

Transition 2007 to 2011 Ministry of Justice State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	5,167	12,116	14,416	12,735	12,718	51,985
<i>Growth on Previous Year</i>		17.2%	19.0%	-11.7%	-0.1%	23.1%
Capital Expenses	-	2,255	1,442	450	150	4,297
<i>Growth on Previous Year</i>		na	-36.1%	-68.8%	-66.7%	na
Total Combined Sources Budget	5,167	14,371	15,858	13,185	12,868	56,282
<i>Growth on Previous Year</i>		39.1%	10.3%	-16.9%	-2.4%	24.5%

Table 8.105

Transition 2007 to 2011 Ministry of Justice State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	3,264	7,160	7,055	5,259	5,016	24,490
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds from Other Sources	3,264	7,160	7,055	5,259	5,016	24,490
<i>Growth on Previous Year</i>		9.7%	-1.5%	-25.5%	-4.6%	-23.2%

The funds for the Justice Sector included the projects of Ministry of Justice, Courts and Prosecutor General.

Table 8.106

2008 Staffing Profile Ministry of Justice

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	7	220	111	62	52	28	1	481
Temporary	36	31	28	20	22	11	0	148
Total	43	251	139	82	74	39	1	629

Staffing numbers in the Ministry of Justice have grown over the last three (3) years. The current staff of 636 represents a growth of 34 staff (4 permanent and 30 temporary) when compared with the fiscal year 2006-2007.

Evolution of the Staff numbers in Ministry of Justice

Staff / Years	2005-2006	2006-2007	2008	Var. Nr.	Var. %
Permanent (* ⁶)	506	477	481	-25	-5%
Temporary / casuals	27	125	155	128	474%
Total	533	602	636	103	19%

The growth was accompanied by a reinforcement of the budget in the component 'Salaries and Wages', as follows:

Evolution of Ministry of Justice Budget - Salaries and Wages

Years	2005-2006	2006-2007	2008	Var. Nr.	Var. %
Salaries and Wages	905	986	1,261	356	39,35%

In the present exists in Ministry of Justice 59 positions of directors and leadership (1 Permanent secretary, 9 Directors and 49 Head of Departments) included in a total of 481 permanent staff and 155 temporary functionaries which represent 24,37% of the total of Ministry of Justice functionaries.

Table 8.107

Transition 2007 to 2011 Ministry of Justice State Budget Confirmed Donor Activities (\$m)

Projecto ou Programa (a)	Doador	Transition	2008	2009	2010	2011	Total 4 Anos
Law and Justice Development Programme	Australia	660	-	-	-	-	-
Justice Support System Facility	Australia	132	3,080	4,136	5,016	5,016	17,248
Justice Sector UNDP	Sweden	1,230	1,230	1,230	-	-	2,460
Enhancing the justice system UNDP (phase 2)	Norway	250	-	-	-	-	-
Justice Institutions Strengthening Program	USA	175	900	900	200	-	2,000
Access to Justice and Legislative Development	USA	259	1,100	700	-	-	1,800
Support to judicial system reinforcement	Portugal	167	333	-	-	-	333
Development of legal and judicial services	Portugal	22	43	43	43	-	129
Juvenile Justice II	Unicef	75	75	-	-	-	75
Birth registration II	Unicef	50	50	-	-	-	50
Justice outreach programme NGO	NZ	21	110	46	-	-	156
Commission for Justice and peace	Norway	225	239	-	-	-	239
Total		3,264	7,160	7,055	5,259	5,016	24,490

(*¹) negative evolution due to the separation of tribunals and PGR from MJ

Until the present day the Justice Sector has received the above mentioned bilateral and multilateral external support.

The support includes Ministry of Justice, Prosecutor General, Courts and also some social society initiatives.

Carryover of funds from Transition budget and Previous Years

**Table 8.108 and Table 8.109
Ministry of Justice State Budget Liabilities Carried Over (\$m)**

Ministry/Entity	Budget Year	Description	Total\$'000
			0
Ministry of Justice	2005/06	Infrastructural Assets	756
Ministry of Justice	2006/07	Infrastructural Assets	500
		TOTAL	1,256

Ministry/Entity	Budget Year	Project Description	Project Location	Budget \$'000
Ministry of Justice	2005/06	Construction Land and Property Building	Dili	157
	2005/06	Prosecutor General Building	Dili	284
	2005/06	Construction Land and Property Building	Dili	315
	2006/07	Rehabilitation of Becora Prison	Dili	326
	2006/07	Land and Property office	Bobonaro	58
	2006/07	Land and Property office	Ainaro	42
	2006/07	Construction of Land and Property Building	Dili	74
		Total		

MINISTRY OF JUSTICE - BUDGET BY PROGRAMMES AND ACTIVITIES

PROGRAMAS PRIORITÁRIOS	ENTIDADE S	PROJECTOS/ATIVIDADES	2008	2009	2010	2011	TOTAL 4 anos	
DEVELOPMENT OF TIMOR LESTE	DNAJL	Law drafting and legal consultancy	63,000	282,000	246,000	246,000	837,000	
LEGAL SYSTEM	DNAJL	Law compilation and translation	45,000	75,000	75,000	75,000	270,000	
	DNDHC	Law, Citizenship and Human Rights dissemination	270,200	865,000	866,000	867,000	2,868,200	
		Total programme:	378,200	1,222,000	1,187,000	1,188,000	3,975,200	
JUDICIAL SYSTEM REFORM	COURTS/P G	Judicial structure and organization and process management	(budget of the Courts and Prosecutor General)					
	SUCOS	Extrajudicial means of conflicts resolution	(being study)					
	DP/LAWYE RS	Legal assistance and judicial support	311,500	971,000	987,000	991,000	3,260,500	
	COURTS/P G/DP	Equipments and resources for judicial system institutions	29,000	0	0	0	29,000	
		Total programme:	340,500	971,000	987,000	991,000	3,289,500	

MINISTRY OF JUSTICE - BUDGET BY PROGRAMMES AND ACTIVITIES

ENHANCING THE PRISON SYSTEM	DNSPRS/P RIS	Regular activities of Prisons	1,125,350	1,410,000	1,507,000	1,492,000	5,534,350
AND SOCIAL RE-INSERTION	DNSPRS/P RIS	Prisoners' social re-integration (including vocational training)	39,500	175,000	170,000	180,000	564,500
	DNSPRS/P RIS	Training and qualification of guards prisons	20,000	17,000	20,000	0	57,000
	DNSPRS/P RIS	Modernize equipments of Prisons	109,000	85,000	92,000	60,000	346,000
		Total programme:	1,293,850	1,687,000	1,789,000	1,732,000	6,501,850
REVITALIZATION OF NOTARY AND REGISTRIES SERVICES	DNRN	Notary and Registries regular Activities	518,500	843,000	843,000	843,000	3,047,500
	DNRN	Equipments for NR services	58,000	871,000	871,000	871,000	2,671,000
		Total programme:	576,500	1,714,000	1,714,000	1,714,000	5,718,500
REINFORCEMENT OF LAND AND PROPERTIES	DNTP	Land evaluation and management and conflicts mediation	346,000	269,000	271,000	271,000	1,157,000
	DNTP	Eviction proceedings (indemnities)	500,000	300,000	300,000	300,000	1,400,000

MINISTRY OF JUSTICE - BUDGET BY PROGRAMMES AND ACTIVITIES

MANAGEMENT							
	DCN	Cartography activities	86,000	84,000	90,000	97,000	357,000
	DNTP/DCN	Modernizations of equipments and services	132,500	4,000	17,000	50,000	203,500
		Total programme:	1,064,500	657,000	678,000	718,000	3,117,500
TRAINING PROGRAMME FOR THE JUSTICE SECTOR							
	CFJ	Training of judicial actors: judges, public defenders, lawyers, legal staff	226,000	1,238,000	1,228,000	00	3,915,000
	DNAJL	Legal draft	158,000	100,000	100,000	100,000	458,000
	RN	Specific training in registries and notary issues	39,000	78,000	78,000	78,000	273,000
	DNTP/DCN	Specific training in land and proprieties and cartography	118,000	75,000	75,000	75,000	343,000
		Total programme:	541,000	1,491,000	1,481,000	00	4,989,000

MINISTRY OF JUSTICE - BUDGET BY PROGRAMMES AND ACTIVITIES

PRIORITY PROGRAMMES	ENTITIES	PROJECTS/ACTIVITIES	2008	2009	2010	2011	TOTAL 4 Years
REHABILITATION AND MODERNISATION OF PHYSICAL AND TECNOLOGY INFRA-STRUCTURES	PRISONS	Rehabilitation of Gleno Prison	826.000				826.000
	PRISONS	Rehabilitation of Becora Prison	242.000	500.000	300.000		1.042.000
	PRISONS	Construction of New Prison for the judicial area of Baucau	100.000	600.000	600.000		1.300.000
	DNRN	Information system for Notary and registries services	536.000	791.500			1.327.500
	DNRN	Rehabilitation district offices of Notary and registry Services		596.000			596.000
	DNTP	Conclusion of Land and Property Building	73.000	150.000			223.000
	DNTP	Rehabilitation of District buildings of Land and Property		410.000			410.000
	CFJ	Enlargement of training rooms and library of Training Centre	100.000				100.000
	CFJ	Construction of a new building for the Juridical Training Centre		400.000	400.000		800.000
	MJ/DNSAFP	New building for the Ministry of Justice services, Dili	0	1.759.000			1.759.000
	DP	Rehabilitation of 3 district offices Public Defence	240.000				240.000
	DNSAFP-IT	Intranet Project for the Justice Sector	138.450	150.000	150.000	150.000	588.450
-	Other rehabilitations		550.000			550.000	
		Total programme:	2.255.450	5.906.500	1.450.000	150.000	9.761.950
CO-ORDINATION AND ADMINISTRATIVE AMINISTRATIVE MANAGEMENT	GMJ/GSP	Definition and co-ordination of Justice Policy	99.500	98.000	102.000	344.000	643.500
	DNSAFP	Planning and management of resources	557.909	616.000	654.000	686.000	2.513.909
	DNSAFP	Management and maintenance of technology infra-structure	104.091	120.000	130.000	140.000	494.091
		Total programme:	761.500	834.000	886.000	1.170.000	3.651.500
		Total	7.211.500	14.482.500	10.172.000	9.139.000	41.005.000

Ministry of Health

Role

The Ministry of Health is the Government's main body responsible health and pharmaceutical activities.

The major activities of the Ministry of Health will involve:

- proposing policies and draft the laws and regulations required for the areas under its responsibility;
- ensuring access to health care for all citizens;
- coordinating activities relating to epidemiological surveillance;
- providing health inspections of products with have a bearing on human health;
- promoting the training of health care staff;
- contributing towards the success of humanitarian assistance, promotion of peace, Defence and social and economic development, through coordination and collaboration mechanisms with other Government bodies responsible for related areas.

Tables 8.110 and 8.115 provide details of the financial and staffing resources available to the Ministry of Health.

Short Term and Medium Term Priorities in the 2008 State Budget

The Government will implement the following priorities:

- Improvement of accessibility, demand and quality of health care with the aim of achieving the objectives of the Millennium Development Goals, focusing on contagious diseases like malaria, dengue and tuberculosis;
- Strengthening support and management systems, with special emphasis on Human Resource Development;
- Strengthening coordination, planning and monitoring of health services;
- Ensure basic health services to all throughout the country;
- Review and approve legislation for the health sector;
- Develop, regulate and supervise pharmaceutical activities;
- Ensure medical assistance and medication for all children, in their first years of life;
- Establish an immunization programme at national level based on a preventive approach;
- Develop transversal policies with implications in human health such as environmental conservation, health inspection of products, educational health programmes, vector control programmes of animal transmissible diseases, nutritional programmes, drug programmes;
- Rehabilitation and building of health infrastructures, like hospitals and health centres at national level.

Resourcing Overview for the Ministry of Health

Table 8.110
Transition 2007 to 2011 Ministry of Health State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	1,933	4,696	5,067	5,288	5,548	20,599
Goods and Services	4,861	14,218	14,721	15,285	15,834	60,058
Minor Capital	130	2,601	-	-	-	2,601
Transfers	-	-	-	-	-	-
Total Recurrent Expenses	6,924	21,515	19,788	20,573	21,382	83,258
<i>Growth on Previous Year</i>		55.4%	-8.0%	4.0%	3.9%	54.4%
Total Capital and Development	15	2,468	100	-	-	2,568
<i>Growth on Previous Year</i>		8126.7%	-95.9%	(1)	#DIV/0!	-100.0%
Total General Budget of the State	6,939	23,983	19,888	20,573	21,382	85,826
<i>Growth on Previous Year</i>		72.8%	-17.1%	3.4%	3.9%	54.1%

This is the first time that the MoH, and indeed, the Government is using a budget structure which is in harmonisation with key micro-policies developed for the improvement of the health status of the Timorese people as presented in the 2008 Annual Action Plan. Principles of accountability and the need for a transparent budget were all deeply considered throughout this exercise.

An overall decrease of 7% in relation to previous fiscal year is due to a reduction in capital development projects. Whilst the overall budget has decreased, salary & wages, goods and services and minor capital have all increased from the prior year. This increase will allow the Ministry of Health to begin the implementation of the Basic Service Package to the community as well as maintaining a new organisational structure of MoH.

Table 8.111
Transition 2007 to 2011 Ministry of Health State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	6,403	14,805	10,081	7,317	7,403	39,606
Capital Expenses	392	2,381	943	-	-	3,325
Total Confirmed Funds from Other Sources	6,795	17,186	11,025	7,317	7,403	42,931
<i>Growth on Previous Year</i>						

Table 8.112
Transition 2007 to 2011 Ministry of Health State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	13,327	36,320	29,869	27,890	28,785	122,864
<i>Growth on Previous Year</i>		36.3%	-17.8%	-6.6%	3.2%	8.0%
Capital Expenses	407	4,849	1,043	-	-	5,893
<i>Growth on Previous Year</i>		495.0%	-78.5%	-100.0%	#DIV/0!	-100.0%
Total Combined Sources Budget	13,734	41,169	30,913	27,890	28,785	128,757
<i>Growth on Previous Year</i>		49.9%	-24.9%	-9.8%	3.2%	4.8%

Table 8.113
2008 Staffing Profile Ministry of Health

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	0	181	986	392	150	49	2	1760
Temporary	331	78	147	16	9	19	2	602
Total	331	259	1133	408	159	68	4	2362

Salary and wages has increased from the previous year by 19%. The Ministry will maintain the same staffing levels, both permanent and temporary as the previous year; the increase is due to the Civil Service subsidy included in the 2008 budget.

Table 8.114
Transition 2007 to 2011 Ministry of Health State Budget Confirmed Donor Activities (\$m)

Project ou Programa	Doador	Transition	2008	2009	2010	2011	Total 4 Years
East Timor Health Sector Support Program	Australia	1,188	3,740	5,500	5,720	5,940	20,900
East Timor Health Seeking Behaviour Study	Australia	330	330	-	-	-	330
Australia Timor Leste Assistance to Specialised Services Program (ATLASS)	Australia	792	897	887	795	763	3,342
Eye health assistance	NZ	42	191	108	43	-	342
Second Health Sector Rehabilitation and Development Project	WorldBank	900	1,930	100	-	-	2,030
Chinese medical team	China	30	-	-	-	-	-
Support to the institut of Health Sciences	Portugal	30	59	59	59	-	178
Health Sector Rehabilitation & Development Program II (Health 2003) (Administered by World Bank)	EC	-	1,883	-	-	-	1,883
Timor Leste Assistencia Integradu Saude	USA	1,125	1,000	-	-	-	1,000
Child Survival and Health Grants Program & Promoting Communiton demand for Child Spacing	USA	237	1,250	-	-	-	1,250
Prevention and Control of Avian Influenza in Timor Leste	USA	86	-	-	-	-	-
HIV/AIDS prevention	UNICEF	75	75	-	-	-	75
Immunizatation Plus II	UNICEF	125	125	-	-	-	125
Implementation of Cliniques in rural areas without access to health	Spain	64	-	-	-	-	-
Mitigation of Malaria For the most affected group on Timor Island	EC	-	1,430	1,008	-	-	2,438
WHO's Presence in Countries	WHO	361	698	698	700	700	2,795
Programme planning & Monitoring	UNICEF	6	6	-	-	-	6
Small Grants Program (Health)	USA	70	196	-	-	-	196
Public Sector Linkages Program	Australia	528	1,003	475	-	-	1,477
TP- Health sector support prog (TF054511/2) funded by EU	WorldBank	-	1,200	2,190	-	-	3,390
EC- Support to the implementation on the Health Sector Program in Timor Leste SHISIP- Health 2004		806	1,173	-	-	-	1,173
Total		6,795	17,186	11,025	7,317	7,403	42,931

The Ministry of Health is receiving support from external partners as negotiated between agencies and Ministry of Health. Development partners continue to provide support in the high priority areas of Maternal and Child health, Immunization and nutrition, control of Mosquito Borne Diseases such as Malaria and Dengue and other communicable diseases.

The Ministry of Health continues to receive the TFET funding, to strengthen management of health system and health infrastructure throughout the country.

The above projects funded by external sources supports the Ministry of Health as well as civil society organisations who are contributing in the health sector. The Public Sector Linkages program funded by Australia is supporting various government organs including Ministry of Health and Ministry of Education, but the detail of the support to each ministry/secretary of state is not available at the time of publication of this budget.

Carryover of funds from Transition budget and Previous Years

Table 8.115
Ministry of Health State Budget Liabilities Carried Over (\$m)

Ministry/Entity	Budget Year	Description	Total\$'00
			0
Ministry of Health	2005/06	Infrastructural Assets	2,826
	2006/07	Training & Workshops	20
	2006/07	Training & Workshops	11
	2006/07	Vehicle Operation Fuel	-
	2006/07	Vehicle Maintenance	17
	2006/07	Office Stationery and Supplies	2
	2006/07	Operational Cosumables Materials and Supplies	10
	2006/07	Operational Cosumables Materials and Supplies	1
	2006/07	Operational Cosumables Materials and Supplies	10
	2006/07	Fuel for Generators	1
	2006/07	Maintenance of Equipment & Building	12
	2006/07	Maintenance of Equipment & Building	14
	2006/07	Other Expenses	11
	2006/07	Other Misc Services	45
	2006/07	Other Misc Services	16
	2006/07	Other Misc Services	0
	2006/07	Acquisition of Buildings	297
	2006/07	Purchase of Vehicles	84
	2006/07	Security Equipment	0
	2006/07	Other Misc Equipment	153
	2006/07	Office Equipment	13
	2006/07	Generators	398
	2006/07	Water Equipment	42
	2006/07	Infrastructural Assets	8,246
		Total	12,230

Ministry of Health - Annual Action Plan

Program / Division Name	Goals	Objective	Expected Outcome / Program Performance Indicator
<p>Central services Ministry of Health</p> <p>Community health services</p> <p>Support services of hospital and referral services</p> <p>Human resources for health</p> <p>Permanent Secretary office</p> <p>Planning and finance</p> <p>Health inspectorate and audit</p> <p>Administration, logistic and procurement</p>	<p>Improve accessibility, demand and quality of health care, focusing on reduction of maternal and child mortality and fighting communicable diseases.</p> <p>Strengthening support and hospital management system.</p> <p>Strengthening coordination, planning, monitoring and evaluation of health services.</p>	<p>To improve quality of reproductive and child health services.</p> <p>To increase supporting services to improve management of diseases caused by communicable diseases.</p> <p>To increase supporting services to improve management of mental health, oral health, eye care and other non-communicable diseases.</p>	<p>Conduct 4 orientation programs on family planning.</p> <p>Maternal health packages distributed to all districts.</p> <p>All safe motherhood support activities implemented.</p> <p>80% of general reproductive health support activities implemented.</p> <p>All IMC, nutrition and immunization support activities implemented.</p> <p>80% of activities relating to communicable diseases control, epidemic preparedness, malaria program, tuberculosis, HIV/AIDS/STIs program, and neglected diseases program implemented.</p>
<p>National Laboratory</p> <p>Laboratory services</p> <p>Human resource development and</p>	<p>Improve accessibility, demand and quality of health care, focusing on reduction of maternal and child mortality and fighting communicable</p>	<p>To ensure diagnostic support for all patient referred by hospitals and private clinics in Timor-Leste</p> <p>To ensure quality control diagnostic</p>	<ul style="list-style-type: none"> •

Program / Division Name	Goals	Objective	Expected Outcome / Program Performance Indicator
management Planning, Monitoring and Evaluation of National Laboratory	diseases.	for water and food related to public health service (Institution Government and private sector)	
Institute of Health Sciences Pre-service training In-service training Human resource for health Planning, monitoring and evaluation	Improve accessibility, demand and quality of health care, focusing on reduction of maternal and child mortality and fighting communicable diseases.	To meet the health staff requirements by Ministry of Health. Improve capacity of nursing and midwives in relation to health service delivery requirement	100% of students in relevant area selected, and lesson plans achieved 75% of students are satisfied.
Dili national hospital / referral hospitals Hospital services packages Medical support and diagnostic service Human resource for health	Improve accessibility, demand and quality of health care, focusing on reduction of maternal and child mortality and fighting communicable diseases. Strengthening support and hospital management system	To improve quality and effectiveness of standard treatment to patients. To improve radiology and electro medic service to support effective visits of diagnostic specialists To ensure the availability of medical supplies at the national hospital. Ensure human resource management within hospital services fulfil health system requirements.	Bed occupancy 60% - 85% Bed turnover 5-45 days Average length of stay 7-10 days. Turnover interval 1-3 days. Net death rate <25 per 1000. Gross death rate <45 per 1000. Catheter infection, decubitus < 2% Operation mortality rate <2% Wound operation infection rate <2%

Program / Division Name	Goals	Objective	Expected Outcome / Program Performance Indicator
			<p>MDR < 1%</p> <p>Infant mortality rate < 2%</p> <p>Average length of post-natal stay 3 days</p> <p>Errors for radiology services <5%</p> <p>Equipment and pharmacy fully stocked</p> <p>Staff paid on time, 100% of all central services job description reviewed, supplies and equipment procured.</p>
<p>District health services</p> <p>Basic service package</p>	<p>Improve accessibility, demand and quality of health care, focusing on reduction of maternal and child mortality and fighting communicable diseases.</p>	<p>Improve accessibility to quality community maternal health care.</p>	<p>All health facilities provide family planning</p> <p>60% ante-natal coverage</p> <p>60% deliveries attended by a health care professional</p>

Ministry of Education

Role

The Ministry of Education is the Government's main body responsible for education and culture, as well as science and technology.

The main activities of the Ministry of Education will involve:

- proposing policies and drafting the laws and regulations required for the areas under its responsibility;
- ensuring education for children, literacy and teaching, including education for all;
- regulating the mechanisms for equating academic degrees and proposing the curricula for various education degrees;
- developing and implementing a competitive and transparent policy for granting scholarships;
- protecting the rights of artistic and literary creation;
- promoting the knowledge of science and the implementation of new technologies in Timor-Leste;
- defining a policy and draft the necessary regulations for the conservation, protection and preservation of the Timor-Leste historic and cultural heritage;
- proposing policies for the definition and development of culture;
- establishing policies of cooperation and cultural exchange with CPLP countries, cultural organizations and countries in the region;
- setting up cooperation policies with UNESCO;
- promoting the creation of a National Library and a National Museum;
- developing programs for the introduction of culture in education curricula; and
- setting up collaboration and coordination mechanisms with other Government bodies responsible for related areas.

Tables 8.116 and 8.122 provide details of the financial and staffing resources available to the Ministry of Education.

Short Term and Medium Term Priorities in the 2008 State Budget

1. Introduce 9 years of compulsory and free schooling for all
2. Train teachers at basic, secondary and technical professional levels
3. Develop curricula for pre-secondary, secondary and technical professional schools
4. Continue program of hot meals to pre-schools and primary schools accross the country
5. Instruct and intensify the national literacy program and give it truly national coverage
6. Introduce a program of scholarships at international level
7. Reorganise the district services and create four regional offices
8. Create the regional inspectorates with their respective educational inspectorates

Resourcing Overview for the Ministry of Education

Table 8.116
Transition 2007 to 2011 Ministry of Education State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	7,962	19,482	19,969	20,468	20,980	80,899
Goods and Services	2,583	12,250	12,556	12,870	13,192	50,868
Minor Capital	-	2,600	-	-	-	2,600
Transfers	383	2,500	2,563	2,627	2,692	10,381
Total Recurrent Expenses	10,928	36,832	35,088	35,965	36,864	144,749
<i>Growth on Previous Year</i>		68.5%	-4.7%	2.5%	2.5%	68.7%
Total Capital and Development	-	8,448	12,587	-	-	21,035
<i>Growth on Previous Year</i>			49.0%	(1)		
Total General Budget of the State	10,928	45,280	47,675	35,965	36,864	165,784
<i>Growth on Previous Year</i>		107.2%	5.3%	-24.6%	2.5%	68.7%

Salaries and Wages

The salary and wages category registers an increase in relation to the previous year, which is fundamentally owed to the incorporation of subsidies into the Salary and Wages category. This year there are no substantial alterations to the number of staff, but yet there is an increase to the number of temporary staff. This increase is to contract other professionals to complete the needs of the Ministry.

Goods and Services

In Goods and Services there is a significant increase in comparison with the budget from the previous fiscal year. This to ensure the continuation of those activities already commenced and for example those given priority:

- National Literacy Campaign, with an expected arrival of 23 Cuban advisors;
- Hot Meal Program for students;
- School subsidies, which now also includes accredited private schools;
- Acquisition of school books for teachers and students at all levels of education;
- Investment in Portuguese teachers and Training of teachers Program
- Timor-Leste International Scholarship (ProBITL).

Minor Capital

Minor capital shows a small increase to support the acquisition of goods and equipment, considered indispensable for the normal functions of services and the follow up of priority programs and activities. (This includes school furniture)

Capital Development

The total investment in Capital and Development Projects for 2008 is \$8,948,000.

The greater parte of this amount is for the construction and rehabilitation of schools from pre-school to high-school throughout the territory.

In 2008 the viability study and plan for two new Vocational schools will be carried as well as the rehabilitation of the existing one in Hera.

Transfers

This year transfers register a significant increase. This due to the fact that the number of schools included in the program have increase as well as the subsidies. Some accredited private schools will also receive these subsidies.

Table 8.117

Transition 2007 to 2011 Ministry of Education State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	10,118	13,298	11,939	7,644	2,660	35,541
Capital Expenses	16	-	-	-	-	-
Total Confirmed Funds from Other Sources	10,134	13,298	11,939	7,644	2,660	35,541
<i>Growth on Previous Year</i>		<i>-34.4%</i>	<i>-10.2%</i>	<i>-36.0%</i>	<i>-65.2%</i>	<i>-86.9%</i>

Table 8.118

Transition 2007 to 2011 Ministry of Education State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	21,046	50,130	47,027	43,609	39,524	180,290
<i>Growth on Previous Year</i>		19.1%	-6.2%	-7.3%	-9.4%	-6.1%
Capital Expenses	16	8,448	12,587	-	-	21,035
<i>Growth on Previous Year</i>		na	49.0%	-100.0%		
Total Combined Sources Budget	21,062	58,578	59,614	43,609	39,524	201,325
<i>Growth on Previous Year</i>		39.1%	1.8%	-26.8%	-9.4%	-6.2%

Table 8.119

2008 Staffing Profile Ministry of Education

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	0	25	4,510	2,234	37	22	3	6,831
Temporary	401	76	1,169	962	211	81	3	2,903
Total	401	101	5,679	3,196	248	103	6	9,734

Table 8.120

Transition 2007 to 2011 Ministry of Education State Budget Confirmed Donor Activities (\$m)

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
The project for the capacity development of teaching staff in the faculty of engineering (UNTL)	Japan	400	600	500	100		1,200
Long-term training at Saitama University in Japan/ 1 participant	Japan	5					-
Long-term training at Nagaoka University of technology in Japan/ 1 participant	Japan	10	5				5
UNICEF Basic Education	Sweden	2,300	2,300	2,300			4,600
Organization of 1st National Workshop and Implementation of Pilot Project on Community Learning Centers (CLCs) in TL	UNESCO	20					-
Museum to Museum Partnerships Project	UNESCO	9					-
MEC capacity building programme	NZ	111	741	741	741		2,223
TP-PRIMARY EDUCATION SUPPORT PROJECT(TF056715)	WorldBank	600	2,100	2,000	500		4,600
Education Sector Support Program	Australia	5,320	5,300	5,280	5,280	2,640	18,500
"Darmasiswa RI" Scholarship program (studies in arts and Culture)	Indonesia	7	14		-		14
Inodnesian Arts & Culture Scholarship (BSBI-2007)	Indonesia	3					-
Islamic Studies Scholarhsip	Indonesia	1	4	4	4	3	15
Scholarship in Undergraduate Islamic Studies (S1)	Indonesia	2	6	6	6	4	22
"Darmasiswa RI" Scholarship Program (studies in arts and Culture)	Indonesia		10	20			30
Scholarship in Postgraduate Studies (S2)	Indonesia		2	5	5	3	15
Full Schoarship for 5 Muslim students to pursue undergraduate Islamic Studies (S1) in Indonesia	Indonesia		3	10	10	10	33
Institutional support to Minister of Education cabinet	Portugal	21	43	43	43		128
Reintroduction of Portuguese as the official language	Portugal	357	714	714	714		2,143
Support to National University of East Timor	Portugal	47	94	94	94		283
Centre of Portuguese Language / Camões Institute of Dili	Portugal	5	10	10	10		30
Supported Institutions	Portugal	13	27	27	27		80
National education policy and planning	UNICEF	78	78				78
Primary school curriculum	UNICEF	300	300				300
Portuguese Cultural Centre of Dili	Portugal	6	12	12	12		36
Scholarship to higher education for Timor students	Portugal	17	34	34	34		101
Support to Dili's Centre of Education in Distance	Portugal	10	19	19	19		58
Staff and Institutional Development for the National University of East Timor - SIDNUET	EC			75			75
Improvement and expansion of the primary rural schools in Baucau and Lautem districts	Spain	300					-
Quantitative Research	USA	50	550				550
Small Grants Program (Education)	USA	103	288				288
Rehabilitation of schools in Baucau District	Portugal	22	45	45	45		135
Total		10,118	13,298	11,939	7,644	2,660	35,541

The above projects funded by external sources include support for Ministry of Education, National University of Timor-Leste, and civil societies which are implementing educational and cultural activities. These projects involve supports for policy and curriculum development, institutional development, training courses for instructors, providing practical learning opportunities for students, and scholarships.

Carryover of funds from Transition budget and Previous Years

**Table 8.121 and Table 8.122
Ministry of Education State Budget Liabilities Carried Over (\$m)**

Ministry/Entity	Budget Year	Description	Total \$'000
Ministry of Education	2005/06	Infrastructural Assets	881
	2006/07	Vehicle Maintenance	8
	2006/07	Operational Consumables Materials and Supplies	586
	2006/07	Operational Consumables Materials and Supplies	0
	2006/07	Maintenance of Equipment & Building	22
	2006/07	Professional Services	24
	2006/07	EDP Equipment	1
	2006/07	Furniture & Fittings	247
	2006/07	Water Equipment	12
	2006/07	Infrastructural Assets	6,937
		Total	8,718

Ministry/Entity	Budget Year	Project Description	Project Location	Budget\$'000
Ministry of Education	2006/07	New constr.EP-229 Ducurai,Letefoho	Ermera	72
	2006/07	New constr.EP-288 Tutuluro,Same	Manufahi	86
	2006/07	Rehab.EP-450 Cacavem,Lospalos	Lautem	57
	2006/07	Rehab.EP-363 Manutasi	Ainaro	49
	2006/07	Rehab.EP-666 Bidau akadiruhun,Nain feto	Dili	49
	2006/07	Rehab.EP-483 Sarlala	Aileu	56
	2005/06	School Building Const.EPS Caijo Laran in Sub Distric Viqueque Vila	Viqueque	60
	2006/07	Rehab.of EP-505 Aicurus	Aileu	51
	2006/07	Rehab.EP-461 lore,Lospalos	Lautem	69
	2006/07	Infras.EP-229 Ducurai	Ermera	10
	2006/07	Rehab.of EP-505 Aicurus	Aileu	15
	2006/07	Adicional for project New Constr.of primary school Macous,Fatululik	Covalima	31
	2006/07	Adicional for Project New Constr.of primary school Bogoro,Bazartete	Liquica	24
	2006/07	New Constr.of primary school Taroman,Fatululik	Covalima	27
	2006/07	New constr.of primary school marineiro building	Dili	118
	2006/07	Rehab.EP-342 Audere Baguia	Baucau	62
	2005/06	Rehab.EPSP Fatumea Suai	Covalima	35
	2005/06	Rehab.Pre-Secondary 5 de Maio Klihantil Becora	Dili	25
	2005/06	School Building Const.in Sub Distric Hatubuilico	Ainaro	6
	2006/07	New const.EP-453 Leuro,Lospalos	Lautem	88
	2006/07	Rehab.EP-442 Maina, Moro	Lautem	60
	2006/07	Rehab.Propose for new constr.EP-5120 Bubulia/wesa,Uatu-lari	Viqueque	65
	2006/07	Rehab.EP-490 Bocololo	Aileu	48
	2006/07	Rehab.EP-460 Malahara,Lospalos	Lautem	68
	2006/07	Adicional project from PO-65725 New Constr.of primary school Bogoro,Bazartete	Liquica	110
	2006/07	Selected improvement&rehab.of roads&opening of new roads		110
	2006/07	New Constr.of primary school Macous,Fatululik	Covalima	110
	2006/07	New Constr.of primary school Haimanu,Suai	Covalima	82
	2006/07	Rehab.EP-055 Aituto	Ainaro	61
	2006/07	Rehab.of primary school building in Tulaica	Oe-cussi	11
	2006/07	Rehab.EP- 362 Teulale	Baucau	48
	2005/06	New Const.for EP 30 Agosto Lospalos	Lautem	11
	2006/07	Infrastructural		100
	2005/06	Rehab.of Building of Technical-Profesional School (SMKK)	Dili	50
	2005/06	Rehab.Building of Technical-Profesional School in Acarlaran	Suai	150
	2005/06	Rehab.Acomodation for Teacher in Manatuto and Ermera	Two Locations	7

Ministry/Entity	Budget Year	Project Description	Project Location	Budget\$'000
	2005/06	Rehab Acomodation for Teacher in Dilor	Viqueque	4
	2005/06	Rehab Acomodation for Teacher in Hospital	Suai	2
	2005/06	New Const.of Primary School Building in Beikala	Ainaro	16
	2005/06	New Const.of Primary School in Liurai	Aileu	12
	2005/06	New Const.of Primary School in Besimata	Ainaro	19
	2005/06	New Const.of Primary School in Dare	Ainaro	18
	2005/06	New Const.for EP 30 Agosto Lospalos	Lautem	2
	2006/07	New Constr.of primary school Tata,Hatulia	Ermera	107
	2006/07	Rehab.ES-802 Lospalos	Lautem	73
	2005/06	Rehab.Building of Ministry Education	Dili	126
	2006/07	Rehab.of Technical professional school building	Manatuto	92
	2006/07	New constr.of secondary school building in Betano	Manufahi	235
	2006/07	New constr.of secondary school building in Atauro	Dili	221
	2006/07	Rehab.total for secondary school Palaban,Pante Makasar	Oe-cussi	179
	2005/06	New Const.for EP in liilai	Lospalos	60
	2006/07	Additional project Rehab.of secondary school building in Palaban	Oe-cussi	28
	2005/06	New Const.for EP in Metinaro	Dili	85
	2006/07	New Constr.of primary school Uatu-carbau	Viqueque	225
	2006/07	Rehab.building of senior high school	Ainaro	76
	2006/07	Rehab.Escola economia comercial	Oe-cussi	76
	2005/06	New Const.for EP in Mehara Lospalos	Lautem	57
	2005/06	New Const.for EP in Samalari	Baucau	100
	2006/07	Rehab.of primary school building in Oesilo	Oe-cussi	22
	2006/07	Refurbishment of secondary school no.2	Baucau	140
	2006/07	New const.EP-030 Cabulino	Liquica	58
	2006/07	Additional project Rehab.of primary school building in Tulaica	Oe-cussi	13
	2006/07	New constr.of secondary school building in Waibua,Ossu	Viqueque	93
	2006/07	New constr.EP-367 Buibau	Baucau	64
	2006/07	Rehab.EP-605 Batara,Laclubar	Manatuto	55
	2006/07	New constr.EP-238 Leubasa,Letefoho	Ermera	68
	2006/07	New const.EP-363 Aubaca/ostico	Baucau	71
	2006/07	New const.EP-672 Darlau,cristo rei	Dili	59
	2006/07	New constr.EP-368 Seical	Baucau	82
	2006/07	New const.EP-326 Oesilo	Oe-cussi	70
	2006/07	Rehab.EP-604 Rulalan,Laclubar	Manatuto	70
	2006/07	Rehab.EP-594 Manehat,Barique	Manatuto	60
	2005/06	New Const.for EP in Maluru-Samarogo Quelicai	Baucau	36
	2006/07	New const.EP-007 Camea	Dili	60
	2006/07	New const.EP-092 Bahatat,Uatu-carbau	Viqueque	72
	2006/07	New constr.EP-865 Nitibetino,Nitibe	Oe-cussi	88

