

Republic of Timor-Leste

State Budget for the Transition Period

1 July to December 2007

This document is the budget as submitted to Parliament by the Ministry of Finance. After several days of debate, Parliament added \$8.5 million in additional expenditures before approving it in the early morning hours of 9 October 2007. President Jose Ramos-Horta promulgated it the following day.

Prepared by the Ministry of Finance

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Executive Summary

As of 1 January Timor-Leste will move the timing of the budget cycle to a calendar year basis. In the meantime the 4th Constitutional Government has decided to formulate a budget to cover the transition period from 1 July 2007 to 31 December 2007. This budget is primarily aimed at

- providing essential services to the people of Timor-Leste;
- ensuring that a number of urgent and critical priorities are addressed;
- ensuring displaced persons, reduced poverty, and better security are accorded priority; and
- implementing the new structure of the 4th Constitutional Government.

The social and economic turmoil in the past 18 months has reversed the economic gains of 2005. The economy contracted in 2006; the IMF estimated a decline of 1.6 per cent in real non oil GDP growth. The weak economic performance has led to a sharp increase in open unemployment and higher levels of under employment that has, in turn, exacerbated the recent social and political problems. In these circumstances, it is almost certainly the case that the incidence of poverty has increased across Timor-Leste.

In March, when the last formal update of Timorese economic parameters was undertaken, the economic outlook for 2007 was mixed. Food crop production was adversely affected by droughts. Shortages of rice in the first quarter of 2007 resulted in sharply higher rice prices and a spike in the domestic inflation rate. Progress in improving execution of the National Budget was disappointing, during 2006 and the first half of 2007.

However, the buildup in UN activity in the last quarter of 2006 and first quarter of 2007 has led to increased economic activity in and around Dili. The economy has experienced a modest recovery during 2007, which is likely to further improve due to favourable weather conditions in coming season.

Total revenue for the budget during the transitional period 1 July to 31 December is estimated at \$579m.

The estimated petroleum revenue for the Fiscal Year 2006/07 was \$683.3m in the 2006/07 Budget and adjusted to \$841.5m in the Mid-Year Budget 2006/07. The actual revenue for 2006-07 was \$1,004.5m due to higher oil prices than anticipated.

The Petroleum Fund as of 30 June 2007 was \$1,394m. By the end of 2007 the Petroleum Fund is estimated at \$1,910m. The Fund is expected to increase steadily in the medium term. The current forecast shows the total value of the Fund by 2008 of \$2,906m and by 2011 of \$5,550m.

Non Petroleum revenue for the previous fiscal year was \$45.0m, consisting of \$11.8m in direct taxes, \$19.3m in indirect taxes, \$6.7m in user fees and charges and \$7.1m in revenue to autonomous agencies.

For the period 1 July to 31 December the domestic revenue is estimated at \$22.5m. Direct taxes are estimated at \$5.9m, indirect taxes at \$9.6m, user fees and charges at \$3.4m and revenue to autonomous agencies at \$3.6m.

The Government faces a great challenge with managing the current level of funds carried over from the 2006-07 which is estimated to be approximately \$119m, it has now reached a stage where it is almost a third of sustainable petroleum income. This practice is unsustainable and the Government is taking actions to reduce this carry over to manageable levels.

To assist with budget execution the Government will begin a process of decentralising administrative and financial functions from the Ministry of Finance to other Organs of State. This will be done in a phased process to ensure that Ministries and Secretaries of State are provided with more flexibility in managing their finances allowing them to manage their resources to deliver services and achieve certain outcomes.

The total budget for the transition period amounts to \$108.3m, the details of which are provided throughout part 4. Within this amount the Government has undertaken a number of new initiatives which total \$23.2m. Firstly the Government has created some new departments and divisions under the it's new structure including the Office of the Prime Minister, Social Solidarity, Infrastructure, and Tourism. This has entailed some localised increases in salaries/wages and goods/services expenses reflecting the structure of the 4th Constitutional Government.

The key measures that are in the budget for the transition period aim to implement the program of the Government, in the short term.

The Government will aim to consolidate security in Dili and throughout Timor-Leste, in order to make possible the return to the houses of the ones that are living in difficult humanitarian conditions, such as the IDPs, by:

- creating the conditions to resolve their situation;
- equipping the PNTL with essential communications, IT equipment and replacement furnishings
- constructing PNTL stations and border posts and work shops

The Government will be directly contributing to the community development, through the funds distributed by the previous Government to the chiefs of suco, ensuring that they are efficiently implemented to develop the communities and by creating community centres, which will have the involvement of everyone. The community will do its own assessment of the main needs and will promote responsible development that generates income, with one of the main goals being keeping the youth occupied through:

- public grants to the Church and other non government organisations and district administrators and sucos;
and
- reforestation and tree nursery, fishing equipment and food, vaccines and machine tilling of land.

The Government will create conditions for rapid employment opportunities to the youth, by continuing with projects that have proven their worth like “cash for work”:

The Government will be developing a National Development Plan, updating the one from 2002, supported by a project of economic planning adequate to the real needs of the country, by encompassing several projects that have been developed without the necessary coordination, to develop a development framework that allows national unity at all levels: economic, social, administrative, etc – with a clear vision for the next 10 to 20 years.

Other important measures include:

- establishment of the President’s Anti-Poverty Task Force;
- continuation of the food security program; and
- increased funding for roads, bridges and river control.

Tables 1.1 and 1.2 provide details of the fiscal position of the Government, the main features of which are that:

- the fiscal deficit (accounting for the General Government Sector and the Autonomous Agency Sector) amounts to 85.6m;
- the Government will finance \$40m of that deficit from a withdrawal from the Petroleum Fund and the remainder from the cash in the Treasury Account;
- subsidies flowing from the General Government Sector to the Autonomous agency sector amount to \$15.3m for the transition period
- the Government estimates a cash balance of \$63.7 m in the Treasury Account at 31 December 2007

Table 1.1
General budget of the State Transition Period (\$m)

General Government	
Revenue	575.1
Petroleum Revenue	556.2
<i>Taxes and Royalties</i>	519.2
<i>Petroleum Fund Interest</i>	37.0
<i>Other Petroleum Revenue</i>	
Domestic Revenue	18.9
<i>Direct Tax</i>	5.9
<i>Indirect Tax</i>	9.6
<i>User Fees</i>	3.4
Direct Budget Support	-
Expenses	89.2
Salaries and Wages	19.0
Goods and Services	55.0
Minor Capital	0.9
Capital and Development	4.4
Current Transfers	9.9
Subsidies	15.3
Operational Subsidies for Autonomous Agencies	15.0
Capital Investment for Autonomous Agencies	0.3
General Government Budget Balance	470.6
Autonomous Agencies	
Revenue	18.9
Subsidies from General Government	15.3
Autonomous Agencies Charges	3.6
Expenses	18.8
Salaries and Wages	0.4
Goods and Services	16.0
Minor Capital	2.1
Capital and Development	0.3
Current Transfers	-
Autonomous Agencies Budget Balance	0.0
Total Expenditure - Whole of Government	108.0
Fiscal balances	
Whole of State Fiscal Balance	470.7
Whole of State Fiscal Balance Non Petroleum	(85.6)
Petroleum Fund Requirement	
Cash Required from the Petroleum Fund	40.0
Cash Required from existing Treasury Account Cash Balances	45.6

Table 1.2¹
Estimated Cash Flow into the Treasury Account (\$m)

Treasury Account Cash Balance at Beginning of Year (Post Transfer to PF)	228.2
Non Petroleum Revenue	22.5
Liabilities From Previous Fiscal Years	118.8
Current Year Expenditure	108.0
Carry over to Following Year	-
Transfers Required from the Petroleum Fund to Cover Fiscal Deficit	40.0
Treasury Account Cash at End of Year	63.7

¹ This figure assumes the carry over is fully extinguished by payments by 31 December 2007.

Part 1 - The Budget for the Transition PEriod

The 2006-07 budget year finished on 30 June 2007, from the 1st of July the operations of Government have been financed via a 1/12th regime. These expenditures are based on the salaries and goods and services which were appropriated in the 2006-07 review of the General Budget of the State, as legislated by the UNTAET regulation 2001\13.

Section 22

Appropriations prior to adoption of an appropriations Regulation²

22.1 If the appropriations Regulation in respect of a fiscal year is not enacted before the commencement of the fiscal year, the Head of the Central Fiscal Authority may make temporary appropriations necessary to the continuation of services of the Transitional Administration, provided that:

- (a) each appropriation made pursuant to this Section shall be for expenditures for no more than one month; and*
- (b) any appropriation made under this Section does not exceed 1/12 of the appropriation for the same purpose in the appropriations Regulation of the previous fiscal year.*

22.2 Appropriations made under Section 22.1 shall lapse when the appropriations Regulation becomes effective and all expenditure related to appropriations made under this Section from the beginning of the fiscal year until that time shall be treated as appropriations made under the appropriations regulation for that fiscal year.

Currently, only Salaries and Goods and Services have continued forward since the end of the 2006-07 financial year. The Parliament has now approved the change to the timing of the budget cycle to a calendar year starting from 1 January 2008.³

The 4th Constitutional Government has decided to formulate a budget to cover the transition period from 1 July 2007 to 31 December 2007. This will include the expenditures that have been made during the 1/12th regime. The appropriations schedule covers those activities which were active under the 3rd Constitutional Government and no longer continued when the 4th Constitutional Government was formed via its Decree law.⁴ Further details on these are contained in Part 4 Expenditure.

Carry over of Liabilities from Previous Years

² UNTAET 2001/13 Budget and Financial Management Act

³ Jornal da República xx September

⁴ Decree Law xx/2007 Organic Law of the 4th Constitutional Government

The current level of funds proposed to be carried over from the 2006-07 budget is high at approximately \$119m, this consists of \$104m from 2006-07 and \$15m from previous years.⁵

This carry over is nearly 3 times the size of the previous carry over and has now reached a stage where it is almost a third of sustainable income. This practice is unsustainable and the Government is taking actions to reduce this carry over to manageable levels. There are a number of problems associated with large carry overs, which include:

- an inability to closely monitor progress with activities from previous years;
- undermining the budget as an effective tool for macro economic management;
- undermining the synchronization between the State Budget and the Petroleum Fund;
- a loss of transparency and accountability in public spending.

Managing the carry over is a high priority over the transition period. Steps to be taken by the Government will include:

- the timely provision of quarterly execution reports to the National Parliament showing the current budget as well as the carry over by Ministry and category of expenditure;
- closing of all balances where the project or activity has been completed and the activity paid but funds still remain open;
- lapsing all carry overs which are not specified to a specific vendor;
- reviewing all current contracts to verify whether there is an actual obligation on the Government; and
- lapsing all carry overs at 31 December 2007 with a view to re-appropriating items into the 2008 Budget where appropriate.

The Government in the 2008 budget will be adopting a cash based approach to budgeting. Capital programmes will be appropriated via a 3 stage approach, these are:

- feasibility
- design; and
- construction

Decentralisation

During the transition period the Government will begin a process of decentralising administrative and financial functions from the Ministry of Finance to other Organs of State. This will be done in a phased process to ensure that Ministries and Secretaries of State are provided with more flexibility in managing their finances allowing

⁵ The full liability will be published in the State Accounts for 2006-07.

them to manage their resources to deliver services and achieve certain outcomes. This decentralisation process will take three significant steps, these are the:

- decentralisation of the input of Commitment Payment Vouchers (CPVs) to Ministries;
- decentralising the process for approvals of virements of expenditure from one category to another to Ministries; and
- further decentralisation of procurement processes to Ministries.

This will provide Ministries and Secretaries of State with more flexibility to undertake their work and activities at an appropriate level that does not compromise public finance accountability.

Part 2 - Economic Overview

After several years of weak economic performance that stemmed from the withdrawal of United Nations personnel, there was a strong recovery in 2005 when the economy grew by more than 6% in real terms. The sharp increase in growth was led by substantial increases in food production and increased public spending. Despite these gains, fixed investment showed no improvement over the previous year. Investment remained at about 19% of non oil GDP.

The social and economic turmoil in the past 18 months has reversed the gains of 2005. The economy contracted in 2006 as a result of supply disruptions, and a weak performance in agriculture due to unfavourable weather and a major outbreak of locusts in the western part of the country causing heavy damage in maize as well as rice production. The IMF estimated a decline of 1.6 per cent in real non oil GDP growth.

With the population of the country exceeding the level of 1,000,000 during 2006, real non oil GDP per capita declined to the lowest level since 2000. At the same time, more than 10,000 people entered the labour force. The weak economic performance has led to a sharp increase in open unemployment and higher levels of under employment that has, in turn, exacerbated the social and political problems that stemmed from the unrest last year. In these circumstances, it is almost certainly the case that the incidence of poverty has increased.

In March, when the last formal update of Timorese economic parameters was undertaken, the economic outlook for 2007 was mixed. Food crop production was adversely affected by droughts. Shortages of rice in the first quarter of 2007 resulted in sharply higher rice prices and a spike in the domestic inflation rate. Progress in improving execution of the National Budget was disappointing, during 2006 and the first half of 2007.

However, the build up in UN activity in the last quarter of 2006 and first quarter of 2007 has led to increased economic activity in and around Dili. The economy has experienced a modest recovery during 2007, which is likely to further improve due to favourable weather conditions in coming season.

Despite the difficulties of the past year, the interest in making investments in Timor-Leste has been encouraging. During the past two years, there has been a sharp increase in the foreign direct investment approvals issued by previous governments. From a low of \$2m in 2004, approvals increased to \$13.7m in 2005 and \$40.1m in 2006. A total of \$165m has now been approved since 1999. However, only \$95m of these approvals have been implemented.

This situation calls for creating more favourable conditions, including development of basic infrastructure, at much faster rate. The social and economic crisis of the past year has under scored the importance of moving forward with the Government's strategy to accelerate economic growth and job creation as the primary means of reducing poverty and increasing economic well-being.

International experience over the past half century indicates that economic growth is the single most important factor that influences poverty reduction outcomes. Over the five year period FY2008 through FY2012, new entrants into the labour force are projected to total about 65,000. Creating productive employment opportunities for these new entrants, as well as reducing the current high unemployment and under employment represent a

major challenge for the country. Sustained strong growth is essential if the required employment opportunities are to be created.

Part 3 – Revenue

Total revenue

The total revenue for the budget of the transition period 1 July to 31 December is estimated at \$579m. The petroleum revenue comprises of 96 per cent of the total revenue. The current forecast for total revenue in 2008 calendar year budget will be \$1,312m.

Table 3.1
Total Revenue 2006-07 to 2011 (\$m)

	Jul-Dec 07	2008	2009	2010	2011
Total Revenue	578.7	1,312.2	1,261.7	1,211.0	1,155.6
Total Petroleum Revenue	556.2	1,265.9	1,214.0	1,161.4	1,104.0
Total Non Petroleum Revenue	18.9	39.0	40.1	41.8	43.4
Autonomous Agency Revenue	3.6	7.3	7.6	7.9	8.2

Petroleum revenue

Petroleum Production

Currently there is only one field in operation in the Joint Development Area. The Bayu-Undan field is still in its early stage and it is expected that it will generate revenue to the government for up to 20 years. The production so far and projected production for the years ahead is generally in accordance with the schedule outlined in the 2006/07 Budget. The current oil prices are generally higher than assumed, but are subject to volatility.

Table 3.2
Estimated Petroleum Revenue 2006-07 to 2011 (\$m)

	Jul-Dec 07	2008	2009	2010	2011
Total Petroleum Revenue	556.2	1,265.9	1,214.0	1,161.4	1,104.0
Royalties	48.5	93.4	81.3	72.5	63.7
Profit oil	304.8	584.9	611.4	529.5	483.4
Income Tax	122.5	155.1	128.1	177.3	148.9
Additional Profit Tax	38.1	310.4	226.8	176.7	165.5
Value Added Tax	2.8	4.6	5.7	4.6	4.6
Wages Tax	2.5	5.1	5.3	5.4	5.5
Pipeline Payments	-	6.2	6.2	6.2	6.2
Other Payments	-	0.2	0.2	0.2	0.2
Withholding Tax	-	-	-	-	-
Petroleum Fund Interest	37.0	106.0	149.0	189.0	226.0

Petroleum Fund

The estimated petroleum revenue for the Fiscal Year 2006/07 was \$683.3m in the 2006/07 Budget and adjusted to \$841.5m in the Mid-Year Budget 2006/07. The actual revenue for 2006-07 was \$1,004.5m due to higher oil prices than anticipated. Assuming that oil prices (West Texas Intermediate) will average \$65 and \$62 during

2007 and 2008 respectively, the total petroleum revenue for the transition period is estimated at \$556m and the petroleum revenue for the calendar year 2008 at \$1,266m.

The Petroleum Fund as of 30 June 2007 was \$1,394m. By the end of 2007 the Petroleum Fund is estimated at \$1,910m. The Fund is expected to increase steadily in the medium term. The current forecast shows the total value of the Fund by 2008 of \$2,906m and by 2011 of \$5,550m.

Table 3.3
The Petroleum Fund 2006-07 to 2011 (\$m)⁶

	06-07	Jul-Dec. 07	2008	2009	2010	2011
	(m)	(m)	(m)	(m)	(m)	(m)
Interest Rate	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%
Petroleum Fund, Opening Balance	650	1,394	1,910	2,906	3,845	4,728
Total Petroleum Revenue, Exc. Interest	956	519	1,160	1,065	972	878
Withdrawals	260	40	271	274	278	282
Interest	48	37	106	149	189	226
Petroleum Fund, Closing Balance	1,394	1,910	2,906	3,845	4,728	5,550

Petroleum Wealth and Estimated Sustainable Income

The total Petroleum Wealth is estimated at 8,900m as of 1 July 2007. In addition to the total value of Petroleum Fund, the Petroleum Wealth consists of Net Present Value of future petroleum revenue of \$7,500m.

The sustainable income for the budget during the transition 1 July to 31 December is estimated at \$133m. According to the Petroleum Fund Law the sustainable income shall be 3% of the Petroleum Wealth.

Even if oil prices used in this calculation are lower than current market prices, it should be noted that the calculations are based on prices that are significantly higher than seen only few years ago.

