

LAW NO. 8/2010
of 14 July

**First amendment to Law no. 15/2009 of 23 December, which approves
the State Budget for 2010**

This Law amends the State Budget for 2010, approved by Law no. 15/2009 of 23 December.

Annex I to the Law on the State Budget for 2010 establishes the estimate total of revenues of the State Budget from January to December 2010 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 now amount to US\$1,938.7 million .

Annex II to the Law on the State Budget amends the budget appropriations for each State Organ, systematized as follows:

1. US\$99.099 million for Salaries and Wages;
2. US\$266.998 million for Goods and Services;
3. US\$34.469 million for Minor Capital;
4. US\$252.783 million for Development Capital;
5. US\$184.632 million for Payments of Public Transfers.

The total of budget appropriations is thus US\$837.981 million.

Excluding autonomous bodies, the total of budget appropriations for the State Budget is US\$781.980 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 the budget heading that refers to own revenues of autonomous bodies

in Annex I, and the budget of the proposed expenditures is contained in Annex III.

The estimated total expenditure for self-financed “Autonomous Organs” for 2010 is US\$56.001 million, of which US\$42.985 million shall be transferred from the Central Government in order to subsidise expenditures that are higher than the anticipated revenues.

Total estimate of expenditures of the State Budget amounts to US\$837.981 million, and the non-oil revenues are estimated at US\$94.7 million, including the revenues from autonomous services. The fiscal deficit amounts to US\$743.3 million.

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:

Article 1
Amendment to the State Budget for 2010

1. The State Budget for 2010, as approved by Law no. 15/2009 of 23 December, is amended both in the part relating to the tables contained in Annexes I, II and III to that Law, and under paragraph 3 of this article.
2. The amendment referred to in the preceding paragraph is contained in the tables of Annexes I, II and III to this Law, which replace the tables of Annexes I, II and III to Law no. 15/2009 of 23 December.
3. Article 4 of Law no. 15/2009 of 23 December shall now read as follows:

“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 2010 shall not exceed US\$811 million and shall only take place upon compliance with the provisions of articles 8 and 9 of the aforementioned Law.

Article 2
Entry into force

This Law shall enter into force on the day after its publication, effective from 1 July 2010.

Approved on 2 July 2010.

The Speaker of the National Parliament

Fernando La Sama de Araújo

Promulgated on 9 July 2010

For publication.

The President of the Republic,

José Ramos-Horta

Annex I

Estimate of Revenues to be Collected in the State Budget of the Democratic Republic of Timor-Leste in 2010(US\$ million)

Total of Revenues	US\$ 1,938.7
Oil Revenues	US\$ 1,844.0
Taxes on oil profits	US\$ 819.1
Timor Sea Royalties	US\$ 135.7
Income tax	US\$ 353.5
Tax on additional income	US\$ 327.8
Other taxes and oil fees	US\$ 57.9
Interest on the Oil Fund	US\$ 150.0
Non-Oil Revenues	US\$ 81.7
Direct Taxes	US\$ 19.5
Indirect Taxes	28.0
Other Revenues and Fees	14.1
Interest on the Treasury Account	0.0
Sales of rice	20.1
Donations from Development Partners	US\$ 0.0
Own Revenues of Autonomous Organs	US\$ 13.0

Annex II

Budget Appropriations of the Rectifying Budget of the Timor-Leste State Budget for 2010

State Organs	Salaries and Wages ('000)	Goods and Services ('000)	Minor Capital ('000)	Development Capital ('000)	Transfers ('000)	Total ('000)
Including Autonomous Bodies	99,099	266,998	34,469	252,783	184,632	837,981
Excluding Autonomous Bodies	97,376	263,323	23,266	213,383	184,632	781,980
President of the Republic	457	4,582	747	855	-	6,641
Office of the President of the Republic	60	2,658	350	855	-	3,923
Administration of the Presidency of the Republic	397	1,105	383	-	-	1,885
Advisory Services to the President of the Republic	-	609	-	-	-	609
Post-CAVR Technical Secretariat	-	210	14	-	-	224
National Parliament	3,795	5,951	670	1,584	-	12,000
National Parliament	2,864	490	-	1,584	-	4,938
Office of the Speaker of the National Parliament	69	584	-	-	-	653
Parliamentary Benches	-	75	-	-	-	75
Secretariat of the National Parliament	862	3,636	643	-	-	5,141
Parliamentary Committee A	-	83	-	-	-	83
Parliamentary	-	75	-	-	-	75

