

**DEMOCRATIC REPUBLIC OF TIMOR-LESTE
IV CONSTITUTIONAL GOVERNMENT
OFFICE OF THE PRIME MINISTER**

Law 10/2007

State Budget of the Democratic Republic of Timor-Leste for 2008

The State Budget for 2008 includes all the revenues and expenditures of the State of Timor-Leste.

Annex I to the Law on the State Budget for 2008 establishes the estimate total of revenues of the State Budget from January to December 2008 originating from all sources: oil revenues, non-oil revenues, development partners contributions and other non-fiscal revenues. The estimate total of revenues from all such sources is US\$ 1,385.6 million.

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

1. US\$ 48.028 million for Salaries and Wages;
2. US\$ 143.696 million for Goods and Services;
3. US\$ 24.536 million for Minor Capital;
4. US\$ 67.615 million for Development Capital;
5. US\$ 63.878 million for Payments of Public Transfers.

The total of budget allocations is thus US\$ 347.753 million.

Excluding the autonomous organs, the total of budget allocations for the State Budget is US\$ 333.404 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 Civil Aviation Authority, the Timor-Leste Port Authority, and the Equipment Management Institute. The revenues of these categories are included under budget heading "Revenues of Autonomous Organs" in Annex I, and the budget of the proposed expenditures is contained in Annex III.

The estimate total of expenditures for the self-financed "Autonomous Organs" for 2008 is US\$ 6.35 million (including an additional amount of US\$ 22.491 million transferred from the Central Government in order to subsidise expenditures that are higher than the anticipated revenues).

The total estimate of expenditures of the State Budget is US\$ 347.753 million, and the non-oil revenues are estimated at US\$ 27.0 million. The fiscal deficit amounts to US\$ 320.753 million.

The Government has prepared a State Budget to meet the operational needs in 2008 and to undertake the necessary reforms in a balanced way so as to secure efficiency in Public Administration, guarantee stability and security in the country, reduce poverty and promote a sustainable development.

Thus, pursuant to article 97(1)(c) and article 115(2)(a), of the Constitution of the Democratic Republic of Timor-Leste, the Government submits to the National Parliament the following draft law, requesting that it be tabled as a matter of priority and urgency:

Chapter I Definitions and approval

Article 1 Definitions

For the purposes of the present law:

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

- v) “**Development Capital**” shall mean the global amount which an Organ can expend in capital and development projects;
- c) “**Expenditures Compensated by the Revenues**” shall mean Expenditures supported by the *own revenues* collected by the Autonomous Organs provided that the amount does not exceed the total value of the revenues credited to the relevant Treasury accounts;
- d) “**Budget Allocation**” shall mean the maximum amount inscribed in the State Budget in favour of an Organ with a view to committing a certain expenditure;
- e) “**Law on the State Budget**” shall mean the law prepared by the Government and approved by the National Parliament forecasting the revenues and establishing the expenditures as projected by the State and the public administration Organs for the respective financial year;
- f) “**State Budget for 2008**” shall mean the State’s financial management instrument consisting in the duly authorized forecast of the early calculation of values (expressed in monetary terms) which certain inter-related revenues and expenditures are expected to attain in the period from 1 January to 31 December;
- g) “**Organ/Organs**” shall mean the generic expression adopted in the Budget to refer to the Office of the President of the Republic, the National Parliament, the Government (Office of the Prime Minister, Presidency of the Council of Ministers, Ministries, Secretariats of State and Agencies), the Courts, the Public Prosecution Services, as well as all Departments and Services of the State, at central or local level, that are subject to budget discipline;
- h) “**Autonomous Organ**” shall mean an Organ that operates as an entity having its own law of administrative, patrimonial and/or financial autonomy and listed in Annex I of UNTAET Regulation No. 2001/13, namely the Electricity of Timor-Leste (EDTL), the Timor-Leste Port Authority, the Timor-Leste Civil Aviation Authority, and the Equipment Management Institute (IGE), among others, established by law;
- i) “**Programme**” shall mean an important realization of the activities of an Organ relating to the provision of services for a given objective or a result or a specific group, including all the activities of an Organ where such activities constitute a single set of activities;
- j) “**Project**” shall mean a set of operations, limited in time, the result of which enlarges or improves the operations of the Government;

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

Article 2 Approval

The present law approves the State Budget for the period from 1 January 2008 to 31 December 2008, as well as the following:

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

CHAPTER II Revenues

Article 3 Revenues

The Government is authorized to collect the taxes as well as other fiscal obligations established in the law during the transitional budgetary period.

