

Law no. 15/II
of 23 December

**Adopting the State Budget of the Democratic Republic of Timor-Leste
for 2010**

The State Budget for 2010 includes all the revenues and expenditures of the State of Timor-Leste.

Annex I to the Law on the State Budget for 2010 establishes the estimate total of revenues of the State Budget from January to December 2010 originating from all sources: oil revenues, non-oil revenues, development partners contributions and other non-fiscal revenues. The estimated total revenues from all such sources are US\$ 1,480.5 million.

Annex II to the Law on the State Budget establishes the budget appropriations which have been systematized as follows:

1. US\$ 97.7 million for Salaries and Wages;
2. US\$ 210.2 million for Goods and Services;
3. US\$ 29.8 million for Minor Capital;
4. US\$ 216.8 million for Development Capital;
5. US\$ 105.4 million for Payments of Public Transfers.

The total of budget appropriations is thus US\$ 659.9 million.

Excluding the autonomous services and funds, the total of budget appropriations for the State Budget is US\$ 620.8 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 Airports and Air Navigation Authority (ANATL), the Timor-Leste Port Authority (APORTIL), and the Equipment Management Institute (IGE). The revenues of these categories are included under budget heading that refers to own revenues of autonomous services and funds in Annex I, and the budget of the proposed expenditures is contained in Annex III.

The estimated total expenditure for the self-financed “Autonomous Organs” for 2010 is US\$ 39.1 million, of which US\$ 28.6 million shall be transferred from the State Budget in order to subsidise expenditures that are higher than the anticipated revenues.

The total estimate of expenditures of the State Budget is US\$ 659.9 million, and the non-oil revenues are estimated at US\$ 87.2 million, including the revenue from autonomous services and funds. The fiscal deficit amounts to US\$ 572.7 million, of which US\$ 502 million shall be financed from the Petroleum Fund and \$ 70.6 million from the Consolidated Fund for East Timor.

Pursuant to article 95(3)(d) and article 145(1) of the Constitution of the Democratic Republic of Timor-Leste, the National Parliament enacts the following that shall have the force of law:

Chapter I DEFINITIONS AND APPROVAL

Article 1 Definitions

For the purposes of the present law:

- a) **“Expenditure Category”** shall mean the grouping of expenditures under the following five categories: “Salaries and Wages”, “Goods and Services”, “Minor Capital”, “Development Capital” and “Public Transfers”, 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) **“Minor Capital”** shall mean the global amount which an Organ can expend in the purchase of minor capital goods;
 - iv) **“Development Capital”** shall mean the global amount which an Organ can expend in development capital projects;
 - v) **“Public Transfers”** shall mean the global amount which an Organ can expend in public concessions and consigned payments

- b) **“Expenditures Compensated by Revenues”** shall mean Expenditures supported by the *own revenues* collected by the autonomous services and funds provided that the amount does not exceed the total value of the revenues credited to the relevant Treasury accounts;
- c) **“Budget Appropriation”** shall mean the maximum amount inscribed in the State Budget in favour of an Organ with a view to committing a certain expenditure; **“Organ/Organs”** shall mean the generic expression adopted in the Budget to refer to the administrative public sector that is subject to the budgetary rules and that includes the following: 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), the Courts, the Office of the Prosecutor-General. **“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

Article 2 Approval

The present law approves the State Budget for the period from 1 January 2010 to 31 December 2010, as well as the following:

- a) Total of revenues by groupings, including the autonomous services’ and funds 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 services and funds in 2010 and contained in Annex II to the present law, which is an integral part thereof.
- c) Total of expenditures of the autonomous services and funds 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

In 2010, the Government is authorized to collect the taxes as well as other fiscal obligations established in the law.

CHAPTER III
AUTHORIZATION FOR TRANSFERS FROM THE PETROLEUM 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 Petroleum Fund for 2010 shall not exceed US\$ 502.0 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
Appropriations

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) Matching Fund;
- b) External Auditing;
- c) Retroactive Financing;
- d) Contingency Reserve;
- e) Fund for Travels Overseas;
- f) Membership fees in International Organizations;
- g) Allocation to fund the operation of EDTL;
- h) Allocation for Taxes of the Timor-Leste Trust Fund;

- i) Payment of pensions to former holders and former members of organs of sovereignty ;
- j) Construction of Integrated Border Posts;
- k) Allocation to fund activities related to the Shanghai Exhibition;
- l) New Public Body to implement CAVR's recommendations.

