

# **ANNEX 1 – 2012 General State Budget Law No. 16/2011**

## **National Parliament Decree**

### **Approving the 2012 State General Budget of the Democratic Republic of Timor-Leste**

The 2012 State General Budget covers all revenues and expenditure of the State of Timor-Leste.

Attachment I to the 2012 State General Budget Law, henceforth called SGB, sets the total estimated SGB revenue from January to December 2012 derived from all sources: petroleum, non-petroleum, tax revenues, non-tax revenues and derived from loans. The total estimated revenue from all sources is US\$2.269,4 billion.

Attachment II to the State Budget Law sets all budget appropriations, systematised as follows:

1. \$140.1 million for Salaries and Wages;
2. \$376.3 million for Goods and Services;
3. \$199.6 million for Public Transfers;
4. \$42.9 million for Minor Capital;
5. \$915.3 million for Capital Development.

Excluding autonomous funds and services, special funds and borrowing, the total budget appropriation is \$723.4 million.

The State Treasury account includes all revenues and expenses from the autonomous funds and services, namely Electricity of Timor-Leste (EDTL), Airport and Air Navigation Administration of Timor-Leste (ANATL), Port Authority of Timor-Leste (APORTIL, including Berlim-Nakroma), Equipment Management Institute (IGE), and Administration Service of Medications and Health Equipment (SAMES). Revenues from those categories are included under the item for own revenues from autonomous funds and services in Attachment I. Attachment III contains the budget for proposed expenses.

The total estimated expenditure for self-funded autonomous funds in 2012 is \$120.5 million, of which \$99.5 million is transferred from the SGB in order to subsidise expenditure exceeding the estimated own revenues.

The total budget appropriation for the Infrastructure Fund, including loans, is \$800.3 million.

The total budget appropriation for the Infrastructure Fund, excluding loans, is \$757.2 million.

The total budget appropriation for the Human Capital Development Fund is \$30 million.

Total estimated SGB expenditure is \$1.674,1 billion.

Maximum total approved for public borrowing in 2012 is \$43.1 million.

Estimated non-petroleum revenue is \$136.1 million.

Thus the tax deficit is \$1.538,0 billion, being funded by \$1.494,9 billion from the Petroleum Fund and \$43.1 million through the public borrowing.

Under section 95.3 (d) and section 145.1 of the Constitution of the Republic, the National Parliament decrees the following, to prevail as law:

## **Chapter I Definitions and approval**

### **Article 1 Definitions**

For the purposes of the present Law:

- a) **“Expense Category”** means the grouping of expenses under the five following categories: Salaries and Wages; Goods and Services; Public Transfers; Minor Capital; and Capital Development, where:
  - i) **“Salaries and Wages”** means the full amount a Body may spend on Salaries and Wages for the holders of political offices and for permanent, temporary and part-time staff;
  - ii) **“Goods and Services”** means the full amount a Body may spend on the acquisition of Goods and Services;
  - iii) **“Public Transfers”** means the full amount a Body may spend on public grants and consigned payments;
  - iv) **“Minor Capital”** means the full amount a Body may spend on the acquisition of Minor Capital goods;
  - v) **“Capital Development”** means the full amount a Body may spend on Capital Development projects.

- b) **“Expenses paid by Revenues”** means expenses met by the *own revenues* charged by autonomous funds and services, provided that the amount does not exceed the full value of the revenues entered in the relevant Treasury accounts;
- c) **“Budget Appropriation”** means the full amount inscribed in the SGB in favour of a Body towards the payment of a certain expense;
- d) **“Body / Bodies”** is the generic term adopted by Budget to indicate the administrative public sector subjected to budget discipline and that, according to the organic classification, may be divided by such titles as: Office of the President of the Republic, Parliament, Government (Office of the Prime Minister, Presidency of the Council of Ministers, Ministers and Secretariats of State), Courts and Office of the Prosecutor General of the Republic, such as other institutions featured in Attachment II;
- e) **“Expenditure Items”** means the individual expenditure items within each *Expense Category*, based on the expenditure account code structure maintained by Treasury.

## **Article 2**

### **Approval**

The present Law approves the State General Budget for the period from 1 January to 31 December 2012, as well as:

- a) Total revenues per groupings, including own revenues from autonomous funds and services, special funds and loans featured in Attachment I to the present diploma, constituting integral part of it;
- b) Total expenses per groupings, including the amounts to be transferred from the State General Budget for autonomous funds and services in 2012, featured in Attachment II to the present diploma, constituting integral part of it;
- c) Total expenses from the autonomous funds and services to be funded from their own revenues and from the State General Budget subsidy, featured in Attachment III to the present diploma, constituting integral part of it;
- d) Total expenses corresponding to the appropriation for the Infrastructure Fund in 2012, featured in Attachment IV to the present diploma, constituting integral part of it;
- e) Total expenses funded through the public borrowing in 2012, featured in Attachment IV-A to the present diploma, constituting integral part of it;
- f) Total expenses corresponding to the appropriation for the Human Capital Development Fund in 2012, featured in Attachment V to the present diploma, constituting integral part of it.

## **Chapter II Revenues**

### **Article 3 Taxes**

During 2012 the Government is authorised to collect taxes as well as other tributary impositions set by tributary law in force.

## **Chapter III Authorisation to make transfers from the Petroleum Fund**

### **Article 4 Authorised limit for credit the SGB**

Under and for the purposes of the provisions of article 7 of Law no. 9/2005 of 3 August, in the redaction amended by the Law no. 12/2011 of 28 September, the transfer amount from the Petroleum Fund in 2012 doesn't exceed \$1.494,9 billion and only is transferred after complying with the provisions of the articles 8 and 9 of the law above cited.

## **Chapter IV Constitution of the Public Debt**

### **Article 5 Maximum Amount of Authorised Borrowing**

1. In order to face the financing needs related with the construction of strategic infrastructures for the Country development, the Government is authorised under the article 20 of Law no. 13/2009 of 21 October and the article 3 of Law no. 13/2011 of 28 September, to resort to concessional external borrowing until the maximum amount of \$160 million, with a maximum deadline of 40 years.
2. Without prejudice of the provision of former number, in 2012, the financing derived from borrowing doesn't exceed \$ 43.1 million.

