

DEMOCRATIC REPUBLIC OF TIMOR-LESTE
NATIONAL PARLIAMENT

Law No. 1/2004

Of 11 February 2004

AMENDMENT TO STATE BUDGET APPROPRIATIONS
FOR FISCAL YEAR 2003/4

The purpose of this law is to adjust the budget for fiscal year 2003-2004, in the face of a decrease in Timor Sea Revenues by \$ 9.4 million and its impact on the Consolidated Fund of Timor-Leste (CFTL) Expenditures by \$ 4.5 million.

Pursuant to section 3(b) of UNTAET Regulation No. 2000/1, of 14 January, subsection 23.1(a) and subsection 23.2(b) of UNTAET Regulation No. 2001/13, of 20 July, it is imposed on us to amend appropriations for the 2003-2004 State Budget accordingly.

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 Law No. 6/ 2003, of 10 September (State Budget for Fiscal Year 2003-2004), relative to the appropriations allotted for fiscal year 2003-2004, shall be amended as per the schedule to the present law, which forms an integral part hereof.

Section 2
Transitional Provisions

This law is intended to amend and adjust appropriations allotted under the Law No. 6/2003, of 10 September (State Budget for Fiscal Year 2003-2004).

Section 3
Entry into Force

1. This law shall enter into force on the day immediately following the date of its publication, with retroactive effects as from 1 January 2004.
2. Managerial acts relating to budgetary execution, undertaken as from 1 July 2003, in accordance with the present law, are considered as having been endorsed.

Approved on 15 January 2004

The Speaker of the National Parliament,

[Signed]

Francisco Guterres 'Lú-Olo'

Promulgated on 2 February 2004. -

To be published.

The President of the Republic

[Signed]

Kay Rala Xanana Gusmão

Schedule

CFTL New Appropriations for State Budget 2003-04

Code	Ministry	Salaries & Wages	Goods & Services	Capital \$'000	Total \$'000
Total		26,052,300	38,219,885	10,371,893	74,644,078
A-1	Office of the President of the Republic	140,000	200,000	60,000	400,000
B-1	National Parliament	569,000	396,000	202,000	1,167,000
B-2	National Parliament	569,000	396,000	72,000	1,037,000
B-2.1	Project: Furnishing of the Official Residence of the President of the Republic	-	-	20,000	20,000
B-2.2	Project: Office Space and Meeting Rooms	-	-	110,000	110,000
C-1	Government Structures	1,646,000	5,127,950	1,546,450	8,320,400
C-1.1	Office of the Prime Minister	40,000	137,000	-	177,000
C-1.2	Office of the Senior Minister in the Presidency of the Council of Ministers	7,000	21,000	-	28,000
C-1.3	Office of the Secretary of State for Parliamentary Affairs	12,000	12,000	-	24,000
C-1.4	Office of the Secretary of State for Defence	12,000	12,000	-	24,000
C-1.5	Office of the Secretary of State for the Council of Ministers	12,000	96,000	100,000	208,000
C-2	Secretariat of the Council of Ministers	44,000	179,550	2,000	225,550
C-3	Office of the Human Rights Advisor to the Prime Minister	9,000	14,300	1,000	24,300
C-4	Office of the Provedor of Human Rights and Justice	23,000	21,850	4,200	49,050
C-5	Office of the Inspector-General	24,000	33,250	8,900	66,150
C-6	Promotion of Equality	20,000	19,100	4,950	44,050
C-7	Banking and Payments Authority	-	240,000	765,000	1,005,000
C-8	National Security Service	21,000	19,950	400	41,350
C-9	Capacity Building Coordination Unit	9,000	219,950	-	228,950
C-10	Timor Sea Office, Office of the Prime Minister	10,000	114,000	-	124,000
C-11	Defence Force of Timor- Leste	1,403,000	4,017,000	160,000	5,580,000
C-11.1.2	Project: Baucau Installations	-	-	500,000	500,000
D-1	Ministry of State Administration	758,000	1,618,785	260,754	2,637,539
D-1.1	Office of the Minister of State Administration	16,000	19,000	-	35,000
D-1.2	Office of the Vice-Minister of State Administration	12,000	12,000	-	24,000
D-2.1	Permanent Secretary	6,000	6,610	-	12,610
D-2.2	National Directorate of Territorial Administration	7,000	6,610	-	13,610
D-2.2.1	Project: New Administration Building	-	-	70,000	70,000
D-2.3	National Directorate of Territorial Administration	544,000	1,126,505	28,700	1,699,205
D-2.3.1	Project: Rehabilitation of 5 Sub-District Offices	-	-	100,000	100,000
D-2.4	National Directorate of Public Service	57,000	33,960	-	90,960
D-2.5	National Institute of Public Administration	47,000			