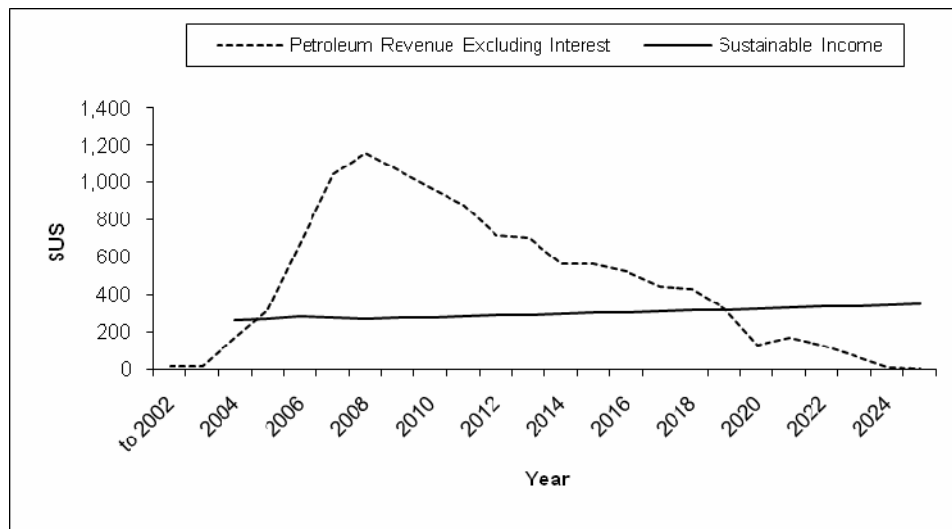
⁶ This assumes that the Government will avail itself fully of the sustainable income in the period from 2008 to 2011.

Table 3.4⁷
Revenue to the Petroleum Fund 2002 to 2025

	Average WTI oil price	Production	Total Petroleum Revenues
	\$/Barrel	million barrels oil equivalent	\$million
Total		882	11,086
Total from 1 July 07		752	9,353
to 2002			16
2003			13
2004	45	17	168
2005	58	29	325
2006	66	55	683
2007	65	56	1,048
2008	62	59	1,160
2009	58	56	1,065
2010	53	55	972
2011	48	54	878
2012	44	53	716
2013	43	52	707
2014	42	49	566
2015	42	49	565
2016	42	46	521
2017	43	45	441
2018	43	43	428
2019	44	38	321
2020	45	32	127
2021	46	32	166
2022	47	31	126
2023	48	31	65
2024	49	0	10
2025	50	0	0

⁷ The figures represent undiscounted revenues to the Petroleum Fund, whereas Petroleum Wealth represents the Net Present Value of the future revenues and the current balance of the Petroleum Fund.

Graph 3.1
Petroleum Revenue and Sustainable Income 2002 to 2025



Review of methodology

The Petroleum Fund Act presupposes that the nominal yield on a US Government bond should be used when calculating the present value of the future cash flow from the petroleum sector. In August 2007 this rate was about 4.5 per cent, which has been chosen as the discount rate for the calculations.

Using a risk free interest rate when calculating the present value of future revenue has implications for the assumptions used, when estimating the cash flow. There should be a substantial likelihood that the cash flow will materialize. Hence we have based the calculations on the operator's so-called P90 estimate, i.e. the production that will be achieved with 90 per cent likelihood. There are no similar price estimates available. We have, however, decided to use the low price case of a respected forecaster as a basis for making the price assumptions. Oil price assumption in the 2006/07 budget papers were based on forecasts made by International Energy Agency (IEA). IEA does not disclose the low price scenario. Prices are therefore based on Annual Energy Outlook 2007 published by the US Government's Energy Information Administration. If the present value of the cash flow were to be calculated by using a risk adjusted interest rate, it would be appropriate to use the forecast for the expected production (rather than "P90") and an expected price. This way of calculating the petroleum wealth would not lead to a materially different value when compared to the method described in the Petroleum Law.

Sensitivity Analysis

There are a range of risks and uncertainties in any forecast of petroleum revenues. The most sensitive assumption is oil price, meaning that the forecast of petroleum revenues changes substantially even from a

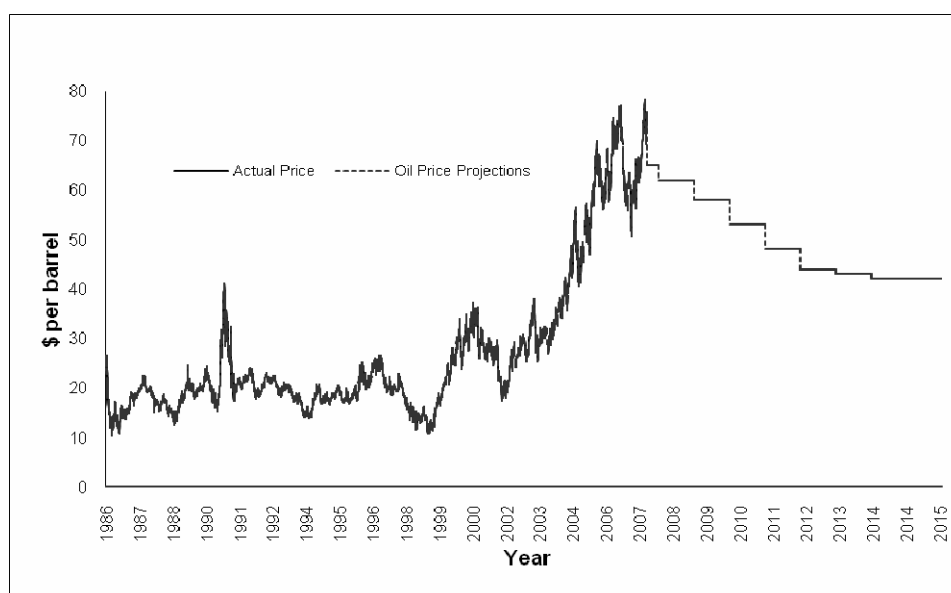
relatively small change in assumed oil prices. Other uncertainties include LNG contract volume and pricing terms, condensate and LPG spot sales prices relative to oil prices, operating costs and inflation. The Ministry of Finance has endeavoured to adopt prudent assumptions in all cases.

Table 3.5 shows the sensitivity of petroleum revenues, petroleum wealth and sustainable income to changes in production and prices.

Table 3.5
Sensitivity Analysis of Petroleum Revenue 2006-07 to 2011 (\$m)⁸

	Low Price	MoF Case	High Price	Expected Production
Petroleum Receipts 1 July 2007 to 31 Dec 2024	6,803	9,353	11,941	11,937
Petroleum Wealth at 30 June 2007	6,914	8,868	10,841	10,333
Estimated Sustainable Income	104	133	163	155

Graph 3.2
Actual and Predicted Oil Price Forecasts to 2016



There is a risk, however small, that there might be an event on Bayu Undan field that will cause a deferral of the revenue stream. Such deferral may last for months, years or even indefinitely, depending on the event. Furthermore, oil prices are very volatile, and it should not be ruled out that oil prices fall to or below the price assumptions used in the calculations of the Petroleum Fund.

⁸ The Budget is based on the Base analysis. The low price is based on oil prices at \$10 pbbl lower than assumed by MoF officials, high price is based on oil prices at \$10 higher pbbl higher than assumed by MoF officials. Expected production is based on the figures the provided by the operators.

In calculating the Petroleum Wealth only fields in production are included. As there is no development plan for Greater Sunrise yet, potential Timor-Leste revenues from this field are not included in the Petroleum Wealth, nor are potential revenues from the acreages opened for exploration.

Domestic revenue

The domestic revenue for the previous fiscal year was \$45.0m, consisting of \$11.8m in direct taxes, \$19.3m in indirect taxes, \$6.7m in user fees and charges and \$7.1m in revenue to autonomous agencies.

For the budget during the transition period 1 July to 31 December the domestic revenue is estimated at \$22.5m. Direct taxes are estimated at \$5.9m, indirect taxes at \$9.6m, user fees and charges at \$3.4m and revenue to autonomous agencies at \$3.6m.

The forecast is based on an estimated GDP growth of 3 per cent in 2008 and 2009 and 4 per cent in 2010 and 2011 and no changes in the current tax rates and fees. However, the forecast will be updated when the Government's tax reform is adopted.

Table 3.6
Domestic Revenue 2006-07 to 2011 (\$m)

	Jul-Dec. 07	2008	2009	2010	2011
Domestic Revenue	18.9	39.0	40.1	41.8	43.4
Direct Tax	5.9	12.2	12.6	13.1	13.6
Tax Income and Profits	4.4	9.0	9.2	9.6	10.0
Individual	1.6	3.2	3.3	3.5	3.6
Indirect Tax	9.6	19.9	20.5	21.3	22.1
Sales Tax	2.0	4.2	4.3	4.5	4.6
Excise Tax	3.7	7.6	7.8	8.1	8.4
Import Duty	2.1	4.4	4.6	4.7	4.9
Service Tax	1.8	3.7	3.8	4.0	4.1
User Fees and Charges	3.4	6.9	7.1	7.4	7.7

Table 3.6
Autonomous Agency Revenue 2006-07 to 2011 (\$m)

	Jul-Dec. 07	2008	2009	2010	2011
Total Revenue	3.6	7.3	7.6	7.9	8.2
Civil Aviation	0.3	0.6	0.7	0.7	0.7
APORTIL	0.4	0.9	0.9	1.0	1.0
EDTL	2.7	5.5	5.7	5.9	6.2
Material Equipment	0.1	0.2	0.2	0.2	0.2
Sames	0.1	0.1	0.1	0.1	0.1

Part 4 – Expenditure

Summary

The Budget for the transition period of July to December was formulated by establishing a budget base for each Organ of the State. This base was established by calculating half of the budget for 2006-07 for salaries and goods and services. This represents the basic needs and is similar to the 1/12th regime being applied over the six months from 1 July to 31 December. The base budget amounts to \$85.1 million. The Government has adopted new measures totalling \$23.2 in order to:

- provide essential services to the people of Timor-Leste;
- ensure that a number of urgent and critical priorities are addressed;
- ensure displaced persons, reduced poverty, and better security are accorded priority; and
- implement the new structure of the 4th Constitutional Government.

The total budget for the transition period amounts to \$108.3m, the details of which are provided throughout tables 4.1, 4.2 and 4.3.

Table 4.1
2007 Budget for the Transition Period \$m⁹

	2006-07 budget	Six Months Budget	New Measures	Total Transitional Budget
Salary & Wages	38,360	19,264	221	19,485
Goods & Services	131,689	65,880	5,321	71,201
Minor Capital	17,977	-	2,964	2,964
Cap & Dev	111,705	-	4,739	4,739
Transfers	28,848	-	9,914	9,914
Total	328,579	85,144	23,159	108,303

⁹ The 2006-07 Budget number cannot be immediately halved at the aggregate level to arrive at the number for the transition period. As the initial calculation was done at division level and where an odd number has resulted in an un rounded number it has been in all cases rounded up.

Table 4.2
2007 Six Month Base Budget by Organ

	Base budget, July - Dec 2007	Total Measures	Total Budget for Transitional Period
Office of the President of the Republic	506	394	900
National Parliament	1,266	230	1,496
Office of the Prime Minister and the Presidency of the Council of Ministers	1,566	1,638	3,204
Secretary of State for the Council of Ministers	560	1,050	1,610
Secretary of State for Youth and Sport	330	174	504
Secretary of State for Natural Resources	-	517	517
Secretary of State for Energy Policy	-	156	156
Secretary of State for Vocational Training and Employment	-	1,462	1,462
Secretary of State for the Promotion of Equality	32	52	84
Ministry for Defence And Security	10,369	1,462	11,831
Ministry of Foreign Affairs	2,196	490	2,686
Ministry of Finance and Whole of Gov funds	13,282	13,457	26,739
Ministry of Justice	1,497	406	1,903
Ministry of Health	6,939	-	6,939
Ministry of Education and Culture	10,422	506	10,928
State Administration and Territorial Management	3,598	(523)	3,075
Ministry of Economy and Development	6,104	(5,320)	784
Ministry of Social Solidarity	2,154	4,631	6,785
Ministry of Infrastructure	19,960	(5,859)	14,101
Ministry of Tourism, Industry and Commerce	-	5,387	5,387
Ministry of Agriculture and Fisheries	2,740	2,636	5,376
Tribunals	587	58	645
Prosecutor General	134	36	170
Provedor of Human Rights	148	32	180
Public Broadcaster of Timor-Leste	754	-	754
National Commission for Elections	-	87	87
Total	85,144	23,159	108,303

Table 4.3
2007 Transitional Budget by Organ (\$000)

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Office of the President of the Republic	90	810	-	-	-	900
National Parliament	320	946	50	180	-	1,496
Office of the Prime Minister and the Presidency of the Council of Ministers	265	2,239	-	-	700	3,204
Secretary of State for the Council of Ministers	55	505	850	200	-	1,610
Secretary of State for Youth and Sport	90	414	-	-	-	504
Secretary of State for Natural Resources	40	416	11	50	-	517
Secretary of State for Energy Policy	31	94	31	-	-	156
Secretary of State for Vocational Training and Employment	92	189	-	20	1,161	1,462
Secretary of State for the Promotion of Equality	28	56	-	-	-	84
Ministry for Defence And Security	3,623	6,239	1,135	834	-	11,831
Ministry of Foreign Affairs	205	2,162	319	-	-	2,686
Ministry of Finance and Whole of Gov funds	658	25,450	58	-	573	26,739
Ministry of Justice	509	1,300	94	-	-	1,903
Ministry of Health	1,933	4,861	130	15	-	6,939
Ministry of Education and Culture	7,962	2,583	-	-	383	10,928
State Administration and Territorial Management	580	2,289	-	-	206	3,075
Ministry of Economy and Development	240	502	42	-	-	784
Ministry of Social Solidarity	218	1,712	6	51	4,798	6,785
Ministry of Infrastructure	1,261	9,970	31	2,839	-	14,101
Ministry of Tourism, Industry and Commerce	118	4,194	22	450	603	5,387
Ministry of Agriculture and Fisheries	714	2,952	120	100	1,490	5,376
Tribunals	118	477	50	-	-	645
Prosecutor General	54	101	15	-	-	170
Provedor of Human Rights	48	132	-	-	-	180
Public Broadcaster of Timor-Leste	227	527	-	-	-	754
National Commission for Elections	6	81	-	-	-	87
Total	19,485	71,201	2,964	4,739	9,914	108,303

Measures

The Government has undertaken a number of new initiatives which total \$23.2m. Firstly the Government has created some new departments and divisions under the its new structure including the Office of the Prime Minister, Social Solidarity, Infrastructure, Tourism. This has entailed some localised increases in salaries/wages and goods/services expenses reflecting the structure of the 4th Constitutional Government.

The key measures that are in the budget for the transition period aim to implement the program of the Government, in the short term.

The Government will aim to consolidate security in Dili and throughout Timor-Leste, in order to make possible the return to the houses of the ones that are living in difficult humanitarian conditions, such as the IDPs, by:

- creating the necessary conditions to resolve their situation;
- equipping the PNTL with essential communications, IT equipment and replacement furnishings
- constructing PNTL stations and border posts and work shops

The Government will be directly contributing to the community development, through the funds distributed by the previous Government to the chiefs of suco, ensuring that they are efficiently implemented to develop the communities and by creating community centres, which will have the involvement of everyone. The community will do its own assessment of the main needs and will promote responsible development that generates income, with one of the main goals being keeping the youth occupied through:

- public grants to the Church and other non government organisations and district administrators and sucos; and
- reforestation and tree nursery, fishing equipment and food, vaccines and machine tilling of land.

The Government will create rapid employment opportunities to the youth, by continuing with projects that have proven their worth like “cash for work”:

The Government will be developing a National Development Plan, updating the one from 2002, supported by a project of economic planning adequate to the real needs of the country, by encompassing several projects that have been developed without the necessary coordination, to develop a development framework that allows national unity at all levels: economic, social, administrative, etc – with a clear vision for the next 10 to 20 years:

Other important measures include:

- establishment of the President’s Anti-Poverty Task Force;
- continuation of the food security program; and
- increased funding for roads, bridges and river control.

All measures taken by the Government and their financial impact are outlined in Table 4.4.

Table 4.4
Total Measures for 2007 Budget for the Transition Period

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Trans	Total
Total Measures for the Office of the President of the Republic	-	394	-	-	-	394
Reimbursement of expenses to the Post CAVR Technical Secretariat	-	73	-	-	-	73
Anti - Poverty Task Force	-	250	-	-	-	250
Workshop in relation to the integration of Timor-Leste into ASEAN	-	71	-	-	-	71
Total Measures for the National Parliament	-	-	50	180	-	230
Two additional Kobe houses for Committee work	-	-	-	180	-	180
IT equipment	-	-	50	-	-	50
Total Measures for the Office of the Prime Minister and the Presidency of the Council of Ministers	(25)	963	-	-	700	1,638
Additional Resources for the Office of the Prime Minister	2	248	-	-	-	250
New Secretariat to directly assist the Prime Minister in daily operational activities	23	8	-	-	-	31
New Administration Unit	5	3	-	-	-	8
New Finance Unit	5	92	-	-	-	97
New Protocol Unit	11	8	-	-	-	19
New Information Advisory Unit	12	128	-	-	-	224
New Strategic Planning and Investment Unit	6	188	-	-	-	194
New advisory unit on International Affairs, Civil Society and Small Business	34	272	-	-	-	306
New Social Communication Unit	6	68	-	-	-	74
Additional Staff for the Office of the Vice Prime Minister	7	5	-	-	-	12
Internal transfer of administration functions of the Inspector General and National Security Service	-	(37)	-	-	-	(37)
Additional Staff for the National Security Service	14	3	-	-	-	17
Remove the Office of the second Vice Prime Minister	(15)	(8)	-	-	-	(23)

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Trans	Total
Expenditure of the Office of the second Vice Prime Minister (Jul, Aug)	5	3	-	-	-	8
Remove the Office of the President of the Council of Ministers	(13)	(46)	-	-	-	(59)
Expenditure of the Office of the President of the Council of Ministers (Jul, Aug)	5	16	-	-	-	21
Remove the Office of the Timor Sea to merge with the Timor Sea Designated Authority	(6)	(120)	-	-	-	(126)
Remove the Office of the Secretary of State for the Environment	(11)	(10)	-	-	-	(21)
Expenditure of the Office of the Secretary of State for Environment (Jul, Aug)	4	4	-	-	-	8
Remove the Office of the Secretary of State for Region 1	(11)	(15)	-	-	-	(26)
Expenditure of the Office of the Secretary of State for Region 1 (Jul, Aug)	4	5	-	-	-	9
Remove the Office of the Secretary of State for Region 2	(11)	(15)	-	-	-	(26)
Expenditure of the Office of the Secretary of State for Region 2 (Jul, Aug)	4	5	-	-	-	9
Remove the Office of the Secretary of State for Region 3	(11)	(15)	-	-	-	(26)
Expenditure of the Office of the Secretary of State for Region 3 (Jul, Aug)	4	5	-	-	-	9
Remove the Office of the Secretary of State for Region 4	(11)	(15)	-	-	-	(26)
Expenditure of the Office of the Secretary of State for Region 4 (Jul, Aug)	4	5	-	-	-	9
Move the Office of the Secretary of State for Oe-cussi to the Ministry of State Administration	(11)	(15)	-	-	-	(26)
Change the Office of the Adviser on the Promotion of Equality to a new Secretary of State	(13)	(19)	-	-	-	(32)
Move the Office of Human Rights to the Ministry of Justice	(10)	(19)	-	-	-	(29)
Move the Directorate of Administration and Finance (including staff) to the Ministry of Economy and Development	(7)	(12)	-	-	-	(19)
Move the National Environment Directorate to the Ministry of Economy and Development	(32)	(25)	-	-	-	(57)
Move the Office of Investment Prioritisation to the Ministry of Economy and Development	(10)	(40)	-	-	-	(50)
Public Grants to the Church - Baucau Diocese	-	-	-	-	300	300
Public Grants to the Church - Dili Diocese	-	-	-	-	300	300
Public Grants for Social Organisation Activities	-	-	-	-	100	100
Working Group to support NGO Government combined activates	-	20	-	-	-	20
Additional funding to cover debts to Indonesia for the Truth and Friendship Commission	-	400	-	-	-	400