Article 7
Contingency Reserve

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

Chapter V
AUTONOMOUS SERVICES AND FUNDS

Article 8
Own Revenues

- 1. The estimates of revenues to be collected by the autonomous services and funds are contained in Annex I.
- 2. The expenditures resulting from transfers from the Government⁶ to autonomous institutions, including estimates of respective expenditures, are contained in Annex II.
- 3. Budgets by Expenditure Category relating to autonomous services and funds financed by their own revenues are contained in Annex III.
- 4. Expenditure Authorization Notices for autonomous services and funds 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.

Chapter VI
FINAL PROVISIONS

Article 9
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 from the Minister of Finance who shall coordinate his/her position in such matters with the Ministry of Foreign Affairs

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 Ministry of Finance.

Article 10
Entry into Force

The present law shall come into force on 1 January 2010.

Adopted on 3 December 2009

The President of the National Parliament,

Fernando La Sama de Araújo

Promulgated on 15 December 2009

To be published.

The President of the Republic,

Dr. José Manuel Ramos-Horta

**Estimate of Revenues to be collected in the State Budget of the Democratic Republic
of Timor-Leste in 2010¹
(US\$ million)**

1	Total of Revenues	US\$ 1,408.5
1.1	Oil Revenues	US\$ 1,393.3
1.1.1	Taxes on oil revenues	US\$ 600.8
1.1.2	Timor Sea Royalties	US\$ 99.5
1.1.3	Income tax	US\$ 259.3
1.1.4	Tax on additional income	US\$ 240.4
1.1.5	Other taxes and oil fees	US\$ 43.5
1.1.6	Interest on the Oil Fund	US\$ 149.7
1.2	Non-Oil Revenues	US\$ 76.7
1.2.1	Direct Taxes	US\$ 12.1
1.2.2	Indirect Taxes	US\$ 48.3
1.2.3	Other Revenues and Fees	US\$ 14.3
1.2.4	Interest on the Treasury Account	US\$ 2.0
1.3	Donations	US\$ 0.0
1.4	Own Revenues of Autonomous Organs	US\$ 10.5

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

Annex II

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

	Salaries and Wages ('000)	Goods and Services ('000)	Minor Capital ('000)	Development Capital ('000)	Transfers ('000)	Total ('000)
Including Self-Financed Agencies	97,708	210,280	29,809	216,808	105,391	659,996
Excluding Self-Financed Agencies	95,990	206,625	18,606	194,258	105,391	620,870
President of the Republic	457	3,552	397	87	-	4,493
Office of the President of the Republic	60	1,628	-	87	-	1,775
Administration of the President of the Republic	397	1,105	383	-	-	1,885
Advisory Services to the President of the Republic	-	609	-	-	-	609
Post-CAVR Technical Secretariat	-	210	14	-	-	224
National Parliament	3,795	5,951	670	1,584	-	12,000
National Parliament	2,864	490	-	1,584	-	4,938
Office of the President of the National Parliament	69	584	-	-	-	653
Parliamentary Factions	-	75	-	-	-	75
Secretariat of the National Parliament	862	3,636	643	-	-	5,141
Parliamentary Committee A	-	83	-	-	-	83
Parliamentary Committee B	-	75	-	-	-	75
Parliamentary	-	108	-	-	-	108

Committee C						
Parliamentary Committee D	-	89	-	-	-	89
Parliamentary Committee E	-	100	-	-	-	100
Parliamentary Committee F	-	105	-	-	-	105
Parliamentary Committee G	-	87	-	-	-	87
Parliamentary Committee H	-	51	-	-	-	51
Parliamentary Committee I	-	11	-	-	-	11
Petroleum Fund Consultative Board	-	-	357	27	-	384
Group of Timor-Leste's Women Parliamentarians	-	100	-	-	-	100
Office of the Prime Minister and Presidency of the Council of Ministers	3,984	17,050	1,014	720	17,612	40,380
Total Office of the Prime Minister	1,270	4,829	470	300	7,150	14,019
Office of the Prime Minister	86	-	-	-	-	86
Secretariat of the Prime Minister	122	436	-	-	-	558
Civil Society Advisory	-	72	-	-	7,150	7,222
Media Advisory	-	72	-	-	-	72
Private Sector and SMEs Advisory	-	10	-	-	-	10
Directorate for Administration and Finance	145	692	70		-	907
Human Resources	24	7	-	-	-	31
Strategic Planning Unit	-	651	-	-	-	651
Inspectorate-General	304	319	153	-	-	786
National Intelligence Service	240	948	186	-	-	1,374
Prime Minister's	-	73	-	-	-	73

