

LAW No. /2003
ON THE STATE BUDGET FOR FICAL YEAR 2003/2004

PREAMBLE

Pursuant to sections 115.1(d), 115.2(a) and 145 of the Constitution, the Government has submitted the present act for consideration and approval by the National Parliament. The present act on the State Budget comprises all revenues and expenditures within the Timor-Leste Consolidated Fund (TLCF)- the Government's central account.

Annex 1 to State Budget Law establishes the estimated total amount of TLCF revenues for fiscal year 2003/2004 derived from all sources- taxes, Timor Sea Revenues, Grants; other non-fiscal revenues and withdrawals from TLCF balances. The estimated total revenues from all these sources amount to US\$ 85,8 million.

In addition, pending the establishment of the Petroleum Fund, the Government entails saving all First Petroleum Tranche (FPT) revenues derived from Timor Sea and the interest thereon, with all this interest being kept as savings, and not allotting such savings for Government expenditures. In this connection, Annex 1 also includes estimates of FPT revenues and interest, which might be earned as a result of savings accrued during fiscal year 2003/2004, in the amount of US\$ 12,3 million and of US\$ 0,6 million, respectively.

Annex 2 to the State Budget Law establishes budget allocations for each Ministry proposed programme-wise, and divided as follows:

- US\$ 27.0 million for Salaries and Wages;
- US\$ 39.8 million for Goods and Services
- US\$ 12.3 for Capital

This last category comprises US\$ 5,3 million for Minor Capital (e.g., vehicles, equipment, computers) and US\$ 7 million for Capital and Development projects.

Thus, the total amount of appropriations stands at \$US 79.1 million. This represents an increase of 6.6% in relation to the budget for the current fiscal year, of US\$ 74.2 million.

Moreover, the TLCF account includes all revenues and expenditures of the self-funded "Designated Service Authorities", notably the Power Authority (EDTL), the Airport Authority and the Harbour Authority. Revenues of these categories fall under "other non-fiscal revenues" in Annex I, and the proposed expenditure budgets are set out in Annex 3.

The total amount of estimated expenditures for the Designated Service Authorities stands at US\$ 6.7 million, plus an additional value of US\$ 200,000 transferred from savings (i.e., excess of revenues over expenditures). Thus, the estimated total amount of TLCF expenditure is US\$ 85,8 million, plus an additional value of US\$ 200,000 in savings, which is equivalent to the estimated total amount of US\$ 86 million in revenues included in Annex 1.

The Government has thus been able to formulate a budget for fiscal year 2003/2004, totally funded and pro-poor, in which approximately 70% of the TLCF budget and 75% of the budget from combined sources shall be directed towards the social and economic sectors.

The TLCF budget allocation is within the agreed parameters of the Transition Support Programme (TSP). In particular, nearly 35% of the TLCF planned base resources are allocated to the education and health sectors, with primary education receiving at least 45% of the total budget for education, and with hospitals representing less than 40% of the total amount of planned expenditures on health; and the total amount of the budgets for police and defence is less than 25% of the TLCF total base budget. In addition, the total number of permanent civil servants is below the ceiling of 12,000, standing at 11,988, and the total number of employees is below the ceiling of 17,200, totalling only 17,150, with the total amount of salaries and wages below the ceiling of US\$ 30 million, standing at US\$ 27 million.

Of the US\$ 7 million in Capital development projects, 65% are allotted to projects in the infrastructure sector, and 13% to the social sectors.

Although there is a TLCF balanced budget for the next fiscal year, the main focus of the Government and its development partners is on the medium term, in which both the TLCF revenue projections and combined sources are insufficient to respond to the needs of Timor-Leste in terms of its public expenditure.

Once again, there has been a strong support from development partners in the DRTL, in respect of their co-operation with the Government over the next six months, so as to address these funding gap issues.

Pursuant to sections 92, 95.1, 95.3(d) and 145.1 of the Constitution, the National Parliament enacts the following that shall have the force of law:

CHAPTER I

DEFINITIONS AND APPROVAL

Section 1

(Definitions)

For the purpose of the present act:

State Budget is the document prepared by the Government and approved by the National Parliament for the implementation of the National Development Plan, on the basis of annual action plans to be prepared by the public administration, with a view to providing goods and services to society;

Budget Law is the law that establishes all projected state revenues and expenditures, and those of the public administration organs, for the given fiscal year;

Appropriation means the identification in Annex 2 to the Budget Law of the maximum amount that can be made available to an Organ for the realization of expenditures for a specific purpose, provided such appropriation is subsequently the subject of an Expenditure Authorization Notice;

Expenditure Authorization Notice is the notice served by the Treasury to an Organ informing that the latter is authorized to realize expenditures up to the amount of the appropriation specified in the notice;

Organ/Organs is the generic term, adopted in the Budget, to designate the Presidency of the Democratic Republic of Timor-Leste, the National Parliament, the Government Organs – Ministries and Secretariats of State, the Courts, the Office of the Prosecutor-General and the Provedor of Human Rights and Justice;

Autonomous Organs means an Organ that operates as a separate entity and that is listed in Annex 1 to UNTAET Regulation 2001/13, namely- the Power Authority, the Harbour Authority and the Airport Authority.

Expenditure Category means an expenditure pool under the three following categories: Salaries and Wages; Goods and Services; and Capital.

Salaries and Wages represents the total amount that an Organ can expend on salaries and wages for permanent, temporary and part-time employees.

Goods and Services represents the total amount that an Organ can expend on the procurement of goods and services.

Capital represents the total amount that an Organ can expend on the procurement of minor capital items and on capital and development projects.

Expenditure Lines means individual expenditure lines within each Expenditure Category, based on the expenditure account code structure maintained by the Treasury Department.

Contingency Reserve represents the total amount established by the Government in the State Budget to deal with urgent, inevitable and unforeseeable expenditures that might arise during the fiscal year.

Own Revenues means the amount collected by the Autonomous Organs from the sale of goods and the provision of services;

Expenditures offset by revenues means expenditures supported by own revenues collected by the Autonomous Organs, provided the amount does not exceed the total value of the revenues that have been deposited in the relevant accounts of the Treasury;

Programme means an important division of activities of one Organ, with regard to the provision of services for a specific purpose, outcome or group, including all activities of one Organ, where these constitute a single set of activities;

Project represents a set of time-bound operations from which derive proceeds that expand or improve Government operations.

Section 2 (Approval)

The State Budget for fiscal year 2003/2004 is approved by the following act, which comprises the following annexes:

- Annex 1: Total revenues by pools, including the Autonomous Organs' own revenues;
- Annex 2: Total expenditure by pools, including the monies to be transferred from the State Budget to the Autonomous Organs; and
- Annex 3: Total expenditure of the Autonomous Organs to be funded from their own revenues.