## **Chapter V Budget Execution**

### **Article 6 Payment of taxes on Government imports**

The Treasury is authorised to establish and implement an accounting mechanism for registering and controlling revenues and expenses, corresponding to the payment of taxes on imports done by the Bodies or on their behalf.

**Article 7**  
**Appropriations for the whole Government**

According to the clear and precise criteria set for the public expenses, the Government inscribes the following appropriation in the budget of the Ministry of Finance, to be managed by the latter:

- a) Counterpart Fund;
- b) External Audit;
- c) Contingency Reserve;
- d) International Organisation Membership Fees;
- e) Retroactive Funding;
- f) Payment of pensions to Former Holders and Former Members of Sovereignty Bodies;
- g) Construction of Integrated Posts at the Border;
- h) New Body for Implementing the Recommendations of the CAVR;
- i) Contribution Fund for Social Institutions;
- j) Provision for g7+;
- k) Provision for Telecommunications Liberalisation.

**Chapter VI**  
**Autonomous funds and services and special funds**

**Article 8**  
**Own Revenues**

1. Estimated revenues to be collected by autonomous funds and services are indicated in Attachment I.
2. Expenses resulting from transfers from the Government to the autonomous funds and to the special funds, as well as the estimate of the respective estimated expenses, are indicated in Attachment II.
3. The budgets by Expense Category concerning the autonomous funds and services funded by own revenues are indicated in Attachment III.
4. The appropriation for the Infrastructure Fund is featured in Attachment IV and in Attachment IV-A.
5. The appropriation for the Human Capital Development Fund is featured in Attachment V.

6. Expenditure Authorisation Notices in favour of autonomous funds and services from own revenues may only be authorised after the State receives the respective revenues. Such authorisations must be of an equal or lesser value.

## **Chapter VII Final Provisions**

### **Article 9 Funding through independent donors**

1. Each Body may only establish agreements with independent donors for the provision of additional or complementary resources to the funding contained in the budget allocations of the present Law, after hearing the mandatory opinion of the Minister of Finance.
2. This funding must be managed in accordance with the directives issued by the Ministry of Finance and with the donor requirements.

### **Article 10 Entry into force**

The present Law enters into force on 1 January 2012.

Approved on 25 November 2011.

The President of National Parliament,  
Fernando La Sama de Araújo

Promulgated on     /     / 2011.

Let it be published.

The President of the Republic,  
José Ramos-Horta

## Attachment I

Estimated Revenues to be collected and loans in the 2012 State General Budget for the  
Democratic Republic of Timor-Leste  
(US\$ million)

<b>1.</b>	<b>Total Revenues</b>	<b>2,269.4</b>
<b>1.1.</b>	<b>Petroleum Revenues</b>	<b>2,090.2</b>
1.1.1.	Taxes on petroleum profits	931.0
1.1.2.	Timor Sea Duties	150.8
1.1.3.	Income Tax	309.5
1.1.4.	Additional Profit Tax	300.9
1.1.5.	Other Taxes and Petroleum Fees	73.7
1.1.6.	Petroleum Fund Interests	324.3
<b>1.2.</b>	<b>Non-Petroleum Revenues</b>	<b>136.1</b>
1.2.1.	Direct Taxes	40.6
1.2.2.	Indirect Taxes	54.5
1.2.3.	Other Revenues and Fees	19.0
1.2.4.	Rice Sales	0.8
1.2.5.	Treasury Account Interests	0.1
1.2.6.	Lottery Revenues	0.2
<b>1.3</b>	<b>Donations</b>	<b>0.0</b>
<b>1.4</b>	<b>Own Revenues from Autonomous Funds</b>	<b>20.9</b>
<b>1.5</b>	<b>Own Revenues from the Infrastructure Fund</b>	<b>0</b>
<b>1.6</b>	<b>Own Revenues from the Human Capital Development Fund</b>	<b>0</b>
<b>1.7</b>	<b>Loans</b>	<b>43.1</b>

**Attachment II – Budget Appropriation for 2012 (\$'000)**

	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenditure
Including Autonomous Agencies, Special Funds and Loans	140,071	376,268	199,579	42,917	915,295	1,674,130
Excluding Autonomous Agencies and Special Funds and Loans	137,401	232,484	199,579	38,917	115,034	723,415
Including Autonomous Agencies	140,071	346,268	199,579	42,917	115,034	843,869
Total Autonomous Agencies	2,670	113,784	-	4,000	-	120,454
Total Special Funds	-	30,000	-	-	757,161	787,161
Total Loans	-	-	-	-	43,100	43,100
<b>Presidency of the Republic</b>	<b>500</b>	<b>4,821</b>	<b>-</b>	<b>356</b>	<b>-</b>	<b>5,677</b>
Civil Office of the President of the Republic	60	2,168	-	-	-	2,228
Directorate-General of the President of the Republic	440	1,546	-	356	-	2,342
Military House of the President of the Republic	-	669	-	-	-	669
Post-CAVR Technical Secretariat	-	438	-	-	-	438
<b>National Parliament</b>	<b>4,095</b>	<b>7,242</b>	<b>-</b>	<b>4,182</b>	<b>50</b>	<b>15,569</b>
National Parliament	3,001	1,755	-	3,352	50	8,158
Office of the President of Parliament	67	556	-	-	-	623
Parliamentary Benches	-	114	-	-	-	114
Secretariat of the National Parliament	1,027	3,981	-	809	-	5,817
Commission A	-	86	-	-	-	86
Commission B	-	69	-	-	-	69
Commission C	-	76	-	-	-	76



