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DEMOCRATIC REPUBLIC OF EAST
TIMOR

SUMMARY

NATIONAL PARLIAMENT:

LAW No. 12 / 2008 of the 5th of August
First alteration to Law no. 10/2007 of the 31st of
December, which approved the General State
Budget for 2008..... 2532

MINISTRY OF STATE ADMINISTRATION AND TERRITORIAL PLANNING:

Amendment 2549

LAW No. 12 / 2008 of the 5th of August

First alteration to Law no. 10/2007 of the 31st of December, which approved the General State Budget for 2008

The present law is intended to complement and
update the General State Budget (GSB) for 2008.

The GSB Amendment encompasses an update of
the receipts and expenses of the State of East Timor.

Annex I establishes the estimated total State receipts
from January to December 2008 deriving from all
sources: Petroleum, non-petroleum, development
partner fees, receipts from autonomous agencies and
other non-fiscal receipts. The estimated total income
from all these sources is now US \$ 2,025.6 million.

Annex II alters the budget estimates for each State
Body, broken down in the following fashion:

1. \$ 58.884 million for Pay and Salaries;
2. \$ 447.409 million for Goods and Services;
3. \$ 39.249 million for Minor Capital;
4. \$ 110.553 million for Development Capital;
5. \$ 132.217 million for Public Transfer payments.

The total estimated budget expenditure is, therefore,
\$ 788.312 million. Excluding autonomous bodies,
total budgeted expenditure in the GSB is \$ 765.966
million.

The State Treasury Accounts include all the receipts
and expenses arising from the self-financed
“Autonomous Bodies”, specifically the East Timor
Electricity Company (EDTL), the Airport and Air
Navigation Administration of East Timor, the Port
Authority of East Timor and the Institute of
Equipment Management. The receipts from these
categories are included under the heading of
“Receipts from Autonomous Bodies” in Annex I,
with the proposed budgetary expenses set out in
Annex III.

The estimated total for self-financed “Autonomous
Bodies” expenses in 2008 is \$ 22.346 million
(including an additional value of \$ 15.358 million
transferred from the Central Government in order to
subsidise expenses higher than the forecast
receipts).

The estimated total for expenses in the GSB is \$
788.3 million, with non-petroleum receipts
estimated at \$ 86.5 million. The non-petroleum
fiscal deficit is \$ 701.8 million.

The National Parliament decrees, under the terms of
line d) of no.3 of article 95 and of no. 1 of article
145 of the Constitution of the Republic, to have the
status of a law, the following:

Article 1

Alteration to the General State Budget for 2008

1 – The General State Budget for 2008, approved by
law no. 10/2007 of the 31st of December, amended
by Amendment Declaration no. 1/2008 of the 16th of
January, is altered, whether in relation to the tables
contained in Annexes I, II and III to this law, or
under the terms of the following articles.

2 – The alteration referred to in the previous number
is contained in the tables of Annexes I, II and III to
the present law, which replace the tables of Annexes
I, II and III of Law no. 10/2007 of the 31st of
December.

3- Articles 4 and 8 of Law no. 10/2007 of the 31st of
December are amended to have the following
wording:

“Article 4

[...]

Under the terms and for the purposes set out in
article 7 of Law no. 9/2005 of the 3rd of August, the
amount of the petroleum fund transfers for 2008
will not exceed 686.8 million United States dollars.

Article 8

[...]

- a) [...]
- b) [...]
- c) [...]
- d) [...]
- e) [...]
- f) [...]
- g) [...]
- h) [...]
- i) [...]
- j) [...]
- k) [...]
- l) [...]
- m) [...]
- n) [...]
- o) Economic Stabilisation Fund.

Article 2

Addenda to the General State Budget for 2008

Articles 2-A and 9-A are added to Law no. 10/2007 of the 31st of December, with the following wording:

**“Article 2-A
Multi-year investment programmes**

1 – The multi-year investment programmes involve large-scale projects, to be carried out over a number of budgetary years.

2 – The spending set out for the 2008 financial years in regard to the programmes contained in Annex IV to the present law is approved, without prejudice to the total expenses set out in Annex II.

**Article 9-A
Economic Stabilisation Fund**

The Economic Stabilisation Fund, created by decree law no. 22/2008 of the 16th of July, is administered by the Ministry of Finance.”

**Article 3
Entry into force**

The present law comes into force on the day immediately following its publication in the Journal of the Republic.

Approved on the 30th of July 2008.

The substitute President of the National Parliament

Vicente da Silva Guterres

Promulgated on the 4th of August 2008-10-27
To be published.

