

**DEMOCRATIC REPUBLIC OF TIMOR-LESTE
NATIONAL PARLIAMENT**

Law No. 5/2003

**AMENDMENT TO APPROPRIATIONS
FOR FISCAL YEAR 2002-2003**

The purpose of this law is to adjust the budget for fiscal year 2002/2003, in the face of a decrease in donor contributions and other funding by \$ 3.5 million (three point five million American Dollars) of revenues for the Budget of Timor-Leste.

Pursuant to section 3(b) of UNTAET Regulation No. 2000/1, subsection 23.1(a) and subsection 23.2(b) of UNTAET Regulation No. 2001/13, and with a view to amending UNTAET Regulation 2001/31, on Appropriations for 2002-2003, this amendment will thus impact the expenditures budgeted for the smooth running of the Timorese State.

Under the terms of section 92 and section 95.3(d) and (e) of the Constitution of the Republic, the National Parliament enacts the following that shall have the force of law:

**Section 1
Amendment to Appropriations**

The amounts on the Schedules to the Budget Law for 2002-2003, relative to the appropriations allotted for fiscal year 2002-2003, shall be amended as per the Schedules to the present law, which form an integral part hereof.

**Section 2
Provisional Provisions**

The drafting of the present law is governed by the provisions contained in the Budget Law for 2002-2003 and is aimed at amending and adjusting the Budget Law for 2002-2003, on appropriations for fiscal year 2002-2003.

Section 3
Entry into Force

1. The present law shall enter into force on 1 January 2003.
2. Managerial acts relating to budgetary execution, undertaken as from 1 June 2002, in accordance with the present law, are considered as having been endorsed.

Approved on 2 April 2003

The Speaker of the National Parliament

[Signed]

Francisco Guterres 'Lú-Olo'

Promulgated on 14 April 2003. -

To be published.

The President of the Republic

[Signed]

Kay Rala Xanana Gusmão

Annex 1

REVENUE BUDGET

Unit: \$ 000

Code	Designation	Amount
		74,277
1	Revenue	
1.1	Taxes	39,300
1.1.1	Corporate income tax and withholding tax	1,800
1.1.2	Income Tax (Individual, Government and Private	2,200
1.1.4	Sector)	23,800
1.1.5	Petroleum Tax	11,500
1.3	Indirect Tax	29,300
1.4	Grants	1,977
1.5	Other Revenues	3,700
	Balance of the previous fiscal year	
	FPT Savings	1,000

Table 1
Amendment to Appropriations for 2002-03

		Salaries & Wages	Goods & Services	Capital	Total
A. Office of the President of the Republic		-43	0	0	-43
B. National Parliament		-25	-67	67	-25
1. Government Structure		-131	71	780	720
1.1	Office of the Prime Minister and Council of Ministers	13	-18	100	95
1.2	Office of the Provedor of Human Rights and Justice	-3	-10	20	7
1.3	Office of the Inspector-General	-5	-2	0	-7
1.4	Promotion of Equality	0	-4	0	-4
1.5	Independent Electoral Commission	-16	-11	0	-28
1.6	Banking and Payments Authority	0	0	0	0
1.7	Secretariat of State for Defence	-137	-10	643	496
1.7.0	Office of the Secretary of State for Defence	0	-6	0	-6
1.7.1	Defence Organisation *	-137	-5	0	-142
1.7.2	Capital Equipment Investment *	0	0	143	143
1.7.2.1	Capital & Development Project: Baucau Facilities	0	0	500	500
1.8	National Security Office	12	18	0	30
1.9	Office of the Timor Sea	5	108	17	130
2a. Ministry of State Administration		-163	-253	487	72
2a.0	Office of the Minister and Vice-Ministers	-16	-20	0	-37
2a.1	Department of State Administration	-146	-232	487	109
2a.1.1	Office of the Director-General	-2	0	0	-2
2a.1.2	Administration for Local Government and Development	-131	-200	22	-308
2a.1.2.1	Capital and Development Project: Rehabilitation of District/Sub District Offices	0	0	325	325
2a.1.3	Dirrec	-1	-7	0	-9
2a.1.4	Public Service Commission	-3	-5	0	-8
2a.1.5	National Archives	-1	0	0	-1
2a.1.5.1	Capital & Development Project: Renovation of the National Archives Building	0	0	0	0
2a.1.6	Public Administration School	-5	-20	-3	-27
2a.1.6.1	Capital & Development Project: Civil Service Academy	0	0	0	0
2a.1.7	Directorate of Printing and Documentation Services	-4	0	0	-4
2a.1.8	Capital & Development Project: Rehabilitation of National Office Building	0	0	143	143
2b. Ministry of the Interior		-190	-141	671	340
2b.0	Offices of the Minister and Vice-Ministers	10	10	10	30
2b.1	Department of the Interior	-200	-151	661	310
2b.1.1	Timor-Leste Police Service	-180	-79	150	-109
2b.1.1.1	Capital & Development Project: Rehabilitation of District/Sub District Offices	0	0	385	385
2b.1.1.2	Capital & Development Project: Development of a Criminal Database	0	0	100	100
2b.1.2	Civil Security	-17	0	0	-17
2b.1.3	Fire and Emergency Services	-5	-57	26	-35
2b.1.3.1	Capital & Development Project: Fire and Rescue	0	0	0	0
2b.1.4	National Disasters Management Office	2	-15	0	-13
2b.1.4.1	Capital & Development Project: Renovation of Housing for Deployment	0	0	0	0
3-5. Ministry of Justice		-194	-16	304	94
3.0	Offices of the Minister and Vice-Ministers	-9	-25	0	-34
3.1	Department of Justice	-139	12	304	177
3.1.1	Office of the Minister	-8	0	0	-8
3.1.2	Office of Studies	-14	0	30	16
3.1.3	Administration and Finance	-7	18	0	11
3.1.4	Civil Registrar and Notaries	-8	0	0	-8

