

Law no. 1/2009 of 9 February

Adopting the State Budget of the Democratic Republic of Timor-Leste for 2009

The State Budget for 2009 includes all the revenues and expenditures of the State of Timor-Leste.

Annex I to the Law on the State Budget for 2009 establishes the estimate total of revenues of the State Budget from January to December 2009 originating from all sources: oil revenues, non-oil revenues, development partners contributions and other non-fiscal revenues. The estimated total revenues from all such sources are US\$ 1,344.1 million.

Annex II to the Law on the State Budget establishes the budget allocations for each and every Organ of the State. Allocations have been systematized as follows:

1. US\$ 93.8222 million for Salaries and Wages;
2. US\$ 247.262 million for Goods and Services;
3. US\$ 38.053 million for Minor Capital;
4. US\$ 205.371 million for Development Capital;
5. US\$ 96.365 million for Payments of Public Transfers.

The total of budget allocations is thus US\$ 680.873 million.

Excluding the autonomous organs, the total of budget allocations for the State Budget is US\$ 661,127 million.

The State Treasury Account includes all the revenues and expenditures from the self-financed Autonomous Organs, namely the Electricity of Timor-Leste (EDTL), the Timor-Leste Airports and Air Navigation Authority (ANATL), the Timor-Leste Port Authority (APORTIL), and the Equipment Management Institute (IGE). The revenues of these categories are included under budget heading "Revenues of Autonomous Organs" in Annex I, and the budget of the proposed expenditures is contained in Annex III.

The estimated total expenditure for the self-financed "Autonomous Organs" for 2009 is US\$ 19.746 million (including an additional amount of US\$ 12.824 million transferred from the Central Government in order to subsidise expenditures that are higher than the anticipated revenues).

The total estimate of expenditures of the State Budget is US\$ 680.873 million, and the non-oil revenues are estimated at US\$ 84.3 million, not including the revenue from autonomous agencies. The fiscal deficit amounts to US\$ 589.828 million.

The State Budget was drafted to address the Nation's needs in the process of reconstruction, namely its social and infrastructural needs.

Thus, pursuant to article 95(3)(d) and article 145(1) of the Constitution of the Democratic Republic of Timor-Leste, the National Parliament enacts the following that shall have the force of law:

Chapter I Definitions and approval

Article 1 Definitions

For the purposes of the present law:

- a) **“Expenditure Authorization Notice”** shall mean the notice issued by the Treasury to a certain Organ informing such Organ that it has been authorized to commit expenditures up to the amount indicated in the notice;
- b) **“Expenditure Category”** shall mean the grouping of expenditures under the following four categories: **“Salaries and Wages”**, **“Goods and Services”**, **“Minor Capital”**, **“Public Transfers”** and **“Development Capital”**, in the framework of which:
 - i) **“Salaries and Wages”** shall mean the global amount which an Organ can expend on Salaries and Wages for holders of political offices, permanent workers, temporary workers, and part-time workers;
 - ii) **“Goods and Services”** shall mean the global amount which an Organ can expend in the purchase of Goods and Services;
 - iii) **“Minor Capital”** shall mean the global amount which an Organ can expend in the purchase of minor capital goods;
 - iv) **“Development Capital”** shall mean the global amount which an Organ can expend in capital and development projects;
 - v) **“Public Transfers”** shall mean the global amount which an Organ can expend in public concessions and consigned payments

- c) **“Expenditures Compensated by the Revenues”** shall mean Expenditures supported by the *own revenues* collected by the Autonomous Organs provided that the amount does not exceed the total value of the revenues credited to the relevant Treasury accounts;
- d) **“Budget Allocation”** shall mean the maximum amount inscribed in the State Budget in favour of an Organ with a view to committing a certain expenditure;
- e) **“Law on the State Budget”** shall mean the law prepared by the Government and approved by the National Parliament forecasting the revenues and establishing the expenditures as projected by the State and the public administration Organs for the respective financial year;
- f) **“State Budget for 2009:** shall mean the State’s financial management instrument consisting in the duly authorized forecast of the early calculation of values (expressed in monetary terms) which certain inter-related revenues and expenditures are expected to attain in the period from 1 January to 31 December;
- g) **“Organ/Organs”** shall mean the generic expression adopted in the Budget to refer to 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, Secretariats of State and Agencies), the Courts, the Public Prosecution Services, as well as all Departments and Services of the State, at central or local level, that are subject to budgetary discipline;
- h) **“Autonomous Organ”** shall mean an Organ that operates as an entity having its own law of administrative, patrimonial and/or financial autonomy and is listed in Annex I of UNTAET Regulation No. 2001/13, namely the Electricity of Timor-Leste (EDTL), the Timor-Leste Port Authority (APORTIL), the Timor-Leste Airports and Civil Aviation Authority (ANATL), and the Equipment Management Institute (IGE), among others, established by law;
- i) **“Programme”** shall mean an important realization of the activities of an Organ relating to the provision of services for a given objective or a result or a specific group, including all the activities of an Organ where such activities constitute a single set of activities;
- j) **“Project”** shall mean a set of operations, limited in time, the result of which enlarges or improves the operations of the Government;

- k) “**Own Revenues of Autonomous Organs**” shall mean the quantitative amount collected by the *Autonomous Organs* from onerous alienation of goods and delivery of services;
- l) “**Contingency Reserve**” shall mean the global amount established by the Government in the State Budget to meet urgent, unavoidable and unforeseeable expenditures that may emerge during the financial year;
- m) “**Expenditure Budget heading**” shall mean the individual expenditure budget headings within each *Expenditure Category* based on the structure of the expenditure code accounts maintained by the Treasury;
- n) “**Transfer of Monies**” shall mean the budgetary amendments foreseen and provided for in article 7 of the present Law.