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Trans	Total
Remove the Capacity Development Coordination Unit (CDCU) and move staff to the National Institute for Public Administration (INAP)	(8)	(112)	-	-	-	(120)
Total Measures for the Secretary of State for the Council of Ministers	-	-	850	200	-	1,050
Simultaneous Translation System	-	-	50	-	-	50
Rehabilitation and maintenance of vacated Government houses	-	-	-	200	-	200
Office equipment and furniture for Ministers and Secretaries of State	-	-	800	-	-	800
Total Measures for the Secretary of State for Youth and Sport	11	163	-	-	-	174
Additional staff for the Office of the Secretary of State for Youth	7	-	-	-	-	7
General Coordinator for Sport to help coordinated the sporting groups and associations in Timor-Leste	4	-	-	-	-	4
Creation of a post of Coordinator General for Artistic activities	-	-	-	-	-	-
Youth march to promote peace	-	30	-	-	-	30
Inter country Friendship sport (Timor-Leste and Indonesia-Flores)	-	23	-	-	-	23
Commemoration of 12 November	-	26	-	-	-	26
Commemoration of 28 November	-	33	-	-	-	33
Dialogue with the Youth	-	21	-	-	-	21
Support youth cultural performances "kirap remaja"	-	30	-	-	-	30
Total Measures for the Secretary of State for Natural Resources	40	416	11	50	-	517
New Directorate of National Administration and Finance	6	20	-	-	-	26
Additional capital to complete a laboratory in Hera	-	-	-	50	-	50
Extractive Industries Transparency Initiative	-	-	11	-	-	11
New National Directorate of Natural Resources Planning	6	64	-	-	-	-
New Office of the Secretariat of State (including Technical advisers)	15	165	-	-	-	180
Incorporation of the Geology and Mineral Resources Directorate from the Ministry of Natural Resources	7	21	-	-	-	28
Incorporation of the Petroleum and Gas Directorate from the Ministry of Natural Resources	6	47	-	-	-	53
Intensive english training for staff in the Petroleum and Gas Division	-	99	-	-	-	99

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Trans	Total
Total Measures for the Secretary of State for Energy Policy	31	94	31	-	-	156
New Division for Research into Renewable Energy Policy (transferred from Natural Resources)	7	592	-	-	-	599
New Office for the Secretariat of State of Energy Policy	15	7	-	-	-	22
New Division for Research into Alternative Energy Policy (formerly in Natural Resources)	7	18	-	-	-	25
New Finance and Administration Directorate	2	4	31	-	-	37
Move Management of EDTL contract to Ministry of Infrastructure (formally included in the Division for Research into Renewable Energy Policy)	-	(577)	-	-	-	(577)
Technical advisers on renewable and alternative energy issues	-	50	-	-	-	50
Total Measures for the Secretary of State for Vocational Training and Employment	92	189	-	20	1,161	1,462
New Office of the Secretary of State for Professional Formation and Employment	15	7	-	-	-	22
New Division of Finance and Administration	8	15	-	-	-	23
Rehabilitation of Office	-	-	-	20	-	20
Division for Employment Services (moved from Min. Labour and Solidarity)	26	651	-	-	-	677
Division for Labour Issues (moved from Min. Labour and Solidarity)	43	41	-	-	-	84
Transfer of funds from Solidarity Fund for Cash for Work	-	-	-	-	500	500
Transfer funds from Division of Employment Services to Cash for Work	-	(525)	-	-	525	-
Tibar Centre for Professional Formation (moved from Min. of Labour and Solidarity)	-	-	-	-	136	136
Total Measures for the Secretary of State for the Promotion of Equality	15	37	-	-	-	52
New Secretary of State for Promotion of Equality	15	7	-	-	-	22
Commemoration of International Rural Womens day, and national campaign against violence	-	30	-	-	-	30
Total Measures for the Ministry for Defence And Security	(201)	(306)	1,135	834	-	1,462
Additional staff for the Office of the Minister	7	-	-	-	-	7
New Office for the Secretary of State for Defence	15	7	-	-	-	22
Land acquisition at Metinaro (accommodation)	-	-	-	200	-	200
Land acquisition at Fatuhada (Headquarters)	-	-	-	12	-	12
Transfer of funds to cover the cost of land acquisition and compensation	-	(212)	-	-	-	(212)

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Trans	Total
Savings within FFDTL the Secretary of State for Defence	(211)	(942)	-	-	-	(1,153)
Accommodation and third party liability for the ISF and UNPOL	-	337	-	-	-	337
Additional staff for the Office of the Secretary of State for Security (formally Vice Minister of Interior)	7	-	-	-	-	7
Remove the Minister of the Interior	(10)	(10)	-	-	-	(20)
Adjustment for expenditure of the Office of the former Minister of the Interior (July - August)	4	4	-	-	-	8
Incorporation of the former office for management of national disasters into the Min. Social Solidarity	(13)	(39)	-	-	-	(52)
Catering and equipment for Bombeirosos (computers and uniforms)	-	13	9	-	-	22
Communication equipment for the PNTL policy academy	-	-	69	-	-	69
International advisers in the Office of the Permanent for Security (Portugal and UN)	-	38	-	-	-	38
PNTL - Construction of 7 Police Stations in Queclicai, Bagueia, Luro, Iliomar, Laclubar, Soibada, Maucatar and Liquisa	-	-	-	225	-	225
PNTL - Construction of 6 PNTL Border Posts in Citrana, Passabe, Mahata, Atas, Foholuik and Lela	-	-	-	150	-	150
PNTL - Construction of two work shops for vehicle servicing (Dili and Baucau)	-	-	-	247	-	247
PNTL - Furniture for existing police posts	-	-	114	-	-	114
PNTL - IT equipment	-	-	416	-	-	416
PNTL - Communication Equipment including Radios, Repeaters and Batteries	-	-	394	-	-	394
PNTL - Rice for all PNTL members (30 kg per month)	-	294	-	-	-	294
PNTL - Catering Payments for Personal Security Corps	-	200	-	-	-	200
Vehicles (3) for the Personal Security Corps	-	-	120	-	-	120
Additional funds for Office of Secretary of State for Security (local travel)	-	2	-	-	-	2
Additional funds for Office of Inspector General (motor bikes)	-	-	2	-	-	2
Additional funds for Directorate of National Administration (computers and printers)	-	-	6	-	-	6
Additional funds for Directorate of National Security (water systems and computers)	-	-	5	-	-	5
Additional funds for Directorate of administration (PNTL) (phones)	-	2	-	-	-	2
Total Measures for the Ministry of Foreign Affairs	47	124	319	-	-	490

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Trans	Total
Additional staff for the Office of the Minister	17	10	-	-	-	27
Additional staff for the Secretary of State for Migration and Overseas Communities	15	7	-	-	-	22
Additional staff for the Secretary of State for International Cooperation	15	7	-	-	-	22
Security equipment for the new Foreign Affairs Building	-	-	54	-	-	54
Equipment and fit out for the new Foreign Affairs Building	-	-	230	-	-	230
Communications equipment for the new Foreign Affairs Building	-	-	35	-	-	35
Additional funds for Overseas Travel to cover attendance at the UN Security Council and the UN General Assembly Meeting	-	70	-	-	-	70
Additional money for public gifts to visiting dignitaries and for overseas visits	-	30	-	-	-	30
Total Measures for the Ministry of Finance and Whole of Gov funds	2	12,824	58	-	573	13,457
Additional staff for the Office of the Minister	7	-	-	-	-	7
Remove the Vice Minister for Finance	(8)	(7)	-	-	-	(15)
Expenditure of the Office of the former Vice Minister (July, August)	3	3	-	-	-	-
Minor rehabilitation for Building No 5	-	50	-	-	-	-
Additional funds to employ advisers to provide advice on Petroleum Fund investment strategy	-	50	-	-	-	-
IT equipment	-	-	50	-	-	-
Additional funding for Statistics Directorate to conduct Cost of Living surveys previously done by NGO'S	-	101	-	-	-	101
Additional funding for Customs Directorate to replace computer monitors damaged by fire	-	-	8	-	-	8
Additional funding for Procurement Directorate to cover Customs fees and duties on imported goods	-	20	-	-	-	20
Outstanding phone bills	-	25	-	-	-	25
Whole of Government	-	-	-	-	-	-
Continuation of the Civil Service salary subsidy (adjustment to \$5m in base funding for new civil servants)	-	500	-	-	-	500
Increase the Contingency Fund	-	500	-	-	-	500
Additional Audits of Government expenditure	-	350	-	-	-	350
Additional funds for overseas travel	-	250	-	-	-	250

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Trans	Total
Centralise the existing current EDTL Subsidy	-	7,683	-	-	-	7,683
Increase the level of subsidy for fuel at EDTL	-	5,620	-	-	-	5,620
Remove Millennium Challenge Account funding	-	(1,500)	-	-	-	(1,500)
Remove Stolen Equipment funding	-	(850)	-	-	-	(850)
Reduce tax refund appropriation	-	(450)	-	-	-	(450)
Reduce funds for reimbursement of taxes on TFET	-	(50)	-	-	-	(50)
Fuel for the Nakroma	-	279	-	-	-	279
Emergency road works for the wet season	-	250	-	-	-	250
Pension for the former first President of Timor-Leste	-	-	-	-	6	6
Pensions for former members of Parliament	-	-	-	-	175	175
Pensions for former Government members	-	-	-	-	392	392
Total Measures for the Ministry of Justice	12	300	94	-	-	406
Additional staff in the Office of the Minister	7	-	-	-	-	7
Remove the Office of the Vice Minister for Justice	(8)	(7)	-	-	-	(15)
Expenditure of the Office of the Vice Minister for Justice (July and August)	3	3	-	-	-	6
Transfer the Office of Human Rights (from the Prime Minister's Office)	10	19	-	-	-	29
Office equipment for the Public Notaries	-	-	28	-	-	28
Additional Funds for the Division of Human Rights	-	4	-	-	-	4
Uniforms for Prison Guards	-	24	-	-	-	24
Counterpart funds for an international workshop on "Justice for the Poor"	-	30	-	-	-	30
Office equipment for the Judicial Formation Centre	-	14	24	-	-	38
Office equipment for the Directorate of Assessment and Legislation	-	-	17	-	-	17
Office equipment for Directorate of Prison Services and Social Re insertion	-	-	8	-	-	8
Addition funds for District Prisons	-	63	17	-	-	80
Rations for prisoners in District Prisons	-	150	-	-	-	150

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Trans	Total
Total Measures for the Ministry of Health	-	(145)	130	15	-	-
Transfers	-	(145)	130	15	-	-
Total Measures for the Ministry of Education and Culture	24	99	-	-	383	506
Additional Staff for the Offices of the Minister, Vice Minister and Secretary of State for Culture	21	-	-	-	-	21
Remove the Office of the Vice Minister of Education	(8)	(7)	-	-	-	(15)
Expenditure of the Office of the Vice Minister (July, August)	3	3	-	-	-	6
Transfer Money From Administration to pay Secondary Schools Teachers	-	(50)	-	-	-	(50)
Transfer Money from Administration to pay for housing for Cuban Teachers	-	(40)	-	-	-	(40)
Transfer Money From Pre Primary Schools to pay Secondary Schools Teachers	-	(2)	-	-	-	(2)
Transfer Money From Professional Development to pay Secondary Schools Teachers	-	(4)	-	-	-	(4)
Transfer Money From Pre Secondary Schools to pay Secondary Schools Teachers	-	(83)	-	-	-	(83)
Transfer Money to Directorate of Non Formal Education to pay for housing for Cuban Teachers	-	40	-	-	-	40
Transfer Money To Secondary Schools to pay Secondary Schools Teachers	-	130	-	-	-	130
Establish the Director General for Culture	8	8	-	-	-	16
Activities for 28 November	-	9	-	-	-	9
Public Transfers to Primary Schools	-	-	-	-	266	266
Public Transfers to Pre Secondary Schools	-	-	-	-	47	47
Public Transfers to Secondary Schools	-	-	-	-	51	51
Public Transfers to Technical Education	-	-	-	-	19	19
Pilot Project with the Catholic Church to provide free basic primary schooling	-	85	-	-	-	85
Increase support for Education Attache in Indonesia	-	10	-	-	-	10
Total Measures for the State Administration and Territorial Management	(57)	(672)	-	-	206	(523)
Additional Staff for the office of the Minister	7	-	-	-	-	7
Move the Secretary of State for Oe-cusse (from Prime Minister's Office)	11	15	-	-	-	26
Additional Staff for the Office of Secretary of State for Oe-cusse	11	-	-	-	-	11

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Trans	Total
Additional Staff for the office of the Secretary of State for Administrative Reform	7	-	-	-	-	7
Remove the Office of the Vice Minister of State Administration	(8)	(7)	-	-	-	(15)
Expenditure of the Office of the former Vice Minister for State Administration (July, August)	3	3	-	-	-	6
Provision of additional funds to support district Administrators	-	104	-	-	-	104
Public grants to Sucos	-	-	-	-	206	206
Transfer funds from the former Capacity Development Unit in the Prime Minister's office to the National Institute of Public administration (INAP)	8	11	-	-	-	19
Remove of the Commission of National Elections to become an autonomous entity (CNE)	(6)	(81)	-	-	-	(87)
Remove funds for Presidential Elections	(45)	(400)	-	-	-	(445)
Remove funds for Parliamentary Elections	(45)	(317)	-	-	-	(362)
Total Measures for the Ministry of Economy and Development	40	(5,402)	42	-	-	(5,346)
Additional staff for the Office of the Minister for Economy and Development	7	-	-	-	-	7
Additional staff for the Office of the Vice Minister for Economy and Development	7	-	-	-	-	7
New Office of the Secretary of State for the Environment	15	7	-	-	-	22
New Office of the Secretary of State for Rural Development and Cooperatives	15	7	-	-	-	22
New office of the Permanent Secretary for the Ministry of Economy and Development	5	5	-	-	-	10
Incorporation of the Office of Investment Prioritisation from the Prime Minister's Office	10	40	-	-	-	50
Transfer the Permanent Secretary Office to the Ministry of Tourism, Industry and Commerce	(5)	(5)	-	-	-	(10)
Transfer the National Division for administration to the Ministry of Tourism	(13)	(44)	-	-	-	(57)
Transfer the Industry development division into the Ministry of Tourism, Industry and Commerce	(16)	(28)	-	-	-	(44)
Transfer the Tourism Development Division into the Ministry of Tourism, Industry and Commerce	(14)	(50)	-	-	-	(64)
Transfer the Division of Commerce into the Ministry of Tourism, Industry and Commerce	(30)	(32)	-	-	-	(62)
Incorporation of the Directorate of the Environment from the office of the Prime Minister	32	25	-	-	-	57
Incorporation of the Directorate of Finance and Administration from the office of the Prime Minister	7	12	-	-	-	19
Remove the Food Security program for incorporation into the Ministry of Tourism, Industry and Commerce	-	(5,545)	-	-	-	(5,545)
Funding to move staff from Physical Development Division to Administration and Finance and	10	-	12	-	-	22

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Trans	Total
purchase a new photocopier						
Additional operational resources for Division of Research for the National Development Plan	-	200	-	-	-	200
Funds to purchase new equipment for the Division of Research	-	-	14	-	-	14
Purchase of computers for the Office of the Permanent Secretary	-	-	6	-	-	6
New Directorate for Rural Development	10	6	10			
Total Measures for the Ministry of Social Solidarity	(2)	(222)	6	51	4,798	4,631
Additional staff for the office of the Minister	7	-	-	-	-	7
Additional staff for the office of the Secretary of State	7	-	-	-	-	7
Additional staff for a new Secretary of State for Social Assistance and natural Disasters	15	7	-	-	-	22
Additional staff for a new Secretary of State for Social Security	15	7	-	-	-	22
Transfer of Natural Disasters Unit from Interior (Civil Protection)	13	39	-	-	-	52
National Directorate of Labour Affairs transferred to a new Secretary of State under the Prime Minister	(43)	(41)	-	-	-	(84)
Directorate of National Services for employment and professional training transferred to a new Secretary of State under the Prime Minister	(26)	(651)	-	-	-	(677)
The National Center for Employment and Professional Training Tibar transferred to a new Secretary of State under the Prime Minister	-	(136)	-	-	-	(136)
Replacement of IT Equipment for Offices burnt down in Viqueque e Baucau	-	-	6	-	-	6
Assistance to IDPs (Partial re-appropriation of carry over funds from 2006-07)	-	-	-	-	2,000	2,000
Solidarity Fund	-	-	-	-	2,798	2,798
New Directorate of Social Security	10	25	-	-	-	35
Complete the construction of the Regional Baucau office	-	-	-	51	-	51
Counterpart funds to work with ASSERT/National Clinic in Becora	-	88	-	-	-	88
Medals for the Veterans (brought forward from 2006-07)	-	440	-	-	-	440
Total Measures for the Ministry of Infrastructure	39	(8,768)	31	2,839	-	(4,006)
Additional staff for the office of the Minister for Infrastructure	7	-	-	-	-	7
Additional staff for the Office of the Secretary of State for Transport	7	-	-	-	-	7

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Trans	Total
Additional staff for the Office of the Secretary of State of Public Works	7	-	-	-	-	7
Additional staff for the Office of the Secretary of State of Water, Electricity and Urbanisation	7	-	-	-	-	7
Remove the Office of the Minister of Natural Resources	(10)	(10)	-	-	-	(20)
Expenditure of the Office of the Minister for Natural Resources (July, August)	4	4	-	-	-	8
Remove the Office of the Minister of Public Works	(10)	(10)	-	-	-	(20)
Expenditure of the Office of the Minister for Public Works (July, August)	4	4	-	-	-	8
Transfer the Office of Petroleum and Gas policy to the Secretary of State for Natural Resources	(7)	(18)	-	-	-	(25)
Transfer the Office of Geology and Mineral Resources to the Secretary of State for Natural Resources	36	(36)	-	-	-	-
Transfer the Directorate of Petroleum and Gas to the Secretary of State for Natural Resources	(7)	(21)	-	-	-	(28)
Adjustment for the Division of Water and Sanitation to ensure temporary employees are paid from salaries	(6)	(47)	-	-	-	(53)
Ongoing Maintenance for the National Ferry 'the Nakroma'	-	24	-	-	-	24
Fuel to take the Nakroma to Surabaya for regular engine servicing	-	50	-	-	-	50
Maintenance of the main EDTL generator in Comoro	-	240	-	-	-	240
Maintenance for electricity generators in the Districts	-	197	-	-	-	197
Overtime for EDTL technical staff	6	-	-	-	-	6
Counterpart funds to complete water supply projects with the assistance of Japan	-	213	-	-	-	213
Urgent maintenance and repair of the sea wall at the Nicolau Lobato International Airport	-	-	-	325	-	325
Remove the current EDTL Subsidy for incorporation into the Ministry of Finance	-	(7,683)	-	-	-	(7,683)
Transfer funds from the Energy Policy Directorate to EDTL	-	577	-	-	-	577
Provision of additional funds to cover the full cost of the management contract fee for EDTL	-	6	-	-	-	6
Remove the Water and Electricity Policy Division for incorporation into the Secretary of State for Energy Policy	(8)	(592)	-	-	-	(600)
Airline fees for outgoing mail to National Post Service	-	62	-	-	-	62
Additional funds to pay overtime to Water and Sanitation division staff	9	-	-	-	-	9
Emergency services to districts	-	105	-	-	-	105