	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenditure
Commission D	-	55	-	-	-	55
Commission E	-	33	-	-	-	33
Commission F	-	54	-	-	-	54
Commission G	-	65	-	-	-	65
Commission H	-	38	-	-	-	38
Commission I	-	9	-	-	-	9
Consulting Council of the Petroleum Fund	-	331	-	21	-	352
Women Parliamentary Group of Timor-Leste	-	20	-	-	-	20
<b>Prime-Minister and Presidency of the Council of Ministers</b>	<b>3,826</b>	<b>18,022</b>	<b>39,506</b>	<b>844</b>	<b>32,220</b>	<b>94,418</b>
<b>Prime-Minister and Presidency of the Council of Ministers (CoM)</b>	<b>1,417</b>	<b>8,857</b>	<b>10,500</b>	<b>440</b>	<b>30,088</b>	<b>51,302</b>
Office of the Prime Minister	90	-	-	-	-	90
Secretariat of the Prime Minister	34	602	-	-	-	636
Civil Society Advisory	-	57	10,500	-	-	10,557
Directorate of Administration and Finance	79	622	-	45	-	746
Directorate of Human Resources	83	15	-	-	-	98
Official Residence of the Prime Minister	-	43	-	-	-	43
Office of the Director-General	14	4	-	-	-	18
Office of the Vice Prime Minister	202	490	-	-	-	692
National Development Agency (ADN)	254	1,603	-	76	30,088	32,021
National Procurement Commission (CNA)	93	4,000	-	29	-	4,122
National Intelligence Service (SNI)	170	1,027	-	223	-	1,420
Inspectorate-General Office (IG)	398	394	-	67	-	859

	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenditure
<b>Secretary of State for the Council of Ministers</b>	<b>316</b>	<b>3,722</b>	-	<b>44</b>	-	<b>4,082</b>
Office of the Secretary of State	60	557	-	-	-	617
National Directorate of Administration and Support to the Council of Ministers	110	718	-	9	-	837
National Directorate of Translation Services	53	77	-	13	-	143
Legal Support Unit	23	483	-	-	-	506
Directorate of Information Dissemination	42	1,624	-	-	-	1,666
Community Radio Centre	22	87	-	22	-	131
Office of Parliamentary Matters	6	176	-	-	-	182
<b>Secretary of State for Youth and Sports</b>	<b>465</b>	<b>1,634</b>	<b>2,152</b>	<b>112</b>	<b>1,432</b>	<b>5,795</b>
Office of the Secretary of State	65	898	-	-	-	963
Directorate of Administration and Finance	184	530	100	112	1,432	2,358
National Directorate of Youth	38	10	405	-	-	453
Directorate of Physical Education and Sports	41	66	1,122	-	-	1,229
Directorate of Development Policy	48	18	400	-	-	466
National Directorate of Arts	35	15	125	-	-	175
Office of the Director-General	10	14	-	-	-	24
Directorate of Communication	44	83	-	-	-	127
<b>Secretary of State for Natural Resources</b>	<b>247</b>	<b>1,697</b>	<b>4,300</b>	<b>75</b>	-	<b>6,319</b>
Office of the Secretary of State	54	856	-	-	-	910
National Directorate of Administration and Finance	96	318	-	75	-	489
National Directorate of Natural Resource Planning	34	48	4,300	-	-	4,382
National Directorate of Minerals	63	475	-	-	-	538

	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenditure
<b>Secretary of State for Energy Policy</b>	<b>181</b>	<b>618</b>	<b>1,757</b>	<b>30</b>	<b>700</b>	<b>3,287</b>
Office of the Secretary of State	60	32	-	-	-	92
National Directorate of Administration and Finance	54	136	-	30	700	921
National Directorate of Alternative Energy Research and Policies	21	123	30	-	-	174
National Directorate for the Coordination of Renewable Energy Activities	46	22	486	-	-	554
Task Force for the Installation of Solar Panels	-	305	1,241	-	-	1,546
<b>Secretary of State for Professional Training and Employment</b>	<b>926</b>	<b>550</b>	<b>20,697</b>	<b>82</b>	<b>-</b>	<b>22,255</b>
Office of the Secretary of State	65	69	-	-	-	134
National Directorate of Administration and Finance	99	50	-	41	-	190
National Directorate of Professional Training	41	20	-	-	-	61
National Directorate of Employment	74	73	20,697	-	-	20,844
National Directorate of Labour Relations	75	26	-	-	-	101
Secretariat of Support to the National Labour Council	45	22	-	-	-	67
Legal Advisory Office	14	-	-	-	-	14
National Institute of Labour Development	15	8	-	-	-	23
Employment and Professional Training Fund Office	10	9	-	-	-	19
Attaché in South Korea	90	22	-	2	-	114
SENAI Training Centre	55	27	-	-	-	82
National Directorate of Procurement of SEFOPE	13	9	-	-	-	22
Directorate-General of SEFOPE	134	150	-	34	-	318
Office of Inspectorate-General of Labour	73	42	-	5	-	120
National Directorate of Labour Condition	39	5	-	-	-	44
National Directorate of Prevention of Professional Risk	28	6	-	-	-	34

	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenditure
National Directorate of Placement, Employment and Unemployment Protection	28	6	-	-	-	34
National Directorate of Security and Social Protection	28	6	-	-	-	34
<b>Secretary of State for the Promotion of Equality</b>	<b>274</b>	<b>944</b>	<b>100</b>	<b>60</b>	<b>-</b>	<b>1,378</b>
Office of the Secretary of State	65	219	-	-	-	285
Office of the Director-General	27	209	-	6	-	242
Directorate of Administration, Logistics and Finance	78	259	100	51	-	488
Directorate of Gender Policy and Development	103	257	-	4	-	364
<b>Ministry of Defence and Security</b>	<b>23,073</b>	<b>26,876</b>	<b>1,980</b>	<b>8,535</b>	<b>3,618</b>	<b>64,082</b>
<b>Minister of Defence and Security</b>	<b>52</b>	<b>1,912</b>	<b>1,980</b>	<b>5,002</b>	<b>-</b>	<b>8,946</b>
Office of the Minister	52	1,912	1,980	5,002	-	8,946
<b>Office of the Secretary of State for Defence</b>	<b>297</b>	<b>621</b>	<b>-</b>	<b>330</b>	<b>915</b>	<b>2,163</b>
Office of the Secretary of State	57	343	-	330	-	730
National Directorate of Administration and Finance	51	106	-	-	915	1,072
National Directorate of Planning and International Exchange	59	2	-	-	-	61
National Directorate of Procurement	38	13	-	-	-	51
National Directorate of Legacy	25	128	-	-	-	153
Office of the Director-General	13	2	-	-	-	15
Inspectorate and Audit Office	20	5	-	-	-	25
National Defence Institute	34	23	-	-	-	57
<b>FALINTIL-Defence Forces of Timor-Leste</b>	<b>6,988</b>	<b>14,362</b>	<b>-</b>	<b>2,527</b>	<b>2,703</b>	<b>26,580</b>
FALINTIL-Defence Forces of Timor-Leste	-	13,054	-	2,527	2,703	18,284
F-FDRTL Headquarters	6,988	1,308	-	0	0	8,296