Official Residence						
Office of the Director-General	15	9	-	-	-	24
Office of the Deputy Prime Minister	334	1,540	51	300	-	2,225
Secretariat of State for the Council of Ministers	881	2,998	87	-	-	3,966
Office of the Secretary of State for the Council of Ministers	588	1,330	4	-	-	1,922
National Directorate for Administration and Support to the Council of Ministers	114	401	-	-	-	515
National Directorate of Translation	54	25	-	-	-	79
Legal Advisory Unit	32	551	-	-	-	583
Directorate for Information Dissemination	53	447	49	-	-	549
Centre for Community Radios	21	112	34	-	-	137
Office of Parliamentary Affairs	19	132	-	-	-	151
Secretariat of State for Youth and Sports	459	1,088	235	110	2,624	4,516
Office of the Secretary of State for Youth and Sports	48	136	-	110	-	294
Directorate of Administration and Finance	119	584	185	-	138	1,026
National Directorate of Youth	45	95	-	-	250	390

Directorate of Physical Education and Sports	52	73	-	-	1,736	1,861
Directorate of Development Policy	56	52	-	-	250	358
National Directorate of Arts and Culture	37	25	50	-	250	362
Office of the Director-General	15	6	-	-	-	21
Directorate for Communications	86	118	-	-	-	204
Secretariat of State for Natural Resources	249	4,865	53	-	-	5,167
Office of the Secretary of State for Natural Resources	31	1,989	-	-	-	2,020
National Directorate of Administration and Finance	82	200	53	-	-	335
National Directorate for Planning of Natural Resources	29	120	-	-	-	149
National Directorate of Policy of Natural Resources	47	1,845	-	-	-	1,892
National Directorate of Mineral Resources	60	711	-	-	-	771
Secretariat of State for the Energy Policy	143	2,036	25	-	4,688	6,892
Office of the Secretary of State for the Energy Policy	48	55	-	-	-	103
National Directorate of Administration and Finance	43	55	25	-	-	123

National Directorate for Alternative Energy Research and Policy	20	1,419	2	-	3,382	4,822
National Directorate for Coordination of Renewable Energy Activities	33	174	3	-	1,306	1,513
Task Force for the Installation of Solar Panels	-	333	-	-	-	333
Secretariat of State for Vocational Training and Employment	770	648	122	310	3,000	4,850
Office of the Secretary of State for Vocational Training and Employment	48	147	-	-	-	196
National Directorate of Administration and Finance	179	219	87	310	-	795
National Directorate for Vocational Training	56	42	-	-	650	748
National Directorate for Employment	107	59	-	-	2,200	2,366
National Directorate for Labour Relations	84	31	-	-	-	115
National Directorate of Labour Inspection	70	21	-	-	-	91
Secretariat to Support the National Labour Council	41	16	-	-	-	57
National Employment and	-	-	-	-	150	150

Vocational Training Centre – Tibar						
Legal Advisory	14	9	-	-	-	23
National Institute for the Development of Labour	9	17	-	-	-	26
Office of the Employment and Vocational Training Fund	9	10	-	-	-	19
Vocational training – South Korea	92	77	35	-	-	204
SENAI Vocational Training Centre	60	-	-	-	-	60
Secretariat of State for the Promotion of Equality	212	586	23	-	150	971
Office of the Secretary of State for the Promotion of Equality	48	48	-	-	-	96
Office of the Director-General	37	45	5	-	-	87
Directorate of Administration, Logistics and Finance	72	85	3	-	150	310
Directorate of Gender Policies and Development	55	407	15	-	-	477
Ministry of Defense and Security	18,149	15,552	3,947	7,306	-	44,954
Office of the Minister of Defense and Security	-	63	1,200	-	-	1,263
Office of the Minister of Defense and Security	-	63	1,200	-	-	1,263
Secretariat of State for Defense	190	676	10	-	-	876