CHAPTER II REVENUES

Section 3 (Revenues)

In the course of fiscal year 2003/2004, the Government is authorised to levy the taxes stipulated in the applicable tax law.

CHAPTER III BUDGETARY EXECUTION

Section 4 (Payment of taxes on government imports)

The Treasury is authorised to establish and implement an accounting mechanism for recording and controlling revenues and expenditures pertaining to the payment of taxes on imports made by Government Organs.

Section 5
(Appropriations)

In the course of fiscal year 2003/2004, the Organs referred to in Annex 2 to the present act shall receive appropriations from the State Budget to meet expenditures pertaining to the Expenditure Categories, as set out in the aforementioned Annex.

Section 6
(Cash Fund for Supplies)

The Treasury is authorised to establish and implement a self-fundable revolving mechanism for procuring supplies for the entire Government, anticipating the needs for such supplies, up to a maximum limit of US \$ 1,200,000 (one million two hundred thousand American Dollars).

Section 7
(Transfer of monies)

1. The Head of the Treasury may, at any time, repeal or change an expenditure authorization notice, within Expenditure Categories, whenever deemed advisable in the interests of a prudent tax management, or whenever appropriate to ensure a continued payment of expenditures throughout the fiscal year.
2. Based on a request from the respective Organ, the Head of the Treasury may authorise the transfer of monies between items of the same Expenditure Pool of that Organ:
 - (a) The Head of the Treasury may authorise transfers up to a maximum limit of 20% of the initial appropriation, provided they do not exceed US\$ 20,000.00 (twenty thousand American Dollars);
 - (b) If the amount is in excess of US\$ 20,000.00 (twenty thousand American Dollars), an authorisation from the Minister of Planning and Finance shall be required.
3. Every Minister or Secretary of State who comes under no Ministry may apply for an authorisation from the Minister of Planning and Finance to transfer monies between Expenditure Categories:
 - (a) the Minister of Planning and Finance may authorise such a transfer where the amount thereof does not exceed 10% of the initial appropriation, provided the transfer does not exceed US\$ 100,000.00 (one hundred thousand American Dollars);

- (b) If the amount of the transfer is in excess of US\$ 100,000.00 (one hundred thousand American Dollars), the authorisation may only be granted by the Prime Minister, following a consenting opinion from the Minister of Planning and Finance.
4. Irrespective of their amount, transfers from the Salaries and Wages category to any of the two other Expenditure Categories shall not be allowed.

Section 8

(Funds)

In order to respond to the funding needs of the State Budget, and in accordance with the clear and precise criteria that have been established in regard to public expenditure, the Government has entered in the Budget of the Ministry of Planning and Finance some funds that will be managed by the latter on behalf of the entire Government, as follows:

- (a) Contingency Reserve;
- (b) TFET Project Counterpart Funds;
- (c) Retroactive Funding;
- (d) External Auditing;
- (e) Membership Contributions to International Organisations;
- (f) Overseas Travel Fund.

Section 9

(Contingency Reserve)

It shall be incumbent upon the Prime Minister, subject to the consenting opinion of the Minister of Planning and Finance, to decide on the transfer of resources from the Contingency Reserve to the different Organs, on the basis of the grounds and justifications presented.

CHAPTER IV

Autonomous Organs

Section 10

(Own Revenues)

1. The estimated revenues to be collected by the Autonomous Organs are included in Annex 1.
2. Expenditures arising out of transfers from the State Budget to the Timor-Leste Power Authority, as well as expenditures that will be incurred, are included in Annex 2.
3. Budgets by expenditure category pertaining to the Autonomous Organs, funded by their own revenues, are included in Annex 3.
4. An Expenditure Authorisation Notice in respect of an Autonomous Organ for monies from revenues of its own may only be authorised upon receipt by the State of such revenues, and such authorisation must be of an equal or lesser amount.

CHAPTER V
FINAL PROVISIONS

Section 11

(Funding by an independent donor)

1. An Organ may only establish an agreement with a donor for the provision of resources additional or complementary to the funding contained in the budget allocations of this act upon prior approval by the Ministry of Planning and Finance.
2. The management of such funding shall be conducted in accordance with the donor's requirements and the directives issued by the Ministry of Planning and Finance.

Section 12

(Transitional Provisions)

That which is not regulated by the present act shall be done in conformity with the provisions contained in UNTAET Regulation No. 2001/13, on Budget and Financial Management.

Section 13

(Entry into force)

The present act shall take effect on 1 July 2003.

Approved on 27 June 2003

The Speaker of the National Parliament,

[Signed]

Francisco Guterres 'Lú-Olo'

Promulgated on 7 July 2003

To be published.

The President of the Republic

[Signed]

Kay Rala Xanana Gusmão

Annex 1

Budget Revenues

\$'000

	Designation	Total
1	Total Revenues	86,013
1.1	Domestic Revenues	17,613
1.1.1	Border Taxes	8,710
1.1.2	Service Taxes	1,500
1.1.3	Income Taxes	4,700
1.1.4	User Fees and Charges	2,603
1.1.5	Interest	100
1.1.6	Timor Sea Revenues (non-FPT)	29,300
1.2	Grants	28,000
1.3	Transfers from the TLCF reserve fund	4,200
1.4	Own revenues of the Autonomous Organs	6,900
	First Petroleum Tranche (FPT) and Interest	12,900

Annex 2

Code	Appropriations	Salaries and Wages	Goods and Services	Capital Expenditure	Total
A-1	Office of the President of the Republic	140	200	60	400
B-1	National Parliament	569	396	202	1167
B-2	National Parliament	569	396	72	1037
B-2.1	Project: Furnishing of the Official Residence of the President	0	0	20	20
B-2.2	Project: Offices and Meeting Rooms	0	0	110	110
C-1	Government Structures	1727	5485	1679	8891
C-1.1	Office of the Prime Minister	40	137	0	177
C-1.2	Office of the Senior Minister in the Presidency of the Council of Ministers	7	21	0	28
C-1.3	Office of the Secretary of State for Parliamentary Affairs	12	12	0	24
C-1.4	Office of the Secretary of State for Defence	12	12	0	24
C-1.5	Office of the Secretary of State for the Council of Ministers	12	96	100	208
C-2	Secretariat of State for the Council of Ministers	49	189	18	256
C-3	Office of the Human Rights Advisor to the Prime Minister	16	15	6	37
C-4	Office of the Provedor for Human Rights and Justice- to be established	34	23	23	80
C-5	Office of the Inspector-General	34	35	13	82
C-6	Promotion of Equality	20	20	5	45
C-7	Banking and Payments Authority	0	240	765	1005
C-8	National State Security Service	23	21	17	61
C-9	Capacity Building Coordination Unit	9	221	3	233
C-10	Timor Sea Office, Office of the Prime Minister	11	120	0	131
C-11	Timor-Leste Defence Force Falintil-FDTL	1448	4323	729	6500
C-11.1	Timor-Leste Defence Force	1448	4323	229	6000
C-11.1.2	Project: Baucau Installations	0	0	500	500
D-1	Ministry of State Administration	775	1658	296	2729
D-1.1	Office of the Minister of State Administration	16	19	0	35
D-1.2	Office of the Vice-Minister of State Administration	12	12	0	24
D-2	National Directorate of Administration	747	1627	296	2670
D-2.1	Permanent Secretary	8	7	18	33
D-2.2	Director of Administration and Finance	9	7	9	25