		Salaries & Wages	Goods & Services	Capital	Total
3.1.4.1	Capital & Development Project: Land & Property Building, Dili	0	0	270	270
3.1.5	Legal Advice and Drafting	-5	-5	0	-11
3.1.6	Gender and Citizenship	-7	-7	4	-9
3.1.7	Prisons	-9	0	0	-9
3.1.8	District Prisons	-60	20	0	-40
3.1.9	Regional Offices of Justice	-11	-5	0	-15
3.1.10	Public Defenders	-6	0	0	-6
3.1.11	Judicial Training Centre	-4	-9	0	-13
4.1	Courts	-39	0	0	-39
4.1.1	Court of Appeal	-12	0	0	-12
4.1.2	District Courts	-27	0	0	-27
5.1	Office of the Prosecutor-General	-7	-3	0	-10
6. Ministry of Development and Environment		-2	-12	8	-6
6.0.1	Office of the Minister & Vice Minister for Development and Environment	11	14	5	30
6.0.2	Office of the Secretary of State for Tourism, Environment and Investment	0	-5	0	-5
6.0.3	Office of the Secretary of State for Mineral Resources and Energy Policy	-3	-6	0	-9
6.1	Department of Tourism, Environment and Investment	-7	-15	3	-19
6.1.1	Investment	-2	-8	0	-10
6.1.2	Tourism	-5	-4	0	-9
6.1.3	Environment	0	-3	3	0
6.2	Department of Mineral Resources and Energy Policies	-2	0	0	-2
7. Secretary of State for Trade and Industry		-3	-41	0	-44
7.0	Office of the Secretary of State	-1	-6	0	-7
7.1	Department of Trade and Industry	-2	-35	0	-37
7.1.1	Office of the Director	-1	0	0	-1
7.1.2	Trade	-1	-1	0	-2
7.1.3	Industry	0	0	0	0
7.1.4	Capital & Development Project: Industrial Zone Feasibility Study	0	-34	0	-34
8. Ministry of Agriculture, Fisheries and Forestry		-73	8	142	77
8.0	Offices of the Minister and Secretary of State	-6	6	0	0
8.1	Department of Agriculture, Fisheries and Forests	-67	2	142	77
8.1.1	Research and Extension	-5	0	15	10
8.1.2	Crops	-11	0	7	-3
8.1.3	Livestock	-9	-8	15	-2
8.1.4	Fisheries	-12	0	10	-2
8.1.4.1	Capital & Development Project: Fisheries	0	0	0	0
8.1.4.2	Capital & Development Project: Hera Fisheries Port Facilities	0	0	77	77
8.1.5	Administration	-1	3	8	10
8.1.6	Forestry	-21	5	5	-11
8.1.7	Irrigation	-5	0	5	-1
8.1.7.1	Capital & Development Project: Irrigation	0	0	0	0
8.1.8	Geography and Mapping	-2	2	0	0
9. Ministry of Education, Culture, Youth and Sports		-673	-460	380	-753
9.0	Offices of the Minister, Vice-Minister and Secretary of State	0	-20	0	-20
9.1	Department of Education, Culture, Youth and Sports	-673	-441	380	-734
9.1.1	Early Childhood Education	-44	3	0	-41
9.1.2	Primary Education	-262	-393	-181	-836
9.1.3	Junior Secondary Education	-73	30	120	77
9.1.4	Senior Secondary Education	-127	391	94	358
9.1.5	Technical and Vocational Education	-36	2	166	132
9.1.6	Informal Education	-59	-29	170	82
9.1.7	Tertiary Education	-36	-240	-5	-281