Office of the Secretary of State for Defense	46	372	-	-		418
National Directorate of Administration and Finance	47	299	10	-		356
National Directorate of Planning and International Exchange	34	2	-	-		36
National Directorate of Procurement	37	1	-	-		38
National Directorate for Asset Management	17	1	-	-		18
Office of the Director-General	9	1	-	-		10
FALINTIL – Timor-Leste Defense Force	4,131	6,373	1,938	5,271	-	17,713
Secretariat of State for Security	2,611	1,658	799	-	-	5,068
Office of the Secretary of State for Security	46	63	-	-	-	109
Permanent Secretary for Security	29	23	-	-	-	52
National Directorate of Finance	73	32	-	-	-	105
National Directorate of Civil Protection	650	471	680	-	-	1,841
National Directorate of Security of Public Buildings	1,462	490	-	-	-	1,952
Office of Inspections and Audits	57	25	-	-	-	82
National Directorate of	97	481	119	-		697

Administration						
National Directorate for the Prevention of Community Conflicts	78	50	-	-		128
National Directorate for Procurement	79	25	-	-		104
PNTL – National Police of Timor-Leste	11,217	6,782	-	2,035	-	22,034
PNTL – National Directorate of Administration and Finance	1,115	389	-	-	-	1,504
PNTL – Special Police Unit	1,416	1,351	-	1,500	-	4,267
PNTL – Migration Services	322	371	-	-	-	693
PNTL – Border Patrol Unit	891	686	-	-	-	1,577
PNTL – Maritime Unit	158	270	-	-	-	428
PNTL – National Operations Command	6,886	2,586	535	-	-	10,007
Police Academy	429	1,129	-	-	-	1,558
Ministry of Foreign Affairs and Cooperation	807	12,383	547	430	-	14,167
Office of the Minister of Foreign Affairs	62	33	-	-	-	95
Headquarters of the Ministry of Foreign Affairs	478	2,844	185	-	-	3,507
Office of the Deputy Minister of Foreign Affairs	46	17	-	-	-	63
Permanent Mission in New York	8	507	-	-	-	515
Embassy in Lisbon	10	378	50	-	-	438
Embassy in Jakarta	12	398	5	-	-	415
Embassy in Washington	8	540	-	-	-	548

Embassy in Canberra	9	350	-	-	-	359
Embassy in Kuala Lumpur	8	292	-	-	-	300
Embassy in Brussels	8	425	1	-	-	434
Embassy in Bangkok	7	278	29	-	-	314
Embassy in Tokyo	8	573	-	-	-	581
Embassy in Beijing	10	269	-	-	-	279
Embassy in Maputo	8	322	19	-	-	349
Consulate in Sydney	11	334	9	-	-	354
Consulate in Denpasar	9	323	5	-	-	341
Consulate in Kupang	6	211	-	430	-	647
Independence Memorial Hall	2	3	-	-	-	5
Land Border Demarcation Office	-	500	-	-	-	500
Embassy in Havana	8	309	-	-	-	317
Embassy in Manila	10	270	4	-	-	284
Embassy in Geneva	9	279	-	-	-	288
Official Trips	-	150	-	-	-	150
Embassy in the Vatican	8	425	3	-	-	436
Embassy in Brasilia	11	395	-	-	-	406
Embassy in Seoul	9	329	-	-	-	338
Embassy of Timor-Leste at CPLP/UNESCO	9	332	-	-	-	341
Liaison Office – Jakarta	7	189	-	-	-	196
Embassy in Pretoria	11	369	108	-	-	488
Embassy in Luanda	11	576	121	-	-	708
Consulate in Manchester	4	159	8	-	-	171
Ministry of Finance	3,336	9,262	685	-	-	13,283
Office of the Minister of Finance	113	139	-	-	-	252
Directorate-General of Corporate	373	8,189	488	-	-	9,050