Code	Appropriations	Salaries and Wages	Goods and Services	Capital Expenditure	Total
D-2.2.1	Project: New Administration Office	0	0	70	70
D-2.3	National Directorate of Local Administration and Development	546	1194	19	1759
D-2.3.1	Project: Rehabilitation of 5 Offices in Sub-Districts	0	0	100	100
D-2.4	National Directorate of Civil Service	60	36	4	100
D-2.5	National Institute of Public Administration	49	92	29	170
D-2.6	National Archives	34	44	39	117
D-2.7	State Printing House	21	57	5	83
D-2.8	Technical Secretariat of Electoral Administration	20	190	3	213
E-1	Ministry of the Interior	4226	4950	1313	10489
E-1.1	Office of the Minister of the Interior	16	19	0	35
E-1.2	Office of the Vice-Minister of the Interior	12	12	0	24
E-2	Departments of the Ministry of the Interior	698	573	49	1320
E-2.1	Office of the Permanent Secretary	6	9	9	24
E-2.2	Directorate of Administration, Planning and Finance	9	24	20	53
E-2.3	Civil Security	531	296	0	827
E-2.4	Fire, Rescue and Emergency Services (Firefighters)	134	201	0	335
E-2.4.1	Project: Building Reconstruction	0	0	20	20
E-2.5	Office of National Disaster Management	18	43	0	61
E-3	Timor-Leste Police Service	3500	4346	1264	9110
E-3.1	Administration	64	415	32	511
E-3.1.1	Project: Police Station in Maliana and Sub-Districts	0	0	260	260
E-3.1.2	Project: Criminal Data Base	0	0	150	150
E-3.2	Directorate of Operative Police	2607	1889	349	4845
E-3.3	Special Police Units	449	1072	456	1977
E-3.4	Immigration Service	53	203	15	271
E-3.5	Border Patrolling	250	129	2	381
E-3.6	Police Academy	77	638	0	715
F-1	Ministry of Justice	1084	1023	447	2554
F-1.1	Office of the Minister of Justice	16	19	0	35
F-1.2	Office of the Vice-Minister of Justice	12	12	0	24

Code	Appropriations	Salaries and Wages	Goods and Services	Capital Expenditure	Total
F-2	Department of Justice	1056	992	447	2495
F-2.1	Administration and Finance	38	40	6	84
F-2.2	Civil Registrar and Notaries	120	118	3	241
F-2.3	Legal Advice and Drafting	18	11	5	34
F-2.4	Gender and Citizenship	19	13	4	36
F-2.5	Land and Property	130	106	0	236
F-2.5.1	Project: National Building, Dili	0	0	350	350
F-2.6	Prisons	20	13	7	40
F-2.7	District Prisons	269	467	8	744
F-2.8	Regional Offices of Justice	26	7	1	34
F-2.9	Public Defenders	73	25	6	104
F-2.10	Judicial Training Centre	13	35	5	53
F-2.11	Senior Judicial Advisor	4	13	5	22
F-2.12	Court of Appeal	50	24	20	94
F-2.13	District Courts	172	77	13	262
F-2.14	Office of the Prosecutor-General and Distric Prosecutors	104	43	14	161
G-1	Ministry of Development and Environment	176	267	88	531
G-1.1	Office of the Minister of Development and Environment	16	19	0	35
G-1.2	Office of the Vice-Minister of Development and Environment	12	12	0	24
G-1.3	Office of the Secretary of State for Development	12	12	0	24
G-1.4	Office of the Secretary of State for Tourism, Environment and Investment	12	12	0	24
G-1.5	Office of the Secretary of State for Mineral and Natural Resources	12	12	0	24
G-2	Department of Tourism, Environment and Investment	66	96	15	177
G-2.1	Administration	11	14	12	37
G-2.2	Investment	14	25	0	39
G-2.3	Tourism	16	25	2	43
G-2.4	Environment	25	32	1	58
G-3	Office of Development	22	64	73	159
G-3.1	Development	22	64	73	159
G-4	Office of Mineral and Natural Resources	24	40	0	64

Code	Appropriations	Salaries and Wages	Goods and Services	Capital Expenditure	Total
G-4.1	Mineral and Natural Resources	24	40	0	64
H-1	Secretariat of State for Trade and Industry	74	80	20	174
H-1.1	Office of the Secretary of State for Trade and Investment	12	12	0	24
H-2	Office of Trade and Industry	62	68	20	150
H-2.1	Administration	11	14	6	31
H-2.2	Trade	30	26	9	65
H-2.3	Industry	21	28	5	54
I-1	Ministry of Agriculture, Forests and Fisheries	523	1044	216	1783
I-1.1	Office of the Minister of Agriculture, Forests and Fisheries	16	19	0	35
I-1.2	Office of the Vice-Minister of Agriculture, Forests and Fisheries	12	12	0	24
I-2	Office of Agriculture, Forests and Fisheries	495	1013	216	1724
I-2.1	Administration	94	245	25	364
I-2.2	Policies and Planning	15	42	0	57
I-2.3	Research and Extension	27	81	6	114
I-2.4	Crops	51	50	0	101
I-2.5	Industrial Crops	19	35	4	58
I-2.6	Livestock	47	87	3	137
I-2.7	Fisheries	76	229	20	325
I-2.8	Forests	94	162	8	264
I-2.9	Irrigation	39	19	7	65
I-2.9.1	Project: Irrigation, Rehabilitation and Maintenance	0	0	101	101
I-2.10	Geography and Mapping	19	44	29	92
I-2.11	Quarantine	14	19	13	46
J-1	Ministry of Education, Culture, Youth and Sports	11855	4024	769	16648
J-1.1	Office of the Minister of Education, Culture, Youth and Sports	16	19	0	35
J-1.2	Office of the Vice-Minister of Education, Culture, Youth and Sports	12	12	0	24
J-1.3	Office of the Secretary of State for Education, Culture, Youth and Sports	12	12	0	24
J-2	Department of Education, Culture, Youth and Sports	11815	3981	769	16565
J-2.1	Administration and Management	266	1157	135	1558