	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenditure
<b>Secretary of State for Security</b>	<b>3,267</b>	<b>2,798</b>	-	<b>394</b>	-	<b>6,459</b>
Office of the Secretary of State	65	66	-	0	0	131
Office of the Director-General	33	33	-	0	0	66
National Directorate of Finance	58	24	-	0	0	82
National Directorate of Civil Protection	1,150	514	-	307	0	1,970
National Directorate of Public Building Security	1,601	668	-	-	0	2,269
Inspectorate and Audit Office	45	19	-	-	0	64
National Directorate of Administration	86	828	-	-	0	914
National Directorate of Community Conflict Prevention	79	64	-	-	0	143
National Directorate of Procurement	83	46	-	-	0	129
Civil Migration Services	68	537	-	88	0	693
<b>National Police of Timor-Leste</b>	<b>12,469</b>	<b>7,183</b>	-	<b>282</b>	-	<b>19,934</b>
PNTL-National Directorate of Administration and Finance	1,542	1,283	-	85	0	2,910
PNTL-Special Police Unit	1,585	1,133	-	161	0	2,879
PNTL-Migration Services	319	-	-	-	0	319
PNTL-Border Patrol Unit	1,012	656	-	5	0	1,673
PNTL-Maritime Unit	237	763	-	12	0	1,012
PNTL-National Operational Command	919	910	-	1	0	1,830
PNTL-Police Training Centre	355	755	-	19	0	1,129
Region I	2,640	779	-	0	0	3,419
Region II	1,914	413	-	0	0	2,327
Region III	1,538	386	-	0	0	1,924
Special Region of Oecussi	407	105	-	0	0	512

	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenditure
<b>Ministry of Foreign Affairs</b>	<b>7,965</b>	<b>11,650</b>	<b>2,000</b>	<b>463</b>	<b>-</b>	<b>22,078</b>
Office of the Minister	-	309	1,500	0	0	1,809
Head Office of the MFA	7,965	3,899	500	358	0	12,722
Dollar Depreciation	-	845	-	37	0	882
Celebration of National Days	-	550	-	-	0	550
Office of the Vice Minister	-	64	-	0	0	64
Permanent Mission in New York	-	377	-	0	0	377
Embassy – Lisbon	-	180	-	0	0	180
Embassy – Jakarta	-	187	-	0	0	187
Embassy – Washington	-	353	-	0	0	353
Embassy – Canberra	-	264	-	0	0	264
Embassy – Kuala Lumpur	-	135	-	0	0	135
Embassy – Brussels	-	272	-	0	0	272
Embassy – Bangkok	-	124	-	0	0	124
Embassy – Tokyo	-	394	-	0	0	394
Embassy – Beijing	-	220	-	0	0	220
Embassy – Maputo	-	145	-	0	0	145
Consulate – Sidney	-	216	-	0	0	216
Consulate – Denpasar	-	139	-	0	0	139
Consulate – Kupang	-	49	-	0	0	49
Independence Memorial Hall	-	185	-	0	0	185
Land Border Demarcation	-	451	-	0	0	451
Embassy – Havana	-	141	-	0	0	141

	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenditure
Embassy – Manila	-	109	-	0	0	109
Embassy – Geneva	-	261	-	0	0	261
Official Travels	-	175	-	0	0	175
Embassy – Vatican	-	216	-	0	0	216
Embassy – Brasilia	-	204	-	0	0	204
Embassy – Seoul	-	190	-	0	0	190
Embassy – CPLP/UNESCO	-	127	-	0	0	127
Embassy – Pretoria	-	148	-	0	0	148
Embassy – Luanda	-	272	-	0	0	272
Consulate – Manchester	-	102	-	0	0	102
Embassy – Singapore	-	302	-	0	0	302
Embassy - Vietnam	-	45	-	68	0	113
<b>Ministry of Finance</b>	<b>3,345</b>	<b>9,925</b>	<b>-</b>	<b>1,512</b>	<b>919</b>	<b>15,700</b>
Offices of the Minister and of the Vice Minister	201	-	-	-	-	201
Directorate-General of Corporate Services	639	9,925	-	1,512	919	12,994
Directorate-General of State Finance	1,162	-	-	-	-	1,162
Directorate-General of Revenues and Customs	978	-	-	-	-	978
Directorate-General of Policy Analysis and Research	365	-	-	-	-	365
<b>Whole of Government Appropriations</b>	<b>2,050</b>	<b>30,826</b>	<b>5,558</b>	<b>5,393</b>	<b>3,168</b>	<b>46,995</b>
WGA-Counterpart Funds	-	2,204	-	0	0	2,204
WGA-External Audit	-	2,000	-	0	0	2,000
WGA-Retroactive Funding	2,000	208	-	0	0	2,208
WGA-Contingency Reserve	-	21,206	-	0	0	21,206