Article 2 Approval

The present law approves the State Budget for the period from 1 January 2009 to 31 December 2009, as well as the following:

- a) Total of revenues by groupings, including the Autonomous Organs’ own revenues contained in Annex I to the present law, which is an integral part thereof.
- b) Total of expenditures by groupings, including the appropriations to be transferred from the State Budget to the Autonomous Organs in 2009 and contained in Annex II to the present law, which is an integral part thereof.
- c) Total of expenditures of the Autonomous Organs to be financed from their own revenues and State Budget transfers contained in Annex III to the present law, which is an integral part thereof.

CHAPTER II Revenues

Article 3 Revenues

In 2009, the Government is authorized to collect the taxes as well as other fiscal obligations established in the law.

CHAPTER III Authorization for Transfers from the Petroleum Fund

Article 4

Authorized Limit for Crediting the State Budget

Pursuant to, and for the purposes of, article 7 of Law No. 9/2005, of 3 August, the amount of the transfers from the Petroleum Fund for 2009 shall not exceed US\$ 589.0 million and is only made upon compliance with the provisions of articles 8 and 9 of the aforementioned law.

CHAPTER IV Budget Execution

Article 5 Payment of Taxes on Government Imports

The Treasury is hereby authorized to establish and implement a mechanism of accountancy for the registry and control of the revenues and expenditures corresponding to the payment of taxes on imports made by the Organs or on their behalf.

Article 6 Budget Allocations

In 2009, the Organs indicated in Annex II to the present law shall be financed from the State Budget with appropriations that allow them to meet the expenditures relating to the Expenditures Categories.

Article 7 Transfer of Appropriations

1. The Minister of Finance may at any time revoke or amend the Expenditure Authorization Notices within the Expenditures Categories whenever such an action is considered to be desirable in the interest of the prudent financial management or whenever it is found appropriate to guarantee the continuation of the expenditures in favour of the public interest.
2. Ministers, Secretaries of State under the Prime Minister, as well as other organs may, at any time, authorize the transfer, within their areas of competence, of appropriations within Expenditures Categories and between the Expenditure Category "Goods and Services" and the Expenditure Category "Minor Capital", as well as among programmes, following validation by the Ministry of Finance, as long as such transfers do not exceed US\$ 50,000 (fifty thousand American dollars).
3. Transfers of appropriations exceeding US\$ 50,000 (fifty thousand American dollars) shall require the authorization from the Minister of Finance.
4. The Minister of Finance may authorize transfers of appropriations within and between Expenditures Categories as follows:

- a) Transfers of appropriations not exceeding US\$ 250,000 (two hundred fifty thousand American dollars);
 - b) Where the amount exceeds US\$ 250,000 (two hundred fifty thousand American dollars), only the Prime Minister shall have the power to authorize it following a favourable opinion from the Minister of Finance;
5. No transfers of appropriations can be made, irrespective of the amount, from the Categories “Salaries and Wages”, “Development Capital”, or “Payments of Public Transfers” to any other Expenditure Category.
 6. No transfers of appropriations can be made, irrespective of the amount, among different Organs.

Article 8 **Appropriations**

In order to meet the financial needs of the State Budget and in accordance with the clear and precise criteria established in relation to public expenditures, the Government inscribes the following appropriations in the Budget of the Ministry of Finance the management of which shall be the responsibility of the same Ministry:

- a) Matching Fund;
- b) External Auditing;
- c) Retroactive Financing;
- d) Contingency Reserve;
- e) Appropriations for Trips Overseas;
- f) Membership fees in International Organizations;
- g) Allocation for Reimbursement of Taxes and Fees on behalf of the Government;
- h) Allocation to fund the operation of EDTL;
- i) Allocation for Taxes of the Timor-Leste Trust Fund;
- j) Payment of pensions to former holders and former members of organs of sovereignty Allocation to fund the operation of Nakroma;
- k) Fund to renovate the Government’s fleet of vehicles and IT equipment;

- l) Construction of Integrated Border Posts.

Article 9 Contingency Reserve

It is incumbent upon the Prime Minister, upon favourable opinion from the Minister of Finance, to decide on the transfer of resources from the Contingency Reserve to the different Organs.

Article 10 Public Transfers

1. Public transfers constitute a special budget heading for expenditures and they take on two forms:
 - a) Public subventions, which are financings made to public and non-public entities without obligation for reimbursement;
 - b) Payments made under the provisions of the Statute of National Liberation Combatants, Statute of the Holders of Sovereignty Bodies and Support Allowances for the Aged and the Disabled.
2. Public transfers are regulated by the principle of strict budgeting and their amounts cannot be changed.

Article 11 Carried-Forward Appropriations

Budgetary appropriations that have not been used by 31 December 2009 shall be considered forfeited.

Chapter V Autonomous Organs

Article 12 Own Revenues

1. The estimates of revenues to be collected by the Autonomous Organs are contained in Annex I.
2. The expenditures resulting from transfers from the State Budget to autonomous institutions, including estimates of respective expenditures, are contained in Annex II.