		Salaries & Wages	Goods & Services	Capital	Total
9.1.8	Culture	0	20	-20	0
9.1.9	Administration and Management	-36	113	20	97
9.1.10	Youth Welfare and Development	0	9	0	9
9.1.11	Physical Education and Sports	0	5	0	5
9.1.12	Directorate of Ongoing Teacher Training	0	-351	16	-335
9.1.12.1	Capital & Development Project: Directorate of Ongoing Teacher Training Services	0	0	0	0
10. Ministry of Health		-393	211	281	99
10.0	Offices of the Minister and Vice-Minister	0	-11	0	-11
10.1	Department of Health	-393	222	281	110
10.1.1	Ongoing Support and Health Services	-358	209	148	-1
10.1.2	Increase in the Variety and Quality of Health Services	-10	-79	20	-69
10.1.3	Development and Implementation of New Policies and Management Systems	-25	92	1	68
10.1.4	Project: Health	0	0	12	12
10.1.5	Capital & Development Project: Rehabilitation of the MoH Building	0	0	0	0
10.1.6	Capital & Development Project: Rehabilitation of Residences of Specialists	0	0	100	100
11. Secretariat of State for Labour and Solidarity		-39	54	197	211
11.0	Office of the Secretary of State	0	-4	0	-4
11.1	Department of Labour and Solidarity	-39	58	197	216
11.1.1	Labour	-12	28	8	25
11.1.2	Development of Skills	-6	0	14	8
11.1.3	Social Services and Solidarity	-8	0	10	2
11.1.4	Veteran Affairs	-5	0	12	7
11.1.5	Support Programme	-7	0	18	11
11.1.5.1	Capital & Development Project: Renovation of Baucau Office	0	0	55	55
11.1.5.2	Capital & Development Project: Renovation of the old Social Services Building, Dili	0	0	65	65
11.1.5.3	Capital & Development Project: Warehouse Conversion, Dili	0	0	15	15
11.1.5.6	Project: Humanitarian Emergency	-1	30	0	28
12. Ministry of Foreign Affairs and Cooperation		-7	-10	0	-17
12.0	Offices of the Minister and Vice-Ministers	-7	-10	0	-17
12.1	Department of Foreign Affairs and Cooperation	1	0	0	1
13. Ministry of Planning and Finance		-99	-633	-7,392	-8,124
13.0	Offices of the Minister and Vice-Ministers	-19	-23	0	-42
13.1	Budget	0	-4	0	-4
13.2	Treasury	-6	166	150	310
13.3	Timor-Leste Revenue Service	-4	-61	0	-65
13.4	Administration and Information Technology	-2	-34	50	14
13.5	Macroeconomic and Tax Policy	-4	-2	0	-6
13.6	Planning and External Assistance Management	5	14	0	19
13.6.1	Donor Coordination	6	17	0	22
13.6.2	Economic Planning and Project Assessment	-1	-3	0	-4
13.7	Customs	-39	-68	0	-108
13.7.1	Capital & Development Project: Establishment of a Customs Post on the Western Border	0	0	0	0
13.7.2	Capital & Development Project: Renovation of Customs Buildings	0	0	0	0
13.8	Procurement, Supply and Inventory Management	-25	23	0	-2
13.8.1	Procurement	-14	0	0	-14
13.8.2	Supply and Inventory Management	-11	23	0	11
13.9	Statistics	-6	-2	0	-8
Whole of Government		0	-640	-7,592	-8,232
13.10	TFET/Project Counterpart Funds	0	-310	0	-310
13.11	Auditing	0	0	0	0
13.12	Retroactive Project Funding	0	-225	0	-225