Code	Appropriations	Salaries and Wages	Goods and Services	Capital Expenditure	Total
J-2.2	Policies and Planning	41	179	6	226
J-2.3	Pre-Primary Education	109	34	10	153
J-2.4	Primary Education	6461	785	250	7496
J-2.5	Pre-Secondary Education	2382	416	117	2915
J-2.6	Secondary Education	1297	325	50	1672
J-2.6.1	Project: Rehabilitation of 13 schoolrooms	0	0	65	65
J-2.7	Technical and Vocational Education	528	73	58	659
J-2.8	Informal Education	34	278	6	318
J-2.9	Tertiary Education	595	252	12	859
J-2.10	Culture	21	39	20	80
J-2.11	Youth Welfare and Development	30	65	8	103
J-2.12	Physical Education and Sports	32	102	10	144
J-2.13	Directorate of Ongoing Teacher Training	19	276	22	317
K-1	Ministry of Health	2802	5101	1168	9071
K-1.1	Office of the Minister of Health	16	19	0	35
K-1.2	Office of the Vice-Minister of Health	12	12	0	24
K-2	Department of Health	2774	5070	1168	9012
K-2.1	Office of the Permanent Secretary and Health Inspector	176	303	83	562
K-2.2	Specialised Hospital and Service	945	2984	228	4157
K-2.3	District Health Services	1653	1783	245	3681
K-2.3.1	Project: Rehabilitation of Community Health Centres	0	0	500	500
K-2.3.2	Project: Health Facilities	0	0	112	112
L-1	Secretariat of State for Labour and Solidarity	218	226	145	589
L-1.1	Office of the Secretary of State for Labour and Solidarity	12	12	0	24
L-2	Division of Labour and Solidarity	206	214	145	565
L-2.1	Administration and Finance	24	36	20	80
L-2.1.1	Project: Social Services Building	0	0	65	65
L-2.2	Division of Labour Affairs	75	31	16	122
L-2.3	Division of Employment and Vocational Training	33	34	4	71
L-2.4	Division of Social Services and Solidarity	56	66	32	154

Code	Appropriations	Salaries and Wages	Goods and Services	Capital Expenditure	Total
L-2.5	Division of Veteran Affairs	18	47	8	73
M-1	Ministry of Foreign Affairs and Cooperation	205	996	4	1205
M-1.1	Office of the Minister of Foreign Affairs and Cooperation	27	30	0	57
M-1.2	Office of the Vice-Minister of Foreign Affairs and Cooperation	12	12	0	24
M-1.3	Office of the Vice-Minister of Foreign Affairs and Cooperation	12	12	0	24
M-2	Department of Foreign Affairs and Cooperation	154	942	4	1100
M-2.1	General office	104	133	1	238
M-2.2	Embassy in Lisbon	6	109	1	116
M-2.3	Embassy in Jakarta	11	121	1	133
M-2.4	Embassy in New York	6	155	0	161
M-2.5	Embassy in Washington	3	79	0	82
M-2.6	Embassy in Canberra	5	106	0	111
M-2.7	Embassy in Kuala Lumpur	5	25	0	30
M-2.8	Embassy in Brussels	5	92	0	97
M-2.9	Embassy in Bangkok	6	57	0	63
M-2.10	Consulate in Sydney	3	65	1	69
N-1	Ministry of Planning and Finance	969	2956	379	4304
N-1.1	Office of the Minister of Planning and Finance	16	19	0	35
N-1.2	Office of the Vice-Minister of Planning and Finance	12	12	0	24
N-2	Department of Planning and Finance	941	1315	379	2635
N-2.1	Permanent Secretary	10	10	10	30
N-2.2	Administration and Information Technology	44	340	37	421
N-2.3	Budget Department	35	45	22	102
N-2.4	Treasury	131	229	75	435
N-2.5	Timor-Leste Tax Service	131	151	31	313
N-2.6	Tax and Macroeconomic Policy	9	16	7	32
N-2.7	Foreign Aid Management and Planning Division	43	135	40	218
N-2.8	Customs	330	277	83	690
N-2.9	Office of Procurement, Supply and Inventory Management	154	86	69	309
N-2.9.1	Director of Procurement, Supply and Inventory Management	13	16	6	35

Code	Appropriations	Salaries and Wages	Goods and Services	Capital Expenditure	Total
N-2.9.2	Procurement	64	35	27	126
N-2.9.3	Supply and Inventory Management	77	35	36	148
N-2.10	Statistics	54	26	5	85
N-3	Whole-Of-Government Item Allocations	0	1610	0	1610
N-3.1	TFET/ Project Counterpart Funds	0	50	0	50
N-3.2	Auditing	0	90	0	90
N-3.3	Retroactive Funding	0	30	0	30
N-3.4	Contingency Reserve	0	800	0	800
N-3.5	Overseas Travel Fund	0	500	0	500
N-3.6	Membership of International Organisations	0	140	0	140
O-1	Ministry of Transport, Communications and Public Works	1359	11298	5561	18218
O-1.1	Office of the Minister of Transport, Communications and Public Works	16	19	0	35
O-1.2	Office of the Vice-Minister of Transport, Communications and Public Works	12	12	0	24
O-1.3	Office of the Secretary of State for Public Works	12	12	0	24
O-1.4	Office of the Secretary of State for Electricity and Water	12	12	0	24
O-2	Department of Public Works	467	2797	3884	7148
O-2.1	Permanent Secretary for Public Works	8	7	3	18
O-2.2	Directorate of Administration	94	59	31	184
O-2.3	Planning Unit	9	9	7	25
O-2.4	Roads, Bridges and Flood Control	163	2249	21	2433
O-2.4.1	Project: Periodic road maintenance	0	0	2519	2519
O-2.4.2	Project: Improvement of selected roads	0	0	200	200
O-2.4.3	Project: Maintenance of urban roads, sewage system and footpaths	0	0	200	200
O-2.4.4	Project: Flood control	0	0	318	318
O-2.4.5	Project: Public Security Campaign	0	0	50	50
O-2.5	Research and Development	34	93	35	162
O-2.6	Materials and Equipment	52	199	14	265
O-2.7	Public Works	107	181	136	424