3. Budgets by Expenditure Category relating to Autonomous Organs financed by their own revenues are contained in Annex III.
4. Expenditure Authorization Notices for Autonomous Organs to expend from their own revenues may only be authorized upon receipt by the State of their respective revenues, and such authorizations shall never exceed the own revenues.

Article 13 Financing

Financing of Development Capital for the Autonomous Organs shall constitute public investment.

Chapter VI Final Provisions

Article 14 Financing Through Independent Donors

1. No Organ shall establish agreements with independent donors for the supply of additional or complementary resources to the financing contained in the budgetary appropriations provided for in the present law without a prior and mandatory opinion from the Minister of Finance.
2. The management of such financing shall take place in accordance with the requirements of the donors and in conformity with the directives issued by the Ministry of Finance.

Article 15 Reports

1. The Government shall submit to the National Parliament a detailed quarterly report on the execution of the transfer of public subventions, including the identification of the projects, the amounts transferred, the beneficiaries of the transfers as well as an assessment of the respective outcomes.
2. The Government shall submit to the National Parliament a quarterly report on the State Budget execution.

Article 16 Subsidiary Law

The provisions contained in UNTAET Regulation No. 2001/13 on Budget and Financial Management shall apply to all matters not regulated by the present law.

Article 16
Entry into Force

The present law shall enter into force on the day after its publication and shall be valid as from 1 January 2008.

Adopted on 30 January 2009

The President of the National Parliament,

Fernando La Sama de Araújo

Promulgated on 6.2.09

To be published.

The President of the Republic,

Dr. José Ramos Horta

**Estimate of Revenues to be collected in the State Budget of the Democratic Republic
of Timor-Leste in 2009¹**
(US\$ million)

1	Total of Revenues	US\$ 1,344.1
1.1	Oil Revenues	US\$ 1,253.1
1.1.1	Taxes on Timor Sea Revenues	US\$ 635.4
1.1.2	Timor Sea Royalties	US\$ 106.0
1.1.3	Income tax	US\$ 178.8
1.1.4	Tax on additional income	US\$ 217.8
1.1.5	Other taxes and oil fees	US\$ 25.0
1.1.6	Interest on the Oil Fund	US\$ 90.1
1.2	Non-Oil Revenues	US\$ 84.3
1.2.1	Direct Taxes	US\$ 11.1
1.2.2	Indirect Taxes	US\$ 38.2
1.2.3	Other Revenues and Fees	US\$ 31.5
1.2.4	Interest on the Treasury Account	US\$ 3.5
1.3	Donations	US\$ 0.0
1.4	Own Revenues of Autonomous Organs	US\$ 6.9

¹ The figures have not been rounded off and thus the sum total may not reflect accurately the totals herein.

Annex II

State Budget of the Democratic Republic of Timor-Leste for 2008 – Budgetary allocations

	Salaries and Wages ('000)	Goods and Services ('000)	Minor Capital ('000)	Capital and Development ('000)	Transferences ('000)	Total ('000)
Including Self-Financed Agency	93,822	247,262	38,053	205,371	96,365	680,873
Excluding Self-Financed Agency	92,113	240,520	35,987	196,142	96,365	661,127
Self-Financed Agency	1,709	6,742	2,066	9,229	-	19,746
President of the Republic	420	3,780	833	500	-	5,533
Office of the President of the Republic	60	1,782	-	-	-	1,842
Administration of the President of the Republic	360	1,034	797	500	-	2,691
Advisory Services of the President of the Republic	-	423	18	-	-	441
Post-CAVR Technical Secretariat	-	240	-	-	-	240
Team to Support the Reform and Development of the Security Sector	-	301	18	-	-	319
National Parliament	2,866	5,525	817	375	-	9,583
National Parliament	2,198	330	-	-	-	2,528
Office of the Speaker of the National Parliament	48	535	-	-	-	583
Parliamentary Factions	-	57	-	-	-	57
Secretariat	620	3,314	772	375	-	5,081
Parliamentary Committee A	-	137	-	-	-	137
Parliamentary Committee B	-	75	-	-	-	75
Parliamentary Committee C	-	172	-	-	-	172

Committee D Parliamentary	-	98	-	-	-	98
Committee E Parliamentary	-	125	-	-	-	125
Committee F Parliamentary	-	125	-	-	-	125
Committee G Parliamentary	-	89	-	-	-	89
Committee H Parliamentary	-	51	-	-	-	51
Committee I Petroleum Fund	-	21	-	-	-	21
Consultative Board	-	396	45	-	-	441
Office of the Prime Minister and Presidency of the Council of Ministers	3,273	11,938	1,901	2,953	13,389	33,454
Total Office of the Prime Minister	1,138	4,628	582	895	6,000	13,243
Office of the Prime Minister	59	-	-	-	-	59
Office of the First Deputy Prime Minister	211	412	42	300	-	965
Office of the Second Deputy Prime Minister	48	412	42	300	-	802
Office of the Director-General of the Prime Minister and Presidency of the Council of Ministers	9	10	-	-	-	19
Office of the Second Deputy Prime Minister	48	412	42	300	-	802
Office of the Director-General of the Prime Minister and Presidency of the Council of Ministers	9	10	-	-	-	19
Secretariat of the Prime Minister and Presidency of the Council of Ministers	180	660	-	-	-	840
Directorate for Administration and						