Code	Ministry	Salaries & Wages	Goods & Services	Capital \$'000	Total \$'000
			86,780	25,000	158,780
D-2.6	National Archives	33,000	41,550	31,590	106,140
D-2.7	State Printing Office	16,000	95,770	3,000	114,770
D-2.8	Technical Secretariat for Electoral Administration	20,000	190,000	2,464	212,464
E-1	Ministry of the Interior	4,500,000	4,712,700	675,000	9,887,700
E-1.1	Office of the Minister of the Interior	16,000	18,050	-	34,050
E-1.2	Office of the Vice-Minister of the Interior	12,000	11,400	-	23,400
E-2.1	Office of the Permanent Secretary	6,000	8,550	9,000	23,550
E-2.2	Directorate of Administration, Planning and Finance	9,000	22,800	20,000	51,800
E-2.3	Civil Security	531,000	291,400	-	822,400
E-2.4	Fire, Rescue and Emergency Services (FIRE BRIGADE)	134,000	190,950	-	324,950
E-2.4.1	Project: Building Reconstruction	-	-	20,000	20,000
E-2.5	National Disasters Management Office	18,000	40,850	-	58,850
E-3.1	Administration	106,000	394,250	-	500,250
E-3.1.1	Project: Police Station in Maliana and Sub-Districts	-	-	260,000	260,000
E-3.1.2	Project: Criminal Data Base	-	-	150,000	150,000
E-3.2	Directorate of Operational Police	3,243,000	1,794,550	-	5,037,550
E-3.3	Special Police Units	167,000	1,018,400	216,000	1,401,400
E-3.4	Immigration Service	22,000	192,850	-	214,850
E-3.5	Border Patrolling	180,000	122,550	-	302,550
E-3.6	Police Academy	56,000	606,100	-	662,100
F-1	Ministry of Justice	976,000	970,000	373,779	2,319,779
F-1.1	Office of the Minister of Justice	16,000	19,000	-	35,000
F-1.2	Office of the Vice-Minister of Justice	12,000	12,000	-	24,000
F-2.1	Administration and Finance	35,000	36,000	1,300	72,300
F-2.2	Directorate of Registries and Notarial Services	105,000	115,000	3,000	223,000
F-2.3	Legal Advice and Drafting	16,000	8,000	3,000	27,000
F-2.4	Office of Citizenship Rights	17,000	10,000	3,000	30,000
F-2.5	Land and Property	128,000	103,000	-	231,000
F-2.5.1	Project: National Building, Dili	-	-	350,000	350,000
F-2.6	Prisons	16,000	8,000	3,500	27,500
F-2.7	District Prisons	253,000	462,000	-	715,000
F-2.8	Regional Offices of Justice	26,000	2,000	-	28,000
F-2.9	Public Defenders Office	63,000	22,000	1,000	86,000
F-2.10	Judicial Training Centre	10,000	31,000	4,720	45,720
F-2.11	Superior Council for the Judiciary	3,000	9,000	-	12,000
F-2.12	Court of Appeal	31,000	22,000	-	53,000
F-2.13	District Courts	162,000	71,000	759	233,759
F-2.14	Office of the Prosecutor-General and District Offices	83,000			