CHAPTER III Authorization for Transfers from the Oil Fund

Article 4
Authorized Limit for Crediting the State Budget

Pursuant to, and for the purposes of, article 7 of Law No. 9/2005, of 3 August, the amount of the transfers from the Oil Fund for 2008 shall not exceed US\$ 294 million and is only made upon compliance with the provisions of articles 8 and 9 of the aforementioned Law.

CHAPTER IV
Budget Execution

Article 5
Payment of Taxes on Government Imports

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

Article 6
Budget Allocations

In 2008, the Organs indicated in Annex II to the present law shall be financed from the State Budget with appropriations that allow them to meet the expenditures relating to the Expenditures Categories.

Article 7
Transfer of Appropriations

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

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

Article 8 **Appropriations**

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

- a) Contingency Reserve;
- b) Matching Funds of Development Partners’ Project
- c) Retroactive Financing;
- d) External Auditing;
- e) Membership fees in International Organizations;
- f) Appropriations for Trips Overseas;
- g) Allocation for Taxes of the Timor-Leste Trust Fund;
- h) Allocation for Reimbursement of Taxes and Fees;
- i) Allocation to fund the operation of EDTL;
- j) Allocation to fund the operation of Nakroma;
- k) Payment of pensions under the Statute of National Liberation Combatants;

- l) Payment of pensions to former holders and former members of organs of sovereignty;
- m) Fund to purchase a fleet of vehicles;
- n) Allocation to pay the taxes of the Civil Service.

Article 9 Contingency Reserve

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

Article 10 Public Transfers

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

Article 11 Carried-Forward Appropriations

1. Budgetary appropriations that have not been committed through contracts signed with suppliers as at 31 December 2008 shall be considered forfeited.
2. The appropriations referred to in paragraph 1 above may be re-budgeted in the State Budget for 2009 in accordance with the priorities of the Government.

Chapter V
Autonomous Organs

Article 12
Own Revenues

1. The estimates of revenues to be collected by the Autonomous Organs are contained in Annex I.
2. The expenditures resulting from transfers from the State Budget to autonomous institutions, including estimates of respective expenditures, are contained in Annex II.
3. Budgets by Expenditure Category relating to Autonomous Organs financed by their own revenues are contained in Annex III.
4. Expenditure Authorization Notices for Autonomous Organs to expend from their own revenues may only be authorized upon receipt by the State of their respective revenues, and such authorizations shall never exceed the own revenues.

Article 13
Financing

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

Chapter VI
Final Provisions

Article 14
Financing Through Independent Donors

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

Article 15
Reports

1. The Government shall present a detailed quarterly report regarding the execution of public subsidy transfers including, namely, the identification of projects, respective total amounts, recipients and an assessment of achievements.
2. The Government shall submit a quarterly report on budgetary execution to the Parliament.

Article 16
Awareness-raising Initiatives on ascension to ASEAN

The estimated budgetary allocation within the Presidential budget for awareness-raising initiatives on ascension to ASEAN is solely assigned to the negotiation process for the signing of international accords in the areas of defence and security, as provided for in article 87, item d) of the Constitution.

Article 17
Subsidiary Law

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

Article 18
Entry into Force

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

Approved on 28 December 2007.

The President of the National Parliament,

(Fernando La Sama de Araujo)

Promulgated on 29 December 2007

For publication

The President of the Republic

José Manuel Ramos-Horta

**Estimate of Revenues to be Collected in the State Budget of the Democratic
Republic of Timor-Leste in 2008¹**

1	Total of Revenues	US\$ 1,385.6 m
1.1	Oil Revenues	US\$ 1,358.6 m
1.1.1	Timor Sea Revenues	US\$ 624.2 m
1.1.2	Timor Sea Royalties	US\$ 104.0 m
1.1.3	Income tax	US\$ 165.5 m
1.1.4	Tax on additional income	US\$ 338.4 m
1.1.5	Other taxes and oil fees	US\$ 17.9 m
1.1.6	Interest on the Oil Fund	US\$ 108.7 m
1.2	Non-Oil Revenues	US\$ 20.7 m
1.2.1	Direct Taxes	US\$ 3.6 m
1.2.2	Indirect Taxes	US\$ 8.0 m
1.2.3	Other Revenues and Fees	US\$ 5.1 m
1.2.4	Interest on the Treasury Account	US\$ 4.1 m
2.	Donations	US\$ 0.0 m
3.	Own Revenues of Autonomous Organs	US\$ 6.3 m