Ministry/Entity	Budget Year	Project Description	Project Location	Budget\$'000
	2006/07	Refurbishment of primary school in Dotik	Manufahi	117
	2006/07	New Constr.of primary school Lebululi,Letefoho	Ermera	102
	2006/07	New constr.EP-138 Lactos Fohoren	Covalima	70
	2006/07	New constr.EP-729 Bulo (EP P Zulu taz-153)	Covalima	54
	2006/07	Rehab.EP-149 Maucatar	Covalima	29
	2006/07	New constr.EP-079 Bahaneo,Ossu	Viqueque	65
	2006/07	Rehab.EP-506 Faturasa	Aileu	53
	2006/07	New constr.EP-227 Cailiti	Ermera	96
	2006/07	Refurbishment of primary school in Besusu,Alas	Manufahi	118
	2006/07	Rehab.EP-470 Poros,Tutuala	Lautem	50
	2006/07	New constr.EP-115 Fatudere	Viqueque	94
	2006/07	New constr.EP-1130 Dom Aleixo,Fomento	Dili	60
	2006/07	Rehab.EP-125 Waimori	Viqueque	43
	2006/07	Rehab.EP-343 Ossu huna Baguial	Baucau	60
	2006/07	Rehab.EP-049 Cassa	Ainaro	57
	2006/07	New Constr.EP-100 Nunomalau,Uatu-lari	Viqueque	66
	2006/07	Rehab.of EP-509 Roluli	Aileu	45
	2006/07	Infras.EPS P Luro	Lautem	89
	2006/07	Rehab.do edificio de museu nacional do comoro	Dili	53
	2006/07	Additional project Rehab.of Pre-secondary school building in Fatumea	Covalima	6
	2006/07	Additional project Rehab.of Pre-secondary school building in Uatu-lari	Viqueque	29
	2006/07	Additional project Rehab.of Pre-secondary school 5 de Maio building in Becora	Dili	19
	2006/07	Additional project New constr.of Pre-Primary school building in Caijo laran	Viqueque	27
	2006/07	Infras.EPS P Maubisse	Ainaro	43
	2006/07	Infras.EPS Fatumeta	Dili	32
	2006/07	Rehab.EP-616 Rembor	Manatuto	49
	2006/07	Infras.EP-769 Passabe	Oe-cussi	99
	2006/07	Rehab.EP-855 Carbulau	Manufahi	50
	2006/07	Infras.EPS P Lore	Lautem	90
	2006/07	Infras.EPS 738 Debos	Covalima	92
	2006/07	Infras.EPS P Besilau	Aileu	61
	2006/07	Aditinal project New constr.of secondary school building in Metinaro	Dili	47
	2006/07	New const.EP-508 Maumeta	Aileu	62
	2006/07	Rehab.EP-207 Fatubolo	Ermera	50
	2006/07	Rehab.EP-299 Bemetan,Same	Manufahi	50
	2006/07	Infras. EPS P Bercoli	Baucau	70
	2006/07	New const.EP-077 Laline,Dilor	Viqueque	87
	2006/07	Additional project Rehab.of primary school building in Railaco	Ermera	32
	2006/07	New const.EP-142 Dais	Covalima	57

Ministry/Entity	Budget Year	Project Description	Project Location	Budget\$'000
	2006/07	New const.EP-017 Caisait, Bazartete	Liquica	80
	2006/07	Additional project Rehab.of primary school building in Aiteas	Manatuto	21
	2006/07	New const.EP-515 Biacou Atabae	Bobonaro	59
	2006/07	New const.EP-829 Flecha	Ainaro	47
	2006/07	Additional project New constr.of primary school building in Ililai Laivai	Lautem	8
	2006/07	Additional project New constr.of primary school building in Samalari	Baucau	59
	2006/07	Additional project Rehab.of primary school building in Babulo	Manufahi	27
	2006/07	Additional project Rehab.of primary school building in Matai	Covalima	14
	2006/07	New const.EP-622 Biqueli Atauro	Dili	53
		Total		7,819

Ministry of Education- Annual Action Plan

Program	Goals	Outcomes	Performance Indicators
<p>School Accreditation and Administration</p>	<p>Facilitate children's access to schools</p> <p>Improve the Learning and Teaching process / quality of education</p> <p>Reduction of the drop-out rate and the number of school-aged children outside the system, with funding or subsidy for schools</p> <p>Obtain high quality teachers for the exact subjects intended.</p> <p>Involve students in the actual activities of the schools and communities, as well as making them part of national development.</p> <p>Traineeship program for technical and professional school</p> <p>Improve the nutrition of children, acquiring local foodstuffs.</p>	<p>Children enrolment rate at school increased</p> <p>Schools visited periodically in order to improve education</p> <p>Ensure the administrative sustainability of schools and small repairs.</p> <p>Improve education quality and school administration.</p> <p>Bring 50 teachers from Portuguese speaking countries</p> <p>Students gain experience and knowledge on the student role at the schools and communities, along with their contribution towards national development.</p> <p>Capacity building and increase of knowledge</p> <p>Contribute towards the development of local economy. Improve the participation of students</p>	<p>Student Enrolment, School Books and Certificates</p> <p>138 schools</p> <p>Monitoring file</p> <p>School report</p> <p>All accredited public and private schools receive subsidies</p> <p>Training of 120 teachers in the area of libraries and their exact subjects</p> <p>Students will have their capacity increased and be involved in school and community activities.</p> <p>Student participation in Certame/Cerdas Cermat and others activities.</p> <p>Students from 12 public technical and professional schools increase their capacity.</p> <p>60 primary education schools and 138 pre-primary education schools in 6 districts.</p> <p>95,000 students benefit.</p>

Program	Goals	Outcomes	Performance Indicators
<p>Infrastructure unit</p>	<p>Improvement of the Equity of Access to Education</p> <p>Improve the Central and District Administrative Management</p>	<p>Construction and Rehabilitation of schools</p> <p>Construction and Rehabilitation Projects for the National University of Timor Loro-Sae</p> <p>Construction and Rehabilitation Projects for the Directorate of Administration, Finance, Logistics and Procurement</p>	<p>Rehabilitation of 47 schools and construction of 66 new buildings.</p> <p>Feasibility and design studies for 3 new Polytechnic Schools in Lospalos and Suai, and for the Agronomy Faculty in Dili and rehabilitation design for 2 faculties (Engineering and Fisopol)</p> <p>Rehabilitation of the former warehouse in the compound adjacent to the MoE.</p> <p>Rehabilitation of the MoE. Compound and garden</p> <p>Construction of 4 regional offices for the MoE</p>

Program	Goals	Outcomes	Performance Indicators
Directorate of Administration and Finance	<p>Decentralization of the management and procurement processes</p> <p>Provide internet access in the 13 district directorates</p> <p>Total number of teachers and staff members with identity cards.</p> <p>Management of school subsidies for Public and Private Schools.</p>	<p>Number of timely and efficient purchases, in accordance with the Procurement plan</p> <p>CNFPC and CNENF furnished and head offices of the 13 district directorates with internet communication.</p> <p>Staff members and teachers with cards acquired for a period of one year</p> <p>Improve the quality of education and school administration</p>	<p>CPVs submitted in conformity with the Procurement plan.</p> <p>Internet communication fully covered in conformity with the program.</p> <p>7,021 civil servants and 1,250 hired staff (administrative staff and teachers)</p> <p>All public schools in 13 districts from Primary education to Technical and vocational education and some private schools.</p>
Protocol and Media Office	<p>Inform society on the activities of the MoE through the Internal bulletin, Radio Program and Media Liaison</p>	<p>Publication prepared and bimonthly distribution to all districts and schools. 30-minute radio program. Communication of notices through the media</p>	<p>6 editions published and distributed during the financial year. 12 programs produced during the financial year.</p> <p>4 press communicates published every month.</p>

Program	Goals	Outcomes	Performance Indicators
Culture	<p>Drafting policy and national plan for the management of the cultural patrimony.</p> <p>Planning for the construction of a National Library with a language centre, a National Theatre and a National Museum</p> <p>International exhibition of the Museum.</p> <p>National Arts and Culture Festival.</p> <p>Planning for the opening of a Music School.</p>	<p>Develop, protect and preserve the cultural legacy as national identity of Timor-Leste.</p> <p>Creation of a Centre of Excellence for learning, leisure and artistic and cultural creation.</p> <p>Promote cultural values as the national identity of Timor-Leste.</p> <p>Preserve the cultural values as the national identity of Timor-Leste.</p> <p>Develop human resources in the area of music</p>	<p>Policy and national plan for the management of the cultural patrimony to be drafted and approved by the Council of Ministers.</p> <p>One National Library Building and one Museum used.</p> <p>Exhibition held in Darwin between Timor-Leste and the Museum Art Gallery of the Northern Territory – Darwin</p> <p>260 students and art groups take part in the National Arts and Culture Festival.</p> <p>One music school used.</p>

Program	Goals	Outcomes	Performance Indicators
Curriculum school materials and evaluation	<p>Development of education curriculum</p> <p>Curriculum development for technical and higher education</p> <p>Development of a quality evaluation and exam system</p>	<p>New education curricula implemented and quality support materials printed and distributed.</p> <p>Notebooks for education disciplines translated into Portuguese.</p> <p>Establishment of working mechanisms between the Curriculum National Board, NDHE and UNTL</p> <p>Data on curricula in existence at UNTL collected</p> <p>Exam manual and tests drafted, printing and distributed. Final exams done with high quality</p> <p>Exam outcomes analysed and published.</p>	<p>19% pre-primary schools and 16% primary schools supervised. Study on the need of curricular reform for the technical and professional education done.</p> <p>Manipulative materials distributed.</p> <p>Texts for Portuguese, Mathematics and Environment, for grades 3 to 6, approved for duplication. Teacher programs and guides drafted. Notebooks for grade 10 translated</p> <p>Curricular plan document submitted for approval.</p> <p>Documentation of mechanisms</p> <p>Exam tests distributed to each district.</p> <p>Exam outcomes published.</p>

Program	Goals	Outcomes	Performance Indicators
<p>Technical and Higher Education and UNTL</p>	<p>Establishment of the National Committee of Academic Evaluation and Accreditation (NCAEA)</p> <p>Revision of the base law of the education system, the decree-law on private higher education, ministerial dispatch approving the NCAEA and approval of the UNTL statutes</p> <p>Scholarships (abroad) donated by the government's budget and donors.</p>	<p>Capabilities of Timorese higher education graduates according to international standards.</p> <p>Set up the legislative, regulatory and policy framework for basic education, including private higher education</p> <p>Obtain qualified human resources in various areas</p>	<p>Prepare documents for evaluation and accreditation</p> <p>All academic institutions.</p> <p>Diplomas: 250</p> <p>Masters: 100</p> <p>Doctorates: 5-10</p>
<p>Office of the Inspector General</p>	<p>Improve the management of Pedagogic, Human, Administrative, Financial and Material Resources</p> <p>Development of logistical support to the Core and Local Inspectors.</p>	<p>Audit, Supervision, Verification and Evaluation at national level, inspection sites and places</p> <p>Holding regional, local and school audits</p>	<p>Auditor's manual: Report, recommendation and evaluation</p> <p>Regulation belonging to the Supervision</p>

Program	Goals	Outcomes	Performance Indicators
<p>Adult Education and Non-Formal Education</p>	<p>Improve the quality of non-formal education and the impact of the existing programs</p> <p>Continue the National Literacy Campaign with Cuban methodology and Literacy Program for young people and adults</p> <p>Expansion (Long distance school – Timor) in the 13 districts</p> <p>Creation of professional courses.</p> <p>National week dedicated to reading.</p>	<p>Teachers, trainers, literacy teachers and coordinators take part in a capacity building action</p> <p>Raising awareness of the people for the importance of literacy in the personal and professional development.</p> <p>Development of Distance Education.</p> <p>Reduction of illiteracy rate.</p> <p>Enrich the learning knowledge.</p>	<p>Participation certificates for the staff of the Directorate of Non-Formal Education</p> <p>Carry out the literacy program in 442 sucos.</p> <p>Obtain a good result, so as to move on to stage two.</p> <p>Assist young people and adults outside the formal system.</p> <p>Promotion in 3 districts.</p> <p>Carry out the extension activities at the various schools / Centres.</p>

Program	Goals	Outcomes	Performance Indicators
<p>Policy, Planning and Development</p>	<p>Realisation of an annual workshop for the drafting of Annual Action Plans for the Ministry.</p> <p>Annual Joint Review (AJR)</p> <p>Promotion of international exchange missions</p> <p>Educational Management and Information System (EMIS) for Pre-Secondary, Secondary and Technical and Professional levels increased, and Primary data processing continued.</p> <p>Publish statistical directory of the Ministry</p> <p>Improve the capabilities of the staff</p> <p>Invitation to tender for the National Logo</p>	<p>Annual action plans for all directorates and departments drafted.</p> <p>All partner activities in harmony with the policies of the Ministry.</p> <p>Ideas and concepts exchanged between Ministry and international agencies staff.</p> <p>All demographic data on Primary, Pre-Secondary and Secondary levels concerning school year 2007/2008 processed.</p> <p>Availability of all statistical data of the MoE to the civil society.</p> <p>Workers implementing the services have their quality improved.</p> <p>Obtain a logo representing the Ministry of Education as a national symbol</p>	<p>Workshop for drafting the Annual Action Plan with National and District Directors, Assistants and Head of Departments</p> <p>Workshop for Annual Joint Review with Donors, and Directors</p> <p>Ideas and concepts on plans exchanged between the Ministry and international agencies.</p> <p>Security of the EMIS increased.</p> <p>Publication of the statistical directory of the Ministry.</p> <p>Quality of the Ministry services</p> <p>Logo defined and approved.</p>

Program	Goals	Outcomes	Performance Indicators
Professional Training	<p>Improve the quality of primary and secondary education teachers, so as to allow the good performance of teachers at the schools.</p> <p>Students training</p> <p>Training of staff members from ME</p>	<p>Training of working teachers from primary to secondary education.</p> <p>Improvement of the sporting and intellectual capacity of the primary education students.</p> <p>Measure the school success of children regarding the subjects they learned in class.</p> <p>Training of staff members from the technical-professional</p> <p>Training of staff members from the Hot Meal Program.</p> <p>Identify and obtain information for improving Higher Education management.</p> <p>Capacity building of the staff from the National Directorate of Adult and Non-Formal Education</p> <p>Capacity building of the staff from the Protocol Services and Media.</p> <p>Capacity building of the staff from the Directorate of Planning and Development.</p> <p>Capacity development of the staff from the National Directorate of School Curriculum, Materials and Evaluation</p> <p>Improve the administrative management of the central and district administration</p>	<p>conclusion of the baccalaureate studies</p> <p>conclusion of the teacher training</p> <p>conclusion of the course in relation to each grade.</p> <p>conclusion of the implementation of the exact subjects in Portuguese.</p> <p>workshop on improving the quality of education and school management</p> <p>workshop on national sporting event.</p> <p>learning evaluation event at the schools in the 13 districts.</p> <p>training action on Standardization of the Curriculum for Technical Schools.</p> <p>training action on socialization and promotion of products from technical schools.</p> <p>48 staff memberstake part in a training action.</p> <p>capacity building action on science and technology</p> <p>training action on program SEAMEO/VOCTECH.</p> <p>training action on management.</p> <p>international seminar.</p> <p>congress on Tetum.</p> <p>training action on programs "A Caminho" and "Passo em Frente".</p>

Ministry of State Administration and Territorial Planning

Role

The Ministry of State Administration and Territorial Planning is the Government's main body responsible for public administration, local and regional power, and territorial planning.

The main activities for the Ministry of State Administration and Territorial Management and will involve:

- proposing policies and drafting the necessary laws and regulations pertaining to the status of civil servants, social Defence of civil servants and staff in agencies under direct and indirect administration by the State and respective administrative procedures;
- proposing and promoting measures aimed at cutting red tape and improving the efficiency of the Civil Service;
- promoting the training and improvement of human resources in the Civil Service, aimed at enhancing the professional skills in the Civil Service, improving the efficiency and rationalization of administrative activities;
- promoting the correct publication and ensure the proper preservation of official and historic documents;
- ensuring the proper support to the electoral process, according to the law and the regulations of CNE;
- coordinating and overseeing the activity of the services and bodies of regional and local government, as well as promoting and leading the process of administrative decentralization;
- defining the procedures for the drafting and approval of territorial management instruments, ensuring at the same time the administrative reform mechanisms for proper coordination and collaboration between public entities, as well as the necessary arrangements for citizens' participation;
- defining the material and documentary content of strategic and sectoral policies, as well as of territorial planning instruments;
- carrying out other acts of supervision for physical development and territorial planning; and
- setting up collaboration and coordination mechanisms with other Government bodies responsible for related areas.

Tables 8.123 and 8.129 provide details of the financial and staffing resources available to the Ministry of State Administration and Territorial Planning.

Short Term and Medium Term Priorities in the 2008 State Budget

To contribute to the development of a democratic, responsive and transparent government

To contribute to the development an efficient, effective and responsive local public administration

Define the policy on decentralization and fastrack the development of the legal framework for decentralization

Provide Human resources development and support for all agencies of the public administration in Timor-Leste

Safeguard and rebuild the counties historical documents and archives

Develop a strategy for communication between the Government and the public for information related to Government policies and activities, including through the official publication “ Jornal da República”

To create laws and regulations to promote high quality professional public officers, stabilise general systems of management and information and measure, assess and develop human resource capacity of the DNFP and Human Resource Units in other Ministries

Develop an effective system to coordinate activities and entities

Development and support good administration of the financial and human resources within the MAE (DNAF)

Resourcing Overview for the Ministry of State Administration and Territorial Planning

Table 8.123

Transition 2007 to 2011 Ministry of State Administration and Territorial Planning State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	580	1,799	2,132	2,132	2,132	8,195
Goods and Services	2,289	6,161	7,991	8,001	8,012	30,165
Minor Capital	-	787	-	-	-	787
Transfers	206	2,286	4,140	4,148	4,198	14,772
Total Recurrent Expenses	3,075	11,033	14,263	14,281	14,342	53,919
<i>Growth on Previous Year</i>		<i>79.4%</i>	<i>29.3%</i>	<i>0.1%</i>	<i>0.4%</i>	<i>133.2%</i>
Total Capital and Development	-	958	-	-	-	958
<i>Growth on Previous Year</i>			<i>-100.0%</i>	<i>#DIV/0!</i>		
Total General Budget of the State	3,075	11,991	14,263	14,281	14,342	54,877
<i>Growth on Previous Year</i>		<i>95.0%</i>	<i>18.9%</i>	<i>0.1%</i>	<i>0.4%</i>	

Table 8.124

**Transition 2007 to 2011 Ministry of State Administration and Territorial Planning State Budget
Confirmed Donor Funding (\$m)**

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	3,606	2,389	1,690	1,150	1,196	6,425
Capital Expenses	166	136	120	100	104	460
Total Confirmed Funds from Other Sources	3,772	2,525	1,810	1,250	1,300	6,885
<i>Growth on Previous Year</i>		-66.5%	-28.3%	-30.9%	4.0%	-82.8%

Table 8.125

**Transition 2007 to 2011 Ministry of State Administration and Territorial Planning State Budget
Combined Sources (\$m)**

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	6,681	13,422	15,953	15,431	15,538	54,379
<i>Growth on Previous Year</i>		0.5%	18.9%	-3.3%	0.7%	16.3%
Capital Expenses	166	1,094	120	100	104	7,383
<i>Growth on Previous Year</i>		na	-89.0%	-16.7%		
Total Combined Sources Budget	6,847	14,516	16,073	15,531	15,642	61,762
<i>Growth on Previous Year</i>		6.0%	10.7%	-3.4%	0.7%	14.2%

Table 8.126

2008 Staffing Profile Ministry of State Administration and Territorial Planning

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	17	52	180	67	110	28	1	455
Temporary	199	82	53	0	72	1	0	407
Total	216	134	233	67	182	29	1	862

Table 8.127

**Transition 2007 to 2011 Ministry of State Administration and Territorial Planning State Budget
Confirmed Donor Activities (\$m)**

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
Capacity building for local government	ADB	220	70	-	-	-	70
Assistance for the National Election 2007	Australia	110	-	-	-	-	-
Electrol Capacity Building	Australia	110	220	110	-	-	330
Election Timor-Leste (UNDP)	Sweden	597	-	-	-	-	-
Leadership and Communication Capacity for National Renewal in Timore Leste	IOM	20	13	-	-	-	13
Local Governance Support programme (UNDP/UNCDF)	UNDP/UNCDF	1,800	1,700	1,500	1,250	1,300	5,750
Support to Development Posts for GoTL	EC	-	114	-	-	-	114
Support to electoral process in East Timor	portugal	4	7	-	-	-	7
Civic education programme	UNDP	200	200	-	-	-	200
Electoral Support and Local Governance	USA	450	-	-	-	-	-
Public sector governance specialist: World Bank TL	NZ	184	-	-	-	-	-
New Zealand development scholarships	NZ	75	200	200	-	-	400
English language training for officials	NZ	2	-	-	-	-	-
Total		3,772	2,525	1,810	1,250	1,300	6,885

Carryover of funds from Transition budget and Previous Years

Table 8.128 and Table 8.129

Ministry of State Administration and Territorial Planning State Budget Liabilities Carried Over (\$m)

Ministry/Entity	Budget Year	Description	Total\$'00
			0
Ministry of State Administration and Territorial Planning	2005/06	Infrastructural Assets	156
	2006/07	Vehicle Maintenance	3
	2006/07	Operational Consumables Materials and Supplies	1
	2006/07	Maintenance of Equipment & Building	23
	2006/07	Other Misc Services	1
	2006/07	Professional Services	3
	2006/07	Acquisition of Buildings	779
	2006/07	Other Misc Equipment	801
	2006/07	Office Equipment	2
	2006/07	Infrastructural Assets	67
		Total	1,835

Ministry/Entity	Budget Year	Project Description	Project Location	Budget\$'000
State Administration and Territorial Planning	2006/07	Activos infraestructuras		67
	2006/07	Rehab.of building administration Add.for CPV6PR1062 for project Rehab.building	Ainaro	102
	2006/07	DNAT Fohorem,Suai	Covalima	72
	2006/07	Aquisicao de infraestructuras	Lautem	40
	2006/07	Rehab.of building administration	Lautem	105
	2006/07	Aquisicao de infraestructuras	Manatuto	40
	2006/07	Rehab.of building administration in Same	Manufahi	108
	2005/06	Rehab.Administration Building in Same	Manufahi	2
	2006/07	Aquisicao de infraestructuras	Viqueque	19
	2006/07	Rehab.of building arquivo national	Dili	216
	2006/07	Aquisicao de infraestructuras	Oe-cussi	77
	2005/06	Rehabilitation Adm.DNAT MAE	Lospalos	1
	2005/06	Rehabilitation and Instalation in eks Office STL Payment for Rehab.of Office Sub Distric	Dili	47
	2005/06	Adm.Building in Maucatar	Suai	2
	2005/06	Rehabilitation DNAT MAE in Fohoren	Ermera	50
	2005/06	Rehab.DNAT MAE in Nain Feto	Dili	22
	2005/06	Rehab.National Building Planning in Colmera	Dili	2
	2005/06	Rehabilitation DNAT MAE Rehabilitation and maintenance building of ministry	Ainaro	23
	2005/06	public works DNAF	Dili	7
			Total	

Ministry of State Administration and Territorial Planning - Annual Action Plan

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
National Archive	Safeguard the documental patrimony and promote the reconstitution of documents, creating and developing the historical archive of the country	Manage, inspect and coordinate the national management of the archival information, protect the wealth of documental evidence already collected, and safeguard the documents that make up the archival legacy of the nation as patrimonial heritage for future generations, and as the institutional heritage that befits a state with the rule of law.	8% permanent documentation archived, with proper technical treatment Promote and facilitate access to archived documents Make the National Archive System feasible and articulated
Permanent Secretary	Develop an effective system to coordinate activities between all entities in MAOET	Promote and ensure orientation of general services as well defining performance strategy in accordance with the guidelines from the national development as well has harmonization and definition from the Minister in order to ensure compliance •	Approved legislation/organic law, annual action plan and appointed Permanent Secretary

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
Technical Secretariat of Electoral Administration	Contribute towards the development of a democratic, free, transparent and accountable electoral administration.	Strengthen the electoral management and administration through the qualifying of human resources, so as to be able to plan and organize electoral processes efficiently, achieve sufficiency in terms of electoral resources and have a high turnout of voters.	95% of voters (Timorese citizens aged 17 or more) registered and safeguarded. Elections at the Districts of Bobonaro and Oecussi held before the end of fiscal year 2008.
National Public Administration Institute	Development and complement of the human resource capabilities for all Public Administration officers in Timor-Leste	Support the effective capacity building of human resources in the administration by improving the skills of civil servants	20% of civil servants capacity built, with an average of 80% targeted participants
National Printing House	Communication strategy between the government and the general public through socialization of information concerning political matters and activities, as well as other issues affecting society, including the continuation of the official publication of the Government, namely the "Jornal da República"	Weekly publication of the "Jornal da República", production of forms and other Government documents and access by the society to legislative documentation and other information on the Government's policy through the "Jornal da República", both hard copy and electronic.	30% of urban population and 10% of rural population with access to State legislation

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
National Territorial Administration Directorate	Contribute to the development of a feasible, efficient, well functioning and accountable public administration	<p>Strengthen the management, coordination and support at the district and sub-district administrations, so as to ensure the provision of efficient services through:</p> <p>The preparation of a proper local government model</p> <p>The strengthening of the respective State agencies</p> <p>The coordination of local development activities</p>	<p>Coordination and information mechanism set up and working appropriately between the communities, sub-districts, districts and MoSA / NLAD</p> <p>Draft policy on decentralization approved</p> <p>Legal framework for decentralization approved</p> <p>Local development programs implemented with 95% success in 8 districts</p>
Administration and Finance	Development and complement of the good financial and human resource management at the MoSA	Support the effective capacity building of the financial and human resource management at the MoSA	Nearly 100% programs targeted as financial and human resource management at the MoSA

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
National Civil Service Directorate	<p>Create the regulatory framework for the civil service and improve the quality of civil servants, so as to make them more efficient and productive</p> <p>Establish the overall management and information system on human resources</p> <p>Take measures to create capacity for the management of human resources at the NCSD and all human resource management units of the various ministries</p>	<p>Draft, approve and socialize supplementary regulations of the Civil Service Statute and human resource strategies</p> <p>Implement administrative procedures and instruments for the organization, moving, evaluation and discipline of the civil servants</p> <p>Implement the approved human resource management systems</p> <p>Hold training actions on the human resource information management system</p>	<p>Regulations and further administrative procedures, strategies and overall human resource management and information system approved and implemented</p>

Ministry of Economy and Development

Role

The Ministry of Economy and Development is the Government's main body responsible for the research work which will contribute to the formulation of the five year National Development Plan, the development of micro finance schemes and cooperative, as well as the environment.

The main activities of the Ministry of Economy and Development will involve:

proposing policies and draft the laws and regulations required for the areas under its responsibility;

- drafting studies in view of the preparation of the five year national development plan;
- making recommendations to the other members of the Government regarding the implementation of the five year national development plan;
- proposing policies and legislation related to the promotion of private investment and partnerships between the State and private investors;
- promoting the development of the cooperative sector and of micro finance schemes, particularly in rural areas and in the agricultural sector;
- publicizing the importance of the cooperative sector and of micro- and small sized companies, and to promote training in the establishment, organization, management and financial management of cooperatives and small companies;
- organizing and managing a register of cooperatives;
- drafting an environmental policy and monitoring and evaluating its implementation;
- promoting, follow up and support strategies for integrating environmental issues in sectoral policies;
- carrying out strategic environmental assessments of plans and programmes, and coordinate the processes to assess the environmental impact of national level projects, including public consultation procedures;
- ensuring the adoption of pollution prevention and control measures when issuing environmental licences to production facilities; and
- managing biodiversity and environmental impact of the National Parks and protected areas;

The Ministry of Economy and Development will also be responsible for the:

- Institute for Business Development Support;
- Institute for the Promotion of External Investments and Exports; and
- Micro finance Institute of Timor-Leste.

Tables 8.130 and 8.136 provide details of the financial and staffing resources available to the Ministry of Economy and Development.

Short Term and Medium Term Priorities in the 2008 State Budget

Strategic Planning - Complete the high priority studies on the integrated trade framework, business regulatory streamlining and banking/insurance as outlined in IV Constitutional Program.

Micro-Credit - Take action to ensure IMFTL obtains an unrestricted bank license and new funds for micro-credit are injected into the company.

Investment Promotion - To ensure that the Specialized Investment Agency is established, regulatory reform studies undertaken and an aggressive program of investment attraction begun.

Environment - To sign the Kyoto Protocol, to meet the nation's requirements to international environmental agreements and to actively engage in sustainable development activities, including green technologies.

SME Support - Build three new markets, expand small business training, build capacity and support private sector organizations.

Resourcing Overview for the Ministry of Economy and Development

Table 8.130
Transition 2007 to 2011 Ministry of Economy and Development State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	240	513	894	899	904	3,210
Goods and Services	502	2,969	2,016	2,016	2,016	9,017
Minor Capital	42	548	-	-	-	548
Transfers	-	2,550	-	-	-	2,550
Total Recurrent Expenses	784	6,580	2,910	2,915	2,920	15,325
<i>Growth on Previous Year</i>		319.6%	-55.8%	0.2%	0.2%	86.2%
Total Capital and Development	-	-	-	-	-	-
<i>Growth on Previous Year</i>			0.0%	-		
Total General Budget of the State	784	6,580	2,910	2,915	2,920	15,325
<i>Growth on Previous Year</i>		319.6%	-55.8%	0.2%	0.2%	86.2%

Table 8.131

Transition 2007 to 2011 Ministry of Economy and Development State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	3,221	6,165	4,133	-	-	10,298
Capital Expenses	549	47	-	-	-	47
Total Confirmed Funds from Other Sources	3,770	6,212	4,133	-	-	10,345
<i>Growth on Previous Year</i>		-17.6%	-33.5%			

Table 8.132

Transition 2007 to 2011 Ministry of Economy and Development State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	4,005	12,745	7,043	2,915	2,920	25,623
<i>Growth on Previous Year</i>		59.1%	-44.7%	-58.6%	0.2%	-63.5%
Capital Expenses	549	47	-	-	-	47
<i>Growth on Previous Year</i>		-95.7%	0.0%	0.0%		
Total Combined Sources Budget	4,554	12,792	7,043	2,915	2,920	25,670
<i>Growth on Previous Year</i>		40.5%	-44.9%	-58.6%	0.2%	-67.9%

Table 8.133

2008 Staffing Profile Ministry of Economy and Development

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	0	0	6	16	10	5	0	37
Temporary	3	17	37	42	29	7	2	137
Total	3	17	43	58	39	12	2	174

Table 8.134

Transition 2007 to 2011 Ministry of Economy and Development State Budget Confirmed Donor Activities (\$m)

Project or Program	Donor	Transition	2,008	2009	2010	2011	4 Year Total
Broad based Economic Growth	Australia	-	26	-	-	-	26
Second Small Enterprises Project	WorldBank	2,000	200	-	-	-	2,200
TCDC Training Program on Capacity building for Poverty Reduction	Indonesia	4	-	-	-	-	4
Assistence to community Stabilization (RDP-EC)	EC	337	-	-	-	-	337
Desenvolve Sector Privadu	USA	250	2,500	2,000	-	-	4,750
Integrated poverty Allevition Program East Timor	EC	-	169	133	-	-	302
Strengthening Property Rights in East Timor	USA	-	2,000	2,000	-	-	4,000
Small Grants Program (Micro-enterprise)	USA	400	1,120	-	-	-	1,520
On lending funds for micro-finance	NZ	100	-	-	-	-	100
Canada fund for local initiatives program	Canada	196	196	-	-	-	392
Social and community development fund (CD)	NZ	480	-	-	-	-	480
Total		3,770	6,212	4,133	-	-	10,345

The above projects funded by external sources include support for Ministry of Economy and Development, private sector and civil society organisations.

Carryover of funds from Transition budget and Previous Years

**Table 8.135 and Table 8.136
Ministry of Economy and Development State Budget Liabilities Carried Over (\$m)**

Ministry/Entity	Budget Year	Description	Total\$'00
			0
Ministry of Economy and Development	2006/07	Vehicle Maintenance	3
	2006/07	Operational Cosumables Materials and Supplies	41
	2006/07	Acquisition of Buildings	261
	2006/07	Communication Equipment	8
		Total	313

Ministry/Entity	Budget Year	Project Description	Project Location	Budget \$'000
Ministry of Economy and Development	2006/07	Rehab.of laboratorium meteorology building in Caicoli	Dili	88
	2006/07	Adicional for project Rehab.Garden of office in Fomento	Dili	38
	2006/07	Rehab.of laboratorium meteorology building in Caicoli	Dili	136
		Total		261

Ministry of Economy and Development - Annual Action Plan

A. Program	B. Metas	C. Objectivos	D. Resultado Esperado / Indicador de Desempenho
Administration and Finance: Having a good administrative and financial management in the Ministry of Economy and Development	Developing and perfecting the administrative area as well as the financial management in the Ministry of Economy and Development	Assist in the effective development of the administrative area as well as financial management in the Ministry of Economy and Development	At least 70% of good administrative and financial management in the Ministry of Economy and Development is achieved as measured by the completion of targeted program planning in the upcoming fiscal year.
Pesquisa para o desenvolvimento	Incremento do desenvolvimento económico nacional baseados na democracia e actual legislação existente em Timor-Leste	Incremento das pequenas economias comunitárias no sector privado, as pequenas médias e grandes indústrias, o turismo por forma a apoiar e aumentar o rendimento nacional.	Incremento nos sectores potenciais capazes de atrair o investidor estrangeiro bem como a publicação da área do sector.
Socializasaun no consolidasaun plano no programa desenvolvimento rural	Conhecimento ba programa nebe atu halao iha area rural Prosseso no actividades nebe atu halao iha area rural	Funsionamento structura administrasaun lokal laoh managemento diak Mekansimo servico comunitario laodiak	Programa ida nee sei halao iha 13 distritos no 442 sucos iha territorio tomak.

A. Program	B. Metas	C. Objectivos	D. Resultado Esperado / Indicador de Desempenho
Coordenasaun no cooperasaun ho responsavel distritais atu planeia ba program desenvolvimento rurais	<p>Identifikasaun ba sektor prioridades iha rurais</p> <p>Identifikasaun ba fatin konstrusaun edificio iha distrito</p> <p>Estabelese programa no actividades economico iha are rurais</p>	<p>Komunidades bele hetan akeso ba infraestrutura basico, iha kampo de trabalho no sirkualasaun orsamento iha area rurais</p> <p>Partisipasaun comunidades local diretamente ba desenvolvimento rurais</p>	Loke agensia iha 12 distritos no halao programa desenvolvimento iha sucos no area rural.
Halao pesquisa no hola dados iha base	<p>Identifica saida mak comunidade lokal necesita iha base</p> <p>Identifikasaun feto faluk nebe la iha kbiit</p>	<p>Implementa prgrama nebe comunidade kakarak no orsamento nebe iha</p> <p>Halo grupo de trablho be feto faluk iha area rural</p>	Cada sub-distrito no sucos sei halao minimal programa 5 nebe identifika ona baseia ba comunidade nia hakarak.