Code	Appropriations	Salaries and Wages	Goods and Services	Capital Expenditure	Total
O-2.7.1	Project: Rehabilitation of Public Works Building 1	0	0	350	350
O-3	Department of Transport and Communications	218	473	702	1393
O-3.1	Permanent Secretary for Transport and Communications	6	8	2	16
O-3.2	Regulatory Authority of Communications	27	92	48	167
O-3.3	Postal Services	37	66	12	115
O-3.4	Metereology	32	44	53	129
O-3.5	Land Transport	59	154	38	251
O-3.5.1	Project: Rehabilitation of the Vehicle Control Mechanism	0	0	200	200
O-3.5.2	Project: Improvement of traffic signs	0	0	340	340
O-3.6	Information Technology	57	109	9	175
O-4	Secretariat of State for Electricity and Water	622	7973	975	9570
O-4.1	Water and Sanitation	258	1503	575	2336
O-4.1.1	Project: Emergency Relief Equipment	0	0	400	400
O-4.2	Power Authority (EDTL)	364	6470	0	6834
P-1	Timor-Leste Public Broadcasting Service (TVTL/RTL)	292	68	0	360
TOTAL APPROPRIATIONS		26994	39772	12347	79113

Approp Code	ID	Expenditure English	Portfolio English	Program English	Sub-Program English	FY03/04 Salary and Wages	FY03/04 Goods and Services	FY03/04 Capital Expenditure	FY03/04 Expenditure
A-1	1	CFET Expenditure	Office of the President			140	200	60	400
B-2	2	CFET Expenditure	National Parliament			569	396	72	1037
B-2.1	240	CFET Expenditure	National Parliament		Project: Refurbish the President's Accommodation	0	0	20	20
B-2.2	241	CFET Expenditure	National Parliament		Project: Provision of office space and Party meeting rooms	0	0	110	110
C-1.1	3	CFET Expenditure	Government Structures and Bodies	Office of the Prime Minister		40	137	0	177
C-1.2	12	CFET Expenditure	Government Structures and Bodies	Office of the Minister of the President of the Council of Ministers		7	21	0	28
C-1.3	13	CFET Expenditure	Government Structures and Bodies	Office of the Secretary of State for Parliamentary Affairs		12	12	0	24
C-1.4	10	CFET Expenditure	Government Structures and Bodies	Falintil FDTL	Office of the Secreary of State Falintil FDTL	12	12	0	24
C-1.5	179	CFET Expenditure	Government Structures and Bodies	Office of the Secretary of State for Council of Ministers		12	96	100	208
C-10	145	CFET Expenditure	Government Structures and Bodies	Office of the Timor Sea		11	120	0	131
C-11.1	14	CFET Expenditure	Government Structures and Bodies	Falintil FDTL	Defence Organisation	1448	4323	229	6000
C-11.1.2	242	CFET Expenditure	Government Structures and Bodies	Falintil FDTL	Project: Bacau Facility	0	0	500	500
C-2	180	CFET Expenditure	Government Structures and Bodies	Office of the Secretary of State for Council of Ministers	Council of Minister Secretariat	49	189	18	256
C-3	181	CFET Expenditure	Government Structures and Bodies	Office of the Human Rights Advisor to the Prime Minister		16	15	6	37
C-4	4	CFET Expenditure	Government Structures and Bodies	Purveyor of Human Rights and Justice		34	23	23	80
C-5	6	CFET Expenditure	Government Structures and Bodies	Office of the Inspector General		34	35	13	82
C-6	7	CFET Expenditure	Government Structures and Bodies	Office for the Promotion of Equality		20	20	5	45
C-7	9	CFET Expenditure	Government Structures and Bodies	Banking and Payments Authority		0	240	765	1005
C-8	144	CFET Expenditure	Government Structures and Bodies	National Security Service of State		23	21	17	61

Approp Code	ID	Expenditure English	Portfolio English	Program English	Sub-Program English	FY03/04 Salary and Wages	FY03/04 Goods and Services	FY03/04 Capital Expenditure	FY03/04 Expenditure
C-9	165	CFET Expenditure	Government Structures and Bodies	Capacity Development Coordination Unit		9	221	3	233
D-1.1	20	CFET Expenditure	Ministry of State Administration	Office of the Minister of State Administration		16	19	0	35
D-1.2	27	CFET Expenditure	Ministry of State Administration	Office of the Vice Minister of State Administration		12	12	0	24
D-2.1	23	CFET Expenditure	Ministry of State Administration	Permanent Secretary		8	7	18	33
D-2.2	21	CFET Expenditure	Ministry of State Administration	National Director for Administration and Finance		9	7	9	25
D-2.2.1	219	CFET Expenditure	Ministry of State Administration	National Director for Administration and Finance	Project: New Administrative Building	0	0	70	70
D-2.3	15	CFET Expenditure	Ministry of State Administration	National Directorate of Territorial Administration and Local Government		546	1194	19	1759
D-2.3.1	220	CFET Expenditure	Ministry of State Administration	National Directorate of Territorial Administration and Local Government	Project: Rehabilitation of 5 sub district offices	0	0	100	100
D-2.4	22	CFET Expenditure	Ministry of State Administration	National Director for Public Service		60	36	4	100
D-2.5	31	CFET Expenditure	Ministry of State Administration	National Institute for Public Administration		49	92	29	170
D-2.6	29	CFET Expenditure	Ministry of State Administration	National Archives		34	44	39	117
D-2.7	30	CFET Expenditure	Ministry of State Administration	National Printing		21	57	5	83
D-2.8	18	CFET Expenditure	Ministry of State Administration	Technical Secretariat of Electoral Administration		20	190	3	213
E-1.1	182	CFET Expenditure	Ministry of the Interior	Office of the Minister of the Interior		16	19	0	35
E-1.2	183	CFET Expenditure	Ministry of the Interior	Office of the Vice Minister of the Interior		12	12	0	24
E-2.1	16	CFET Expenditure	Ministry of the Interior	Permanent Secretary		6	9	9	24
E-2.2	17	CFET Expenditure	Ministry of the Interior	Director of Administration, Planning & Finance		9	24	20	53
E-2.3	24	CFET Expenditure	Ministry of the Interior	Civil Security		531	296	0	827
E-2.4	25	CFET Expenditure	Ministry of the Interior	Fire Rescue and Emergency Services		134	201	0	335
E-2.4.1	221	CFET Expenditure	Ministry of the Interior	Fire Rescue and Emergency Services	Project: Reconstruction of building	0	0	20	20
E-2.5	26	CFET Expenditure	Ministry of the Interior	National Disaster Management Office		18	43	0	61
E-3.1	19	CFET Expenditure	Ministry of the Interior	East Timor Police Service	Administration	64	415	32	511