Services						
Directorate-General of State Finances	1,011	500	68	-	-	1,579
Directorate-General of Customs & Excise	1,266	253	75	-	-	1,594
Directorate-General for Analysis & Research	573	180	53	-	-	806
Appropriations for all the Government –	50	48,925	-	4,000	1,300	54,275
Appropriations for all the Government – Matching Funds	-	2,600	-	-	-	2,600
Appropriations for all the Government – External Auditing	-	850	-	-	-	850
Appropriations for all the Government – Retroactive Funding	-	45	-	-	-	45
Appropriations for all the Government – Contingency Reserve	-	9,237	-	-	-	9,237
Appropriations for the Government – Fund for Trips Abroad	-	2,870	-	-	-	2,870
Appropriations for all the Government –Membership Fees in International Organizations	-	675	-	-	-	675
Appropriations for all the Government – Appropriations for funding the activities of the F-FDTL	-	30,942	-	-	-	30,942
Appropriations for all the Government – Appropriations for East Timor Trust Fund (ETTF)	-	500	-	-	-	500

taxes						
Appropriations for all the Government - Pensions and allowances for former holders and former members of organs of sovereignty	-	306	-	-	1,300	1,606
Building of Integrated Border Posts	-	-	4,000	-	-	4,000
Shanghai Expo	-	700	-	-	-	700
New public entity to implement the CAVR recommendations	50	200	-	-	-	250
Ministry of Justice	2,216	5,688	820	2,170	-	10,894
Office of the Minister of Justice	62	28	-	-	-	90
Permanent Secretariat	23	17	1	-	-	41
National Directorate of Administration and Finances	102	1,644	384	1,850	-	3,990
Legal Advisory and Legislation Services	83	175	12	-	-	270
National Directorate of Human Rights and Citizens' Rights	70	207	12	-	-	289
National Directorate of Registry and Notary Services	425	1,158	327	210	-	2,120
National Directorate of Prison and Social Reinsertion Services	482	784	47	-	-	1,308
Legal Training Centre	41	324	32	-	-	397
Office of the Public Defender	400	196	10	-	-	606

National Directorate of Land, Property and Mapping Services	463	1,104	-	100	-	1,667
National Committee for Children's Rights	23	39	-	-	-	62
Office for Inspections and Audits	42	11	-	-	-	53
Ministry of Health	10,369	12,695	1,277	10,321	1,030	35,692
Office of the Minister of Health	21	70	2	-	-	93
Office of the Deputy Minister of Health	20	253	-	-	-	273
National Laboratory	217	213	14	-	-	444
Guido Valadares National Hospital	1,745	1,811	250	1,500	-	5,306
Baucau Referral Hospital	737	984	50	3,000	-	4,771
Maliana Referral Hospital	331	574	-	-	-	905
Maubisse Referral Hospital	347	547	-	-	-	894
Oecusse Referral Hospital	327	434	-	-	-	761
Suai Referral Hospital	341	442	55	-	-	838
Aileu District Health Services	295	252	-	141	-	686
Ainaro District Health Services	268	249	-	120	-	637
Baucau District Health Services	512	287	-	564	-	1,363
Bobonaro District Health Services	359	260	-	423	-	1,042
Covalima District Health Services	364	227	-	564	-	1,155
Dili District Health Services	523	420	-	423	-	1,366
Ermera District Health Services	399	318	-	282	-	999
Lautem District Health Services	446	282	-	282	-	1,010

Liquica District Health Services	284	230	-	141	-	655
Manatuto District Health Services	419	258	-	423	-	1,100
Manufahi District Health Services	339	245	-	417	-	996
Health Sciences Institute	268	385	-	-	-	653
Oecussi District Health Services	263	228	-	422	-	914
Viqueque District Health Services	491	299	-	423	-	1,213
Office of the Director-General	125	212	18	-	-	355
National Directorate for Planning and Finance	141	855	60	-	-	1,056
National Directorate for Community Health	229	413	-	-	830	1,472
National Directorate for Human Resources	112	1,387	9	-	200	1,708
National Directorate for Hospital Services and Referral	165	254	11	-	-	430
National Directorate for Administration, Logistics and Procurement	178	300	800	1,200	-	2,478
Office for Inspections, Monitoring and Auditing	101	107	9	-	-	217
Ministry of Education	34,910	15,483	2,352	10,394	4,347	67,486
Office of the Minister of Education	62	46	-	-	-	108
Office of the Deputy Minister of Education	53	36	-	-	-	89
Office of the	41	28	7	-	-	76