A. Program	B. Metas	C. Objectivos	D. Resultado Esperado / Indicador de Desempenho
Rekrutamentos ba funsionarios publico iha distrital no area rural	Atu prence be posto nebe iha ona nomos orcamento nebe aprova ona	Atende nesidades comunidades nebe presisa iha area rurais	<p>Kada distritos sei rekruta representante nain 5 atu halo koordinasaun diak</p> <p>Halo encontro ho autoridades lokal hanesan: DDO, DFO, Xefe de Posto, Xefe do Suco no ministerio relevantes no NGOs nebe iha programa relacionados.</p> <p>Koordenasaun diak ho autoridade lokal aut implementa projetos governo nia iha basico.</p>
Maneja no prosesa orsamento direksaun nia ba prgramas no projetos iah area rurais	Alokasaun orsamento ba projetos nebe presisa iha area rurais ba programas nebe iha	<p>Ho manajemento orsamento diak programa no actividades lao nafatin no plano ba projetos bele hotu lalais</p> <p>Necesidades basico iha comunidades bele resolve ho diak</p>	<p>Komunidades lokal bele aproveita facilidades nebe presisa no halao actividades economia iha area rurais lao ho lalais.</p> <p>Implementadores mos sei halo relatorio kona gastos orsamentos nudar responsabilidade ba comunidade</p>

A. Program	B. Metas	C. Objectivos	D. Resultado Esperado / Indicador de Desempenho
Kapacitasaun no formasaun ba strutura lokal no funcionarios	<p>Atu hatu informasaun ba strutura lokal kona ba knar no responsabilidade nebe maka sira sei halo</p> <p>Atu hasae kapasidade ba tecnicos no treinadores nebe serviso iha area rurais nomos comunidades nebe presisa</p>	Bele serviso diak liu tan no iha profesionalismo atende be necessidade comunidade iha area rurais	Mekanimso serviso diak comunidade lokal simu no kontente halao koopersaun hamutuk ba desenvolvimento rurais.
Publikasaun no informasaun aktuais kona ba desenvolvimento ekonomia rurais	Publika actividades resultados projetos nomos desafios no vantazent ekonomia nebe diak at bele haburas tan iah area rurais	Informasaun ba doadores para atu bele halo analisa desafios no suporta tan orsamento no assistencia tecnico	Halo panfletos no brosuras minimal 100 bundel kada programas

A. Program	B. Metas	C. Objectivos	D. Resultado Esperado / Indicador de Desempenho
Environment	<p>Protect and enhance the natural environment of Timor-Leste</p> <p>Raise community awareness about the importance of protecting the environment and behaving in ways that support such protection</p> <p>Work with other government departments and agencies in integrating environmental consideration into their policies, programs and projects</p> <p>Ensure accountability to the government and community for financial, environmental and safety aspects of the extractive and energy industries</p>	<p>Implement the National Development Plan for Timor-Leste as part of the government program on sustainable development.</p>	<p>70% business (industries, hotel, restaurant and workshop) owned by individuals, government and community groups have concern for the importance of the environment.</p>

A. Program	B. Metas	C. Objectivos	D. Resultado Esperado / Indicador de Desempenho
Promocao de Timor-Leste	Parecias Relacoes com associacoes empresariais Relacoes com embaixadas Comunicacoes e relacoes públicas Relacoes com operadores turisticos Relacoes com exportadores	Número de participantes, de compradores, hotels, contratos assinados, materias abordadas, número eventos realizados de participantes e temas abordados Embaixadas beneficiadas, número de links e atendimento online Estrategia preparada, discutida Plano discutida e aprovado Transferencia de informacao Número de oraos de comunicacao, número de noticias por mes, reportagens, especiais e cobertura de eventos Protocolo assinado participacao conjunta em ferias, prospeccao de mercados Número de empresas e instituicoes contactadas operadores e agentes enviados	Durante ano fiscal 2008

A. Program	B. Metas	C. Objectivos	D. Resultado Esperado / Indicador de Desempenho
Processamento do Investimento	Aprovacao de investimento externo Relatórios	<p>Número de crrespondencias / dossier, de atendimentos personalizados, e dias / responder um potencial investidor.</p> <p>Taxa de participacao dos projecto aprovados</p> <p>Malhorar enquadramentor do IDE</p> <p>Base de dados operacional</p> <p>Comparacao entre aprovacoes e implementacao, tratamento integral dos dossiers.</p> <p>Aumento no de projecto analisados</p>	<ul style="list-style-type: none"> •

Ministry of Social Solidarity

Role

The Ministry of Social Solidarity is the Government's main body responsible for social assistance, social defence and community re insertion.

The main activities of the Ministry of Social Solidarity will involve:

- designing and implementing social Defence systems for workers and for the remaining population;
- developing programs of social assistance and humanitarian aid for the most underprivileged and in the event of natural disasters;
- promoting programmes of demobilization, retirement and pensions for former National Liberation combatants and veterans;
- monitoring the integration into communities of veterans and former combatants;
- monitoring and protect the community and supporting the re insertion of other vulnerable groups;
- setting up collaboration and coordination mechanisms with other Government bodies responsible for related areas.

Tables 8.137 and 8.143 provide details of the financial and staffing resources available to the Ministry of Social Solidarity.

Short Term and Medium Term Priorities in the 2008 State Budget

Social Reintegration of IDP's and Vulnerable Groups

Validation and reinsertion of national freedom fighters in accordance with the national statute of freedom.

Increase subsidies to war victims, the elderly and the disabled

Natural disaster management

Reinforce the institutionalisation and extension of social services at the local community level

Resourcing Overview for the Ministry of Social Solidarity

Table 8.137
Transition 2007 to 2011 Ministry of Social Solidarity State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	218	489	489	489	489	1,956
Goods and Services	1,712	4,219	2,113	2,270	2,409	11,011
Minor Capital	6	135	-	539	592	1,266
Transfers	4,798	9,700	10,000	10,000	10,000	39,700
Total Recurrent Expenses	6,734	14,543	12,602	12,759	12,898	52,802
<i>Growth on Previous Year</i>		<i>116.0%</i>	<i>-13.3%</i>	<i>1.2%</i>	<i>1.1%</i>	<i>-4.2%</i>
Total Capital and Development	51	250	-	-	-	250
<i>Growth on Previous Year</i>			<i>-100.0%</i>	<i>#DIV/0!</i>	<i>#DIV/0!</i>	
Total General Budget of the State	6,785	14,793	12,602	12,759	12,898	53,052
<i>Growth on Previous Year</i>		<i>118.0%</i>	<i>-14.8%</i>	<i>1.2%</i>	<i>1.1%</i>	<i>-5.0%</i>

The Dare version of the Fiscal Package the amount which was allocated to the Calendar Year of 2008 to the Ministry of Social was \$34M however after going through the BRC the submission was cut to \$11.787M and some funds were considered centralised in the MoF.

Salaries and Wages

The Fiscal Package was \$375 thousand however the MSS submission to the total of US\$483 thousand for the salaries of 71 permanent and 159 temporary staff (see table, justification)

Goods and Services

MSS Submission for G&S was US\$4,219 M and some items are centralised in the MOF.

Minor Capital

MSS Submission for Minor Capital was USD \$135 thousand

Development Capital

MSS presented an amount of USD\$ 250 M, composed of the Infrastructure Acquisition with a total of US \$250M

Transfers

MSS presented a budget to the value of USD\$ 5,171 M with USD\$2,150 M in Personnel payment (wages) and USD \$3,550 M for Public Concessions

Table 8.138

Transition 2007 to 2011 Ministry of Social Solidarity State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	Total 4 Anos
Despesas Recorrentes	16,050	10,977	730	0	-	27,756
Despesas Capital	70	-	-	-	-	-
Total Fundos Confirmados Outros Fontes	16,120	10,977	730	0	-	27,827
<i>Crescimento ao Ano Anterior</i>		-31.9%	-93.4%			

Table 8.139

Transition 2007 to 2011 Ministry of Social Solidarity State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	22,784	25,520	13,332	12,759	12,898	80,558
<i>Growth on Previous Year</i>		12.0%	-47.8%	-4.3%	1.1%	-71.7%
Capital Expenses	121	250	-	-	-	250
<i>Growth on Previous Year</i>		105.9%	-100.0%	#DIV/0!	#DIV/0!	-100.0%
Total Combined Sources Budget	22,905	25,770	13,332	12,759	12,898	80,808
<i>Growth on Previous Year</i>		12.5%	-48.3%	-4.3%	1.1%	-71.8%

Table 8.140

2008 Staffing Profile Ministry of Social Solidarity

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	1	7	41	14	4	3	1	71
Temporary	45	41	28	16	5	2	0	137
Total	46	48	69	30	9	5	1	208

Table 8.141

Transition 2007 to 2011 Ministry of Social Solidarity State Budget Confirmed Donor Activities (\$m)

Projecto ou Programa	Doador	Transition	2008	2009	2010	2011	Total 4 Anos
Technical Assistance for Child Protection	PLAN	8	111	-	-	-	111
Support fo IDPS in Timor Leste	IOM	373	228	-	-	-	228
Support fo IDPS in Timor Leste	IOM	200	97	-	-	-	97
IOM Suppor to Comp.Managementand Return and Reintergration of IDPS in Timor Leste	IOM	270	429	-	-	-	429
Timor-Leste-Institutional Building for Veterans Policy Impementatio	WorldBank	80	20	-	-	-	20
Protracted Relief and Recovery Operation (UN WFP)	WFP	8,498	4,249	-	-	-	4,249
Continued support/Child Protection Programme	Norway	-	416	333	-	-	749
Child Protection Programme	Norway	416	-	-	-	-	-
Veterans Center in Baucau	PORTUGAL	12	25	-	-	-	25
Protection from violence, abuse, neglect & exploitation II	UNICEF	75	75	-	-	-	75
NGO Sector Strengthening Program	USA	163	649	-	-	-	649
Drought Mitigation	USA	48	130	-	-	-	130
Small Grants Program (Civil Society)	USA	231	647	-	-	-	647
Small Grants Program (Good Governance)	USA	105	295	-	-	-	295
Fund for small projects	PORTUGAL	-	67	-	-	-	67
Haburas Labarik Children's Rights Promotion and Protection	EC	171	256	177	-	-	432
National Dialogue Process	EC	154	-	-	-	-	-
Support, Basic Relief and Assistance with Re-integration for IDP Camps in Timor	USA	146	-	-	-	-	-
Facilitating IDP Return and Community Reintegration	USA	153	-	-	-	-	-
Support to IDPs around Dili	USA	89	-	0	0	-	0
House building phase 2	Norway	3,044	1,947	-	-	-	1,947
Humanitarian relief during civil unrest I	NZ	1	-	-	-	-	-
Humanitarian Aid	Swiss	107	-	-	-	-	-
Humanitarian and Educational Assistance for Youths Affected by the Disturbances in Dili, Timor-Leste	Japan	81	-	-	-	-	-
East Timor Community Assistance Scheme	Australia	176	-	-	-	-	-
East Timor Devolved Humanitarian	Australia	343	343	-	-	-	343
East Timor Bilateral Humanitarian Program	Australia	334	334	-	-	-	334
Civil Society Strengthening Program	Australia	440	220	-	-	-	220
Communications & Leadership	Australia	220	440	220	-	-	660
Reconstruir Timor	EC	182	-	-	-	-	-
Total		16,120	10,977	730	0	-	11,707

The above projects funded by external sources supports government ministries including Ministry of Social Solidarity, Ministry of Health, Suco Councils, and civil society organisations which provide humanitarian and emergency assistance for vulnerable population. Small grant programmes for civil societies and communities are also included.

Of the total project fund for Protracted Relief and Recovery Operation funded by WFP, 3,976,500 is allocated for the Ministry of Social Solidarity for commodity/transport costs and technical capacity building. The rest of funds are used for other government counterpart organs such as Ministry of Health, Ministry of Economy and Development and Ministry of

Agriculture and Fisheries, however, the detail of the support to each ministry is not available at the time of publication of this budget.

PLAN's support for 2008 (\$110 650.00) will be executed in partnership with NDSR (National Directorate of Social Reinsertion) as the Child Protection Program implementing agency.

PLAN's support of \$1,107,650 is executed in partnership with DNRS as the implementing agency for the program (Child Protection)

Carryover of funds from Transition budget and Previous Years

Table 8.142 and Table 8.143
Ministry of Social Solidarity State Budget Liabilities Carried Over (\$m)

Ministry/Entity	Budget Year	Description	Total\$'00
			0
Ministry of Social Solidarity	2006/07	Other Expenses	382
	2006/07	Purchase of Vehicles	23
	2006/07	Purchase of Vehicles	42
	2006/07	Infrastructural Assets	146
		Total	594

Ministry/Entity	Budget Year	Project Description	Project Location	Budget\$'000
Ministry of Social Solidarity	2006/07	Rehab.MTRC Region Oe-cussi	Oe-cussi	10
	2006/07	Rehab.ware house MTRC	Dili	35
	2006/07	Rehab.MTRC Region Same	Manufahi	78
	2006/07	Rehab.MTRC Region Maliana	Maliana	23
		Total		146

Ministry of Social Solidarity - Annual Action Plan

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
Valorisation and reinsertion of the Combatants of National Liberation (CNL).	Promote public recognition and valorisation of the National Liberation History and social reinsertion of the Combatants of National Liberation.	CNL – Valorisation, recognition, representation, participation, attribution of rank, improvement of living situations. History of the Struggle – Socialization.	CNL – public distinction, capacity building of the services by SSCNL, payments made, attribution of rights to the combatants, reinsertion programs done. History of the Struggle – reorganized and catalogued.
Social Assistance to vulnerable groups, disaster victims, families and funeral vehicle service.	Reduce economical dependency Active participation in politics and in the national development.	Basic and social needs of IDPs, disaster victims and vulnerable groups. Reform of institutions for disabled persons.	Social Defence covered. Cooperation / collaboration between Government and donors set. Programs for insertion in social life implemented. ASSERT /MSS agree regarding support to disabled persons.
Institutional, systemic and individual development of the National Directorate of Disaster Management.	Develop an efficient Disaster Management service for reducing disaster risks in Timor-Leste.	Strengthen NDDM Disasters and calamities – promote advocacy for the reduction of risks, capacity build key sectors and government staff.	Disaster issue well developed in terms of human beings, resources needed, law, training, means, etc.

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
		SIG/GIS – set up a warning system and ancillary warning systems.	
Social Reinsertion (women, children and vulnerable families).	Reduction of Poverty. Inclusivity and opportunity of participation by vulnerable persons in the national development.	Institutional strengthening to ensure sufficient human and logistic resources to support the implementation of Social Reinsertion policies and programs. Protect socially abused women and carry out social reinsertion for vulnerable families, including the reintegration of prisoners in the community.	NDSR staff with professional capacity to implement Social Reinsertion policies and programs. Set up cooperation and collaboration between the Government and NGOs, so as to provide support to victims of social abuse and violence.

Ministry of Infrastructure

Role

The Ministry of Infrastructure is the Government's main body responsible for civil works, urbanization, water and power supply, land, sea and air transportation, auxiliary communications services, including postal, telegraphic and telephonic services, as well as the other telecommunications, use of radio frequencies, meteorological services and computers, besides the management of State equipment, heavy machinery and vehicles.

The main activities of the Ministry of Infrastructure will involve:

- proposing policies and drafting the laws and regulations required for the areas under its responsibility;
- ensuring the implementation of the legal and regulatory framework for the activities pertaining to the ministry;
- coordinating and promoting the management, maintenance and refurbishment of airport, aerial navigation, and road and port infrastructures.
- proposing and implementing the Ministry's policy guidelines regarding urban planning, infrastructures, road networks, buildings and public works;
- defining and implementing a legal and regulatory framework for civil construction works, including their licensing and the investigation of construction materials;
- studying and carrying out works for the protection, maintenance and repairing of bridges, roads, river banks and coastal areas, namely for controlling floods;
- promoting the study and building of new infrastructure networks related to water and power supply, as well as basic sanitation, and overseeing their operation and exploration, without prejudice to the powers granted to other bodies in these domains;
- promoting construction, maintenance and repairing works of public buildings, monuments and special facilities, where such buildings and facilities are under its responsibility;
- promoting the adoption of technical standards and regulations for the materials used in civil works, as well as developing laboratory tests to ensure the quality of the constructions;
- licensing and overseeing all urban constructions, namely private and municipal buildings or those belonging to autonomous bodies, according to the applicable legislation;
- maintaining and developing a national information and surveillance system on the condition of works and on the materials for civil works, including the effect of floods on infrastructure;
- preparing and developing, in cooperation with other public services, the implementation of a national road network plan and national urbanization plans;
- developing and regulating communications activities, as well as optimizing the use of means of communication;

- ensuring the coordination of the transport sector, complement between different transport modes, and the competitiveness of the sector, with a view to providing a better service to users;
- promoting the management of radio frequencies, as well as the adoption of technical standards and regulations concerning the public use of communications services;
- ensuring the provision of public telecommunications services and the use of the radio spectrum through State-Owned companies, or by granting the provision of such public service to private entities;
- managing the vehicle fleet of the State, as well as their use and that of heavy machinery allocated to the Ministry;
- maintaining and developing the national meteorological and seismological information and surveillance systems, including the construction and maintenance of the respective infrastructures;
- managing the information technology system of the Government and ensuring the provision of relevant services, as well as implementing computer systems throughout the national territory;
- promoting and coordinating scientific research and technological development in the domains of land, air and sea transportation; and
- setting up collaboration and coordination mechanisms with other Government bodies responsible for related areas.

The Ministry of Infrastructure will also be responsible for the following agencies, the:

- Institute of Equipment Management;
- Port Authority of Timor-Leste;
- Civil Aviation Authority of Timor-Leste;
- Aerial Navigation and Airports of Timor-Leste, a State-Owned company; and
- Communications Regulation Authority.

Tables 8.144 and 8.150 provide details of the financial and staffing resources available to the Ministry of Infrastructure (excluding autonomous agencies).

Short Term and Medium Term Priorities in the 2008 State Budget

- Implementation of an integrated strategic approach to road and bridge construction and maintenance;
- Rehabilitation of rural roads in all districts;
- Rehabilitation of urban roads, drainage, footpaths and improvement of selected district roads;
- Undertaking periodic road and bridge maintenance;

- Planning and design for 2009 and out years road works;
- Continue water supply projects to rural areas and establish and/or improve a sustainable maintenance program which has the participation and cooperation of the rural community;
- Initiate and progress an integrated communication network across all national territory;
- Rehabilitation of the Dili airport runway.

Resourcing Overview for the Ministry of Infrastructure

Table 8.144
Transition 2007 to 2011 Ministry of Infrastructure State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	927	2,028	1,816	1,816	1,816	7,476
Goods and Services	8,530	10,667	10,939	11,212	11,493	44,311
Minor Capital	31	1,313	-	-	-	1,313
Transfers	-	-	-	-	-	-
Total Recurrent Expenses	9,488	14,008	12,755	13,028	13,309	53,100
<i>Growth on Previous Year</i>		-26.2%	-8.9%	2.1%	2.2%	-29.9%
Total Capital and Development	2,514	30,528	32,879	31,100	30,400	124,907
<i>Growth on Previous Year</i>		507.2%	7.7%	(0)	-2.3%	504.6%
Total General Budget of the State	12,002	44,536	45,634	44,128	43,709	178,007
<i>Growth on Previous Year</i>		85.5%	2.5%	-3.3%	-1.0%	82.1%

Note: Above budget does not include Electricity of TL (EdTL) Institute of Equipment Management (IQE), Port Authority of TL (APORTIL) and Aerial Navigation and Airports of TL (ANATL)

In the 2008 budget the Government is making a significant investment in the following infrastructure areas:

- Construction, rehabilitation and maintenance of rural roads in all districts;
- Construction, rehabilitation and maintenance of national and urban roads
- Bridge construction maintenance;
- Flood Control;
- Survey, planning, mapping and design of tracks of roads to upgraded in the out years;
- Completing the rehabilitation of the President of the Republic's residence;
- Setting up of a whole of government construction design fund;
- Finalising the licensing centre in Akanunu;
- Upgrade of operational centres information and technology infrastructure; and
- Implementation of an integrated communications system which covers all territory.

Table 8.145

Transition 2007 to 2011 Ministry of Infrastructure State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	5,672	21,713	22,808	15,088	7,331	66,940
Capital Expenses	12	290	191	-	-	481
Total Confirmed Funds from Other Sources	5,683	22,003	23,000	15,088	7,331	67,421
<i>Growth on Previous Year</i>		93.6%	4.5%	-34.4%	-51.4%	-35.5%

Note: Donor funding targets mainly the water supply sector, rural roading and project management including planning, design, procurement and project management and supervision

Table 8.146

Transition 2007 to 2011 Ministry of Infrastructure State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	15,160	35,721	35,563	28,116	20,640	120,040
<i>Growth on Previous Year</i>		17.8%	-0.4%	-20.9%	-26.6%	-31.9%
Capital Expenses	2,526	30,818	33,070	31,100	30,400	125,388
<i>Growth on Previous Year</i>		510.1%	7.3%	-6.0%	-2.3%	501.8%
Total Combined Sources Budget	17,685	66,539	68,634	59,216	51,040	245,428
<i>Growth on Previous Year</i>		88.1%	3.1%	-13.7%	-13.8%	44.3%

Table 8.147

2008 Staffing Profile Ministry of Infrastructure

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	72	109	135	121	60	14	3	514
Temporary	43	166	165	87	42	3	0	506
Total	115	275	300	208	102	17	3	1020

Table 8.148

Transition 2007 to 2011 Ministry of Infrastructure State Budget Confirmed Donor Activities (\$m)

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
Infrastructure Program	Australia	2,816	2,816	3,677	4,539	2,271	13,303
East Timor Rural Water Supply and Sanitation program	Australia	924	7,040	7,047	4,875	2,560	21,522
Road sector improvement project	ADB	800	5,000	4,200	-	-	9,200
Infrastructure sectors capacity development	ADB	150	200	-	-	-	200
Dili water supply performance improvement	ADB	-	600	400	-	-	1,000
Urban water supply and sanitation project	ADB	300	-	-	-	-	-
Infrastructure project management* (TA co-finance with AusAID)	ADB	-	3,000	3,500	3,000	2,500	12,000
Dili Urban Water Supply Sector Project	ADB	-	1,500	2,500	2,000	-	6,000
Gas Seep Harvesting project	WorldBank	20	500	330	-	-	830
Access improvement to markets	UNDP	673	1,346	1,346	673	-	3,366
Total		5,683	22,003	23,000	15,088	7,331	67,421

Carryover of funds from Transition budget and Previous Years

**Table 8.149 and Table 8.150
Ministry of Infrastructure State Budget Liabilities Carried Over (\$m)**

Ministry/Entity	Budget Year	Description	Total\$'00 0
Ministry for Infrastructure	2005/06	Infrastructural Assets	3,620
	2006/07	Vehicle Maintenance	29
	2006/07	Insurance, Rental & Services	15
	2006/07	Maintenance of Equipment & Building	166
	2006/07	Maintenance of Equipment & Building	42
	2006/07	Maintenance of Equipment & Building	299
	2006/07	Other Expenses	25
	2006/07	Other Misc Services	73
	2006/07	Professional Services	2,320
	2006/07	Other Misc Services	91
	2006/07	Acquisition of Buildings	840
	2006/07	Purchase of Vehicles	361
	2006/07	EDP Equipment	40
	2006/07	Communication Equipment	3
	2006/07	Other Misc Equipment	85
	2006/07	Generators	318
	2006/07	Infrastructural Assets	18,384
		Total	26,713

Ministry/Entity	Budget	Project Description	Project	Budget\$'000
	Year		Location	
Ministry for Infrastructure	2006/07	Activos Infraestructuras		11
	2006/07	Nunumoge-Hatubuilico	Ainaro	407
	2006/07	Project open new roads in Tutuala-Jaco	Lautem	54
	2006/07	Project roads in Natarbora JCT-Laclubar	Manatuto	199
	2006/07	Infrastructural		8
	2006/07	Selected roads&Maint.in Atsabe posto antigo-mandoki	Bobonaro	150
	2006/07	Periodic maintenance roads for Tumin-Passabe, Ambeno	Oe-cussi	178
	2006/07	Design&documentation of Tono bridges		218
	2006/07	Selected roads&Maint. In Lequidoe	Aileu	998
	2006/07	Selected roads&Maint.in Aipelo,Bazartete	Liquica	357
	2006/07	Project selected roads& maintenance contract in Uatulari-Baguaia-Laga (Phase III)	Baucau	130
	2006/07	Selected roads Beloi- Makadade		920
	2006/07	Infrastructural		100
	2006/07	Selected roads Fuiloro-Tutuala	Lautem	1,278
	2006/07	Infrastructural		38
	2006/07	Selected roads Lolotoe- Beco		570
	2006/07	Selected roads&Maint. In Fatululik	Suai	974
	2006/07	Project of selected roads in Aimutin-CCF Dili	Dili	45
	2006/07	National roads maintenance (RRMC-82)		223
	2006/07	Infrastructural		27
	2006/07	Infrastructural		61
	2006/07	Infrastructural		26
	2006/07	Infrastructural		8
	2006/07	Selected roads&Maint. In Fatubesi	Ermera	281
	2006/07	Project selected roads Viqueque-Luca	Viqueque	91
	2006/07	Activos Infraestructuras		6
	2006/07	Activos Infraestructuras		99
	2006/07	Infrastructural		44
	2006/07	Activos Infraestructuras		100
	2006/07	Open new roads for Vemasse-Uaimori-Lacluta	Baucau	148
	2006/07	Construction supervision of project for periodic maintenance of roads		11
	2006/07	New roads for five bridges in Irabere	Lospalos	1,198
	2006/07	Rehab.urban roads for Dili town	Dili	764
	2006/07	Construction supervision of project for periodic maintenance of roads		270
	2006/07	Construction supervision of project for periodic maintenance of roads		304
	2006/07	Additional to CPV 6PR2095 Selected roads Maubisse-Turiscas-Alas		150
	2006/07	Project maintenance roads of Pante makasar-		
	2006/07	Citrana	Oe-cussi	132
	2006/07	New roads for Fatubessi-Loes	Maliana	718

Ministry/Entity	Budget Year	Project Description	Project Location	Budget\$'000
	2006/07	Infrastructural		12
	2006/07	Project maintenance roads of Vemassee-Baucau	Baucau	94
	2006/07	Project roads in Aileu-Ermera	2 District	117
	2006/07	Aidini River		23
	2006/07	Infrastructural		83
	2006/07	Emergency work at		13
	2006/07	Flood control of		50
	2006/07	Infrastructural		3
	2006/07	Supervision of construction 5 bridge		350
	2006/07	Project open new roads Uatulari-Quelicai	Baucau	179
	2006/07	Activos Infraestruturas		2
	2006/07	Project maintenance roads of Beloi-vila maumeta		115
	2006/07	Project selected roads of Baucau-seical	Baucau	111
	2006/07	Project roads Ermera-Hatolia-Maliana(Phase III)	2 District	124
	2006/07	Activos Infraestruturas		4
	2006/07	Marca na estrada de Dili a Ainaro		24
	2006/07	New construction office of Airlines com.	Dili	100
	2006/07	Rehab.sea wall (Run way 08) in NLAP		45
	2006/07	Rehab.of pootpath at front of port	Dili	50
	2006/07	Constr.armazem para arquivo geral de DNTT em Balide	Dili	40
	2006/07	Constr.de muro de DNTT em Balide	Dili	38
	2006/07	Constr.de muro do posto regional	Maliana	51
	2006/07	Constr.pavimentacao de DNTT	Dili	32
	2006/07	Constr.de facilidades para ixame praticos de conducao Hera,Acanunu	Dili	95
	2006/07	Const.do posto regional e muro	Same	77
	2006/07	Const.do posto regional e muro	Oe-cussi	105
	2006/07	Roads maintenance		120
	2006/07	Access Roads to		16
	2006/07	Custo para consultant tecnico ba AF 2006/2007		
	2006/07	Dili (list par attached)	Dili	27
	2006/07	Marca na estrada de Ainaro a Suai		24
	2006/07	Marcas nas estrada de Dili a Maliana		44
	2006/07	Project rehab.of coumpound wall in Comoro	Dili	3
	2006/07	Programacao de base de dados e equipamento		70
	2006/07	Marcas nas estrada de Dili a Baucau		45
	2006/07	Seminar&workshop		39
	2006/07	Corredos terminal chegada, Partida		29
	2006/07	Rehab.caminho circulacao no ANL		90
	2006/07	Manutencao geral em Aeroporto Nicolau Lobatu	Dili	64
	2006/07	Pistas e aprons em Aeroporto Nicolau Lobatu	Dili	25
	2006/07	Rehab.do terminal do passageiros		51
	2005/06	Capital Maior for Supervision Dilor&Welolo Bridge		125
	2006/07	Construcao agua e saneamento em Rularan,Laclubar	Manatuto	0

Ministry/Entity	Budget Year	Project Description	Project Location	Budget\$'000
	2006/07	Project Selected roads Uaiaka-quelicai	Baucau	136
		Selected roads&maintenance Lopalos-Iliomar		
	2006/07	phase II	Lautem	92
	2006/07	New roads for Dotik-Alas	Manufahi	479
		Additional fund to CPV 6PR2107 Project open new		
	2006/07	roads Vemasse-Uaimori	Baucau	200
	2006/07	Selected roads&Maint.in Manatuto town	Manatuto	551
	2006/07	Acces roads for Timor Telecom post	Aileu	50
	2006/07	Infrastructural		4
	2006/07	Flood control for Laleia river		52
	2006/07	Infrastructural		84
	2006/07	Construction of		50
	2006/07	Project water pounds	Baucau	7
	2006/07	Project community water supply system gravity	Lautem	17
		Projecto conecsaio rede electricidade iha estacao		
	2006/07	bomba	Baucau	66
		Operacao periodicas das estalacoes de tratamento		
	2006/07	lavagem reservacao	Lospalos	4
		Projecto de Systema bomba e sollar cell em		
	2006/07	Nahareca	Viqueque	22
	2006/07	Rehab.of roads in Tibar	Liquica	47
	2006/07	Projecto de Systema gravitacao em Fatumea	Suai	13
	2006/07	Projecto Instalacao de Agua em Laclubar		13
		Projecto manutencao periodic do estacao de		
	2006/07	tratamento lavagem de agua	Suai	13
	2006/07	Projecto Instalacao de Agua em Tokoluli,Gleno	Ermera	30
	2006/07	Contrucao sistma de agua e saneamento	Lospalos	13
		Project water supply with system gravity in		
	2006/07	Borohun,Metinaro	Dili	46
	2006/07	Activos Infraestruturas		21
	2006/07	Projecto Instalacao de Agua em Same		38
	2006/07	Activos Infraestruturas		4
	2006/07	New house connection and leakage control	Dili	44
	2005/06	Selected Of Maior Roads in Luca	Viqueque	288
	2005/06	Adicional RRMC of Road In Zumalai	Maliana	105
		Selected Of Maior Roads in Atabae-Posto Antigo-		
	2005/06	Mandoki	Bobonaro	150
	2005/06	Selected Of Maior Roads in Maubesi-Turiscas-Alas	Aileu	143
		Selected Of Maior Roads in Turiscas-Soibada-		
	2005/06	Salau	Manufahi	68
	2005/06	Selected of Roads in Lospalos-Iliomar	Lospalos	121
		Selected Of Maior Roads in Uatocarbau-Baguaia-		
	2005/06	Laga	Baucau	150
	2005/06	Wetuku/Welolo and Dilor Bridges	Viqueque	125
	2005/06	Maintenance Road	Maliana	33
	2005/06	Project Capital Development(Supervision FY 06-07	Dili	37

Ministry/Entity	Budget Year	Project Description	Project Location	Budget\$'000
		for Periodic Maintenance)		
	2006/07	Activos Infraestructuras		60
	2005/06	Flood Control in Aiasa		6
	2005/06	Maint.of Roads Natarbora Laclubar	Manatuto	404
		Fuel for Vehicle of Project Capital Improvement		
	2005/06	Selected Road Uatulari-Quelecai		66
	2005/06	Flood Control in Sahen River	Same	40
		Adicional Fund for CPV6PR1143 for Maint.Periodic		
	2005/06	for Flood Control in Caraulun River	Same	9
	2005/06	Flood Control in Caraulun river	Same	37
		Project Capital Periodic Maintenance Road		
	2005/06	Ermera-Hatolia-Maliana		52
		Projecto capital improvement Selected Of Maior		
	2005/06	Roads in Uaika-Quelicai	Manatuto	48
	2005/06	Water Raw at Bemos -Becussi	Dili	6
	2005/06	Traffic Light		2
	2005/06	Traffic Light		19
	2005/06	Contruccion fence around of building transport	Baucau	13
	2005/06	New Construction Mini Market in Taibesi	Dili	32
	2005/06	Construction in Post DNTT	Maliana	38
	2005/06	Contruccion in Post DNTT	Baucau	39
	2005/06	Project clear water	Lautem	3
	2005/06	Water and Sanitation	Same	9
	2005/06	Selected of Road in Aituto-Hatubuilico	Ainaro	95
	2005/06	Maintenance Road in Hatudo	Ainaro	62
	2005/06	Project Maintenance Road for Lolotoe	Bobonaro	45
	2005/06	Project Professional Serv.and Protection	Dili	6
		Adicional Fund for CPV5PR for Maint.Periodic for		
	2005/06	Roads Ermera-Hatolia-Maliana		11
	2005/06	Maintenance Road in Ermera-Hatolia-Maliana		37
	2005/06	Emergency Works in Manatuto Bridge	Manatuto	4
	2005/06	Selected of Maior Road In Suai-Maucatar-Fatululik	Covalima	35
	2005/06	Maior For Boromata River	Viqueque	9
	2005/06	Flood Control in Aiasa		26
	2005/06	Maintenance Road Vemasse-Baucau roads	Baucau	51
		Add.CPV7PR4493/76334 Project acces roads		
	2006/07	from JCT Fatubesi to Timor Telecom post	Ermera	20
	2005/06	Community project in Leorema	Liquica	35
	2005/06	Distribution Pipe line in Aiteha	Manatuto	15
	2005/06	Sollar cell sistem for clear water in Nahareca	Viqueque	17
	2005/06	Water Mater instalation	Oe-cusse	2
	2005/06	Distribution pipe line in Hera	Dili	5
	2006/07	Comprar material de construcao		645
	2006/07	Project rehab.of laboratory in Hera	Dili	62
		Construction supervision of project for periodic		
	2006/07	maintenance of roads		115

Ministry/Entity	Budget Year	Project Description	Project Location	Budget\$'000
	2005/06	Box Valvus	Dili	11
	2005/06	Project Capital Development(Supervision FY 06-07 for Selected Road Improvement)	Dili	134
	2006/07	Emergency works estradas de Cassa,Aiasa,Betano, Suai (Bemos)	Ainaro	131
	2005/06	Selected Of Maior Roads in Seical	Baucau	30
	2006/07	Project accses roads from JCT Fatubesi to Timor		
	2006/07	Telecom post	Ermera	106
	2006/07	Project urban roads for rehabilitation Balibo Roads	Maliana	89
	2006/07	Infrastructural		8
	2006/07	Infrastructural		25
	2006/07	Infrastructural		68
	2006/07	Roads rehabilitation & maintenance for Letefoho-Atsabe-Lourba	Ermera	223
	2006/07	Construction of Lamara bridge&rehab.Buihomau-luro roads	Lautem	318
	2006/07	Project of selected roads in Luca-Lacluta	Viqueque	148
	2006/07	Design&documentation of project for peridic maintenance of roads		1,080
	2005/06	Selected Road Maintenance Dili-MTT	Dili	17
	2006/07	Project of selected roads in Aituto-Hatubuilico	Ainaro	150
	2005/06	Distribution Pipe line in Natarbora	Manatuto	25
	2005/06	Project Capital Development(Supervision FY 06-07 for Periodic Maintenance)	Dili	99
	2005/06	Project Capital Development(Survey&Design for Urban Roads FY 06-07)	Dili	30
	2005/06	Project Capital Development(Survey&Design FY 06-07 for Selected Road Improvement)	Dili	134
	2005/06	Project Capital Development(Survey&Design for Urban Roads FY 06-07 for Periodic Maintenance)	Dili	99
	2005/06	Peri, Maint Road Hatudu	Ainaro	68
	2005/06	Roads Mainten. Viqueque Watulari	Viqueque	6
	2005/06	Road Maint. Pante Makasar-Citrana	Oe-cusse	16
	2005/06	Sellected Road Maint. Aituto-Same	Same	8
	2005/06	Sollar cell sistem clear water in Leolima	Ainaro	13
	2005/06	Water supply system in Bonamesse	Oe-cusse	1
	2005/06	Project Capital Development(Survey&Design for Urban Roads FY 06-07 for Flood Control)	Dili	37
	2005/06	Sollar cell system for clear water in Sasahi	Manatuto	40
	2005/06	Peri. Maint, Letefoho -Atsabe-Lourba Road	Ermera	50
	2005/06	Construction of fence and gabion in Pa'papa,Lospalos	Lautem	13
	2005/06	Sollar cell sistem for clear water in Triloka	Baucau	79
	2005/06	Construction Reservoir at carega tiru	Dili	11
	2005/06	Healt Post in Lalawar	Ilomar	8
	2005/06	Sollar Cell Sistem Camanasa Suai	Suai	13

Ministry/Entity	Budget Year	Project Description	Project Location	Budget\$'000
	2005/06	Road Maintenance Community Project at aldeia Belulik sub district	Baki- Passabe	45
	2005/06	Fatumean Suai	Covalima	11
		Total		22,844

Ministry of Infrastructure - Annual Action Plan

A. Program	B. Goals	C. Objectives	D. Expected Outcomes / Performance Indicators
Postal National Board: Improvement of Postal Services	Set up international accounts and share of terminal rights Set up the national distribution network	Increase postal service revenues Provide access to postal services to all the population Ensure the quality of the services and the distribution of international mail	Revenue sources to be received from shares in other postal administrations Expansion of the distribution network to the entire national territory Provide good quality services to clients sending and receiving mail.
Land Transportation	Normalization of the land transportation system accessible to all users.	Creation of procedure rules for the good registration of vehicles and attribution of itinerary licences for public passenger and cargo transportation vehicles. Socialization of traffic rules and creation of the proper infrastructures.	85% licences issued, vehicles inspected, vehicles registered and driver licences issued. Translation of official documents Erection of traffic and direction signs.
Administration and Finance	Ensure technical and administrative support and optimize the effectiveness of the capital invested in the services of the ministry in terms of general administration, human resources, finance and budget planning, and patrimonial management, and ensure	Provide technical and administrative support to Government members and to the Permanent Secretary, and ensure the internal general administration of the Ministry according to the higher orientations	75% good management in the technical and administrative support systems

A. Program	B. Goals	C. Objectives	D. Expected Outcomes / Performance Indicators
	the effectiveness and efficiency of the actions in the Ministry of Infrastructure.	and carry out any further given tasks.	
Water and Sanitation Service	To ensure the communities of Timor-Leste have access to such water and sanitation service as considered essential for public health, protection of the environment and for promotion of economic growth.	<p>Safe water readily available at all times for human consumption</p> <p>Collection and safe disposal of solid hazard waste to improve civic amenity and reduce disease vector breeding sites</p> <p>Adoption of save and sustainable water supply and sanitation related health and hygiene practice</p>	Population with easy access to water and sanitation serviced / total population under utilities are 48% in Dili, 44% in District capital town; 63% access to solid waste collection in Dili, 40% access to water in rural areas and 38% access to rural sanitation.
Research and Development	Provide maximum technical assistance to all directorates within the department and ensure that national and international standards are complied with	Assist in developing and implementing technical codes/standards by providing essential service of construction material testing for all infrastructure projects in Timor-Leste	50% proportion of public works categories for which national standards have been published.
Construction and Housing	Provide effective and efficient technical assistance in the fields of construction and housing	Strengthen the institutional capacity for drafting laws and regulations concerning infrastructures	Implementation of the legislative draft concerning the planning of land use, development of the control system

A. Program	B. Goals	C. Objectives	D. Expected Outcomes / Performance Indicators
		<p>Provide technical assistance to ministries in terms of rehabilitation and construction</p> <p>Minimize the building of houses in the urban centre, improve housing in poor areas, implement the development of the control system in Dili and in the districts, including the plan to use lands and the system for controlling construction development and regulations</p>	<p>and construction regulations</p> <p>Conclusion of capital development projects</p> <p>Number of neighbourhoods rebuilt and rehabilitated</p>
Roads, Bridges and Flood Control	Ensure the security of the road network so as to support the travel of people and goods, which is essential for the economic development of Timor-Leste	<p>Identify, plan and maintain national, district, urban and rural roads</p> <p>Preserve the road patrimony through sustainable maintenance and a support system for long term plans</p> <p>Set up and implement sustainable measures for controlling erosion and preventing physical damages to the infrastructures of economically valid properties</p>	85% of 2,981 km of roads maintained, four bridges built and rehabilitated, and protection walls built at the five streams.