The president of the Republic

Dr José Ramos Horta

**Annex I
Estimate for the Receipts to be Collected in the Amended General State Budget for 2008
(US \$ millions)**

<u>1</u>	<u>Total Receipts</u>	<u>2,025.6</u>
<u>1.1</u>	<u>Petroleum Receipts</u>	<u>1,939.1</u>
1.1.1	Petroleum profits tax	976.7
1.1.2	Timor Maritime Rights	143.2
1.1.3	Income Tax	266.5
1.1.4	Additional Profits Tax	441.6
1.1.5	Other Petroleum Taxes and Charges	17.9
1.1.6	Interest on Petroleum Fund	93.3
<u>1.2</u>	<u>Non-Petroleum Receipts</u>	<u>79.5</u>
1.2.1	Direct Taxes	12.8
1.2.2	Indirect Taxes	17.5
1.2.3	Other Receipts and taxes	45.9
1.2.4	Interest on Treasury Account	3.4
<u>2</u>	<u>Development Partner Fees</u>	<u>0.0</u>
<u>3</u>	<u>Receipts from Autonomous Bodies</u>	<u>7.0</u>

Annex II
Amended Expenses for the General State Budget for the Democratic Republic of East Timor for 2008

Code		Pay & Salaries (000)	Goods & Services (000)	Minor Capital (000)	Capital & Development (000)	Public Transfers (000)	Total (000)
	Including self-financed agency	58,884	447,409	39,249	110,553	132,217	788,312
	Excluding self-financed agency	57,467	439,671	37,342	99,269	132,217	765,966
	Self-financed agency	1,417	7,738	1,907	11,284	-	22,346
01	President of the Republic	228	3,859	891	-	-	4,978
010101	Office of the President of the Republic	99	1,930	52	-	-	2,081
010102	President of the Republic Administration	129	717	771	-	-	1,617
010103	CAVR [Truth and Reconciliation Commission] Technical Secretariat	-	300	17	-	-	317
010104	Support Team for Security Sector Reform and Development	-	182	-	-	-	182
010105	ASEAN membership awareness initiative	-	299	51	-	-	350
010106	National Reconciliation	-	250	-	-	-	250
010109	Consultancy – General	-	181	-	-	-	181
02	National Parliament	668	4,471	3,086	501	-	8,726
020101	National Parliament	413	3,101	3,012	501	-	7,027
020102	Office of the President of the National Parliament	18	184	-	-	-	202
020103	Parliamentary Seats	-	52	-	-	-	52
020104	Secretariat	237	363	-	-	-	600
020105	Commission A	-	20	-	-	-	20
020106	Commission B	-	53	-	-	-	53
020107	Commission C	-	31	-	-	-	31
020109	Commission D	-	49	-	-	-	49
020110	Commission E	-	59	-	-	-	59
020111	Commission F	-	43	-	-	-	43
020112	Commission G	-	29	-	-	-	29

020113	Commission H	-	14	-	-	-	14
020114	Commission I	-	21	-	-	-	21
020115	Petroleum Fund Consultative Council	-	340	38	-	-	378
020108	East Timor Anti-corruption Institutions Cooperation Network	-	36	-	-	-	36
020116	Primary Legislative Schedule	-	38	18	-	-	56
020117	Constituent Assembly Schedule	-	38	18	-	-	56
03	Prime Minister & Presidency of the Council of Ministers	1,529	9,681	959	2,693	56,040	70,902
0301	Office of the Prime Minister	495	2,396	251	544	48,000	51,686
030101	Office of the Prime Minister	25	154	-	-	-	179
030102	Prime Minister's Secretariat	37	215	-	-	-	252
030103	Civil Society Consultancy	17	75	-	-	5,000	5,092
030104	Media Consultancy	10	75	-	-	-	85
030105	Private Sector, Small and Medium Business Consultancy	32	55	-	-	-	87
030106	Administration & Finance – Administration Section	83	400	31	544	-	1,058
030107	Administration & Finance – Finance Section	-	4	-	-	-	4
030108	Administration & Finance – Human Resources Section	-	4	-	-	-	4
030109	Protocol	21	5	-	-	-	26
030110	Strategic Planning and Investment Unit	23	200	-	-	-	223
030111	Commission on the Public Function	-	154	-	-	-	154
030112	Truth and Friendship Commission	-	100	-	-	-	100
030113	Office of the General Inspectorate	68	496	124	-	-	688
030114	National Information Service	63	200	-	-	-	263
030201	Prime Minister's Department	116	259	96	-	43,000	43,471
0401	Secretary of State for the Council of Ministers	137	1,616	126	300	-	2,179
040101	Dept. of Secretary of State for the Council of Ministers	28	-	-	-	-	28
040102	Board of Admin & Support for the Council of Ministers	57	1,616	126	300	-	2,099
040103	Translation Department	29	-	-	-	-	29
040104	Legal Support Unit	11	-	-	-	-	11
040105	Information Distribution Department	12	-	-	-	-	12
0501	Secretary of State for Young People and Sport	247	790	3	300	1,950	3,290
050101	Dept of Secretary of State for Young People and Sport	27	19	3	-	-	49
050102	Board of Administration and Finance	127	139	-	300	-	566