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

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

	Salaries and Wages ('000)	Goods and Services ('000)	Minor Capital ('000)	Capital and Development ('000)	Transferences ('000)	Total ('000)
Including Self-Financed Agency	48,028	143,696	24,536	67,615	63,878	347,753
Excluding Self-Financed Agency	46,669	138,573	23,834	60,450	63,878	333,404
Self-Financed Agency	1,359	5,123	702	7,165	-	14,349
President of the Republic	217	3,116	884	-	-	4,217
Office of the President of the Republic	88	1,257	45	-	-	1,390
Administration of the President of the Republic	129	647	771	-	-	1,547
Post-CAVR Technical Secretariat	-	300	17	-	-	317
Team to Support the Reform and Development of the Security Sector	-	182	-	-	-	182
ASEAN accession awareness-raising initiatives	-	299	51	-	-	350
National Reconciliation Advisory Service - General	-	250	-	-	-	250
	-	181	-	-	-	181
National Parliament	611	4,061	1,612	501	-	6,785
National Parliament Office of the Speaker of the National Parliament	356	2,696	1,538	501	-	5,091
Parliamentary Factions Secretariat	18	184	-	-	-	202
Parliamentary Committee A	-	52	-	-	-	52
Parliamentary	237	358	-	-	-	595
	-	20	-	-	-	20

Committee B Parliamentary	-	53	-	-	-	53
Committee C Parliamentary	-	31	-	-	-	31
Committee D Parliamentary	-	49	-	-	-	49
Committee E Parliamentary	-	59	-	-	-	59
Committee F Parliamentary	-	43	-	-	-	43
Committee G Parliamentary	-	29	-	-	-	29
Committee H Parliamentary	-	14	-	-	-	14
Committee I Oil Fund Consultative Board	-	340	38	-	-	378
Cooperation network of anti-corruption institutions in Timor- Leste	-	36	-	-	-	36
Archive of the First Legislature	-	38	18	-	-	56
Archive of the Constituent Assembly	-	38	18	-	-	56
Office of the Prime Minister and Presidency of the Council of Ministers	1,169	7,674	663	1,623	27,301	38,430
Total Office of the Prime Minister	405	2,022	211	74	25,000	27,712
Office of the Prime Minister	18	-	-	-	-	18
Secretariat of the Prime Minister	12	230	-	-	-	242
Civil Society Advisory	17	75	-	-	5,000	5,092
Media Advisory	10	75	-	-	-	85
Private Sector and SMEs Advisory	12	75	-	-	-	87
Administration and Finance – Administration Section	82	200	31	74	-	387
Administration and Finance – Finance						

Section	-	4	-	-	-	4
Administration and Finance – HR Section	-	4	-	-	-	4
Protocol	21	5	-	-	-	26
Strategic Planning and Investment Unit	23	200	-	-	-	223
Civil Service Committee	-	154	-	-	-	154
Truth and Friendship Commission	-	100	-	-	-	100
Inspectorate-General National State Security Service	68	496	124	-	-	688
Office of the Deputy Prime Minister	53	95	-	-	-	148
	89	309	56	-	20,000	20,454
Secretariat of State for the Council of Ministers	127	1,310	126	-	-	1,563
Office of the Secretary of State for the Council of Ministers	26	-	-	-	-	26
Directorate of Administration and Support to the Council of Ministers	53	1,310	126	-	-	1,489
Directorate of Translation	27	-	-	-	-	27
Legal Advisory Unit	10	-	-	-	-	10
Directorate for Information Dissemination	11	-	-	-	-	11
Secretariat of State for Youth and Sports	164	479	3	300	800	1,746
Office of the Secretary of State for Youth and Sports	27	19	3	-	-	49
Directorate of Administration and Finance	55	128	-	300	-	483
National Directorate of Youth	34	87	-	-	-	121
Directorate of Physical Education						

and Sports	34	97	-	-	-	131
Directorate of Development Policy	14	132	-	-	800	946
National Directorate of Arts and Culture	-	16	-	-	-	16
Secretariat of State for Natural Resources	124	2,948	134	1,249	-	4,455
Office of the Secretary of State for Natural Resources	25	1,327	19	1,249	-	2,620
National Directorate of Administration and Finance	28	1,172	100	-	-	1,300
National Directorate for Planning of Natural Resources	16	142	3	-	-	161
National Directorate of Petroleum and Gas	29	82	3	-	-	114
National Directorate of Geology and Mineral Resources	26	225	9	-	-	260
Secretariat of State for the Energy Policy	73	185	-	-	251	509
Office of the Secretary of State for the Energy Policy	26	92	-	-	-	118
National Directorate of Administration and Finance	19	22	-	-	-	41
National Directorate for Alternative Energy Research and Policy	11	46	-	-	-	57
National Directorate for Coordination of Renewable Energy Activities	17	25	-	-	251	293