A. Program	B. Goals	C. Objectives	D. Expected Outcomes / Performance Indicators
National Spatial Planning	<p>Enforce Urban Spatial plan current and future</p> <p>Provide guidance for the spatial plan to the territory</p>	<p>Spatial plan act for the urban and sectoral plan</p> <p>Guiding for national zoning plan, national utility plan, national economy and social activity plan</p>	Spatial planning act produced
Revision of Dili and Baucau Urbanization Plan	Provide guiding for urban spatial master plan to Dili and Baucau urban centres	Guiding for Dili and Baucau urban centre zoning plan, utility and facility plan and social economy activity plan	Determine residential area industry area, commercial area, road net plan, drainage net plan
National housing program	Determine housing program priority and needs	Priority housing program for vulnerable groups, housing development, neighbourhood upgrading and housing needs for medium and long term	Strategy development housing for vulnerable groups strategy housing development for low and medium income program, neighbourhood strategy upgrading program
Park design and construction in Pasar Sengol in another area of Dili	City green belt	Effective and suitable land for urban park	Provide a good view point for city and effective landmark

Ministry of Tourism, Commerce and Industry

Role

The Ministry of Tourism, Trade and Industry is the Government's main body responsible for tourism and economic, commercial and industrial activities.

The main activities of the Ministry of Tourism, Trade and Industry will involve:

- Issuing licences for businesses in three areas/sector: Tourism, Trade and Industry;
- proposing policies and drafting the laws and regulations required for the areas under its responsibility;
- designing, implementing and evaluating a policy on trade;
- contributing towards the improvement of trade, including its internal and international competitiveness;
- analysing commercial activities and proposing measures and public policies for their development;
- supporting the activities of economic operators in the commercial sector, by making the necessary provisions to establish streamlined administrative procedures;
- issuing opinions upon receiving requests for information prior to the setting up of commercial companies;
- assessing and approving projects concerning facilities and the operation of commercial and industrial undertakings;
- inspecting and overseeing commercial activities and undertakings, according to the law;
- designing, executing and evaluating the policies for the industrial sector;
- inspecting and overseeing industrial activities and undertakings according to the applicable legislation;
- maintaining and managing an information and documentation centre on companies and activities in the industrial sector;
- proposing the revocation of licences for carrying out industrial activities, when the situation so requires;
- proposing the certification and classification of business undertakings, according to the applicable legislation;
- organizing and managing a register of patents;
- promoting internal and international rules regarding standardization, metrology, quality control, as well as standards for units and physical measurements;
- designing, implementing and evaluating a national tourism policy;
- drafting an annual plan of promotional activities for the development of tourism, with the respective cost estimate;

- implementing and executing the legislation regarding the installation, licensing and supervision of the operation conditions of tourism facilities;
- setting up collaboration and coordination mechanisms with other Government services and bodies responsible for related areas, namely the services in charge of physical development and territorial planning, in view of the promotion of strategic areas for national tourism development;
- cooperating with relevant public bodies and institutions in the promotion and dissemination of information on Timor-Leste, together with investors and tour operators; and
- setting up collaboration and coordination mechanisms with other Government bodies responsible for related areas.

Tables 8.151 and 8.155 provide details of the financial and staffing resources available to the Ministry of Tourism, Commerce and Industry.

Short Term and Medium Term Priorities in the 2008 State Budget

1. Support for the Private Sector
2. Increase Commerce
3. Support Industry and Industry Development
4. Support and Promote Tourism
5. Support foreign trade through legislation, regulation and research
5. Implement the National Tourism Strategic Plan, including protection and development of fragile environments

Resourcing Overview for the Ministry of Tourism, Commerce and Industry

Table 8.151

Transition 2007 to 2011 Ministry of Tourism, Commerce and Industry State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	118	291	298	306	313	1,208
Goods and Services	6,394	6,267	6,424	6,584	6,749	26,024
Minor Capital	22	412	-	-	-	412
Transfers	603	-	-	-	-	-
Total Recurrent Expenses	7,137	6,970	6,722	6,890	7,062	27,644
<i>Growth on Previous Year</i>		<i>-51.2%</i>	<i>-3.6%</i>	<i>2.5%</i>	<i>2.5%</i>	<i>-50.5%</i>
Total Capital and Development	450	930	330	30	-	1,290
<i>Growth on Previous Year</i>			<i>-64.5%</i>	<i>(1)</i>		
Total General Budget of the State	7,587	7,900	7,052	6,920	7,062	28,934
<i>Growth on Previous Year</i>		<i>-47.9%</i>	<i>-10.7%</i>	<i>-1.9%</i>	<i>2.1%</i>	<i>-53.5%</i>

Table 8.152

Transition 2007 to 2011 Ministry of Tourism, Commerce and Industry State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	Total 4 Anos
Despesas Recorrentes	204	398	321	-	-	719
Despesas Capital	-	98	36	-	-	134
Total Fundos Confirmados Outros Fontes	204	496	357	-	-	853
<i>Crescimento ao Ano Anterior</i>		21.8%	-28.0%			

Table 8.153

Transition 2007 to 2011 Ministry of Tourism, Commerce and Industry State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	Total 4 Anos
Despesas Recorrentes	7,341	7,368	7,043	6,890	7,062	28,363
<i>Crescimento ao Ano Anterior</i>		-49.8%	-4.4%	-2.2%	2.5%	-51.9%
Despesas Capital	450	1,028	366	30	-	1,424
<i>Crescimento ao Ano Anterior</i>		14.2%	-64.4%	-91.8%	-100.0%	-100.0%
Total Fontes Combinadas	7,791	8,396	7,409	6,920	7,062	29,787
<i>Crescimento ao Ano Anterior</i>		-46.1%	-11.8%	-6.6%	2.1%	-54.7%

Table 8.154

2008 Staffing Profile Ministry of Tourism, Commerce and Industry

	L1	L2	L3	L4	L5	L6	L7	Total
Permanente	0	4	5	8	14	4	1	36
Temporário	5	11	26	18	4	1	1	66
Total	5	15	31	26	18	5	2	102

Table 8.155

Transition 2007 to 2011 Ministry of Tourism, Commerce and Industry State Budget Confirmed Donor Activities (\$m)

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
Oecusse/Ambeno community activation project- UNOPS	UNOPS	26	26	-	-	-	26
The project for advancement of livelihoods of people in Lospalos throu the fair trade	Japan	17	19	-	-	-	19
Comunitario in Baucau	Switzerland	9	-	-	-	-	-
"Povertyreduction by increasing economic capacities, especially of women, through the support to the micro company and the productive development in Viqueque District"	Spain	152	303	303	-	-	606
Ethical Turism	EC	-	148	54	-	-	202
Total		204	496	357	-	-	853

The above projects funded by external sources mainly support rural communities with the purpose of improving their livelihood through income generation initiatives such as development of small scale industry, training for new skills and knowledge, improved social networks and complementary activities.

Ministry of Agriculture and Fisheries

Role

The Ministry of Agriculture and Fisheries is the Government's main body responsible for agriculture, forestry, fisheries and environment.

The main activities of the Ministry of Agriculture and Fisheries will involve:

- proposing policies and drafting the laws and regulations required for the areas under its responsibility;
- ensuring the implementation and continuity of rural development programs, in coordination with the Ministry of Economy and Development;
- creating technical assistance centres for farmers;
- managing technical and agricultural education;
- promoting agricultural research;
- controlling the use of land for agricultural and animal farming purposes;
- promoting animal health and operating a surveillance mechanism;
- promoting animal production and fisheries industries;
- oversee food production;
- ensuring Quarantine Services;
- promoting rural development, in coordination with the Ministry of Economy and Development, implementing a cooperative system for the production and trading of agricultural produce;
- carrying out feasibility studies for the installation of irrigation systems;
- managing forest resources and catchment basins;
- managing water resources for agricultural purposes; and
- controlling and overseeing the fisheries and aqua culture sector;

Tables 8.156 and 8.162 provide details of the financial and staffing resources available to the Ministry of Agriculture and Fisheries.

Short Term and Medium Term Priorities in the 2008 State Budget

The Ministry of Agriculture and Fisheries (MAF) works with a view of reaching two main principles:

Achieve Food Security; and

Create Economic Growth.

Short and Medium Term Priorities

1. The Government intends to develop agriculture production plan that includes both diversification and intensification. The initial focus will be to establish an internal market, which guarantees the flow of its products and self sufficient food advocacy in the medium term to the creation of external 'market niches'.
2. The government will focus on the coordination of diverse initiatives in the local sector and with organizations or development partners, to achieve integrated rural development, including training, education, investigation and agriculture resource centres.
3. The Government will support the population include and access fish in their daily food intake, by improving the fisheries system, exploring aquatic resources and managing these in a sustainable form.
4. The Government will support and encourage the farming of cattle, so as to also guarantee basic development within small and medium size cattle industries of (meat, milk, butter, cheese) production for internal consumption or exporting.
5. The Government commits to the sustainable management of natural resources so as to develop a macroeconomic framework to protect this generations' interests and safeguard the interest of future generations.

Resourcing Overview for the Ministry of Agriculture and Fisheries

Table 8.156

Transition 2007 to 2011 Ministry of Agriculture and Fisheries State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	714	1,688	1,778	1,839	1,900	7,205
Goods and Services	2,952	8,029	8,386	9,023	9,664	38,054
Minor Capital	120	1,702	-	-	-	1,822
Transfers	1,490	2,000	-	-	-	3,490
Total Recurrent Expenses	5,276	13,419	10,164	10,862	11,564	51,285
<i>Growth on Previous Year</i>		<i>na</i>	<i>-24.3%</i>	<i>6.9%</i>	<i>6.5%</i>	<i>9.6%</i>
Total Capital and Development	100	3,249	-	-	-	3,249
<i>Growth on Previous Year</i>			<i>-100.0%</i>	<i>0.0%</i>		
Total General Budget of the State	5,376	16,668	10,164	10,862	11,564	54,634
<i>Growth on Previous Year</i>		<i>na</i>	<i>-39.0%</i>	<i>6.9%</i>	<i>6.5%</i>	<i>7.6%</i>

Table 8.157

Transition 2007 to 2011 Ministry of Agriculture and Fisheries State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	7,815	12,117	13,405	5,199	2,794	33,516
Capital Expenses	455	1,117	415	277	221	2,030
Total Confirmed Funds from Other Sources	8,270	13,235	13,820	5,476	3,015	35,546
<i>Growth on Previous Year</i>		<i>na</i>	4.4%	-60.4%	-44.9%	-81.8%

Table 8.158

Transition 2007 to 2011 Ministry of Agriculture and Fisheries State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	13,091	25,536	23,569	16,061	14,358	84,801
<i>Growth on Previous Year</i>		-2.5%	-7.7%	-31.9%	-10.6%	-45.2%
Capital Expenses	555	4,366	415	277	221	5,279
<i>Growth on Previous Year</i>		<i>na</i>	-90.5%	-33.3%	-20.1%	-80.1%
Total Combined Sources Budget	13,646	29,903	23,984	16,338	14,579	90,080
<i>Growth on Previous Year</i>		<i>na</i>	-19.8%	-31.9%	-10.8%	-46.6%

Table 8.159

2008 Staffing Profile Ministry of Agriculture and Fisheries

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	5	32	75	122	60	21	1	316
Temporary	48	73	131	131	49	5	0	437
Total	53	105	206	253	109	26	1	753

Table 8.160

**Transition 2007 to 2011 Ministry of Agriculture and Fisheries State Budget Confirmed Donor
Activities (\$m)**

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
Seeds of Life 2	Australia	924	1,124	774	222	-	2,120
Irrigation and rice cultivation project in Manatuto	Japan	270	180	-	-	-	180
Rehabilitation of Irrigation Maliana I	Japan	-	250	6,353	-	-	6,603
THIRD AGRICULTURE REHABILITATION PROJECT	WorldBank	800	1,360	-	-	-	1,360
THIRD AGRICULTURE REHABILITATION PROJECT	WorldBank	160	240	-	-	-	240
Agricultural cooperation (Hybrid rice plantation)	China	3,020	-	-	-	-	-
Training on Forest Protection & Flora-Fauna Identification (for Forestry Guardians)	Indonesia	128	-	-	-	-	-
Agriculture Rehabilitation Project III (RDP-EC)	EC	-	800	-	-	-	800
Second Rural Development Program 2005 (RDP II)	EC	-	1,663	1,663	1,663	1,663	6,653
Institutional support to Minister of Agriculture and Fisheries cabinet	portugal	8	16	16	16	-	47
PADRTL - Rural Development Programme	portugal	18	37	37	37	-	110
Coffe development technical (Brazil) II (NAASP) Training workshop on Developing	Brazil	24	24	-	-	-	24
Adaptation Strategies to Climate Change for the Asia & Afric Regions	Indonesia	2	-	-	-	-	-
Sustainable Management of Timor-Leste Biodiversity and Natural Resource	UNDP	50	100	100	100	50	350
Food Security Programme 2005 - NGO Programme Timor Leste	EC	-	322	322	322	342	1,307
Food Security Programme 2005 - NGO Programme Timor Leste	EC	-	276	276	276	264	1,092
Food Security Programme 2005 - NGO Programme Timor Leste	EC	-	321	321	321	340	1,304
Food Security Programme 2005 - NGO Programme Timor Leste	EC	-	234	234	198	-	666
Food Security Programme 2005 - NGO Programme Timor Leste	EC	-	330	330	330	355	1,344
Food security for population from Baucau district	Spain	308	-	-	-	-	-
Food security (Consolidated Appeals Process)	NZ	-	-	-	-	-	-
Agricultural and fishery activities of 500 people from Oankiak Osawa (farmers)	Spain	112	-	-	-	-	-
"Increased the productiveness and the access to markets of the fishing products of 500 families of Northeast Coast Communities"	Spain	67	135	135	67	-	337
Promoting rural development	Germany	925	925	925	925	-	2,775
Building Agribusiness Capacity	USA	500	1,000	1,000	-	-	2,000
Timor Economic Rehabilitation and Development Project	USA	400	2,000	1,300	1,000	-	4,300
Development of Candlenut Enterprises	USA	186	-	-	-	-	-
Investing in People's Future	USA	271	1,000	-	-	-	1,000
Promotion of self-reliance for coffee growers cooperative in Letefoho sub-District, Ermera District	Japan	70	140	35	-	-	175
Food processing	Japan	27	-	-	-	-	-
Work for Peace	EC	-	759	-	-	-	-
Total		8,270	13,235	13,820	5,476	3,015	35,546

The above projects funded by external sources support Ministry of Agriculture and Fisheries as well as civil society organisations.

Investing in People's Future funded by USAID, which is a food security project, is supporting MAF and Ministry of Education, but the detail of the support to each ministry is not available at the time of publication of this budget.

EC funded Work for Peace project provides short-term employment opportunities in all 13 districts with the cooperation of several ministries including MAF and Ministry of Infrastructure.

Carryover of funds from Transition budget and Previous Years

Table 8.161 and Table 8.162

Ministry of Agriculture and Fisheries State Budget Liabilities Carried Over (\$m)

Ministry/Entity	Budget Year	Description	Total\$'00
			0
Ministry of Agriculture, Forests and Fisheries	2005/06	Infrastructural Assets	266
	2006/07	Vehicle Maintenance	8
	2006/07	Office Stationery and Supplies	6
	2006/07	Operational Cosumables Materials and Supplies	0
	2006/07	Maintenance of Equipment & Building	15
	2006/07	Maintenance of Equipment & Building	3
	2006/07	Other Expenses	1
	2006/07	Current Transfers	32
	2006/07	Acquisition of Buildings	150
	2006/07	Purchase of Vehicles	11
	2006/07	Other Misc Equipment	22
	2006/07	Infrastructural Assets	434
		Total	948

Ministry/Entity	Budget Year	Project Description	Project Location	Budget\$'00	
Ministry of Agriculture, Forests and Fisheries	2006/07	Irrigation		13	
	2006/07	New construction of fish market in Taibessi	Dili	50	
	2006/07	Construcao de		40	
	2006/07	Blg Construction		15	
	2006/07	Blg constrctuion		20	
	2006/07	Project rehab.of Nunura Irrigation	Bobonaro	81	
	2006/07	Irrigation Projct		20	
	2006/07	Irrigation		2	
	2006/07	Irrigation Projct		22	
	2006/07	Buildings		9	
	2006/07	Irrigation		28	
	2006/07	Buildings		9	
	2006/07	Buildings		10	
	2006/07	Buildings		10	
	2006/07	Aquisicao de		23	
	2005/06	Rehabilitation MAFF Office in Comoro	Dili	15	
			Refurbish Agricultural High School's Library and		
	2005/06	Teacher's Residence in Natarbora	Manatuto	33	
	2005/06	Maucola Irrigation	Suai	177	
	2005/06	Irrigation rehabilitation in Laivai,Lospalos	Lautem	42	
	2006/07	Reabilitacao de	Baucau	38	
	2006/07	Construcao de		51	
	2006/07	Building laboratory of fisheries in COM	Lospalos	144	
			Total		850

Ministry of Agriculture and Fisheries - Annual Action Plan

Not available at the time of printing

Public Broadcaster of Timor-Leste

Role

VISION

Strengthening Unity and Integrity, Promote Democracy Nurture Development in order to guarantee National Integrity

MISSION :

- * to responsibly Provide Factual, current balanced and credible information
- * Nurture Socio cultural values through quality and sustainable Educational and Entertainment programs

Tables 8.163 and 8.167 provide details of the financial and staffing resources available to the Ministry of Agriculture and Fisheries.

Short Term and Medium Term Priorities in the 2008 State Budget

II. General Plan of the 4th Constitutional Government

Radio e Televisao de Timor Leste developed its Annual Action Plan in accordance with the 4th Constitutional Government's General Plan, in the area of Social Communication.

Social Communication which is free, independent and encompassing and can become an extraordinary vehicle with a critical spirit within our society and serves as a character builder of a Democratic Nation because its role to the people, to their fundamental rights on the free of expression of thought and their right to be informed of information.

The concern of the 4th Constitutional Government is an affirmation to the social communication bodies to become an instrument to initiate civic education and citizenship campaigns in order to contribute to the awareness of the people to the national development process.

The important principle is to ensure Social Communication Bodies and their professionals an indispensable environment for freedom, exemption and independent based on the quality, professionalism, accountability and rigor.

The Government is going to create an statute of enterprise for Radio and Television of Timor-Leste since the current regulation, UNTAET regulation 2000, is not relevant to the actual situation that the country and social communication bodies being through.

The new statute will contemplate a public service concession between the State and RTTL, to encourage the broadcaster provides a qualified and referenced services, undertake its role on the exploration of culture and respect for various audience preferences.

The Government will encourage reassessment of the current RTTL directive bodies, boards and services that support daily operation of radio and television to provide a modern and high quality of service.

The Government will encourage the content development of the radio and television in order to promote the people of Timor-Leste through programs such as health, education, culture, history etc.

IV Constitutional Government is to establish a Broadcasting Law based on the demands of the modern world and information society, according to the constitution and embed the creation and the activities of the news agencies in Timor-Leste.

1. Provide information, education and training to the public
2. Daily operation, program production and the provision and translation of other programs
3. Development of mechanisms of administration to allow decentralisation
4. Produce new programs, news and plan for regular transmissions
5. Increase the range of transmission
6. Build internal capacity
7. Open regional services in Baucau, Maliana,, Maubesi and Oecusi
8. Build the TVTL website

Resourcing Overview for the Public Broadcaster of Timor-Leste

Table 8.163
Transition 2007 to 2011 Public Broadcaster of Timor-Leste State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	227	404	387	397	407	1,595
Goods and Services	527	1,000	1,025	1,051	1,077	4,153
Minor Capital	-	500	-	-	-	500
Transfers	-	-	-	-	-	-
Total Recurrent Expenses	754	1,904	1,412	1,448	1,484	6,248
<i>Growth on Previous Year</i>		<i>na</i>	<i>-25.8%</i>	<i>2.5%</i>	<i>2.5%</i>	<i>-1.6%</i>
Total Capital and Development	-	-	-	-	-	-
<i>Growth on Previous Year</i>			<i>#DIV/0!</i>	<i>#DIV/0!</i>		
Total General Budget of the State	754	1,904	1,412	1,448	1,484	6,248
<i>Growth on Previous Year</i>		<i>na</i>	<i>-25.8%</i>	<i>2.5%</i>	<i>2.5%</i>	<i>-1.6%</i>

Salaries:

Allotment of \$378,000 is to pay salary and wages of 150 temporary staffs working in RTTL for 2008 Calendar Year.

Goods and Services:

Allotment totaling \$1,000 will be used to assist RTTL with its tasks and good Management to respond to the important needs of RTTL.

Minor capital:

Budget allotment for Minor Capital mounting to \$500,000 to support operational services and to support daily operation.

Table 8.164

Transition 2007 to 2011 Public Broadcaster of Timor-Leste State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	-	-	-	-	-	-
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds from Other Sources	-	-	-	-	-	-
<i>Growth on Previous Year</i>						

Table 8.165

Transition 2007 to 2011 Public Broadcaster of Timor-Leste State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	754	1,904	1,412	1,448	1,484	6,248
<i>Growth on Previous Year</i>	<i>na</i>		-25.8%	2.5%	2.5%	-1.6%
Capital Expenses	-	-	-	-	-	-
<i>Growth on Previous Year</i>		<i>na</i>	#DIV/0!	#DIV/0!		
Total Combined Sources Budget	754	1,904	1,412	1,448	1,484	6,248
<i>Growth on Previous Year</i>		<i>na</i>	-25.8%	2.5%	2.5%	-1.6%

Table 8.166

2008 Staffing Profile Public Broadcaster of Timor-Leste

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	0	0	0	0	0	0	0	0
Temporary	2	12	13	75	20	28	1	151
Total	2	12	13	75	20	28	1	151

Carryover of funds from Transition budget and Previous Years

Table 8.166 and Table 8.167

Public broadcaster of Timor-este State Budget Liabilities Carried Over (\$m)

Ministry/Entity	Budget Year	Description	Total\$'00
			0
Public Broadcaster of Timor Leste	2006/07	Training & Workshops	2
	2006/07	Maintenance of Equipment & Building	45
	2006/07	Other Expenses	1
	2006/07	Purchase of Vehicles	447
	2006/07	Communication Equipment	21
		Total	516

Public Broadcaster of Timor-Leste - Annual Action Plan

A. Program	B. Metas	C. Objectivos	D. Resultado Esperado / Indicador de Desempenho
Apoio ao CdM e assistência adiministativa à SECM	Garantir a eficiência no apoio às reuniões do CdM e nas actividades administrativas da Secretaria de Estado do Conselho de Ministros	Criar as condições para as reuniões do CdM e a eficiência na execução das funções da SECM.	85 % das actividades da SECM bem sucedidas.
Tradução / Interpretação	Compreensão dos documentos pelos diferentes intervenientes no processo, membros do governo, sociedade civil, ONG's e comunidade religiosa.	Traduzir os documentos e programas do Governo para as línguas oficiais em conformidade com a Constituição da RDTL.	95% dos documentos traduzidos e facilitadas a interpretação dos programas do governo. Assistência administrativa previsão e manutenção dos materiais da direcção de tradução 85% bem realizadas.
Disseminação de informações	Veiculo de transmissao de informação mas, também como receptor de sugestoes e opinioes da sociedade civil.	Recolhere e esseminar imormações do programa Governo.	85% informações disseminadas.
Unidade de Apoio Jurídico	Presentar apoio directo à Presidência do Conselho de Minstros e ao Governo no seu	Estimular uma maior coordenação e interacção	85% das informações

	todo.	entre todos os juristas que trabalham sobre a tutela do Governo, resultando num leque de leis harmonizadas, mais simples e mais facilmente aplicáveis.	recolhidas. 85% das informações disseminadas.
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Courts

Role

As per Article 118 of the Constitution of the Timor-Leste Democratic Republic:

1. Courts are organs of sovereignty with competencies to administer justice in the name of the people.
2. In performing their functions, the courts shall be entitled to the assistance of other Authorities.
3. Court decisions shall be binding and shall prevail over the decisions of any other authority.

Article 123 of the DRTL foresee the following tribunal categories:

- a) The Supreme Court of Justice and other courts of law;
- b) The High Administrative, Tax and Audit Court and other administrative courts of first instance;
- c) Military Courts.

The reality is that in Timor-Leste there is only one court of appeals and district courts which encompass all other courts' attributes which have not yet been created. The High Council of the Magistrature Judiciary is the management and disciplinary instrument for judicial magistrates and whom assumes responsibility for the nomination and promotion of judges.

Tables 8.168 and 8.171 provide details of the financial and staffing resources available to the Courts.

Short Term and Medium Term Priorities in the 2008 State Budget

With the view of good administration in justice, the annual action plans for the Court of Appeals and District Courts include, amongst others, the following priority activities:

- a) Allocation and conclusion of appearances and decisions of the pending processes and those commenced in 2007-2008;
- b) Reduction in the number of pending legal proceedings in relation to those in custody;
- c) Training of judges and law clerks.

Resourcing Overview for the Courts

Table 8.168
Transition 2007 to 2011 Courts State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	118	262	262	262	262	1,048
Goods and Services	477	1,423	1,423	1,423	1,423	5,692
Minor Capital	50	336	-	-	-	336
Transfers	-	-	-	-	-	-
Total Recurrent Expenses	645	2,021	1,685	1,685	1,685	7,076
<i>Growth on Previous Year</i>		56.7%	-16.6%	0.0%	0.0%	30.6%
Total Capital and Development	-	-	-	-	-	-
<i>Growth on Previous Year</i>		na	na	na	na	na
Total General Budget of the State	645	2,021	1,685	1,685	1,685	7,076
<i>Growth on Previous Year</i>		56.7%	-16.6%	0.0%	0.0%	30.6%

Wages and Salaries

This group of expenses includes the salaries and subsidies of the present staff of the Court of Appeals, District Courts and High Council of the Judiciary Magistrature

Bens e Serviços

The allotment of Goods and Service includes the responsibility for the day to day operations of the courts as well as the item of \$450,000 for technical assistance with a view to supporting the court activities and to contribute to increasing the technical development of the judges and law clerks.

Capital Menor

In this expense group, we have the acquisition of IT equipment, office equipment and furniture, vehicles and other such necessary equipment in support of the court functions. The acquisition of a generator for the Dili District Court is also foreseen in order to deal with the cuts in electricity.

Table 8.169
Transition 2007 to 2011 Courts State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	645	2,021	1,685	1,685	1,685	7,076
<i>Growth on Previous Year</i>		56.7%	-16.6%	0.0%	0.0%	30.6%
Capital Expenses	-	-	-	-	-	-
<i>Growth on Previous Year</i>		na	na	na	na	na
Total Combined Sources Budget	645	2,021	1,685	1,685	1,685	7,076
<i>Growth on Previous Year</i>		56.7%	-16.6%	0.0%	0.0%	30.6%

Table 8.170
2008 Staffing Profile Courts

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	12	29	16	8	1	0	3	69
Temporary	0	0	0	0	0	0	6	6
Total	12	29	16	8	1	0	9	75

The staff numbers allocated to the Courts and the High Council are 97, being 66 permanent and 31 temporary.

External assistance, bilateral and multilateral, for the Justice Sector, is provided for support of law and justice. The Ministry of Justice, Courts and the Prosecutor General in the total of \$24,490,000.00 is shared. As could not be separated at time of printing all funds are shown in the Ministry of Justice Confirmed Donor Activities Table.

Carryover of funds from Transition budget and Previous Years

**Table 8.171
Courts State Budget Liabilities Carried Over (\$m)**

Ministry/Entity	Budget Year	Description	Total\$'00
			0
Courts	2006/07	Maintenance of Equipment & Building	112

Courts - Annual Action Plan

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
High Council of the Judiciary Magistrature	Good management and discipline by the judges	Ensure that the Courts operate efficiently so as to enable the rule of law and to contribute towards the climate of stability and confidence that is needed to allow the investment Timor-Leste requires to develop and to provide better living conditions to its citizens	High Council of the Judiciary exerting more effectively its functions of administration and discipline over judges, improving the operation of the judicial system and increasing trust in the judges. Increase the response capacity of the judicial system, mainly ensuring respect for human rights and the increase of trust in the Courts.
Court of appeal	Good administration of justice	Ensure that the Courts operate efficiently so as to enable the rule of law and to contribute towards the climate of stability and confidence that is needed to allow the investment Timor-Leste requires to develop and to provide better living conditions to its citizens	Capacity of the Court of Appeal to carry out the functions becoming of the highest instance in the country and assurance of efficiency in the correction of errors made in the first instance decisions. Timely and fair resolution of conflicts brought to the Court of Appeal through the cases. Maximum reduction of the number of

			<p>defendants awaiting trial in jail, as well as of the waiting time for the trial and final decision.</p> <p>Training of national human resources (judges and officers of justice).</p>
District Courts	Good administration of justice	<p>Ensure that the Courts operate efficiently so as to enable the rule of law and to contribute towards the climate of stability and confidence that is needed to allow the investment Timor-Leste requires to develop and to provide better living conditions to its citizens</p>	<p>Efficient contribution by the District Courts to a climate of stability that enables the necessary investment for developing the country.</p> <p>Timely and fair resolution of conflicts brought to the Court of Appeal through the cases.</p> <p>Maximum reduction of the number of defendants awaiting trial in jail, as well as of the waiting time for the trial and final decision.</p> <p>Training of national human resources (judges and officers of justice)</p>

Human Rights Ombudsman

Role

The Justice and Human Rights Ombudsman is an independent entity regulated by the law n° 7/2004. Its role is to assure the fundamental principles of freedom and justice and investigate the violation of human rights, the abuse of power, bad administration, illegality and injustice such as nepotism, collusion, corruption and undue influence.

The role of the Justice and Human Right Ombudsman in the area of inspection is:

- a) Control the functionality of public authority, in particularly its relationships with private entities and to investigate human right violation, bad administration and corruption;
- b) Provide proposals, suggestions or reports to the Government, the National Parliament and other entities, regarding issues relating to the human right promotion and good governance;
- c) Monitoring and proposing reviews of the policy, laws or administration measures for consistency with the international law and any ratified human rights treaties;

In the area of Fight against Corruption:

- a) Investigate the corruption practices of the officers of public services, and to take action to fight corruption based on the investigation reports obtained from the Prosecutor General;
- b) Develop activities in order to enhance the obligation and responsibility of Public Administration in the areas of infrastructure, procurement and public works, promote the participation of the community in the inspection and development of information networks, sector strategies and any other appropriate instruments.
- c) Conduct education campaigns, and disseminate information on the principles of the fight against corruption and right of justice, particularly through the development and implementation of a communication strategy, annual action plan, workshop and training.

The role of the Justice and Human Right Ombudsman in the area of fighting against the undue influence is:

- a) Investigate the legality of the administrative processes and the relations between public administration and private entities;
- b) Monitoring the legality of administration actions, in particularly in relation to awarding of public contracts for supplying of goods and services, transactions related with export and imported of goods, accept and reject credit and remission of debts;
- c) Provide reports to the National Parliament and the Government regarding the adoption of laws or administrative measures to improve the quality of the public services respect for law and to reduce elements that lead to unethical practices.

Tables 8.172 and 8.176 provide details of the financial and staffing resources available to the Human Rights Ombudsman.

Short Term and Medium Term Priorities in the 2008 State Budget

The Programme for the Promotion of Justice and Human Rights, Good Governance and Fight

Against Corruption within Public Administration in Timor Leste includes 15 components, of which the following are highlighted:

- Prepare a Strategic Plan for the promotion of the human rights, good governance and fight against corruption;
- Draft and implement a Dissemination/Education Plan about the role of the Justice and Human Right Ombudsman;
- Legal review, analysis and interpretation in order to ensure there are no violations of international treaties ratified by Timor Leste;
- Participation in regional conferences, workshops and study visits in order to develop the capacity of staff and disseminate information;
- Conducting inspection services;
- Control activities related with human rights in the 13 districts and within the 3 Prisons;
- International Day of Human Rights Commemorations

Resourcing Overview for the Human Rights Ombudsman

Table 8.172

Transition 2007 to 2011 Human Rights Ombudsman State Budget Funding (\$m)

	2007	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	48	128	139	161	171	599
Goods and Services	132	258	296	308	321	1,183
Minor Capital	-	97	-	-	-	97
Transfers	-	-	-	-	-	-
Total Recurrent Expenses	180	483	435	469	492	1,879
<i>Growth on Previous Year</i>		34.2%	-9.9%	7.8%	4.9%	36.7%
Total Capital and Development	-	-	-	-	-	-
<i>Growth on Previous Year</i>		na	na	na	na	na
Total General Budget of the State	180	483	435	469	492	1,879
<i>Growth on Previous Year</i>		34.2%	-9.9%	7.8%	4.9%	36.7%

Salaries and Wages

The allotment of salary and wages includes the salaries and subsidy of the current staff, the Ombudsman and the 2 deputy Ombudsman.