Inspector-General						
Office of the Director-General	81	23	-	-	-	104
Directorate of Administration, Finance, Logistics and Procurement	332	1,032	1,070	-	-	2,434
Directorate of Policy, Planning and Development	134	42	33	-	-	209
Directorate of Technical Higher Education	98	491	-	-	4,347	4,936
National University of Timor Lorosa'e	2,103	1,069	621	-	-	3,793
Directorate of Accreditation and School Management	29,880	215	368	-	-	30,463
Infra-structures Unit	-	-	-	10,394	-	10,394
Legal Advisory	2	-	-	-	-	2
Directorate of Adult and Non-Formal Education	187	4,616	30	-	-	4,833
Directorate of Vocational Training	78	3,113	-	-	-	3,191
National Institute for In-Service Training of Teachers	132	556	130	-	-	818
National Library	5	-	-	-	-	5
Protocol and Media Office	59	177	2	-	-	238
Directorate of School Curricula, Resources and Assessment	48	1,879	-	-	-	1,927
Regional Directorate I	375	553	21	-	-	939
Regional Directorate II	291	330	11	-	-	641
Regional Directorate III	283	375	24	-	-	652
Regional	328	356	7	-	-	717

Directorate IV						
Regional Directorate – Oecusse	143	184	33	-	-	360
National Directorate for Human Resources	23	-	-	-	-	23
Office of the Secretary of State for Culture	46	18	-	-	-	64
National Directorate of Culture	126	306	11	-	-	443
Ministry of State Administration and Territorial Planning	2,789	4,620	1,108	5,500	7,061	21,078
Office of the Minister of State Administration and Territorial Planning	62	53	-	-	-	115
National Printing Office	65	153	-	-	-	218
National Archives	86	36	15	-	-	137
Local Development Programme	-	154	-	-	2,194	2,348
National Institute of Public Administration	168	181	-	-	50	399
Technical Secretariat of Electoral Administration	350	250	-	-	-	610
Office of the Secretary of State for Administrative Reform	46	85	-	-	480	611
National Directorate of Local Development and Territorial Planning	54	242	-	-	-	296
Secretariat of State for the Special Region of Oecussi	62	108	-	-	-	170
Office of the	19	12	-	-	-	31

Director-General						
National Directorate of Administration and Finance	163	1,858	1,093	5,500	-	8,614
National Directorate of Local Government	88	237	-	-	-	325
Administration of Manufahi District	66	37	-	-	-	103
Administration of Viqueque District	88	38	-	-	-	126
Administration of Lautem District	69	38	-	-	-	126
Administration of Manatuto District	81	38	-	-	-	119
Administration of Covalima District	103	39	-	-	-	142
Administration of Ainaro District	72	37	-	-	-	109
Administration of Aileu District	66	37	-	-	-	103
Administration of Ermera District	79	38	-	-	-	117
Administration of Liquica District	60	36	-	-	-	96
Office of the Inspector-General	19	12	-	-	-	31
Administration of Dili District	515	524	-	-	63	1,102
Administration of Bobonaro District	120	51	-	-	58	229
Administration of Baucau District	120	50	-	-	58	228
Administration of Oecusse District	120	49	-	-	53	212
National Directorate to Support <i>Suco</i> Administrations	49	227	-	-	4,105	4,381
Ministry of Economy and Development	1,446	2,097	363	360	9,500	13,766
Office of the Minister of Economy and	62	67	-	-	-	129

Development						
Office of Inspections and Auditing	29	24	-	-	-	129
Institute for Supporting Entrepreneurial Development	297	200	28	360	210	1,095
Institute for the Promotion of Investment and Exports	53	119	50	-	150	372
Office of the Deputy Minister of Economy and Development	53	59	-	-	-	112
National Directorate of Research and Planning for National Development	57	54	-	-	-	111
Office of the Secretary of State for the Environment	46	44	-	-	-	90
National Directorate for the Environment	223	70	24	-	30	337
National Directorate for International Environmental Issues	43	34	-	-	30	107
Office of the Secretary of State for Rural Development and Cooperatives	46	44	-	-	-	90
National Directorate for Rural Development	305	75	170	-	5,230	5,580
National Directorate for Cooperatives	126	46	58	-	750	980
Office of the	32	54	15	-	-	101