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E-3.1.1	222	CFET Expenditure	Ministry of the Interior	East Timor Police Service	Project: Maliana Police Station and District Offices	0	0	260	260
E-3.1.2	223	CFET Expenditure	Ministry of the Interior	East Timor Police Service	Project: Criminal Database	0	0	150	150
E-3.2	206	CFET Expenditure	Ministry of the Interior	East Timor Police Service	Police Operations	2607	1889	349	4845
E-3.3	207	CFET Expenditure	Ministry of the Interior	East Timor Police Service	Rapid Intervention Unit	449	1072	456	1977
E-3.4	208	CFET Expenditure	Ministry of the Interior	East Timor Police Service	Immigration Services	53	203	15	271
E-3.5	209	CFET Expenditure	Ministry of the Interior	East Timor Police Service	Border Control	250	129	2	381
E-3.6	210	CFET Expenditure	Ministry of the Interior	East Timor Police Service	Police College	77	638	0	715
F-1.1	43	CFET Expenditure	Ministry of Justice	Office of the Minister for Justice		16	19	0	35
F-1.2	45	CFET Expenditure	Ministry of Justice	Office of the Vice Minister for Justice		12	12	0	24
F-2.1	34	CFET Expenditure	Ministry of Justice	Administration and Finance		38	40	6	84
F-2.10	42	CFET Expenditure	Ministry of Justice	Judiciary Training Centre		13	35	5	53
F-2.11	167	CFET Expenditure	Ministry of Justice	Superior Council for Judiciary		4	13	5	22
F-2.12	32	CFET Expenditure	Ministry of Justice	Court of Appeal		50	24	20	94
F-2.13	44	CFET Expenditure	Ministry of Justice	District Courts		172	77	13	262
F-2.14	166	CFET Expenditure	Ministry of Justice	Public Prosecution Office & Districts		104	43	14	161
F-2.2	35	CFET Expenditure	Ministry of Justice	Civil Registry and Public Notary		120	118	3	241
F-2.3	36	CFET Expenditure	Ministry of Justice	Assessment and Legislation		18	11	5	34
F-2.4	37	CFET Expenditure	Ministry of Justice	Gender and Citizenship		19	13	4	36
F-2.5	33	CFET Expenditure	Ministry of Justice	Land and Property		130	106	0	236
F-2.5.1	224	CFET Expenditure	Ministry of Justice	Land and Property	Project: National Office Building, Dili	0	0	350	350
F-2.6	38	CFET Expenditure	Ministry of Justice	Prisons		20	13	7	40
F-2.7	39	CFET Expenditure	Ministry of Justice	District Prisons		269	467	8	744
F-2.8	40	CFET Expenditure	Ministry of Justice	Regional Judicial Delegates		26	7	1	34
F-2.9	41	CFET Expenditure	Ministry of Justice	Public Defenders		73	25	6	104
G-1.1	146	CFET Expenditure	Ministry of Development and Environment	Office of the Minister for Development & Environment		16	19	0	35
G-1.2	184	CFET Expenditure	Ministry of Development and Environment	Office of the Vice Minister for Development & Environment		12	12	0	24
G-1.3	213	CFET Expenditure	Ministry of Development and Environment	Office of the Secretary of State for Development		12	12	0	24

Approp Code	ID	Expenditure English	Portfolio English	Program English	Sub-Program English	FY03/04 Salary and Wages	FY03/04 Goods and Services	FY03/04 Capital Expenditure	FY03/04 Expenditure
G-1.4	204	CFET Expenditure	Ministry of Development and Environment	Office of the Secretary of State for Tourism and Environment		12	12	0	24
G-1.5	185	CFET Expenditure	Ministry of Development and Environment	Office of the Secretary of State Mineral and Natural Resources		12	12	0	24
G-2.1	168	CFET Expenditure	Ministry of Development and Environment	Department of Tourism, Environment and Investment	Administration	11	14	12	37
G-2.2	50	CFET Expenditure	Ministry of Development and Environment	Department of Tourism, Environment and Investment	Investment	14	25	0	39
G-2.3	48	CFET Expenditure	Ministry of Development and Environment	Department of Tourism, Environment and Investment	Tourism	16	25	2	43
G-2.4	49	CFET Expenditure	Ministry of Development and Environment	Department of Tourism, Environment and Investment	Environment	25	32	1	58
G-3.1	169	CFET Expenditure	Ministry of Development and Environment	Office of Development	Development	22	64	73	159
G-4.1	51	CFET Expenditure	Ministry of Development and Environment	Office of Mineral and Natural Resources	Mineral and Natural Resources	24	40	0	64
H-1.1	52	CFET Expenditure	Secretariat of Trade and Industry	Office of the Secretary of State for Trade and Investment		12	12	0	24
H-2.1	55	CFET Expenditure	Secretariat of Trade and Industry	Office of Trade and Industry	Administration	11	14	6	31
H-2.2	53	CFET Expenditure	Secretariat of Trade and Industry	Office of Trade and Industry	Trade	30	26	9	65
H-2.3	54	CFET Expenditure	Secretariat of Trade and Industry	Office of Trade and Industry	Industry	21	28	5	54
I-1.1	148	CFET Expenditure	Ministry of Agriculture, Forests and Fisheries	Office of the Minister for Agriculture, Forests and Fisheries		16	19	0	35
I-1.2	149	CFET Expenditure	Ministry of Agriculture, Forests and Fisheries	Office of the Vice Minister for Agriculture, Forests and Fisheries		12	12	0	24
I-2.1	60	CFET Expenditure	Ministry of Agriculture, Forests and Fisheries	Administration		94	245	25	364
I-2.10	63	CFET Expenditure	Ministry of Agriculture, Forests and Fisheries	Geography and Cadastre		19	44	29	92
I-2.11	150	CFET Expenditure	Ministry of Agriculture, Forests and Fisheries	Quarantine		14	19	13	46
I-2.2	211	CFET Expenditure	Ministry of Agriculture, Forests and Fisheries	Policy and Planning		15	42	0	57
I-2.3	56	CFET Expenditure	Ministry of Agriculture, Forests and Fisheries	Research and Extension Centre		27	81	6	114

