



Democratic Republic of Timor - Leste

**General Budget of the State
and State Plan for 2010**

1 January to 31 December 2010

Prepared by the Ministry of Finance

Presentation of the General Budget of the State

15 October 2009

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PART 1 PRIME MINISTER'S SPEECH

**SPEECH BY HIS EXCELLENCY
PRIME MINISTER KAY RALA XANANA GUSMÃO
ON THE OCCASION OF THE PRESENTATION OF
THE BILL FOR THE
2009 STATE GENERAL BUDGET**

PART 2 EXECUTIVE SUMMARY

The Combined Sources Budget

A total of \$199 million will be provided to the Government Sector by development partners in 2010. This represents 23.8 per cent of the total combined sources budget of \$836 million and an overall decrease in development partner support of \$49.1 million or 19.8 per cent between 2009 and 2010.

In 2010 there were some increases in development partner assistance to the Ministry of Infrastructure (\$11.4M, 38.8%), the Ministry of State and Territorial Administration (1.5M, 15.1%) and the Secretary of State for Natural Resources (\$0.8, 34.8%). Budget decreases took place in the Ministry of Agriculture and Fisheries (\$11.9 million, 43.4 percent), the Ministry of Health (\$10.4 million, 30.4%), the Ministry of Justice (5M, 36.5% and the Secretary of State for Vocational Training and Employment (5.4 million, 63%).

Development partner funding to Timor-Leste reduces significantly from 2010 onwards – reducing by \$129.2 million (64.9 percent) between 2010 and 2011, \$42.8 million (61.5 percent) between 2011 and 2012 and \$19.5 million (72.6 percent) between 2012 and 2013. However it should be noted that this reduction reflects a lack of information on confirmed projects in the medium term and should not be seen as a reflection of waning international interest or support for Timor-Leste. However, the absence of information on medium terms funding expectations limits the Government's ability to conduct medium term planning and macro-economic analysis on a consolidated basis.

The Economy

For Timor-Leste, the main fallout from the ongoing global financial crisis has been a drop in crude oil prices. Otherwise, there are few links to international trade and financial markets, the main effects being indirect. With ample resources in the Petroleum Fund providing an effective cushion against volatility in the price of its primary export commodity, Timor-Leste is in a good position to weather the storm. Over the coming year the benefits for growth of judicious government spending should outweigh the negative impact of the international downturn.

The strong performance of the domestic economy in 2008 -- non-oil GDP grew at a rate in excess of 12% -- was driven by the surge in agriculture that benefited from good weather conditions. The large increase in business tax revenues in 2008 compared to 2007 (up by 50% in spite of the mid-2008 reform program that reduced rates) is a credible indicator of significantly increased private sector activity in 2008. Overall, the domestic economy is poised for continued growth despite difficult conditions elsewhere in the world, with projected growth for 2009 somewhat lower than 2008 but still strong at 6-8%. As budget allocations shift towards much needed infrastructure development, each dollar of public spending will have a greater positive impact on growth.

Budget execution for 2008 reached \$553 million on a cash basis, including \$73 million in unspent carryover expenditures from previous years' Budgets, with 2009 Budget execution projected at \$530 million. Of the major sources of public sector revenue, only direct taxes (and rice sales) have increased over the period 2005-08; all other revenue sources – indirect taxes, user fees and charges and revenue from autonomous agencies – have stagnated or declined. However, indirect taxes are poised to jump in 2009 as the government begins to pay import and sales tax on its imports.

According to a draft report by the World Bank, the private sector employs only about 8% (some 26,000) of the total Timor-Leste labour force of 355,000. The great majority of Timorese are employed in low-productivity jobs in subsistence agriculture, often referred to as the 'working poor'. Unemployment per se is largely an urban phenomenon, and youth between the ages of 15 and 34 account for well over 90% of the unemployed.

Largely fuelled by rising commodity prices on world markets, inflation surged in 2007 and 2008, as compared to an average of 2-3% during 2004-06. In 2007 inflation exceeded 9%, before declining to 7.4% in 2008, then falling dramatically to negative

territory on a year-on-year basis by June 2009. In mid-2008 the Government of Timor-Leste introduced a program of subsidies on rice and other key consumable items that dampened the impact of rising food prices on the Timorese consumer. Inflationary pressures in Timor-Leste are now dissipating more generally with the decline in inflation rates worldwide, along with the 10-15% appreciation in the US dollar since mid-2008 against the currencies of Timor-Leste's main trading partners. In addition, the passing of the tax reform in 2008 has lowered the cost basis of retailers and that should start feeding through to sales prices.