Director-General						
National Directorate of Administration and Finance	68	1,192	-	-	200	1,460
Department of Procurement	16	15	18	-	-	49
Ministry of Social Solidarity	1,632	2,983	886	1,955	62,141	69,597
Office of the Minister of Social Solidarity	64	50	-	-	-	114
Inspections and Internal Auditing	23	33	11	-	-	67
Office of the Director-General	34	24	11	-	-	69
National Directorate of Administration and Finance	391	875	188	1,190	-	2,644
Office of the Secretary of State for Former Combatants of National Liberation	47	46	-	-	-	93
National Directorate of Former Combatants of National Liberation	283	426	42	-	22,954	23,705
Office of the Secretary of State for Social Assistance and Natural Disasters	47	46	-	250	-	343
National Directorate of Social Assistance	179	880	369	515	2,432	4,375
National Directorate of Social Reinsertion	248	239	164	-	2,315	3,165
National Directorate of Disaster Management	138	252	90	-	1,700	2,180
Office of the	47	46	-	-	-	93

Secretary of State for Social Security						
National Directorate of Social Security	131	66	11	-	32,540	32,748
Ministry of Infrastructures including Autonomous Agencies	4,705	11,225	12,967	159,444	-	188,341
Ministry of Infrastructures excluding Autonomous Agencies	2,987	7,570	1,764	136,894	-	149,215
Office of the Minister of Infrastructures	62	23	-	-	-	85
Office of the Secretary of State for Transport and Communications	46	8	-	-	-	54
Office of the Director-General	19	8	3	-	-	30
Communications Regulating Authority	77	28	26	600	-	731
Directorate of Maritime Transport	74	58	-	-	-	132
Directorate of Meteorological and Geophysical Services	55	19	212	-	-	286
National Directorate of IT and Technology	234	66	17	1,934	-	2,151
National Directorate of Administration and Finance	103	629	8	-	-	740
National Directorate of Land Transport	294	237	93	375	-	999
National Directorate of Postal Services	81	432	35	-	-	548

Timor-Leste Civil Aviation Authority	111	121	837	-	-	1,009
Airports and Air Navigation of Timor-Leste	355	299	138	-	-	792
Timor-Leste Port Authority (Self-Financed Agency)						
Timor-Leste Port Authority (Self-Financed Agency)	156	360	82	3,250	-	3,848
Infrastructures Administration of Equipment Management Institute (Self-Financed Agency)	344	915	9,992	-	-	11,251
Operation of the Berlin-Nakroma	-	1,637	-	-	-	1,637
Office of the Secretary of State for Electricity, Water and Urban Development	46	15	-	-	-	61
National Directorate of Administration and Finance	67	2,932	17	-	-	3,016
National Directorate of Water Resources Management	20	32	-	-	-	51
National Directorate of Water and Sanitation	560	705	771	11,225	-	12,761
Electricity of Timor-Leste (Self-Financed Agency)	863	2,082	991	19,900	-	23,325
Building of a new Power Station, Transmission Lines and Supervision	-	-	-	50,000	-	50,000
Office of the Secretary of State for Public Works	44	19	-	-	-	63

Office of the Director-General	23	6	33	-	-	62
National Directorate of Administration and Finance	149	350	44	-	-	543
National Directorate of Building, Housing and Urban Planning	327	41	55	-	-	423
National Directorate of Research and Development	111	29	11	130	-	281
National Directorate of Roads, Bridges and Flood Control	532	152	86	72,630	-	73,399
Office of the Deputy Minister for Infrastructures	53	23	18	-	-	94
Ministry of Tourism, Commerce and Industry	930	28,633	715	7,696	400	38,374
Office of the Minister of Tourism, Commerce and Industry	52	94	22	-	-	158
Office of Internal Auditing	46	52	7	-	-	105
Office of the Director-General	89	346	30	-	-	465
National Directorate of Administration and Finance	70	1,236	10	-	-	1,322
National Directorate of Research and Development	53	131	10	35	-	229
National Directorate of External Trade	118	630	45	-	-	793
National	70	221	14	2,585	-	2,890

Directorate of Domestic Trade						
National Directorate of Industry	86	264	300	35	200	885
Inspectorate for Foodstuffs and Economic Activities	93	179	250	-	-	522
Inspectorate for Gaming	65	122	10	-	-	197
Office of the Secretary of State for Tourism	46	12	-	-	-	58
National Directorate of Tourism	60	253	7	4,030	200	4,550
Fund for Food Security	66	25,093	20	1,011	-	26,190
Ministry of Agriculture and Fisheries	4,577	7,257	650	2,914	1,000	16,398
Office of the Minister of Agriculture and Fisheries	64	43	-	-	-	107
Legal Advisory Unit	20	8	-	-	-	28
Office of Inspections and Auditing	26	28	-	-	-	44
Protocol and Media Unit	20	10	-	-	-	30
National Directorate of Administration and Finance	123	731	775	-	-	1,129
National Directorate of Research and Special Services	249	188	85	-	-	525
National Directorate of Quarantine and Biosafety	226	185	24	-	-	435
National	359	211	23	-	-	593