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I-2.4	57	CFET Expenditure	Ministry of Agriculture, Forests and Fisheries	Food Crops		51	50	0	101
I-2.5	212	CFET Expenditure	Ministry of Agriculture, Forests and Fisheries	Industrial Crops		19	35	4	58
I-2.6	58	CFET Expenditure	Ministry of Agriculture, Forests and Fisheries	Livestock		47	87	3	137
I-2.7	59	CFET Expenditure	Ministry of Agriculture, Forests and Fisheries	Fisheries		76	229	20	325
I-2.8	61	CFET Expenditure	Ministry of Agriculture, Forests and Fisheries	Forestry		94	162	8	264
I-2.9	62	CFET Expenditure	Ministry of Agriculture, Forests and Fisheries	Irrigation		39	19	7	65
I-2.9.1	225	CFET Expenditure	Ministry of Agriculture, Forests and Fisheries	Irrigation	Project: Irrigation, rehabilitation/maintenance	0	0	101	101
J-1.1	5	CFET Expenditure	Ministry of Education, Culture, Youth and Sports	Office of the Minister for Education, Culture, Youth and Sports		16	19	0	35
J-1.2	186	CFET Expenditure	Ministry of Education, Culture, Youth and Sports	Office of the Vice Minister for Education, Culture, Youth and Sports		12	12	0	24
J-1.3	187	CFET Expenditure	Ministry of Education, Culture, Youth and Sports	Office of the Secretary of State for Education, Culture, Youth and Sports		12	12	0	24
J-2.1	72	CFET Expenditure	Ministry of Education, Culture, Youth and Sports	Administration and Management		266	1157	135	1558
J-2.10	71	CFET Expenditure	Ministry of Education, Culture, Youth and Sports	Culture		21	39	20	80
J-2.11	73	CFET Expenditure	Ministry of Education, Culture, Youth and Sports	Youth Welfare and Development		30	65	8	103
J-2.12	74	CFET Expenditure	Ministry of Education, Culture, Youth and Sports	Physical Education and Sports		32	102	10	144
J-2.13	75	CFET Expenditure	Ministry of Education, Culture, Youth and Sports	Institute for Continuing Education		19	276	22	317
J-2.2	152	CFET Expenditure	Ministry of Education, Culture, Youth and Sports	Policy and Planning		41	179	6	226
J-2.3	64	CFET Expenditure	Ministry of Education, Culture, Youth and Sports	Early Childhood Education		109	34	10	153
J-2.4	65	CFET Expenditure	Ministry of Education, Culture, Youth and Sports	Primary Education		6461	785	250	7496

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J-2.5	66	CFET Expenditure	Ministry of Education, Culture, Youth and Sports	Junior Secondary Education		2382	416	117	2915
J-2.6	67	CFET Expenditure	Ministry of Education, Culture, Youth and Sports	Senior Secondary Education		1297	325	50	1672
J-2.6.1	226	CFET Expenditure	Ministry of Education, Culture, Youth and Sports	Senior Secondary Education	Project: Rehabilitate 13 classrooms	0	0	65	65
J-2.7	68	CFET Expenditure	Ministry of Education, Culture, Youth and Sports	Technical Vocational Education		528	73	58	659
J-2.8	69	CFET Expenditure	Ministry of Education, Culture, Youth and Sports	Non-formal Education		34	278	6	318
J-2.9	70	CFET Expenditure	Ministry of Education, Culture, Youth and Sports	Tertiary Education		595	252	12	859
K-1.1	153	CFET Expenditure	Ministry of Health	Office of the Minister for Health		16	19	0	35
K-1.2	188	CFET Expenditure	Ministry of Health	Office of the Vice Minister for Health		12	12	0	24
K-2.1	76	CFET Expenditure	Ministry of Health	Permanent Secretary & Health Inspector		176	303	83	562
K-2.2	77	CFET Expenditure	Ministry of Health	Hospital & Specialised Service		945	2984	228	4157
K-2.3	78	CFET Expenditure	Ministry of Health	District Health Services		1653	1783	245	3681
K-2.3.1	227	CFET Expenditure	Ministry of Health	District Health Services	Project: Rehabilitate Community Health Centres	0	0	500	500
K-2.3.2	228	CFET Expenditure	Ministry of Health	District Health Services	Project: Medical Facilities	0	0	112	112
L-1.1	80	CFET Expenditure	Secretariat for Labour and Solidarity	Office of the Secretary State for Labour and Solidarity		12	12	0	24
L-2.1	85	CFET Expenditure	Secretariat for Labour and Solidarity	Administration and Finances		24	36	20	80
L-2.1.1	229	CFET Expenditure	Secretariat for Labour and Solidarity	Administration and Finances	Project: Social services building	0	0	65	65
L-2.2	81	CFET Expenditure	Secretariat for Labour and Solidarity	Labour		75	31	16	122
L-2.3	82	CFET Expenditure	Secretariat for Labour and Solidarity	Employment and Skills Development		33	34	4	71
L-2.4	83	CFET Expenditure	Secretariat for Labour and Solidarity	Social Services and Solidarity		56	66	32	154
L-2.5	84	CFET Expenditure	Secretariat for Labour and Solidarity	Veteran Affairs		18	47	8	73

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M-1.1	156	CFET Expenditure	Ministry of Foreign Affairs and Cooperation	Office of the Minister for Foreign Affairs		27	30	0	57
M-1.2	201	CFET Expenditure	Ministry of Foreign Affairs and Cooperation	Office of the Vice Minister for Foreign Affairs		12	12	0	24
M-1.3	205	CFET Expenditure	Ministry of Foreign Affairs and Cooperation	Office of the Vice Minister for Foreign Affairs		12	12	0	24
M-2.1	173	CFET Expenditure	Ministry of Foreign Affairs and Cooperation	Headquarters		104	133	1	238
M-2.10	200	CFET Expenditure	Ministry of Foreign Affairs and Cooperation	Sydney		3	65	1	69
M-2.2	174	CFET Expenditure	Ministry of Foreign Affairs and Cooperation	Lisbon		6	109	1	116
M-2.3	193	CFET Expenditure	Ministry of Foreign Affairs and Cooperation	Jakarta		11	121	1	133
M-2.4	194	CFET Expenditure	Ministry of Foreign Affairs and Cooperation	New York		6	155	0	161
M-2.5	195	CFET Expenditure	Ministry of Foreign Affairs and Cooperation	Washington		3	79	0	82
M-2.6	196	CFET Expenditure	Ministry of Foreign Affairs and Cooperation	Canberra		5	106	0	111
M-2.7	197	CFET Expenditure	Ministry of Foreign Affairs and Cooperation	Kuala Lumpur		5	25	0	30
M-2.8	198	CFET Expenditure	Ministry of Foreign Affairs and Cooperation	Brussels		5	92	0	97
M-2.9	199	CFET Expenditure	Ministry of Foreign Affairs and Cooperation	Bangkok		6	57	0	63
N-1.1	157	CFET Expenditure	Ministry of Planning and Finance	Office of the Minister for Planning and Finance		16	19	0	35
N-1.2	189	CFET Expenditure	Ministry of Planning and Finance	Office of the Vice Minister for Planning and Finance		12	12	0	24
N-2.1	101	CFET Expenditure	Ministry of Planning and Finance	Permanent Secretary		10	10	10	30
N-2.10	99	CFET Expenditure	Ministry of Planning and Finance	Statistics		54	26	5	85
N-2.2	91	CFET Expenditure	Ministry of Planning and Finance	Administration and Information Technology		44	340	37	421
N-2.3	88	CFET Expenditure	Ministry of Planning and Finance	Budget Office		35	45	22	102