050103	National Youth Board	34	137	-	-	-	171
050104	Physical Education and Sport Board	37	97	-	-	500	634
050105	Development Policy Board	22	382	-	-	1,300	1,704
050106	National Board of Art and Culture	-	16	-	-	150	166
0601	Secretary of State for National Resources	133	2,784	373	1,249	-	4,539
060101	Dept of the Secretary of State for National Resources	27	1,017	19	1,249	-	2,312
060102	National Board of Administration and Finance	29	1,282	300	-	-	1,611
060103	National Board of Natural Resource Planning	18	103	42	-	-	163
060104	National Board of Petroleum and Gas	31	82	3	-	-	116
060105	National Board of Geology and Mineral Resources	28	300	9	-	-	337
0701	Secretary of State for Energy Policy	81	1,185	-	-	911	2,177
070101	Dept of the Secretary of State for Energy Policy	31	92	-	-	-	123
070102	National Board of Administration and Finance	22	22	-	-	-	44
070103	National Board of Alternative Energy Research & Policies	11	1,046	-	-	-	1,057
070104	National Board for the Coordination of Renewable Energy Activities	17	25	-	-	911	953
0801	Secretary of State for Professional Training and Employment	323	706	122	300	5,129	6,580
080101	Dept of the Secretary of State for Professional Training and Employment	33	96	20	-	-	149
080102	National Board of Administration and Finance	45	50	26	-	-	121
080103	National Board of Professional Training	15	64	15	-	1,229	1,323
080104	National Board of Employment	102	89	25	300	3,750	4,266
080105	National Board of Work Relations	112	341	17	-	-	470
080106	National Board of Work Inspection	8	32	14	-	-	54
080107	Board of Arbitration	8	34	5	-	-	47
080108	National Centre for Employment and Professional Training - Tibar	-	-	-	-	150	150
0901	Secretary of State for the Promotion of Equality	94	193	84	-	50	421
090101	Dept of the Secretary of State for the Promotion of Equality	31	27	-	-	-	58
090102	Board of Administration, Logistics and Finance	31	54	32	-	50	167
090103	Board of Gender Policies and Development	31	112	52	-	-	195
090104	Director General	1	-	-	-	-	1

2901	Secretary of State for Parliamentary Subjects	19	11	-	-	-	30
290101	Dept of the Secretary of State for Parliamentary Subjects	19	11	-	-	-	30
10	Ministry of Defence and Security	14,108	24,275	6,899	8,568	-	53,850
100101	Dept of the Ministry of Defence and Security	-	600	100	-	-	700
100102	Integrates Centre for Crisis Management	-	-	2,500	-	-	2,500
1001	Secretary of State for Defence	138	159	23	-	-	320
100201	Dept of the Secretary of State for Defence	46	44	4	-	-	94
100202	National Board of Administration and Finance	40	84	4	-	-	128
100203	National Board of Planning and International Exchange	26	15	6	-	-	47
100204	National Board of Provisioning	26	16	9	-	-	51
100301	FALINTIL – East Timor Defence Forces	3,751	10,601	287	5,492	-	20,131
1004	Secretary of State for Security	1,795	12,915	3,989	3,076	-	21,775
100401	Dept of the Secretary of State for Security	26	-	-	-	-	26
100402	Office of the Director General	13	-	-	-	-	13
100403	Finance and Administration Unit	30	12,915	3,989	3,076	-	20,010
100404	National Board of Civil Protection	567	-	-	-	-	567
100405	National Board for Building Security and Accreditation	1,149	-	-	-	-	1,149
100407	Office of Inspection and Fiscal Management	10	-	-	-	-	10
1005	PNTL	8,424	-	-	-	-	8,424
100501	PNTL – National Board of Administration	2,069	-	-	-	-	2,069
100502	PNTL –National Operations Command	4,556	-	-	-	-	4,556
100503	PNTL – Rapid Intervention Unit	571	-	-	-	-	571
100504	PNTL – Migration Services	205	-	-	-	-	205
100505	PNTL – Border Patrol Unit	572	-	-	-	-	572
100506	PNTL – Maritime Unit	90	-	-	-	-	90
100507	PNTL – Police Reserve Unit	152	-	-	-	-	152
100508	Police Academy	209	-	-	-	-	209
11	Ministry of Foreign Affairs	732	7,357	981	350	-	9,420
110101	Dept of the Ministry of Foreign Affairs	29	45	-	-	-	74
110201	Ministry of Foreign Affairs Head Office	263	1,878	353	100	-	2,594
110301	Secretary of State for International Cooperation	21	13	-	-	-	34
110401	Secretary of State for Migration & Communities Abroad	21	13	-	-	-	34
110402	Permanent Mission to the United Nations in New York	29	568	69	-	-	666
110403	Embassy – Lisbon	34	258	35	-	-	327