		Salaries & Wages	Goods & Services	Capital	Total
13.13	Translation Reserve	0	-200	0	-200
13.14	Contingency Reserve	0	85	0	85
13.15	Whole-of-Government Funds	0	10	-7,592	-8,407
13.15.1	Capital and Development Fund	0	0	-7,092	-7,092
13.15.2	Capacity Development Fund	0	-240	0	-240
13.15.3	Overseas Travel Fund	0	250	0	250
13.15.4	Transition Fund	0	0	-500	-500
13.15.5	Investment Capital Fund	0	0	0	0
14. Ministry of Transport, Communications and Public Works		-28	1,926	2,053	3,951
14.0	Offices of the Minister and Vice-Minister	-1	-13	0	-14
14.0.1	Secretary of State for Public Works	4	4	5	13
14.0.2	Secretary of State for Energy Policy	8	8	0	16
14.1	Department of Water and Public Works	-48	-361	108	-301
14.1.1	Planning	-4	-2	0	-5
14.1.2	Office of the Director-General	-2	0	3	1
14.1.3	Roads , Bridges and Flood Control	34	80	3	116
14.1.3.1	Capital & Development Project: Maintenance of Urban Roads, Draining and Pavements	0	0	0	0
14.1.3.2	Capital & Development Project: Flood Control Structures and Master Plan	0	0	-200	-200
14.1.3.3	Capital & Development Project: Bridges of Casa and Natarbora	0	0	-220	-220
14.1.4	Water and Sanitation	-13	-382	264	-131
14.1.5	Research and development	-11	-50	40	-21
14.1.6	Maintenance Unit	-6	0	0	-6
14.1.7	Administration	-20	0	10	-10
14.1.7.1	Capital and Development Project: Public Works Building No.1	0	0	200	200
14.1.8	Public Works	-26	-8	8	-26
14.2	Department of Transport and Communications	11	-212	40	-161
14.2.1	Telecommunications	0	-5	0	-6
14.2.2	Communications Regulatory Authority	-5	-9	2	-12
14.2.3	Office of the Director-General	-2	-2	0	-5
14.2.4	Capital & Development Project: Information Technology	-24	-88	0	-112
14.2.5	Postal Services	-3	0	0	-3
14.2.6	Capital & Development Project: Postal Services	0	-10	-40	-50
14.2.7	Mail and Registration	-3	0	0	-3
14.2.8	Metereology	0	0	0	0
14.2.9	Land Transport	-16	0	0	-16
14.2.10	Capital & Development Project: Land Transport	0	-36	8	-28
14.2.11	Transport	-23	0	0	-23
14.2.12	RTL / TVTL	88	-61	35	62
14.2.12.1	Capital & Development Project: Transmitter	0	0	35	35
14.3	Power Service	-2	2,500	1,900	4,398
14.3.1	Transfers from the State Budget	-2	2,500	0	2,498
14.3.1.1	Capital and Development Project: Improvement of Revenue Collection	0	0	1,900	1,900
Total Expenditure Budget		-2,062	638	-2,022	-3,446