Goods and Services

This group includes the expenses to support the dissemination and education activities within the districts.

Minor Capital

The Minor Capital funding will purchase computers, office equipments and furniture.

Table 8.173

Transition 2007 to 2011 Human Rights Ombudsman State Budget Confirmed Donor Funding (\$m)

	2007	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	100	90	-	-	-	90
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds from Other Sources	100	90	-	-	-	90
<i>Growth on Previous Year</i>		-55.0% na	na	na	na	na

Table 8.174

Transition 2007 to 2011 Human Rights Ombudsman State Budget Combined Sources (\$m)

	2007	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	280	573	435	469	492	1,969
<i>Growth on Previous Year</i>		2.3%	-24.1%	7.8%	4.9%	-12.1%
Capital Expenses	-	-	-	-	-	-
<i>Growth on Previous Year</i>		na na	na	na	na	na
Total Combined Sources Budget	280	573	435	469	492	1,969
<i>Growth on Previous Year</i>		2.3%	-24.1%	7.8%	4.9%	-12.1%

Table 8.175

2008 Staffing Profile Human Rights Ombudsman

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	4	5	4	12	9	0	0	34
Temporary	0	0	1	5	2	3	1	12
Total	4	5	5	17	11	3	1	46

The current staff of Justice and Human Rights Ombudsman office is 46 persons, of which 12 permanent and 34 temporary. This number does not include the Ombudsman and the 2 deputy Ombudsmen.

Table 8.176

Transition 2007 to 2011 Human Rights Ombudsman State Budget Confirmed Donor Activities (\$m)

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
Institutional Development of Provedor de Direitos Humanos e da Justica	WorldBank	100	90	-	-	-	
Total		100	90	-	-	-	

Human Rights Ombudsman - Annual Action Plan

A. Program	B. Goals	C. Objectives	D. Expected Outcome / Performance Indicator
<p>Promotion of human rights and Justice, good governance and combat against corruption in the Timorese public administration</p>	<p>Help correcting irregularities in the public administration in the areas of human rights, good governance and combat against corruption, by way of enquiries, investigations and reports, as well as promote the highest human rights standards and good practises in the public administration of Timor-Leste.</p>	<p>Help promote and protect human rights, freedoms and legitimate interests of individuals when they have been affected by acts of government agencies or private contractors operating a public service or managing public activities on behalf of the government</p> <p>Achieve transparency in the exercise of governance powers and create an impartial, efficient and accountable public administration, defending citizens from any abuse of power by the public authorities</p> <p>Create and maintain an efficient public administration, with transparency, integrity and accountability within public entities and bodies</p>	<p>At least 75% completion of the launching of activities towards a credible, efficient and independent body based on the constitution and combining the tasks of a District Attorney with the tasks of a national institution of human rights and justice.</p>

Prosecutor General of the Republic

Role

The Prosecutor General has the following main competences:

Represent and defend the interests of the State;

Assure the defence of disabled, minors and missing persons;

Participate in the execution of Criminal Policy as defined by the Sovereign Bodies;

Execute the criminal proceedings;

Promote the execution of Courts decisions according to its legitimacy;

Direct the criminal investigation, even when executed by other entities;

Promote and execute actions of criminal prevention, according to the law;

Request the constitutional surveillance of laws and regulations, in the terms of the law;

Inspect the proceedings and activities of the Organs of Criminal Police during the inquiry;

Appeal of decisions made in collusion between the parties with the purpose of defrauding the law or with clear evidence of violation of law;

Execute other functions defined by law.

The competences above mentioned included the power to intervene and appeal in the cases defined by law.

In the execution of its functions the Public Prosecutor is assisted by institutions of criminal investigation of the National Police of Timor Leste and by administrative staff, and can also provide advice and consultancy services.

Tables 8.177 and 8.183 provide details of the financial and staffing resources available to the Prosecutor General of the Republic.

Short Term and Medium Term Priorities in the 2008 State Budget

The annual action plan of the Prosecutor General is structured in two main initiatives. One, concerning the institutional framework, aims to create new directorates within the Prosecutor General and High Council for Judicial Magistrates as defined by Law nr. 14/2005, 16th September. The second refers to the infrastructure and equipment needed to reinforce the action of the institution and assure an effective judiciary system.

Hence, for 2008 there are the following priority activities:

Professional training of local staff and recruitment of international advisers and prosecutors with proper education, as well as the development of the information system and normalization of the judiciary system;

The conclusion of the new Prosecutor General Building and the construction of district offices of Baucau, Suai and Oecusse, for which land is already approved.

Resourcing Overview for the Prosecutor General of the Republic

Table 8.177
Transition 2007 to 2011 Prosecutor General of the Republic State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	54	148	444	444	444	1,480
Goods and Services	101	890	968	968	970	3,796
Minor Capital	15	301	-	-	-	301
Transfers	-	-	-	-	-	-
Total Recurrent Expenses	170	1,339	1,412	1,412	1,414	5,577
<i>Growth on Previous Year</i>		293.8%	5.5%	0.0%	0.1%	315.9%
Total Capital and Development	-	797	-	-	-	797
<i>Growth on Previous Year</i>		na	na	na	na	na
Total General Budget of the State	170	2,136	1,412	1,412	1,414	6,374
<i>Growth on Previous Year</i>		528.2%	-33.9%	0.0%	0.1%	315.9%

The budget proposals for 2008 reflect part of the operational needs of the Prosecutor General as the institution that represents the State in the courts and execute the criminal proceedings. The increase of the budget is based on the increased functioning of the District Prosecutor Offices of Baucau, Dili, Suai and Oecusse.

The Baucau Prosecutor has competences in the districts of Viqueque, Los Palos and Manatuto. The Dili Prosecutor includes the districts of Aileu, Ermera and Liquiça. The Suai Prosecutor extends its competence to the districts of Ainaro, Bobonaro and Manufahi and Oecusse Prosecutor for the autonomous region of Oecusse.

Salaries and Wages

The variation of salaries and wages is due to the adjustment in the salary level of public prosecutors according to what is defined by law.

Goods and Services

The Goods and Services Budget includes the amount of \$500,000 to recruit international prosecutors and advisers in order to increase the capacity of functioning of the Prosecutor General and office districts.

Minor Capital

There is a substantial increase in Minor Capital to cover the replacement of the equipment stolen or damaged during the 2006 crisis. It also includes \$50,000 for the acquisition of computers for the activities of the Public Ministry staff and prosecutors.

Capital and Development

The following Capital and Development projects will be undertaken in 2008:

- Additional of \$ 387,000 necessary to complete the construction of the new building of Prosecutor General. The total cost is estimated is \$ 1,045,000 (\$US 888,888 as contract signed and \$157,000 to cover additional works of land foundations);
- The rehabilitation and/or construction of the District offices in Oecusse, Suai and Baucau, with a total cost of \$ 410,000.

Table 8.178

Transition 2007 to 2011 Prosecutor General of the Republic State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	28	14	-	-	-	14
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds from Other Sources	28	14	-	-	-	14
<i>Growth on Previous Year</i>		<i>na</i>	<i>na</i>	<i>na</i>	<i>na</i>	<i>na</i>

Note: there are more external funding for the Justice Sector including Courts, Prosecutor General and Ministry of Justice (see also confirmed funds of Ministry of Justice).

Table 8.179

Transition 2007 to 2011 Prosecutor General of the Republic State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	198	1,353	1,412	1,412	1,414	5,591
<i>Growth on Previous Year</i>		<i>241.7%</i>	<i>4.4%</i>	<i>0.0%</i>	<i>0.1%</i>	<i>257.1%</i>
Capital Expenses	-	797	-	-	-	797
<i>Growth on Previous Year</i>		<i>na</i>	<i>na</i>	<i>na</i>	<i>na</i>	<i>na</i>
Total Combined Sources Budget	198	2,150	1,412	1,412	1,414	6,388
<i>Growth on Previous Year</i>		<i>442.9%</i>	<i>-34.3%</i>	<i>0.0%</i>	<i>0.1%</i>	<i>257.1%</i>

Table 8.180

2008 Staffing Profile Prosecutor General of the Republic

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	6	10	11	0	1	1	0	29
Temporary	2	2	1	1	2	17	0	25
Total	8	12	12	1	3	18	0	54

The total staff of Prosecutor General and District is 54, of which 29 are permanent and 25 temporary staff.

Following the orientations of the Government, the proposal to recruit new staff to reinforced the capacity of National and District Prosecutors was redraw.

Table 8.181

Transition 2007 to 2011 Prosecutor General of the Republic State Budget Confirmed Donor Activities (\$m)

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
Halt Exploitation and Learn to Prosecute (HELP) Phase II		28	14	-	-	-	14
		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
Total		28	14	-	-	-	14

Carryover of funds from Transition budget and Previous Years

Table 8.182 and Table 8.183

Prosecutor General of the Republic State Budget Liabilities Carried Over (\$m)

Ministry/Entity	Budget Year	Description	Total\$'00
			0
Prosecutor General	2004/05	Infrastructural Assets	24
	2006/07	Infrastructural Assets	205
		Total	229

Prosecutor General of the Republic - Annual Action Plan

A. Program	B. Goals	C. Objectives	D. Expected Outcome /Performance Indicator
Audit Control, Investigation and Inspection	<p>Promotion of transparency and accountability in Public Administration.</p> <p>Prevention of poor management and corruption.</p>	Carry out audits, investigations and inspections at the Government agencies / Public Administration	Final audit reports, investigations or inspections concluded, and recommendations suggested
Prevention of poor management, irregularities and corruption	<p>Know the importance of control, transparency and accountability.</p> <p>Good management and prevention of corruption.</p>	<p>Promote the knowledge and conscience of Directors and civil servants as to the importance of control, transparency and accountability in their tasks, by way of workshops and seminars.</p> <p>Carry out inspections to activities of Government agencies.</p> <p>Provide information to the public by way of campaigns and debates.</p>	<p>There will be 6 workshops and seminars for Directors and financial officers at national and district level.</p> <p>Around 4 Government agencies inspected.</p> <p>4 debates / campaigns held by Radio Timor-Leste.</p>
Capacity Development	Improve the quality of GIG work	<p>Carry out internal and external training courses for GIG officers.</p> <p>Hold study tours to increase knowledge and reference for carrying</p>	<p>Around 12 GIG officers take part in training courses.</p> <p>Staff gains knowledge that helps them to improve their performance.</p>

		out the tasks.	Around 5 GIG officers take part in the foreign visit (Indonesia and Malaysia)
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National Commission for Elections

Role

National Commission for Elections (CNE) is an independent election supervisory body that plays an important role to observe the whole process of the election in Timor Leste and to consolidate and publish the results.

Tables 8.184 and 8.188 provide details of the financial and staffing resources available to the National Commission for Elections.

Short Term and Medium Term Priorities in the 2008 State Budget

Develop and strengthen the role of democracy in Republic of Timor Leste;

Consolidate and publish the General Elections Results of 2007 through book and website;

Supervise and update the data base and issue new election card for the citizens of Timor Leste of the age of 16 above;

Research and document the role, duties and responsibilities of the 'chefe do suco' and members of the Suco council;

Strengthen the secretariat of the NEC through the capacity building of staff and purchase of equipment to enable its regular functions;

Promote civic education through awareness campaigns within schools and other institutions, including military institutions, and develop partnership with civil organizations;

Prepare and present to relevant institutions a review of the electoral law for 'chefe do suco', Presidential, Parliament and electoral bodies;

Supervision and preparation of technical, logistical and human resources required for 'chefe do suco' elections in Bobonaro and Oe-cusse districts and documentation of its results.

Resourcing Overview for the National Commission for Elections

Table 8.184

Transition 2007 to 2011 National Commission for Elections State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	6	35	35	35	35	140
Goods and Services	81	471	449	460	472	1,852
Minor Capital	-	98	-	-	-	98
Transfers	-	1,000	-	-	-	1,000
Total Recurrent Expenses	87	1,604	484	495	507	3,090
<i>Growth on Previous Year</i>		<i>8</i>	<i>-69.8%</i>	<i>2.3%</i>	<i>2.4%</i>	<i>191.4%</i>
Total Capital and Development	-	-	-	-	-	-
<i>Growth on Previous Year</i>		<i>na</i>	<i>na</i>	<i>na</i>	<i>na</i>	<i>na</i>
Total General Budget of the State	87	1,604	484	495	507	3,090
<i>Growth on Previous Year</i>		<i>8</i>	<i>-69.8%</i>	<i>2.3%</i>	<i>2.4%</i>	<i>191.4%</i>

Salary and wages

The allotment includes the salaries and subsidies of the 17 temporary employees.

Goods and Services

This group of expenditure has a significant increase when compared with the budget of previous year. This increase is due, mainly, to the inclusion of a sum destined to support the expenses with technical assistance, translation services and other services necessary to the execution of the Annual Action Plan of CNE for 2008.

Table 8.185

Transition 2007 to 2011 National Commission for Elections State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	-	601	750	-	-	1,351
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds from Other Sources	-	601	750	-	-	1,351
<i>Growth on Previous Year</i>		<i>na</i>	<i>24.9%</i>	<i>na</i>	<i>na</i>	<i>na</i>

Table 8.186

Transition 2007 to 2011 National Commission for Elections State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	87	2,205	1,234	495	507	4,441
<i>Growth on Previous Year</i>		2434.3%	-44.0%	-59.9%	2.4%	191.4%
Capital Expenses	-	-	-	-	-	-
<i>Growth on Previous Year</i>		na	na	na	na	na
Total Combined Sources Budget	87	2,205	1,234	495	507	4,441
<i>Growth on Previous Year</i>		1167.1%	-44.0%	-59.9%	2.4%	191.4%

Table 8.187

2008 Staffing Profile National Commission for Elections

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	0	0	0	0	0	0	0	0
Temporary	0	15	1	1	0	0	0	17
Total	0	15	1	1	0	0	0	17

The National Commission for Elections has 17 temporary employees.

Table 8.188

Transition 2007 to 2011 National Commission for Elections State Budget Confirmed Donor Activities (\$m)

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
Support to EU Electoral Observation	EC	0	0	684	0	0	684
Support to the Timorese Electoral Cycle (a)	EC	0	601	67	0	0	668
Total		0	601	750	0	0	1,351

(a) financing includes CNE+STAE

The support of European Commission within the Project identified above includes the overall funding for both CNE and STAE (technical Secretariat for Support of Elections).

National Commission for Elections - Annual Action Plan

Program	Goals	Objectives	Expected Result/Performance Indicator
Consolidate election results	Upholding impartiality, independence and transparency	<ul style="list-style-type: none"> • 	Publish in book format, as a bulletin and on the web site by 30 March 2008
Civic education	Upholding impartiality, independence and transparency	<ul style="list-style-type: none"> • 	Publish general assessment of information relating to elections.
Supervise the processes of technical and logistical preparation and human resources necessary for the election Suco Chiefs	Upholding impartiality, independence and transparency	<ul style="list-style-type: none"> • 	Public in general have adequate information relating to elections positively

ANATL

Role

ANATL role is to operate and administer the airports of Timor Leste with particular emphasis on safety.

Tables 8.189 and 8.192 provide details of the financial and staffing resources available to the ANATL.

Short Term and Medium Term Priorities in the 2008 State Budget

Improvement of the Dili airport building;

Increase tax revenue and user pay fees

Re-surfacing of Dili airport runway;

Improving airport customer service.

Resourcing Overview for the ANATL

Table 8.189
Transition 2007 to 2011 ANATL State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	Total 4 Anos
Despesas Recorrentes						
Salários e Vencimentos	36	243	243	243	243	972
Bens e Serviços	298	601	616	631	647	2,496
Capital Menor	-	16	-	-	-	16
Transferencia	-	-	-	-	-	-
Total Despesas Recorrentes	334	860	859	874	890	3,484
<i>Crescimento ao Ano Anterior</i>		157.5%	-0.1%	1.8%	1.8%	3.5%
Total Capital e Desenvolvimento	325	3,189	-	-	-	3,189
<i>Crescimento ao Ano Anterior</i>		881.2%	-100.0%	na	na	
Total Orçamento Geral do Estado	659	4,049	859	874	890	6,673
<i>Crescimento ao Ano Anterior</i>		514.4%	-78.8%	1.8%	1.8%	-78.0%

Table 8.190
Transition 2007 to 2011 ANATL State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	Total 4 Anos
Despesas Recorrentes	-	-	-	-	-	-
Despesas Capital	-	-	-	-	-	-
Total Fundos Confirmados Outros Fontes	-	-	-	-	-	-
<i>Crescimento ao Ano Anterior</i>		na	na	na	na	

Note: No donor funding in current budget and out years

Table 8.191
Transition 2007 to 2011 ANATL State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	Total 4 Anos
Despesas Recorrentes	334	860	859	874	890	3,484
<i>Crescimento ao Ano Anterior</i>		157.5%	-0.1%	1.8%	1.8%	3.5%
Despesas Capital	325	3,189	-	-	-	3,189
<i>Crescimento ao Ano Anterior</i>		881.2%	-100.0%	na	na	
Total Fontes Combinadas	659	4,049	859	874	890	6,673
<i>Crescimento ao Ano Anterior</i>		na	-78.8%	1.8%	1.8%	-78.0%

Table 8.192
2008 Staffing Profile ANATL

	L1	L2	L3	L4	L5	L6	L7	Total
Permanente	10	29	32	7	5	1	0	84
Temporário	11	17	6	9	5	0	0	48
Total	21	46	38	16	10	1	0	132

ANATL - Annual Action Plan

Program	Goals	Objectives	Expected Result/Performance Indicator
Stabilise system management and capacity building at ANATL	<ul style="list-style-type: none"> • 	Increase capacity building and provide facility at the Nicolau Lobato International Airport	Program 100% complete
Unit Administration – Revenue	Revenue of airport: Airport tax, landing fee, rental changes	Guarantee continuity in all revenue activity at the airport	Increase income from Nicolau Lobato International Airport
Rehabilitation of site	Rehabilitate all VIP areas Rehabilitate all corridors Rehabilitate drainage and bridge	A good image in airport and VIP areas	All rehabilitation completed

(APORTIL) Port Authority of Timor-Leste

Role

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 its jurisdiction, including their economic, investigation, conservation and development.

APORTIL is regulated under its own Decree-Law No. 3/2003, of 10th March

Tables 8.193 and 8.197 provide details of the financial and staffing resources available to APORTIL.

Short Term and Medium Term Priorities in the 2008 State Budget

Improvement and modernization of machinery, equipment, ports, road surfacing, maritime signals and laying of buoys;

Rehabilitation of port infrastructures;

Planned construction of the ramp (installation, repair, ship maintenance) in Tibar, a project co-financed by the German Government;

Rehabilitation of the Dili Port;

Human resources capacity building;

Draft legislation and maritime laws for port operations

Resourcing Overview for the Port Authority of Timor-Leste (APORTIL)

Table 8.193
Transition 2007 to 2011 APORTIL State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	51	129	109	109	109	456
Goods and Services	240	610	450	450	450	1,960
Minor Capital	-	110	-	-	-	110
Transfers	-	-	-	-	-	-
Total Recurrent Expenses	291	849	559	559	559	2,526
<i>Growth on Previous Year</i>		191.8%	-34.2%	0.0%	0.0%	-34.2%
Total Capital and Development	-	100	-	-	-	100
<i>Growth on Previous Year</i>			na	na		
Total General Budget of the State	291	949	559	559	559	2,626
<i>Growth on Previous Year</i>		226.1%	-41.1%	0.0%	0.0%	-41.1%

Table 8.194

Transition 2007 to 2011 APORTIL State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	1,353	4,641	3,946	694	-	9,281
Capital Expenses	659	659	-	-	-	659
Total Confirmed Funds from Other Sources	2,012	5,300	3,946	694	-	9,940
<i>Growth on Previous Year</i>		163.4%	-25.6%	-82.4%	-100.0%	

Table 8.195

Transition 2007 to 2011 APORTIL State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	1,644	5,490	4,505	1,253	559	11,807
<i>Growth on Previous Year</i>		234.0%	-17.9%	-72.2%	-55.4%	-89.8%
Capital Expenses	659	759	-	-	-	759
<i>Growth on Previous Year</i>		15.2%	-100.0%	n/a		
Total Combined Sources Budget	2,303	6,249	4,505	1,253	559	12,566
<i>Growth on Previous Year</i>		na	-27.9%	-72.2%	-55.4%	-91.1%

Table 8.196

2008 Staffing Profile APORTIL

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	4	24	7	8	1	0	0	44
Temporary	5	7	5	2	1	0	0	20
Total	9	31	12	10	2	0	0	64

Table 8.197

Transition 2007 to 2011 APORTIL State Budget Confirmed Donor Activities (\$m)

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
Project for the Rehabilitation of Dili port	Japan	-	3,288	3,252	-	-	6,541
Maritime transport service development	Germany	1,318	1,318	-	-	-	1,318
Maritime transport service development	Germany	694	694	694	694	-	2,081
Total		2,012	5,300	3,946	694	-	9,940

APORTIL - Annual Action Plan

PROGRAM NAME	GOALS	OUTPUTS	PERFORMANCE INDICATORS
Passenger terminal wall construction in the Port of Dili	Guarantee the traffic of shipping and operations in the passenger terminal of the Port of Dili	Guarantee the traffic of port operations	Improve the services in the maritime transports and port operations
Rehabilitation of the passenger terminal building ceiling in the Port of Dili	To improve customer service	Guarantee shipping operations	Improve quality of maritime services
Rehabilitation of the Dili Port Harbor Master building	To improve customer service	To improve conditions for better administrative functions	Improvement of administrative services delivery
NAKROMA Ferry operations and maintenance	Prepare the recruitment and training of human resources	Support the logistic, administrative and maintenance activities	Support the Ferry operations and improve public shipping services

(EDTL) Electricity of Timor-Leste

Role

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.

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.

Tables 8.198 and 8.202 provide details of the financial and staffing resources available to the Electricity of Timor-Leste (EDTL)

Short Term and Medium Term Priorities in the 2008 State Budget

The major initiatives/priorities identified for the short and medium term, include:

- In the Generation area:
- A comprehensive program of emergency maintenance on the Comoro and districts generation units (already approved and started);
- A permanent program of preventative maintenance for Comoro generator to sustain its reliability through and beyond the Management Service Contract (MSC);
- Installation of smart relays and kVA and kVAR metering on all MV Feeders;
- Improvements to generator control systems for additional capacity and better power quality;
- Documentation and translation into Tetum of start/stop/synchronize/black-start and fuel handling procedures;
- Procurement of necessary tools and special equipment;
- Implementation of employee and public safety measures and programs
- In the Commercial and Customer Service area:
- Establishment of a user pay system and elimination of prepaid meter bypassing;
- Implementation of a revised tariff structure;
- Implementation of a 24/7 Emergency Call Centre as well as new Vending Centres for prepaid meter customers;
- Improvements in the billing system functionality;

- In the Distribution area:
- Implementation of the outstanding earlier designed Dili outside-metro rehabilitation program:
- Rehabilitation of distribution feeder ties to provide improved operational flexibility and reduce outages caused by network failures;
- Implementation of a tree-trimming policy and program;
- Rehabilitation, upgrading and installation of LV sub-metering on distribution boards;
- Targeted distribution upgrades to reduce technical losses and improve voltage levels at customer premises;
- Development of low cost rural electrification standards and maximum benefit/least cost rural electrification plans;
- Implementation of employee and public safety measures and programs
- In the Finance and Administration (including HR and IT) area:
- Preparation of standardized job descriptions, assessments of staff capabilities and skills, and development and implementation of training plans;
- Development and implementation of a 5-year Human Resource;
- Development Plan including recruitment and succession;
- Development and implementation of simple but effective HR systems and procedures;
- Development and implementation of an employee communications and change management strategy;
- Development and implementation of a performance based compensation model and supporting performance appraisal system;
- Centralization of all stores at EDTL's Cacoli complex and establishment of basic inventory management procedures along with a standard materials catalogue;
- Establishment of minimum safety stocks of common and critical spares items;
- Repatriation of as much non-fuel procurement as possible into EDTL and provision of integrated access to the GoTL FreeBalance accounting system for EDTL-related accounts

Resourcing Overview for the (EDTL) Electricity of Timor-Leste

Table 8.198

Transition 2007 to 2011 (EDTL) Electricity of Timor-Leste State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	118	759	759	759	759	3,036
Goods and Services	477	1,845	1,891	1,938	1,987	7,661
Minor Capital	-	551	-	-	-	551
Transfers	-	-	-	-	-	-
Total Recurrent Expenses	595	3,155	2,650	2,697	2,746	11,248
<i>Growth on Previous Year</i>		430.3%	-16.0%	1.8%	1.8%	-13.0%
Total Capital and Development	4,000	3,876	132	-	-	4,008
<i>Growth on Previous Year</i>			-96.6%	na		
Total General Budget of the State	4,595	7,031	2,782	2,697	2,746	15,256
<i>Growth on Previous Year</i>		53.0%	-60.4%	-3.0%	1.8%	

There is provision in the 2008 budget to employ sixty new employees to provide adequate human resources to better manage operational requirements. The maintenance program has decreased in 2008 as most of the generators earmarked for service require major overhauls likely to extend the economic life of these machines. The associated budget has been provided under capital and development.

Table 8.199

Transition 2007 to 2011 Electricity of Timor-Leste (EDTL) State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	3,417	89	1,359	1,331	-	10,897
Capital Expenses	356	1,600	112	-	-	1,712
Total Confirmed Funds from Other Sources	3,773	4,323	1,471	1,331	-	7,124
<i>Growth on Previous Year</i>		14.6%	-66.0%	-9.5%	-100.0%	

Table 8.200

Transition 2007 to 2011 Electricity of Timor-Leste (EDTL) State Budget Combined Sources (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	4,012	5,878	4,009	4,028	2,746	22,146
<i>Growth on Previous Year</i>		46.5%	-31.8%	0.5%	-31.8%	-53.3%
Capital Expenses	4,356	5,476	244	-	-	5,720
<i>Growth on Previous Year</i>		25.7%	-95.5%	-100.0%		
Total Combined Sources Budget	8,368	11,354	4,253	4,028	2,746	27,866
<i>Growth on Previous Year</i>		56.1%	-62.5%	-5.3%	-31.8%	-75.8%

Table 8.201
2008 Staffing Profile Electricity of Timor-Leste (EDTL)

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	46	72	102	30	5	2	1	258
Temporary	26	74	31	13	8	0	0	152
Total	72	146	133	43	13	2	1	410

Table 8.202
Transition 2007 to 2011 (EDTL) Electricity of Timor-Leste State Budget Confirmed Donor Activities
(\$m)

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
Energy Services Delivery Project (PHRD)	Japan	850	-	-	-	-	-
TP: Energy Services Delivery Project	WorldBank	391	2,000	140	-	-	2,140
TP: Energy Services Delivery Project	WorldBank	710	-	-	-	-	-
Power Sector Priority Investments	WorldBank	45	-	-	-	-	-
TCDC Interantional Training Course in IT based							
Electric Engineering Education	Indonesia	5	-	-	-	-	-
Power Support	Norway	271	-	-	-	-	-
Extension of power cooperation	Norway	570	160	-	-	-	160
Construction of Gariuai Mini Hydropower Plant in Bau	Norway	-	-	-	-	-	-
Additional support to Gariuai	Norway	333	333	-	-	-	333
Additional support to Power sector	Norway	599	-	-	-	-	-
Additional support to Power sector 2008	Norway	-	499	-	-	-	499
Support to power sector - follow up	Norway	-	1,331	1,331	1,331	-	3,992
Total		3,773	4,323	1,471	1,331	-	7,124

Establish EDTL as an efficient, profitable, integrated electric power utility business that:

- Maintain a safe, reliable system with adequate capacity to meet customers' demand for electricity;
- Provide an acceptable level of service to customers;

Achieve sound commercial results by managing facilities, finances and people effectively using modern management practices and information technology products and systems;

Win the respect of Government and community for the quality of its technical advice and communications, its progressive development of local operational and managerial skills within the business and its adherence to good ethical standards in all matters; and,

Develop experience within the utility so that it may become a competent advisor to the Government on all matters to do with the development of the electricity/power sector.

EDTL - Annual Action Plan

Program	Goals	Objectives	Expected Result/Performance Indicator
Re-establish pre-paid metering within metropolitan Dili	Remove illegal bypasses and illegal connections	To increase ETDL revenue and decrease energy demand by a user pays process.	Revenue increases by over 200% Demand decreases by 20%
Operation and preventative maintenance	Execute regular preventative maintenance programs	Addition of four operators and an administration assistant	Operator and administration assistant in place by March 2008 Three more operators in place by May 2008.
Preventative maintenance of equipment	Keep equipment in reliable, functioning condition	Execution of maintenance schedules	Perform quarterly periodic maintenance
Unplanned and planned maintenance	Reduce outage time of power generator	Additional work hours	Considerable reduction in unit's outage time
New power generator	Increasing generating capacity	Purchasing a new generating set	Commencement of installation in 2008
Engine overhaul	Perform major overhauls on eleven existing generators within district power plants	Plan and maintain a schedule for the complete of the major overhaul for eleven generators within district power plants	Establish operational reliability The 11 major overhauls complete by December 2008

Rehabilitation of rural electification	To provide new rural MV and LV distribution systemes as required to support generation facilities donated by JICA	Design and install MV and LV distribution networks through a multi-year program designed to rehabilitate existing distribution systems damaged during 2006	Improved standard of living throughout rural areas of Timor Leste. The completion and commissioning of a rural electrification project
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(IGE) Institute of Equipment Management

Role

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 exploration 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.

Tables 8.203 and 8.207 provide details of the financial and staffing resources available to the Institute of equipment Management (IGE).

Short Term and Medium Term Priorities in the 2008 State Budget

- Establish its own workshop to support equipment and transport maintenance in order to reduce 2008 budget costs;
- Centralize the whole of government expenditure related with equipment and materials within IGE; and
- Establish a user pay system to ensure the sufficient return to cover all IGE operating costs.

Resourcing Overview for the Institute of Equipment Management (IGE)

Table 8.203

Transition 2007 to 2011(IGE) Institute of Equipment Management State Budget Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses						
Salary and Wages	129	228	227	227	227	909
Goods and Services	425	2,067	2,119	2,172	2,226	8,583
Minor Capital	-	25	-	-	-	25
Transfers	-	-	-	-	-	-
Total Recurrent Expenses	554	2,320	2,346	2,399	2,453	9,517
<i>Growth on Previous Year</i>		318.8%	1.1%	2.3%	2.3%	5.7%
Total Capital and Development	-	-	-	-	-	-
<i>Growth on Previous Year</i>			na	na		
Total General Budget of the State	554	2,320	2,346	2,399	2,453	9,517
<i>Growth on Previous Year</i>		318.8%	1.1%	2.3%	2.3%	

Table 8.204

Transition 2007 to 2011(IGE) Institute of equipment Management State Budget Confirmed Donor Funding (\$m)

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	-	-	-	-	-	-
Capital Expenses	-	-	-	-	-	-
Total Confirmed Funds from Other Sources	-	-	-	-	-	-
<i>Growth on Previous Year</i>						

Table 8.205

**Transition 2007 to 2011(IGE) Institute of equipment Management State Budget Combined Sources
(\$m)**

	Transition	2008	2009	2010	2011	4 Year Total
Recurrent Expenses	554	2,320	2,346	2,399	2,453	9,517
<i>Growth on Previous Year</i>		318.8%	1.1%	2.3%	2.3%	5.7%
Capital Expenses	-	-	-	-	-	-
<i>Growth on Previous Year</i>		na	na	na		
Total Combined Sources Budget	554	2,320	2,346	2,399	2,453	9,517
<i>Growth on Previous Year</i>		na	1.1%	2.3%	2.3%	5.7%

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Table 8.206

2008 Staffing Profile Institute of equipment Management (IGE)

	L1	L2	L3	L4	L5	L6	L7	Total
Permanent	1	0	4	3	4	1	0	13
Temporary	22	55	13	20	6	0	0	116
Total	23	55	17	23	10	1	0	129

Table 8.207

**Transition 2007 to 2011 Institute of equipment Management (IGE)State Budget Confirmed Donor
Activities (\$m)**

Project or Program	Donor	Transition	2008	2009	2010	2011	4 Year Total
		0	-	-	-	-	0
		0	-	-	-	-	0
		0	-	-	-	-	0
		0	-	-	-	-	0
Total		0	0	0	0	0	0

IGE - Annual Action Plan

Program	Goals	Objectives	Expected Result/Performance Indicator
Capacitacao e recursus humanos	Para completa dadso funcionarios do IGE, basea ba perfil de funcionarios aprovado	Para bele garantia actividade do IGE	Espera katak bele realize iha Ano 2008
Projeto de desenvolvimento novo edificio do IGE em Tibar-Liquica	Edificio Permanente para IGE	Para organiza gestao material equipment	Dependent desizaun pelo governo
Conselho Administrativa e Comisscao de Fiscalizacao	Para manage sistema actividade iha futuro	Cooperacao maximo para desenvolve actividade do IGE	Depende ba Conselho de Administrativa e Commisao de Fiscalizao
Estudo comparativo em reacao o outro pa'is	Para desenvolve capasidade staff do IGE / augmenta recursus humanos	Capacita staff IGE pra desenvolve capasidade	•
Registo dos materiais e equipamento	Registo todos material e equipamento	Para organiza e identifica material e equipamento	Documentos meaterial e equipamento nebe existe
Preparacao da ofic'ina do IGE e compras materiais prar oficina	Estabelese oficina proprio para IGE	Reduz custom de manutencao	Reduz custome e assigura preco do manutencao
Politica Materiais equipamento	Utilizacao material e equipment	Diciplina sobre utilizacao materian e equipment	90% espera de utilizacao sobre material e equipment
Prepara unforma para mechanic,	Para completed atriubt do IGE	Uniforma para staff IGE	Prepara unforma para operadoresm

operadores, armazen, condutores, seguran,ca e funcionarios administrativa			mechanic, armazen e staff administrativo do IGE
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Annex 1 Expenditure Including Autonomous Agencies

Expenditure	347,753
Salários e Vencimentos	48,028
<i>Salary</i>	47,841
<i>Overtime/ Allowance</i>	187
Good and Services	143,696
<i>Local Travel</i>	2,544
<i>Overseas Travel</i>	3,599
<i>Training and Workshop</i>	7,628
<i>Utilities</i>	5,083
<i>Rental of Property</i>	1,826
<i>Vehicle operation Fuel</i>	7,614
<i>Vehicle Maintenance</i>	5,544
<i>Vehicle Rental, Insurance and services</i>	312
<i>Office Stationery and supplies</i>	2,745
<i>Operational material & Supplies</i>	21,152
<i>Fuel for generators</i>	17,120
<i>Maintenance of Equipment & buildings</i>	7,517
<i>Operational Expenses</i>	18,581
<i>professional Services</i>	22,737
<i>Translation services</i>	1,384
<i>Other miscellaneous Services</i>	13,989
<i>Payment of Memberships</i>	741
<i>Current transfers</i>	3,600
Minor capital	24,536
<i>Security equipment</i>	584
<i>EDP equipment</i>	3,211
<i>Communication equipment</i>	1,044
<i>Generators</i>	1,516
<i>Water Equipment</i>	441
<i>Office equipment</i>	1,580
<i>Other misc. Equipment</i>	4,802
<i>Furniture & Fitting</i>	2,738
<i>Purchase Vehicle</i>	8,620
Capital and Development	67,615
<i>Acquisition of Building</i>	28,675
<i>Infrastructure assets</i>	32,051
<i>Injection of Capital</i>	2,249
<i>Major Capital Equipment</i>	4,640
Transfer Payments	63,878
<i>Personal Benefit Payment</i>	36,982
<i>Public grants</i>	26,896