110404	Embassy – Jakarta	21	248	30	-	-	299
110405	Embassy - Washington	31	339	62	-	-	432
110406	Embassy - Canberra	21	277	-	250	-	548
110407	Embassy – Kuala Lumpur	19	187	-	-	-	206
110408	Embassy - Brussels	20	267	50	-	-	337
110409	Embassy - Bangkok	8	150	46	-	-	204
110410	Embassy - Tokyo	20	539	13	-	-	572
110411	Embassy - Beijing	9	187	5	-	-	201
110412	Embassy - Maputo	19	145	-	-	-	164
110413	Consulate General - Sydney	14	150	22	-	-	186
110414	Consulate General - Denpasar	13	163	-	-	-	176
110415	Consulate – Kupang	5	105	22	-	-	132
110416	Independence Memorial Hall	4	20	-	-	-	24
110417	Dept of Land Frontier Demarcation	7	292	-	-	-	299
110418	Dept of Support to the Truth and Friendship Commission	-	27	-	-	-	27
110419	Embassy – Havana	4	246	30	-	-	280
110420	Embassy – Manila	9	160	-	-	-	169
110421	Permanent Mission – Geneva	8	187	65	-	-	260
110422	Official Visits and International Commitments	-	205	-	-	-	205
110423	Embassy – The Vatican	11	439	-	-	-	450
110425	Embassy – Brasilia	32	101	65	-	-	198
110426	Embassy – Seoul	36	98	67	-	-	201
110427	Permanent Mission – CPLP / UNESCO	24	50	47	-	-	121
12	Ministry of Finance	1,710	6,849	1,480	1,250	-	11,289
120101	Dept of the Ministry of Finance	26	30	-	-	-	56
120102	Permanent Secretariat	12	4	-	-	-	16
120103	Administrative and Informative Secretariat	90	2,560	780	1,000	-	4,430
120104	National Budgetary Board	96	183	109	-	-	388
120105	National Treasury Board	219	2,374	4	-	-	2,597
120106	East Timor tax Service	231	75	16	-	-	322
120107	Taxation and Macro Economic Policy Unit	22	226	1	-	-	249
120108	National Board of External Assistance Planning and Coordination	72	41	-	-	-	113
120109	National Customs Board	517	296	22	250	-	1,085
120110	National Board of Assets and Supply	98	98	-	-	-	196

120111	Provisioning Board	122	102	524	-	-	748
120112	National Board of Statistics	139	93	-	-	-	232
120113	Inventory Supply and Management	66	17	24	-	-	107
120114	Administration of the Account Proposal for the Millennium Challenge	-	750	-	-	-	750
13	Budget Allocations for all Government Departments – Administered by the Ministry of Finance	1,000	290,554	3,633	3,500	42,341	341,028
130101	Government Budget Allocations – Funds with counter payments	-	-	-	2,500	-	2,500
130102	Government Budget Allocations - Auditing	-	750	-	-	-	750
130103	Government Budget Allocations – Retroactive Financing	-	45	-	-	-	45
130104	Government Budget Allocations – Contingency Reserve	-	9,894	-	-	-	9,894
130105	Government Budget Allocations – Funds for Travel Abroad	-	2,587	-	-	-	2,587
130106	Government Budget Allocations – International Institution Membership Fees	-	300	-	1000	-	1,300
130107	Government Budget Allocations – Provision for payment of Taxes and Charges	-	4,630	-	-	-	4,630
130108	Government Budget Allocations – Provision for Fuel	-	30,986	-	-	-	30,986
130109	Government Budget Allocations – Provision for FCTL Taxes	-	500	-	-	-	500
130110	Pension Provisions for Combatants in the National Liberation	-	-	-	-	40,500	40,500
130111	Pensions and Subsidies to ex-post holders and ex-members of the Government	-	612	133	-	641	1,386
130112	Fund for the purchase of a fleet of vehicles	-	-	3,500	-	-	3,500
130113	Funds for professional public sector salaries, including magistrates, senior health officials, educators and other technical supervisors	1,000	-	-	-	-	1,000
130114	Provision of funds to pay the Debts of Previous Governments	-	250	-	-	-	250
130115	Provision for Assistance to the People of Myanmar	-	-	-	-	500	500
130117	Provision for Assistance to the People of China	-	-	-	-	500	500
130118	Support for recovery and interment of the mortal remains	-	-	-	-	200	200