Code	Ministry	Salaries & Wages	Goods & Services	Capital \$'000	Total \$'000
			40,000	3,500	126,500
G-1	Ministry of Development and Environment	166,000	272,000	88,000	526,000
G-1.1	Office of the Minister of Development and Environment	16,000	19,000	-	35,000
G-1.2	Office of the Vice-Minister of Development and Environment	12,000	12,000	-	24,000
G-1.3	Office of the Secretary of State for Development	12,000	12,000	-	24,000
G-1.4	Office of the Secretary of State for Tourism, Environment and Investment	12,000	12,000	-	24,000
G-1.5	Office of the Secretary of State for Mineral Resources and Energy Policy	12,000	12,000	-	24,000
G-2.1	Administration	10,000	13,300	12,000	35,300
G-2.2	Investment	14,000	23,750	-	37,750
G-2.3	Tourism	15,000	23,750	2,000	40,750
G-2.4	Environment	22,000	30,400	1,000	53,400
G-3.1	Development	17,000	75,800	73,000	165,800
G-4.1	Mineral and Natural Resources	24,000	38,000	-	62,000
H-1	Secretariat of State for Trade and Industry	67,000	77,000	6,400	150,400
H-1.1	Office of the Secretary of State for Trade and Industry	12,000	12,000	-	24,000
H-2.1	Administration	9,000	13,000	300	22,300
H-2.2	Trade	27,000	25,000	6,100	58,100
H-2.3	Industry	19,000	27,000	-	46,000
I-1	Ministry of Agriculture, Forestry and Fisheries	474,000	995,000	175,000	1,644,000
I-1.1	Office of the Minister of Agriculture, Forestry and Fisheries	16,000	19,000	-	35,000
I-1.2	Office of the Vice-Minister of Agriculture, Forestry and Fisheries	12,000	12,000	-	24,000
I-2.1	Administration	83,000	235,000	25,000	343,000
I-2.2	Policies and Planning	11,000	32,000	-	43,000
I-2.3	Research and Extension	24,000	78,000	3,000	105,000
I-2.4	Crops	49,000	47,000	-	96,000
I-2.5	Cash Crops	18,000	33,000	4,000	55,000
I-2.6	Livestock	46,000	85,000	-	131,000
I-2.7	Fisheries	67,000	218,000	18,000	303,000
I-2.8	Forestry	80,000	155,000	1,000	236,000
I-2.9	Irrigation	39,000	19,000	7,000	65,000
I-2.9.1	Project: Irrigation, Rehabilitation/Maintenance	-	-	101,000	101,000
I-2.10	Geography and Mapping	19,000	44,000	3,000	66,000
I-2.11	Quarantine	10,000	18,000	13,000	41,000
J-1	Ministry of Education, Culture, Youth and Sports	11,343,000	3,966,150	631,110	15,940,260
J-1.1	Office of the Minister of Education, Culture, Youth and Sports	16,000	19,000	-	35,000
J-1.2	Office of the Vice-Minister of Education, Culture, Youth and Sports	12,000	12,000	-	24,000
J-1.3	Office of the Secretary of State for Education, Culture, Youth and Sports	12,000	12,000	-	24,000
J-2.1	Administration and Management	152,000	1,099,150	2,640	1,253,790
J-2.2	Policies and Planning	33,000			