Approp Code	ID	Expenditure English	Portfolio English	Program English	Sub-Program English	FY03/04 Salary and Wages	FY03/04 Goods and Services	FY03/04 Capital Expenditure	FY03/04 Expenditure
N-2.4	89	CFET Expenditure	Ministry of Planning and Finance	Treasury		131	229	75	435
N-2.5	90	CFET Expenditure	Ministry of Planning and Finance	East Timor Revenue Service		131	151	31	313
N-2.6	92	CFET Expenditure	Ministry of Planning and Finance	Macroeconomic and Tax Policy		9	16	7	32
N-2.7	93	CFET Expenditure	Ministry of Planning and Finance	Planning and External Assistance Management		43	135	40	218
N-2.8	95	CFET Expenditure	Ministry of Planning and Finance	Customs		330	277	83	690
N-2.9.1	96	CFET Expenditure	Ministry of Planning and Finance	Office of Government Corporate Services	Director of Government Corporate Services	13	16	6	35
N-2.9.2	97	CFET Expenditure	Ministry of Planning and Finance	Office of Government Corporate Services	Procurement	64	35	27	126
N-2.9.3	98	CFET Expenditure	Ministry of Planning and Finance	Office of Government Corporate Services	Supply and Inventory Management	77	35	36	148
N-3.1	202	CFET Expenditure	Ministry of Planning and Finance	Whole of Government	TFET/Project Counterpart Funds	0	50	0	50
N-3.2	214	CFET Expenditure	Ministry of Planning and Finance	Whole of Government	Audit	0	90	0	90
N-3.3	215	CFET Expenditure	Ministry of Planning and Finance	Whole of Government	Retroactive Financing	0	30	0	30
N-3.4	216	CFET Expenditure	Ministry of Planning and Finance	Whole of Government	Contingency Reserve	0	800	0	800
N-3.5	217	CFET Expenditure	Ministry of Planning and Finance	Whole of Government	Oversea Travel Fund	0	500	0	500
N-3.6	218	CFET Expenditure	Ministry of Planning and Finance	Whole of Government	Membership of International Bodies	0	140	0	140
O-1.1	94	CFET Expenditure	Ministry of Transport, Communications and Public Works	Office of the Minister for Transport, Communications and Public Works		16	19	0	35
O-1.2	190	CFET Expenditure	Ministry of Transport, Communications and Public Works	Office of the Vice Minister for Transport, Communications and Public Works		12	12	0	24
O-1.3	191	CFET Expenditure	Ministry of Transport, Communications and Public Works	Office of the Secretary of State for Public Works		12	12	0	24

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O-1.4	192	CFET Expenditure	Ministry of Transport, Communications and Public Works	Office of the Secretary of State for Electricity and Water		12	12	0	24
O-2.1	108	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of Public Works	Permanent Secretary for Public Works	8	7	3	18
O-2.2	113	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of Public Works	Directorate of Administration	94	59	31	184
O-2.3	107	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of Public Works	Planning Unit	9	9	7	25
O-2.4	109	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of Public Works	Roads, Bridges and Flood Control	163	2249	21	2433
O-2.4.1	230	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of Public Works	Project: Periodic maintenance of roads	0	0	2519	2519
O-2.4.2	231	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of Public Works	Project: Selected road improvements	0	0	200	200
O-2.4.3	232	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of Public Works	Project: Rehabilitation of urban roads, drainage and footpaths	0	0	200	200
O-2.4.4	233	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of Public Works	Project: Flood control	0	0	318	318
O-2.4.5	235	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of Public Works	Project: Public safety campaign	0	0	50	50
O-2.5	111	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of Public Works	Research and Development	34	93	35	162
O-2.6	118	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of Public Works	Material and Equipment	52	199	14	265

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O-2.7	114	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of Public Works	Public Works	107	181	136	424
O-2.7.1	236	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of Public Works	Project: Rehabilitation of Public Works Building No.1	0	0	350	350
O-3.1	117	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of Communications and Transport	Permanent Secretary for Transport and Communications	6	8	2	16
O-3.2	116	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of Communications and Transport	Communications Regulation Authority	27	92	48	167
O-3.3	119	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of Communications and Transport	Postal Services	37	66	12	115
O-3.4	122	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of Communications and Transport	Meteorology	32	44	53	129
O-3.5	123	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of Communications and Transport	Land Transport	59	154	38	251
O-3.5.1	237	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of Communications and Transport	Project: Rehabilitate vehicle control machine	0	0	200	200
O-3.5.2	238	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of Communications and Transport	Project: Traffic improvement projects	0	0	340	340
O-3.6	124	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of Communications and Transport	Information Tecnology	57	109	9	175
O-4.1	110	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of State Electricity and Water	Water and Sanitation	258	1503	575	2336
O-4.1.1	239	CFET Expenditure	Ministry of Transport, Communications and Public Works	Department of State Electricity and Water	Project: Emergency response facilities	0	0	400	400

Anexo 1

Receitas Orcamentais

\$'000

	Designadas	Total
1	Total das Receitas	86,013
1.1	Receitas Domésticas	17,613
1.1.1	Impostos de Fronteira	8,710
1.1.2	Impostos sobre os Serviços	1,500
1.1.3	Impostos sobre os Rendimentos	4,700
1.1.4	Taxas e Pagamentos de Utilização	2,603
1.1.5	Juros	100
1.1.6	Receitas do Mar de Timor (non PTP)	29,300
1.2	Doacoes	28,000
1.3	Transferencia do fundo de reservas do FCTL	4,200
1.4	Receitas Próprias Órgãos Autónomos	6,900
	Primeira Tranche Petrolífera (PTP) e Juros	12,900

DESIGNATED SERVICE AUTHORITIES

Unit: \$ 000

	Salaries and Wages	Goods and Services	Capital	Total
EXPENDITURE BUDGET FUNDED BY OWN REVENUES	256	5,576	868	6,700
Power Authority				
Expenditures against own revenues	25	4,817	458	5,300
Airport Authority				
Expenditures against own revenues	141	535	175	851
Harbour Authority				
Expenditures against own revenues	90	224	235	549
Transfers to Savings	0	0	0	200
Airport Authority	0	0	0	49
Harbour Authority	0	0	0	151