	of former freedom fighters						
130119	Economic Stabilisation Fund	-	240,000	-	-	-	240,000
14	Ministry of Justice	1,342	4,039	355	4,055	-	9,791
140101	Office of the Ministry of Justice	30	27	-	-	-	57
140102	Director General	17	25	9	-	-	51
140103	National Board of Administrative, Financial and Personnel Services	115	622	34	138	-	909
140104	National Board of Legal Consultancy and Legislation	46	223	9	-	-	278
140105	National Board of Human Rights and Citizenship	51	200	19	-	-	270
140106	National Board of Registration and Notary Records	254	604	52	1,036	-	1,946
140107	National Board of Land, property and Services Registrations	276	1,198	133	73	-	1,680
140109	National Board of Prison & Social Reintegration Services	41	409	25	-	-	475
140110	District Prisons	358	453	32	1,929	-	2,772
140111	Legal Training Centre	25	187	13	639	-	864
140112	Public Defenders	129	91	29	240	-	489
15	Ministry of Health	6,177	18,123	3,481	2,768	250	30,799
150101	Dept of the Minister of Health	33	20	-	-	-	53
150102	Dept of the Deputy Minister of Health	29	13	-	-	-	42
150103	Central Health Services	429	7,828	1,514	385	250	10,406
150104	National Laboratory	63	167	-	55	-	285
150105	National Hospital – Guido Valadares	1,156	2,331	181	380	-	4,048
150106	District Hospital of Baucau	366	945	643	70	-	2,024
150107	District Hospital of Maliana	165	343	13	235	-	756
150108	District Hospital of Maubisse	118	346	170	270	-	904
150109	District Hospital of Oecusse	154	420	69	200	-	843
150110	District Hospital of Suai	164	389	204	202	-	959
150111	District Health Services of Aileu	188	344	51	60	-	643
150112	District Health Services of Ainaro	226	358	108	230	-	922
150113	District Health Services of Baucau	383	337	40	90	-	850
150114	District Health Services of Bobonaro	251	443	37	80	-	811
150115	District Health Services of Covalima	184	325	45	166	-	720
150116	District Health Services of Dili	352	464	58	80	-	954
150117	District Health Services of Ermera	285	412	71	50	-	818

150118	District Health Services of Lautem	283	355	37	80	-	755
150119	District Health Services of Liquiça	201	365	15	-	-	581
150120	District Health Services of Manatuto	278	373	83	30	-	764
150121	District Health Services of Manufahi	233	394	46	-	-	673
150122	Health Sciences Institute	118	494	6	-	-	618
150123	District Health Services of Oecusse	158	309	46	45	-	558
150124	District Health Services of Viqueque	360	348	44	60	-	812
16	Ministry of Education	21,008	14,870	2,630	8,861	4,000	51,369
160101	Dept of the Minister of Education	31	51	-	-	-	82
160201	Dept of the Deputy Minister of Education	26	42	-	-	-	68
160301	Dept of the Inspector General	14	15	-	-	-	29
160401	Dept of the Director General	19	8	-	-	-	27
160405	Board of Administration and Finance	451	1,092	329	-	-	1,872
160406	Board of Policy, Planning and Development	82	80	14	-	-	176
160407	Board of Higher Technical Training	34	1,176	54	-	-	1,264
160408	National University of East Timor	1,206	289	557	-	-	2,052
160409	Board of School Accreditation and Administration	18,684	3,483	1,537	-	4,000	27,704
160410	Infrastructure Unit	-	-	-	8,861	-	8,861
160411	Legal Office	2	-	-	-	-	2
160412	Board of Adult Education and Non-Formal Training	175	2,019	83	-	-	2,277
160413	Professional Training Board	93	987	26	-	-	1,106
160414	National Institute of Professional Training	2	1,500	-	-	-	1,502
160415	National Library	3	-	-	-	-	3
160416	Regional Boards	79	400	-	-	-	479
160417	Protocol and Media Office	15	23	10	-	-	48
160418	Board of School Curricula, Materials and Evaluations	30	3,338	8	-	-	3,376
160501	Office of the Secretary of State for Culture	25	15	-	-	-	40
160502	Cultural Board	37	352	12	-	-	401
17	Ministry of State Administration and Territorial Planning	1,976	7,402	1,068	1,008	2,286	13,740
170101	Dept of the Ministry of State Administration and Territorial Planning	28	53	-	-	-	81
170201	National Graphics	48	47	104	-	-	199
170202	National Archive	65	17	8	-	-	90
170301	National Institute of Public Administration	132	185	80	51	91	539