With regard to poverty, the 2007 Timor-Leste Survey of Living Standards shows that with respect to the new poverty line (\$0.88 per person per day or \$26.68 per capita per month), the incidence of poverty has increased significantly. In 2007 poverty incidence stood at 50%, up from 40% in 2001.

The surge in crude oil prices during 2008 increased Timor-Leste's petroleum revenues to a peak of nearly \$2.3 billion. This led to a doubling of the Petroleum Fund balance to \$4.2 billion by December 2008. However, oil revenues are projected to be much lower in 2009 due to the decline in petroleum prices from their peak of \$145/barrel in mid-2008. Withdrawals from the Petroleum Fund have remained within the Estimated Sustainable Income (ESI), but the 2009 Budget will likely result in expenditure levels requiring Fund withdrawals somewhat in excess of the ESI. The 2010 Budget is not proposing to exceed ESI levels of withdrawals.

Timor-Leste should be able to maintain 6-8% growth in real non-oil GDP over the medium term. For example, if 8% growth can be sustained through 2015 and population growth continues to decline slowly, per capita real non-oil GDP would increase from \$462 in 2008 to around \$650 in 2015, in constant 2008 prices. The key variable is the price of oil. In order to avoid the situation where withdrawals from the Petroleum Fund exceed oil-gas receipts by 2015, the Government needs to discipline the rate of public expenditure growth, as it has done for the 2010 Budget, and to concentrate on infrastructure spending.

Revenue, Sustainable Income and the Petroleum Fund

Total petroleum revenue is estimated to fall from an estimated total of \$1,460 million in 2009 to \$1,244 million in 2010. The value of the Petroleum Fund is expected to rise from \$5,270 million to \$6,155 million. Non petroleum revenue is estimated to decline from an estimated total of \$96 million in 2009, as increases in tax collections are offset by the large reduction in rice sales by the Government.

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
Income	91.1	87.3	90.6	101.6	113.6
<i>Domestic revenue*</i>	84.2	76.8	77.6	85.4	94.1
<i>Autonomous agencies own revenue</i>	6.9	10.5	13	16.2	19.5
<i>Budget support from donors</i>	0	0	0	0	0
Expenditure	901.8	765.6	651.9905	460.11198	438.48477
<i>Recurrent expenditure</i>	642.5	513.3	453.9	433.7	435.8
Central government budget (incl. autonomous agencies)	439.5	391.3	405.6	420.3	435.6
Donor projects	203.0	122	48.3	13.4	0.2
<i>Capital expenditure</i>	259.3	252.3	198.1	26.4	2.7
Central government budget (incl. autonomous agencies)	241.3	245.6	195.7	25.9	2.7
Donor projects	18.0	6.7	2.4	0.5	0
Overall non-oil balance	-810.7	-678.3	-561.4	-358.5	-324.9
Financing	810.7	678.3	561.4	358.5	324.9
<i>Oil fund financing</i>	589	502	499	497	495
<i>Project financing by donors</i>	221.0	128.7	50.7	13.9	0.2
<i>Changes in treasury cash-balances</i>	0.7	47.6	11.7	-152.4	-170.3

* Oil and gas revenue is not included and transfers from the Petroleum Fund are shown as financing.

General Budget of the State for Timor-Leste

The Government met in May 2009 and determined its list of priorities for 2010. These were:

- Infrastructure (water supply and roads);
- Food Security (agricultural productivity);
- Human Resources Training;
- Access to Justice;
- Social Services and Administrative Decentralization;
- Good Governance;
- Public Security.

The overarching goal of these priorities is to ensure the stability of Timor-Leste. The goals were determined within the context of discussions regarding appropriate use of Timor-Leste's resources funding levels, capacity, the Millennium Development Goals, Vision 2020 and the contribution of donors to the achievement of these goals.