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Trans	Total
Rehabilitation of the Public Works Office in Baucau following damage from August 2007	-	20	-	-	-	20
Replacement of equipment in the Baucau Public Works Office	-	-	31	-	-	31
Rehabilitation of the road from Zumalai-Suai-Salele	-	-	-	300	-	300
Rehabilitation of the road from Betano to Natarbora	-	-	-	400	-	400
Rehabilitation of the road from Lourba to Zumalai	-	-	-	300	-	300
Preparation of designs for bridges at Carau-Ulun and Bemos	-	-	-	120	-	120
Funding for additional river control activities at seven key junctions	-	-	-	850	-	850
Rehabilitation of the road at the junction of Laclubar and Natarbora	-	-	-	100	-	100
Survey, design and supervision costs for new construction projects in the Transitional budget	-	-	-	300	-	300
Completion of land preparation around the Presidential Palace	-	-	-	44	-	44
Funding for the flooding of the roundabout at the Dili International Airport	-	-	-	100	-	100
Reduction in technical assistance budget for Division of Buildings and Urban Planning due to lack of time to execute	-	(1,853)	-	-	-	(1,853)
Total Measures for the Ministry of Tourism, Industry and Commerce	118	4,194	22	450	603	5,387
Establishment of the Office of the Minister of Tourism and Industry	17	7	-	-	-	24
New Office of Inspector to improve transparency and accountability	10	10	-	-	-	20
Incorporation of the Permanent Secretary Office from the former Minister of Development	5	5	-	-	-	10
Establish the Secretary of State for Tourism	-	-	-	-	-	-
Incorporation of the National Division for Administration from the former Minister of Development	13	44	-	-	-	57
Incorporation of the Division of Industry Development from the former Minister of Development	16	28	-	-	-	44
Incorporation of part of the Food Security program from the former Minister of Development	-	3,888	-	-	-	3,888
Incorporation of the division of Tourism Development from the former Minister of Development	14	50	-	-	-	64
Incorporation of the division of Commerce from the former Minister of Development	30	32	-	-	-	62
Building temporary markets in Taibesi, Becora and Quintal Bo'ot (including compensation for current land users)	-	-	-	450	-	450
Additional equipment for students training in the National Industry Division	-	30	-	-	-	30
Funds to support community tourism initiatives	-	-	-	-	90	90

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Trans	Total
Public Grants for training and support for tourism sector development	-	-	-	-	513	513
Additional advisers in the Ministry	-	80	-	-	-	80
New Research and Development Division	13	20	12	-	-	45
Replacement of stolen equipment for the National Administration Division	-	-	10	-	-	10
Total Measures for the Ministry of Agriculture and Fisheries	29	897	120	100	1,490	2,636
Establishment of a reforestation sites	-	15	-	-	-	15
Preparation for national reforestation	-	8	-	-	-	8
Maintenance of sandalwood	-	7	-	-	-	7
Preparation of material for tree nurseries	-	100	-	-	-	100
Establishing a nursery system	-	25	-	-	-	25
Building of drainage and access roads in Permanent Tree Nursery in Liquica	-	-	-	100	-	100
Purchase 30 kva generator for the Permanent Tree Nursery in Liquica	-	-	20	-	-	20
Buy materials for fishing	-	100	-	-	-	100
Buy fish food	-	75	-	-	-	75
Motors for small boat to load fish and other supporting equipment	-	-	100	-	-	100
Vaccines for hog cholera	-	60	-	-	-	60
Vaccines for Septicemia epizootries	-	45	-	-	-	45
Tilling and preparation of soil to cultivate rice and maize (Oil and Fuel for 20 Tractors)	-	275	-	-	-	275
Wages for tractor operators	-	18	-	-	-	18
Tractor maintenance during the work of tilling	-	52	-	-	-	52
Support and extension services to client farmers	-	103	-	-	-	103
Community Development Fund (re-appropriation from carry over funds)	-	-	-	-	1,490	1,490
Additional staff for the Office of the Minister	7	-	-	-	-	7
Additional staff for the Office of the Secretary of State for Agriculture	7	-	-	-	-	7
Additional staff for the Office of the Secretary of State for Fish	7	7	-	-	-	14

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Trans	Total
Additional staff for the Office of the Secretary of State for Livestock	8	7	-	-	-	15
Total Measures for the Tribunals	-	8	50	-	-	58
Additional Funds required to complete the rehabilitation of the Dili District Office	-	8	-	-	-	8
Funds for equipment destroyed in Baucau Tribunals	-	-	50	-	-	50
Total Measures for the Prosecutor General	-	21	15	-	-	36
Additional Funds to facilitate local travel to Baucau, Suai and Oe-cussi	-	10	-	-	-	10
Furniture for the new prosecutors	-	-	15	-	-	15
Subscription to local newspapers and attending receptions	-	7	-	-	-	7
Payments to INTERPOL (outstanding bills)	-	4	-	-	-	4
Total Measures for the Provedor of Human Rights	-	32	-	-	-	32
Vehicle Repairs	-	20	-	-	-	20
Monitoring intra agency meetings on IDP situation	-	12	-	-	-	12
Total Measures for the National Commission for Elections	6	81	-	-	-	87
Movement of Commission of National Elections from State Administration	6	81	-	-	-	87

President of the Republic

Role

The roles and competencies of the President of the Republic is outlined in Sections 85, 86 and 87 of the Constitution of Timor-Leste.

Measures

The President has agreed to a request from the post CAVR Technical Secretariat for the State of Timor-Leste to provide funds from the State of Timor-Leste to cover some outstanding debts and some of its operations for the period from July to December 2007.

The Secretariat's main functions are to:

- complete un finished CAVR projects;
- disseminate the CAVR report;
- care for CAVR archives; and
- care for the Comarca Heritage site.

Additional funds will be provided to establish an Anti Poverty Task Force to keep the President fully informed on the level of poverty across the country. The Task Force will also provide the President with an independent and regular source of information on policy interventions which can assist in reducing progress as well as keep him informed on actual progress. Additional funds will be provided to hold a workshop in Dili in the latter part of the year to continue the work on integrating Timor-Leste into ASEAN.

Table 4.5
2007 Budget for the Transition Period President of the Republic

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	90	416	-	-	-	506
Total Measures	-	394	-	-	-	394
Total Budget	90	810	-	-	-	900

Table 4.6¹⁰

2007 Staffing Profile President of the Republic

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	23	11	13	14	12	10	4	87
Permanent	15	10	11	13	10	7	1	67
Temporary	8	1	2	1	2	3	3	20
Casual	-	-	-	-	-	-	-	-

¹⁰ Figures for staffing profile only include civil service positions

National Parliament

Role

The Role of the National Parliament, as defined in the Constitution of the Republic, reflects its abilities as the highest legislative body, the organ of political representation the organ fo supervising the activities of the Government. It includes:

- creating or the approving of legislation that responds to national priorities;
- representing pluralistically the political and social aspiration of Timorese society; and
- contributing towards the creation of relevant national policies for the development of the democratic system and governance, the economy, management of natural resources, cultural, social system, as well as the consolidation of the national unity and reconciliation, as well as assuring transparent and responsible governance..

Measures

Additional funding is being provided for the erection of two pre fabricated buildings. Each building will be two stories high. One building will house the Deputies of the National Parliament and provide them with working space. The second will be provided to the Parliament's Secretariat to undertake their day to day operational responsibilities.

Additional funding is being provided to purchase IT equipment for the use of Consultative Committee on the Petroleum Fund and also for use by the new Parliamentary Commissions.

Table 4.7
2007 Budget for the Transition Period National Parliament

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	320	946	-	-	-	1,266
Total Measures	-	-	50	180	-	230
Total Budget	320	946	50	180	-	1,496

Table 4.7
2007 Staffing Profile National Parliament

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	17	16	17	8	10	4	1	73
Permanent	5	11	12	5	8	1	1	43

Temporary	12	5	5	3	2	3	-	30
Casual	-	-	-	-	-	-	-	-

Office of the Prime Minister

Role

The Prime Minister has his own competencies and others that are delegated under the Constitution and the law. The primary role of the Prime Minister will be to:

- lead the Government and preside over the Council of Ministers;
- direct and guide the overall policy of the Government and the governing action; and
- represent the Government and the Council of Ministers in their relations with the President of the Republic and the National Parliament;

As head of the Government, the Prime Minister has the power to issue instructions to any member of the Government and to make decisions on subjects falling in the areas of responsibility of any ministry or office of Secretary of State, as well as to establish permanent or temporary commissions or work groups to deal with issues under the competence of the Government.

Additionally, the following bodies are under the control of the Prime Minister:

- National State Security Service;
- Office of the Inspector General;

The Deputy Prime Minister coordinates, through delegation by the Prime Minister, other members of the Government, in specific areas, these include:

- social affairs, in coordination with the Minister of Social Solidarity;
- inter ministerial coordination in case of natural disasters; and
- civil society.

The deputy Prime Minister is responsible for supervising activities in the Districts and Sub-districts, as well as establishing contacts with the more isolated and/or deprived communities, in accordance with the programmes set up by the Minister of State Administration.

Measures

The Office of the Prime Minister will receive additional funding in two main areas. The first relates to a restructuring of the Office of the Prime Minister. The Office of the Prime Minister will now include a number of advisory units providing high level policy support to the Prime Minister in various sectors. The new advisory units include:

- media and information;
- strategic planning and investment; and
- international affairs, civil society and small business.

The Prime Minister's office will also further decentralise some of the activities previously undertaken in the actual Prime Minister's office, these include units which are responsible for:

- finance;
- administration;
- protocol; and
- social communication

The second group of measures relates to activities in regard to the provision of assistance to social and religious groups who are providing a number of services to the poor. These public grants are to be provided to these groups, in particular the of Baucau and Dili will receive \$300,000 each to assist the Government in providing services to the poor quickly, efficiently and effectively.

Additional funding will also be provided to finance additional staff which will be recruited for the National Security Service to ensure better coordination and integration of information in the security sector.

Table 4.9
2007 Budget for the Transition Period Office of the Prime Minister and the Presidency of the Council of Ministers

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	290	1,276	-	-	-	1,566
Total Measures	(25)	963	-	-	700	1,638
Total Budget	265	2,239	-	-	700	3,204

Table 4.10
2007 Staffing Profile Office of the Prime Minister and the Presidency of the Council of Ministers

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	31	37	123	111	78	36	8	424
Permanent	-	5	42	60	31	17	1	156
Temporary	23	20	55	47	27	19	7	198
Casual	8	12	26	4	20	-	-	70

Secretary of State for the Council of Ministers;

Role

The Office of the Secretary of State for the Council of Ministers is the Government's main body for providing judicial support and consultation to the Council of Ministers and Prime Minister, being responsible for:

- coordinating the legislative procedures within the Government, ensuring the internal judicial coherence and harmony of the legislative acts approved in Council of Ministers;
- studying and drafting the Government's laws and regulations, in coordination with the proposing ministries;
- providing technical and administrative support to the Council of Ministers;
- ensuring litigation services for the Presidency of the Council of Ministers;
- responding, in collaboration with the respective ministry, to procedures aiming to verify constitutionality and legality;
- coordinating the implementation of the decisions by the Council of Ministers;
- ensuring the publication of Government's legislation in the official gazette, *Jornal da República*;
- representing the Council of Ministers and the Prime Minister, when he so decides it, in especially created commissions;
- ensuring compliance with the rules and procedures of the Council of Ministers;
- translating or accompanying the translation of legal statutes or other documents necessary for the action of the Council of Ministers or the Prime Minister;
- acting as spokes person for the Council of Ministers; and
- Being responsible for the State owned media.

Measures

The Secretary of State for the Council of Ministers will be provided with additional funds to support the establishment of offices for the various Ministers and Secretaries of State, this will include the:

- purchase of a simultaneous translation system to be used in the Council of Ministers chamber;
- minor rehabilitation and maintenance of vacated Government houses; and
- implementation of a common platform of IT and Office equipment and furniture for Ministers and Secretaries of State and their staff

Total Resourcing

Table 4.11
2007 Budget for the Transition Period Secretary of State for the Council of Ministers

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	55	505	-	-	-	560
Total Measures	-	-	850	200	-	1,050
Total Budget	55	505	850	200	-	1,610

Table 4.12
2007 Budget for the Transition Period Secretary of State for the Council of Ministers

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	2	4	4	6	25	2	1	44
Permanent	-	2	3	5	8	2	1	21
Temporary	-	1	1	1	-	-	-	3
Casual	2	1	-	-	17	-	-	20

Secretary of State for Youth

Role

The Office of the Secretary of State for Youth is the Government's main body responsible for the promotion of the well-being and development of youth.

The main activities of the Secretary of State for Youth will involve:

- designing policies and draft the necessary laws and regulations for youth and sports;
- ensuring the implementation and execution of the legal and regulatory framework for the activities related to youth and sports; and
- promoting activities meant for young people, especially in the fields of sports, art and culture.

Measures

The Government has specifically targetted youth as an area requiring it's immediate attention. Measures to be implemented by the Secretary of State for Youth are designed to increase and improve accessibility by the youth to organised activities which contribute towards the development of the community; these involve mainly artistic, cultural and sporting activities.

These measures are specifically aimed at various youth groups, including dislocated youth, youth in the Bairros, sporting groups, youth from the church, and students. Additional funding will be provided for the following specific activities:

- an inter country sporting competition based on friendship with athletes from the neighbouring island of Flores (Indonesia) in October 2007;
- involving the youth of Timor in all the districts in the Remembrance of the Santa Cruz massacre on 12 November, particularly focussing on creating peace through musical concerts and traditional music;
- involving the youth of Timor in all the districts the Commemoration of independence on 28 November 2007, particularly focussing on creating peace through musical concerts and traditional music;
- a series of youth traditional musical performances and promote youthful talent in early November; and
- "kirap remaja", a youth march to promote peace to be held in Dili over the period from 10-28 November

The Government also wishes to improve it's interaction with the youth of Timor-Leste. The Government will fund a process aimed at improving the dialogue between the Government and youth. The Government will be holding a series of workshops over the month of October with various youth groups in regard how to assist in relocating people currently in IDP camps back to the Bairros.

Lastly, the Government will assist those that are providing services in the arts and sporting sectors, with the establishment of a General Coordinator position for

- sport to help better coordinate sporting groups and associations in Timor-Leste; and
- artistic activities to assist and promote young artists in Timor-Leste

Table 4.13
2007 Budget for the Transition Period Secretary of State for Youth

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	79	251	-	-	-	330
Total Measures	11	163	-	-	-	174
Total Budget	90	414	-	-	-	504

Table 4.14
2007 Staffing Profile Secretary of State for Youth

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	4	6	8	25	8	8	1	60
Permanent	-	-	5	22	4	4	-	35
Temporary	3	5	3	3	4	4	1	23
Casual	1	1	-	-	-	-	-	2

Secretary of State for Natural Resources

Role

The Office of the Secretary of State for Natural Resources is the Government's main body responsible for mineral and natural resources, including oil and gas, as well as the activities of the mining, petroleum and chemical industries.

The main activities in the Secretary of State for Natural Resources will involve:

- designing policies and drafting the necessary laws and regulations for the areas under its responsibility;
- setting up contacts with international investors so as to attract investment to the national territory, in the areas under its responsibility;
- drafting laws and regulations on matters pertaining to its area of responsibility;
- monitoring the implementation of international treaties in its area of responsibility;
- determining, in view of market trends, the conditions for the exploration of resources;
- ensuring a transparent management of resources, in line with international practice;
- managing oil resources and the activities of the petroleum industry according to the legislation on oil;
- authorizing and supervising production sharing contracts, licenses and approvals;
- promoting new explorations of oil resources and develop those already in existence;
- maintaining an information database on oil operations and resources;
- measuring and verify oil production and reserves;
- setting up a monitoring and inspection program to ensure that the operators perform according to the terms of their licenses, and according to the law and the regulations;
- licensing mining operators; and
- setting up collaboration and coordination mechanisms with other Government bodies responsible for related areas.

Measures

The Secretary of State for Natural Resources, Minerals assumes many responsibilities which previously sat under the former Ministry for Natural Resources, Minerals and Energy. Structural changes include the:

- establishment of a new National Directorate of National Administration and Finance;
- establishment of a new National Directorate of Natural Resources Planning;
- establishment of a new Office of the Secretariat of State (including international advisers to provide specific technical advice); and

- incorporation of the Geology and Mineral Resources Directorate from the former Ministry of Natural Resources, Minerals and Energy; and
- incorporation of the Petroleum and Gas Directorate from the former Ministry of Natural Resources

The Secretary of State will be provided with additional funding to conduct intensive english courses for staff working in the Petroleum and Gas Division in order to assist them in their business dealings which are mainly conducted in the english language.

Additional capital and development funding has been provided to finalise outstanding works at the laboratory in Hera.

The Secretary of State for Natural Resources will also commence the establishment of a body to ensure Timor is consistent with the Extractive Industries Transparency Initiative (EITI).

Table 4.16
2007 Budget for the Transition Period Secretary of State for Natural Resources

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	-	-	-	-	-	-
Total Measures	40	416	11	50	-	517
Total Budget	40	416	11	50	-	517

Table 4.17
2007 Staffing Profile Secretary of State for Natural Resources

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	1	2	9	14	5	4	-	35
Permanent	-	1	1	6	3	3	-	14
Temporary	1	1	8	8	2	1	-	21
Casual	-	-	-	-	-	-	-	-

Secretary of State for Energy Policy;

Role

The Office of the Secretary of State for Energy Policy is the Government's main body responsible for energy resources.