Committee B						
Parliamentary Committee C	-	108	-	-	-	108
Parliamentary Committee D	-	89	-	-	-	89
Parliamentary Committee E	-	100	-	-	-	100
Parliamentary Committee F	-	105	-	-	-	105
Parliamentary Committee G	-	87	-	-	-	87
Parliamentary Committee H	-	51	-	-	-	51
Parliamentary Committee I	-	11	-	-	-	11
Petroleum Fund Consultative Board	-	-	357	27	-	384
Group of Timor-Leste's Parliamentary	-	100	-	-	-	100
Prime Minister and Presidency of the Council of Ministers	4,029	24,364	1,333	360	27,412	57,498
Prime Minister and Presidency of the Council of Ministers	1,302	8,493	683	300	10,650	21,428
Office of the Prime Minister	86	-	-	-	-	86
Secretariat of the Prime Minister	122	436	-	-	-	558
Civil Society Advisory	-	72	-	-	10,650	10,722
Media Advisory	-	72	-	-	-	72
Private Sector and SMEs Advisory	-	10	-	-	-	10
Directorate for Administration and Finance	145	692	70		-	907
Human Resources	24	7	-	-	-	31
Strategic Planning Unit	-	4,151	-	-	-	4,151
Inspectorate-General	304	319	163	-	-	786

National Intelligence Service	240	948	308	-	-	1,496
Prime Minister's Official Residence	-	73	-	-	-	73
Office of the Director-General	15	9	-	-	-	24
Procurement Technical Secretariat	15	109	52	-	-	176
Procurement-Process Follow up Commission	17	56	39	-	-	112
Offices of the Deputy Prime Ministers	334	1,540	51	300	-	2,225
Secretariat of State for the Council of Ministers	881	3,598	118	-	-	4,597
Office of the Secretary of State for the Council of Ministers	588	1,415	4	-	-	2,007
National Directorate for Administration and Support to the Council of Ministers	114	761	20	-	-	895
National Directorate of Translation Services	54	25	11	-	-	90
Legal Advisory Unit	32	551	-	-	-	583
Directorate for Information Dissemination	53	602	49	-	-	704
Centre for Community Radios	21	112	34	-	-	167
Office of Parliamentarian	19	132	-	-	-	151

Affairs						
Secretariat of State for Youth and Sports	459	1,088	235	-	3,424	5,206
Office of the Secretary of State for Youth and Sports	48	136	-	-	-	184
Directorate of Administration and Finance	119	584	185	-	138	1,026
National Directorate of Youth	45	95	-	-	250	390
Directorate of Physical Education and Sports	52	73	-	-	2,536	2,661
Directorate of Development Policy	56	52	-	-	250	358
National Directorate of Arts and Culture	37	25	50	-	250	362
Office of the Director-General	15	6	-	-	-	21
Directorate for Communications	86	118	-	-	-	204
Secretariat of State for Natural Resources	249	7,915	53	-	-	8,267
Office of the Secretary of State for Natural Resources	31	5,039	-	-	-	5,070
National Directorate of Administration and Finance	82	200	53	-	-	335
National Directorate for Planning of Natural Resources	29	120	-	-	-	149
National Directorate of Policy of Natural Resources	47	1,845	-	-	-	1,892