	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenditure
WGA-Membership Fees in International Institutions	-	1,000	-	0	0	1,000
WGA-Pensions for Former Holders	-	-	5,358	0	425	5,783
Construction of Integrated Posts	-	-	-	5,393	2,743	8,136
New Public Body for Implementing CAVR Recommendations	50	208	-	0	-	258
Contribution Fund for Social Institutions	-	-	200	0	-	200
Provision for g7+	-	1,000	-	0	-	1,000
Provision for Telecommunications Liberalization	-	3,000	-	0	-	3,000
<b>Ministry of Justice</b>	<b>2,885</b>	<b>7,355</b>	<b>-</b>	<b>188</b>	<b>1,442</b>	<b>11,870</b>
Office of the Minister	73	26	-	0	-	99
Office of the Director-General	20	16	-	1	-	37
National Directorate of Administration and Finance	229	357	-	20	1,442	2,048
National Directorate of Legal Advisory and Legislation	94	71	-	5	-	170
National Directorate of Human Rights and Citizenship	90	54	-	5	-	149
National Directorate of Registry and Notary Services	430	1,078	-	36	-	1,544
National Directorate of Prison Services and Social Reinsertion	702	996	-	7	-	1,705
Legal Training Centre	78	80	-	16	-	174
Public Defence	549	74	-	10	-	633
National Directorate of Lands, Properties and Mapping Services	498	4,258	-	37	-	4,793
National Commission of Children Rights	23	107	-	8	-	138
Inspectorate and Audit Office	36	59	-	13	-	108
Office of the Vice Minister	63	17	-	-	-	80
Police Directorate of Criminal Investigation	-	162	-	30	-	192
<b>Ministry of Health Including Autonomous Agencies</b>	<b>16,133</b>	<b>19,314</b>	<b>9,064</b>	<b>3,812</b>	<b>-</b>	<b>48,323</b>



	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenditure
<b>Ministry of Health Excluding Autonomous Agencies</b>	<b>15,856</b>	<b>13,835</b>	<b>9,064</b>	<b>3,812</b>	<b>-</b>	<b>42,567</b>
Office of the Minister	69	268	-	0	-	337
Office of the Vice Minister	62	151	-	0	-	213
National Laboratory	260	142	-	0	-	402
National Hospital Guido Valadares	2,419	1,768	-	0	-	4,187
Reference Hospital of Baucau	907	945	-	0	-	1,852
Reference Hospital of Maliana	526	546	-	0	-	1,072
Reference Hospital of Maubisse	365	538	-	0	-	903
Reference Hospital of Oecussi	430	499	-	0	-	929
Reference Hospital of Suai	458	516	-	0	-	974
District Health Services of Aileu	496	108	-	0	-	604
District Health Services of Ainaro	491	156	-	0	-	647
District Health Services of Baucau	815	123	-	0	-	938
District Health Services of Bobonaro	636	103	-	0	-	739
District Health Services of Covalima	644	115	-	0	-	759
District Health Services of Dili	967	147	-	0	-	1,114
District Health Services of Ermera	730	170	-	0	-	900
District Health Services of Lautém	731	164	-	0	-	895
District Health Services of Liquiçá	489	128	-	0	-	617
District Health Services of Manatuto	768	193	-	0	-	961
District Health Services of Manufahi	592	174	-	0	-	766
Health Science Institute	293	171	-	0	-	464
District Health Services of Oecussi	494	112	-	0	-	606

	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenditure
District Health Services of Viqueque	863	143	-	0	-	1,006
Office of the Director-General	220	228	-	0	-	448
National Directorate of Planning and Finance	141	2,336	4,006	2,601	-	9,084
National Directorate of Community Health	321	2,595	838	-	-	3,754
National Directorate of Human Resources	169	193	4,100	-	-	4,462
National Directorate of Hospital Services	187	222	120	-	-	529
National Directorate of Administration, Logistics and Procurement	206	814	-	1,211	-	2,231
Office of Inspectorate, Verification and Audit	108	67	-	0	-	175
SAMES (Self-Funded Agency)	277	5,479	-	0	-	5,756
<b>Ministry of Education and Culture</b>	<b>51,832</b>	<b>36,725</b>	<b>-</b>	<b>6,216</b>	<b>-</b>	<b>94,773</b>
Office of the Minister	70	142	-	0	-	212
Office of the Vice Minister	60	104	-	0	-	164
Office of the Inspector-General	126	193	-	0	-	319
National Directorate of Finance and Logistics	279	3,463	-	2,117	-	5,859
National Directorate of Planning, Statistics and IT	189	123	-	-	-	312
Legal Office	47	150	-	-	-	197
National Directorate of Recurrent Education	216	2,723	-	-	-	2,939
National Institute for the Training of Teachers and Education Professionals (INFORDOPE)	448	4,151	-	209	-	4,808
Protocol and Media Office	104	301	-	235	-	640
National Directorate of School Curriculum and Evaluation	86	7,401	-	0	-	7,487
Regional Directorate –I	219	71	-	0	-	290
Regional Directorate –II	223	60	-	0	-	283

	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenditure
Regional Directorate - III	165	62	-	0	-	227
Regional Directorate - IV	208	59	-	0	-	267
Directorate of the Region of Oecussi	165	71	-	0	-	236
National Directorate of Human Resources	217	67	-	0	-	284
Directorate-General of Corporate Services	56	98	-	0	-	154
Directorate-General of School Administration, Innovation and Curricular Development	77	30	-	0	-	107
Directorate-General of Higher Education	46	26	-	0	-	72
National Directorate of Procurement	53	30	-	0	-	83
National Directorate of University Higher Education	78	855	-	0	-	933
National Directorate of Technical Higher Education	59	64	-	0	-	123
National Directorate of Science and Technology Development	54	19	-	0	-	73
National Directorate of School Social Action	160	8,044	-	0	-	8,204
National Directorate of Pre-School Education	71	86	-	500	-	657
National Directorate of Basic Education	40,416	2,927	-	0	-	43,343
National Directorate of General Secondary Education	77	216	-	35	-	328
National Directorate of Technical and Vocational Secondary Education	71	266	-	2,250	-	2,587
National Agency for Academic Assessment and Accreditation (ANAAA)	-	229	-	4	-	233
District Education Services of Dili	76	24	-	-	-	100
District Education Services of Baucau	72	29	-	0	-	101
District Education Services of Aileu	66	27	-	0	-	93
District Education Services of Ainaro	60	28	-	0	-	88
District Education Services of Bobonaro	76	33	-	0	-	109
District Education Services of Ermera	66	33	-	0	-	99