Secretariat of State for Vocational Training and Employment	212	576	115	-	1,250	2,153
Office of the Secretary of State for Vocational Training and Employment	27	96	20	-	-	143
National Directorate of Administration and Finance	19	49	27	-	-	95
National Directorate for Vocational Training	-	64	15	-	100	179
National Directorate for Employment	63	77	17	-	1,000	1,157
National Directorate of Labour Relations	103	224	17	-	-	344
National Directorate of Labour Inspection	-	32	14	-	-	46
Directorate of Arbitration	-	34	5	-	-	39
National Employment and Vocational Training Centre – Tibar	-	-	-	-	150	150
Secretariat of State for the Promotion of Equality	64	154	74	-	-	292
Office of the Secretary of State for the Promotion of Equality	26	27	-	-	-	53
Directorate of Administration, Logistics and Finance	23	54	22	-	-	99
Directorate of Gender Policies and Development	15	73	52	-	-	140
Ministry of Defense and Security	9,457	20,010	3,509	4,593	-	37,569
Office of the Minister of Defense and Security	-	100	-	-	-	100
Secretariat of State for Defense	130	159	23	-	-	312

Office of the Secretary of State for Defense	46	44	4	-	-	94
National Directorate of Administration and Finance	32	84	4	-	-	120
National Directorate of Planning and International Exchange	26	15	6	-	-	47
National Directorate of Procurement and Property Management	26	16	9	-	-	51
FALINTIL – Timor-Leste Defense Force	1,982	9,450	138	2,342	-	13,912
Secretariat of State for Security	1,445	10,301	3,348	2,251	-	17,345
Office of the Secretary of State for Security	26	-	-	-	-	26
Permanent Secretary	13	-	-	-	-	13
Finance and Administration Unit	28	10,301	3,348	2,251	-	15,928
National Directorate of Civil Protection	273	-	-	-	-	273
National Directorate of Security of Buildings and Accreditations	1,095	-	-	-	-	1,095
Office of Inspection	10	-	-	-	-	10
PNTL	5,900	-	-	-	-	5,900
PNTL – National Directorate of Administration	248	-	-	-	-	248
PNTL –National Operations Command	3,925	-	-	-	-	3,925
PNTL – Rapid Reaction Unit	571	-	-	-	-	571
PNTL – Immigration Services	201	-	-	-	-	201
PNTL – Border Patrol Unit	542	-	-	-	-	542
PNTL – Maritime Unit	83	-	-	-	-	83
PNTL – Police Reserve Unit	135	-	-	-	-	135

Police Academy	195	-	-	-	-	195
Ministry of Foreign Affairs and Cooperation	401	5,447	802	350	-	7,000
Office of the Minister of Foreign Affairs	29	29	-	-	-	58
Headquarters of the Ministry of Foreign Affairs	198	842	353	100	-	1,493
Secretariat of State for International Cooperation	21	13	-	-	-	34
Secretariat of State for Migrations and Communities Abroad	21	13	-	-	-	34
Permanent Mission with the United Nations in New York	9	548	69	-	-	626
Embassy in Lisbon	10	238	35	-	-	283
Embassy in Jakarta	11	238	30	-	-	279
Embassy in Washington	7	319	62	-	-	388
Embassy in Canberra	8	253	-	250	-	511
Embassy in Kuala Lumpur	6	163	-	-	-	169
Embassy in Brussels	7	247	50	-	-	304
Embassy in Bangkok	7	133	46	-	-	186
Embassy in Tokyo	7	519	13	-	-	539
Embassy in Peking	8	177	5	-	-	190
Embassy in Maputo	6	145	-	-	-	151
Consulate in Sydney	5	140	22	-	-	167
Consulate in Denpasar	3	153	-	-	-	156
Consulate in Kupang	5	100	22	-	-	127
Independence Memorial Hall	4	20	-	-	-	24
Land Border Demarcation Office	6	92	-	-	-	98
Truth and Friendship Commission Support Office	-	27	-	-	-	27
Embassy in Havana	4	232	30	-	-	266
Embassy in Manila	6	155	-	-	-	161
Embassy in Geneva	6	187	65	-	-	258
Official Trips	-	42	-	-	-	42
Embassy in the Vatican	-	422	-	-	-	429