National Directorate of Mineral Resources	60	711	-	-	-	771
Secretariat of State for the Energy Policy	156	2,036	25	-	4,688	6,905
Office of the Secretary of State for the Energy Policy	48	55	-	-	-	103
National Directorate of Administration and Finance	56	55	25	-	-	136
National Directorate for Alternative Energy Research and Policy	20	1,419	-	-	3,382	4,821
National Directorate for Coordination of Renewable Energy Activities	33	174	-	-	1,306	1,513
Task Force for the Installation of Solar Panels	-	333	-	-	-	333
Secretariat of State for Vocational Training and Employment	770	648	122	60	8,500	10,100
Office of the Secretary of State for Vocational Training and Employment	48	147	-	-	-	195
National Directorate of Administration and Finance	179	219	87	60	-	545
National Directorate for Vocational Training	56	42	-	-	650	748
National	107	59	-	-	7,700	7,866

Directorate for Employment						
National Directorate for Labour Relations	84	31	-	-	-	115
National Directorate of Labour Inspection	70	21	-	-	-	91
Secretariat to Support the National Labour Council	41	16	-	-	-	57
National Employment and Vocational Training Centre – Tibar	-	-	-	-	150	150
Legal Advisory	14	9	-	-	-	23
National Institute for the Development of Labour	9	17	-	-	-	26
Office of the Employment and Vocational Training Fund	9	10	-	-	-	19
Vocational training – South Korea	92	77	35	-	-	204
SENAI Vocational Training Centre	60	-	-	-	-	60
Secretariat of State for the Promotion of Equality	212	586	98	-	150	1,046
Office of the Secretary of State for the Promotion of Equality	48	48	-	-	-	96
Office of the Director-General	37	45	5	-	-	87
Directorate of Administration, Logistics and Finance	72	85	78	-	150	385
Directorate of Gender Policies	55	407	15	-	-	477

and Development						
Ministry of Defense and Security	18,801	18,695	6,649	16,156	-	60,301
Office of the Minister of Defense and Security	-	63	1,200	-	-	1,263
Office of the Minister of Defense and Security	-	63	1,200	-	-	1,263
Secretariat of State for Defense	203	676	10	-	-	889
Office of the Secretary of State for Defense	46	372	-	-		418
National Directorate of Administration and Finance	60	299	10	-		369
National Directorate of Planning and International Exchange	34	2	-	-		36
National Directorate of Procurement	37	1	-	-		38
National Directorate for Asset Management	17	1	-	-		18
Office of the Director-General	9	1	-	-		10
FALINTIL – Timor-Leste Defense Force	4,806	7,348	2,338	14,121	-	28,613
Secretariat of State for Security	2,575	2,567	1,067	-	-	6,209
Office of the Secretary of State for Security	46	63	-	-	-	109
Office of the Director-General	29	23	-	-	-	52
National Directorate of	63	42	-	-	-	105

Finance						
National Directorate of Civil Protection	690	471	793	-	-	1,954
National Directorate of Security of Public Buildings	1,472	963	30	-	-	2,465
Office of Inspections and Audits	52	30	-	-	-	82
National Directorate of Administration	86	882	244	-		1,212
National Directorate for the Prevention of Community Conflicts	58	70	-	-		128
National Directorate for Procurement	79	25	-	-		104
PNTL – National Police of Timor-Leste	11,217	8,041	2,034	2,035	-	23,327
PNTL – National Directorate of Administration and Finance	1,115	439	-	-	-	1,554
PNTL – Special Police Unit	1,416	1,531	60	1,500	-	4,607
PNTL – Migration Services	322	380	12	-	-	714
PNTL – Border Patrol Unit	891	769	47	-	-	1,734
PNTL – Maritime Unit	158	307	-	-	-	465
PNTL – National Operations Command	6,886	3,359	1,915	535	-	12,695
Police Academy	429	1,129	-	-	-	1,558
Ministry of Foreign Affairs and Cooperation	807	12,280	650	430	-	14,167
Office of the Minister of Foreign	62	33	-	-	-	95