Annex 2 Expenditure Excluding Autonomous Agencies

Expenditure	333,404
Salaries and Wages	46,669
<i>Salary</i>	46,522
<i>Overtime/ Allowance</i>	147
Good and Services	138,573
<i>Local Travel</i>	2,512
<i>Overseas Travel</i>	3,599
<i>Training and Workshop</i>	7,556
<i>Utilities</i>	4,836
<i>Rental of Property</i>	1,826
<i>Vehicle operation Fuel</i>	6,638
<i>Vehicle Maintenance</i>	4,600
<i>Vehicle Rental, Insurance and services</i>	214
<i>Office Stationery and supplies</i>	2,684
<i>Operational material & Supplies</i>	20,955
<i>Fuel for generators</i>	17,086
<i>Maintenance of Equipment & buildings</i>	5,634
<i>Operational Expenses</i>	18,313
<i>professional Services</i>	22,612
<i>Translation services</i>	1,338
<i>Other miscellaneous Services</i>	13,829
<i>Payment of Memberships</i>	741
<i>Current transfers</i>	3,600
Minor capital	23,834
<i>Security equipment</i>	520
<i>EDP equipment</i>	3,142
<i>Communication equipment</i>	1,022
<i>Generators</i>	1,516
<i>Water Equipment</i>	437
<i>Office equipment</i>	1,572
<i>Other misc. Equipment</i>	4,358
<i>Furniture & Fitting</i>	2,722
<i>Purchase Vehicle</i>	8,545
Capital and Development	60,450
<i>Acquisition of Building</i>	28,675
<i>Infrastructure assets</i>	28,762
<i>Injection of Capital</i>	2,249
<i>Major Capital Equipment</i>	764
Transfer Payments	63,878
<i>Personal Benefit Payment</i>	36,982
<i>Public grants</i>	26,896

Annex 3 Budget Appropriations for 2008

	Salaries and Wages ('000)	Goods and Services ('000)	Minor Capital ('000)	Capital and Development ('000)	Transfers ('000)	Total ('000)
Including Agency Auto Finance	48,028	143,696	24,536	67,615	63,878	347,753
Excluding Agency Auto Finance	46,669	138,573	23,834	60,450	63,878	333,404
Agency Auto Finance	1,359	5,123	702	7,165	-	14,349
President of RDTL	217	3,116	884	-	-	4,217
Office of the President of RFTL	88	1,257	45	-	-	1,390
Administration PR	129	647	771	-	-	1,547
Technical Secretariat Post CAVR	-	300	17	-	-	317
Team for the Reform and Development of the Security Sector	-	182	-	-	-	182
ASEAN Secretariat	-	299	51	-	-	350
National Reconciliation	-	250	-	-	-	250
General Advisory	-	181	-	-	-	181
National Parliament	611	4,061	1,612	501	-	6,785
National Parliament	356	2,696	1,538	501	-	5,091
President of the Parliament Office	18	184	-	-	-	202
Parliamentary benches	-	52	-	-	-	52
Secretariat	237	358	-	-	-	595
Commission A	-	20	-	-	-	20
Commission B	-	53	-	-	-	53
Commission C	-	31	-	-	-	31
Commission D	-	49	-	-	-	49
Commission E	-	59	-	-	-	59
Commission F	-	43	-	-	-	43

	Salaries and Wages ('000)	Goods and Services ('000)	Minor Capital ('000)	Capital and Development ('000)	Transfers ('000)	Total ('000)
Commission G	-	29	-	-	-	29
Commission H	-	14	-	-	-	14
Commission I	-	21	-	-	-	21
Cooperation Net Anti-corruption entities Timor Leste	-	36	-	-	-	36
Consultancy Committee for the Petroleum Fund	-	340	38	-	-	378
First Legislature Memory	-	38	18	-	-	56
Constitutional Assembly Memory	-	38	18	-	-	56
Prime Minister and Presidency of Council Minister	1,169	7,674	663	1,623	27,301	38,430
Total Prime Minister Office	405	2,022	211	74	25,000	27,712
Prime Minister Office	18	-	-	-	-	18
Prime Minister Secretariat	12	230	-	-	-	242
Civil Society Advisory	17	75	-	-	5,000	5,092
Communication Advisement	10	75	-	-	-	85
Advice for Private Sector, Small and Medium Companies	12	75	-	-	-	87
Administration and Finance - Administration Section	82	200	31	74	-	387
Administration and Finance - Finance Section	-	4	-	-	-	4
Administration and Finance - Human Resource Section	-	4	-	-	-	4
Protocol	21	5	-	-	-	26
Investment and Strategic Planning Unit	23	200	-	-	-	223
Public Service Commission	-	154	-	-	-	154
Truth and Friendship Commission	-	100	-	-	-	100
Office of the Inspector General	68	496	124	-	-	688
National Service of State Security	53	95	-	-	-	148
Vice Prime Minister Cabinet	89	309	56	-	20,000	20,454
Secretariat of State of the Council of Ministers	127	1,310	126	-	-	1,563

	Salaries and Wages ('000)	Goods and Services ('000)	Minor Capital ('000)	Capital and Development ('000)	Transfers ('000)	Total ('000)
Secretary of State for the Council of Ministers Office	26	-	-	-	-	26
Directorate of Administration and Support of the Council of Ministers	53	1,310	126	-	-	1,489
Directorate of Translation	27	-	-	-	-	27
Juridical Support Unit	10	-	-	-	-	10
Directorate of Dissemination of Information	11	-	-	-	-	11
Secretariat of State for Youth and Sport	164	479	3	300	800	1,746
Secretary of State for Youth and Sport Office	27	19	3	-	-	49
Directorate of Administration and Finance	55	128	-	300	-	483
National Directorate for Youth	34	87	-	-	-	121
Directorate of Physical Education and Sport	34	97	-	-	-	131
Directorate of Development Policy	14	132	-	-	800	946
National Directorate for Art and Culture	-	16	-	-	-	16
Secretariat of State for Mineral Resources	124	2,948	134	1,249	-	4,455
Secretary of State for Mineral Resources Office	25	1,327	19	1,249	-	2,620
National Directorate of Administration and Finance	28	1,172	100	-	-	1,300
National Directorate for Planning of Natural Resources	16	142	3	-	-	161
National Directorate for Petroleum and Gas	29	82	3	-	-	114
National Directorate for Geology and Mineral Resources	26	225	9	-	-	260
Secretariat of State for Energy Policy	73	185	-	-	251	509
Secretary of State for Energy Policy Office	26	92	-	-	-	118
National Directorate of Administration and Finance	19	22	-	-	-	41
National Directorate for Research and Alternatives Energy Policies	11	46	-	-	-	57
National Directorate for the Coordination of Energy Renewal Activities	17	25	-	-	251	293
Secretariat of State for Vocation Training and Employment	212	576	115	-	1,250	2,153
Secretary of State for Vocation Training and Employment Office	27	96	20	-	-	143

	Salaries and Wages ('000)	Goods and Services ('000)	Minor Capital ('000)	Capital and Development ('000)	Transfers ('000)	Total ('000)
National Directorate of Administration and Finance	19	49	27	-	-	95
National Directorate of Vocation Training	-	64	15	-	100	179
National Directorate of Employment	63	77	17	-	1,000	1,157
National Directorate of Labour Relations	103	224	17	-	-	344
National Directorate of Work Inspection	-	32	14	-	-	46
Directorate of Mediation	-	34	5	-	-	39
National Centre of Employment and Vocational Training - Tibar	-	-	-	-	150	150
Secretariat of State for Gender Equality	64	154	74	-	-	292
Secretary of State for the Promotion of Equality Office	26	27	-	-	-	53
Directorate of Administration, Logistics and Finance	23	54	22	-	-	99
Directorate of Politics and Gender Equality	15	73	52	-	-	140
Ministry of Defence and Security	9,457	20,010	3,509	4,593	-	37,569
Minister of Defence and Security Office	-	100	-	-	-	100
Secretariat of State for Defence	130	159	23	-	-	312
Secretary of State for Defence Office	46	44	4	-	-	94
National Directorate of Administration and Finance	32	84	4	-	-	120
National Directorate of Planning and International Exchange	26	15	6	-	-	47
National Directorate of Procurement and Patrimony Management	26	16	9	-	-	51
FALINTIL-Defence Forces of Timor Leste	1,982	9,450	138	2,342	-	13,912
Secretariat of State for Security	1,445	10,301	3,348	2,251	-	17,345
Secretary of State for Security Office	26	-	-	-	-	26
Permanent Secretary	13	-	-	-	-	13
National Directorate of Administration	28	10,301	3,348	2,251	-	15,928
National Directorate of Civil Protection	273	-	-	-	-	273
National Directorate for Building Security and Accreditation	1,095	-	-	-	-	1,095

	Salaries and Wages ('000)	Goods and Services ('000)	Minor Capital ('000)	Capital and Development ('000)	Transfers ('000)	Total ('000)
Inspection Office	10	-	-	-	-	10
PNTL	5,900	-	-	-	-	5,900
PNTL - National Directorate of Administration	248	-	-	-	-	248
PNTL - National Command of Operations	3,925	-	-	-	-	3,925
PNTL - Immediate Intervention Unit	571	-	-	-	-	571
PNTL - Migration Services	201	-	-	-	-	201
PNTL - Border Patrol Unit	542	-	-	-	-	542
PNTL - Maritime Unit	83	-	-	-	-	83
PNTL - Police Reserve Unit	135	-	-	-	-	135
Police Academy	195	-	-	-	-	195
Ministry of Foreign Affairs Office	401	5,447	802	350	-	7,000
Ministry of Foreign Affairs Office	29	29	-	-	-	58
Ministry of Foreign Affairs and Cooperation Head Office	198	842	353	100	-	1,493
Secretary of State for International Cooperation Office	21	13	-	-	-	34
Secretariat of State for Migration and Communities in Foreign Countries	21	13	-	-	-	34
Permanent Mission in United Nations New York	9	548	69	-	-	626
Embassy - Lisboa	10	238	35	-	-	283
Embassy - Jakarta	11	238	30	-	-	279
Embassy - Washington	7	319	62	-	-	388
Embassy - Canberra	8	253	-	250	-	511
Embassy - Kuala Lumpur	6	163	-	-	-	169
Embassy - Bruxelles	7	247	50	-	-	304
Embassy - Bangkok	7	133	46	-	-	186
Embassy - Tokyo	7	519	13	-	-	539
Embassy - Beijing	8	177	5	-	-	190

	Salaries and Wages ('000)	Goods and Services ('000)	Minor Capital ('000)	Capital and Development ('000)	Transfers ('000)	Total ('000)
Embassy - Maputo	6	145	-	-	-	151
Consulate - Sydney	5	140	22	-	-	167
Consulate - Denpasar	3	153	-	-	-	156
Consulate - Kupang	5	100	22	-	-	127
Salon of the Independence Memorial	4	20	-	-	-	24
Land Boundary Demarcation Office	6	92	-	-	-	98
Office of Support for Commission of Truth and Friendship	-	27	-	-	-	27
Embassy - Havana	4	232	30	-	-	266
Embassy - Manila	6	155	-	-	-	161
Embassy - Geneva	6	187	65	-	-	258
Official Travel	-	42	-	-	-	42
Embassy - Vatican	7	422	-	-	-	429
Ministry of Finance	1,589	5,670	893	-	-	8,152
Ministry of Finance Office	18	30	-	-	-	48
Permanent secretary	12	4	-	-	-	16
Administrative and Technology Services	85	2,134	452	-	-	2,671
National Directorate of Budget	86	91	28	-	-	205
National Directorate of Treasury	183	2,394	28	-	-	2,605
Tax Services of Timor Leste	217	119	145	-	-	481
Tax Policy and Macro-Economics Unit	22	231	18	-	-	271
National Directorate of Planning and Coordination of External Aid	65	42	25	-	-	132
National Directorate of Customs	500	316	92	-	-	908
National Directorate of Supply and Asset Management	87	102	45	-	-	234
Directorate of Procurement	122	117	24	-	-	263
National Directorate of Statistics	126	63	-	-	-	189

	Salaries and Wages ('000)	Goods and Services ('000)	Minor Capital ('000)	Capital and Development ('000)	Transfers ('000)	Total ('000)
Supply and Inventory	66	27	36	-	-	129
Ministry of Finance - Whole of Government Appropriation	-	20,487	3,633	3,500	16,541	44,161
Whole of Government Appropriation - Counterpart Funds	-	-	-	2,500	-	2,500
Whole of Government Appropriation - Audit	-	750	-	-	-	750
Whole of Government Appropriation - Arrears Funding	-	45	-	-	-	45
Whole of Government Appropriation - Contingency Fund	-	2,500	-	-	-	2,500
Whole of Government Appropriation - Overseas Travel Fund	-	750	-	-	-	750
Whole of Government Appropriations - International Organisations Member Fees	-	300	-	1,000	-	1,300
Whole of Government Appropriation - Provision for Tax Reimbursement	-	30	-	-	-	30
Whole of Government Appropriation - Provision for Fuel	-	15,000	-	-	-	15,000
Whole of Government Appropriation - Provision for FFTL and Public Servant Liability Tax	-	500	-	-	-	500
Provision for the Retirement of ex-Combatants	-	-	-	-	16,000	16,000
Pensions to Former Title Holders and Ex Members of Govt	-	612	133	-	541	1,286
New Vehicle Fleet Government	-	-	3,500	-	-	3,500
Ministry of Justice	1,262	3,286	408	2,255	-	7,211
Ministry of Justice Office	22	27	-	-	-	49
Permanent Secretary	17	25	9	-	-	51
National Directorate of Administration, Finance and Personnel Services	110	622	34	138	-	904
National Directorate of Judicial Advise and Legislation	46	223	9	-	-	278
National Directorate of Human Rights and Citizenship	51	200	19	-	-	270
National Directorate of Registries and Notary	242	304	52	536	-	1,134
National Directorate of Land and Property	210	734	44	73	-	1,061

	Salaries and Wages ('000)	Goods and Services ('000)	Minor Capital ('000)	Capital and Development ('000)	Transfers ('000)	Total ('000)
National Cartography Division	42	64	89	-	-	195
National Directorate of Prisons Services and Social Re-insertion	39	356	78	-	-	473
District Prisons	337	453	32	1,168	-	1,990
Judicial Training Centre	25	187	13	100	-	325
Public Defence	121	91	29	240	-	481
Ministry of Health	4,696	14,218	2,601	2,468	-	23,983
Minister of Health Cabinet	29	20	-	-	-	49
Vice Minister of Health Cabinet	26	13	-	-	-	39
Health Central Services	444	5,675	634	295	-	7,048
National Laboratory	63	247	-	55	-	365
National Hospital Guido Valadares	819	1,310	181	300	-	2,610
Baucau Hospital	286	561	643	70	-	1,560
Maliana Hospital	131	252	13	235	-	631
Maubisse Hospital	95	237	170	270	-	772
Oecusse Hospital	107	353	69	200	-	729
Suai Hospital	119	317	204	202	-	842
Health District Services of Aileu	159	338	51	60	-	608
Health District Services of Ainaro	137	338	108	100	-	683
Health District Services of Baucau	288	336	40	90	-	754
Health District Services of Bobonaro	181	443	37	80	-	741
Health District Services of Covalima	159	324	45	166	-	694
Health District Services of Dili	261	464	58	80	-	863
Health District Services of Ermera	208	402	71	50	-	731
Health District Services of Lautem	218	334	37	80	-	669
Health District Services of Liquiça	144	365	15	-	-	524

	Salaries and Wages ('000)	Goods and Services ('000)	Minor Capital ('000)	Capital and Development ('000)	Transfers ('000)	Total ('000)
Health District Services of Manatuto	179	371	83	30	-	663
Health District Services of Manufahi	176	384	46	-	-	606
Institute of Health Sciences	104	493	6	-	-	603
Health District Services of Oecusse	141	309	46	45	-	541
Health District Services of Viqueque	222	332	44	60	-	658
Ministry of Education	19,482	12,250	2,600	8,448	2,500	45,280
Minister of Education Office	25	51	-	-	-	76
Vice Minister of Education Office	26	42	-	-	-	68
Office of the Inspector General	14	15	-	-	-	29
Director General	9	8	-	-	-	17
Assistant to the Director General (1)	5	-	-	-	-	5
Assistant to the Director General (2)	5	-	-	-	-	5
National Directorate of Administration and Finance	371	996	299	-	-	1,666
National Directorate of Policy, Planning and Development	67	80	14	-	-	161
Directorate of Technical High Learning	34	1,176	54	-	-	1,264
National University of Timor Leste	1,206	219	557	-	-	1,982
Directorate of School Accreditation and Administration	17,300	3,208	1,537	-	2,500	24,545
Infrastructure Unit	-	-	-	8,448	-	8,448
Legal office	2	-	-	-	-	2
Directorate of Adult Education and Non-Formal Education	166	1,862	83	-	-	2,111
Directorate for Professional Training	93	665	26	-	-	784
National Institute for Professional Training	2	-	-	-	-	2
National Library	3	-	-	-	-	3
Regional Directorates	49	400	-	-	-	449
Office of Protocol and Media	15	23	10	-	-	48

	Salaries and Wages ('000)	Goods and Services ('000)	Minor Capital ('000)	Capital and Development ('000)	Transfers ('000)	Total ('000)
National Directorate of School Curriculums, Materials and Evaluation	30	3,338	8	-	-	3,376
Secretary of State for Culture Office	24	15	-	-	-	39
Directorate of Culture	36	152	12	-	-	200
Ministry of State Administration and Territorial Organisation	1,799	6,161	787	958	2,286	11,991
Minister of State Administration and Territorial Organisation Office	20	53	-	-	-	73
National Archive	42	39	102	-	-	183
National Press	63	17	8	-	-	88
National Institute of Public Administration	127	185	80	51	91	534
Technical Secretariat of Electoral Administration	178	550	8	-	-	736
Election of the Chefe do Suco 2008	-	300	-	-	-	300
Secretary of State for Public Administration Reform Office	21	56	14	-	300	391
National Directorate of Civil Servants	60	70	25	-	-	155
National Directorate of Local and Territorial Development	61	-	-	-	-	61
Secretary of State for Autonomous Region of Oecusse Office	44	88	25	-	-	157
Permanent Secretary	12	11	-	-	-	23
National Directorate of Administration and Finance	132	1,924	4	-	-	2,060
Local Development Programme	-	190	-	-	1,895	2,085
National Directorate of Local Government Administration	45	309	521	707	-	1,582
Directorate of Territory Administration Dili district	325	230	-	200	-	755
Directorate of Territory Administration Baucau district	63	289	-	-	-	352
Directorate of Territory Administration Bobonaro district	63	232	-	-	-	295
Directorate of Territory Administration Manufahi district	50	153	-	-	-	203
Directorate of Territory Administration Viqueque district	56	201	-	-	-	257
Directorate of Territory Administration Lautem district	56	172	-	-	-	228
Directorate of Territory Administration Manatuto district	63	140	-	-	-	203

	Salaries and Wages ('000)	Goods and Services ('000)	Minor Capital ('000)	Capital and Development ('000)	Transfers ('000)	Total ('000)
Directorate of Territory Administration Covalima district	69	160	-	-	-	229
Directorate of Territory Administration Ainaro district	50	127	-	-	-	177
Directorate of Territory Administration Aileu district	50	158	-	-	-	208
Directorate of Territory Administration Ermera district	56	264	-	-	-	320
Directorate of Territory Administration Liquiça district	43	136	-	-	-	179
Directorate of Territory Administration Oecusse district	50	107	-	-	-	157
Ministry of Economy and Development	513	2,969	548	-	2,550	6,580
Minister of Economy and Development Office	28	40	-	-	-	68
Audit Unit	11	11	11	-	-	33
Institute for Business Development Support	171	245	8	-	-	424
Institute for Investment and Development Promotion	-	204	-	-	-	204
Vice Minister of Economy and Development Office	27	38	-	-	-	65
National Directorate of Research for National Development	29	53	36	-	-	118
Secretary of State of Environment Office	24	32	-	-	-	56
National Directorate of Environment Services	77	142	220	-	-	439
National Directorate for International Environment Affairs	-	64	26	-	-	90
Secretary of State of Rural Development and Cooperatives Office	23	32	-	-	-	55
National Directorate of Rural Development	26	62	132	-	1,550	1,770
National Directorate of Cooperatives	47	48	43	-	1,000	1,138
Permanent Secretary	12	34	24	-	-	70
National Directorate of Administration and Finance	38	1,964	48	-	-	2,050
Minister of Social Solidarity	489	4,219	135	250	9,700	14,793
Minister of Social Solidarity Office	31	35	-	-	-	66
Permanent Secretary Office	9	20	-	-	-	29
National Directorate of Administration and Finance	129	643	23	150	150	1,095

	Salaries and Wages ('000)	Goods and Services ('000)	Minor Capital ('000)	Capital and Development ('000)	Transfers ('000)	Total ('000)
Secretary of State for the issues of ex-Combatants of National Liberation Office	25	30	-	-	-	55
National Directorate for Veterans and Liberation Issues	63	1,992	36	100	150	2,341
Secretary of State of Social Assistance and Natural Disasters Office	25	30	-	-	-	55
National Directorate of Social Assistance	81	812	31	-	1,150	2,074
National Directorate of Social Re-insertion	46	362	-	-	1,100	1,508
National Directorate of Disasters Management	31	156	16	-	1,000	1,203
Secretary of State of Social Security Office	25	30	-	-	-	55
National Directorate of Social Security	24	109	29	-	6,150	6,312
Ministry of Infrastructures	3,387	15,790	2,015	37,693	-	58,885
Minister of Infrastructures Office	33	23	-	-	-	56
Secretary of State of Transports and Communications office	23	12	-	-	-	35
Permanent Secretary	8	15	8	-	-	31
Communications Regulatory Authority	61	113	231	-	-	405
National Directorate of Maritime Transports	55	43	20	-	-	118
National Directorate of Meteorology and Geophysics	32	21	24	-	-	77
National Directorate Information Technology	112	366	9	2,500	-	2,987
National Directorate of Administration and Finance	83	1,538	27	-	-	1,648
National Directorate Land Transport	238	470	111	776	-	1,595
National Directorate of the Post, Timor Leste	59	441	32	-	-	532
Postal Services	-	-	-	-	-	-
Civil Aviation Authority of Timor Leste	96	274	17	-	-	387
Airports and Civil Aviation Administration of TL	243	601	16	3,189	-	4,049
APORTIL Self Funding Agency	129	610	110	100	-	949
Public Institute of Equipments Management	228	2,067	25	-	-	2,320

	Salaries and Wages ('000)	Goods and Services ('000)	Minor Capital ('000)	Capital and Development ('000)	Transfers ('000)	Total ('000)
Secretary of State of Electricity, Water and Urbanisation Office	25	19	20	-	-	64
Permanent Secretary	9	63	4	-	-	76
Directorate of Corporate Services	47	2,647	135	400	-	3,229
National Directorate of Urban Planning	32	78	83	-	-	193
National Directorate of Water Resource Management	-	22	6	-	-	28
National Directorate of Water and Sanitation	391	1,009	268	1,490	-	3,158
Electricity of Timor Leste	759	1,845	551	3,876	-	7,031
Secretary of State of Public Works office	23	21	-	-	-	44
Permanent Secretary Public Works	15	9	-	-	-	24
National Directorate of Administration and Finance	110	542	22	-	-	674
National Directorate of Buildings and Housing	245	599	44	5,000	-	5,888
Directorate of Research and Development Services	83	89	138	-	-	310
Directorate of Roads, Bridges and Floods Control Services	248	2,253	114	20,362	-	22,977
Minister of Tourism, Industry and Commerce	291	6,267	412	930	-	7,900
Minister of Tourism, Industry and Commerce Office	32	13	-	-	-	45
Internal Audit Office	24	10	19	-	-	53
Permanent Secretary Office	26	40	37	-	-	103
National Directorate of Administration and Finance	27	391	24	-	-	442
National Directorate of Research and Development	31	15	17	-	-	63
National Directorate of External Commerce	12	59	21	-	-	92
National Directorate of Domestic Commerce	47	77	46	100	-	270
National Directorate of Industry	37	247	194	-	-	478
Secretary of State for Tourism Office	22	8	-	-	-	30
National Directorate of Tourism	33	543	21	375	-	972
Food Security	-	4,864	33	455	-	5,352

	Salaries and Wages ('000)	Goods and Services ('000)	Minor Capital ('000)	Capital and Development ('000)	Transfers ('000)	Total ('000)
Ministry of Agriculture and Arboriculture	1,688	8,029	1,702	3,249	2,000	16,668
Minister of Agriculture Office	33	24	-	-	-	57
Legal Adviser office	-	-	-	-	-	-
National Directorate of Quarentene and Biosecurity	62	196	33	130	-	421
National Directorate of Education and Agriculture Training	220	468	79	100	-	867
National Directorate of Policy and Planning	71	467	16	-	-	554
Permanent Secretary office	9	29	-	-	-	38
National Directorate Administration	82	727	17	100	-	926
National Directorate Agri-commerce	41	391	15	-	-	447
National Directorate Research and Special Services	129	895	13	400	-	1,437
Secretary of State for Agriculture and Arboriculture office	24	13	-	-	-	37
National Directorate of Agriculture and Horticulture	141	714	884	1,714	-	3,453
National Directorate of Food Industry and Horticulture	-	-	-	-	-	-
National Directorate of Coffee and Plant Industry	40	359	48	-	-	447
National Directorate of Forests	111	958	31	100	-	1,200
Secretary of State for Fisheries Office	24	13	-	-	-	37
National Directorate of Fisheries and Aquaculture	254	685	522	500	-	1,961
Secretary for Animal Husbandry office	24	13	-	-	-	37
National Directorate for Animal Husbandry	117	824	17	205	-	1,163
Directorate for the Development of Community Agriculture	-	400	5	-	-	405
Cummunity Development Fund	-	-	-	-	2,000	2,000
Agricultural Services in the District of Aileu	7	67	-	-	-	74
Agricultural Services in the District of Ainaro	12	72	-	-	-	84
Agricultural Services in the District of Baucau	37	75	21	-	-	133
Agricultural Services in the District of Bobonaro	35	77	-	-	-	112

	Salaries and Wages ('000)	Goods and Services ('000)	Minor Capital ('000)	Capital and Development ('000)	Transfers ('000)	Total ('000)
Agricultural Services in the District of Covalima	27	94	-	-	-	121
Agricultural Services in the District of Ermera	19	48	-	-	-	67
Agricultural Services in the District of Liquisa	20	58	-	-	-	78
Agricultural Services in the District of Lautem	16	56	-	-	-	72
Agricultural Services in the District of Manatuto	18	58	-	-	-	76
Agricultural Services in the District of Manufahi	30	96	-	-	-	126
Agricultural Services in the District of Oecusse	64	62	-	-	-	126
Agricultural Services in the District of Viqueque	21	89	-	-	-	110
Courts	262	1,423	336	-	-	2,021
High Council for Judicial Magistrature	5	15	3	-	-	23
Court of Appeal	50	763	73	-	-	886
District Courts	207	645	260	-	-	1,112
Prosecutor General	148	890	301	797	-	2,136
Prosecutor-General Office and Distrital Dili	148	890	301	387	-	1,726
District Prosecutor of Baucau	-	-	-	150	-	150
District Prosecutor of Suai	-	-	-	130	-	130
District Prosecutor of Oecusse	-	-	-	130	-	130
Provedor of Human Rights and Justice	128	258	97	-	-	483
Provedor of Human Rights and Justice	128	258	97	-	-	483
Public Broadcaster of Timor Leste	404	1,000	500	-	-	1,904
Television of Timor Leste	138	58	234	-	-	430
Public Broadcaster of TL - General	110	880	41	-	-	1,031
Radio of Timor Leste	157	62	225	-	-	444
National Commission for Elections	35	471	98	-	1,000	1,604
National Commission for Elections	35	471	98	-	1,000	1,604

Annex 4 Capital Plan for 2008 to 2011

Project Title	2008	2009	2010	2011	Total
					-
Construction of a New Parliament Building	400	-	-	-	400
Minor works for the National Parliament	101	-	-	-	101
Rehabilitative Works at the GPA	74	-	-	-	74
Various Community Sport Facilities	300	-	-	-	300
Establishment of the National Petroleum Authority	1,000	-	-	-	1,000
Capital Injection into a Consortia to Study the Pipeline	249	-	-	-	249
FALINTIL-FDTL Warehouse - Metinaro	200	-	-	-	200
FALINTIL-FDTL Warehouse - Hera	200	-	-	-	200
Military Police Base - Accommodation	250	-	-	-	250
Upgrade of Water Supply at Baucau	150	-	-	-	150
FALINTIL - Construction of an Armoury Baucau	250	-	-	-	250
FALINTIL - Armoury Metinaro	250	-	-	-	250
FALINTIL - Armoury Hera	-	-	-	-	-
Internal Roads Upgrade - Baucau	50	50	-	-	100
Physical Training Facility Upgrades - Metinaro	150	-	-	-	150
Phase 2 Repairs to the Chief of Defence Force Residence	300	-	-	-	300
IT Upgrade - FDTL	242	-	-	-	242
Upgrade of Naval Administrative and Working Facilities	100	-	-	-	100
Upgrade of Naval Warehouse Facilities	50	-	-	-	50
Second Phase Upgrade of the FDTL Training Centre at Metinaro	150	-	-	-	150
Police Academy - Construction of Wall for the Rifle Range	245	-	-	-	245
Police Academy - Construction of a Gymnasium	102	-	-	-	102
Police Academy - Rehabilitation of the Academy Offices	150	-	-	-	150
Construction of a Police Post -Dili	495	-	-	-	495
Construction of an Office in Manatuto	123	-	-	-	123

Project Title	2008	2009	2010	2011	Total
Construction of a Police Post -Uatalari	35	-	-	-	35
Construction of a Police Post -Fatu Mean	28	-	-	-	28
Construction of a Police Border Patrol Post -Alto Lebos	30	-	-	-	30
Construction of a Police Border Patrol - Saburai	28	-	-	-	28
Construction of a new immigration post on the Border	60	-	-	-	60
Dormitories for the Rapid Intervention Unit	500	-	-	-	500
Construction of Warehouse	80	-	-	-	80
Construction of Residence for the Commander of the PNTL	40	-	-	-	40
Construction of a National Police Post in Pasabe	35	-	-	-	35
Construction of a National Police Post in Gleno	35	-	-	-	35
Construction of a National Police Post in Laulara	35	-	-	-	35
Construction of a Resident for the Assistant Commissioner Operations and Administration	80	-	-	-	80
Building of 3 Civil Security Buildings	150	-	-	-	150
Landscaping at the new Foreign Affairs Ministry	100	-	-	-	100
Counterpart Funding Embassy at Canberra	250	-	-	-	250
Purchase of Promissory Notes	1,000	-	-	-	1,000
Asian Development Bank Counterpart Funds	2,500	-	-	-	2,500
Intranet for the Justice Sector	138	150	150	150	588
Implementation of a Citizen Registration Management System	536	792	-	-	1,328
Construction of Building for Land and Property	73	-	-	-	73
Rehabilitation of the Becora Prison	242	500	300	-	1,042
Rehabilitation of the Prison in Gleno	826	-	-	-	826
Construction of a New Prison in Baucau	100	-	-	-	100
Centre for Judicial Formation - Library and Room Extension	100	-	-	-	100
Rehabilitation of the Public Defenders Office in Oecusse	60	-	-	-	60
Rehabilitation of the Public Defenders office in Baucau	100	-	-	-	100
Rehabilitation of the Public Defenders Office in Suai	80	-	-	-	80

Project Title	2008	2009	2010	2011	Total
Roll out of Maternity and Laboratory Facilities in Health Clinics	210	-	-	-	210
Design and supervision of Health Projects	85	-	-	-	85
Rehabilitate the Health Post - Manufahi Kiik	15	-	-	-	15
Construction of Central Laboratory for Testing Pharmacy Store	55	-	-	-	55
Finalisation of Dili National Hospital (Guido Valadares) for a new Forensic Pathology Department	300	-	-	-	300
Doctor Accommodation Quarters - Baucau Referral Hospital -	70	-	-	-	70
Aileu District Health Centre - Offices	60	-	-	-	60
Muabisse Referral Hospital - Nurses Residence	200	100	-	-	300
Doctor Accommodation Quarters - Maubisse Referral Hospital	70	-	-	-	70
Construction of Health Post - Liurai	30	-	-	-	30
Ainaro Health Centre - Offices	70	-	-	-	70
Construction of Health Post - Ossowaque	30	-	-	-	30
Construction of Health Post - Ossowala	30	-	-	-	30
Rehabilitate the Health Post - Ossohuna	30	-	-	-	30
Completion of the Maliana Referral Hospital - Perimeter Wall	200	-	-	-	200
Maliana Referral Hospital - Housing for one Doctor	35	-	-	-	35
Construction of Health Post - Kailako	40	-	-	-	40
Rehabilitate Laboratory - Lolotoe	40	-	-	-	40
Suai Referral Hospital - Construction of Doctors and Nurses Residences	202	-	-	-	202
Construction of Health Post - Gala	25	-	-	-	25
Construction of a Health Centre - Fatululic	141	-	-	-	141
Extending Health Centre - Becora	80	-	-	-	80
Construction of the Health Post - Leubasa	35	-	-	-	35
Rehabilitate the Health Post - Hatolia	15	-	-	-	15
Construction of the Health Post - Lacava	40	-	-	-	40
SDS Rehabilitation - Lautem	40	-	-	-	40

Project Title	2008	2009	2010	2011	Total
Rehabilitate the Health Post - liheu	15	-	-	-	15
Completion of the Ouecusse Referral Hospital - Perimeter Wall	200	-	-	-	200
Construction of Health Post - Lakufoan	25	-	-	-	25
Rehabilitate the Health Post - Sacato	20	-	-	-	20
Construction of Health Post - Uatulari	30	-	-	-	30
Construction of Health Post - Viqueque	30	-	-	-	30
Rehabilitation Primary School - P 01 Aileu	133	-	-	-	133
Rehabilitation Primary School - P 03 Tohu Meta	50	-	-	-	50
New Construction Primary School - Faturilau	100	30	-	-	130
New Construction and Rehabilitation Primary School - P Slaurlala	120	36	-	-	156
New Construction and Rehabilitation Primary School - P 2 Soru Lau	130	39	-	-	169
New Construction and Rehabilitation EBI P 1 Hato Bulico	120	36	-	-	156
New Construction and Rehabilitation Primary School - P 1 Leolima	150	45	-	-	195
New Construction Primary School - P Abu Uaimata Le'e	150	45	-	-	195
New Construction and Rehabilitation Primary School - P Rairobo	150	45	-	-	195
New Construction and Rehabilitation Primary School - P 1 Balibo	175	53	-	-	228
New Construction Primary School - P Raiclaran / Ilat Laun	160	48	-	-	208
New Construction and Rehabilitation Primary School - P 01 Marko	150	45	-	-	195
New Construction and Rehabilitation Primary School - P Raifun & JI	150	45	-	-	195
New Construction SDN Kusilulik	130	39	-	-	169
New Construction Primary School - Dacolo	130	39	-	-	169
New Construction and Rehabilitation Primary School - Ogues	130	39	-	-	169
New Construction and Rehabilitation Primary School - P Suai Loro	150	45	-	-	195
Rehabilitation Primary School - P Aioan/Nikir	80	24	-	-	104
New Construction Primary School - P Ailelehun	100	30	-	-	130
New Construction and Rehabilitation Primary School - P 12 de Outubro de Tasi Tolu	120	36	-	-	156
New Construction Primary School - P Batumano	100	30	-	-	130

Project Title	2008	2009	2010	2011	Total
New Construction Primary School - P Raimerhei	160	48	-	-	208
New Construction Primary School - P Lebutu	100	30	-	-	130
New Construction and Rehabilitation Primary School - P Aimeta	110	33	-	-	143
New Construction Primary School - P 4 Iradaratu	100	30	-	-	130
New Construction Primary School - P 02 Mehara	160	48	-	-	208
New Construction and Rehabilitation Primary School - P 3 Loidahar	160	48	-	-	208
Rehabilitation Primary School - P 1 Maubara-Vaviquina	120	-	-	-	120
Rehabilitation Primary School - P Aubeon Cacai Uman 34	60	-	-	-	60
New Construction Primary School - P Behau Fatumetak 9	110	33	-	-	143
New Construction Primary School - Diric Hun	100	30	-	-	130
New Construction Primary School - P 02 Cairui	110	33	-	-	143
New Construction Primary School - P Maun-Fahe 38	150	45	-	-	195
New Construction Primary School - P 4 Ailuli	160	48	-	-	208
New Construction Primary School - P 9 Beremana	160	48	-	-	208
New Construction Primary School - P Baqituba Elcona	150	45	-	-	195
New Construction Primary School - P Sacato	160	48	-	-	208
New Construction Primary School - P Passabe Maesmat	80	-	-	-	80
New Construction Primary School - P 5 Nahareca	160	48	-	-	208
New Construction and Rehabilitation Primary School - P Afaloicai	150	45	-	-	195
New Construction Primary School - P Rai Tahu	160	48	-	-	208
Construction of New Pre-Primary School Pembina	100	30	-	-	130
Construction of New Junior Secondary School Waibua	350	105	-	-	455
Construction of New Secondary School Malere	350	105	-	-	455
Construction of New Pre-Primary School Naroman	120	-	-	-	120
Construction of New Pre-Primary School Natarbora	130	39	-	-	169
New Polytechnic Complex at Hera	200	1,500	-	-	1,700
New Polytechnic Complex	-	3,000	-	-	3,000