Ministry of Finance	1,589	5,670	893	-	-	8,152
Office of the Minister of Finance	18	30	-	-	-	48
Permanent Secretary	12	4	-	-	-	16
Administrative and IT Services	85	2,134	452	-	-	2,671
National Directorate of Budget	86	91	28	-	-	205
National Directorate of Treasure	183	2,394	28	-	-	2,605
Timor-Leste Tax Service	217	119	145	-	-	481
Tax and Macroeconomic Policy Unit	22	231	18	-	-	271
National Directorate for Planning and Foreign Aid Coordination	65	42	25	-	-	132
National Directorate of Customs	500	316	92	-	-	908
National Directorate of Property and Supply	87	102	45	-	-	234
Directorate of Procurement	122	117	24	-	-	263
National Directorate for Statistics	126	63	-	-	-	189
Supply and Inventory Management	66	27	36	-	-	129
Appropriations for all the Government – managed by the Ministry of Finance	-	20,487	3,633	3,500	16,541	44,161
Appropriations for all the Government – Matching Funds	-	-	-	2,500	-	2,500
Appropriations for all the Government – Auditing	-	750	-	-	-	750
Appropriations for all the Government – Retroactive Funding	-	45	-	-	-	45
Appropriations for all the Government –						

Contingency Reserve	-	2,500	-	-	-	2,500
Appropriations for the Government – Fund for Trips Abroad	-	750	-	-	-	750
Appropriations for all the Government – Membership Fees in International Organizations	-	300	-	1,000	-	1,300
Appropriations for the Government – Provision for Reimbursement of Taxes and Fees	-	30	-	-	-	30
Appropriations for all the Government – Allocation for Fuel	-	15,000	-	-	-	15,000
Appropriations for all the Government – Allocation for FFTL Taxes	-	500	-	-	-	500
Allocation for Former Combatants Pensions and allowances for former holders of organs of sovereignty and former members of the Government	-	-	-	-	16,000	16,000
Fund for the purchase of a fleet of vehicles	-	612	133	-	541	1,286
	-	-	3,500	-	-	3,500
Ministry of Justice	1,262	3,286	408	2,255	-	7,211
Office of the Minister of Justice	22	27	-	-	-	49
Permanent Secretary	17	25	9	-	-	51
National Directorate of Administrative, Financial, and Personnel Services	110	622	34	138	-	904
National Directorate of Legal Advisory and Legislation Services	46	223	9	-	-	278
National Directorate of Human Rights and Citizens' Rights	51	200	19	-	-	270

National Directorate of Registry and Notary Services	242	304	52	536	-	1,134
National Directorate of Land and Property	210	734	44	73	-	1,061
Division of National Cartography	42	64	89	-	-	195
National Directorate of Prison and Social Reinsertion Services	39	356	78	-	-	473
District Prisons	337	453	32	1,168	-	1,990
Legal Training Centre	25	187	13	100	-	325
Office of the Public Defender	121	91	29	240	-	481
Ministry of Health	4,696	14,218	2,601	2,468	-	23,983
Office of the Minister of Health	29	20	-	-	-	49
Office of the Deputy Minister of Health	26	13	-	-	-	39
Central Health Services	444	5,675	634	295	-	7,048
National Laboratory	63	247	-	55	-	365
Guido Valadares National Hospital	819	1,310	181	300	-	2,610
Baucau Referral Hospital	286	561	643	70	-	1,560
Maliana Referral Hospital	131	252	13	235	-	631
Maubisse Referral Hospital	95	237	170	270	-	772
Oecusse Referral Hospital	107	353	69	200	-	729
Suai Referral Hospital	119	317	204	202	-	842
Aileu District Health Services	159	338	51	60	-	608
Ainaro District Health Services	137	338	108	100	-	683
Baucau District Health Services	288	336	40	90	-	754
Bobonaro District Health Services	181	443	37	80	-	741
Covalima District Health Services	159	324	45	166	-	694
Dili District Health Services	261	464	58	80	-	863
Ermera District Health						