Affairs						
Headquarters of the Ministry of Foreign Affairs	478	2,844	185	-	-	3,507
Office of the Deputy Minister of Foreign Affairs	46	17	-	-	-	63
Permanent Mission in New York	8	507	-	-	-	515
Embassy in Lisbon	10	378	50	-	-	438
Embassy in Jakarta	12	398	5	-	-	415
Embassy in Washington	8	350	-	-	-	359
Embassy in Canberra	9	350	-	-	-	359
Embassy in Kuala Lumpur	8	292	-	-	-	300
Embassy in Brussels	8	425	1	-	-	434
Embassy in Bangkok	7	278	29	-	-	314
Embassy in Tokyo	8	573	-	-	-	581
Embassy in Beijing	10	269	-	-	-	279
Embassy in Maputo	8	322	19	-	-	349
Consulate in Sydney	11	334	9	-	-	354
Consulate in Denpasar	9	327	5	-	-	341
Consulate in Kupang	6	211	-	430	-	647
Independence Memorial Hall	2	3	-	-	-	5
Land Border Demarcation Office	-	500	-	-	-	500
Embassy in Havana	8	309	-	-	-	317
Embassy in Manila	10	270	4	-	-	284
Embassy in Geneva	9	279	-	-	-	288
Official Trips	-	150	-	-	-	150
Embassy in the Vatican	8	425	3	-	-	436
Embassy in Brasilia	11	395	-	-	-	406
Embassy in Seoul	9	329	-	-	-	338
Embassy of Timor-Leste at CPLP/UNESCO	9	332	-	-	-	341

Liaison Office – Jakarta	7	189	-	-	-	196
Embassy in Pretoria	11	269	108	-	-	388
Embassy in Luanda	11	376	121	-	-	508
Consulate in Manchester	4	126	8	-	-	138
Embassy in Singapore	-	230	103	-	-	333
Ministry of Finance	3,336	12,562	965	15,200	-	32,063
Office of the Minister and Office of the Deputy Minister of Finance	113	139	-	-	-	252
Directorate-General of Corporate Services	373	11,489	768	15,200	-	27,830
Directorate-General of State Finances	1,011	500	68	-	-	1,579
Directorate-General of Customs & Excise	1,266	253	75	-	-	1,594
Directorate-General for Analysis & Research	573	180	53	-	-	806
Appropriations for all the Government –	50	56,136	-	4,500	2,800	63,486
Appropriations for all the Government – Matching Funds	-	2,600	-	-	-	2,600
Appropriations for all the Government – External Auditing	-	850	-	-	-	850
Appropriations for all the Government – Retroactive Funding	-	45	-	-	-	45
Appropriations for all the Government – Contingency Reserve	-	13,737	-	-	-	13,737
Appropriations for the Government –	-	3,002	-	-	-	3,002

Fund for Trips Abroad						
Appropriations for all the Government –Membership Fees in International Organizations	-	675	-	-	-	675
Appropriations for all the Government – Appropriations for funding the activities of the EDTL	-	30,942	-	-	-	30,942
Appropriations for all the Government – Appropriations for East Timor Trust Fund (ETTF) taxes	-	500	-	-	-	500
Appropriations for all the Government - Pensions and allowances for former holders and former members of organs of sovereignty	-	985	-	-	2,800	3,785
Building of Integrated Border Posts	-	-	4,000	-	-	4,000
Shanghai Expo	-	700	-	-	-	700
Rehabilitation of the Residence of former Prime Minister		-	-	500		500
Expenditures with trips of Timorese students (Cuba-Dili)	-	1,900	-	-	-	1,900
New public entity to implement the CAVR recommendations	50	200	-	-	-	250
Ministry of Justice	2,432	5,738	820	2,910	-	11,900