Infrastructure

The government's strategy relating to infrastructure has been set out in a systematic analysis of the needs of the country and discussed above in the context of 2009. While the report is still under consideration, the selection of roads and clean water as the main priority and the main infrastructure priority was made because these projects will clearly contribute to the physical, cultural and economic health of the country. \$96.1 million is to be dedicated to these projects in 2010.

Food security (agricultural productivity)

Emphasis is being put on agricultural and fisheries projects, including irrigation works, knowledge extension services and quarantine to preserve the biosecurity of Timorese agriculture. Programs directly delivering benefits to rural communities and support for those projects will cost the state \$12.5 million in 2010. Capital and development projects targeted at the agricultural, fisheries and quarantine sectors will total a further \$2.9 million in 2010.

Human Resources Training

Ministries are dedicating \$8.7 million in work-related training and scholarships to raise the ability and competence of staff in carrying out their daily duties. The government is addressing the limitations of the schooling system by undertaking a large and continuing program of school construction and rehabilitation. Capital projects for the school sector will amount to \$10.4 million in 2010. The Government will put in place a qualification driven career structure for teachers, thereby ensuring that teachers are given the opportunity to excel and to improve themselves and are assured of a defined career path, while the students receive a higher quality education than previously available.

Access to Justice

Before a citizen can be truly said to have access to justice, a court or arena of competence must exist to hear complaints. The spreading of court services to the districts is underway. The government will spend \$15.7 million on court facilities and deploying qualified legal advisers and judges to the districts in an ongoing program. A new career structure has been approved for judges and legal counsel. The additional salaries cost should be around \$1.0 million.

Social Services and Administrative Decentralization

The Government has broadened the social pensions base and is continuing work in identifying citizens eligible to receive benefits from the Government. A decline in payments from \$79.523 million to \$49.491 (or 33.6%) has followed the closure of the last Internally Displaced Persons camp in 2009, and the ending of the major expense of one-off resettlement payments but the number of confirmed war veterans is expected to rise.

Work to establish district level governments and to devolve budgetary responsibility for particular aspects of the delivery of government services is continuing. The devolution of services is intended to be achieved through transfer payments from the national government. Priority areas for devolving responsibility are health, education and infrastructure.

Good Governance

The IV Constitutional Government has taken its governance record seriously with the establishment of the Anti-Corruption Commission, the Ombudsman for Human Rights, the expansion of courts and procedures to put greater transparency into government decision making.

Public Security

The Government has managed the introduction of new career structures, handovers of responsibility and a program of recognising of the public's role in policing and security. Community policing programs are being established and the F-FDTL and PNTL are pursuing personnel and capital development plans which will position them well. Expenditure on these functions will be \$37.648 million in 2010

Movements in Appropriations

For recurrent expenses, the government's 2010 budget carries a theme of continuation and stability. Large scale reform and large movements in 2009 led to significant changes. As these are bedded down, the changes expected in 2010 are very much less significant. Total recurrent appropriations in 2010 are \$405.4 million, compared to \$475.5 in 2009. The reductions are largely due the reduction or ending of some one-off expenses.

Salaries, Wages and other Allowances

There were few reforms for salaries in 2009. Some exceptions are noted below. In addition, minor movements were realised in most ministries with the appointment of new managerial structures. The Public Service Commission has directed that the staffing profile of the civil service be unchanged from 2009. As a result, Salaries and Wages have moved negligibly, from \$95.6 million to \$97.7 million.

Within this category, the decision by the Ministry of Foreign Affairs to reverse its 2009 move of some allowance to Salaries and Wages from Goods and Services has meant that in 2010 the movement of \$4.3 million from Salaries and Wages back to Good and Services does counterbalance some other movements.

implementation of new salaries for members of sovereign bodies ;

introduction of a scheme to qualify and reward teachers;

Goods and Services

Total goods and services have decreased from \$248.0 million in 2009 to \$207.6 million in 2010. The changes in the goods and services budget are:

- Reduction in rice contracts (\$23.250 million); and
- End to payment of Government Tax Liabilities (\$20.000 million)

Offsetting these reductions are

- One off costs in the Ministry of Finance, particularly for a computer system upgrade (\$3.000 million)
- Increased costs of \$2.825 million, particularly for international and national consultants in the Secretariat of State for Natural Resources
- The increase in Goods and Services in the Ministry of Foreign Affairs caused by its movement of funds from a Salary and Wages classification to a goods and Services classification plus costs associated with the establishment of new missions (total impact on Goods and Services \$7.538 million)

Minor Capital

The Government has decided to economise on minor capital. The reduction from \$38.1 million to \$28.8 million has been largely achieved through the ending of the one-off program of donating tractors. In addition, purchases of cars for the Government fleet last year have not needed to be repeated at previous levels and thereby permitted some reductions. The reductions have been offset by a \$10 million investment in heavy equipment to help with infrastructure projects.