170401	Technical Secretariat of Electoral Administration	189	580	8	-	-	777
170402	Elections for Head of District 2008	-	301	-	-	-	301
170501	Secretary of State for Administrative reform	27	56	14	-	300	397
170601	National Board of Public Functions	64	70	25	-	-	159
170701	National Board of Local Development and Territorial Planning	61	29	26	-	-	116
170702	Local Development Programme	-	440	-	-	1,895	2,335
170801	Secretary of State for the Special Region of Oecusse	48	88	25	-	-	161
170901	Dept of the Director General	12	11	-	-	-	23
171001	National Board of Administration and Finance	132	1,741	66	-	-	1,939
171101	National Board of Local Government Administration	45	665	705	707	-	2,122
171102	Board of Administration for the Territory of the District of Dili	410	885	7	250	-	1,552
171103	Board of Administration for the Territory of the District of Baucau	65	299	-	-	-	364
171104	Board of Administration for the Territory of the District of Bobonaro	67	242	-	-	-	309
171105	Board of Administration for the Territory of the District of Manufahi	53	159	-	-	-	212
171106	Board of Administration for the Territory of the District of Viqueque	60	209	-	-	-	269
171107	Board of Administration for the Territory of the District of Lautem	63	180	-	-	-	243
171108	Board of Administration for the Territory of the District of Manatuto	65	150	-	-	-	215
171109	Board of Administration for the Territory of the District of Covalima	78	172	-	-	-	250
171110	Board of Administration for the Territory of the District of Ainaro	51	133	-	-	-	184
171111	Board of Administration for the Territory of the District of Aileu	52	164	-	-	-	216
171112	Board of Administration for the Territory of the District of Ermera	59	272	-	-	-	331
171113	Board of Administration for the Territory of the District of Liquiça	50	141	-	-	-	191

171114	Board of Administration for the Territory of the District of Oecusse	52	113	-	-	-	165
18	Ministry of the Economy and Development	660	3,052	555	500	2,550	7,317
180101	Dept of the Minister of the Economy and Development	32	40	-	-	-	72
180102	National Board of Administration and Finance	38	1,965	53	-	-	2,056
180201	Ministry Inspection Department	11	11	11	-	-	33
180301	Business Development Support Institute	198	249	8	-	-	455
180401	Institute for the Promotion of Investment and Development	-	204	-	-	-	204
180501	Dept of the Deputy Minister of the Economy and Development	32	38	-	-	-	70
180502	National Research Board for National Development	29	51	38	-	-	118
180601	Dept of the Secretary of State for the Environment	27	32	-	-	-	59
180602	National Board of Environmental Services	122	222	220	300	-	864
180603	National Board for International Environmental Subjects	16	64	26	-	-	106
180701	Dept of the Secretary of State for Rural Development and Cooperatives	27	32	-	-	-	59
180702	National Board for Rural Development	65	62	132	200	1,550	2,009
180703	National Board of Cooperatives	47	48	43	-	1,000	1,138
180704	Dept of the Director General	16	34	24	-	-	74
19	Ministry of Social Solidarity	602	4,442	229	321	21,650	27,244
190101	Dept of the Minister of Social Solidarity	35	35	-	-	-	70
190201	Dept of the Director general	11	20	-	-	-	31
190301	National Board of Administration and Finance	150	819	25	150	-	1,144
190401	Dept of the Secretary of State for former Combatants in the National Liberation struggle affairs	26	30	-	-	-	56
190402	National Board of Veterans and National Liberation	73	1,406	38	171	150	1,838
190403	Honours Commission	-	656	-	-	-	656
190501	Dept of the Secretary of State for Social Assistance and National Disasters	26	30	-	-	-	56
190502	National Board of Social Assistance	107	798	46	-	1,150	2,101
190503	National Board of Social Reintegration	50	359	6	-	1,400	1,815
190504	National Board of Disaster Management	54	156	16	-	2,000	2,226
190601	Dept of the Secretary of State for Social Security	26	10	-	-	-	56