Project Title	2008	2009	2010	2011	Total
New Polytechnic Complex	-	3,000	-	-	3,000
New Faculty for Agriculture	200	2,000	-	-	2,200
New Faculty for Engineering	-	1,000	-	-	1,000
Faculty for Politics and Philosophy	100	-	-	-	100
Demolish destroyed warehouse and construct warehouse	200	60	-	-	260
Complex, Offices and Landscaping at the Ministry of Education	240	72	-	-	312
Construction of Four Regional Ministry Offices (kobe Houses)	250	75	-	-	325
New Construction Primary School - Binagua	150	45	-	-	195
New Construction Primary School - Vemasse	130	39	-	-	169
New Construction Primary School - Laciara	110	-	-	-	110
New Construction Primary School -P 01 Los Palos	120	-	-	-	120
Construction of New Junior Secondary School - EPS Metinaro	200	60	-	-	260
Construction of New Secondary School Betano	200	-	-	-	200
Construction of Suco Central Buildings - Gariuai	7	-	-	-	7
Construction of Suco Central Buildings - Nunu Mogue	7	-	-	-	7
Construction of Suco Central Buildings - Manutassi	7	-	-	-	7
Construction of Suco Central Buildings - Edi	7	-	-	-	7
Construction of Suco Central Buildings - Aituto	7	-	-	-	7
Construction of Suco Central Buildings - Mauchiga	7	-	-	-	7
Construction of Suco Central Buildings - Eraulo	7	-	-	-	7
Construction of Suco Central Buildings - Goulolo	7	-	-	-	7
Construction of Suco Central Buildings - Dukurai	7	-	-	-	7
Construction of Suco Central Buildings - Hatugau	7	-	-	-	7
Construction of Suco Central Buildings - Katrai Leten	7	-	-	-	7
Construction of Suco Central Buildings - Lauana	7	-	-	-	7
Construction of Suco Central Buildings - Pairara	7	-	-	-	7
Construction of Suco Central Buildings - Ailili	7	-	-	-	7

Project Title	2008	2009	2010	2011	Total
Construction of Suco Central Buildings - Sau	7	-	-	-	7
Construction of Suco Central Buildings - Manelima	7	-	-	-	7
Construction of Suco Central Buildings - Funar	7	-	-	-	7
Construction of Suco Central Buildings - Fatumakerek	7	-	-	-	7
Construction of Suco Central Buildings - Sananain	7	-	-	-	7
Construction of Suco Central Buildings - Umaboku	7	-	-	-	7
Construction of Suco Central Buildings - Aubeon	7	-	-	-	7
Construction of Suco Central Buildings - Lahae	7	-	-	-	7
Construction of Suco Central Buildings - Seloi Kraik	7	-	-	-	7
Construction of Suco Central Buildings - Liurai	7	-	-	-	7
Construction of Suco Central Buildings - Hohalau	7	-	-	-	7
Construction of Suco Central Buildings - Fahiso	7	-	-	-	7
Construction of Suco Central Buildings - Manukasa	7	-	-	-	7
Construction of Suco Central Buildings - Namoleso	7	-	-	-	7
Construction of Suco Central Buildings - Acubilitoho	7	-	-	-	7
Construction of Suco Central Buildings - Bereleu	7	-	-	-	7
Construction of Suco Central Buildings - Betulau	7	-	-	-	7
Construction of Suco Central Buildings - Fautrilau	7	-	-	-	7
Construction of Suco Central Buildings - Acumau	7	-	-	-	7
Construction of Suco Central Buildings - Hautuho	7	-	-	-	7
Construction of Suco Central Buildings - Tulatakeu	7	-	-	-	7
Construction of Suco Central Buildings - Faturasa	7	-	-	-	7
Construction of Suco Central Buildings - Maumeta	7	-	-	-	7
Construction of Suco Central Buildings - Atabai	7	-	-	-	7
Construction of Suco Central Buildings - Batugade	7	-	-	-	7
Construction of Suco Central Buildings - Tapo Memo	7	-	-	-	7
Construction of Suco Central Buildings - Holsa	7	-	-	-	7

Project Title	2008	2009	2010	2011	Total
Construction of Suco Central Buildings - Lebos	7	-	-	-	7
Construction of Suco Central Buildings - Lukulai	7	-	-	-	7
Construction of Suco Central Buildings - Leotela	7	-	-	-	7
Construction of Suco Central Buildings - Haupau	7	-	-	-	7
Construction of Suco Central Buildings - Urahou	7	-	-	-	7
Construction of Suco Central Buildings - Fatisi	7	-	-	-	7
Rehabilitation of Suco Central Buildings - Abafala	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Afaloicai	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Aidabaleten	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Aiteas	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Aitenua	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Alaua-Leten	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Asumano	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Atelari	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Aubeon	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Baboe Leten	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Babulu	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Baguia	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Bahú	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Bandudatu	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Batu Manu	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Beloi	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Bemori	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Betano	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Biqueli	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Buruma	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Cassa	3	-	-	-	3

Project Title	2008	2009	2010	2011	Total
Rehabilitation of Suco Central Buildings - Colmera	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Comoro	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Cová	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Cribas	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Dato	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Dato Rua	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Defa-Uassi	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Fahiria	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Fatubessi	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Fatubessi	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Fatukalo	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Fatuleto	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Foholau	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Fohoren	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Hataz	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Hatulia	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Holarua	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Holpilat	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Humboe	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Iliheu	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Kaimauk	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Katrai Kraik	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Kotolau	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Labarat	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Laku Mesak	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Lalisuk	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Lasaun	3	-	-	-	3

Project Title	2008	2009	2010	2011	Total
Rehabilitation of Suco Central Buildings - Lauala	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Lausi	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Lavateri	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Leimea Leten	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Lesuata	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Letefoho	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Letemumo	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Lihu	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Liurai	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Loidahar	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Loilubo	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Maabat	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Maina I	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Malabe	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Malere	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Maluro	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Maluru	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Manehat	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Manumera	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Maubisi	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Matata	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Mauabu	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Mau-Nunu	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Mehara	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Mertutu	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Motael	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Motaulun	3	-	-	-	3

Project Title	2008	2009	2010	2011	Total
Rehabilitation of Suco Central Buildings - Naimeco	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Oeleso	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Ogues	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Orana	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Orlalan	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Osso-Huna	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Paramin	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Poetete	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Ponilala	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Railaco Kraik	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Railako Leten	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Raimerhei	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Rairobo	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Rotutu	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Saboria	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Sabuli	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Samalari	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Serelau	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Soro	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Suro-Craic	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Talitu	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Taraso	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Tiarlelo	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Tirilolo	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Tohumeta	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Triloka	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Tutuluro	3	-	-	-	3

Project Title	2008	2009	2010	2011	Total
Rehabilitation of Suco Central Buildings - Uaguia	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Uaigae	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Uailili	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Uaitame	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Uatu-Lari	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Ulmera	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Uma Qui'ic	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Umanaruk	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Usitakeno	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Vaviquinla	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Vemasse	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Vila Maumeta	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Vila Verde	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Leimea Kraik	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Leimea Asulau/Sare	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Leorema	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Uailaha	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Uma ana Ico	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Uma ana Ulo	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Fatulia	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Kampung Alor	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Duyung	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Acadira hun	3	-	-	-	3
Rehabilitation of Suco Central Buildings - Abat Oan	3	-	-	-	3
Building of a New Cemetary in Becussi-Dili	200				200
INAP building	51				51
Additional funding to rebuild district office in Baucau	150	-	-	-	150

Project Title	2008	2009	2010	2011	Total
Wall around the Memorial Garden for the Veterans in Metinaro	100	-	-	-	100
Integrated National Communications Network	2,500	10,000	12,500	12,500	37,500
Linking the Network Cabling System of Land Transport in Balide	25	-	-	-	25
Erection of Road Signs Across the Country	50	-	-	-	50
Erection of 250 Direction Markers	60	-	-	-	60
Additional Funds for Land Transport Office in Same	166	-	-	-	166
Ventilation sistem to remove dust from the Inspection office in Comoro of Land Transport	25	-	-	-	25
Finalise Construction of the Licensing Building in Akanuno	450	-	-	-	450
Rehabilitate VIP Lounges at Comoro Airport	75	-	-	-	75
Drainage Improvements at Nicolau Lobato International Airport	114	-	-	-	114
Repairs to the Runway at the Nicolau Lobato International Airport	3,000	-	-	-	3,000
Construction of Protective Wall at the Dili Port	50				50
Rehabilitate the Roof of the Passenger Terminal at Dili Port	50				50
Completion of the Rehabilitation of the President of the Republic's Residence	3,000				3,000
Whole of Government Design Fund Part A	1,700	-	2,000	2,000	5,700
Statue of the Pope John Paul II	300	-	-	-	300
Water Supply to Manatuto Community	206	-	-	-	206
Water Supply to Communities in Dili	56	-	-	-	56
Water Supply to Communities in Aileu	66	-	-	-	66
Water Supply to Communities in Baucau	220	-	-	-	220
Water Supply to Communities in Liquica	185	-	-	-	185
Water Supply to Communities in Los Palos	187	-	-	-	187
Water Supply to Communities in Manufahi	365	-	-	-	365
Water Supply to Communities in Oecusse	205	-	-	-	205
Overhaul District Generator at Gleno	67	-	-	-	67
Overhaul District Generator at Baucau	67	-	-	-	67
Overhaul District Generator at Oecusse	45	-	-	-	45

Project Title	2008	2009	2010	2011	Total
Overhaul District Generator at Maubisse	28	-	-	-	28
Overhaul District Generator at Ainaro	45	-	-	-	45
Overhaul District Generator at Balibo	28	-	-	-	28
Overhaul District Generator at Luclubar	25	-	-	-	25
Overhaul District Generator at Venilale	28	-	-	-	28
Overhaul District Generator at Uatulari	19	-	-	-	19
Overhaul District Generator at Iliomar	32	-	-	-	32
Improve Distribution System Accessibility	120	-	-	-	120
Distribution system Upgrade	132	132	-	-	264
MV Interties - Rehabilitation	40	-	-	-	40
Install feeder relays with metering	160	-	-	-	160
Major Overhaul of the MAKII Generator at Comoro Power Station	750	-	-	-	750
Major Overhaul of the MAKII Generator at Comoro Power Station	750	-	-	-	750
Major Overhaul of the Nigata 1 Generator at Comoro Power Station	750	-	-	-	750
Major Overhaul of the New Nigata Generator at Comoro Power Station	750	-	-	-	750
Rehabilitation of the MV Interties - Electricity Distribution	40	-	-	-	40
Harvest of the Gas Seeps at Aliambata	400	579	-	-	979
Whole of Government Design Fund Part B	1,000	-	-	-	1,000
Planning and Preparation of Technical Designs for Civil Service 2009 - Periodic Maintenance for Roads	300	-	-	-	300
Planning and Preparation of Technical Designs for Civil Service 2009 - Rehabilitation of Urban Streets Drainage and Footpaths	200	-	-	-	200
Planning and Preparation of Technical Designs for Civil Service 2009 - Selected Road Improvement	300	-	-	-	300
Planning and Preparation of Technical Designs for Civil Service 2009 - New Roads	300	-	-	-	300
Planning and Preparation of Technical Designs for Civil Service 2009 - Bridge Construction	391	-	-	-	391
Planning and Preparation of Technical Designs for Civil Service 2009 - Flood Control	150	-	-	-	150
Project Supervision of 2008 Activities - Roads	400	-	-	-	400

Project Title	2008	2009	2010	2011	Total
Project Supervision of 2008 Activities - Bridges	400	-	-	-	400
Project Supervision of 2008 Activities - Flood Control	75	-	-	-	75
Project Supervision of 2006/07 Activities - Flood Control	150	-	-	-	150
Projections and Studies for Principal Drainage Systems in Dili	350	-	-	-	350
Bridge Construction - Welolo (A07)	1,020	-	-	-	1,020
Bridge Construction - Bemós (A02)	510	-	-	-	510
Bridge Construction - Carau Ulun (A02)	1,020	-	-	-	1,020
Periodical Road Maintenance - Dili (A01,A03)	1,000	1,000	1,000	-	3,000
Periodical Road Maintenance - Junction of Manatuto and Laclubar (A09)	2,000	4,000	-	-	6,000
Periodical Road Maintenance - Pante Macassar - Sacato (A19)	400	1,100	-	-	1,500
Periodical Road Maintenance - Tibar - Ermera (A04)	300	1,500	-	-	1,800
Flood Control Mitigation Works - Lomea River	130	-	-	-	130
Flood Control Mitigation Works - Daudere River	75	-	-	-	75
Flood Control Mitigation Works - Comoro River	143	-	-	-	143
Flood Control Mitigation Works - Mola River	80	-	-	-	80
Flood Control Mitigation Works - Preparation and design for 2008 Works	70	-	-	-	70
Installation of Road Safety Measures (Metallic Guards and Highway Security) Subão, Aituto and Carimbala	200	-	-	-	200
Emergency Response	500	-	-	500	1,000
Road Works Culverts Bebui	80	-	-	-	80
Road Works Culverts Wekain	80	-	-	-	80
Road Works Culverts Mauma'a	80	-	-	-	80
Road Works Culverts Lihulo	80	-	-	-	80
Additional Funding for Finalising the 5 Bridges with the European Union	603	-	-	-	603
Selected Road Improvements - Maubisse - Turiscaí - Alas (C26 and C27)	400	-	3,100	2,700	6,200
Selected Road Improvements - Aimutin - Comoro (CCF)	150	-	-	-	150
Selected Road Improvements - Fuluro - Tutuala (C02)	400	1,000	1,300	750	3,450

Project Title	2008	2009	2010	2011	Total
Selected Road Improvements - Beloi - Macadade (C09)	300	700	900	-	1,900
Rehabilitation of Rural Roads in Oleo ,Lolotoe (Osso)-Maliana	100	-	-	-	100
Rehabilitation of Rural Roads (25 Km) - Dili	375	-	600		975
Telecommunication Access Roads	250	1,000	500	1,000	2,750
Rehabilitation of Urban Roads, Drains and Footpaths - Dili	-	2,000	-	1,750	3,750
Rehabilitation of Urban Roads, Drains and Footpaths - Baucau	750	750	1,000	1,000	3,500
Rehabilitation of Urban Roads, Drains and Footpaths - Maliana	750	750	1,000	1,000	3,500
Rehabilitation of Rural Roads (25 Km) - Baucau	375	500	600	600	2,075
Rehabilitation of Rural Roads (25 Km) - Aileu	375	500	600	600	2,075
Rehabilitation of Rural Roads (25 Km) - Ainaro	375	500	600	600	2,075
Rehabilitation of Rural Roads (25 Km) - Bobonaro	375	500	600	600	2,075
Rehabilitation of Rural Roads (25 Km) - Viqueque	375	500	600	600	2,075
Rehabilitation of Rural Roads (25 Km) - Ermera	375	500	600	600	2,075
Rehabilitation of Rural Roads (25 Km) - Lautem	375	500	600	600	2,075
Rehabilitation of Rural Roads (25 Km) - Liquica	375	500	600	600	2,075
Rehabilitation of Rural Roads (25 Km) - Manatuto	375	500	600	600	2,075
Rehabilitation of Rural Roads (25 Km) - Manufahi	375	500	600	600	2,075
Rehabilitation of Rural Roads (25 Km) - Oeucusse	375	500	600	600	2,075
Rehabilitation of Rural Roads (25 Km) - Cova Lima	375	500	600	600	2,075
Rehabilitation of the Central Market in Baucau District	100	-	-	-	100
Rehabilitation of the Central Market in Baucau District Part B	45	-	-	-	45
Rehabilitation of Warehouse in Becora - Dili	250	-	-	-	250
Rehabilitation of Warehouse in Boboro - Dili	205	-	-	-	205
Rehabilitation of Beach Houses at Liquica Beach	30	30	30		90
Rehabilitation of Public Amenities in Areia Branca	300	300	-	-	600
Construction of Office in Comoro Near the Ware house	50	-	-	-	50
Construction of Office in Comoro Near the Ware house	50	-	-	-	50

Project Title	2008	2009	2010	2011	Total
Basic Animal Quarantine Instalation Batugade	20	-	-	-	20
Quarantine Incenerator for destruction of Quarantined Goods	90	-	-	-	90
Basic Animal Quarantine Instalation Sakato	20	-	-	-	20
Instalation of Potable Water - Tenu Lautem	150	-	-	-	150
Installation of a new Irrigation System at Bebui	1,100	-	-	-	1,100
Rehabilitation of Irrigation System in Wailakama - Baucau	33	-	-	-	33
Protection of Irrigation Pipes in Casameta (Baucau)	30	-	-	-	30
Water Harvesting - Atauro	10	-	-	-	10
Water Harvesting - Oecusse	10	-	-	-	10
Water Harvesting - Manatuto	10	-	-	-	10
Maintenance of Irrigation Systems in Oecusse	6	-	-	-	6
Maintenance of Irrigation Systems in Laclo Manatuto	2	-	-	-	2
Maintenance of Irrigation Systems in Viqueque	7	-	-	-	7
Maintenance of Irrigation Systems in Maliana	10	-	-	-	10
Maintenance of Irrigation Systems in Manufahi	6	-	-	-	6
Building of Warehouse for Harvests	50	-	-	-	50
Rehabiliation of the Extension Centre - Viqueque	100	-	-	-	100
Rehabiliation of the Extension Centre - Same	100	-	-	-	100
Rehabiliation of the Extension Centre - Bobonaro	100	-	-	-	100
Rehabiliation of the Extension Centre - Oecusse	100	-	-	-	100
Plant Nursery - Dili	30	-	-	-	30
Plant Nursery - Maubisse	10	-	-	-	10
Rehabiliation of the Forest Office - Caicoli	100	-	-	-	100
Laboratory Complex to handle Tissue Cultures	100	-	-	-	100
Integrated Laboratory	300	-	-	-	300
Construction of a guesthouse and offices in Tenu Lautem	150	-	-	-	150
Construction of Fisheries Offices at the Port - Cova Lima	40	-	-	-	40

Project Title	2008	2009	2010	2011	Total
Construction of Fisheries Offices at the Port - Baucau	40	-	-	-	40
Construction of Fisheries Offices at the Port - Bobanaro	40	-	-	-	40
Construction of Fisheries Offices at the Port - Oecusse	40	-	-	-	40
Construction of Fisheries Offices at the Port - Atauro	40	-	-	-	40
Transit station to check animals (Livestock) - Tibar	10	-	-	-	10
Transit station to check animals (Livestock) - Zumualai	10	-	-	-	10
Livestock Production Centre - Dotik	90	-	-	-	90
Animal Clinic - Dili	19	-	-	-	19
Animal Clinic - Liquica	19	-	-	-	19
Animal Clinic - Maliana	19	-	-	-	19
Animal Clinic - Aileu	19	-	-	-	19
Animal Clinic - Los Palos	19	-	-	-	19
Rehabilitation of Teachers Residences Agricultural College - Maliana	40	-	-	-	40
Rehabilitation of Teachers Residences Agricultural College - Natarbora	30	-	-	-	30
Rehabilitation of Teachers Residences Agricultural College - Los Palos	30	-	-	-	30
Construction of the Prosecutor General Office in OeCusse	130	-	-	-	130
Rehabilitation of Prosecutor General Office in Suai	130	-	-	-	130
Rehabilitation of Prosecutor General Office in Baucau	150	-	-	-	150
Prosecutor Generals Office in Dili	387				387

Annex 5 Staffing Profile

Civil Servants

		Level 1	Level 2	Level 3	Level 4	Level 5	Level 6	Level 7	TOTAL
President of RDTL									
Office of the President of RFTL	P	1	2	5	2	2	2	0	14
	T	1	1	1	1	0	3	3	10
Administration PR	P	14	8	6	11	8	5	1	53
	T	7	0	1	0	2	0	0	10
Total President of RDTL	P	15	10	11	13	10	7	1	67
	T	8	1	2	1	2	3	3	20
	Total	23	11	13	14	12	10	4	87
National Parliament									
National Parliament	P	13	10	27	12	24	5	0	91
	T	0	3	2	0	0	2	1	8
Total National Parliament	P	13	10	27	12	24	5	0	91
	T	0	3	2	0	0	2	1	8
	Total	13	13	29	12	24	7	1	99
Prime Minister Office									
Prime Minister Secretariat	P	0	1	2	3	0	0	0	6
	T	0	0	0	0	0	0	0	0
Civil Society Advisory	P	0	0	1	4	2	0	0	7
	T	0	0	0	0	0	0	0	0
Communication Advisement	P	0	0	1	1	2	0	0	4
	T	0	0	0	0	0	0	0	0
Advice for Private Sector, Small and Medium Companies	P	0	0	1	3	1	0	0	5
	T	0	0	0	0	0	0	0	0
Administration and Finance	P	2	2	10	10	4	1	0	29
	T	0	0	0	0	0	0	0	0
Protocol	P	0	1	2	4	1	1	0	9
	T	0	0	0	0	0	0	0	0
Investment and Strategic Planning Unit	P	0	0	2	3	3	1	0	9
	T	0	0	0	0	0	0	0	0
Public Service Commission	P	0	0	0	0	0	0	0	0
	T	0	0	0	0	0	0	0	0
Office of the Inspector General	P	0	0	2	3	7	1	0	13
	T	1	3	0	10	0	0	0	14
National Service of State Security	P	0	0	0	1	13	2	1	17
	T	0	0	3	0	0	0	0	3
Vice Prime Minister Cabinet	P	1	2	2	6	7	8	2	28
	T	0	0	0	0	0	0	0	0
Sosial Service	P	0	0	0	1	0	0	2	3
	T	0	0	0	0	0	0	0	0
Total of Prime Minister Office	P	3	6	23	39	40	14	5	130
	T	1	3	3	10	0	0	0	17
	Total	4	9	26	49	40	14	5	147
Secretariat of State of the Council of Ministers									
Directorate of Administration and Support of the Council of Ministers	P	0	1	2	2	4	1	1	11
	T	2	2	0	0	6	0	0	10
Directorate of Translation	P	0	1	1	3	4	1	0	10
	T	1	0	0	0	0	0	0	1
Juridical Support Unit	P	0	0	1	1	1	0	0	3
	T	0	0	0	0	0	0	0	0
Directorate of Dissemination of Information	P	0	1	0	1	1	1	0	4
	T	0	0	0	0	0	0	0	0

Total Secretariat of State of the Council of Ministers	P	0	3	4	7	10	3	1	28
	T	3	2	0	0	6	0	0	11
	Total	3	5	4	7	16	3	1	39
Secretariat of State for Youth and Sport									
Directorate of Administration and Finance	P	0	0	5	13	1	1	0	20
	T	1	2	0	0	0	0	1	4
National Directorate for Youth	P	0	0	0	3	1	1	0	5
	T	1	2	4	3	2	1	0	13
Directorate of Physical Education and Sport	P	0	0	0	3	1	1	0	5
	T	1	0	1	0	0	1	0	3
Directorate of Development Policy	P	0	0	0	3	1	1	0	5
	T	0	2	2	3	2	1	0	10
National Directorate for Art and Culture	P	0	0	0	0	0	0	0	0
	T	0	0	0	0	0	0	0	0
Secretariat of State for Youth and Sport	P	0	0	5	22	4	4	0	35
	T	3	6	7	6	4	3	1	30
	Total	3	6	12	28	8	7	1	65
Secretary of State for Mineral Resources Office									
General Secretary	P	0	0	0	0	0	0	0	0
	T	0	0	0	0	0	0	0	0
National Directorate of Administration and Finance	P	0	1	2	1	2	1	0	7
	T	1	2	0	1	0	1	0	5
National Directorate for Planning of Natural Resources	P	0	0	0	0	0	0	0	0
	T	1	0	2	3	0	1	0	7
National Directorate for Petroleum and Gas	P	0	0	1	3	0	1	0	5
	T	1	0	1	2	2	0	0	6
National Directorate for Geology and Mineral Resources	P	0	0	0	3	0	1	0	4
	T	0	1	5	2	0	0	0	8
Total Secretary of State for Mineral Resources Office	P	0	1	3	7	2	3	0	16
	T	3	3	8	8	2	2	0	26
	Total	3	4	11	15	4	5	0	42
Secretary of State for Energy Policy Office									
National Directorate of Administration and Finance	P	0	0	0	0	1	0	0	1
	T	0	0	1	1	1	1	1	5
National Directorate for Research and Alternatives Energy Policies	P	0	0	0	0	0	0	0	0
	T	0	0	1	1	1	1	0	4
National Directorate for the Coordination of Energy Renewal Activities	P	0	0	0	0	0	0	0	0
	T	0	0	2	3	1	1	0	7
Total Secretary of State for Energy Policy Office	P	0	0	0	0	1	0	0	1
	T	0	0	4	5	3	3	1	16
	Total	0	0	4	5	4	3	1	17
Secretary of State for Vocation Training and Employment Office									
National Directorate of Administration and Finance	P	0	0	0	0	0	0	0	0
	T	2	0	4	2	1	0	0	9
National Directorate of Vocation Training	P	0	0	3	1	0	1	0	5
	T	1	1	3	1	0	0	0	6
National Directorate of Employment	P	0	0	10	3	1	1	0	15
	T	1	0	7	1	0	0	0	9
National Directorate of Labour Relations	P	0	0	6	3	0	1	0	10
	T	1	2	8	1	1	0	0	13
National Directorate of Work Inspection	P	0	0	7	1	1	1	0	10
	T	0	1	5	0	0	0	0	6
Directorate of Mediation	P	0	1	1	2	1	0	0	5
	T	0	2	2	0	0	0	0	4
National Centre of Employment and Vocational Training - Tibar	P	0	0	0	0	0	0	0	0
	T	0	0	0	0	0	0	0	0

Total Secretary of State for Vocation Training and Employment Office	P	0	1	27	10	3	4	0	45
	T	5	6	29	5	2	0	0	47
	Total	5	7	56	15	5	4	0	92
Secretary of State for the Promotion of Equality Office									
General - Directorate	P	0	0	0	0	0	0	0	0
	T	0	0	0	0	0	0	0	0
Directorate of Administration, Logistics and Finance	P	0	1	1	1	0	1	0	4
	T	1	1	1	0	0	0	0	3
Directorate of Politics and Gender Equality	P	0	0	0	2	1	0	0	3
	T	0	1	0	0	0	0	0	1
Total Secretary of State for the Promotion of Equality Office	P	0	1	1	3	1	1	0	7
	T	1	2	1	0	0	0	0	4
	Total	1	3	2	3	1	1	0	11
Ministry of Defence and Security									
National Directorate of Administration and Finance (Defence)	P	1	1	1	1	2	1	0	7
	T	0	0	0	0	0	0	0	0
National Directorate of Planning and International Exchange (Defence)	P	0	0	0	1	2	1	0	4
	T	0	0	0	0	0	0	0	0
National Directorate of Procurement and Patrimony Management (Defence)	P	0	0	1	2	1	1	0	5
	T	0	0	0	0	0	0	0	0
General - Directorate	P	0	1	0	0	1	0	1	3
	T	0	0	0	0	0	0	0	0
Permanent Secretary	P	0	1	0	2	0	0	1	4
	T	1	0	0	0	0	0	0	1
National Directorate of Administration	P	0	0	7	0	3	1	0	11
	T	2	0	0	0	0	0	0	2
Procurement of Office	P	0	0	0	0	0	0	0	0
	T	0	0	0	0	0	0	0	0
National Directorate of Civil Protection	P	1	93	6	5	3	1	0	109
	T	2	26	18	10	0	0	0	56
National Directorate for Building Security and Accreditation	P	365	67	27	20	3	1	0	483
	T	307	20	0	0	0	0	0	327
Inspection Office	P	0	1	1	1	1	0	0	4
	T	1	0	0	0	0	0	0	1
The conflict protec and management of security Office.	P	0	0	0	0	0	0	0	0
	T	0	0	0	0	0	0	0	0
PNTL - National Directorate of Administration (Civil)	P	0	5	9	10	2	0	0	26
	T	0	0	0	0	0	0	0	0
PNTL - Police Academy (Civil)	P	0	14	1	0	0	0	0	15
	T	0	0	0	0	0	0	0	0
Total Ministry of Defence and Security	P	367	183	53	42	18	6	2	671
	T	313	46	18	10	0	0	0	387
	Total	680	229	71	52	18	6	2	1,058
Ministry of Foreign Affairs Office									
Secretary of State for International Cooperation Office	P	3	3	11	20	5	9	1	52
	T	2	5	17	4	6	1	0	35
Permanent Mission in United Nations New York	P	0	0	0	0	1	0	0	1
	T	0	0	0	1	0	1	0	2
Embassy - Lisboa	P	0	0	0	0	0	1	0	1
	T	0	0	1	0	0	1	0	2
Embassy - Jakarta	P	0	0	0	1	1	0	0	2
	T	0	0	1	0	0	1	0	2
Embassy - Washington	P	0	0	0	0	0	1	0	1
	T	0	0	0	0	1	0	0	1

Embassy - Canberra	P	0	0	0	1	0	0	0	1
	T	0	0	1	0	0	1	0	2
Embassy - Kuala Lumpur	P	0	0	0	1	0	0	0	1
	T	0	0	0	0	0	1	0	1
Embassy - Bruxelles	P	0	0	0	0	1	0	0	1
	T	0	0	0	0	0	1	0	1
Embassy - Bangkok	P	0	0	0	0	1	0	0	1
	T	0	0	0	0	0	1	0	1
Embassy - Tokyo	P	0	0	0	0	1	0	0	1
	T	0	0	0	0	0	1	0	1
Embassy - Beijing	P	0	0	0	0	0	0	0	0
	T	0	0	0	0	0	2	0	2
Embassy - Maputo	P	0	0	0	0	0	0	0	0
	T	0	0	0	1	0	1	0	2
Consulate - Sydney	P	0	0	1	0	1	0	0	2
	T	0	0	0	0	0	0	0	0
Consulate - Denpasar	P	0	0	0	0	0	0	0	0
	T	0	0	0	0	1	0	0	1
Consulate - Kupang	P	0	0	0	0	0	0	0	0
	T	1	0	0	0	1	0	0	2
Salon of the Independence Memorial	P	0	0	0	0	0	0	0	0
	T	1	0	1	0	0	0	0	2
Land Boundary Demarcation Office	P	0	0	0	0	0	0	0	0
	T	0	0	0	1	1	0	0	2
Office of Support for Commission of Truth and Friendship	P	0	0	0	0	0	0	0	0
	T	0	0	0	0	0	0	0	0
Embassy - Havana	P	0	0	0	0	0	0	0	0
	T	0	0	0	0	0	1	0	1
Embassy - Manila	P	0	0	0	0	0	0	0	0
	T	0	0	1	0	0	1	0	2
Embassy - Geneva	P	0	0	0	0	0	0	0	0
	T	0	0	1	0	0	1	0	2
Official Travel	P	0	0	0	0	0	0	0	0
	T	0	0	0	0	0	0	0	0
Embassy - Vatican	P	0	0	0	0	0	0	0	0
	T	0	0	0	0	1	1	0	2
Total Ministry of Foreign Affairs Office	P	3	3	12	23	11	11	1	64
	T	4	5	23	7	11	16	0	66
	Total	7	8	35	30	22	27	1	130
Ministry of Finance									-
Permanent secretary	P	0	1	1	0	0	1	1	4
	T	0	0	0	0	0	0	0	0
Administrative and Technology Services	P	0	1	5	9	6	2	0	23
	T	9	5	4	0	1	0	0	19
National Directorate of Budget	P	0	1	4	6	5	3	0	19
	T	0	1	5	6	3	0	0	15
National Directorate of Treasury	P	0	1	33	28	10	3	0	75
	T	0	5	3	0	0	0	0	8
Tax Services of Timor Leste	P	2	8	17	27	10	4	0	68
	T	19	18	3	3	1	0	0	44
Tax Policy and Macro-Economics Unit	P	0	0	1	0	2	1	0	4
	T	0	0	3	0	1	0	0	4
National Directorate of Planning and Coordination of External Aid	P	1	2	2	10	3	1	0	19
	T	5	2	2	3	0	0	0	12
National Directorate of Customs	P	3	65	63	63	12	3	0	209
	T	20	45	0	0	0	0	0	65
National Directorate of Supply and Asset Management	P	0	3	6	7	2	2	0	20
	T	0	14	10	1	0	0	0	25
Directorate of Procurement	P	0	0	13	15	2	1	0	31

	T	0	4	10	5	3	0	0	22
National Directorate of Statistics	P	0	0	6	11	4	1	0	22
	T	2	7	35	0	0	0	0	44
Supply and Inventory	P	0	0	12	2	2	1	0	17
	T	0	9	8	0	0	0	0	17
Total Ministry of Finance	P	6	82	163	178	58	23	1	511
	T	55	110	83	18	9	0	0	275
	Total	61	192	246	196	67	23	1	786
Ministry of Justice									
Permanent Secretary	P	0	0	1	0	0	0	1	2
	T	0	1	1	0	1	1	0	4
National Directorate of Administration, Finance and Personnel Services	P	3	6	4	4	5	1	0	23
	T	2	2	0	5	12	1	0	22
National Directorate of Judicial Advise and Legislation	P	0	1	2	1	1	3	0	8
	T	1	0	0	0	2	2	0	5
National Directorate of Human Rights and Citizenship	P	0	0	4	3	3	4	0	14
	T	2	4	1	1	0	0	0	8
National Directorate of Registries and Notary	P	1	14	41	15	10	1	0	82
	T	18	9	4	10	0	7	0	48
National Directorate of Land and Property	P	0	6	13	25	23	4	0	71
	T	4	10	5	2	2	0	0	23
National Cartography Division	P	0	0	1	3	4	1	0	9
	T	1	2	5	2	0	0	0	10
National Directorate of Prisons Services and Social Re-insertion	P	1	4	3	1	2	1	0	12
	T	0	0	0	0	5	0	0	5
District Prisons	P	0	180	22	7	3	0	0	212
	T	0	0	1	0	0	0	0	1
Judicial Training Centre	P	1	2	4	1	1	1	0	10
	T	2	1	0	0	0	0	0	3
Public Defence	P	1	7	16	2	0	12	0	38
	T	6	2	11	0	0	0	0	19
Total Ministry of Justice	P	7	220	111	62	52	28	1	481
	T	36	31	28	20	22	11	0	148
	Total	43	251	139	82	74	39	1	629
Ministry of Health									
Health Central Services	P	0	10	30	49	27	10	2	128
	T	10	6	3	5	2	2	0	28
National Laboratory	P	0	1	10	8	4	1	0	24
	T	6	0	1	0	0	0	0	7
National Hospital Guido Valadares	P	0	35	191	29	6	11	0	272
	T	35	13	89	4	3	11	1	156
Baucau Hospital	P	0	7	77	23	4	5	0	116
	T	28	4	2	0	1	1	0	36
Maliana Hospital	P	0	2	22	13	4	2	0	43
	T	11	3	6	1	0	2	0	23
Maubisse Hospital	P	0	1	25	9	3	1	0	39
	T	11	0	0	0	0	0	0	11
Oecusse Hospital	P	0	3	20	9	2	2	0	36
	T	13	3	3	1	1	0	0	21
Suai Hospital	P	0	5	20	12	4	2	0	43
	T	13	3	4	0	0	0	0	20
Health District Services of Aileu	P	0	5	36	15	5	1	0	
	T	16	1	6	0	0	0	0	23
Health District Services of Ainaro	P	0	5	29	13	4	1	0	52
	T	21	3	0	0	0	0	0	24
Health District Services of Baucau	P	0	23	71	21	7	1	0	123
	T	28	2	7	0	0	0	0	37
Health District Services of Bobonaro	P	0	8	43	18	6	1	0	76
	T	18	2	1	0	0	0	0	21