Public Transfer Payments

Public transfer payments are divided into two categories: public grants; and personal benefit payments.

The Government will be making over \$34.0 million in public grants during 2010. This amount is significantly reduced from 2010 as the programs to return internally displaced people back to their homes conclude.

Personal Benefit payments have by contrast increased from \$38.2 million to \$51.9 million. This is mainly due to increased expectations by the Ministry of Social Solidarity of identifying and paying eligible pensioners, particularly war veterans, plus small increases to be directed to municipal purposes and for solar power generation.

Capital Development

The Government is continuing its investment in infrastructure to advance development in Timor-Leste.

The Government will be investing \$216.8 million in the nation's future:

- \$72.6 million in road and bridge projects;
- \$67.8 million in electricity and power
- \$11.2 million in clean water projects
- \$10.4 million in schools;
- \$10.3 million in health facilities;
- \$7.7 million in tourism and cooperative facilities;
- \$5.5 million in the establishment of municipal facilities
- \$2.2 million in justice services, largely to the districts; and
- \$2.9 million in projects to improve agricultural productivity.

PART 3 – GENDER AND CULTURE STATEMENT

Equality

In 2010, the Government will continue its focus on the development of an integrated policy for women, which includes, among other things, gender issues, cultural development, establishment of opportunities for women and combating illiteracy amongst women.

Gender issues must be considered as part of all policies aimed at job creation, education, sports, vocational training and the development of entrepreneurship. The Government will continue to promote the creation of mechanisms that will encourage the participation of women in economic and political activities and address issues of domestic violence and gender based violence.

will continue to take a lead in this area during 2010. In particular, through the Gender Integrated Approach (GIA), which continues to seek to promote gender equality, as well as a change of mindset on gender issues throughout the Government and society more broadly. This includes involving the development of gender training and education for public servants. More information on these activities is included in the Summary for the Secretariat of State for Gender Equality in Part 7 – Expenditure .

As a result of this targeted focus, the Government has intensified its gender approach to the formulation of the Annual Action Plans in the 2010 Budget. All annual action plans have been submitted to the Secretary of State for Promotion of Equality for evaluation and comment. It is intended over time that specific measurable performance indicators in the AAPs will contribute to gender sensitive approaches as part of Budget documentation.

The principles of gender equality apply generally to the promotion of equality for all disadvantaged groups (including the aged and the vulnerable) which is beneficial for the community as a whole. The Government will continue its focus on these groups during 2009 and take them into account when formulating policy.

Culture

Timor-Leste remains a society with a strong traditional grounding, despite centuries of colonization and occupation. Timorese are both proud of and deeply attached to their traditional culture, with a particular association with their land.

As Timor-Leste develops economically, it is important that such cultural issues are respected, for the benefit of the community as a whole and to ensure ownership and goodwill of those with rights to the land.

Such activities involve costs to the Government, particularly when significant projects or activities are involved. Such costs, however, are important to gain public support and ownership of Government initiatives designed for the benefit of the whole nation. The Government will continue to respect and value Timorese culture. Cultural considerations will be taken into account in its policy and budgetary formulation.