Office of the Minister of Justice	62	28	-	-	-	90
Office of the Director-General of the Ministry of Justice	23	17	1	-	-	41
Office of the Deputy Minister of Justice	25	50	-	-	-	75
National Directorate of Administration and Finances	293	1,644	384	2,132	-	4,453
Legal Advisory and Legislation Services	83	175	12	-	-	270
National Directorate of Human Rights and Citizens' Rights	70	207	12	-	-	289
National Directorate of Registry and Notary Services	425	1,158	327	446	-	2,356
National Directorate of Prison and Social Reinsertion Services	482	784	42	-	-	1,308
Legal Training Centre	41	324	32	85	-	482
Office of the Public Defender	400	196	10	56	-	662
National Directorate of Land, Property and Mapping Services	463	1,104	-	191	-	1,758
National Committee for Children's Rights	23	39	-	-	-	62
Office for Inspections and Audits	42	11	-	-	-	53
Ministry of Health	10,369	19,015	1,427	5,700	1,030	37,541
Office of the	21	70	2	-	-	93

Minister of Health						
Office of the Deputy Minister of Health	20	153	-	-	-	173
National Laboratory	217	213	14	-	-	444
Guido Valadares National Hospital	1,745	2,311	250	1,500	-	5,806
Baucau Referral Hospital	737	1,114	50	3,000	-	4,901
Maliana Referral Hospital	331	674	-	-	-	1,005
Maubisse Referral Hospital	347	597	-	-	-	944
Oecusse Referral Hospital	327	464	-	-	-	791
Suai Referral Hospital	341	486	55	-	-	882
Aileu District Health Services	295	252	-	-	-	547
Ainaro District Health Services	268	254	-	120	-	522
Baucau District Health Services	512	287	-	-	-	799
Bobonaro District Health Services	359	260	-	-	-	691
Covalima District Health Services	364	227	-	-	-	591
Dili District Health Services	523	420	-	-	-	943
Ermera District Health Services	399	323	-	-	-	722
Lautem District Health Services	446	297	-	-	-	743
Liquica District Health Services	284	230	-	-	-	514
Manatuto District Health Services	419	273	-	-	-	692
Manufahi District Health Services	339	250	-	-	-	589
Health Sciences Institute	268	626	-	-	-	894
Oecussi District Health Services	263	233	-	-	-	496
Viqueque District Health Services	491	319	-	-	-	810

Office of the Director-General	125	212	18	-	-	355
National Directorate for Planning and Finance	141	1,431	60	-	-	1,632
National Directorate for Community Health	229	2,276	150	-	830	3,485
National Directorate for Human Resources	112	3,603	9	-	200	3,924
National Directorate for Hospital Services and Referral	165	254	11	-	-	430
National Directorate for Administration, Logistics and Procurement	178	800	800	1,200	-	2,978
Office for Inspections, Monitoring and Auditing	101	107	9	-	-	217
Ministry of Education	34,910	19,628	2,700	7,535	5,847	70,620
Office of the Minister of Education	62	46	-	-	-	108
Office of the Deputy Minister of Education	53	36	-	-	-	89
Office of the Inspector-General	41	28	7	-	-	76
Office of the Director-General	81	73	-	-	-	154
Directorate of Administration, Finance, Logistics and Procurement	332	1,032	1,298	-	-	2,662
Directorate of Policy, Planning and Development	134	42	33	-	-	209
Directorate of Technical Higher	98	491	-	-	5,847	6,436

Education						
National University of Timor Lorosa'e	2,103	1,069	741	-	-	3,913
Directorate of Accreditation and School Management	29,880	5,031	368	-	-	35,279
Infra-structures Unit	-	-	-	7,535	-	7,535
Legal Advisory	2	-	-	-	-	2
Directorate of Adult and Non-Formal Education	187	4,616	30	-	-	4,833
Directorate of Vocational Training	78	2,392	-	-	-	2,470
National Institute for In-Service Training of Teachers	132	556	130	-	-	818
National Library	5	-	-	-	-	5
Protocol and Media Office	59	177	2	-	-	238
Directorate of School Curricula, Resources and Assessment	48	1,879	-	-	-	1,927
Regional Directorate I	375	553	11	-	-	939
Regional Directorate II	291	339	11	-	-	641
Regional Directorate III	283	375	24	-	-	682
Regional Directorate IV	328	386	3	-	-	717
Regional Directorate – Oecusse	143	184	33	-	-	360
National Directorate for Human Resources	23	-	-	-	-	23
Office of the Secretary of State for Culture	46	18	-	-	-	64
National Directorate of	126	306	11	-	-	443