The main activities in the Office of the Secretary of State for Energy Policy will involve:

- defining and proposing to the Government guidelines on energy policy;
- executing and ensuring the implementation of the policy approved by the Government under the previous sub-paragraph;
- developing the legal and regulatory framework for the activities connected with energy resources;
- promoting contacts with international investors so as to attract external investment to the areas under its responsibility;
- regulating, in coordination with other ministries, operators in the area of power generation;
- developing studies on the capacity of energy resources and alternative energies;
- maintaining an information databank on energy operations and resources;
- coordinating and promoting the management and updating of the infrastructures in the areas of power generation; and
- ensuring the coordination of the energy sector and stimulating complementarity among its various modes, as well as their competitiveness, so as to better satisfy the users;

Measures

The Secretary of State for Energy Policy is a new Secretary of State and as a result many of the measures involve the creation of a new administrative structure which incorporates some areas from the former Ministry of Natural Resources, Minerals and Energy Policy as well as the creation of some new work units. These include:

- transferring the Division for Research into Renewable Energy Policy from the former Ministry for Natural Resources, Minerals and Energy Policy;
- creation of a new Office for the Secretariat of State of Energy Policy;
- transferring the Division for Research into Alternative Energy Policy from the former Ministry for Natural Resources and Energy Policy;
- creation of a new Finance and Administration Directorate; and
- movement of the Management of EDTL contract to the Ministry of Infrastructure (formally included in the Division for Research into Renewable Energy Policy),

The Secretariat of State will also receive additional funds to employ some technical advisers to provide the Secretary of State with advice on policy issues on renewable and alternative energy sector.

Table 4.18
2007 Budget for the Transition Period Secretary of State for Natural Resources

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	-	-	-	-	-	-
Total Measures	31	94	31	-	-	156
Total Budget	31	94	31	-	-	156

Table 4.19
2007 Staffing Profile Secretary of State for Natural Resources

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	3	5	45	19	11	4	0	87
Permanent	0	0	18	14	6	4	0	42
Temporary	0	0	3	2	3	0	0	8
Casual	3	5	24	3	2	0	0	37

Secretary of State for Vocational Training and Employment;

Role

The Office of the Secretary of State for Vocational Training and Employment is the Government's main body responsible for labour, vocational training and employment.

The main activities in the Office of the Secretary of State for Vocational Training and Employment will involve:

- proposing policies and draft laws and regulations for the areas of labour, vocational training and employment;
- promoting and regulating vocational training;
- encouraging the hiring of Timorese workers abroad;
- regulating and oversee the work performed by foreigners in Timor-Leste;
- overseeing the compliance with the legal provisions regarding labour;
- promoting and oversee Health, Safety and Hygiene in the work;
- setting up collaboration and coordination mechanisms with other Government bodies responsible for related areas.

Measures

The Secretary of State for Vocational Training and Employment is a new Secretary of State; many of the measures in this area are a transfer of functions from the former Ministry of Labour and Solidarity. These include, the incorporation of the:

- National Directorate for Employment Services; and
- National Directorate for Labour Issues.

New funds have been provided for the establishment of the Office of the Secretary of State for Professional Formation and Employment as well as the establishment of a new Division of Finance and Administration

Funds originally used from the Solidarity Fund to fund the Cash for Work programme have been transferred to the Secretary of State.

Additional funds have been provided to finalise the rehabilitation of the building which will accommodate the Office of the Secretary of State.

Table 4.19

2007 Budget for the Transition Period Secretary of State for Vocational Education and Employment

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	-	-	-	-	-	-
Total Measures	92	189	-	20	1,161	1,462
Total Budget	92	189	-	20	1,161	1,462

Table 4.20

2007 Staffing Profile Secretary of State for Vocational Education and Employment

Secretary of State for Promotion of Equality

Role

The Office of the Secretary of State for the Promotion of Gender Equality is the Government's main body responsible for promotion and defence of gender equality.

The main activities in the Office of the Secretary of State for the Promotion of Gender Equality will involve:

- supporting and designing global and sectoral policies regarding the promotion of gender equality and the strengthening of the role of Timorese women in society;
- drafting proposals, issuing opinions and intervening, according to the law, in all areas connected with the promotion of gender equality, establishing mechanisms for the revision of Government laws, policies, budget and programs in the areas under their respective responsibility;
- coordinating with the various ministries joint actions for promoting gender equality and strengthening the role of women;
- developing partnerships and provide support to women organizations involved in the promotion and defence of gender equality, ensuring consultation mechanisms with civil society and international organizations;
- promoting initiatives aimed at raising public awareness, as well as actions for the adoption of good practices concerning gender equality, equal participation in the economic, social, political and family life, and the fight against situations of discrimination and violence against women;
- maintaining the public opinion informed about and attentive to issues concerning equality and the rights of women, using the media, publications and other means considered to be appropriate;
- ensuring that institutions and non governmental organizations contributing towards the implementation of gender equality policies are duly involved in such processes, as well as to bestow technical competencies and certify skills acquired by people and entities involved in the promotion and defence of gender equality; and
- cooperating with community and international organizations, as well as with foreign counterparts, in order to pursue major international guidelines regarding gender equality and to promote their national implementation.

Measures

The Secretary of State for Promotion of Equality will receive additional one off funding to assist in commemorating International Rural Women's day, and the national campaign against violence.

Table 4.21
2007 Budget for the Transition Period Secretary of State for the Promotion of Equality

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	13	19	-	-	-	32
Total Measures	15	37	-	-	-	52
Total Budget	28	56	-	-	-	84

Table 4.22
2007 Staffing Profile Secretary of State for the Promotion of Equality

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	1	3	2	3	1	1	-	11
Permanent	-	1	1	3	1	1	-	7
Temporary	1	-	1	-	-	-	-	2
Casual	-	2	-	-	-	-	-	2

Ministry of Defence and Security

Role

The Ministry of Defence and Security is the Government's main body responsible for national defence, military cooperation, public security, criminal investigation and immigration.

The main activities of the Ministry of Defence and Security will involve:

- proposing policies and drafting the necessary laws and regulations for the areas under its responsibility;
- signing international agreements on defence and military cooperation, in coordination with the Ministry of Foreign Affairs;
- administering and oversee the armed forces of Timor-Leste;
- promoting the adequacy of military means;
- overseeing military maritime and aerial navigation;
- taking responsibility for the police forces of Timor-Leste;
- promoting the adequacy of police means;
- taking responsibility for the Immigration Services;
- overseeing civil maritime and aerial navigation;
- looking after the safety of people and goods in case of fires, floods, landslides, earthquakes and any other hazardous situations;
- developing civics education programs to respond to natural disasters or others caused by human action, thereby cementing social solidarity; and
- setting up collaboration and coordination mechanisms with other Government bodies responsible for related areas.

Measures

The Ministry of Defence and Security has had additional funding provided for the additional staff to be employed in the Offices of the Minister, Vice Minister and Secretaries of State for Security and Defence.

The Ministry of Defence and Security will provide internal savings to fund the acquisition of land at Metinaro where accommodation for the Military will be built by the Government of China; these funds are to compensate those that currently occupy the site.

The Ministry of Defence and Security will provide internal savings to fund the acquisition of land at Fatuhada where the Defence Headquarters will be constructed; these funds are to compensate those that currently occupy the site.

The State of Timor-Leste has various bilateral agreements with those nations assisting with the provision of security, in some of these agreements the Government is liable for consequences arising out of third party claims on incidents which arise from accidents involving the ISF and accommodation for some members of UNPOL. Additional funds have been provided for this purpose.

The office of the former Minister for the Interior was dissolved in the 4th Constitutional Government, expenditure for the months of July and August has been appropriated.

Funds have been transferred to the Ministry for Social Solidarity to incorporate the former office for management of national disasters.

The Bombeiros have recently recruited additional operational staff, additional funds have been provided for the associated costs for catering, equipment and uniforms.

Additional funding will be provided for the purchase of communication equipment to be installed in the newly constructed PNTL police academy.

Additional funds will be provided to continue the employment of International advisers in the Office of the Secretary of State for Security.

Additional funds will be provided to construct 7 Police Stations in Queclicai, Baguia, Luro, Iliomar, Laclubar, Soibada, Maucatar and Liquisa

Additional funds will be provided to construct 6 Border Posts in Citrana, Passabe, Mahata, Atas, Foholuik and Lela.

Additional funds will be provided for the construction of two workshops for minor vehicle servicing in Dili and Baucau.

Additional funds will be provided for the purchase of furniture to be placed in existing police posts

Additional funds will be provided to provide for a major upgrade of the PNTL's Communication and IT infrastructure, this will include servers, radios, repeaters and batteries

The Prime Minister recently committed to the provision of 30kg of rice per month to all members of the PNTL. Additional funding has been provided for the purchase of rice until the end of December.

Additional funding will be provided to ensure that the Personal Security Corps receive meals during long periods of work.

An additional three vehicles will be provided for the Personal Security Corps and also motor bikes will be provided to the Office of the Inspector General.

Additional funds for local travel are being provided to the Office of Secretary of State for Security to enable him to visit a number of areas across Timor-Leste in the period of the transition and review the security situation and report it to the Council of Ministers.

Additional funds will be provided for the Directorate of National Administration for the purchase of computers and printers, as well as for the payment of outstanding telephone bills.

Additional funds will be provided to the Directorate of National Security to improve water systems and purchase additional computers.

Table 4.23
2007 Budget for the Transition Period Ministry of Defence and Security

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	3,824	6,545	-	-	-	10,369
Total Measures	(201)	(306)	1,135	834	-	1,462
Total Budget	3,623	6,239	1,135	834	-	11,831

Table 4.24
2007 Staffing Profile Ministry of Defence and Security

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	682	232	70	52	19	6	2	1,063
Permanent	367	183	52	42	19	6	2	671
Temporary	1	25	18	10	-	-	-	54
Casual	314	24	-	-	-	-	-	338

Ministry of Foreign Affairs

Role

The Ministry of Foreign Affairs is the Government's main body responsible for international diplomacy and cooperation, consular functions, and the promotion and defence of the interests of the Timorese living abroad.

Measures

Additional funds have been provided staff for the Office of the Minister, the Secretary of State for Migration and Overseas Communities and the Secretary of State for International Cooperation.

A number of measures have been specifically provided to accompany the completion of the New Foreign Affairs Building by the Government of China; these include funds to purchase security, office and communications equipment.

Additional funds have also been provided to the Foreign Affairs Ministry for overseas travel to enable representatives from the Ministry to attend the UN Security Council and the UN General Assembly Meeting.

Additional funds have also been provided to enable the Ministry to provide public gifts to visiting dignitaries and for overseas visits.

Table 4.25
2007 Budget for the Transition Period Ministry of Foreign Affairs

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	158	2,038	-	-	-	2,196
Total Measures	47	124	319	-	-	490
Total Budget	205	2,162	319	-	-	2,686

Table 4.26
2007 Staffing Profile Ministry of Foreign Affairs

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	7	8	35	30	22	27	1	130
Permanent	3	3	12	23	11	11	1	64
Temporary	4	5	23	7	11	16	-	66
Casual	-	-	-	-	-	-	-	-

Ministry of Finance

Role

The Ministry of Finance is the Government's main body for the areas of budget and finance annual planning and monitoring.

The main activities of the Ministry of Finance will involve:

- proposing macro economic, monetary and exchange rate policies, in collaboration with the central bank;
- proposing policies and draft laws and regulations on tax and non tax revenues, budgetary framework, procurement, public accounting, public finance, auditing and control of the State treasury, issuing and management of the public debt;
- administering the Petroleum Fund of Timor-Leste;
- working in cooperation with the Ministry of Foreign Affairs, so as to coordinate the relationship of Timor-Leste with the donors;
- managing the external public debt, the State's stakes in companies and external assistance, coordinating and defining its financial and tax aspects;
- managing the State's assets, without prejudice to the powers of the Ministry of Justice in terms of real estate assets;
- compiling and publishing official statistics;
- to take on the responsibility for the implementation of the budget allocated from the State Budget;
- drafting the necessary regulations and perform financial control over the expenses of the State Budget that are allocated to other ministries, in view of pursuing a policy of granting greater financial autonomy to the services;
- looking after the good management of the funds transferred from the State Budget to bodies that are indirectly administered by the State and by the local government bodies, through audits and monitoring; and
- administering and promoting international technical assistance in terms of technical advisory for State bodies, except for the areas of human resources training;

Measures

Additional funds have been provided for additional Staff in the Office of the Minister.

The office of the former Vice Minister for Finance was dissolved in the 4th Constitutional Government, expenditure for the months of July and August has been appropriated.

Additional funds will be provided for minor rehabilitative works at Building No 5.

The Ministry of Finance will receive additional funding to employ advisers to provide advice on investment strategy for the Petroleum Fund.

Additional funding will be provided to the National Statistics Directorate to conduct studies and surveys on the cost of living in the urban areas of Timor-Leste. This work was previously done by an international NGO, and the activity will now be undertaken by the Government.

Additional funding will be provided to the National Directorate for Customs to replace computer monitors which were damaged by the arson attack on the Customs Building in August 2007. Additional funds will also be provided to replace obsolete IT equipment within the Ministry of Finance.

Additional funding will be provided to the National Directorate for Procurement to cover Customs fees and duties on imported goods.

Additional funds have been provided for the payment of outstanding phone bills which have accrued over a period of time.

The Government will re instigate the payment of the Civil Service salary subsidy, which is retrospective to the 1st of July. These funds will also cover taxes which were not recovered from payments made during 2006-07.

Additional funding has been provided in the Contingency Fund to cover unforeseen and urgent expenditures.

The Government will be employing an international recognised accounting firm to conduct a number of audits across various areas of Government. Funding has been provided for the first part of these audits which are expected to commence later in the year.

Additional funds will be provided for overseas travel.

The Government will now centralise the funds which are used to subsidise the operations of EDTL Subsidy, there will also be an increase in the overall subsidy.

The base budget for the Ministry of Finance (whole of Government) included funds for continuing on with the preparation of the Millennium Challenge Account proposal; this has been discontinued by the Government

The base budget for the Ministry of Finance (whole of Government) included funds to purchase stolen equipment and goods, this has been removed.

The Government has reduced the provision for tax refunds and reimbursement of taxes on TFET activities for the period of the transition.

Additional funds will be held centrally to subsidise the operations of the Nakroma, which currently operates at a loss.

Funds have been centralised in the Ministry of Finance for any emergency road works which may occur during the wet season

Provision has been made for the payment of pensions to eligible former office holders, these include the former President, deputies of the first National Parliament, and members of the 1st, 2nd and 3rd constitutional governments.

Table 4.27
2007 Budget for the Transition Period Ministry of Finance

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	656	12,626	-	-	-	13,282
Total Measures	2	12,824	58	-	573	13,457
Total Budget	658	25,450	58	-	573	26,739

Table 4.28
2007 Staffing Profile Ministry of Finance

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	62	202	220	211	56	26	1	778
Permanent	6	86	156	184	52	26	1	511
Temporary	-	31	21	6	4	-	-	62
Casual	56	85	43	21	-	-	-	205

Ministry of Justice

Role

The Ministry of Justice is the Government's main body responsible for justice and human rights.

The main activities of the Ministry of Justice will involve:

- proposing policies and draft laws and regulations required for the areas under its responsibility;
- regulating and managing the prison system, the execution of sentences and the social re insertion services;
- ensuring mechanisms of representation and legal aid for the most underprivileged citizens, through the Public Defender's Office;
- creating proper mechanisms for securing citizen's rights and disseminating information on applicable laws;
- organising the cadastral maps of rural and urban buildings and the registry of immovable assets;
- managing and overseeing the registries and notaries' system;
- managing State land on a day by day basis;
- promoting and guiding the judicial training of legal operators and the remaining civil servants; and
- issuing opinions, upon request from other ministries, on the compliance of any draft legislative diploma with the guiding principles of the democratic rule of law, the values of Justice and Law, and the rights, liberties and guarantees;

The Office of the Advisor on Human Rights is under the Ministry of Justice.

Measures

Additional funding has been provided for additional staff in the Office of the Minister.

The office of the former Vice Minister for Justice was dissolved in the 4th Constitutional Government, expenditure for the months of July and August has been appropriated.

The Office of Human Rights will now be under the Ministry for Justice, moving from the Prime Minister's Office.

Additional funding has been provided to further equip the Public Notaries.

Additional Funds have been provided for the Division of Human Rights to assist it in addressing children's rights issues.

Additional funds have been provided as counterpart funds that were previously committed for an international workshop on "Justice for the Poor", which was with the assistance of the Government of Norway.

Additional funds have been provided to purchase office equipment for the Judicial Formation Centre, and the National Directorate of Assessment and Legislation

Additional funds will be provided to purchase additional Office equipment for the National Directorate of Prison Services and Social Reinsertion as well as communication equipment for the actual Prisons.

Additional funds will also be provided to buy second sets of uniforms for all prison guards in Timor-Leste.

Additional funds are being provided as a result of an increase in demand for rations for prisoners in District Prisons.

Table 4.29
2007 Budget for the Transition Period Ministry of Justice

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	497	1,000	-	-	-	1,497
Total Measures	12	300	94	-	-	406
Total Budget	509	1,300	94	-	-	1,903

Table 4.30
2007 Staffing Profile Budget Ministry of Justice

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	43	251	138	82	62	32	1	609
Permanent	7	220	111	62	52	28	1	481
Temporary	5	4	2	1	3	4	-	19
Casual	31	27	25	19	7	-	-	109

Ministry of Health

Role

The Ministry of Health is the Government's main body responsible health and pharmaceutical activities. The major activities of the Ministry of Health will involve:

- proposing policies and draft the laws and regulations required for the areas under its responsibility;
- ensuring access to health care for all citizens;
- coordinating activities relating to epidemiological surveillance;
- providing health inspections of products with have a bearing on human health;
- promoting the training of health care staff;
- contributing towards the success of humanitarian assistance, promotion of peace, security and social and economic development, through coordination and collaboration mechanisms with other Government bodies responsible for related areas.

Measures

Additional funding has been provided for the staff in the Office of the Minister. No additional funds were required in the Ministry; those initiatives the Ministry wishes to undertake in the period of the transition will be done via transfer of money between expenditure categories.

Table 4.29
2007 Budget for the Transition Period Ministry of Health

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	1,933	5,006	-	-	-	6,939
Total Measures	-	(145)	130	15	-	-
Total Budget	1,933	4,861	130	15	-	6,939

Table 4.30
2007 Staffing Profile Budget Ministry of Justice

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	328	259	1,135	409	159	68	4	2,362
Permanent	-	181	986	392	150	49	2	1,760
Temporary	328	78	149	17	9	19	2	602

Casual

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Ministry of Education

Role

The Ministry of Education is the Government's main body responsible for education and culture, as well as science and technology.

The main activities of the Ministry of Health will involve:

- proposing policies and draft the laws and regulations required for the areas under its responsibility;
- ensuring education for children, literacy and teaching;
- regulating the mechanisms for equating academic degrees and propose the curricula for the various education degrees;
- developing and implement a competitive and transparent policy for granting scholarships;
- protecting the rights concerning artistic and literary creation;
- promoting the knowledge of science and the implementation of new technologies in Timor-Leste;
- defining a policy and draft the necessary regulations for the conservation, protection and preservation of the historic and cultural heritage;
- proposing policies for the definition and development of culture;
- establishing policies of cooperation and cultural exchange with CPLP countries, cultural organizations and countries in the region;
- setting up cooperation policies with UNESCO;
- promoting the creation of a National Library and a National Museum;
- developing programs for the introduction of culture in education curricula; and
- setting up collaboration and coordination mechanisms with other Government bodies responsible for related areas.