PART 4 – ECONOMIC OVERVIEW

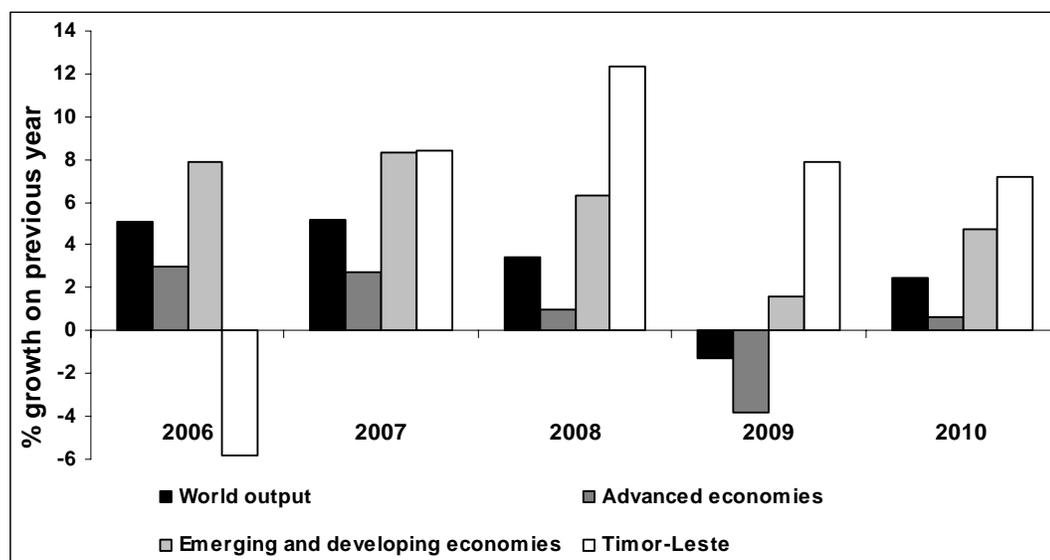
International Economy

Following several years of booming growth, the world economy decelerated much more quickly than predicted just six months ago. The world economy is expected to stay weak for another year or two, with recovery likely to be slow. Advanced economies are projected to decline rapidly in 2009, at a negative rate of -3.8%, then recover in 2010 to marginally positive growth of 0.6%¹. Developing and emerging economies are projected to continue growing in 2009, but just barely at a rate of 1.5%, before

¹ IMF, *World Economic Outlook Update*, dated July 8, 2009.

recovering to a rate of 4.7% in 2010, with China leading the way. Chart 1 summarizes the trend in growth rates around the world and projections for 2009-10.

Chart 1: Global Output Growth: 2006-2010



Source: IMF, *World Economic Outlook*, April 22, 2009; *World Economic Outlook Update*, July 8, 2009; Macroeconomic Directorate, Ministry of Finance.

From a regional perspective, the economies of Timor-Leste's neighbouring countries will recover in 2010. Australia's economy is projected to grow by 1.5% in 2010, while Indonesia and Singapore will be growing at 4.5% and 2.5% respectively in 2010 according to the July IMF Report.

One bright spot in the darkened global outlook is subsiding inflationary pressure. Since mid-July 2008, however, commodity prices have fallen dramatically. The average spot price of crude oil in the three most recent quarters is \$53.² Food prices have declined since mid-2008. Therefore, in advanced economies headline inflation is expected to decline sharply from 3.5% in 2008 to 0.25% in 2009, edging up to 0.75% in 2010. Developing countries also can expect inflation to subside, falling to 5-6% in 2009-2010 compared to 9-10% in 2008. Table 1 shows the IMF's projected growth in real GDP and inflation for Timor-Leste's main trading partners.

Table 1. Real GDP Growth Rate: Timor-Leste's Main Trading Partners, 2007 - 2010

	Real GDP growth rate				Consumer price inflation rate			
	Actual		Projections		Actual		Projections	
	2007	2008	2009	2010	2007	2008	2009	2010
China	13.0	9.0	7.5	7.5	4.8	5.9	0.1	0.7
Australia	4.0	2.3	-0.5	1.5	2.3	4.4	1.6	1.5
Singapore	7.8	1.1	-7.7	2.5	2.1	6.5	0.3	1.3
ASEAN-5	6.3	4.8	-0.3	3.7	--	9.6	<>4.0	--
Indonesia	6.3	6.1	3.5	4.5	5.6	9.8	6.1	5.9
Vietnam	8.5	6.2	4.8	4.0	8.3	11.1	5.0	5.5

² IMF, Commodity Price Data, calculated as the average of four major benchmark crude oil prices – West Texas Intermediate, Dubai,

Philippines	7.2	4.6	0.0	1.0	2.8	9.3	3.4	4.5
Thailand	4.9	2.6	-3.0	1.0	2.2	5.5	0.5	3.4
Malaysia	6.3	4.6	-4.5	2.5	2.0	5.4	0.9	2.5
Timor-Leste	8.4	12.8	7.4	7.5	8.9	7.6	1.3	4.0

Source: IMF, World Economic Outlook, April 22, 2009; Regional Economic Outlook: Asia Pacific, May 2009; World Economic Outlook Update, July 8, 2009; Macroeconomic Directorate, Ministry of Finance.