Culture						
Ministry of State Administration and Territorial Planning	2,789	6,571	1,337	3,000	39,960	53,657
Office of the Minister of State Administration and Territorial Planning	62	53	-	-	-	115
National Printing Office	65	153	-	-	-	218
National Archives	86	86	15	-	-	187
National Institute of Public Administration	168	181	-	-	50	399
Technical Secretariat of Electoral Administration	360	350	-	-	-	710
Office of the Secretary of State for Administrative Reform	46	85	65	-	480	676
National Directorate of Local Development and Territorial Planning	54	292	-	-	-	346
Local Development Programme	-	154	-	-	3,104	3,258
Office of the Secretary of State for the Special Region of Oecussi	62	108	64	-	-	234
Office of the Director-General	19	12	-	-	-	31
National Directorate of Administration and Finance	163	2,782	1,193	3,000	-	7,138
National Directorate of Local Government	88	237	-	-	-	325
Administration of Manufahi District	66	37	-	-	-	103
Administration of	88	38	-	-	-	126

Viqueque District						
Administration of Lautem District	69	38	-	-	-	126
Administration of Manatuto District	81	38	-	-	-	119
Administration of Covalima District	103	39	-	-	-	142
Administration of Ainaro District	72	37	-	-	-	109
Administration of Aileu District	66	37	-	-	-	103
Administration of Ermera District	79	38	-	-	-	117
Administration of Liquica District	60	36	-	-	-	96
Office of the Inspector-General	19	12	-	-	-	31
Administration of Dili District	515	784	-	-	63	1,362
Administration of Bobonaro District	120	51	-	-	58	229
Administration of Baucau District	120	50	-	-	58	228
Administration of Oecusse District	110	49	-	-	53	212
Development and Decentralization Package	-	500	-	-	31,356	31,856
National Directorate to Support <i>Suco</i> Administrations	49	294	-	-	4,738	5,081
Ministry of Economy and Development	1,446	2,501	382	530	9,670	14,529
Office of the Minister of Economy and Development	62	67	-	-	-	129
Office of Inspections and Auditing	29	24	-	-	-	53
Institute for Supporting Entrepreneurial Development	297	200	28	-	210	735

Institute for the Promotion of Investment and Exports	53	126	67	500	350	1,096
Office of the Deputy Minister of Economy and Development	53	59	-	-	-	112
National Directorate of Research and Planning for National Development	57	54	-	-	-	111
Office of the Secretary of State for the Environment	46	44	-	30	(30)	90
National Directorate for the Environment	213	70	24	-	30	337
National Directorate for International Environmental Issues	43	34	-	-	30	107
Office of the Secretary of State for Rural Development and Cooperatives	46	44	-	-	-	90
National Directorate for Rural Development	305	79	170	-	8,130	8,684
National Directorate for Cooperatives	126	46	58	-	750	980
Office of the Director-General	32	54	15	-	-	101
National Directorate of Administration and Finance	68	1,585	2	-	200	1,855
Department of Procurement	16	15	18	-	-	49
Ministry of Social	1,632	3,213	886	3,075	94,941	103,747

Solidarity						
Office of the Minister of Social Solidarity	64	50	-	-	-	114
Inspections and Internal Auditing	23	33	11	-	-	67
Office of the Director-General	34	24	11	-	-	69
National Directorate of Administration and Finance	391	875	188	1,000	-	2,454
Office of the Secretary of State for Former Combatants of National Liberation	47	46	-	-	-	93
National Directorate of Former Combatants of National Liberation Affairs	283	426	42	1,310	47,954	50,015
Office of the Secretary of State for Social Assistance and Natural Disasters	47	46	-	250	-	343
National Directorate of Social Assistance	179	1,110	369	515	6,432	8,605
National Directorate of Social Reinsertion	248	239	164	-	5,025	5,676
National Directorate of Disaster Management	138	252	90	-	2,700	3,180
Secretary of State for Social Security	47	46	-	-	-	93
National Directorate of Social Security	131	66	11	-	32,830	33,038
Ministry of Infrastructures including Autonomous	4,720	12,330	13,067	176,031	-	206,148