* Note: the eight defence programmes were amalgamated into two programmes

Budget Appropriations

Unid: \$ 000

		Salary & Wages \$'000	Goods & Services \$'000	Capital \$'000	Total \$'000
A. President of the Republic		96	245	20	361
B. National Parliament		589	188	81	858
1. Government Structure		1,481	3,813	1,689	6,983
1.1	Office of the Prime Minister and Council of Ministers	141	304	169	614
1.2	Office of the Provedor of Human Rights and Justice	27	25	20	72
1.3	Office of the Inspector-General	19	22	0	41
1.4	Promotion of Equality	12	22	0	34
1.5	Independent Electoral Commission	18	14	0	31
1.6	Banking and Payments Authority	0	240	840	1,080
1.7	Secretariat of State for Defence	1,247	3,060	643	4,950
1.7.0	Office of the Secretary of State for Defence	14	6	0	20
1.7.1	Defence Organisation	1,233	3,054	0	4,287
1.7.2	Investment in Capital Equipment	0	0	143	143
1.7.2.1	Development Project: Baucau Installations			500	500
1.8	National Security Service	12	18	0	30
1.9	Office for the Timor Sea	5	108	17	130
2a. Ministry of State Administration		565	1,865	751	3,181
2a.0	Offices of the Minister and Vice-Minister	27	20	0	46
2a.1	Department of State Administration	538	1,846	751	3,135
2a.1.1	Office of the Director-General	8	7	1	16
2a.1.2	Administration for Local Government and Development	414	1,540	22	1,977
2a.1.2.1	Development Project: Rehabilitation of District / Sub-District Offices			325	325
2a.1.3	Directorate of Public Service	43	34	48	124
2a.1.4	Public Service Commission	7	32	2	41
2a.1.5	National Archives	30	42	0	72
2a.1.5.1	Development Project: Renovation of the National Archives Building	0	0	91	91
2a.1.6	Public Administration School	33	84	40	157
2a.1.6.1	Development Project: Civil Service School	0	0	52	52
2a.1.7	Directorate of Printing and Documentation Services	3	107	27	137
2a.1.8	Capital & Development Project: Rehabilitation of the National Office Building	0	0	143	143
2b. Ministry of the Interior		3,626	4,371	1,581	9,578
2b.0	Offices of the Minister and Vice-Minister	10	10	10	30
2b.1	Department of the Interior	3,616	4,361	1,571	9,548
2b.1.1	Timor-Leste Police Service	2,954	3,843	900	7,697
2b.1.1.1	Development Project: Rehabilitation of District /Sub-District Offices	0	0	385	385
2b.1.1.2	Development Project: Development of the Criminal Database	0	0	100	100
2b.1.2	Civil Security	513	296	121	930
2b.1.3	Fire and Emergency Services	130	169	39	339
2b.1.3.1	Development Project: Fire and Rescue	0	0	5	5
2b.1.4	National Disasters Management Office	19	53	11	83
2b.1.4.1	Development Project: Renovation of Housing for Deployment	0	0	10	10

		Salary & Wages \$'000	Goods & Services \$'000	Capital \$'000	Total \$'000
3-5. Ministry of Justice		834	1,139	442	2,414
3.0	Offices of the Minister and Vice-Minister	34	15	0	49
3.1	Department of Justice	552	989	413	1,954
3.1.1	Office of the Minister	12	76	50	138
3.1.2	Office of Studies	111	142	30	283
3.1.3	Administration and Finance	21	60	4	85
3.1.4	Civil Registrar and Notaries	100	119	8	227
3.1.4.1	Development Project: Land and Property Building in Dili	0	0	270	270
3.1.5	Legal Advice and Drafting	13	8	0	20
3.1.6	Gender and Citizenship	12	7	4	23
3.1.7	Prisons	11	21	0	32
3.1.8	District Prisons	206	502	25	733
3.1.9	Regional Offices of Justice	15	10	5	31
3.1.10	Public Defenders	42	22	8	72
3.1.11	Judicial Training Centre	9	23	9	41
4.1	Courts	166	70	25	261
4.1.1	Court of Appeal	21	32	11	64
4.1.2	District Courts	145	38	14	197
5.1	Office of the Prosecutor-General	82	64	4	150
6. Ministry of Development and Environment		115	185	40	340
6.0.1	Office of the Minister and Vice-Minister	11	14	5	30
6.0.2	Office of the Secretary of State for Tourism, Environment and Investment	14	7	0	21
6.0.3	Office of the Secretary of State for Mineral Resources and Energy Policy	11	6	0	17
6.1	Department of Tourism, Environment and Investment	45	106	21	172
6.1.1	Investment	13	24	9	46
6.1.2	Tourism	11	43	7	61
6.1.3	Environment	21	39	5	65
6.2	Department of Mineral Resources and Energy Policy	35	52	14	101
7. Secretariat of State for Trade and Industry		70	122	18	210
7.0	Office of the Secretary of State	13	6	0	19
7.1	Department of Trade and Industry	57	116	18	191
7.1.1	Office of the Director	9	11	4	24
7.1.2	Trade	27	22	5	54
7.1.3	Industry	21	27	9	57
7.1.4	Development Project: Industrial Zone Feasibility Study	0	56	0	56
8. Ministry of Agriculture, Forests and Fisheries		336	821	411	1,568
8.0	Offices of the Minister and Vice-Minister	23	34	0	57
8.1	Department of Agriculture, Forests and Fisheries	313	787	411	1,511
8.1.1	Research and Extension	7	61	17	85
8.1.2	Crops	62	63	29	155
8.1.3	Livestock	38	90	15	143
8.1.4	Fisheries	50	67	40	157
8.1.4.1	Development Project: Fisheries	0	0	10	10
8.1.4.2	Development Project: Fishing Facilities at the Hera Port	0	0	77	77
8.1.5	Administration	67	337	8	412
8.1.6	Forestry	47	118	5	170
8.1.7	Irrigation	32	26	140	197
8.1.7.1	Development Project: Irrigation	0	0	50	50
8.1.8	Geography and Mapping	11	25	20	56