For Timor-Leste, the main fallout from the ongoing global crisis has been a drop in crude oil prices from over \$140/barrel in mid-July to below \$40 around end-2008, then through July 2009 the average oil price was \$55 per barrel. The Petroleum Fund, by far the country's largest financial asset, is held primarily in U.S. government bonds, one of the few asset classes that increased in value during 2008.

Domestic Economy

Non-Oil GDP

Timor-Leste's economy has undergone a rapid expansion, driven by rapidly increasing government expenditures in 2007 and again in 2008. Following an 8.4% increase in 2007, real non-oil GDP (excluding the UN) grew by around 12.8% in 2008. Agriculture benefited from favorable weather conditions with production levels up markedly for some key crops. Coffee exports reached 20 thousand tons, double the amount in previous years. In value terms, coffee exports yielded \$11.6 million in 2008. Indications are that maize, rice and cassava production also increased substantially, although the data on these crops are less reliable. Table 2 shows the structure of production of the Timor-Leste economy over the past seven years. The structure essentially has remained the same over the seven year period, save for an increase in the government share from 29% in 2002 to 35% in 2008, mirrored by a corresponding decline in the United Nations share.

Overall, the domestic economy is poised for continued growth despite difficult conditions elsewhere in the world. Through improvements in budget execution, government spending will continue to provide strong stimulus. Given the size and composition of the budget, it is expected that real non-oil GDP (excluding the UN) will grow by around 7 - 8% in 2009 and remain within the same range over the medium term. The decline in growth for 2009 is primarily due to lower growth prospects in agriculture and budget execution.

Table 2

Sectoral Shares of Real Non-oil GDP percentage share of non-oil GDP, excluding UN

	2002	2003	2004	2005	2006	2007	2008
Non-oil GDP, excluding UN	100.0	100.0	100.0	100.0	100.0	100.0	100.0
<i>including UN</i>	121.3	113.6	109.5	105.4	108.0	116.4	115.7
Agriculture, forestry & fishery	33.1	32.9	33.5	33.5	35.7	31.1	31.4
Industry	19.0	16.1	15.4	16.0	13.9	17.0	17.9
Services	47.9	51.0	51.1	50.5	50.4	51.9	50.7
United Nations	21.3	13.6	9.5	5.4	8.0	16.4	15.7
Memorandum item							
Government sector	29.0	29.7	30.0	31.3	32.2	35.1	34.8

Source: IMF and Macroeconomic Directorate, Ministry of Finance estimates

Government Revenues and Expenditures

Government tax revenues increased by 19% in 2008 to \$37.3 million (up from \$31.4 million in 2007) as indicated by Table 3. The increase of public expenditures and improved political stability in 2007 contributed to the increase of business activities and thus tax revenues in 2008. However, the introduction of tax reforms in mid-2008 in which the rates were cut in half for all direct and indirect taxes except excises is likely to reduce direct tax revenues to \$11.1 million in 2009. Nevertheless, the overall tax revenues (direct and indirect) is expected to increase to \$53 million in 2009 (from \$37.5 million in 2008) primarily due to taxes charged to the imports of equipment and materials related to Government procurement.

User charges and fees added another \$6.2 million, while Autonomous Agencies raised \$7.9 million, yielding total domestic revenues (apart from interest earned on cash balances and revenues from the sale of subsidized rice) of \$51.4 million in 2008. Revenues from user charges and fees and autonomous agencies will also increase in 2009 albeit slowly. Table 3 shows domestic revenue collections (excluding donor budget support) since 2002 through 2009.