Measures

The Ministry of Education has had additional funding provided for the additional staff to be employed in the Offices of the Minister, Vice Minister and Secretary of State for Culture

The office of the former Vice Minister for Education was dissolved in the 4th Constitutional Government, expenditure for the months of July and August has been appropriated.

The Ministry of Education and Culture has recently employed an additional 250 secondary school teachers, as well as 32 guards to protect various secondary schools and 74 administrative assistants in various secondary

schools. The Ministry of Education and Culture has money in various divisions which will be transferred to accommodate this increased expense.

Additional funds will be provided to establish a Director General for Culture.

Additional funds will be provided to promote activities in schools to commemorate Independence Day on 28 November.

The 1/2th regime only continued funding in the categories of salaries and goods and services. The Ministry of Education and Culture will reintroduce the public grants which were paid to each school for minor equipment and minor repairs. These payments are for the final two quarters of 2007. The funding principles and the affected schools are the same as those used in the 2006-07 Budget.

Additional funds will be provided for a pilot project with the Catholic Church to provide free basic primary schooling to those who are poor and cannot afford the fees for their children to attend school.

Additional funding will also be provided to the Ministry's Education Attache in Indonesia, to assist Timorese students currently studying in Indonesia.

Table 4.33
2007 Budget for the Transition Period Ministry of Education and Culture

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	7,938	2,484	-	-	-	10,422
Total Measures	24	99	-	-	383	506
Total Budget	7,962	2,583	-	-	383	10,928

Table 4.34
2007 Staffing Profile Ministry of Education and Culture

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	370	57	5,589	3,153	48	22	2	9,241
Permanent	6	24	4,510	2,231	36	22	2	6,831
Temporary	232	3	1,047	1	4	-	-	1,287
Casual	132	30	32	921	8	-	-	1,123

Ministry of State Administration and Territorial Management

Role

The Ministry of State Administration and Territorial Management is the Government's main body responsible for public administration, local and regional power, and territorial planning.

The main activities for the Ministry of State Administration and Territorial Management and will involve:

- proposing policies and drafting the necessary laws and regulations pertaining to the status of civil servants, social security of civil servants and staff in agencies under direct and indirect administration by the State and respective administrative procedures;
- proposing and promoting measures aimed at cutting red tape and improving the efficiency of the Civil Service;
- promoting the training and improvement of human resources in the Civil Service, aimed at enhancing the professional skills in the Civil Service, improving the efficiency and rationalization of administrative activities;
- promoting the correct publication and ensure the proper preservation of official and historic documents;
- ensuring the proper preservation of the official and historic records;
- ensuring the proper support to the electoral process, according to the law and the regulations of CNE;
- coordinating and overseeing the activity of the services and bodies of regional and local government, as well as promote and lead the process of administrative decentralization;
- defining the procedures for the drafting and approval of territorial management instruments, ensuring at the same time the administrative reform mechanisms for a proper coordination and collaboration between public entities, as well as the necessary arrangements for citizens' participation;
- defining the material and documentary content of strategic and sectoral policies, as well as of territorial planning instruments;
- carrying out other acts of supervision regarding the measures taken regarding physical development and territorial planning; and
- setting up collaboration and coordination mechanisms with other Government bodies responsible for related areas.

Measures

There have been some structural changes to the Ministry of State Administration and Territorial Management. Funds have been provided for additional Staff for the Office of the Minister, the Office of the Secretary of State for Administrative Reform and the Office Secretary of State for Oe-cusse (which was previously located in the Office of the Prime Minister).

The office of the former Vice Minister for State Administration was dissolved in the 4th Constitutional Government, expenditure for the months of July and August has been appropriated.

District administrators will be provided with an additional \$30,000 per annum funds to assist them with their operations in the district. Funding of 25% has been provided for the period of the transition.

The 1/2th regime only continued funding in the categories of salaries and goods and services. The Ministry of State Administration and Territorial Management will reintroduce the public grants which were paid to each Suco. These payments are for the final two quarters of 2007. The funding principles and the affected sucos are the same as those used in the 2006-07 Budget.

Funds will be transferred funds from the now dissolved Capacity Development Unit (CDCU) in the Prime Minister's office to the National Institute of Public administration (INAP), where staff will be relocated.

Funds for the Commission of National Elections (CNE) will now be removed from the Ministry of State Administration and Territorial Management and will be provided directly to the autonomous entity which is the CNE.

Funds allocated for the operations of the Presidential and Parliamentary Elections which are in the Budget base have been removed.

Table 4.35

2007 Budget for the Transition Period Ministry of State Administration and Territorial Management

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	637	2,961	-	-	-	3,598
Total Measures	(57)	(672)	-	-	206	(523)
Total Budget	580	2,289	-	-	206	3,075

Table 4.36

2007 Staffing Profile Ministry of State Administration and Territorial Management

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	86	112	206	59	273	25	1	762
Permanent	17	42	171	58	101	24	1	414
Temporary	35	52	35	1	172	1	-	296
Casual	34	18	-	-	-	-	-	52

Ministry of Economy and Development

Role

The Ministry of Economy and Development is the Government's main body responsible for the research work which will contribute to the formulation of the five year National Development Plan, the development of micro finance schemes and cooperative, as well as the environment.

The main activities of the Ministry of Economy and Development will involve:

- proposing policies and draft the laws and regulations required for the areas under its responsibility;
- drafting studies in view of the preparation of the five year national development plan;
- making recommendations to the other members of the Government regarding the implementation of the five year national development plan;
- proposing policies and legislation related to the promotion of private investment and partnerships between the State and private investors;
- promoting the development of the cooperative sector and of micro finance schemes, particularly in rural areas and in the agricultural sector;
- publicizing the importance of the cooperative sector and of micro- and small sized companies, and to promote training in the establishment, organization, management and financial management of cooperatives and small companies;
- organizing and managing a register of cooperatives;
- drafting an environmental policy and monitoring and evaluating its implementation;
- promoting, follow up and support strategies for integrating environmental issues in sectoral policies;
- carrying out strategic environmental assessments of plans and programmes, and coordinate the processes to assess the environmental impact of national level projects, including public consultation procedures;
- ensuring the adoption of pollution prevention and control measures when issuing environmental licences to production facilities; and
- managing National Parks and protected areas;

The Ministry of Economy and Development will also be responsible for the:

- Institute for Business Development Support;
- Institute for the Promotion of External Investments and Exports; and
- Micro finance Institute of Timor-Leste.

Measures

Funds have been provided for additional Staff for the office of the Minister, the Office of the Vice Minister for Economy and Development, Office of the Secretary of State for the Environment, Office of the Secretary of State for Rural Development and Cooperatives.

The Ministry of Economy and Development has undertaken some major structural changes which include:

- incorporation of the Office of Investment Prioritisation from the Office of the Prime Minister;
- transferring the Permanent Secretary Office to the Ministry of Tourism, Industry and Commerce;
- transferring the National Directorate for administration to the Ministry of Tourism, Industry and Commerce;
- transferring the National Directorate for Industry development into the Ministry of Tourism, Industry and Commerce;
- transferring the National Directorate for Tourism Development Division into the Ministry of Tourism, Industry and Commerce;
- transferring the National Directorate for Division of Commerce into the Ministry of Tourism, Industry and Commerce;
- incorporation of the National Directorate of the Environment from the office of the Prime Minister; and
- incorporation of the National Directorate of Finance and Administration from the office of the Prime Minister

The Ministry of Economy and Development has created a new office of the Permanent Secretary for the Ministry of Economy and Development. Additional funding will also be provided to purchase of computers and other equipment for the Office of the Permanent Secretary.

Funds for the Food Security program have been removed from the budget base and partly re incorporated into the Ministry of Tourism, Industry and Commerce.

Additional funds have been provided to move staff from the former Physical Development Division to Administration and to purchase a new photocopier

Additional funds have been provided to enable the Division of Research to commence the recruitment of the team to start the work towards the development of the National Development Plan.

Additional funding has been provided to purchase new equipment for the Division of Research.

Table 4.37
2007 Budget for the Transition Period Ministry of Economy and Development

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	200	5,904	-	-	-	6,104
Total Measures	40	(5,402)	42	-	-	(5,320)
Total Budget	240	502	42	-	-	784

Table 4.38
2007 Staffing Profile Ministry of Economy and Development

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	3	16	46	55	37	12	1	170
Permanent	-	-	6	16	10	5	-	37
Temporary	-	11	34	32	23	6	1	107
Casual	3	5	6	7	4	1	-	26

Ministry of Social Solidarity

Role

The Ministry of Social Solidarity is the Government's main body responsible for social assistance, social security and community re insertion.

The main activities of the Ministry of Social Solidarity will involve:

- designing and implementing social security systems for workers and for the remaining population;
- developing programs of social assistance and humanitarian aid for the most underprivileged and in the event of natural disasters;
- promoting programmes of demobilization, retirement and pensions for former National Liberation combatants and veterans;
- monitoring the integration into communities of veterans and former combatants;
- monitoring and protect the community re insertion of other vulnerable groups;
- setting up collaboration and coordination mechanisms with other Government bodies responsible for related areas.

Measures

Funds have been provided for additional Staff for the office of the Minister, Office of the Secretary of State for Social Assistance and natural Disasters and the Office of the new Secretary of State for Social Security.

Structural changes have occurred which involve the transfer of funds as a result of moving of the Natural Disasters Unit from the former Ministry of the Interior.

Funds have been transferred to the new Secretary of State for Vocational Training and Employment for the following areas, the:

- National Directorate of Labour Affairs;
- National Directorate of National Services for employment and professional training; and
- National Center for Employment and Professional Training Tibar.

Additional funds have been provided for the replacement of IT Equipment for Offices burnt down in Viqueque e Baucau

Additional funds have been provided to create conditions to resolve the situation of the IDPs. This also includes a partial re-appropriation of carry over funds from 2006-07).

Additional funds have been provided to reinstate the Solidarity Fund has been reinstated.

Additional funds have been provided fro the new National Directorate of Social Security.

Additional funds have been provided to complete the construction of the Regional Baucau office.

Additional counterpart funds to work with ASSERT in the National Clinic at Becora.

The Government has re-appropriated funds which were originally committed for the purchase of medals for the Veterans. These funds were not specifically obligated to a vendor; as a result the commitment has been lapsed.

Table 4.39
2007 Budget for the Transition Period Ministry of Social Solidarity

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	220	1,934	-	-	-	2,154
Total Measures	(2)	(222)	6	51	4,798	4,631
Total Budget	218	1,712	6	51	4,798	6,785

Table 4.40
2007 Staffing Profile Ministry of Social Solidarity

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	46	48	69	30	9	5	1	208
Permanent	1	7	41	14	4	3	1	71
Temporary	3	3	4	5	1	1	-	17
Casual	42	38	24	11	4	1	-	120

Ministry of Infrastructure

Role

The Ministry of Infrastructure is the Government's main body responsible for civil works, urbanization, water and power supply, land, sea and air transportation, auxiliary communications services, including postal, telegraphic and telephonic services, as well as the other telecommunications, use of radio frequencies, meteorological services and computers, besides the management of State equipment, heavy machinery and vehicles.

The main activities of the Ministry of Infrastructure will involve:

- proposing policies and draft the laws and regulations required for the areas under its responsibility;
- ensuring the implementation of the legal and regulatory framework for the activities pertaining to the ministry;
- coordinating and promoting the management, maintenance and refurbishment of airport, aerial navigation, and road and port infrastructures.
- proposing and implementing the Ministry's policy guidelines regarding urban planning, infrastructures, road networks, buildings and public works;
- defining and implementing a legal and regulatory framework for civil construction works, including their licensing and the investigation of construction materials;
- studying and carrying out works for the protection, maintenance and repairing of bridges, roads, river banks and coastal areas, namely for controlling floods;
- promoting the study and building of new infrastructural networks related to water and power supply, as well as basic sanitation, and oversee their operation and exploration, without prejudice to the powers granted to other bodies in these domains;
- promoting construction, maintenance and repairing works of public buildings, monuments and special facilities, where such buildings and facilities are under its responsibility;
- promoting the adoption of technical standards and regulations for the materials used in civil works, as well as to develop laboratory tests to ensure the safety of the constructions;
- licensing and overseeing all urban constructions, namely private and municipal buildings or those belonging to autonomous bodies, according to the applicable legislation;
- maintaining and developing a national information and surveillance system on the condition of works and on the materials for civil works, including the effect of floods on infrastructures;
- preparing and developing, in cooperation with other public services, the implementation of a national road network plan and national urbanization plans;
- developing and regulate communications activities, as well as optimize the use of means of communication;

- ensuring the coordination of the transport sector and stimulate complementarity between different transport modes, as well as the competitiveness of the sector, with a view to providing a better service to users;
- promoting the management of radio frequencies, as well as the adoption of technical standards and regulations concerning the public use of communications services;
- ensuring the provision of public telecommunications services and the use of the radio spectrum through State-Owned companies, or by granting the provision of such public service to private entities;
- managing the vehicle fleet of the State, as well as their use and that of heavy machinery allocated to the Ministry;
- maintaining and developing the national meteorological and seismological information and surveillance systems, including the construction and maintenance of the respective infrastructures;
- managing the information technology system of the Government and ensure the provision of relevant services, as well as implement computer systems throughout the national territory;
- promoting and coordinating scientific research and technological development in the domains of land, air and sea transportation; and
- setting up collaboration and coordination mechanisms with other Government bodies responsible for related areas.

The Ministry of Infrastructure will also be responsible for the following agencies, the:

- Institute of Equipment Management;
- Port Authority of Timor-Leste;
- Civil Aviation Authority of Timor-Leste;
- Aerial Navigation and Airports of Timor-Leste, a State-Owned company; nd
- Communications Regulation Authority.

Measures

There have been some structural changes to the Ministry of Infrastructure which has taken on many of the responsibilities previously accounted for by the:

- Ministry of Public Works;
- Ministry of Transport and Communications;
- Ministry of Natural Resources, Minerals and Energy Policy.

Funds have been provided for additional Staff for the

- Office of the Minister;

- Office of the Secretary of State for Transport;
- Office of the Secretary of State of Public Works; and
- Office of the Secretary of State of Water, Electricity and Urbanisation

The office of the former Ministers for Natural Resources and for Public was dissolved in the 4th Constitutional Government, expenditure for the months of July and August has been appropriated.

Following the restructure of Government a number of work units were transferred to other Ministries, these include the transfer of the:

- Office of Petroleum and Gas policy to the Secretary of State for Natural Resources
- Office of Geology and Mineral Resources to the Secretary of State for Natural Resources
- Water and Electricity Policy Division to the Secretary of State for Energy Policy

An adjustment for the Division of Water and Sanitation to ensure temporary employees are paid from salaries, rather than goods and services.

Additional funding has been provided for the ongoing Maintenance for the National Ferry 'the Nakroma', as well as additional fuel to take the Nakroma to Surabaya for regular engine servicing

Additional funding has been provided to ensure regular maintenance of the main EDTL generator in Comoro, as well as for maintenance for electricity generators in the Districts

Additional funding has been provided for the payment of overtime for EDTL technical staff and to Water and Sanitation staff.

Additional counterpart funds to complete water supply projects with the assistance of the Government of Japan

Additional funds have been provided to undergo urgent maintenance and repair of the sea wall at the Nicolau Lobato International Airport

The fuel subsidy for EDTL will now be incorporated into the Ministry of Finance whole of Government fund. Additional funds will also be provided to cover the full cost of the management contract fee for EDTL.

Funds which originally were with the Secretary of State for Energy Policy have been transferred to EDTL.

The National Postal Service will be provided with additional money to cover outstanding airline fees to ensure outgoing mail to International destinations can continue.

Additional funding has also been provided to ensure that the Ministry can deliver emergency services to districts.

Additional Funding has been provided to the Ministry of Infrastructure to rehabilitate Public Works Office in Baucau and replace equipment which was either damaged or stolen after the civil disturbances in August 2007.

The Ministry of Infrastructure will be provided for additional funding for the survey, design supervision costs associated with the rehabilitation of the following roads, bridges and flood control:

- road from Zumalai-Suai-Salele
- road from Betano to Natarbora
- road from Lourba to Zumalai
- bridges at Carau-Ulun and Bemos
- additional river control activities at seven key junctions
- Rehabilitation of the road at the junction of Laclubar and Natarbora

Additional funding will be provided with funds to prepare the land at the proposed building of the Presidential Offices in cooperation with the Government of China

Additional funding has been provided to fix up issues with flooding of the roundabout at the Dili International Airport.

Due to the lack of time for implementation, the Ministry will reduce the technical assistance budget for Division of Buildings and Urban Planning.

Table 4.41
2007 Budget for the Transition Period Ministry of Infrastructure

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	1,222	18,738	-	-	-	19,960
Total Measures	39	(8,768)	31	2,839	-	(4,006)
Total Budget	1,261	9,970	31	2,839	-	14,101

Table 4.42
2007 Staffing Profile Ministry of Infrastructure

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	119	266	276	196	97	16	3	973
Permanent	72	113	135	114	57	14	3	508
Temporary	19	74	87	47	27	2	-	256
Casual	28	79	54	35	13	-	-	209

Ministry of Tourism, Commerce and Industry

Role

The Ministry of Tourism, Trade and Industry is the Government's main body responsible for tourism and economic, commercial and industrial activities.

The main activities of the Ministry of Tourism, Trade and Industry will involve:

- proposing policies and draft the laws and regulations required for the areas under its responsibility;
- designing, implementing and evaluating a policy on trade;
- contributing towards the improvement of trade, including in what regards its internal and international competitiveness;
- analysing commercial activities and proposing measures and public policies for their development;
- supporting the activities of economic operators in the commercial sector, by making the necessary provisions to establish streamlined administrative procedures;
- issuing opinions upon receiving requests for information prior to the setting up of commercial companies;
- assessing and approving projects concerning facilities and the operation of commercial and industrial undertakings;
- inspecting and overseeing commercial activities and undertakings, according to the law;
- designing, executing and evaluating the policies for the industrial sector;
- inspecting and overseeing industrial activities and undertakings according to the applicable legislation;
- maintaining and managing an information and documentation centre on companies and activities in the industrial sector;
- proposing the revocation of licences for carrying out industrial activities, when the situation so requires;
- proposing the certification and classification of business undertakings, according to the applicable legislation;
- organizing and managing a register of patents;
- promoting internal and international rules regarding standardization, metrology, quality control, as well as standards for units and physical measurements;
- designing, implementing and evaluating a national tourism policy;
- drafting an annual plan of promotional activities for the development of tourism, with the respective cost estimate;

- implementing and executing the legislation regarding the installation, licensing and supervision of the operation conditions of tourism facilities;
- setting up collaboration and coordination mechanisms with other Government services and bodies responsible for related areas, namely the services in charge of physical development and territorial planning, in view of the promotion of strategic areas for national tourism development;
- cooperating with relevant public bodies and institutions in the promotion and dissemination of information on Timor-Leste, together with investors and tour operators; and
- setting up collaboration and coordination mechanisms with other Government bodies responsible for related areas.