	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenditure
District Education Services of Lautém	66	34	-	0	-	100
District Education Services of Liquiçá	64	23	-	0	-	87
District Education Services of Manatuto	66	33	-	0	-	99
District Education Services of Manufahi	60	29	-	0	-	89
District Education Services of Covalima	70	31	-	0	-	101
District Education Services of Viqueque	60	29	-	0	-	89
National Directorate of Museums and Library	100	253	-	0	-	353
National Directorate of Cultural Legacy	95	61	-	0	-	156
National Directorate of Arts, Culture and Creative and Cultural Industries	69	257	-	0	-	326
Office of the Secretary of State for Culture	62	82	-	0	-	144
Directorate-General of Culture	47	132	-	99	-	278
National University of Timor Lorosae	6,617	3,556	-	767	-	10,940
<b>Ministry of State Administration and Territorial Planning</b>	<b>3,678</b>	<b>19,799</b>	<b>11,509</b>	<b>2,496</b>	<b>37,091</b>	<b>74,572</b>
Office of the Minister	76	36	-	0	-	111
National Printer House	84	74	-	0	-	158
National Archive	74	72	-	0	-	146
National Institute of Public Administration	157	76	-	0	-	233
Technical Secretariat of Electoral Administration	366	61	-	0	-	427
Elections of 2012	-	8,000	-	0	-	8,000
Office of the Secretary of State for Administrative Reform	62	66	-	0	-	128
National Directorate of Local Development and Territorial Planning	227	412	-	0	-	639
Local Development Program	-	135	6,383	0	-	6,517
Decentralized Development Package I	-	-	-	0	34,386	34,386

	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenditure
Office of the Secretary of State for the Special Region of Oecussi	82	96	-	0	-	178
Office of the Director-General	32	19	-	0	-	51
National Directorate of Administration and Finance	219	8,767	-	2,496	2,705	14,187
National Directorate of Planning, Assessment and External Cooperation	16	36	-	0	-	52
National Directorate of Local Administration	97	111	-	0	-	208
District Administration of Manufahi	91	62	327	0	-	481
District Administration of Viqueque	113	67	467	0	-	647
District Administration of Lautém	100	67	373	0	-	540
District Administration of Manatuto	118	71	287	0	-	475
District Administration of Covalima	143	75	345	0	-	563
District Administration of Ainaro	97	62	270	0	-	430
District Administration of Aileu	87	62	337	0	-	485
District Administration of Ermera	106	112	619	0	-	837
District Administration of Liquiçá	73	54	287	0	-	413
Office of Inspector-General	78	53	-	0	-	131
District Administration of Díli	806	814	447	0	-	2,067
District Administration of Bobonaro	117	71	518	0	-	706
District Administration of Baucau	123	111	669	0	-	903
District Administration of Oecussi	87	62	179	0	-	328
National Directorate of Support to Suco Administration	49	95	-	0	-	145
<b>Ministry of Economy and Development</b>	<b>1,711</b>	<b>3,970</b>	<b>3,701</b>	<b>633</b>	<b>-</b>	<b>10,015</b>
Office of the Minister	82	172	-	0	-	254
Inspectorate and Audit Office	40	99	-	0	-	139

	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenditure
Institute for Supporting Business Development	375	390	300	144	-	1,209
Institute for Promoting Investment and Exports	10	425	121	19	-	575
Office of the Vice Minister	66	87	-	-	-	153
National Directorate of Research and Planning for National Development	65	256	-	11	-	332
Office of Secretary of State for Environment	65	68	-	-	-	133
National Directorate of Environment	243	277	50	81	-	651
National Directorate for International Environment Issues	50	127	-	20	-	197
Office of Secretary of State for Rural Development and Cooperatives	62	40	-	-	-	102
National Directorate of Rural Development	306	284	250	120	-	960
National Directorate of Cooperatives	141	349	250	48	-	788
Office of the Director-General	35	84	-	118	-	237
National Directorate of Corporate Services	22	62	-	10	-	94
Office for Gender Equality	26	67	30	8	-	131
National Directorate of Administration and Finance	106	1,137	2,700	43	-	3,986
Department of Procurement	17	46	-	11	-	74
<b>Ministry of Social Solidarity</b>	<b>1,727</b>	<b>3,226</b>	<b>120,687</b>	<b>554</b>	<b>1,792</b>	<b>127,986</b>
Office of the Minister	77	61	-	0	-	138
Inspectorate and Internal Audit	19	79	-	5	-	103
Office of the Director-General	42	94	-	12	-	148
National Directorate of Administration and Finance	468	1,158	-	102	1,792	3,520
Office of Secretary of State for Former National Liberation Combatants	62	55	-	-	-	117
National Directorate of Former National Liberation Combatants	324	264	79,816	13	-	80,417
Office of Secretary of State for Social Assistance and Natural Disasters	61	55	-	-	-	116

	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenditure
National Directorate of Social Assistance	133	523	884	265	-	1,805
National Directorate of Social Reinsertion	233	380	2,970	24	-	3,607
National Directorate of Disasters Management	134	389	1,400	100	-	2,023
Secretary of State of Social Security	61	55	-	-	-	116
National Directorate of Social Security	113	113	35,617	33	-	35,876
<b>Ministry of Infrastructure Including Autonomous Agencies</b>	<b>5,963</b>	<b>115,365</b>	<b>100</b>	<b>4,699</b>	<b>29,352</b>	<b>155,479</b>
<b>Ministry of Infrastructure Excluding Autonomous Agencies</b>	<b>3,570</b>	<b>7,060</b>	<b>100</b>	<b>699</b>	<b>29,352</b>	<b>40,781</b>
Office of the Minister	62	37	-	0	-	99
Office of the Director-General	16	21	-	0	-	37
Communications Regulatory Authority	67	61	-	0	-	128
Directorate of Maritime Transport Services	53	95	-	0	-	148
Directorate of Meteorology and Geophysics	47	39	-	0	-	86
National Directorate of IT	103	88	-	0	-	191
National Directorate of Land Transports	282	406	-	0	-	688
National Directorate of Timor-Leste Post Office	86	317	-	0	-	403
Civil Aviation Authority of Timor-Leste	47	172	-	0	-	219
Airport and Air Navigation Administration of Timor-Leste (Self-Funded Agency)	258	246	-	0	-	504
Port Authority of Timor-Leste (Self-Funded Agency)	151	142	-	0	-	293
Equipment Management Public Institute (Self-Funded Agency)	984	1,873	-	0	-	2,857
Berlin – Nakroma Operations	-	1,957	-	0	-	1,957
Office of Secretary of State for Electricity, Water e Urbanization	58	21	-	0	-	79
Office of Director-General	4	14	-	0	-	18