Table 3: Domestic Revenues (\$ millions)

	2002	2003	2004	2005	2006	2007	2008	Proj. 2009
Total Domestic Revenues	24.8	29.8	36.8	45.2	40.9	48.9	69.7	90.9
Direct taxes	5.8	5.9	6.6	10.6	10.1	12.6	18.0	11.1
Indirect taxes	12.9	14.8	18.6	17.5	16.6	18.8	19.3	41.9
User charges and fees	1.4	3.3	4.5	4.3	3.1	4.3	6.2	7.8
Autonomous Agencies	4.6	5.8	7.0	7.9	6.8	6.9	7.9	8.6
Subtotal	24.7	29.8	36.7	40.3	36.6	42.6	51.4	69.4
Interest	0.1	0.1	0.1	4.9	4.3	6.3	1.5	3.5
Rice sales	0	0	0	0	0	0	16.8	18.0

Source: Timor-Leste Ministry of Finance, Directorate of Treasury and 2009 Budget. Estimates for 2005-07 are based on averages for the overlapping fiscal years. Carryovers for 2002-07 were not disaggregated by expenditure type.

Budget execution for 2008 – total cash expenditures – reached \$553 million for the Whole-of-Government, distributed approximately two-thirds/one-third to recurrent and capital accounts, respectively (Table 4). Key areas of increase included social solidarity, infrastructure, defence and security, education and culture, agriculture, forestry and fishery, and health. Overall, government spending more than doubled compared to 2007.

The year 2008 was a transition year to full cash budgeting: the Ministry of Finance allowed for a two-month transition (January and February 2009) to process firm commitments that had been made during 2008 but not paid out.

By mid-September 2009, it is estimated that budget execution will be about 40% or \$275 million out of \$681 million approved by National Parliament. Expenditures in Goods and Services and Capital Development are the main items lagging in execution. This projected budget execution rate coupled with the ESI for 2009 of \$408 million and assuming that the Government revenues do reach \$90 million, then actual expenditures in 2009 would not exceed the sustainable spending level.

Table 4
Whole-of-Government Expenditures (\$ millions)

	2002	2003	2004	2005	2006	2007	2008	Budget 2009
Total expenditures	60.7	70.5	70.2	93.7	111.1	241.8	553.2	680.9
Recurrent expenditures	49.9	59.2	59.9	71.2	95.0	188.3	375.0	437.5
Wages and Salaries	20.5	23.1	24.8	26.1	29.0	35.5	50.3	93.1
Goods and Services	29.4	36.0	35.2	45.1	63.5	135.2	235.7	248.0
Transfers	0	0	0	0	2.5	17.7	89.0	96.4
Capital expenditures	10.9	11.3	10.3	22.5	16.1	53.5	178.1	243.4
Minor Capital					3.6	9.6	50.8	38.1
Development & Major Capital					2.4	11.2	127.3	205.3
Capital Transfers	0.5	0.4	0	10.9	0	0	0	0
Unallocated Capital Carrovers	5.7	7.3	8.4	8.3	10.0	32.7	--	--

Source: Timor-Leste Ministry of Finance, Directorate of Treasury and 2009 Budget for actual values; Macroeconomic Directorate for 2009 projections.

Petroleum Sector

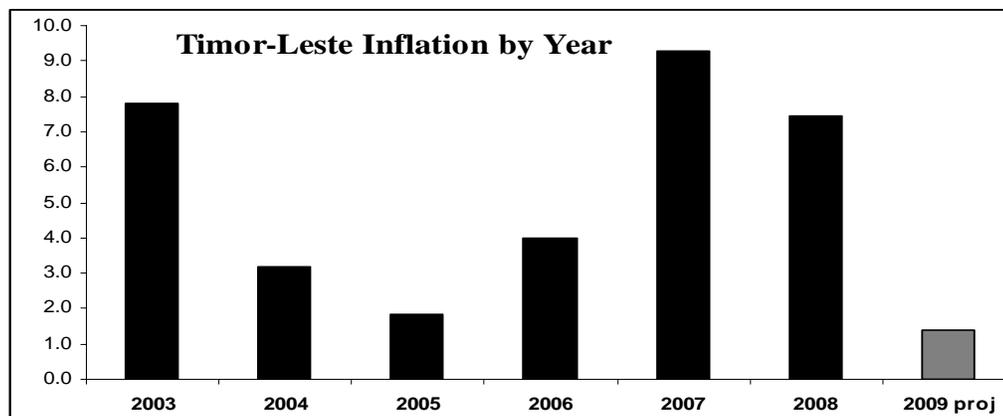
The revenue forecast for 2009 is \$1.46 billion compared to \$2.284 billion in 2008. This substantial reduction is due to the reduction in both prices and volume compared to 2008. The corresponding forecast for 2010 is \$1.244 billion.