190602	National Board of Social Security	44	103	98	-	16,950	17,195
20	Ministry of Infrastructure	3,511	19,117	3,195	64,212	-	90,035
200101	Dept of the Minister of Infrastructure	33	23	-	-	-	56
200201	Dept of the Secretary of State for Transport and Communications	23	12	-	-	-	35
200202	Office of the Director General	13	15	8	-	-	36
200203	Communications Regulatory Authority	61	113	231	-	-	405
200204	Board of Maritime Transport Services	55	43	20	-	-	118
200205	Board of Meteorology and Geo-physics	36	21	24	-	-	81
200206	National Board of IT and Technology	112	66	9	2,800	-	2,987
200207	National Board of Administration and Finance	83	1,518	47	-	-	1,648
200208	National Board of Ground Transport	249	470	111	776	-	1,606
200209	National Board of Mail for East Timor	61	441	32	-	-	534
200210	East Timor Civil Aviation Authority	96	274	17	-	-	387
200211	East Timor Airport and Air Navigation Administration - (Self financed Agency)	243	601	16	4,689	-	5,549
200212	East Timor Port Authority - (Self financed Agency)	129	610	110	100	-	949
200213	Public Equipment Management Institute - (Self financed Agency)	263	2,067	25	-	-	2,355
200214	Berlin - Nakroma	-	1,644	5	-	-	1,649
200301	Dept of the Secretary of State for Electricity, Water and Urban Development	25	19	20	-	-	64
200302	Dept of the Director General for Electricity, Water and Urban Development	11	63	4	-	-	78
200303	Board of Corporate Services	53	2,692	90	10,400	-	13,235
200304	National Board for Urban Planning	32	65	83	-	-	180
200305	National Board for the Management of Water Resources	13	22	6	-	-	41
200306	National Board of Water and Drainage	414	1,009	268	1,490	-	3,181
200307	East Timor Electricity – (Self financed Agency)	782	2,816	1,751	6,495	-	11,844
200401	Dept of the Secretary of State for Public Works	23	21	-	-	-	44
200402	Dept of the Director General for Public Works	15	9	-	-	-	24
200403	Board of Services for Administration and Finance	110	542	22	-	-	674
200404	Board of Services for Construction and Housing	245	599	44	6,465	-	7,353
200406	Board of Services for Research and Development	83	89	138	-	-	310
200407	Board of Services for Roads, Bridges and Flood Defence	248	3,253	114	30,997	-	34,612

21	Ministry of Tourism, Commerce and Industry	317	13,272	412	4,430	100	18,531
210101	Dept of the Minister of Tourism, Commerce and Industry	36	13	-	-	-	49
210201	Internal Audit Department	26	10	19	-	-	55
210301	Office of the Director General	26	40	37	-	-	103
210401	National Board of Administration and Finance	29	391	24	-	-	444
210501	National Board of Research and Development	33	15	17	-	-	65
210602	National Board of External Trade	12	60	21	-	-	93
210603	National Board of Domestic Trade	58	77	46	600	-	781
210604	National Board for Industry	38	248	194	-	100	580
210701	Dept of the Secretary of State for Tourism	22	8	-	-	-	30
210702	National Board of Tourism	37	543	21	375	-	976
210801	Food Security	-	11,867	33	3,455	-	15,355
22	Ministry of Agriculture and Fishing	2,258	11,964	7,796	6,659	2,000	30,677
220101	Depot of the Minister of Agriculture and Fishing	42	24	-	-	-	66
220201	National Board of Administration	111	727	17	100	-	955
220301	National Board of Agro-Commerce	49	375	32	-	-	456
220401	National Board of Research and Special Services	172	894	13	400	-	1,479
220601	National Board of Quarantine and Bio-security	66	196	33	130	-	425
220701	National Board of Agricultural Education and Training	264	468	79	100	-	911
220801	National Board of Policy and Planning	71	467	16	-	-	554
220901	Office of the Director General	12	29	-	-	-	41
221001	Secretary of State for Agriculture and Forestry	28	13	-	-	-	41
221002	National Board of Agriculture and Horticulture	141	4,646	6,794	5,124	-	16,705
221003	National Board of Food and Horticulture Industry	-	-	-	-	-	-
221004	National Board of Coffee and Industrial Plants	64	359	48	-	-	471
221005	National Board of Forests	150	979	32	100	-	1,261
221101	Dept of the Secretary of State for Fishery	24	13	-	-	-	37
221102	National Board of Fishery and Agriculture	297	685	522	500	-	2,004
221201	Dept of the Secretary of State for Livestock	25	13	-	-	-	38
221202	National Board of Livestock	164	824	17	205	-	1,210
221301	Board of Services for Community Agricultural Development	267	400	172	-	-	839
221302	Community Agricultural Development Fund	-	-	-	-	2,000	2,000
221401	Agricultural Services for the District of Aileu	10	67	-	-	-	77