Code	Ministry	Salaries & Wages	Goods & Services	Capital \$'000	Total \$'000
			179,000	470	212,470
J-2.3	Early Childhood Education	92,000	34,000	10,000	136,000
J-2.4	Primary Education	6,319,000	785,000	250,000	7,354,000
J-2.5	Junior Secondary Education	2,382,000	416,000	117,000	2,915,000
J-2.6	Secondary Education	1,209,000	325,000	50,000	1,584,000
J-2.6.1	Project: Rehabilitation of 13 Classrooms	-	-	65,000	65,000
J-2.7	Technical and Vocational Training	483,000	73,000	58,000	614,000
J-2.8	Informal Education	26,000	278,000	6,000	310,000
J-2.9	Tertiary Education	530,000	252,000	12,000	794,000
J-2.10	Culture	17,000	39,000	20,000	76,000
J-2.11	Youth Well-Being and Development	30,000	65,000	8,000	103,000
J-2.12	Physical Education and Sports	16,000	102,000	10,000	128,000
J-2.13	Directorate of Ongoing Teacher Training	14,000	276,000	22,000	312,000
K-1	Ministry of Health	2,661,000	5,085,850	1,106,000	8,852,850
K-1.1	Office of the Minister of Health	16,000	19,000	-	35,000
K-1.2	Office of the Vice-Minister of Health	12,000	12,000	-	24,000
K-2.1	Office of the Permanent Secretary and Health Inspector	155,000	307,850	83,000	545,850
K-2.2	Hospitals and Specialised Services	931,000	3,014,000	208,000	4,153,000
K-2.3	District Health Services	1,547,000	1,733,000	203,000	3,483,000
K-2.3.1	Project: Rehabilitation of Community Health Centres	-	-	500,000	500,000
K-2.3.2	Project: Medical Facilities	-	-	112,000	112,000
L-1	Secretariat of State for Labour and Solidarity	203,300	226,000	145,000	574,300
L-1.1	Office of the Secretary of State for Labour and Solidarity	12,000	12,000	-	24,000
L-2.1	Administration and Finance	22,800	36,000	20,000	78,800
L-2.1.1	Project: Social Services Building	-	-	65,000	65,000
L-2.2	Department of Labour	71,100	31,000	16,000	118,100
L-2.3	Department of Employment and Vocational Training	29,000	34,000	4,000	67,000
L-2.4	Department of Social Services and Solidarity	51,800	66,000	32,000	149,800
L-2.5	Department of Veteran Affairs	16,600	47,000	8,000	71,600
M-1	Ministry of Foreign Affairs and Cooperation	199,000	951,000	4,000	1,154,000
M-1.1	Office of the Senior Minister of Foreign Affairs and Cooperation	27,000	30,000	-	57,000
M-1.2	Office of the Vice-Minister of Foreign Affairs and Cooperation	12,000	12,000	-	24,000
M-1.3	Office of the Vice-Minister of Foreign Affairs and Cooperation	12,000	12,000	-	24,000
M-2.1	Office-General	102,000	129,000	1,000	232,000
M-2.2	Embassy in Lisbon	6,000	109,000	1,000	116,000
M-2.3	Embassy in Jakarta	11,000	121,000	1,000	133,000
M-2.4	Embassy in Nova York	6,000	155,000	-	161,000
M-2.5	Embassy in Washington	3,000	79,000	-	82,000
M-2.6	Embassy in Canberra	5,000			