Services	208	402	71	50	-	731
Lautem District Health Services	218	334	37	80	-	669
Liquica District Health Services	144	365	15	-	-	524
Manatuto District Health Services	179	371	83	30	-	663
Manufahi District Health Services	176	384	46	-	-	606
Health Sciences Institute	104	493	6	-	-	603
Oecussi District Health Services	141	309	46	45	-	541
Viqueque District Health Services	222	332	44	60	-	658
Ministry of Education	19,482	12,250	2,100	8,948	2,500	45,280
Office of the Minister of Education	25	51	-	-	-	76
Office of the Deputy Minister of Education	26	42	-	-	-	68
Office of the Inspector-General	14	15	-	-	-	29
Director-General	9	8	-	-	-	17
Assistant 1 to the Director-General	5	-	-	-	-	5
Assistant 2 to the Director-General	5	-	-	-	-	5
Directorate of Administration and Finance	371	996	299	-	-	1,666
Directorate of Policy, Planning and Development	67	80	14	-	-	161
Directorate of Technical Higher Education	34	1,176	54	-	-	1,264
National University of Timor-Leste	1,206	219	557	-	-	1,982
Directorate of Accreditation and School Management	17,300	3,208	1,537	-	2,500	24,545
Infra-structures Unit	-	-	-	8,448	-	8,448
Legal Advisory	2	-	-	-	-	2
Directorate of Adult and Non-Formal						

Education	166	1,862	83	-	-	2,111
Directorate of Vocational Training	93	665	26	-	-	784
National Institute for Vocational Training	2	-	-	-	-	2
National Library	3	-	-	-	-	3
Regional Directorates	49	400	-	-	-	449
Protocol and Media Office	15	23	10	-	-	48
Directorate of School Curricula, Materials and Assessment	30	3,338	8	-	-	3,376
Office of the Secretary of State for Culture	24	15	-	-	-	39
Directorate of Culture	36	152	12	-	-	200
Ministry of State Administration and Territorial Planning	1,799	6,161	787	958	2,286	11,991
Office of the Minister of State Administration	20	53	-	-	-	73
National Printing House	42	39	102	-	-	183
National Archives	63	17	8	-	-	88
National Institute of Public Administration	127	185	80	51	91	534
Technical Secretariat of Electoral Administration	178	550	8	-	-	736
<i>Chefe de Suco</i> elections 2008	-	300	-	-	-	300
Secretariat of State for Administrative Reform	21	56	14	-	300	391
National Directorate of the Civil Service	60	70	25	-	-	155
National Directorate of Local Development and Territorial Administration	61	-	-	-	-	61
Secretariat of State for the Autonomous Region of Oecussi	44	88	25	-	-	157
Office of the Permanent Secretary	12	11	-	-	-	23

National Directorate of Administration and Finance	132	1,924	4	-	-	2,060
Local Development Programme	-	190	-	-	1,895	2,085
National Directorate of Local Government Administration	45	309	521	707	-	1,582
Directorate of Territorial Administration, Dili District	325	230	-	200	-	755
Directorate of Territorial Administration, Baucau District	63	289	-	-	-	352
Directorate of Territorial Administration, Bobonaro District	63	232	-	-	-	295
Directorate of Territorial Administration, Manufahi District	50	153	-	-	-	203
Directorate of Territorial Administration, Viqueque District	56	201	-	-	-	257
Directorate of Territorial Administration, Lautem District	56	172	-	-	-	228
Directorate of Territorial Administration, Manatuto District	63	140	-	-	-	203
Directorate of Territorial Administration, Covalima District	69	160	-	-	-	229
Directorate of Territorial Administration, Ainaro District	50	127	-	-	-	177