221402	Agricultural Services for the District of Ainaro	12	72	-	-	-	84
221403	Agricultural Services for the District of Baucau	37	75	21	-	-	113
221404	Agricultural Services for the District of Bobonaro	35	77	-	-	-	112
221405	Agricultural Services for the District of Covalima	27	94	-	-	-	121
221406	Agricultural Services for the District of Ermera	20	48	-	-	-	68
221407	Agricultural Services for the District of Liquisa	20	58	-	-	-	78
221408	Agricultural Services for the District of Lautem	16	56	-	-	-	72
221409	Agricultural Services for the District of Manatuto	19	58	-	-	-	77
221410	Agricultural Services for the District of Manufahi	30	96	-	-	-	126
221411	Agricultural Services for the District of Oecusse	64	62	-	-	-	126
221412	Agricultural Services for the District of Viqueque	21	89	-	-	-	110
23	Courts	262	1,366	503	-	-	2,131
230101	High Council of Judicial Magistrates	4	15	3	-	-	22
230102	Appeal Court	51	745	101	-	-	897
230103	District Courts	207	606	399	-	-	1,212
24	Public Prosecutor of the Republic	160	890	401	797	-	2,248
240101	Public Prosecutor for the Republic and District of Dili	160	890	401	387	-	1,838
240102	District Prosecutor for Baucau	-	-	-	150	-	150
240103	District Prosecutor for Suai	-	-	-	130	-	130
240104	District Prosecutor for Oecusse	-	-	-	130	-	130
25	Protector of Human Rights and Justice	139	272	97	40	-	548
250101	Protector of Human Rights and Justice	139	272	97	40	-	548
26	East Timor Public Broadcasting Service	456	1,080	500	40	-	2,076
260101	East Timor Television	138	58	234	-	-	430
260102	East Timor Radio and Television	162	960	41	40	-	1,203
260103	East Timor Radio	156	62	225	-	-	443
27	National Election Commission	41	474	98	-	1,000	1,613
270101	National Election Commission	41	474	98	-	1,000	1,613

ANNEX III

Autonomous Bodies that are partially financed by their own receipts 2008

	Expenses	Own Receipts	Government Subsidy
EDTL [East Timor Electricity Company]			
Pay and Salaries	782		
Goods and Services	2,816		
Minor Capital	1,751		
Capital and Development	6,495		
Total	11,844	4,200	7,644
ANATL [Airport and Air Navigation Administration of East Timor]			
Pay and Salaries	243		
Goods and Services	601		
Minor Capital	16		
Capital and Development	4,689		
Total	5,549	910	4,639
APORTIL [Port Authority of East Timor]			
Pay and Salaries	129		
Goods and Services	2,254		
Minor Capital	115		
Capital and Development	100		
Total	2,598	1,000	798
IGE [Institute of Equipment Management]			
Pay and Salaries	263		
Goods and Services	2,067		
Minor Capital	25		
Capital and Development	0		
Total	2,355	78	2,277
Total for Self financed Agencies	22,346	6,988	15,358

Annex IV
Table 1 – Multi-Year Direct Investment Programmes

Ministry	Project	2008	2009	2010	2011	Total
Ministry of the Economy and Development	Construction of a complex for recycling used oils	300	300	-	-	600
Ministry of Infrastructure	Construction of infrastructure for electrical production	5,000	35,000	35,000	30,000	105,000
Ministry of Infrastructure	Construction of infrastructure for electrical transmission	5,000	95,000	95,000	90,000	285,000
Ministry of Agriculture and Fishing	Installation of an irrigation system in Uatolari	1,100	4,000	3,900	-	9,000
FALINTIL – FDTL	Construction of two patrol boats to prevent illegal fishing	3,000	24,000	-	-	27,000
Ministry of Tourism, Commerce and Industry	Construction of food storage silos	3,000	12,000	-	-	15,000

Table 2 – Multi-Year Indirect Investment Programmes

Ministry	Project	2008	2009	2010	2011	Total
Ministry of Agriculture and Fishing	Purchase of tractors and machines	5,000	12,000	-	-	17,000
Secretary of State for Energy Policy	Studies into alternative energy	1,000	1,700	-	-	2,700
Ministry of Infrastructure	Infrastructure study	1,000	4,000	-	-	5,000