

SCHEDULE: UNTAET Regulation 2001/21 on Appropriations (No. 1) 2001-02

| | Total US\$'000s | wages and salaries expenditure | goods and services expenditure | capital expenditure |
|----------|--|--------------------------------------|--------------------------------------|------------------------|
| 1 | Office of the Deputy Transitional Administrator | | | |
| 1.1 | 1,000 | 427 | 478 | 95 |
| 1.2 | 62 | 14 | 24 | 24 |
| 1.3 | 1,312 | 268 | 753 | 291 |
| 1.4 | Central Payments Office | | | |
| 1.4.1 | 380 | 0 | 380 | 0 |
| 1.4.2 | 483 | 120 | 103 | 260 |
| 1.4.3 | 240 | 0 | 240 | 0 |
| 1.4.4 | 320 | 0 | 0 | 320 |
| 1.5 | 47 | 22 | 16 | 9 |
| 1.6 | 303 | 95 | 163 | 45 |
| 1.7 | 250 | 125 | 100 | 25 |
| 2 | 2,851 | 816 | 2,005 | 30 |
| 3 | Police and Emergency Services | | | |
| 3.1 | 5,203 | 2,273 | 2,450 | 480 |
| 3.2 | 977 | 867 | 68 | 42 |
| 3.3 | 374 | 155 | 174 | 45 |
| 3.4 | 120 | 21 | 74 | 25 |
| 4 | Internal Administration | | | |
| 4.1 | 100 | 36 | 44 | 20 |
| 4.2 | 883 | 238 | 415 | 230 |
| 4.3 | Border Service | | | |
| 4.3.1 | 681 | 324 | 233 | 124 |
| 4.3.2 | 100 | 40 | 31 | 29 |
| 4.4 | 934 | 88 | 820 | 26 |
| 4.5 | 358 | 29 | 101 | 228 |
| 4.6 | 198 | 37 | 61 | 100 |
| 5 | Justice | | | |
| 5.1 | 1,120 | 427 | 351 | 342 |
| 5.2 | 632 | 218 | 329 | 85 |
| 5.3 | 465 | 0 | 149 | 316 |
| 6 | Economic Affairs | | | |
| 6.1 | Agriculture | | | |
| 6.1.1 | 196 | 35 | 129 | 32 |
| 6.1.2 | 258 | 56 | 162 | 40 |
| 6.1.3 | 148 | 55 | 71 | 22 |
| 6.1.4 | 166 | 62 | 47 | 57 |
| 6.1.5 | 116 | 33 | 38 | 45 |

| | | | | | |
|--------------|--|---------------|---------------|---------------|--------------|
| 6.1.6 | Administration | 311 | 54 | 178 | 79 |
| 6.2 | Industry, Mineral Resources and Tourism | 285 | 62 | 138 | 85 |
| 6.3 | Trade and Investment | 222 | 31 | 112 | 79 |
| 7 | Social Affairs | | | | |
| 7.1 | Education, Youth, Cultural & Sports | | | | |
| 7.1.1 | Early Childhood Education | 262 | 119 | 143 | 0 |
| 7.1.2 | Primary Education | 8,657 | 6,761 | 1,879 | 17 |
| 7.1.3 | Junior Secondary Eductaion | 2,702 | 2,303 | 382 | 17 |
| 7.1.4 | Senior Secondary Education | 1,628 | 1,391 | 221 | 16 |
| 7.1.5 | Technical and vocational | 621 | 502 | 87 | 32 |
| 7.1.6 | Non-formal education | 243 | 148 | 68 | 27 |
| 7.1.7 | University | 1,591 | 407 | 509 | 675 |
| 7.1.8 | Administration and Management | 1,046 | 414 | 206 | 426 |
| 7.1.9 | Cultural | 200 | 0 | 150 | 50 |
| 7.2 | Health Services | | | | |
| 7.2.1 | Support ongoing service delivery | 4,929 | 2,199 | 2,730 | 0 |
| 7.2.2 | Improve range and quality of services | 2,123 | 0 | 2,123 | 0 |
| 7.2.3 | develop and implement policy and management | 502 | 160 | 267 | 75 |
| 7.3 | Labour & Social Services | 246 | 73 | 84 | 89 |
| 8 | Political, Constitutional and Electoral Affairs | 65 | 15 | 23 | 27 |
| 9 | Foreign Affairs | 596 | 104 | 399 | 93 |
| 10 | Central Fiscal Authority | | | | |
| 10.1 | Core CFA | 1,400 | 320 | 530 | 550 |
| 10.2 | TFET taxes | 100 | 0 | 100 | 0 |
| 10.3 | Payroll system | 118 | 0 | 0 | 118 |
| 10.4 | External audit fees | 80 | 0 | 80 | 0 |
| 10.5 | TFET retroactive financing | 2,000 | 0 | 2,000 | 0 |
| 10.6 | Capital Advance: Aviation | 150 | 9 | 93 | 48 |
| 10.7 | Capital Advance: Maritime | 150 | 25 | 45 | 80 |
| 11 | Infrastructure | | | | |
| 11.1 | Communications | 264 | 71 | 131 | 62 |
| 11.2 | District Public Works | 967 | 92 | 116 | 759 |
| 11.3 | Land and Property Management Centre | 913 | 193 | 330 | 390 |
| 11.4 | Power Service | 6,916 | 480 | 5,336 | 1,100 |
| 11.5 | Transport | 2,508 | 246 | 1,613 | 649 |
| 11.6 | Water and Sanitation Authority | 2,383 | 279 | 1,755 | 349 |
| 11.7 | Aviation | 0 | 0 | 0 | 0 |
| 11.8 | Maritime | 0 | 0 | 0 | 0 |
| 12 | Whole of Government | | | | |
| 12.1 | Transitional Administrator | 90 | 0 | 90 | 0 |
| 12.2 | Contingency Reserve | 500 | 0 | 500 | 0 |
| 12.3 | Truth and Reconciliation Commission | 0 | 0 | 0 | 0 |
| | Unappropriated | 0 | 0 | 0 | 0 |
| TOTAL | | 65,045 | 23,339 | 32,427 | 9,278 |