Finance	200	821	287	295	-	1,603
Prime Minister's Official Residence	-	91	-	-	-	91
Directorate for Documentation and Archive	35	18	-	-	-	53
Civil Society Advisory	-	101	-	-	6,000	6,101
Media Advisory	-	62	-	-	-	62
Private Sector and SMEs Advisory	-	116	-	-	-	116
Strategic Planning and Investment Unit	-	506	-	-	-	506
Inspectorate-General	235	419	104	-	-	758
National Intelligence Service	161	1,000	107	-	-	1,268
Secretariat of State for the Council of Ministers	243	2,157	540	35	-	2,975
Office of the Secretary of State for the Council of Ministers	48	203	7	-	-	258
National Directorate for Administration and Support to the Council of Ministers	118	1,746	490	35	-	2,389
Directorate of Translation	38	44	12	-	-	94
Legal Advisory Unit	8	6	-	-	-	14
Directorate for Information Dissemination	15	125	31	-	-	171
Centre for Community Radios	16	33	-	-	-	49
Secretariat of State for Youth and Sports	397	552	108	1,453	1,836	4,346
Office of the Secretary of State for Youth and Sports	48	35	-	-	-	83
Directorate of Administration and Finance	71	160	93	500	-	824
National Directorate of Youth	47	36	-	26	200	309
Directorate of						

Physical Education and Sports	41	78	-	927	1,336	2,382
Directorate of Development Policy	68	124	-	-	150	342
National Directorate of Arts and Culture	42	33	-	-	150	225
Office of the Director-General	15	6	-	-	-	21
Director for Communications	65	80	15	-	-	160
Secretariat of State for Natural Resources	249	2,125	116	-	1,000	3,490
Office of the Secretary of State for Natural Resources	48	431	-	-	-	479
National Directorate of Administration and Finance	59	188	116	-	1,000	1,363
National Directorate for Planning of Natural Resources	29	115	-	-	-	144
National Directorate of Policy of Natural Resources	40	1,092	-	-	-	1,132
National Directorate of Mineral Resources	73	299	-	-	-	372
Secretariat of State for the Energy Policy	142	941	151	-	1,953	3,187
Office of the Secretary of State for the Energy Policy	48	25	2	-	-	75
National Directorate of Administration and Finance	41	266	37	-	-	344
National Directorate for Alternative Energy Research and Policy	20	613	2	-	-	635
National Directorate for Coordination of Renewable Energy Activities	33	19	3	-	1,953	2,008
Task Force for the Installation of Solar Panels	-	18	107	-	-	125

Secretariat of State for Vocational Training and Employment	657	759	131	570	2,550	4,677
Office of the Secretary of State for Vocational Training and Employment	48	33	-	-	-	81
National Directorate of Administration and Finance	150	312	87	570	-	1,119
National Directorate for Vocational Training	52	116	16	-	400	584
National Directorate for Employment	192	124	14	-	2,000	2,330
National Directorate of Labour Relations	83	79	-	-	-	162
National Directorate of Labour Inspection	58	30	-	-	-	88
Directorate of Arbitration/Secretariat to Support the National Labour Council	42	19	-	-	-	61
National Employment and Vocational Training Centre – Tibar	-	-	-	-	150	150
Legal Advisory	14	15	-	-	-	29
National Institute for the Development of Labour	9	29	14	-	-	52
Office of the Employment and Vocational Training Fund	9	12	-	-	-	21
Secretariat of State for the Promotion of Equality	212	282	38	-	50	582
Office of the Secretary of State for the Promotion of Equality	48	49	-	-	-	97
Office of the Director-General	37	39	3	-	-	79

Directorate of Administration, Logistics and Finance	72	113	30	-	50	265
Directorate of Gender Policies and Development	55	81	5	-	-	141
Secretariat of the Civil Service Commission	235	484	235	-	-	954
Secretariat of the Civil Service Commission	235	484	235	-	-	954
Ministry of Defense and Security	18,491	18,554	3,699	24,841	-	65,585
Total Office of the Minister of Defense and Security	-	90	2,000	-	-	2,090
Office of the Minister of Defense and Security	-	90	2,000	-	-	2,090
Secretariat of State for Defense	194	864	129	-	-	1,187
Office of the Secretary of State for Defense	46	279	-	-	-	325
National Directorate of Administration and Finance	43	574	129	-	-	746
National Directorate of Planning and International Exchange	40	3	-	-	-	43
Office of the Director-General	9	2	-	-	-	11
Office of the Inspectorate-General	-	-	-	-	-	-
National Directorate of Procurement	39	3	-	-	-	42
National Directorate for Asset Management	17	3	-	-	-	20
FALINTIL – Timor-Leste Defense Force	3,438	7,740	725	22,850	-	34,753
Secretariat of State for Security	2,379	2,700	-	-	-	5,079
Office of the Secretary of State for						

Security	46	90	-	-	-	136
Office of the Director-General	30	32	-	-	-	62
National Directorate of Civil Protection	610	783	-	-	-	1,393
National Directorate of Security of Public Buildings	1,436	737	-	-	-	2,173
Office of Inspections and Audits	39	35	-	-	-	74
National Directorate of Finance	46	46	-	-	-	92
National Directorate of Administration	76	869	-	-	-	945
National Directorate for the Prevention of Community Conflicts	48	73	-	-	-	121
National Directorate for Procurement	48	35	-	-	-	83
PNTL	12,480	7,160	845	1,991	-	22,474
PNTL – National Directorate of Administration	634	660	501	133	-	1,928
PNTL – Rapid Reaction Unit	692	656	175	1,000	-	2,523
PNTL – Immigration Services	313	431	-	-	-	744
PNTL – Border Patrol Unit	956	688	-	-	-	1,644
PNTL – Maritime Unit	143	228	46	-	-	417
PNTL –National Operations Command	9,118	3,382	20	658	-	13,178
PNTL – Police Reserve Unit	288	359	-	-	-	647
Police Academy	336	756	103	200	-	1,395
Ministry of Foreign Affairs and Cooperation	5,153	4,845	328	-	1,000	11,326
Office of the Minister of Foreign Affairs	62	47	-	-	1,000	109
Headquarters of the Ministry of Foreign Affairs	599	1,587	-	-	-	3,186
Secretariat of State for International						