Measures

The Ministry of Tourism, Commerce and Industry is a new Ministry. There are some new work areas that have been created, these include the establishment of the:

- Office of the Minister of Tourism and Industry;
- Office of Inspector to improve transparency and accountability in the Ministry;
- Office of the Secretary of State for Tourism; and
- Research and Development Division.

Some work areas from the former Ministry of Development have been incorporated, these include:

- the Permanent Secretary;
- the National Directorate for Administration;
- the National Directorate of Industry Development;
- the Food Security programme;
- the National Directorate of Tourism Development; and
- the National Directorate of Commerce.

Additional funds will be provided to quickly build temporary markets in Taibesi, Becora and Quintal Bo'ot which will include compensation for current land users.

Additional funding has also been provided to purchase additional equipment for National Industry Division to provide assistance with students training.

Additional funds will be provided to the Ministry to support community tourism initiatives, as well as Public Grants for training and support for tourism sector development.

Additional funds have been provided to employ advisers in the Ministry.

Additional funds will be provided for the replacement of stolen equipment for the National Administration Division.

Table 4.43
2007 Budget for the Transition Period Ministry of Tourism, Industry and Commerce

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	-	-	-	-	-	-
Total Measures	118	4,194	22	450	603	5,387
Total Budget	118	4,194	22	450	603	5,387

Table 4.44
2007 Staffing Profile Ministry of Tourism, Industry and Commerce

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	5	15	31	27	20	5	2	105
Permanent	-	4	6	9	16	4	1	40
Temporary	1	4	7	6	4	1	1	24
Casual	4	7	18	12	-	-	-	41

Ministry of Agriculture and Fisheries

Role

The Ministry of Agriculture and Fisheries is the Government's main body responsible for agriculture, forestry, fisheries and environment.

The main activities of the Ministry of Agriculture and Fisheries will involve:

- proposing policies and draft the laws and regulations required for the areas under its responsibility;
- ensuring the implementation and continuity of rural development programs, in coordination with the Ministry of Economy and Development;
- creating technical assistance centres for farmers;
- managing technical and agricultural education;
- promoting agricultural research;
- controlling the use of land for agricultural and animal farming purposes;
- promoting animal health and operate a surveillance mechanism;
- promoting animal production and fisheries industries;
- oversee food production;
- ensuring Quarantine Services;
- promoting rural development, in coordination with the Ministry of Economy and Development, implementing a cooperative system for the production and trading of agricultural produce;
- carrying out feasibility studies for the installation of irrigation systems;
- managing forest resources and catchment basins;
- managing water resources for agricultural purposes; and
- controlling and overseeing the fisheries and aqua culture sector;

Measures

Funds have been provided for additional Staff for the office of the Minister, the Office of the Minister, the Office of the Secretary of State for Agriculture, the Office of the Secretary of State for Fish and the Office of the Secretary of State for Livestock.

Additional funds have been provided to establish and prepare sites for reforestation sites and the maintenance of Sandalwood stocks.

Additional funds have been provided to the Ministry to establish a nursery a system as well as manage the permanent tree nursery in Liquica, this will include the building of drainage and access roads and the purchase of a 30 kva generator for the Permanent Tree Nursery in Liquica.

Additional funds will be provided to the Ministry to assist the fishing industry, this will allow the Ministry to buy materials such as nets, fish food and motors for small boats in order to load fish and other supporting equipment.

Additional funds have been provided to purchase vaccines for hog cholera and Septicemia epizooties.

Additional funds have been provided to the Ministry to assist farmers with tilling and preparation of soil to cultivate rice and maize. This will include oil and fuel for 20 Tractors, the wages for the tractor operators and ongoing maintenance during the work of the tractors during the tilling.

Additional funds have been provided to allow the Ministry to increase support and extension services to client farmers

The Government has re-appropriated funds which were originally committed for the final payments of grants under Community Development Fund. These funds could not be specifically obligated to a vendor, as a result the commitment has been lapsed.

Table 4.45
2007 Budget for the Transition Period Ministry of Agriculture and Fisheries

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	685	2,055	-	-	-	2,740
Total Measures	29	897	120	100	1,490	2,636
Total Budget	714	2,952	120	100	1,490	5,376

Table 4.46
2007 Staffing Profile Ministry of Agriculture and Fisheries

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	53	105	206	254	109	22	4	753
Permanent	5	32	75	123	60	17	4	316
Temporary	8	28	57	57	34	3	-	187
Casual	40	45	74	74	15	2	-	250

Public Broadcaster of Timor-Leste

Measures

There are no additional measures for the Public Broadcaster.

Table 4.47
2007 Budget for the Transition Period Public Broadcaster of Timor-Leste

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	227	527	-	-	-	754
Total Measures	-	-	-	-	-	-
Total Budget	227	527	-	-	-	754

Table 4.48
2007 Staffing Profile Public Broadcaster of Timor-Leste

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	2	12	13	75	20	28	1	151
Permanent	-	-	-	-	-	-	-	-
Temporary	2	12	13	75	20	28	1	151
Casual	-	-	-	-	-	-	-	-

Tribunals

Measures

Additional funding will be provided to complete the rehabilitation of the Dili District office, and to undergo repairs of the Baucau office which was damaged after recent civil disturbances.

Table 4.49
2007 Budget for the Transition Period Tribunals

Total Resourcing

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	118	469	-	-	-	587
Total Measures	-	8	50	-	-	58
Total Budget	118	477	50	-	-	645

Table 4.50
2007 Staffing Profile Tribunals

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	12	29	17	8	1	-	30	97
Permanent	12	29	16	8	1	-	-	66
Temporary	-	-	1	-	-	-	30	31
Casual	-	-	-	-	-	-	-	-

Providor of Human Rights

Measures

Additional funding has been provided for vehicle maintenance and for coordinating Inter agency meetings on the IDP situation.

Table 4.51
2007 Budget for the Transition Period Providor of Human Rights

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	48	100	-	-	-	148
Total Measures	-	32	-	-	-	32
Total Budget	48	132	-	-	-	180

Table 4.51
2007 Staffing Profile Providor of Human Rights

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	4	5	5	17	11	3	1	46
Permanent	-	-	1	5	2	3	1	12
Temporary	2	2	-	-	-	-	-	4
Casual	2	3	4	12	9	-	-	30

Prosecutor General of the Republic

Role

1. The Office of the Prosecutor-General is the highest authority in public prosecution, and its composition and competencies shall be defined by law.
2. The Office of the Prosecutor-General shall be headed by the Prosecutor-General , who, in his or her absence or inability to act, shall be replaced in accordance with the law.
3. The Prosecutor-General shall be appointed by the President of the Republic for a term of office of six years, in accordance with the terms established by law.
4. The Prosecutor-General shall be accountable to the Head of State and shall submit annual reports to the National Parliament.
5. The Prosecutor-General shall request the Supreme Court of Justice to make a generally binding declaration of unconstitutionality of any law ruled unconstitutional in three concrete cases.
6. Deputy Prosecutor-General s shall be appointed, dismissed or removed from office by the President of the Republic after consultation with the Superior Council for the Public Prosecution.
 1. The Superior Council for the Public Prosecution is an integral part of the office of the Prosecutor-General .
 2. The Superior Council for the Public Prosecution shall be headed by the Prosecutor-General and shall comprise the following members:
 - a) One designated by the President of the Republic;
 - b) One elected by the National Parliament;
 - c) One designated by the Government;
 - d) One elected by the magistrates of the Public Prosecution from among their peers.
 3. The law shall regulate the competence, organisation and functioning of the Superior Council for the Public Prosecution.

Measures

Additional funding will be provided to facilitate local travel to Baucau, Suai and Oe-cussi, as well as equipping the offices of the new prosecutors, and providing them with subscriptions to local newspapers.

Additional funds will provided to pay outstanding bills to INTERPOL.

Table 4.52
2007 Budget for the Transition Period Prosecutor General of the Republic

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	54	80	-	-	-	134
Total Measures	-	21	15	-	-	36
Total Budget	54	101	15	-	-	170

Table 4.53
2007 Staffing Profile Prosecutor General of the Republic

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	8	12	12	1	3	18	-	54
Permanent	6	10	11	-	1	1	-	29
Temporary	-	-	-	-	-	17	-	17
Casual	2	2	1	1	2	-	-	8

National Commission for Elections

Measures

The National Commission for Elections is a newly independent body which previously under the administration of the Ministry for State Administration.

Table 4.54
2007 Transition National Commission for Elections

	Sal & Wages	Goods & Services	Minor Capital	Cap & Dev	Transfers	Total
Base Budget	-	-	-	-	-	-
Total Measures	6	81	-	-	-	87
Total Budget	6	81	-	-	-	87

Table 4.55
2007 Staffing Profile National Commission for Elections

	L1	L2	L3	L4	L5	L6	L7	TOTAL
Total	-	15	1	1	-	-	-	17
Permanent	-	-	-	-	-	-	-	-
Temporary	-	15	1	1	-	-	-	17
Casual	-	-	-	-	-	-	-	-

Annex 1 Expenditure Including Autonomous Agencies

Expenditure	108,303
Salaries and Wages	19,485
Salary	19,339
Overtime/Allowance	146
Goods and Services	71,201
Local Travel	876
Overseas Travel	1,748
Training and Workshops	1,706
Utilities	2,046
Rental of Property	557
Vehicle Operation Fuel	2,965
Vehicle Maintenance	2,817
Vehicle Rental, Insurance and Services	61
Office Stationary and Supplies	865
Operational Material and Supplies	8,590
Fuel for Generators	16,399
Maintenance of Equipment and Buildings	4,731
Operational Expenses	5,135
Professional Services	7,098
Translation Services	236
Other Miscellaneous Services	14,856
Payments of Memberships	384
Current Transfers	131
Minor Capital	2,964
Security Equipment	56
EDP Equipment	1,180
Communication Equipment	560
Generators	95
Water Equipment	16
Office Equipment	79
Other Misc. Equipment	240
Furniture and Fitting	616
Purchase Vehicle	122
Capital and Development	4,739
Acquisition of Building	1,570
Infrastructure Assets	3,169
Injection of Capital	-
Major Capital Equipment	-
Transfer Payments	9,914
Personal Benefit Payments	573
Public Grants	9,341

Annex 2 Expenditure Excluding Autonomous Agencies

Expenditure	104,555
Salaries and Wages	19,019
Salary	18,904
Overtime/Allowance	115
Goods and Services	68,244
Local Travel	852
Overseas Travel	1,713
Training and Workshops	1,666
Utilities	1,921
Rental of Property	557
Vehicle Operation Fuel	2,715
Vehicle Maintenance	2,549
Vehicle Rental, Insurance and Services	59
Office Stationary and Supplies	844
Operational Material and Supplies	8,537
Fuel for Generators	15,023
Maintenance of Equipment and Buildings	4,193
Operational Expenses	5,035
Professional Services	7,026
Translation Services	235
Other Miscellaneous Services	14,808
Payments of Memberships	384
Current Transfers	131
Minor Capital	2,964
Security Equipment	56
EDP Equipment	1,180
Communication Equipment	560
Generators	95
Water Equipment	16
Office Equipment	79
Other Misc. Equipment	240
Furniture and Fitting	616
Purchase Vehicle	122
Capital and Development	4,414
Acquisition of Building	1,570
Infrastructure Assets	2,844
Injection of Capital	-
Major Capital Equipment	-
Transfer Payments	9,914
Personal Benefit Payments	573
Public Grants	9,341

Annex 3 Appropriation Schedule

	Sal & Wages ('000)	Goods & Serv ('000)	Minor Cap ('000)	Cap& Dev ('000)	Trans ('000)	Total ('000)
Including Self Financed Agencies	19,485	71,201	2,964	4,739	9,914	108,303
Excluding Self Financed Agencies ¹¹	19,019	68,254	2,964	4,414	9,914	104,555
	433	2,716	-	325	-	3,474
President of the Republic	90	810	-	-	-	900
President of the Republic	90	435	-	-	-	525
Fund for National Reconciliation	-	125	-	-	-	125
Presidential Task Force to Combat Poverty	-	250	-	-	-	250
National Parliament	320	946	50	180	-	1,496
National Parliament	320	896	50	180	-	1,446
Consultative Council for the Petroleum Fund	-	50	-	-	-	50
Office of the Prime Minister and the Presidency of the Council of Ministers	265	2,239	-	-	700	3,204
<u>Office of the Prime Minister</u>	41	354	-	-	-	395
Social and Religious Activities	-	20	-	-	700	720
<u>Office of the Vice Prime Minister</u>	22	13	-	-	-	35
Commission for Truth and Friendship	-	1,025	-	-	-	1,025
Secretariat of the Prime Minister	23	8	-	-	-	31
Office of the General Coordinator for Information	12	128	-	-	-	140
Directorate for Administration	5	3	-	-	-	8
Directorate for Finances	5	92	-	-	-	97
Directorate for Protocol	11	8	-	-	-	19
Advisors to the Prime Minister	34	272	-	-	-	306
Advisor on Social Communication	6	68	-	-	-	74

¹¹ Autonomous Self Funding Agencies are marked with an * and can be found under the Ministry of Infrastructure.

	Sal & Wages ('000)	Goods & Serv ('000)	Minor Cap ('000)	Cap& Dev ('000)	Trans ('000)	Total ('000)
Unit for Investment and Strategic Planning	6	188	-	-	-	194
Inspector General	22	9	-	-	-	31
National Security Service of the State	48	8	-	-	-	56
<i>Former Structure</i>						
Office of the Vice Prime Minister	5	3				8
Presidency of the Council of Ministers	5	16				21
Secretary of State for Territorial Planning and Physical Development	4	4				8
Secretary of State for Coordinating Region 1	4	5				9
Secretary of State for Coordinating Region 2	4	5				9
Secretary of State for Coordinating Region 3	4	5				9
Secretary of State for Coordinating Region 4	4	5				9
Secretary of State for the Council of Ministers	55	505	850	200	-	1,610
Office of the Secretary of State for the Council of Ministers	29	401	-	-	-	430
Directorate for Administration and Support to the Council of Ministers	14	86	850	200	-	1,150
Directorate for Translation	12	18	-	-	-	30
Secretary of State for Youth and Sport	90	414	-	-	-	504
Office of the Secretary of State for Youth and Sport	19	7	-	-	-	26
Directorate for Youth	15	189	-	-	-	204
Directorate for Physical Education and Sport	15	42	-	-	-	57
Division of Administration and Finance	27	75	-	-	-	102
Directorate for Development and Policy	14	101	-	-	-	115
Secretary of State for Natural Resources	40	416	11	50	-	517
Office of the Secretary of State for Natural Resources	15	165		-	-	180
National Directorate for Administration and Finance	6	45	11	50	-	112
National Directorate for Planning	6	56				62
National Directorate for Geology and Mineral Resources	7	45	-	-	-	52
National Directorate for Petroleum and Gas	6	105	-	-	-	111
Secretary of State for Energy Policy	31	94	31	-	-	156
Office of the Secretary of State for Energy Policy	15	57	-	-	-	72

	Sal & Wages ('000)	Goods & Serv ('000)	Minor Cap ('000)	Cap& Dev ('000)	Trans ('000)	Total ('000)
National Directorate for Administration and Finance	2	21	31	-	-	54
National Directorate for Policy and Research into Alternative Energy	7	11	-	-	-	18
National Directorate for the Coordination of Renewable Energy	7	5	-	-	-	12
Secretary of State for Vocational Education and Employment	92	189	-	20	1,161	1,462
Office of the Secretary of State for Vocational Education and Employment	15	7	-	-	-	22
National Directorate for Labour Issues	43	23	-	-	-	66
National Directorate for Employment and Vocational Education	26	115	-	-	1,025	1,166
National Directorate for Administration and Finances	8	44	-	20	-	72
Tibar Centre for Professional Formation	-	-	-	-	136	136
Secretary of State for the Promotion of Equality	28	56	-	-	-	84
Office of the Secretary of State for Promotion of Equality	15	7	-	-	-	22
National Directorate for Administration and Finance	13	49	-	-	-	62
Ministry for Defence and Secretary	3,623	6,239	1,135	834	-	11,831
Office of the Minister	17	10	-	-	-	27
Office of the Secretary of State for Defence	15	7	-	-	-	22
Permanent Secretary	6	3	-	-	-	9
National Directorate for Administration and Finance	8	1,570	-	-	-	1,578
FALINTIL - Defence Forces of Timor-Leste	660	1,807	-	212	-	2,679
National Directorate for Strategy and International Interchange	5	1	-	-	-	6
National Directorate for Procurement Management and Asset	5	1	-	-	-	6
Office of the Secretary of State for Security	15	9	-	-	-	24
Permanent Secretary	5	40	-	-	-	45
Office for Inspection (Secretary of State for Security)	4	-	-	-	-	4
Unit for Finance	-	2,791	1,135	622	-	4,548
National Directorate for Administration (Secretary of State for Security)	12	-	-	-	-	12
National Directorate for Civil Protection	107	-	-	-	-	107
National Directorate for Security of Public Buildings and Monuments	442	-	-	-	-	442
Police Academy	88	-	-	-	-	88
PNTL - National Directorate for Administration	98	-	-	-	-	98

	Sal & Wages ('000)	Goods & Serv ('000)	Minor Cap ('000)	Cap& Dev ('000)	Trans ('000)	Total ('000)
PNTL - National Command for Operations	1,315	-	-	-	-	1,315
PNTL - Rapid Intervention Unit	217	-	-	-	-	217
PNTL - Immigration Services	76	-	-	-	-	76
PNTL - Border Patrol Unit	307	-	-	-	-	307
PNTL- Maritime Unit	33	-	-	-	-	33
PNTL - Police Reserve Unit	184	-	-	-	-	184
<i>Former Structure</i>						-
Office of the Minister for the Interior	4					4
Ministry for Foreign Affairs and Cooperation	205	2,162	319	-	-	2,686
<u>Office of the Minister for Foreign Affairs and Cooperation</u>	27	20	-	-	-	47
<u>Office of the Secretary of State for International Cooperation</u>	15	7	-	-	-	22
<u>Office of the Secretary of State for Migration and Overseas Communities</u>	23	14	-	-	-	37
United Nations Permanent Mission - New York	4	212	-	-	-	216
Headquarters	83	319	319	-	-	721
Embassy - Lisbon	4	126	-	-	-	130
Embassy - Jakarta	4	143	-	-	-	147
Embassy - Washington	3	132	-	-	-	135
Embassy - Canberra	4	101	-	-	-	105
Embassy - Kuala Lumpur	3	51	-	-	-	54
Embassy - Brussels	3	99	-	-	-	102
Embassy - Bangkok	3	32	-	-	-	35
Embassy - Tokyo	3	172	-	-	-	175
Embassy - Beijing	4	96	-	-	-	100
Embassy - Maputo	2	48	-	-	-	50
Consulate General - Sydney	3	60	-	-	-	63
Consulate General - Denpasar	1	92	-	-	-	93
Consulate General - Kupang	2	44	-	-	-	46
Memorial Hall Operations	2	6	-	-	-	8