	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenditure
National Directorate of Water Services	748	1,804	100	0	600	3,252
Electricity of Timor-Leste EDTL (Self-Funded Agency)	1,000	104,087	-	4000	-	109,087
EDTL Officers for Monitoring the Power Plant Project	420	-	-	0	-	420
National Directorate of Water Quality Control	107	47	-	0	-	154
National Directorate of Basic Sanitation	96	34	-	0	-	130
Office of the Secretary of State for Public Works	61	47	-	0	-	108
Office of the Director-General	21	34	-	0	-	55
National Directorate of Buildings, Housing and Urban Planning	229	136	-	0	-	365
National Directorate of Research and Development	86	137	-	0	-	223
National Directorate of Roads, Bridges and Flood Control	544	355	-	0	25,675	26,574
National Directorate of Housing and Urban Planning	67	58	-	0	-	125
Office of the Vice Minister of Infrastructure	62	42	-	0	-	104
Office of Directorate-General of Corporate Services	24	2,367	-	623	-	3,014
National Directorate of General Administration	60	263	-	-	-	323
National Directorate of Budget and Finance	105	339	-	76	3,077	3,597
National Directorate of Procurement	42	68	-	-	-	110
National Directorate of Planning	73	58	-	0	-	131
<b>Ministry of Tourism, Trade and Industry</b>	<b>1,365</b>	<b>14,784</b>	<b>1,950</b>	<b>481</b>	<b>314</b>	<b>18,894</b>
Office of the Minister	68	272	-	0	-	340
Internal Audit Office	38	46	-	0	-	84
Directorate-General of Corporate Services	77	93	-	0	-	170
National Directorate of Administration of Human and Material Resources	38	95	-	0	-	133
National Directorate of Procurement and Logistics	53	69	-	363	-	485



	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenditure
National Directorate of Management and Finance	64	766	400	-	314	1,544
National Directorate of Research and Development	66	89	-	-	-	155
National Directorate of Foreign Trade	340	210	-	-	-	550
National Directorate of Internal Trade	78	2,456	-	-	-	2,534
National Directorate of Industry	59	89	400	-	-	548
Food and Economy Inspectorate	98	477	-	100	-	675
Inspectorate-General of Lotteries	63	174	-	-	-	237
Directorate-General of Trade and Industry	27	20	-	-	-	47
National Directorate of Manufacturing Industry	65	98	-	-	-	163
National Directorate of Tourism	25	180	-	-	-	205
Directorate-General of Tourism	27	16	-	-	-	43
National Directorate of Planning and Tourism Development	60	50	-	-	-	110
National Directorate of Projects, Activities and Tourism Products	37	387	1,150	-	-	1,574
Food Security Fund	68	9,097	-	18	-	9,183
Legal Office	14	102	-	0	-	116
<b>Ministry of Agriculture and Fisheries</b>	<b>5,365</b>	<b>6,205</b>	<b>524</b>	<b>577</b>	<b>3,515</b>	<b>16,186</b>
Office of the Minister	70	29	-	0	-	99
Legal Office	15	9	-	0	-	24
Inspectorate and Audit	21	14	-	0	-	35
Protocol and Media Office	16	9	-	0	-	25
National Directorate of Administration and Finance	294	348	-	51	3,515	4,208
National Directorate of Research and Special Services	221	81	-	-	-	302
National Directorate of Quarantine and Biosecurity	195	97	-	113	-	405
National Directorate of Agriculture Technical Training	346	164	-	37	-	547
National Directorate of Policy and Planning	103	74	-	2	-	179

	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenditure
Office of the Director-General	25	15	-	-	-	40
Office of the Secretary of State for Agriculture and Arboriculture	60	22	-	-	-	82
National Directorate of Agriculture and Horticulture	528	1,767	-	30	-	2,325
National Directorate of Plants, Industry and Agribusiness	118	203	-	-	-	321
National Directorate of Forestry	273	238	16	15	-	542
National Directorate of Irrigation and Water Use Management	148	316	-	-	-	464
Office of the Secretary of State for Fisheries	60	14	-	-	-	74
National Directorate of Fisheries and Agriculture	305	187	-	146	-	638
Office of the Secretary of State for Livestock	58	22	-	-	-	80
National Directorate of Livestock and Veterinary Services	279	493	-	163	-	935
National Directorate of Support to Agriculture Commercial Development	126	185	508	20	-	839
Agriculture Services in the District of Aileu	108	72	-	-	-	180
Agriculture Services in the District of Ainaro	139	117	-	-	-	256
Agriculture Services in the District of Baucau	228	273	-	-	-	501
Agriculture Services in the District of Bobonaro	221	248	-	-	-	469
Agriculture Services in the District of Covalima	190	253	-	-	-	443
Agriculture Services in the District of Ermera	151	74	-	-	-	225
Agriculture Services in the District of Liquiçá	136	45	-	-	-	181
Agriculture Services in the District of Lautém	188	89	-	-	-	277
Agriculture Services in the District of Manatuto	162	179	-	-	-	341
Agriculture Services in the District of Manufahi	179	200	-	-	-	379
Agriculture Services in the District of Oecussi	205	184	-	0	-	389
Agriculture Services in the District of Viqueque	197	184	-	0	-	381
<b>Courts</b>	<b>875</b>	<b>1,809</b>	<b>-</b>	<b>106</b>	<b>-</b>	<b>2,789</b>
Superior Council of the Judiciary	13	10	-	0	-	23