Cooperation	46	-	-	-	-	46
Secretariat of State for Migrations and Communities Abroad	46	-	-	-	-	46
Embassy in New York	321	301	-	-	-	622
Embassy in Lisbon	240	152	-	-	-	392
Embassy in Jakarta	202	108	67	-	-	377
Embassy in Washington	203	228	20	-	-	451
Embassy in Canberra	235	110	-	-	-	345
Embassy in Kuala Lumpur	206	84	-	-	-	290
Embassy in Brussels	220	74	-	-	-	294
Embassy in Bangkok	166	93	10	-	-	269
Embassy in Tokyo	241	274	23	-	-	538
Embassy in Maputo	175	30	20	-	-	225
Consulate in Sydney	204	46	13	-	-	263
Consulate in Denpasar	156	104	6	-	-	266
Consulate in Kupang	142	51	19	-	-	212
Independence Memorial Hall	2	-	3	-	-	5
Land Border Demarcation Office	-	500	-	-	-	500
Embassy in Havana	183	108	95	-	-	386
Embassy in Manila	184	66	-	-	-	250
Embassy in Geneva	217	74	-	-	-	291
Official Trips	-	150	-	-	-	150
Embassy in the Vatican	219	224	12	-	-	455
Embassy in Brazil	224	92	-	-	-	316
Embassy in South Korea	207	199	-	-	-	406
Embassy of Timor-Leste at CPLP	211	51	-	-	-	262
Embassy in Beijing	149	50	-	-	-	199
Liaison Office - Jakarta	93	42	40	-	-	175
Ministry of Finance	2,194	5,426	632	-	-	8,972
Office of the Minister of Finance	62	26	-	-	-	88
Office of the Deputy Minister of Finance	53	26	-	-	-	79
Office of the Director-General	12	2	-	-	-	14
Administrative and IT Services	155	3,412	632	-	-	4,199

Administration of the Application to a Millenium Challenge Account	-	256	-	-	-	256
National Directorate of Budget	166	227	-	-	-	393
National Directorate of Treasury	342	387	-	-	-	729
Timor-Leste Tax Service	405	162	-	-	-	567
Tax and Macroeconomic Policy Unit	119	229	-	-	-	348
National Directorate for Planning and Foreign Aid						
Coordination	144	139	-	-	-	283
National Directorate of Customs	702	207	-	-	-	909
Supply Unit	112	45	-	-	-	157
Directorate of Procurement	152	132	-	-	-	284
National Directorate for Statistics	350	80	-	-	-	430
Directorate of State Assets	140	96	-	-	-	236
Appropriations for all the Government – managed by the Ministry of Finance	-	76,589	2,180	1,950	1,300	82,019
Appropriations for all the Government – Matching Funds	-	2,600	-	-	-	2,600
Appropriations for all the Government – External Auditing	-	750	-	-	-	750
Appropriations for all the Government – Retroactive Funding	-	45	-	-	-	45
Appropriations for all the Government – Contingency Reserve	-	18,291	-	-	-	18,291
Appropriations for the Government – Fund for Trips Abroad	-	2,833	-	-	-	2,833
Appropriations for all						

the Government – Membership Fees in International Organizations	-	300	-	-	-	300
Appropriations for the Government – Provision for Reimbursement of Taxes and Fees	-	20,000	-	-	-	20,000
Appropriations for all the Government – Allocation for funding EDTL’s activities	-	30,986	-	-	-	30,986
Appropriations for all the Government – Allocation for FFTL Taxes	-	500	-	-	-	500
Appropriations for all the Government - Pensions and allowances for former holders and former members of organs of sovereignty	-	284	110	-	1,300	1,694
Fund for renovating the Government’s fleet of vehicles and IT equipment	-	-	2,070	-	-	2,070
Building of Integrated Border Posts	-	-	-	-	-	1,950
Ministry of Justice	2,033	4,955	438	5,358		12,784
Office of the Minister of Justice	62	37	4	-	-	103
Office of the Director- General	23	24	7	-	-	54
National Directorate of Administrative, Financial, and Personnel Services	113	1,120	24	114	-	1,371
National Directorate of Legal Advisory and Legislation Services	83	168	28	-	-	279
National Directorate of Human Rights and Citizens’ Rights	66	272	12	-	-	350
National Directorate					-	350