Directorate of Technical Agricultural Training						
National Directorate of Policy and Planning	119	119	17	-	-	255
Office of the Director-General	13	21	-	-	-	34
Office of the Secretary of State for Agriculture and Arboriculture	47	22	-	-	-	69
National Directorate of Agriculture and Horticulture	229	2,270	19	-	-	2,518
National Directorate of Plants, Industry and Agro-Commerce	232	200	28	-	-	450
National Directorate of Forestry	166	343	21	-	-	530
National Directorate of Irrigation and Water Use	113	914	23	2,664	-	3,714
Office of the Secretary of State for Fisheries	47	22	-	-	-	69
National Directorate of Fisheries and Aquaculture	314	379	86	-	-	779
Office of the Secretary of State for Livestock	47	22	-	-	-	69
National Directorate of Livestock and Veterinary Control	160	375	23	-	-	558
National Directorate for Rural and	130	142	23	-	-	295

Community Development						
Agricultural Services in Aileu District	123	47	-	-	-	170
Agricultural Services in Ainaro District	130	68	-	-	-	198
Agricultural Services in Baucau District	209	75	-	-	-	284
Agricultural Services in Bobonaro District	218	71	-	-	-	289
Agricultural Services in Covalima District	166	75	-	-	-	241
Agricultural Services in Ermera District	146	58	-	-	-	204
Agricultural Services in Liquica District	133	65	-	-	-	196
Agricultural Services in Lautem District	157	62	-	-	-	219
Agricultural Services in Manatuto District	148	69	-	-	-	216
Agricultural Services in Manufahi District	168	81	-	-	-	249
Agricultural Services in Oecusse District	192	70	-	250	-	512
Agricultural Services in Viqueque District	192	85	-	-	-	277
Fund for Rural Community Development	-	-	-	-	1,000	1,000
Courts	590	1,794	193	-	-	2,577
Superior Council for the Judiciary	4	19	-	-	-	23
Court of Appeal	379	488	1	-	-	868
District Courts	207	1,287	192	-	-	1,686

Public Prosecution Service	916	1,243	276	115	-	2,550
Public Prosecution Service	916	1,243	276	115	-	2,550
Ombudsman for Human Rights and Justice	284	487	93	-	-	864
Ombudsman for Human Rights and Justice	284	487	93	-	-	864
Timor-Leste Public Broadcasting Service	601	1,588	355	155	-	2,699
Televisao de Timor-Leste	130	207	40	155	-	537
Administration and Finance	226	1,238	216	-	-	1,680
Radio de Timor-Leste	245	143	99	-	-	487
National Electoral Commission	548	766	181	1,658	1,000	4,153
National Electoral Commission	548	766	181	1,658	1,000	4,153
Anti-Corruption Commission	315	557	173	-	-	1,045
Anti-Corruption Commission	315	557	173	-	-	1,045
Civil Service Commission	303	489	141	-	-	933
Civil Service Commission	303	489	141	-	-	933

Annex III**Autonomous Organs that are partly financed by their own revenues within the State
Budget of the Democratic Republic of Timor-Leste for 2010¹**

	Expenditure	Own Revenues	State Subvention
Electricidade de Timor-Leste			
Salaries and Wages	863		
Goods and Services	2,081		
Minor Capital	991		
Development Capital	19,300		
Total	23,235	8,400	14,835
ANATL			
Salaries and Wages	355		
Goods and Services	299		
Minor Capital	138		
Development Capital	0		
Total	792	700	92
APORTIL			
Salaries and Wages	156		
Goods and Services	360		
Minor Capital	82		
Development Capital	3,250		
Total	3,848	1,400	2,448
IGE			
Salaries and Wages	344		
Goods and Services	915		
Minor Capital	9,992		
Development Capital	0		
Total	11,251	0	11,251
Total of Self-Financed Agencies	39,126	10,500	28,626