	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenditure
Court of Appeal	700	1,584	-	77	-	2,361
District Courts	163	215	-	29	-	406
<b>Office of the Prosecutor-General of the Republic</b>	<b>1,155</b>	<b>1,097</b>	<b>-</b>	<b>486</b>	<b>1,553</b>	<b>4,291</b>
Office of the Prosecutor-General of the Republic	818	1,058	-	486	1,553	3,915
District Prosecution of Baucau	137	18	-	0	-	155
District Prosecution of Suai	101	11	-	0	-	112
District Prosecution of Oecussi	99	10	-	0	-	109
<b>Office of the Provider for Human Rights and Justice</b>	<b>495</b>	<b>675</b>	<b>-</b>	<b>79</b>	<b>-</b>	<b>1,249</b>
Office of the Provider for Human Rights	495	675	-	79	-	1,249
<b>Public Radio and Television Broadcasting Service of Timor-Leste</b>	<b>632</b>	<b>2,208</b>	<b>-</b>	<b>487</b>	<b>-</b>	<b>3,327</b>
Directorate of Information	214	230	-	-	-	444
Administration and Finance	104	1,682	-	3	-	1,789
Directorate of Programming at RTTL (Public Company)	145	204	-	4	-	353
Directorate of Technical Support at RTTL (Public Company)	170	92	-	480	-	742
<b>National Elections Commission</b>	<b>529</b>	<b>2,218</b>	<b>3,000</b>	<b>101</b>	<b>-</b>	<b>5,848</b>
National Elections Commission	529	2,218	3,000	101	-	5,848
<b>Anti-Corruption Commission</b>	<b>470</b>	<b>824</b>	<b>-</b>	<b>148</b>	<b>-</b>	<b>1,442</b>
Anti-Corruption Commission	470	824	-	148	-	1,442
<b>Civil Service Commission</b>	<b>402</b>	<b>1,333</b>	<b>-</b>	<b>570</b>	<b>-</b>	<b>2,305</b>
Civil Service Commission	402	1,333	-	570	-	2,305

### Attachment III

**Autonomous Funds partly funded from own revenues within the 2012 State General  
Budget for the Democratic Republic of Timor-Leste  
(US\$'000)**

	Expenses	Own Revenues	Government Subsidy
<b>Electricity of Timor-Leste</b>			
Salaries and Wages	1,000		
Goods and Services	104,087		
Minor Capital	4,000		
Capital Development	0		
<b>Total</b>	<b>109,087</b>	<b>16,080</b>	<b>93,007</b>
<b>ANATL</b>			
Salaries and Wages	258		
Goods and Services	246		
Minor Capital	0		
Capital Development	0		
<b>Total</b>	<b>504</b>	<b>1,350</b>	<b>-846</b>
<b>APORTIL (Including Berlim-Nakroma)</b>			
Salaries and Wages	151		
Goods and Services	2,099		
Minor Capital	0		
Capital Development	0		
<b>Total</b>	<b>2,250</b>	<b>3,390</b>	<b>-1,140</b>
<b>IGE</b>			
Salaries and Wages	984		
Goods and Services	1,873		
Minor Capital	0		
Capital Development	0		
<b>Total</b>	<b>2,857</b>	<b>110</b>	<b>2,747</b>
<b>SAMES</b>			
Salaries and Wages	277		
Goods and Services	5,479		
Minor Capital	0		
Capital Development	0		
<b>Total</b>	<b>5,756</b>	<b>0</b>	<b>5,756</b>
<b>Total Self-Funded Agencies</b>	<b>120,454</b>	<b>20,930</b>	<b>99,524</b>

**Attachment IV – Budget Appropriations for 2012 (\$'000) – Infrastructure Fund**

Programmes	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenses	Own Revenues	Appropriations
Total Including Loans	-	-	-	-	800,261	800,261	-	800,261
Total Excluding Loans	-	-	-	-	757,161	757,161	-	757,161
Agriculture	-	-	-	-	9,384	9,384	-	-
Irrigation	-	-	-	-	9,384	9,384	-	-
Water and Sanitation	-	-	-	-	13,500	13,500	-	-
Urban and Rural Development	-	-	-	-	6,913	6,913	-	-
Public Buildings	-	-	-	-	39,200	39,200	-	-
Education	-	-	-	-	11,171	11,171	-	-
Schools	-	-	-	-	11,171	11,171	-	-
Electrical Energy	-	-	-	-	282,000	282,000	-	-
IT Equipment	-	-	-	-	7,100	7,100	-	-
MDG	-	-	-	-	75,000	75,000	-	-
Water and Sanitation	-	-	-	-	20,420	20,420	-	-
Housing	-	-	-	-	54,580	54,580	-	-
Health	-	-	-	-	3,352	3,352	-	-
Hospitals / Clinics	-	-	-	-	3,352	3,352	-	-

Programmes	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenses	Own Revenues	Appropriations
Security and Defence	-	-	-	-	9,130	9,130	-	-
Social Solidarity	-	-	-	-	1,250	1,250	-	-
Monuments	-	-	-	-	1,250	1,250	-	-
Tasi Mane	-	-	-	-	162,800	162,800	-	-
Airports	-	-	-	-	10,000	10,000	-	-
Roads and Bridges	-	-	-	-	45,220	45,220	-	-
Oil and Gas	-	-	-	-	107,580	107,580	-	-
<b>Transports</b>	-	-	-	-	<b>136,361</b>	<b>136,361</b>	-	-
Airports	-	-	-	-	9,386	9,386	-	-
Roads and Bridges	-	-	-	-	115,550	115,550	-	-
Ports	-	-	-	-	11,425	11,425	-	-
<b>Loans</b>	-	-	-	-	<b>43,100</b>	<b>43,100</b>	-	-

**Attachment IV-A – Budget Appropriations for 2012 (\$'000) – Expenditure funded through public borrowing**

Programmes	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenses	Own Revenues	Appropriations
Total	-	-	-	-	43,100	43,100	-	43,100
Transports	-	-	-	-	23,100	23,100	-	-
Roads	-	-	-	-	23,100	23,100	-	-
Water and Sanitation	-	-	-	-	20,000	20,000	-	-
Drainage	-	-	-	-	20,000	20,000	-	-

**Attachment V – Budget Appropriations for 2012 (\$'000) – Human Capital Development Fund**

Programmes	Salaries and Wages	Goods and Services	Transfers	Minor Capital	Capital Development	Total Expenses	Own Revenues	Appropriations
Human Capital Development Fund	-	30,000	-	-	-	30,000	-	30,000
Professional Training	-	10,033	-	-	-	10,033	-	-
Technical Training	-	1,033	-	-	-	1,033	-	-
Scholarships	-	11,874	-	-	-	11,874	-	-
Other Types of Training	-	7,060	-	-	-	7,060	-	-