of Registry and Notary Services	415	1,047	73	1,674	-	5,209
National Directorate of Land, Property and Mapping Services	353	828	100	400	-	1,681
National Directorate of Prison and Social Reinsertion Services	476	955	37	342	-	1,810
Legal Training Centre	33					
Office of the Public Defender	339	330	66	400	-	829
		157	68	428	-	992
National Committee for Children's Rights	27	8	9	-	-	44
Office for Inspections and Audits	43	9	10	-	-	62
Ministry of Health	8,189	16,240	985	7,479	-	32,893
Office of the Minister of Health	64	70	6	-	-	140
Office of the Deputy Minister of Health	53	45	4	-	-	102
National Laboratory	118	326	-	52	-	496
Guido Valadares National Hospital	1,435	2,672	-	1,068	-	5,175
Baucau Referral Hospital	495	1,284	-	3,007	-	4,786
Maliana Referral Hospital	246	688	173	13	-	1,120
Maubisse Referral Hospital	240	593	-	14	-	847
Oecusse Referral Hospital	203	404	-	16	-	623
Suai Referral Hospital	205	403	-	1,066	-	1,674
Aileu District Health Services	256	318	56	92	-	722
Ainaro District Health Services	230	330	57	16	-	633
Baucau District Health Services	461	425	66	217	-	1,169
Bobonaro District Health Services	297	343	19	208	-	867
Covalima District Health Services	269	298	-	46	-	613
Dili District Health Services	442	503	7	46	-	998
Ermera District Health Services	345	445	-	159	-	949

Lautem District Health Services	368	391	47	184	-	990
Liquica District Health Services	245	317	46	162	-	770
Manatuto District Health Services	363	321	53	214	-	951
Manufahi District Health Services	303	353	86	289	-	1,031
Health Sciences Institute	173	648	-	-	-	821
Oecussi District Health Services	210	306	85	183	-	784
Viqueque District Health Services	425	396	86	253	-	1,160
Office of the Director-General	96	280	42	-	-	418
National Directorate for Planning and Finance	84	1,142	70	-	-	1,296
National Directorate for Community Health	196	912	18	-	-	1,126
National Directorate for Human Resources	59	833	-	-	-	892
National Directorate for Hospital Services and Referral	89	489	34	-	-	612
National Directorate for Administration, Logistics and Procurement	161	404	-	174	-	739
Office for Inspections, Monitoring and Auditing	58	301	30	-	-	389
Ministry of Education	32,313	10,683	2,779	12,795	4,000	62,570
Office of the Minister of Education	62	58	-	-	-	120
Office of the Deputy Minister of Education	53	48	-	-	-	101
Office of the Inspector-General	42	112	-	-	-	154
Office of the Director-General Directorate of Administration and	81	250	-	-	-	331

Finance	702	1,409	279	-	-	2,390
Directorate of Policy, Planning and Development	109	150	-	-	-	259
Directorate of Technical Higher Education	55	1,407	-	-	-	1,462
National University of Timor Lorosa'e	1,918	986	-	-	-	2,904
Directorate of Accreditation and School Management	27,778	250	2,500	-	4,000	34,528
Infra-structures Unit	-	-	-	12,795	-	12,795
Legal Advisory	2	-	-	-	-	2
Directorate of Adult and Non-Formal Education	187	1,860	-	-	-	2,047
Directorate of Vocational Training	78	150	-	-	-	228
National Institute for In-Service Training of Teachers	119	1,689	-	-	-	1,808
National Library	5	-	-	-	-	5
Regional Directorates	-	-	-	-	-	-
Protocol and Media Office	52	144	-	-	-	196
Directorate of School Curricula, Resources and Assessment	48	1,404	-	-	-	1,452
Office of the Secretary of State for Culture	46	25	-	-	-	71
Directorate of Culture	70	321	-	-	-	391
Regional Directorate I	245	120	-	-	-	365
Regional Directorate II	179	90	-	-	-	269
Regional Directorate III	171	80	-	-	-	251
Regional Directorate IV	193	80	-	-	-	273
Regional Directorate - Oecusse	118	50	-	-	-	168
Ministry of State Administration and Territorial Planning	2,921	7,157	446	2,396	4,031	16,951
Office of the Minister						

of State						
Administration and Territorial Planning	62	23	-	-	-	85
National Printing Office	64	68	63	-	-	195
National Archives	87	24	21	-	-	132
National Institute of Public Administration	166	186	6	-	50	408
Technical Secretariat of Electoral Administration	682	155	-	-	-	837
Appropriations for the <i>Chefe de Suco</i> elections	-	1,562	-	-	-	1,562
Appropriations for the Municipal Election in Dili	-	463	-	-	-	463
Appropriations for the Municipal Election in Baucau	-	327	-	-	-	327
Appropriations for the Municipal Election in Bobonaro	-	367	-	-	-	367
Appropriations for the Municipal Election in Oecusse	-	243	-	-	-	243
Secretariat of State for Administrative Reform	46	110	7	-	300	463
National Directorate of Local Development and Territorial Planning	52	126	33	-	-	211
Local Development Programme	-	190	-	-	1,660	1,850
Secretariat of State for the Special Region of Oecussi	62	123	-	-	-	185
Office of the Director-General	13	3	-	-	-	16
National Directorate of Administration and Finance	148	1,658	87	-	-	1,893
National Directorate of Local Government Administration	83	188	141	-	-	412