Administration, Aileu District	50	158	-	-	-	208
Directorate of Territorial Administration, Ermera District	56	264	-	-	-	320
Directorate of Territorial Administration, Liquica District	43	136	-	-	-	179
Directorate of Territorial Administration, Oecusse District	50	107	-	-	-	157
Ministry of Economy and Development	513	2,969	548	-	2,550	6,580
Office of the Minister of Economy and Development	28	40	-	-	-	68
Ministry's Inspectorate	11	11	11	-	-	33
Institute for Supporting Entrepreneurial Development	171	245	8	-	-	424
Institute for the Promotion of Investment and Exports	-	204	-	-	-	204
Office of the Deputy Minister of Economy and Development	27	38	-	-	-	65
National Directorate of Research for National Development	29	53	36	-	-	118
Office of the Secretary of State for the Environment	24	32	-	-	-	56
National Directorate for the Environment	77	142	220	-	-	439
National Directorate for International Environmental Issues	-	64	26	-	-	90
Office of the Secretary of State for Rural Development						

and Cooperatives	23	32	-	-	-	55
National Directorate for Rural Development	26	62	132	-	1,550	1,770
National Directorate for Cooperatives	47	48	43	-	1,000	1,138
Permanent Secretary National Directorate of Administration and Finance	12	34	24	-	-	70
	38	1,964	48	-	-	2,050
Ministry of Social Solidarity	489	4,219	135	250	9,700	14,793
Office of the Minister of Social Solidarity	31	35	-	-	-	66
Office of the Permanent Secretary National Directorate of Administration and Finance	9	20	-	-	-	29
Office of the Secretary of State for Former Combatants and National Liberation Matters	129	643	23	150	150	1,095
National Directorate of Veterans and National Liberation Matters	25	30	-	-	-	55
Office of the Secretary of State for Social Assistance and Natural Disasters	63	1,992	36	100	150	2,341
National Directorate of Social Assistance	25	30	-	-	-	55
National Directorate of Social Reinsertion	81	812	31	-	1,150	2,074
National Directorate of Disaster Management	46	362	-	-	1,100	1,508
Office of the Secretary of State for Social Security	31	156	16	-	1,000	1,203
National Directorate of Social Security	25	30	-	-	-	55
	24	109	29	-	6,150	6,312
Ministry of Infrastructures	3,387	15,790	2,015	37,693	-	58,885

Office of the Minister of Infrastructures	33	23	-	-	-	56
Office of the Secretary of State for Transport and Communications	23	12	-	-	-	35
Permanent Secretary Communications	8	15	8	-	-	31
Regulating Authority Directorate of Maritime Transport	61	113	231	-	-	405
Directorate of Meteorological and Geophysical Services	55	43	20	-	-	118
National Directorate of Technology and Information Services	32	21	24	-	-	77
National Directorate of Administration and Finance	112	366	9	2,500	-	2,987
National Directorate of Land Transports	83	1,538	27	-	-	1,648
National Directorate of Postal Services	238	470	111	776	-	1,595
Postal Services	59	441	32	-	-	532
Timor-Leste Civil Aviation Authority	-	-	-	-	-	-
Administration of Airports and Air Navigation of Timor-Leste	96	274	17	-	-	387
APORTIL, Self-Financed Agency	243	601	16	3,189	-	4,049
Public Institute for Management of Equipment	129	610	110	100	-	949
Office of the Secretary of State for Electricity, Water and Urbanization	228	2,067	25	-	-	2,320
Permanent Secretary Directorate of Corporate Services	25	19	20	-	-	64
National Directorate of Urban Planning	9	63	4	-	-	76
National Directorate	47	2,647	135	400	-	3,229
	32	78	83	-	-	193

of Water Resources Management	-	22	6	-	-	28
National Directorate of Water and Sanitation	391	1,009	268	1,490	-	3,158
EDTL – Electricity of Timor-Leste	759	1,845	551	3,876	-	7,031
Office of the Secretary of State for Public Works	23	21	-	-	-	44
Permanent Secretary for Public Works	15	9	-	-	-	24
Directorate of Administration and Finance Services	110	542	22	-	-	674
Directorate of Building and Housing Services	245	599	44	5,000	-	5,888
Directorate of Research and Development Services	83	89	138	-	-	310
Directorate Of Roads, Bridges and Flood Control Services	248	2,253	114	20,362	-	22,977
Ministry of Tourism, Commerce and Industry	291	6,267	412	930	-	7,900
Office of the Minister of Tourism, Commerce and Industry	32	13	-	-	-	45
Office of Internal Auditing	24	10	19	-	-	53
Office of the Permanent Secretary	26	40	37	-	-	103
National Directorate of Administration and Finance	27	391	24	-	-	442
National Directorate of Research and Development	31	15	17	-	-	63
National Directorate of External Trade	12	59	21	-	-	92
National Directorate of Domestic Trade	47	77	46	100	-	270
National Directorate						