Code	Ministry	Salaries & Wages	Goods & Services	Capital \$'000	Total \$'000
			106,000	-	111,000
M-2.7	Embassy in Kuala Lumpur	5,000	25,000	-	30,000
M-2.8	Embassy in Brussels	4,000	80,000	-	84,000
M-2.9	Embassy in Bangkok	3,000	36,000	-	39,000
M-2.10	Consulate in Sydney	3,000	57,000	1,000	61,000
N-1	Ministry of Planning and Finance	910,000	3,218,500	109,400	4,237,900
N-1.1	Office of the Minister of Planning and Finance	16,000	19,000	-	35,000
N-1.2	Office of the Vice-Minister of Planning and Finance	12,000	12,000	-	24,000
N-2.1	Permanent Secretary	5,000	9,500	-	14,500
N-2.2	Administration and Information Technology	36,000	423,000	3,115	462,115
N-2.3	Budget	28,000	42,250	16,725	86,975
N-2.4	Treasury	125,000	217,550	23,980	366,530
N-2.5	Revenue Service of Timor - Leste	126,000	136,000	500	262,500
N-2.6	Tax and Macroeconomic Policy	6,000	14,000	2,800	22,800
N-2.7	Planning and External Assistance Management	32,000	125,000	12,050	169,050
N-2.8	Customs	330,000	257,000	24,600	611,600
N-2.9.1	Procurement, Supplies and Inventory Management	13,000	14,000	-	27,000
N-2.9.2	Procurement	52,000	31,500	5,110	88,610
N-2.9.3	Supplies and Inventory Management	75,000	33,000	20,200	128,200
N-2.10	Statistics	54,000	24,700	320	79,020
N-3.1	TFET/Project Counterpart Funds	-	50,000	-	50,000
N-3.2	Auditing	-	90,000	-	90,000
N-3.3	Retroactive Funding	-	30,000	-	30,000
N-3.4	Contingency Reserve	-	800,000	-	800,000
N-3.5	Overseas Travel Fund	-	750,000	-	750,000
N-3.6	Accession to International Organisations	-	140,000	-	140,000
O-1	Ministry of Transport, Communications and Public Works	1,243,000	10,309,350	4,989,000	16,541,350
O-1.1	Office of the Minister of Transport, Communications and Public Works	16,000	19,000	-	35,000
O-1.2	Office of the Vice-Minister of Transport, Communications and Public Works	12,000	12,000	-	24,000
O-1.3	Office of the Secretary of State for Public Works	12,000	12,000	-	24,000
O-1.4	Office of the Secretary of State for Water and Power	12,000	12,000	-	24,000
O-2.1	Permanent Secretary for Public Works	8,000	6,650	3,000	17,650
O-2.2	Directorate of Administration	73,000	56,050	7,000	136,050
O-2.3	Planning Unit	8,000	8,550	6,000	22,550
O-2.4	Roads, Bridges and Flood Control	136,000	1,286,550	18,000	1,440,550
O-2.4.1	Project: Periodic Road Maintenance	-	-	2,519,000	2,519,000
O-2.4.2	Project: Improvement of selected roads	-	-	200,000	200,000
O-2.4.3	Project: Maintenance of urban roads, draining and pavements	-	-	200,000	200,000
O-2.4.4	Project: Flood control	-	-	-	-

Code	Ministry	Salaries & Wages	Goods & Services	Capital \$'000	Total \$'000
			-	318,000	318,000
O-2.4.5	Project: Public Security Campaign	-	-	50,000	50,000
O-2.5	Research and Development	28,000	88,350	31,000	147,350
O-2.6	Materials and Equipment	45,000	189,050	13,000	247,050
O-2.7	Public Works	74,000	171,950	50,000	295,950
O-2.7.1	Project: Rehabilitation of Public Works Building No. 1	-	-	350,000	350,000
O-3.1	Permanent Secretary for Transport and Communications	6,000	7,600	-	13,600
O-3.2	Communications Regulatory Authority	21,000	87,400	16,000	124,400
O-3.3	Postal Services	36,000	162,700	1,000	199,700
O-3.4	Meteorology	22,000	41,800	9,000	72,800
O-3.5	Land Transport	92,000	146,300	13,000	251,300
O-3.5.1	Project: Rehabilitation of the Vehicle Control Device	-	-	200,000	200,000
O-3.5.2	Project: Improvement of road signs	-	-	340,000	340,000
O-3.6	Information technology	40,000	103,550	2,000	145,550
O-4.1	Water and Sanitation	238,000	1,427,850	243,000	1,908,850
O-4.1.1	Project: Emergency Response Equipment	-	-	400,000	400,000
O-4.2	Power Service of Timor-Leste (EDTL)	364,000	6,470,000	-	6,834,000
P-1	Public Broadcasting Service of Timor-Leste (TVTL/RTL)	197,000	64,600	-	261,600