Administration of Dili District	476	521	-	200	167	1,364
Administration of Baucau District	83	39	-	-	264	386
Administration of Bobonaro District	83	39	-	-	207	329
Administration of Manufahi District	66	37	-	-	130	233
Administration of Viqueque District	86	38	-	-	177	301
Administration of Lautem District	69	38	-	-	148	255
Administration of Manatuto District	81	38	-	-	116	235
Administration of Covalima District	103	39	-	-	135	277
Administration of Ainaro District	72	37	-	-	104	213
Administration of Aileu District	66	37	-	-	135	238
Administration of Ermera District	79	38	-	-	240	357
Administration of Liquica District	60	36	-	-	114	210
Administration of Oecusse District	74	37	-	-	84	195
National Directorate to Support <i>Suco</i> Administrations	47	124	31	196	-	398
Office of the Inspector-General	11	3	-	-	-	14
Appropriation for Preparing the Establishment of a Municipal Administration in Dili	-	30	-	500	-	530
Appropriation for Preparing the Establishment of a Municipal Administration in Bobonaro	-	25	10	500	-	535

Administration in Baucau	-	31	10	500	-	541
Appropriation for Preparing the Establishment of a Municipal Administration in Oecusse	-	31	10	500	-	541
Preparatory Commission for the Municipalities	-	123	27	-	-	150
Ministry of Economy and Development	1,198	1,620	56	881	1,500	5,255
Office of the Minister of Economy and Development	62	73	5	-	-	140
National Directorate of Administration and Finance	61	484	6	81	-	632
Office of Inspections and Auditing	18	29	9	-	-	56
Institute for Supporting Entrepreneurial Development	237	281	5	-	150	673
Institute for the Promotion of Investment and Exports	16	164	-	-	300	480
Office of the Deputy Minister of Economy and Development	53	50	-	-	-	103
National Directorate of Research and Planning for National Development	52	71	3	-	-	126
Office of the Secretary of State for the Environment	46	45	-	-	-	91
National Directorate for the Environment	177	94	6	300	-	577
National Directorate for International Environmental Issues	40	46	4	-	-	90
Office of the Secretary of State for						

Rural Development and Cooperatives National Directorate for Rural Development	46	45	-	-	-	91
National Directorate for Cooperatives	251	102	2	500	550	1,405
Office of the Director-General	91	60	3	-	500	654
Department of Procurement	33	62	5	-	-	100
	15	14	8	-	-	37
Ministry of Social Solidarity	1,284	1,800	167	2,227	69,045	74,523
Office of the Minister of Social Solidarity	62	19	-	-	-	81
Office of the Director-General	30	20	-	-	-	50
National Directorate of Administration and Finance	355	655	51	397	-	1,458
Office of the Secretary of State for Former Combatants of National Liberation	46	21	-	-	-	67
National Directorate of Former Combatants of National Liberation	105	415	-	-	15,274	15,794
Organizing Committee for the Paying Tribute Ceremony	-	-	-	-	640	640
Office of the Secretary of State for Social Assistance and Natural Disasters	46	21	-	-	-	67
National Directorate of Social Assistance	131	303	95	1,830	33,150	35,509
National Directorate of Social Reinsertion	215	109	10	-	2,650	2,984
National Directorate of Disaster Management	111	107	11	-	700	929
Office of the Secretary of State for Social Security	46	21	-	-	-	67
National Directorate						

of Social Security	120	65	-	-	16,631	16,816
Office of Inspections and Internal Auditing	17	44	-	-	-	61
Ministry of Infrastructures including Autonomous Agencies	4,696	14,455	3,754	126,490	-	149,395
Ministry of Infrastructures excluding Autonomous Agencies	2,987	7,713	1,688	117,261	-	129,649
Office of the Minister of Infrastructures	62	33	-	-	-	95
Office of the Deputy Minister of Infrastructures	53	33	-	-	-	86
Office of the Secretary of State for Transport and Communications	46	12	-	-	-	58
Office of the Director- General Communications	19	12	5	-	-	36
Regulating Authority	77	96	20	-	-	193
Directorate of Maritime Transport	74	36	55	-	-	165
Directorate of Meteorological and Geophysical Services	55	62	353	-	-	470
National Directorate of IT and Technology	134	99	23	1,500	-	1,756
National Directorate of Administration and Finance	103	1,156	13	-	-	1,272
National Directorate of Land Transport	294	381	155	225	-	1,055
National Directorate of Postal Services	81	728	8	-	-	817
Timor-Leste Civil Aviation Authority	111	259	228	4,500	-	5,098
Administration of Airports and Air Navigation of Timor- Leste	355	427	230	60	-	1,072

Timor-Leste Port Authority (Self-Financed Agency)	156	556	137	3,660	-	4,509
Equipment Management Institute (Self-Financed Agency)	344	1,350	48	-	-	1,742
Operation of the Berlin-Nakroma	-	1,424	-	-	-	1,424
Office of the Secretary of State for Electricity, Water and Urban Development	46	21	-	-	-	67
Office of the Director-General for Electricity, Water and Urban Development	13	14	-	-	-	27
National Directorate of Administration and Finance	54	2,576	14	1,146	-	3,790
National Directorate of Urban Development	-	12	-	-	-	12
National Directorate of Water Resources Management	20	128	21	-	-	169
National Directorate of Water and Sanitation	560	1,008	453	1,495	-	3,516
Electricity of Timor-Leste (Self-Financed Agency)	854	2,985	1,651	5,509	-	10,999
Building of a new Power Station, Transmission Lines and Supervision	-	-	-	87,000	-	87,000
Office of the Secretary of State for Public Works	46	26	-	-	-	72
Office of the Director-General for Public Works	23	7	-	-	-	30
National Directorate of Administration and Finance	145	436	13	-	-	594
National Directorate						