Agencies						
Ministry of Infrastructures excluding Autonomous Agencies	2,997	8,655	1,865	136,631	-	150,148
Office of the Minister of Infrastructures	62	23	-	-	-	85
Office of the Secretary of State for Transport and Communications	46	8	-	-	-	54
Office of the Director-General	19	8	3	-	-	30
Communications Regulating Authority	77	28	26	600	-	731
Directorate of Maritime Transport	74	58	-	-	-	132
Directorate of Meteorological and Geophysical Services	55	19	212	-	-	286
National Directorate of IT and Technology	134	66	17	1,934	-	2,151
National Directorate of Administration and Finance (Transports and Communications)	103	629	8	-	-	740
National Directorate of Land Transport	294	237	93	375	-	999
National Directorate of Postal Services	91	432	35	-	-	558
Timor-Leste Civil Aviation Authority	111	121	837	2,000	-	3,069
Airports and Air Navigation of Timor-Leste (Self-Financed Agency)	355	299	138	-	-	792

Timor-Leste Port Authority (Self-Financed Agency)	156	360	82	3,100	-	3,698
Public Institute for Equipment Management (Self-Financed Agency)	349	935	9,992	-	-	11,276
Operation of the Berlin-Nakroma	-	1,918	-	-	-	1,918
Office of the Secretary of State for Electricity, Water and Urban Development	46	15	-	-	-	61
National Directorate of Administration and Finance	67	3,582	17	-	-	3,666
National Directorate of Water Resources Management	20	31	-	-	-	51
National Directorate of Water and Sanitation	560	849	371	3,020	-	4,800
Electricity of Timor-Leste (Self-Financed Agency)	863	2,081	991	36,300	-	40,235
Building of a new Power Station, Transmission Lines and Supervision	-	10	-	60,000	-	66,010
Office of the Secretary of State for Public Works	44	19	-	-	-	63
Office of the Director-General	23	6	33	-	-	62
National Directorate of Administration and Finance (Public Works)	149	350	44	-	-	543
National Directorate of Building, Housing	327	41	55	-	-	423

and Urban Planning						
National Directorate of Research and Development	111	29	11	130	-	281
National Directorate of Roads, Bridges and Flood Control	531	152	86	68,572	-	69,341
Office of the Deputy Minister for Infrastructures	53	23	18	-	-	94
Ministry of Tourism, Commerce and Industry	930	46,636	715	7,473	972	56,726
Office of the Minister of Tourism, Commerce and Industry	62	94	12	-	-	168
Office of Internal Auditing	46	22	7	-	-	75
Office of the Director-General	89	346	30	-	-	465
National Directorate of Administration and Finance	76	1,236	10	-	-	1,322
National Directorate of Research and Development	53	131	10	35	-	229
National Directorate of External Trade	118	630	45	-	-	793
National Directorate of Domestic Trade	70	221	14	2,585	-	2,890
National Directorate of Industry	86	264	300	35	200	885
Inspectorate for Foodstuffs and Economic Activities	93	179	250	-	-	522

Inspectorate for Gaming	65	122	10	-	-	197
Office of the Secretary of State for Tourism	46	12	-	-	-	58
National Directorate of Tourism	60	786	7	3,807	772	5,432
Fund for Food Security	66	42,593	20	1,011	-	43,690
Ministry of Agriculture and Fisheries	4,965	9,872	710	2,914	1,000	19,461
Office of the Minister of Agriculture and Fisheries	64	43	-	-	-	107
Legal Advisory Unit	20	8	-	-	-	28
Office of Inspections and Auditing	16	28	-	-	-	44
Protocol and Media Unit	20	10	-	-	-	30
National Directorate of Administration and Finance	511	731	275	-	-	1,517
National Directorate of Research and Special Services	249	188	88	-	-	525
National Directorate of Quarantine and Biosafety	226	185	24	-	-	435
National Directorate of Technical Agricultural Training	359	211	83	-	-	653
National Directorate of Policy and Planning	119	119	17	-	-	255
Office of the	13	21	-	-	-	34