Health District Services of Covalima	P	0	7	33	13	6	1	0	60
	T	20	5	2	0	0	0	0	27
Health District Services of Dili	P	0	6	65	25	7	2	0	105
	T	16	7	3	1	2	1	0	30
Health District Services of Ermera	P	0	7	48	20	7	1	0	83
	T	23	2	3	1	0	0	0	29
Health District Services of Lautem	P	0	13	47	24	6	1	0	91
	T	24	3	1	0	0	0	0	28
Health District Services of Liquiça	P	0	6	34	13	4	1	0	58
	T	13	1	4	1	0	0	0	19
Health District Services of Manatuto	P	0	8	49	18	7	1	0	83
	T	3	3	1	0	0	0	0	7
Health District Services of Manufahi	P	0	13	42	21	5	1	0	82
	T	0	5	2	1	0	0	0	8
Institute of Health Sciences	P	0	2	1	4	21	1	0	29
	T	7	1	0	1	0	2	1	12
Health District Services of Oecusse	P	0	5	31	10	5	1	0	52
	T	15	6	4	0	0	0	0	25
Health District Services of Viqueque	P	0	9	62	25	6	1	0	103
	T	0	5	5	0	0	0	0	10
Total Ministry of Health	P	0	181	986	392	150	49	2	1,760
	T	331	78	147	16	9	19	2	602
	Total	331	259	1133	408	159	68	4	2,362
Ministry of Education									
Office of the Inspector General	P	0	0	1	1	1	0	1	4
	T	0	1	0	0	0	0	0	1
Director General	P	0	0	0	0	0	0	1	1
	T	0	1	1	0	0	0	0	2
Assistant to the Director General (1)	P	0	0	0	0	0	0	0	0
	T	0	0	0	0	0	0	1	1
Assistant to the Director General (2)	P	0	0	0	0	0	0	0	0
	T	0	0	0	0	0	0	1	1
National Directorate of Administration and Finance	P	0	2	46	36	17	14	0	115
	T	32	13	12	6	2	0	0	65
National Directorate of Policy, Planning and Development	P	0	0	2	5	2	1	0	10
	T	0	2	16	3	1	0	0	22
Directorate of Technical High Learning	P	0	0	0	2	4	1	1	8
	T	0	1	3	1	0	0	0	5
National University of Timor Leste	P	0	0	0	0	0	0	0	0
	T	71	30	60	35	200	81	1	478
Directorate of School Accreditation and Administration	P	0	4	4432	2168	6	3	0	6613
	T	286	14	1017	889	1	0	0	2207
Infrastructure Unit	P	0	0	0	0	0	0	0	0
	T	0	0	0	0	0	0	0	0
Legal office	P	0	0	1	0	0	0	0	1
	T	0	0	0	0	0	0	0	0
Directorate of Adult Education and Non-Formal Education	P	0	2	15	2	1	1	0	21
	T	0	10	52	2	3	0	0	67
Directorate for Professional Training	P	0	1	0	2	1	1	0	5
	T	12	2	3	20	4	0	0	41
National Institute for Professional Training	P	0	0	1	0	0	0	0	1
	T	0	0	0	0	0	0	0	0
National Library	P	0	0	0	0	1	0	0	1
	T	0	0	0	0	0	0	0	0
Regional Directorates	P	0	13	0	13	0	0	0	26
	T	0	0	0	0	0	0	0	0
Office of Protocol and Media	P	0	1	0	0	1	0	0	2
	T	0	1	2	2	0	0	0	5
National Directorate of School Curriculums, Materials and Evaluation	P	0	0	7	3	2	0	0	12

	T	0	0	1	1	0	0	0	2
Directorate of Culture	P	0	2	5	2	1	1	0	11
	T	0	1	2	3	0	0	0	6
Total Ministry of Education	P	0	25	4510	2234	37	22	3	6,831
	T	401	76	1169	962	211	81	3	2,903
	Total	401	101	5679	3196	248	103	6	9,734
Ministry of State Administration and Territorial Organisation									
National Press	P	0	0	6	4	2	1	0	13
	T	3	1	2	0	1	0	0	7
National Archive	P	2	5	10	5	2	1	0	25
	T	5	3	0	0	1	0	0	9
Technical Secretariat of Electoral Administration	P	0	1	3	10	6	2	0	22
	T	2	17	30	0	14	0	0	63
National Institute of Public Administration	P	0	8	7	9	9	4	0	37
	T	10	3	2	0	7	0	0	22
Permanent Secretary	P	0	0	1	0	1	0	1	3
	T	0	1	0	0	0	0	0	1
National Directorate of Administration and Finance	P	0	2	2	2	5	2	0	13
	T	5	3	5	0	23	1	0	37
Secretary of State for Public Administration Reform Office	P	0	2	3	6	2	2	0	15
	T	2	1	0	0	2	0	0	5
Directorate of Territory Administration Dili district	P	1	7	16	2	7	1	0	34
	T	148	29	12	0	0	0	0	189
Directorate of Territory Administration Baucau district	P	1	2	13	2	7	1	0	26
	T	2	2	0	0	0	0	0	4
Directorate of Territory Administration Bobonaro district	P	1	2	13	2	7	1	0	26
	T	2	2	0	0	0	0	0	4
Directorate of Territory Administration Manufahi district	P	1	2	9	2	5	1	0	20
	T	2	2	0	0	0	0	0	4
Directorate of Territory Administration Viqueque district	P	1	2	11	2	6	1	0	23
	T	2	2	0	0	0	0	0	4
Directorate of Territory Administration Lautem district	P	1	2	11	2	6	1	0	23
	T	2	2	0	0	0	0	0	4
Directorate of Territory Administration Manatuto district	P	1	2	13	2	7	1	0	26
	T	2	2	0	0	0	0	0	4
Directorate of Territory Administration Covalima district	P	1	2	15	2	8	1	0	29
	T	2	2	0	0	0	0	0	4
Directorate of Territory Administration Ainaro district	P	1	2	9	2	5	1	0	20
	T	2	2	0	0	0	0	0	4
Directorate of Territory Administration Aileu district	P	1	2	9	2	5	1	0	20
	T	2	2	0	0	0	0	0	4
Directorate of Territory Administration Ermera district	P	1	2	11	2	6	1	0	23
	T	2	2	0	0	0	0	0	4
Directorate of Territory Administration Liquiça district	P	1	2	7	2	4	1	0	17
	T	2	2	0	0	0	0	0	4
Directorate of Territory Administration Oecusse district	P	1	2	9	2	5	1	0	20
	T	2	2	0	0	0	0	0	4
National Directorate of Civil Servants	P	2	3	2	5	5	3	0	20
	T	0	0	2	0	3	0	0	5
National Directorate of Local Government Administration	P	0	0	0	0	0	0	0	0
	T	0	0	0	0	21	0	0	21
Ministry of State Administration and Territorial Organisation	P	17	52	180	67	110	28	1	455
	T	199	82	53	0	72	1	0	407
	Total	216	134	233	67	182	29	1	862
Ministry of Economy and Development									
Institute for Business Development Support	P	0	0	2	0	1	0	0	3
	T	0	9	15	18	20	5	1	68
Institute for Investment and Development Promotion	P	0	0	0	3	0	1	0	4

	T	0	0	0	0	0	0	0	0
National Directorate of Research for National Development	P	0	0	0	0	3	1	0	4
	T	1	1	1	5	0	0	0	8
National Directorate of Environment Services	P	0	0	3	8	1	1	0	13
	T	0	2	13	5	3	0	0	23
National Directorate for International Environment Affairs	P	0	0	0	0	0	0	0	0
	T	0	0	0	0	0	0	0	0
National Directorate of Rural Development	P	0	0	0	0	0	0	0	0
	T	0	1	0	5	3	1	0	10
National Directorate of Cooperatives	P	0	0	0	4	5	1	0	10
	T	1	1	5	2	1	0	0	10
Permanent Secretary	P	0	0	0	0	0	0	0	0
	T	0	1	0	1	1	0	1	4
National Directorate of Administration and Finance	P	0	0	1	1	0	1	0	3
	T	1	2	3	6	1	1	0	14
Inspection of Ministry	P	0	0	0	0	0	0	0	0
	T	0	0	0	0	0	0	0	0
Total Ministry of Economy and Development	P	0	0	6	16	10	5	0	37
	T	3	17	37	42	29	7	2	137
	Total	3	17	43	58	39	12	2	174
Minister of Social Solidarity									
Permanent Secretary Office	P	0	0	0	0	0	0	1	1
	T	0	1	1	0	0	0	0	2
National Directorate of Administration and Finance	P	1	2	19	7	1	1	0	31
	T	13	13	10	4	0	1	0	41
National Directorate for Veterans and Liberation Issues	P	0	2	2	2	0	1	0	7
	T	14	3	6	4	1	0	0	28
National Directorate of Social Assistance	P	0	2	10	1	1	0	0	14
	T	14	17	3	1	1	0	0	36
National Directorate of Social Re-insertion	P	0	1	6	1	1	1	0	10
	T	1	4	4	2	2	0	0	13
National Directorate of Disasters Management	P	0	0	4	3	1	0	0	8
	T	3	2	1	1	0	0	0	7
National Directorate of Social Security	P	0	0	0	0	0	0	0	0
	T	0	1	3	4	1	1	0	10
Total Minister of Social Solidarity	P	1	7	41	14	4	3	1	71
	T	45	41	28	16	5	2	0	137
	Total	46	48	69	30	9	5	1	208
Ministry of Infrastructures									
Permanent Secretary	P	0	1	0	0	0	0	1	2
	T	1	1	1	0	0	0	0	3
Communications Regulatory Authority	P	1	1	4	3	4	1	0	14
	T	1	1	6	4	2	0	0	14
National Directorate of Maritime Transports	P	1	2	3	3	3	1	0	13
	T	1	2	3	3	3	0	0	12
National Directorate of Meteorology and Geophysics	P	0	0	10	1	1	1	0	13
	T	2	2	5	1	0	0	0	10
National Directorate Information Technology	P	0	1	11	8	2	1	0	23
	T	2	13	14	5	1	0	0	35
National Directorate of Administration and Finance	P	2	3	7	9	6	1	0	28
	T	1	3	1	2	1	1	0	9
National Directorate Land Transport	P	5	15	8	8	1	1	0	38
	T	11	32	31	15	3	0	0	92
National Directorate of the Post, Timor Leste	P	1	2	12	4	2	1	0	22
	T	4	2	2	1	0	0	0	9
Civil Aviation Authority of Timor Leste	P	0	0	0	0	0	0	0	0
	T	2	4	12	11	10	1	0	40
Permanent Secretary	P	0	0	0	0	0	0	1	1
	T	0	1	1	0	0	0	0	2

Directorate of Corporate Services	P	1	2	3	2	2	1	0	11
	T	0	1	4	1	2	0	0	8
National Directorate of Urban Planning	P	0	0	0	3	7	0	0	10
	T	0	0	0	0	1	0	0	1
National Directorate of Water Resource Management	P	0	0	1	2	1	0	0	4
	T	0	0	0	0	0	1	0	1
National Directorate of Water and Sanitation	P	39	53	34	25	4	1	0	156
	T	0	68	32	4	0	0	0	104
Permanent Secretary Public Works	P	0	1	0	0	1	0	1	3
	T	2	2	0	0	0	0	0	4
National Directorate of Administration and Finance	P	2	2	7	8	4	2	0	25
	T	4	4	9	8	2	0	0	27
National Directorate of Buildings and Housing	P	0	1	15	19	7	1	0	43
	T	6	8	24	24	9	0	0	71
Directorate of Research and Development Services	P	0	4	4	6	2	1	0	17
	T	6	6	4	4	4	0	0	24
Directorate of Roads, Bridges and Floods Control Services	P	20	21	16	20	13	1	0	91
	T	0	16	16	4	4	0	0	40
Total Ministry of Infrastructures	P	72	109	135	121	60	14	3	514
	T	43	166	165	87	42	3	0	506
	Total	115	275	300	208	102	17	3	1,020
Minister of Tourism, Industry and Commerce									
Internal Audit Office	P	0	0	0	0	0	0	0	0
	T	0	2	3	2	2	0	1	10
Permanent Secretary Office	P	0	0	1	1	2	0	1	5
	T	0	2	3	1	0	0	0	6
National Directorate of Administration and Finance	P	0	1	0	0	2	1	0	4
	T	2	2	2	3	0	0	0	9
National Directorate of Research and Development	P	0	0	0	0	0	0	0	0
	T	1	2	4	4	2	1	0	14
National Directorate of External Commerce	P	0	0	1	1	1	0	0	3
	T	0	0	0	2	0	0	0	2
National Directorate of Domestic Commerce	P	0	0	3	1	3	1	0	8
	T	1	1	7	5	0	0	0	14
National Directorate of Industry	P	0	3	1	3	4	1	0	12
	T	1	0	4	0	0	0	0	5
National Directorate of Tourism	P	0	0	0	3	4	1	0	8
	T	0	2	3	1	0	0	0	6
Total Minister of Tourism, Industry and Commerce	P	0	4	6	9	16	4	1	40
	T	5	11	26	18	4	1	1	66
	Total	5	15	32	27	20	5	2	106
Ministry of Agriculture and Arboriculture									
National Directorate Administration	P	5	7	3	8	3	1	0	27
	T	12	0	0	3	1	0	0	16
Agricultural Services in the District of Bobonaro	P	0	2	4	2	1	1	0	10
	T	2	2	3	1	0	0	0	8
Agricultural Services in the District of Covalima	P	0	3	5	1	0	0	0	9
	T	0	1	3	2	0	1	0	7
Agricultural Services in the District of Ermera	P	0	1	3	0	1	0	0	5
	T	1	0	3	1	0	0	0	5
Agricultural Services in the District of Lautem	P	0	2	3	0	0	0	0	5
	T	0	1	3	0	0	0	0	4
Agricultural Services in the District of Liquisa	P	0	1	5	0	0	0	0	6
	T	1	0	3	1	0	0	0	5
Agricultural Services in the District of Manatuto	P	0	2	4	0	0	0	0	6
	T	0	1	4	0	0	0	0	5
Agricultural Services in the District of Manufahi	P	0	2	4	0	1	1	0	8
	T	1	2	2	3	0	0	0	8
Agricultural Services in the District of Oecusse	P	0	2	5	0	1	0	0	8

	T	4	6	12	3	0	1	0	26
Agricultural Services in the District of Viqueque	P	0	1	6	0	0	0	0	7
	T	0	2	4	0	0	0	0	6
National Directorate of Forests	P	0	5	4	6	6	4	0	25
	T	3	10	12	7	4	0	0	36
National Directorate Research and Special Services	P	0	0	0	6	7	1	0	14
	T	7	6	7	12	6	0	0	38
National Directorate of Quarentene and Biosecurity	P	0	0	6	3	1	1	0	11
	T	4	7	6	3	0	0	0	20
National Directorate of Education and Agriculture Training	P	0	0	0	65	0	1	0	66
	T	4	3	6	12	6	0	0	31
National Directorate of Policy and Planning	P	0	0	0	0	7	1	0	8
	T	1	2	3	9	2	0	0	17
Permanent Secretary office	P	0	0	0	0	0	0	1	1
	T	0	1	0	1	0	0	0	2
National Directorate Agri-commerce	P	0	0	0	0	1	1	0	2
	T	0	3	0	11	2	0	0	16
National Directorate of Agriculture and Horticulture	P	0	0	5	13	10	2	0	30
	T	1	3	9	4	16	0	0	33
National Directorate of Coffee and Plant Industry	P	0	0	0	2	4	1	0	7
	T	0	2	9	5	0	0	0	16
National Directorate of Fisheries and Aquaculture	P	0	0	4	8	11	4	0	27
	T	4	8	17	44	8	2	0	83
National Directorate for Animal Husbandry	P	0	0	3	6	3	1	0	13
	T	1	9	20	9	4	1	0	44
Agricultural Services in the District of Aileu	P	0	1	2	1	0	0	0	4
	T	0	1	0	0	0	0	0	1
Agricultural Services in the District of Ainaro	P	0	1	4	0	0	0	0	5
	T	0	1	1	0	0	0	0	2
Agricultural Services in the District of Baucau	P	0	2	5	1	3	1	0	12
	T	2	2	4	0	0	0	0	8
Total Ministry of Agriculture and Arborculture	P	5	32	75	122	60	21	1	316
	T	48	73	131	131	49	5	0	437
	Total	53	105	206	253	109	26	1	753
Courts									0
High Council for Judicial Magistrature	P	0	0	0	2	0	0	0	2
	T	0	0	0	0	0	0	0	0
Court of Appeal	P	3	3	5	2	1	0	0	14
	T	0	0	0	0	0	0	5	5
District Courts	P	9	26	11	4	0	0	0	50
	T	0	0	1	0	0	0	25	26
Total Courts	P	12	29	16	8	1	0	0	66
	T	0	0	1	0	0	0	30	31
	Total	12	29	17	8	1	0	30	97
Total of Perfil Staffing	P	521	959	6395	3401	682	255	24	12,237
	T	1507	762	1965	1362	482	159	44	6,281
	Total	2,028	1,721	8,360	4,763	1,164	414	68	18,518

Non Civil Servants

		Level 1	Level 2	Level 3	Level 4	Level 5	Level 6	Level 7	TOTAL
Ministry of Defence and Security									
FALINTIL-Defence Forces of Timor Leste	P	426	195	258	114	22	1	1	1,017
	T	0	0	0	0	0	0	0	0
PNTL - National Directorate of Administration	P	0	68	0	10	2	0	0	80
	T	20	0	0	0	0	0	0	20
PNTL - Immediate Intervention Unit	P	0	346	0	3	1	0	0	350
	T	2	0	0	0	0	0	0	2
PNTL - Migration Services	P	0	113	0	1	1	0	0	115
	T	2	0	0	1	0	0	0	3
PNTL - Border Patrol Unit	P	0	298	0	2	0	0	0	300
	T	1	0	0	0	0	0	0	1
PNTL - Maritime Unit	P	0	48	0	1	1	0	0	50
	T	1	0	0	0	0	0	0	1
PNTL - National Command of Operations	P	294	1,950	3	167	18	0	0	2,432
	T	12	0	0	0	0	0	0	12
PNTL - Police Reserve Unit	P	0	79	0	3	0	0	0	82
	T	2	0	0	0	0	0	0	2
Police Academy	P	0	68	0	22	1	0	0	91
	T	0	0	0	0	0	0	0	0
Total Ministry of Defence and Security	P	720	3165	261	323	46	1	1	4,517
	T	40	0	0	1	0	0	0	41
	Total	760	3165	261	324	46	1	1	4,558
Prosecutor General									
Prosecutor-General Office and Distrital Dili	P	6	10	11	0	1	1	0	29
	T	2	2	1	1	2	17	0	25
District Prosecutor of Baucau	P	0	0	0	0	0	0	0	0
	T	0	0	0	0	0	0	0	0
District Prosecutor of Suai	P	0	0	0	0	0	0	0	0
	T	0	0	0	0	0	0	0	0
District Prosecutor of Oecusse	P	0	0	0	0	0	0	0	0
	T	0	0	0	0	0	0	0	0
Total Prosecutor General	P	6	10	11	0	1	1	0	29
	T	2	2	1	1	2	17	0	25
	Total	8	12	12	1	3	18	0	54
Provedor of Human Rights and Justice									
Provedor of Human Rights and Justice	P	0	0	1	5	2	3	1	12
	T	4	5	4	12	9	0	0	34
Total Provedor of Human Rights and Justice	P	0	0	1	5	2	3	1	12
	T	4	5	4	12	9	0	0	34
	Total	4	5	5	17	11	3	1	46
Public Broadcaster of Timor Leste									
Television of Timor Leste	P	0	0	0	0	0	0	0	0
	T	0	1	5	23	10	10	0	49
Public Broadcaster of TL - General	P	0	0	0	0	0	0	0	0
	T	2	11	3	24	3	3	1	47
Radio of Timor Leste	P	0	0	0	0	0	0	0	0
	T	0	0	5	28	7	15	0	55
Total Public Broadcaster of Timor Leste	P	0	0	0	0	0	0	0	0
	T	2	12	13	75	20	28	1	151
	Total	2	12	13	75	20	28	1	151
National Commission for Elections									
National Commission for Elections	P	0	0	0	0	0	0	0	0
	T	0	15	1	1	0	0	0	17
Total National Commission for Elections	P	0	0	0	0	0	0	0	0

	T	0	15	1	1	0	0	0	17
	Total	0	15	1	1	0	0	0	17
Total	P	726	3175	273	328	49	5	2	4,558
	T	48	34	19	90	31	45	1	268
	Total	774	3209	292	418	80	50	3	4,826

Autonomous Agencies

		Level 11	Level 2	Level 13	Level 4	Level 5	Level 16	Level 7	TOTAL
Ministry of Infrastructures									
Airports and Civil Aviation Administration of TL	P	10	29	32	7	5	1	0	84
	T	11	17	6	9	5	0	0	48
APORTIL Self Funding Agency	P	4	24	7	8	1	0	0	44
	T	5	7	5	2	1	0	0	20
Public Institute of Equipments Management	P	1	0	4	3	4	1	0	13
	T	22	85	27	20	6	0	0	160
Electricity of Timor Leste	P	46	72	102	30	5	2	1	258
	T	26	74	31	13	8	0	0	152
Total Ministry of Infrastructures	P	61	125	145	48	15	4	1	399
	T	64	183	69	44	20	0	0	380
	Total	125	308	214	92	35	4	1	779

Annex 6 2008 Budget Law



THE DEMOCRATIC REPUBLIC OF TIMOR-LESTE NATIONAL PARLIAMENT

Draft Law no./2007

of

2008 State General Budget for the Democratic Republic of Timor-Leste

The 2008 State General Budget encompasses all revenues and expenses of the State of Timor-Leste.

Attachment I to the State General Budget Law for the period establishes the estimated total revenue of the SGB from January to December 2008 from all sources: oil, non-oil, donors and other non-tax revenues. The estimated total revenue from these sources is US\$ 1,385.6 million.

Attachment 2 to the Budget Law sets out the budget appropriations for each State Body, categorised as follows:

1. \$ 48,028 million for Salaries and Wages;
2. \$ 143,696 million for Goods and Services;
3. \$ 24,536 million for Minor Capital;
4. \$ 67,615 million for Capital and Development;
5. \$ 63,878 million for Public Transfer Payments.

Total budget appropriations are \$ 347,753 million.

Excluding the autonomous bodies, total budget appropriations for the SGB is \$ 333,404 million.

The State Treasury Account includes all revenues and expenses from the self-funded "Autonomous Bodies", namely the Electricity of Timor-Leste (EDTL), the Civil Aviation Authority of Timor-Leste, the Port Authority of Timor-Leste, and the Institute for the Management of Equipment. The revenues from those categories are included under the item "Revenues from the Autonomous Bodies" in Attachment I, with Attachment III containing the budget of the proposed expenses.

The estimated total expenditure of the self-funded "Autonomous Bodies" for 2008 is \$ 6.4 million (including an additional \$22.491 million transferred from the central Government, to subsidise expenditures which are higher than forecast revenues).

The estimated total expenditure for the SGB is \$ 347,753 million, while non-oil revenues are estimated to be \$ 27.0 million. The tax deficit is \$320.753 million.

The Government has drafted a SGB to meet operational needs in 2008, as well as provide balance to carry out the necessary reforms for ensuring the efficiency of the Public Administration, ensuring the stability and security of the Country, reducing poverty and enabling sustainable growth.

Under article 97 paragraph 1 sub-paragraph c) and article 115 paragraph 2 sub-paragraph a) of the Constitution of the Republic, the Government presents the following draft law to the National Parliament, requiring priority and urgency:

Chapter I

Definitions and approval

Article 1

Definitions

For the purposes of the present law:

- a) **"Expense Authorization Notice"** – Is the notice issued by the Treasury to a certain Body, informing it that it is authorized to carry out expenditures up to the indicated value;

- b) **"Expenditure Category"** – Is the grouping of expenses under the following five categories: Salaries and Wages, Goods and Services, Minor Capital, Capital Development and Public Transfers, in which:
- i) **"Salaries and Wages"** – Represents the overall amount a Body may spend on Salaries and Wages for the holders of political offices and for permanent, temporary and part-time staff;
 - ii) **"Goods and Services"** – Represents the overall amount a Body may spend on the acquisition of Goods and Services;
 - iii) **"Public Transfers"** – Represents the overall amount a Body may spend on public grants and transfer payments;
 - iv) **"Minor Capital"** – Represents the overall amount a Body may spend on the acquisition of Minor Capital goods;
 - v) **"Capital Development"** – Represents the overall amount a Body may spend on Capital Development projects;
- c) **"Expenditure hypothecated to Revenue"** – Expenditure which is supported by the revenue collected by the Autonomous Bodies, provided that the amount does not exceed the overall amount revenue which is entered into the relevant accounts of the Treasury;
- d) **"Budget Allocation"** – Is the maximum amount set in the State General Budget (SGB) in favour of a Body, in order to carry out a certain expenditure;
- e) **"State General Budget Law"** – Is the law forecasting revenues and legislating projected expenditure by the State and public administration bodies for the respective fiscal year, prepared by the Government and approved by the National Parliament;
- f) **"2008 State General Budget"** – The State financial management instrument that consists in the duly authorized forecast of the monetary amounts that certain interrelated revenues and expenses will reach, from 1 January to 31 December;
- g) **"Body / Bodies"** – Is the generic term adopted in the Budget to designate the Office of the President of the Republic, the National Parliament, the Government (Office of the Prime Minister, Presidency of the Council of Ministers, Ministries, Offices of the Secretaries of

State and Agencies), the Courts, the Office of the Attorney-General and all central or local State Departments and Services, subjected to the budget discipline;

- h) "**Autonomous Body**" – Is the Body that operates as an entity provided with administrative, patrimonial and / or financial autonomy by law, listed in Attachment 1 of UNTAET Regulation No. 2001/13, namely the Electricity of Timor-Leste, the Port Authority of Timor-Leste, the Civil Aviation Authority of Timor-Leste and the Institute for the Management of Equipment (IGP), as well as others created by law;
- i) "**Program**" – An important categorisation of the activities of a Body regarding the provision of services towards a specific objective, result or group, including all activities of a Body, should these make up a single set;
- j) "**Project**" – Represents a set of operations, from which derive a product that broadens or improves Government operations and has a finite end;
- k) "**Own Revenues of Autonomous Bodies** " – The amounts charged by the *Autonomous Bodies* from the selling of goods or the provision of services;
- l) "**Contingency Reserve**" – Represents the overall amount set by the Government in the State General Budget to meet urgent, unavoidable and unforeseeable expenses that may arise during the fiscal year;
- m) "**Expenditure Items**" – These are individual expense items within each *Expense Category*, based on the expense account code structure kept by the Treasury;
- n) "**Transfers of amounts**" – The budget alterations foreseen and stated in article 7 of the present Law;

Article 2

Approval

The present Law approves the State General Budget for the period between 1 January 2008 and 31 December 2008, as well as:

- a) Total revenues by category, including self funding revenues from the Autonomous Bodies, featured in Attachment I to the present diploma;
- b) Total expenditure by grouping, including sums to be transferred from the State General Budget to the Autonomous Bodies in 2008, featured in Attachment II to the present diploma;
- c) Total expenditure of the Autonomous Bodies to be funded from their own revenue, featured in Attachment III to the present diploma.

CHAPTER II

Revenues

Article 3

Revenues

In 2008 the Government is authorized to charge taxes and other tax impositions set by law.

CHAPTER III

Transfer authorization from the Petroleum Fund

Article 4

Authorized limit for SGB credit

Under article 7 of Law no. 9/2005, of August 3, the amount of the transfers from the Petroleum Fund in 2008 is not above \$294.3 million and can only take place after complying with the dispositions of articles 8 and 9 of the law indicated above.

CHAPTER IV

Budget Execution

Article 5

Payment of taxes on imports by the Government

The Treasury is authorized to set up and implement an accounting mechanism for the registration and control of revenues and expenses corresponding to the payment of taxes on imports made by Bodies, or on its behalf.

Article 6

Budget allocations

Throughout 2008 the Bodies indicated in Attachment II to the present diploma are to be funded from the State General Budget, with sums allowing them to respond to the expenses concerning the Expenditure Categories.

Article 7

Transfer of sums

1. The Minister of Finance may, at any time, revoke or alter the Expenditure Authorization Notices within the Expenditure Categories, should this be considered to be desirable in the interests of a prudent financial management, or whenever it is appropriate to ensure the continuation of expenditure throughout the transition period, in the public interest.
2. The Ministers, Secretaries of State under the control of the Prime Minister and other sovereign bodies may, at any time, authorize the transfer of sums within Expenditure Category and between the Expenditure Category of Goods and Services and Minor Capital, as well as between programs, after validation by the Ministry of Finance, up to the maximum threshold of US\$ 50,000 (fifty thousand US dollars).
3. Should the amount of the transfer exceed US\$ 50,000 (fifty thousand US dollars) it will require an authorization by the Minister of Finance.
4. The Minister of Finance can authorize the transfer of amounts within Expenditure Categories, in the following terms:
 - a) Transfers up to US\$ 250,000 (two hundred and fifty thousand US dollars);
 - b) Should the sum exceed US\$ 250,000 (two hundred and fifty thousand US dollars), authorization can only be granted by the Prime Minister, subject to a favourable opinion by the Minister of Finance.

5. No funds can be transferred from the categories of Salaries and Wages, Capital Development or Public Transfer Payments to any other Expenditure Category, regardless of the amounts involved.
6. No funds can be transferred between different Bodies, regardless of the amounts involved.

Article 8

Funds

In order to meet the financial needs of the State General Budget, and according to the clear and precise criteria set for public expenditure, the Government has allocated some funds within the Budget of the Ministry of Planning and Finance, to be managed by it on behalf of the entire Government, namely:

- a) Contingency Reserve;
- b) Counterpart Funds for Donor Projects;
- c) Retroactive Funding;
- d) External Audit;
- e) International Organization Membership Fees;
- f) Fund for Travels Abroad;
- g) Provision for TFET taxes;
- h) Provision for Tax and Fee Returns;
- i) Provision for the funding of EDTL activities;
- j) Provision for the funding of Nakroma activities;
- k)** Payments foreseen in the Statute of National Liberation Combatants;
- l)** Payment of pensions to former holders and former members of Sovereignty bodies;
- m) Fund for the purchase of vehicles;
- n) Provision payment Civil Service taxes.

Article 9

Contingency Reserve

The Prime Minister is authorised, subject to the favourable opinion of the Minister of and Finance, to make decisions on the transfer of resources from the Contingency Reserve to the different Bodies.

Article 10

Public Transfers

1. Public transfers make up an expense category and take on two forms:
 - a) Public subventions, which are fundings without obligation to reimburse, made to public and non-public entities;
 - b) Payments foreseen in the Statute of National Liberation Combatants.
2. Public transfers obey the principle of strict budgeting, which means that their respective amounts cannot be altered.

Article 11

Carry-overs

1. Budget amounts that have not been committed by way of contracts signed with suppliers by 31 December 2008 are considered as void.
2. The amounts indicated in the previous paragraph may be budgeted again according to the priorities of the Government in the 2009 State General Budget.

Chapter V

Autonomous Bodies

Article 12

Own Revenues

1. The estimates of the revenues to be collected by the Autonomous Bodies are included in Attachment I.

2. The expenses resulting from transfers from the State General Budget to the autonomous agencies, as well as the estimates of the respective expenses, are included in Attachment II.
3. The budgets by Expenditure Category concerning the Autonomous Bodies funded by their own revenues are included in Attachment III.
4. The Expenditure Authorization Notices which relate to the expenditure estimated from an Autonomous Body's own revenue may only be authorized after the State collects the revenue, and must not indicate an amount higher than these estimates.

Article 13

Funding

The funding of Capital Development for Autonomous Bodies constitutes public investment.

Chapter VI

Final Features

Article 14

Funding through independent donors

1. A Body can only establish agreements with independent donors for the supplying of additional or complementary resources to the funding contained in the budget allocations of this law after previous approval by the Ministry of Finance.
2. The management of this funding must be in accordance with the requirements of the donors and with the directives issued by the Ministry of Finance.

Article 15

Transitional features

That which is not regulated by the present law shall be made in conformity with the features contained in UNTAET Regulation No. 2001/13 on Budget and Financial Management.

Article 16

Entry into force

The present law enters into effect on the day immediately after its publication, having effect from 01 January 2008.

Approved in National Parliament on 28 Desember 2007.

The President of Natonal Parliament,

(Fernando La Sama de Araújo)

Annex 7 Acronyms

ADS	Administration and Patrimony Service
ADB	Asian Development Bank
ANATL	Air Navigation Authority of Timor Leste
APORTIL	Port Authority of Timor Leste
ASEAN	Association of South East Asian Nation
BPA	Banking and Payments Authority
BRC	Budget Review Committee
CAVR	Comissão de Amizade Verdade e Reconciliação
CBO	Community Based Organisation
CFET	Consolidated Fund for Timor-Leste
CoM	Council of Ministers
CPI	Consumer Price Index
CPV	Commitment & Payment Voucher
CTF	Commission for Truth and Friendship
DRTL	Democratic Republic of Timor Leste
EAN	Expenditure Authorisation Notices
EdTL	Electricity of Timor Leste
EIA	Energy Information Administration
EITI	Extractive Industry Transparency Initiative
ESI	Estimated Sustainable Income
	<i>Forças Armadas da Libertacao e Independencia de Timor Leste/East</i>
FALINTL	Timor's Liberation and Independence Armed Forces
FDTL	Defence Force of Timor-Leste
TLRS	Revenue Service of Timor-Leste
FTP	First Tranche Petroleum
GG	General Government
GDP	Gross Domestic Product
GRIMS	Government Resourcing Information Management System
HF	High Frequency
IDP	Internally Displaced Persons
IFI	International Financial Institutions
IMF	International Monetary Fund
	<i>Instituto Nacional de Administracao Publica-Institute of Public</i>
INAP	Administration
IOM	(UN) International Organization for Migration
IT	Information Technology
JPDA	Joint Petroleum Development Area
LPG	Liquefied Petroleum Gas
LNG	Liquefied Natural Gas
MDG	Millenium Development Goal
MoF	Ministry of Finance
MoFA	Ministry of Foreign Affairs
MoPFCBP	Ministry of Planning and Finance Capacity Building Project
MOU	Memorandum of Understanding
MSS	Ministry of Social Security
MTFF	Medium Term Fiscal Framework
MW	Megawatts
NDP	National Development Plan
NGO	Non-Government Organisation

NFPC	Non Financial Public Corporations
NPV	Net present Value
OPEC	Organisation of Petroleum Exporting Countries
PESP-IFU	Primary Education Support Project Infrastructure Facilities Unit)
PFC	Public Financial Corporations
PNTL	<i>Policia Nacional de Timor Leste</i> /Timor Leste National Police
PSC	Public Service Commission
PR	President of the Republic
SEPI	Secretariat of State for the Promotion of Gender Equality
SIGTAS	Standard Integrated Government Taxation Administration System
S&P 500	Salt and Pepper 500
SWG	Sector Working Groups
TFET	Trust Fund for East Timor
TLCLS	The Interim Timor-Leste Survey of Living Standards
TLTM	Timor Leste Transparency Model
TSP	Transition Support Programme
TVTL	Television Timor Leste
UN	United Nations
UNIFEM	United Nations Development Fund for Women
UNDP	United Nations Development Programme
UNFPA	United Nations Fund for Population Assistance
UNMISSET	United Nations Mission in Support of East Timor
UNTAET	United Nations Transitional Administration in East Timor
VHF	Very High Frequency
WB	World Bank
WFP	World Food Programme
WOG	Whole of Government
WTI	West Texas Intermediate

Annex 8 User Guide

Introduction

The primary purpose of *The Budget for the Transition Period 2007* is to inform the National Parliament and other interested parties of the Government's intended budget for the transitional period between July and December 2007. This document provides information about the new structure of the Government and its Organs and their short term activities and plans for the 6 month period of transition from a financial year budget (1 July – 30 June) to a calendar year budget (1 January to 31 December). It also provides an update of the medium term fiscal position of Timor-Leste and the Government's immediate fiscal strategy.

Readers should also refer to the *IV Constitutional Government Program* (September 2007) for more detail on the Government's medium to long term sectoral visions, goals, strategies and policies. Readers may also refer to *The Revised Budget 2006-07* (January 2007) and the *General Budget of the State 2006-07* (August 2006) for reference to the previous Government structure and funding. The up coming 2008 Calendar Year budget will provide the implementation of the Government's medium term plans.

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 and 2006-07 and constant 2006-07 prices are used for all other years.

A decimal point is represented by a dot, and the thousand separator is represented by a comma.

The transitional period refers to 1 July 2007 to 31 December 2007.

Figures in tables and in the text may be rounded. Discrepancies in tables between totals and sums of components are due to rounding. Standard rounding conventions apply.

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 in Timor-Leste is made up of the 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.

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