of Industry	37	247	194	-	-	478
Office of the Secretary of State for Tourism	22	8	-	-	-	30
National Directorate of Tourism	33	543	21	375	-	972
Food Security	-	4,864	33	455	-	5,352
Ministry of Agriculture and Fisheries	1,688	8,029	1,702	3,249	2,000	16,668
Office of the Minister of Agriculture	33	24	-	-	-	57
Office of the Legal Advisor	-	-	-	-	-	-
Directorate of Quarantine and Biosafety Services	62	196	33	130	-	421
Directorate of Technical/Agricultural Training	220	468	79	100	-	867
National Directorate of Policy and Planning	71	467	17	-	-	555
Office of the Permanent Secretary	9	29	-	-	-	38
National Directorate of Administration	82	728	17	100	-	927
National Directorate of Agro-Commerce	41	391	15	-	-	447
National Directorate of Research and Special Services	129	895	13	400	-	1,437
Secretariat of State for Agriculture and Arboriculture	24	13	-	-	-	37
National Directorate of Agriculture and Horticulture	141	714	884	1,714	-	3,453
National Directorate of Coffee and Industrial Crops	40	359	48	-	-	447
National Directorate of Forestry	111	958	31	100	-	1,200
Office of the Secretary of State for Fisheries	24	13	-	-	-	37

National Directorate of Fisheries and Aquiculture	254	685	522	500	-	1,961
Office of the Secretary of State for Livestock	24	13	-	-	-	37
National Directorate of Livestock	117	824	17	205	-	1,163
Directorate of Rural and Community Development Services	-	400	5	-	-	405
Rural Community Development Fund	-	-	-	-	2,000	2,000
Agricultural Services, Aileu District	7	67	-	-	-	74
Agricultural Services, Ainaro District	12	72	-	-	-	84
Agricultural Services, Baucau District	37	75	21	-	-	133
Agricultural Services, Bobonaro District	35	77	-	-	-	112
Agricultural Services, Covalima District	27	94	-	-	-	121
Agricultural Services, Ermera District	19	48	-	-	-	67
Agricultural Services, Liquica District	20	58	-	-	-	78
Agricultural Services, Lautem District	16	56	-	-	-	72
Agricultural Services, Manatuto District	18	58	-	-	-	76
Agricultural Services, Manufahi District	30	96	-	-	-	126
Agricultural Services, Oecusse District	64	62	-	-	-	126
Agricultural Services, Viqueque District	21	89	-	-	-	110
Courts	262	1,423	336	-	-	2,021
Superior Council for the Judiciary	5	15	3	-	-	23
Court of Appeal	50	763	73	-	-	886
District Courts	207	645	260	-	-	1,112
Public Prosecution Services	148	890	301	797	-	2,136
Office of the Prosecutor-General						

and Public Prosecution Services, Dili District	148	890	301	387	-	1,726
Public Prosecution Services, Baucau District	-	-	-	150	-	150
Public Prosecution Services, Suai District	-	-	-	130	-	130
Public Prosecution Services, Oecusse District	-	-	-	130	-	130
Ombudsman for Human Rights and Justice	128	258	97	-	-	483
Office of the Ombudsman for Human Rights and Justice	128	258	97	-	-	483
Timor-Leste Public Broadcasting Service	404	1,000	500	-	-	1,904
Televisao de Timor- Leste	129	58	234	-	-	421
Radiotelevisao de Timor-Leste – General	101	880	41	-	-	1,022
Radio de Timor-Leste	148	62	225	-	-	435
National Electoral Commission	35	471	98	-	1,000	1,604
National Electoral Commission	35	471	98	-	1,000	1,604

Annex 3**Autonomous Organs that are partly financed by their own revenues within the State Budget of the Democratic Republic of Timor-Leste for 2008**

	Expenditure	Own Revenues	State Subvention
Electricidade de Timor-Leste			
Salaries and Wages	759		
Goods and Services	15,845		
Minor Capital	551		
Capital and Development	3,876		
Total	21,031	4,200	16,831
ANATL			
Salaries and Wages	243		
Goods and Services	601		
Minor Capital	16		
Capital and Development	3,189		
Total	4,049	649	3,400
APORTIL			
Salaries and Wages	129		
Goods and Services	610		
Minor Capital	110		
Capital and Development	100		
Total	949	1,437	-
IGE			
Salaries and Wages	228		
Goods and Services	2,067		
Minor Capital	25		
Capital and Development	-		
Total	2,320	60	2,260
Total for the self-financed Autonomous Organs	28,349	6,346	22,491