of Building, Housing and Urban Planning	329	123	59	3,118	-	3,629
National Directorate of Research and Development	110	118	174	-	-	402
National Directorate of Roads, Bridges and Flood Control	532	337	94	18,277	-	19,240
Ministry of Tourism, Commerce and Industry	807	50,950	124	9,027	100	61,008
Office of the Minister of Tourism, Commerce and Industry	62	31	-	-	-	93
Office of Internal Auditing	36	50	-	-	-	86
Office of the Director-General	79	225	-	-	-	304
National Directorate of Administration and Finance	70	728	33	-	-	831
National Directorate of Research and Development	49	140	-	90	-	279
National Directorate of External Trade	65	336	27	-	-	428
National Directorate of Domestic Trade	68	133	8	1,217	-	1,426
National Directorate of Industry	76	161	50	200	100	587
Office of the Secretary of State for Tourism	46	8	-	-	-	54
National Directorate of Tourism	58	543	-	300	-	901
Fund for Food Security	77	48,260	-	7,220	-	55,557
Inspectorate for Foodstuffs and Economic Activities	73	162	-	-	-	235
Inspectorate for Gaming	48	173	6	-	-	227
Ministry of Agriculture and Fisheries	4,305	6,270	15,928	6,411	1,000	33,914

Office of the Minister of Agriculture	64	61	-	-	-	125
National Directorate of Administration and Finance	108	805	238	1,134	-	2,285
National Directorate of Industrial Crops of Agro-Commerce	102	366	-	224	-	692
National Directorate of Research and Special Services	251	272	-	-	-	523
National Directorate of Quarantine and Biosafety	223	237	-	-	-	460
National Directorate of Technical Agricultural Training	353	301	-	-	-	654
National Directorate of Policy and Planning	102	201	-	-	-	303
Office of the Director-General	13	30	-	-	-	43
Office of the Secretary of State for Agriculture and Arboriculture	47	32	-	-	-	79
National Directorate of Agriculture and Horticulture	318	668	15,377	-	-	16,363
National Directorate of Forestry	240	490	-	-	-	730
Office of the Secretary of State for Fisheries	47	32	-	-	-	79
National Directorate of Fisheries and Aquaculture	311	460	-	-	-	771
Office of the Secretary of State for Livestock	47	32	-	-	-	79
National Directorate of Livestock and Veterinary Control	124	286	-	158	-	568
National Directorate for Rural and Community						

Development Fund for Rural Community Development	133	279	-	-	-	412
Agricultural Services in Aileu District	-	-	-	-	1,000	1,000
Agricultural Services in Ainaro District	105	53	-	-	-	158
Agricultural Services in Baucau District	109	76	-	-	-	185
Agricultural Services in Bobonaro District	201	81	-	45	-	327
Agricultural Services in Covalima District	186	64	7	-	-	257
Agricultural Services in Ermera District	128	94	-	45	-	267
Agricultural Services, Liquica District	126	58	-	-	-	184
Agricultural Services, Lautem District	97	66	3	-	-	166
Agricultural Services in Manatuto District	137	56	-	-	-	193
Agricultural Services in Manufahi District	118	61	-	-	-	179
Agricultural Services in Oecusse District	139	77	-	-	-	216
Agricultural Services in Viqueque District	172	67	-	-	-	239
National Directorate of Irrigation and Water Use	146	102	3	-	-	251
Legal Advisory Unit	102	834	300	4,805	-	6,041
Office of Inspections and Auditing	20	10	-	-	-	30
Protocol Unit	16	9	-	-	-	25
	20	10	-	-	-	30
Courts	590	1,286	338	-	-	2,214
Superior Council for the Judiciary	4	14	35	-	-	53
Court of Appeal	379	755	76	-	-	1,210
District Courts	207	517	227	-	-	951
Public Prosecution Services	772	1,572	687	438	-	3,469
Office of the Prosecutor-General and District Public Prosecution Services	722	1,572	687	438	-	3,469

Ombudsman for Human Rights and Justice	284	517	68	-	-	869
Office of the Ombudsman for Human Rights and Justice	284	517	68	-	-	869
Timor-Leste Public Broadcasting Service	508	1,746	1,181	500	-	3,935
Televisao de Timor-Leste	194	107	841	-	-	1,142
Administration and Finance	126	1,540	22	500	-	2,188
Radio de Timor-Leste	188	99	318	-	-	605
National Electoral Commission	548	1,094	301	750	1,000	3,693
National Electoral Commission	548	1,094	301	750	1,000	3,693
Anti-Corruption Commission	257	260	411	-	-	928
Anti-Corruption Commission	257	260	411	0	0	928

Annex 3**Autonomous Organs that are partly financed by their own revenues within the State
Budget of the Democratic Republic of Timor-Leste for 2009¹**

	Expenditure	Own Revenues	State Subvention
Electricidade de Timor-Leste			
Salaries and Wages	854		
Goods and Services	2,985		
Minor Capital	1,651		
Development			
Capital	5,509		
Total	10,999	5,241	5,578
ANATL			
Salaries and Wages	355		
Goods and Services	427		
Minor Capital	230		
Development			
Capital	60		
Total	1,072	679	393
APORTIL (including Berlin-Nakroma)			
Salaries and Wages	156		
Goods and Services	1,980		
Minor Capital	137		
Development			
Capital	3,660		
Total	5,933	942	4,991
IGE			
Salaries and Wages	344		
Goods and Services	1,356		
Minor Capital	48		
Development			
Capital	0		
Total	1,742	60	1,682
Total for the self-financed Autonomous Organs	19,746	6,922	12,824