		Salary & Wages \$'000	Goods & Services \$'000	Capital \$'000	Total \$'000
9. Ministry of Education, Culture, Youth and Sports		11,153	4,452	2,109	17,714
9.0	Offices of the Minister, Vice-Minister and Secretary of State	43	20	0	63
9.1	Department of Education, Culture, Youth and Sports	11,110	4,431	2,109	17,650
9.1.1	Early Childhood Education	59	103	0	162
9.1.2	Primary Education	6,176	1,218	889	8,283
9.1.3	Junior Secondary Education	2,211	597	120	2,928
9.1.4	Senior Secondary Education	1,238	484	94	1,816
9.1.5	Technical and Vocational Education	455	82	179	716
9.1.6	Non-Formal Education	89	185	170	444
9.1.7	Tertiary Education	508	188	218	914
9.1.8	Culture	0	125	0	125
9.1.9	Administration and Management	374	873	323	1,570
9.1.10	Youth Welfare and Development	0	74	0	74
9.1.11	Physical Education and Sports	0	64	0	64
9.1.12	Directorate of Ongoing Teacher Training	0	439	66	505
9.1.12.1	Development Project: Directorate of Ongoing Teacher Training	0	0	50	50
10. Ministry of Health		2,775	3,929	1,082	7,786
10.0	Offices of the Minister and Vice-Minister	29	17	0	46
10.1	Department of Health	2,746	3,912	1,082	7,740
10.1.1	Ongoing Support and Health Services	2,563	3,049	345	5,957
10.1.2	Increase in the Variety and Quality of Health Services	11	219	33	263
10.1.3	Development and Implementation of New Policies and Management Systems	172	644	34	850
10.1.4	Project: Health	0	0	20	20
10.1.5	Development Project: Rehabilitation of the MoH Building	0	0	450	450
10.1.6	Development Project: Rehabilitation of Residences of Specialists	0	0	200	200
11. Secretariat of State for Labour and Solidarity		147	353	218	717
11.0	Office of the Secretary of State	14	8	0	22
11.1	Department of Labour and Solidarity	133	345	218	696
11.1.1	Labour	52	71	12	136
11.1.2	Development of Skills	22	40	23	85
11.1.3	Social Services and Solidarity	41	119	10	170
11.1.4	Veteran Affairs	5	40	16	61
11.1.5	Support Programme	9	12	22	43
11.1.5.1	Development Project: Renovation of the Baucau Office	0	0	55	55
11.1.5.2	Development Project: Renovation of the Social Services Building in Dili	0	0	65	65
11.1.5.3	Development Project: Conversion of Warehouses in Dili	0	0	15	15
11.1.5.6	Project: Humanitarian Emergency	4	63	0	66
12. Ministry of Foreign Affairs and Cooperation		175	937	146	1,258
12.0	Offices of the Minister and Vice-Minister	38	57	0	95
12.1	Department of Foreign Affairs and Cooperation	138	880	146	1,164