	Sal & Wages ('000)	Goods & Serv ('000)	Minor Cap ('000)	Cap& Dev ('000)	Trans ('000)	Total ('000)
Border Management Office	3	61	-	-	-	64
Support Office for the Commission of Truth and Friendship	-	41	-	-	-	41
Embassy - Havana	2	54	-	-	-	56
Embassy - Manilla	2	49	-	-	-	51
Embassy - Kuwait	2	45	-	-	-	47
Official Visits	-	21	-	-	-	21
Embassy of Vatican	3	117	-	-	-	120
Ministry for Finance	658	1,953	58	-	-	2,669
<u>Office of the Minister for Finance</u>	17	10	-	-	-	27
Permanent Secretary	5	2	-	-	-	7
Administration and Information Technology	34	1,070	50	-	-	1,154
Budget Office	35	33	-	-	-	68
Treasury	78	285	-	-	-	363
Timor-Leste Revenue Service	90	31	-	-	-	121
Macro economic and Tax Policy	9	81	-	-	-	90
National Directorate for Planning and External Assistance Coordination	28	87	-	-	-	115
National Administration of Customs	203	134	8	-	-	345
National Directorate for Procurement, Supply and Asset Management	36	14	-	-	-	50
Director of Procurement	46	72	-	-	-	118
Supply and Asset Management	28	9	-	-	-	37
National Directorate for Statistics	46	122	-	-	-	168
<i>Former Structure</i>						-
	3	3				6
Ministry of Finance - Whole of Government Appropriations	-	23,497	-	-	573	24,070
Whole of Government Appropriations - Counterpart Funding	-	-	-	-	-	-
Whole of Government Appropriations - Audit	-	500	-	-	-	500
Whole of Government Appropriations - Retroactive Financing	-	15	-	-	-	15
Whole of Government Appropriations - Contingency Reserve	-	2,000	-	-	-	2,000
Whole of Government Appropriations - Overseas Travel	-	750	-	-	-	750

	Sal & Wages ('000)	Goods & Serv ('000)	Minor Cap ('000)	Cap& Dev ('000)	Trans ('000)	Total ('000)
Whole of Government Appropriations -Membership of International Bodies	-	250	-	-	-	250
Whole of Government Appropriations - Provision for Tax Refunds	-	50	-	-	-	50
Whole of Government Appropriations - Provision for Fuel	-	14,082	-	-	-	14,082
Whole of Government Appropriations - Provision for TFET Tax	-	50	-	-	-	50
Petroleum Fund- Investment Advisory Board	-	50	-	-	-	50
Provision for Pensions for former Combatant	-	-	-	-	-	-
Provision for the previous President of the Republic	-	-	-	-	6	6
Provision for Pensions for Ex Deputies of the National Parliament	-	-	-	-	175	175
Provision for Pensions for Ex Members of the Government	-	-	-	-	392	392
Civil Service Salary Subsidy	-	5,500	-	-	-	5,500
Central fund for Emergency Road Repairs	-	250	-	-	-	250
Ministry of Justice	509	1,300	94	-	-	1,903
<u>Office of the Minister for Justice</u>	17	10	-	-	-	27
office of the Adviser for Human Rights	10	42	-	-	-	52
Office of the Permanent Secretary for Ministry of Justice	8	9	-	-	-	17
National Directorate for Administration, Finances and Personnel	27	365	-	-	-	392
National Directorate for Civil Registry and Public Notary	99	80	28	-	-	207
National Directorate for Judicial and Legislative Advise	12	12	17	-	-	41
National Directorate for Citizenship Rights	15	76	-	-	-	91
National Directorate for Land and Property	87	44	-	-	-	131
Division for National Cartography	18	19	-	-	-	37
National Directorate for Prison Service and Social Re integration	17	142	8	-	-	167
District Prisons	135	363	17	-	-	515
Judicial Training Center	11	65	24	-	-	100
Public Defenders Office	50	70	-	-	-	120
<i>Former Structure (2 Months)</i>						-
Office of the Vice Minster for Justice	3	3				6
Ministry of Health	1,933	4,861	130	15	-	6,939

	Sal & Wages ('000)	Goods & Serv ('000)	Minor Cap ('000)	Cap& Dev ('000)	Trans ('000)	Total ('000)
<u>Office of the Minister for Health</u>	10	10	-	-	-	20
<u>Office of the Vice Minister for Health</u>	8	7	-	-	-	15
Central Services	153	2,323	15	-	-	2,491
National Hospital Guido Valadares	326	758	-	-	-	1,084
Reference Hospital in Baucau	124	209	-	-	-	333
Reference Hospital in Maliana	51	59	-	-	-	110
Reference Hospital in Maubisse	39	38	100	-	-	177
Reference Hospital in Oecussi	45	72	-	-	-	117
Reference Hospital in Suai	50	113	-	-	-	163
Health Sciences Institute	51	159	15	-	-	225
national Laboratory	26	153	-	-	-	179
District health Services for Aileu	58	70	-	-	-	128
District health Services for Ainaro	60	72	-	-	-	132
District health Services for Baucau	117	64	-	-	-	181
District health Services for Bobonaro	76	64	-	-	-	140
District health Services for Covalima	66	63	-	-	-	129
District health Services for Dili	108	94	-	-	-	202
District health Services for Ermera	86	74	-	6	-	166
District health Services for Lautem	90	94	-	-	-	184
District health Services for Liquica	58	66	-	-	-	124
District health Services for Manatuto	88	73	-	9	-	170
District health Services for Manufahi	82	75	-	-	-	157
District health Services for Viqueque	104	96	-	-	-	200
District health Services for Oe-cusse	57	55	-	-	-	112
Ministry of Education	7,962	2,583	-	-	383	10,928
<u>Office of the Minister for Education & Culture</u>	17	10	-	-	-	27
<u>Office of the Vice Minister of Education and Culture</u>	15	7	-	-	-	22
<u>Office of the Secretary of State for Culture</u>	15	7	-	-	-	22
Permanent Secretary	4	4	-	-	-	8

	Sal & Wages ('000)	Goods & Serv ('000)	Minor Cap ('000)	Cap& Dev ('000)	Trans ('000)	Total ('000)
Directorate for Administration and Management	174	823	-	-	-	997
Directorate of Policy and Planning	39	146	-	-	-	185
Directorate of Early Childhood Education	62	10	-	-	-	72
Directorate of Primary Education	4,065	354	-	-	266	4,685
Directorate of Junior Secondary Education	1,527	115	-	-	47	1,689
Directorate of Secondary Education	1,114	306	-	-	51	1,471
Technical Vocational Education	249	62	-	-	19	330
Directorate for Non formal Education	67	339	-	-	-	406
Directorate of Higher Education	546	144	-	-	-	690
Directorate of Culture	15	34	-	-	-	49
Institute for Continuing Teacher Education	42	131	-	-	-	173
Director General for Culture	8	3	-	-	-	11
Pilot Project for Catholic Schools		85	-	-	-	85
<i>Former Structure (2 Months)</i>						-
Office of the Vice Minister of Education for Primary and Secondary Education	3	3				6
Ministry of State Administration and Territorial Management	580	2,289	-	-	206	3,075
<u>Office of the Minister for State Administration and Territorial Planning</u>	17	9	-	-	-	26
<u>office of the Secretary of State for Administrative Reform</u>	15	7	-	-	-	22
<u>Office of the Secretary of State for the Autonomous Region of Oe-Cusse</u>	22	15	-	-	-	37
Permanent Secretary	5	4	-	-	-	9
National Directorate for Administration and Finances	27	267	-	-	-	294
National Directorate for the Administration of the Territory	14	31	-	-	-	45
Directorate for Administration for the Territory in the District of Dili	49	76	-	-	15	140
Directorate for Administration for the Territory in the District of Baucau	26	96	-	-	28	150
Directorate for Administration for the Territory in the District of Bobonaro	26	114	-	-	22	162
Directorate for Administration for the Territory in the District of Manufahi	21	66	-	-	14	101
Directorate for Administration for the Territory in the District of Viqueque	23	79	-	-	17	119

	Sal & Wages ('000)	Goods & Serv ('000)	Minor Cap ('000)	Cap& Dev ('000)	Trans ('000)	Total ('000)
Directorate for Administration for the Territory in the District of Lautem	23	92	-	-	16	131
Directorate for Administration for the Territory in the District of Manatuto	26	84	-	-	13	123
Directorate for Administration for the Territory in the District of Covalima	29	68	-	-	14	111
Directorate for Administration for the Territory in the District of Ainaro	21	62	-	-	10	93
Directorate for Administration for the Territory in the District of Aileu	21	89	-	-	14	124
Directorate for Administration for the Territory in the District of Ermera	23	93	-	-	24	140
Directorate for Administration for the Territory in the District of Liquica	18	62	-	-	11	91
Directorate for Administration for the Territory in the District of Oe-cusse	21	76	-	-	8	105
National Directorate for the Public Service	34	12	-	-	-	46
National Institute for Public Administration	52	53	-	-	-	105
National Archive	24	10	-	-	-	34
National Printing Office	15	16	-	-	-	31
Local Development Programme	-	23	-	-	-	23
Electoral Administration Technical Secretariat	25	782	-	-	-	807
<i>Former Structure (2 Months)</i>						-
Office of the Vice Minister for State Administration	3	3				6
Ministry for Economy and Development	240	502	42	-	-	784
Office of the Minister for Economy and Development	17	10	-	-	-	27
Office of the Vice Minister for Economy and Development	15	7	-	-	-	22
Offices of the Secretary of State for the Environment and Reforestation	15	7	-	-	-	22
Office of the Secretary of State for Rural Development and Cooperatives	15	7	-	-	-	22
Permanent Secretary	5	1	6	-	-	12
Directorate for Administrative and Financial Services	17	132	12	-	-	161
National Directorate for Business Support and Development	20	22	-	-	-	42
Institute for Business Development and Support	72	63	-	-	-	135
National Directorate for Planning, Policy and Research	12	209	14	-	-	235
National Directorate for Rural Development and Cooperatives	10	4	10	-	-	24

	Sal & Wages ('000)	Goods & Serv ('000)	Minor Cap ('000)	Cap& Dev ('000)	Trans ('000)	Total ('000)
Institute for Investment and Export Promotion	10	28	-	-	-	38
National Directorate for the Environment	32	12	-	-	-	44
Ministry for Social Solidarity	218	1,712	6	51	4,798	6,785
<u>Office of the Minister for Social Solidarity</u>	17	10	-	-	-	27
<u>Office of the Secretary of State for Veterans and former Combatants Issues</u>	15	7	-	-	-	22
<u>Office of the Secretary of State for Social Assistance and Natural Disasters</u>	15	7	-	-	-	22
<u>Office of the Secretary of State for Social Security</u>	15	7	-	-	-	22
Permanent Secretary	4	2	-	-	-	6
National Directorate for Administrative and Financial Services	52	216	6	51	-	325
National Directorate for Social Services and Solidarity	52	163	-	-	-	215
National Directorate for Veterans and Former Combatants Issues	25	1,277	-	-	-	1,302
National Directorate for Natural Disasters	13	9	-	-	-	22
National Directorate for Social Security	10	14	-	-	-	24
Fund to Support Displaced	-	-	-	-	2,000	2,000
Solidarity Fund	-	-	-	-	2,798	2,798
Ministry for Infrastructure	1,261	9,970	31	2,839	-	14,101
<u>Office of the Minister for Infrastructure</u>	17	10	-	-	-	27
<u>Office of the Secretary of State for Transport and Communications</u>	15	7	-	-	-	22
	5	5	-	-	-	10
Directorate for Administration Services – Transport	28	485	-	-	-	513
National Directorate for Land Transport	92	73	-	-	-	165
Institute for Equipment Management *	121	423	-	-	-	544
Communications Regulatory Authority	26	12	-	-	-	38
Directorate for Postal Services	23	175	-	-	-	198
Directorate for Information Technology Services	46	19	-	-	-	65
Directorate for Meteorological Services	19	6	-	-	-	25
Directorate for Maritime Transport Services	15	29	-	-	-	44

	Sal & Wages ('000)	Goods & Serv ('000)	Minor Cap ('000)	Cap& Dev ('000)	Trans ('000)	Total ('000)
Aeronautical and Navigational Services Timor-Leste*	69	294	-	-	-	363
Administration for Port of Timor-Leste (APORTIL) *	50	239	-	-	-	289
Civil Aviation Authority of Timor-Leste (AACTL)	36	53	-	325	-	414
<u>Office of the Secretary of State for Electricity, Water and Urbanisation</u>	15	7	-	-	-	22
Permanent Secretary for Electricity, Water and Urbanisation	4	3	-	-	-	7
National Directorate for Water and Sanitation	164	654	-	-	-	818
Corporate Services Division	18	458	-	-	-	476
Electricity of Timor-Leste Service (EDTL) *	226	2,001	-	-	-	2,227
Maintenance of Equipment (EDTL)	-	2,072	-	-	-	2,072
Payment for Management Contract - EDTL	-	1,283	-	-	-	1,283
<u>Office of the Secretary of State for Public Works</u>	15	7	-	-	-	22
Permanent Secretary for Public Works	5	3	-	-	-	8
Directorate for Administrative and Financial Services	36	272	-	-	-	308
Directorate for Urban Planning and Building Construction Services	86	451	-	44	-	581
Directorate for Research and Development Services	27	8	-	-	-	35
Directorate for Roads, Bridges and Flood Control Services	95	913	31	2,470	-	3,509
<i>Former Structure (2 Months)</i>						-
Office of the Minister for Public Works	4	4				8
Office of the Minister for Natural Resources, Minerals and Energy Policy	4	4				8
Ministry for Tourism, Commerce and Industry	118	4,194	22	450	603	5,387
Office of the Minister for Tourism, Commerce and Industry	17	7	-	-	-	24
Office of the Secretary of State for Tourism	-	-	-	-	-	-
Offices of Internal Audit	10	6	-	-	-	16
Permanent Secretary	5	2	-	-	-	7
National Directorate for Administration and Finances	13	162	10	-	-	185
National Directorate for Industry	16	50	-	-	-	66
National Directorate for Commerce	30	22	-	450	-	502
Food Security	-	3,888	-	-	-	3,888

	Sal & Wages ('000)	Goods & Serv ('000)	Minor Cap ('000)	Cap& Dev ('000)	Trans ('000)	Total ('000)
National Directorate for Planning, Policy and Research	13	14	12	-	-	39
National Directorate for Tourism	14	43	-	-	603	660
Ministry for Agriculture and Fisheries	714	2,952	120	100	1,490	5,376
Office of the Minister for Agriculture and Fisheries	17	10	-	-	-	27
<u>Office of the Secretary of State for Agriculture and Arboriculture</u>	15	7	-	-	-	22
<u>Office of the Secretary of State for Fisheries</u>	15	7	-	-	-	22
<u>Office of the Secretary of State for Livestock</u>	8	7	-	-	-	15
Permanent Secretary	2	5	-	-	-	7
National Directorate for Administrative Services	33	931	-	-	-	964
National Directorate for Policy and Planning	20	81	-	-	-	101
Directorate of Research	47	282	-	-	-	329
National Directorate for Agriculture and Livestock	112	615	-	-	-	727
Directorate of Agro-business	17	21	-	-	-	38
National Directorate for Fisheries and Aqua culture	104	448	100	-	-	652
National Directorate for Coffee and Forestry	75	340	20	100	-	535
Directorate for Quarantine Services	26	17	-	-	-	43
Agricultural and Technical Training	92	110	-	-	-	202
Directorate of Region I (Viqueque - Lospalos- Baucau, Manatuto)	41	17	-	-	-	58
Directorate of Region II (Aileu, Ainaro, Suai, Same)	32	21	-	-	-	53
Directorate of Region III (Liquica, Ermera, Maliana, Dili)	33	21	-	-	-	54
Directorate of Agricultural for the Autonomous Region of Oe-Cusse	25	12	-	-	-	37
Community Development Fund	-	-	-	-	1,490	1,490
Tribunals	118	477	50	-	-	645
Superior Council for the Judiciary	2	18	-	-	-	20
Court of Appeal	28	177	-	-	-	205
District Courts	88	282	50	-	-	420
Prosecutor General of the Republic	54	101	15	-	-	170
Prosecutor General of the Republic	54	101	15	-	-	170
Provedor of Human Rights and Justice	48	132	-	-	-	180

	Sal & Wages ('000)	Goods & Serv ('000)	Minor Cap ('000)	Cap& Dev ('000)	Trans ('000)	Total ('000)
Provedor of Human Rights and Justice	48	132	-	-	-	180
Public Broadcasting Service of Timor-Leste	227	527	-	-	-	754
Public Broadcasting Service of Timor-Leste	227	527	-	-	-	754
National Commission for Elections	6	81	-	-	-	87
National Commission for Elections	6	81	-	-	-	87

Annex 4 User Guide

Introduction

The primary purpose of *The Budget for the Transition Period 2007* is to inform the National Parliament and other interested parties of the Government's intended budget for the transitional period between July and December 2007. This document provides information about the new structure of the Government and its Organs and their short term activities and plans for the 6 month period of transition from a financial year budget (1 July – 30 June) to a calendar year budget (1 January to 31 December). It also provides an update of the medium term fiscal position of Timor-Leste and the Government's immediate fiscal strategy.

Readers should also refer to the *IV Constitutional Government Program* (September 2007) for more detail on the Government's medium to long term sectoral visions, goals, strategies and policies. Readers may also refer to *The Revised Budget 2006-07* (January 2007) and the *General Budget of the State 2006-07* (August 2006) for reference to the previous Government structure and funding. The up coming 2008 Calendar Year budget will provide the implementation of the Government's medium term plans.

Styles and Conventions Used

The following notations are used:

- - (nil)
- \$m (\$ million)
- \$'000s (\$ thousand)

All currency figures are in US dollars.

Current prices are used for 2006-07 and constant 2006-07 prices are used for all other years.

A decimal point is represented by a dot, and the thousand separator is represented by a comma.

The transitional period refers to 1 July 2007 to 31 December 2007. Figures in tables and in the text may be rounded. Discrepancies in tables between totals and sums of components are due to rounding. Standard rounding conventions apply.

Classification of the Public Sector in Timor-Leste

For budgetary purposes Timor-Leste adopts the IMF principles for classifying the activities of the public sector - the *Government Finance Statistics (GFS) of Classifying the activities of Government*. The public sector in Timor-Leste is made up of the categories General Government; Public non financial corporations; and Public Financial Corporations. The General Budget of the State covers the financing of activities on a Whole of Government basis which includes General Government and Public Non Financial Corporations.

Enquiries

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