Director-General						
Office of the Secretary of State for Agriculture and Arboriculture	47	22	-	-	-	69
National Directorate of Agriculture and Horticulture	229	4,553	19	-	-	4,801
National Directorate of Plants, Industry and Agro-Commerce	132	254	28	-	-	414
National Directorate of Forestry	166	350	21	-	-	537
National Directorate of Irrigation and Water Use	113	924	23	2,664	-	3,724
Office of the Secretary of State for Fisheries	47	22	-	-	-	69
National Directorate of Fisheries and Aquaculture	314	389	86	-	-	789
Office of the Secretary of State for Livestock	47	22	-	-	-	69
National Directorate of Livestock and Veterinary Control	160	775	23	-	-	958
National Directorate for Support to Agricultural Community Development	130	193	23	-	-	346
Agricultural Community Development Fund	-	-	-	-	1,000	1,000
Directorate of	123	47	-	-	-	170

Agricultural Services in Aileu District						
Directorate of Agricultural Services in Ainaro District	130	68	-	-	-	198
Directorate of Agricultural Services in Baucau District	209	75	-	-	-	284
Directorate of Agricultural Services in Bobonaro District	218	71	-	-	-	289
Directorate of Agricultural Services in Covalima District	166	75	-	-	-	241
Directorate of Agricultural Services in Ermera District	146	58	-	-	-	204
Directorate of Agricultural Services in Liquica District	131	65	-	-	-	196
Directorate of Agricultural Services in Lautem District	157	62	-	-	-	219
Directorate of Agricultural Services in Manatuto District	148	68	-	-	-	216
Directorate of Agricultural Services in Manufahi District	168	81	-	-	-	249
Directorate of Agricultural Services in Oecusse District	192	70	-	250	-	512
Directorate of Agricultural Services in	192	85	-	-	-	277

Viqueque District						
Courts	590	1,794	193	-	-	2,577
Superior Council for the Judiciary	4	19	-	-	-	23
Court of Appeal	379	488	1	-	-	868
District Courts	207	1,287	192	-	-	1,686
Public Prosecution Service	991	1,243	276	1,515	-	4,025
Public Prosecution Service	91	1,243	276	1,515	-	4,025
Ombudsman for Human Rights and Justice	284	487	93	-	-	864
Ombudsman for Human Rights and Justice	284	487	93	-	-	864
Timor-Leste Public Broadcasting Service	601	1,588	355	755	-	3,299
Televisao de Timor-Leste	130	207	40	155	-	532
Administration and Finance	226	1,238	216	-	-	1,680
Radio de Timor-Leste	245	143	99	600	-	1,087
National Electoral Commission	548	766	181	1,658	1,000	4,153
National Electoral Commission	548	766	181	1,658	1,000	4,153
Anti-Corruption Commission	315	557	173	-	-	1,045
Anti-Corruption Commission	315	557	173	-	-	1,045
Civil Service Commission	303	489	141	603	-	1,536
Civil Service Commission	303	489	141	603	-	1,536

Annex III

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

	Expenditure	Own Revenues	State Subvention
Electricidade de Timor-Leste			
Salaries and Wages	863		
Goods and Services	2,081		
Minor Capital	991		
Development Capital	36,300		
Total	40,235	9,389	30,846
ANATL			
Salaries and Wages	355		
Goods and Services	299		
Minor Capital	138		
Development Capital	0		
Total	792	1,159	-367
APORTIL			
Salaries and Wages	156		
Goods and Services	360		
Minor Capital	82		
Development Capital	3,100		
Total	3,698	2,468	1,230
IGE			
Salaries and Wages	349		
Goods and Services	935		
Minor Capital	9,992		
Development Capital	0		
Total	11,276	0	11,276
Total of Self-Financed Agencies	56,001	13,016	42,985