		Salary & Wages \$'000	Goods & Services \$'000	Capital \$'000	Total \$'000
13. Ministry of Planning and Finance		771	2,690	1,063	4,524
13.0	Offices of the Minister and Vice-Minister	25	17	0	41
13.1	Budget	23	30	0	53
13.2	Treasury	121	339	222	682
13.3	Timor-Leste Revenue Service	116	131	53	300
13.4	Administration and Information Technology	44	170	80	294
13.5	Macroeconomic and Tax Policy	1	4	3	8
13.6	Planning and External Assistance Management	31	99	6	136
13.6.1	Donor Coordination	20	63	0	82
13.6.2	Economic Planning and Project Assessment	11	36	6	53
13.7	Customs	291	287	130	707
13.7.1	Development Project: Establishment of a Customs Post on the Western Border	0	0	90	90
13.7.2	Development Project: Renovation of Customs Buildings	0	0	450	450
13.8	Procurement, Supply and Inventory Management	86	89	3	178
13.8.1	Procurement	48	31	2	81
13.8.2	Supply and Inventory Management	38	58	1	96
13.9	Statistics	33	31	26	90
Whole of Government		0	1,495	0	1,495
13.10	TFET / Project Counterpart Funds	0	40	0	40
13.11	Auditing	0	85	0	85
13.12	Retroactive Project Funding	0	25	0	25
13.13	Translation Reserve	0	50	0	50
13.14	Contingency Reserve	0	585	0	585
13.15	Whole-of-Government Funds	0	710	0	710
13.15.1	Capital and Development Fund	0	0	0	0
13.15.2	Capacity Development Fund	0	160	0	160
13.15.3	Overseas Travel Fund	0	550	0	550
13.15.4	Transition Fund	0	0	0	0
13.15.5	Investment Capital Fund	0	0	0	0
14. Ministry of Transport, Communications and Public Works		1,177	11,149	4,457	16,783
14.0	Offices of the Minister and Vice-Minister	42	27	0	69
14.0.1	Secretary of State for Public Works	4	4	5	13
14.0.2	Secretary of State for Water and Power	8	8	0	16
14.1	Department of Water and Public Works	512	4,214	1,990	6,716
14.1.1	Planning	3	4	0	7
14.1.2	Office of the Director-General	6	5	4	15
14.1.3	Roads, Bridges and Flood Control	152	2,298	18	2,467
14.1.3.1	Development Project: Maintenance of Urban Roads, Draining and Pavements	0	0	200	200
14.1.3.2	Development Project: Flood Control Structures and Master Plan	0	0	250	250
14.1.3.3	Development Project: Bridges of Casa and Natarbora	0	0	680	680
14.1.4	Water and Sanitation	221	1,706	500	2,427
14.1.5	Research and Development	19	62	60	141
14.1.6	Maintenance Unit	11	22	49	82
14.1.7	Administration	34	28	21	83
14.1.7.1	Development Project: Public Works Building No.1	0	0	200	200
14.1.8	Public Works	66	89	8	163

		Salary & Wages \$'000	Goods & Services \$'000	Capital \$'000	Total \$'000
14.2	Department of Transport and Communications	301	836	390	1,527
14.2.1	Telecommunications	7	36	3	45
14.2.2	Communications Regulatory Authority	9	12	3	24
14.2.3	Office of the Director-General	4	6	1	10
14.2.4	Development Project: Information Technology	41	126	74	241
14.2.5	Postal Services	28	41	56	125
14.2.6	Development Project: Postal Services	0	167	51	218
14.2.7	Mail and Registration	2	13	3	18
14.2.8	Meteorology	0	0	0	0
14.2.9	Land Transport	72	106	9	187
14.2.10	Development Project: Land Transport	0	44	10	54
14.2.11	Transport	51	47	110	208
14.2.12	RTL / TVTL	88	239	35	362
14.2.12.1	Development Project: Transmitter			35	35
14.3	Power Service	310	6,060	2,072	8,442
14.3.1	Transfers from the State Budget	310	6,060	172	6,542
14.3.1.1	Development Project: Improvement of Revenue Collection	0	0	1,900	1,900
Total Expenditure Budget		23,910	36,259	14,108	74,277

Annex 3

DESIGNATED SERVICE AUTHORITIES

Unit: \$ 000

		Salaries & Wages	Goods & Services	Capital	Total
	Budget of own revenues	207	3,406	479	4,092
14.3	Power Authority				
14.3.2	Expenditures against own revenues	0	2,500	0	2,500
14.4	Airport Authorities				
14.4.1	Expenditures against own revenues	141	514	190	845
14.5	Harbour Authorities				
14.5.1	Expenditures against own revenues	66	392	289	747
	Transfers to savings	0	0	0	208
	Airport Authorities	0	0	0	155
	Harbour Authorities	0	0	0	53