The Petroleum Fund balance has continued to increase in 2009. The daily average oil price of West Texas Intermediate (WTI) in 2009 for the period from 1 January to 31 August 2009 was \$55 per barrel. The estimated average oil price for 2009 as a whole is \$60 per barrel and the oil price projection for 2010 is \$62 per barrel. The opening balance of the Fund was \$4.2 billion as of 1 January 2009 and increased to \$5.0 billion as of 31 August 2009. By the end of 2009 the balance is expected to be \$5.3 billion. The current forecast shows the total value of the Fund rising to \$6.2 billion by the end of 2010 and \$7.3 billion by the end of 2011. The Petroleum Wealth as of 1 January 2010 is estimated at \$16.7 billion on a Net Present Value basis. This is an increase of \$3.1 billion compared to the Petroleum Wealth as of 1 January 2009. The Estimated Sustainable Income (ESI) has risen correspondingly from \$408 million per annum to \$502 million per annum for 2010. The increase in the Petroleum Wealth and the ESI is caused by higher expected revenue from LNG-sales due to price renegotiations between the operator, ConocoPhillips, and the buyers (Tokyo Gas/Tokyo Electric), higher long term oil price projections and a lower discount rate.

Inflation

The average inflation for Timor-Leste in 2008 was 7.4%. The trend in annual inflation (comparing average inflation rates over the entire year) for Timor-Leste is shown in Chart 2. It is worth noting, however, that by December 2008 the Consumer Price Index (CPI) had risen by only 5.2% compared to a year earlier, still above the average rate during 2004-06 but down from its mid-year peak of over 10%, and by June 2009 the CPI was actually below its peak value of a year earlier, implying actual deflation since then of -3.1%. For 2009, the IMF projects very low inflation of 1.4%, with 4% annual inflation rates going forward over the medium term.

Chart 2: Inflation for Timor-Leste

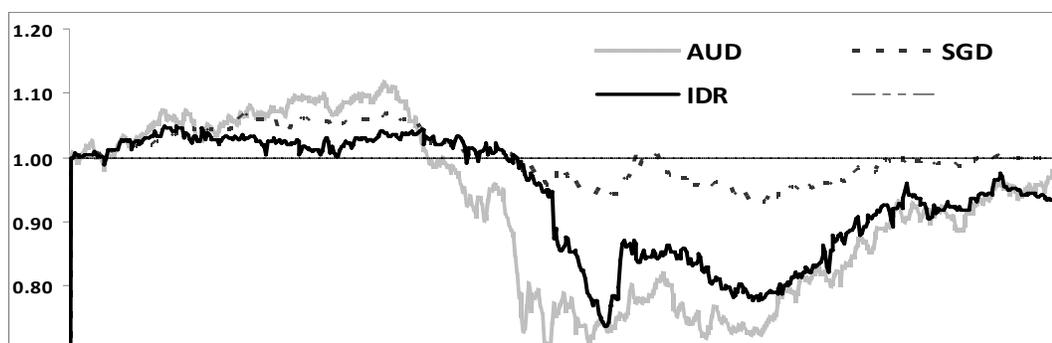


Source: Directorate of Statistics, Ministry of Finance, *Consumer Price Index*; IMF, *Staff Report for the Article IV Consultation*, July 22, 2009.

Chart 3 illustrates the change in the value of the USD against Timor-Leste's major trading partners during 2008 (a downward movement of the line corresponding to the trading partners' currency represents USD appreciation with respect to that currency). However, by September 2009, these currencies have appreciated significantly although not yet achieved the pre-August 2008 levels.

The tax reform lowered the cost basis of retailers. In addition, introduction of the Economic Stabilization Fund in mid-2008 Budget review dampened the impact of imported inflation on key consumables such as rice.

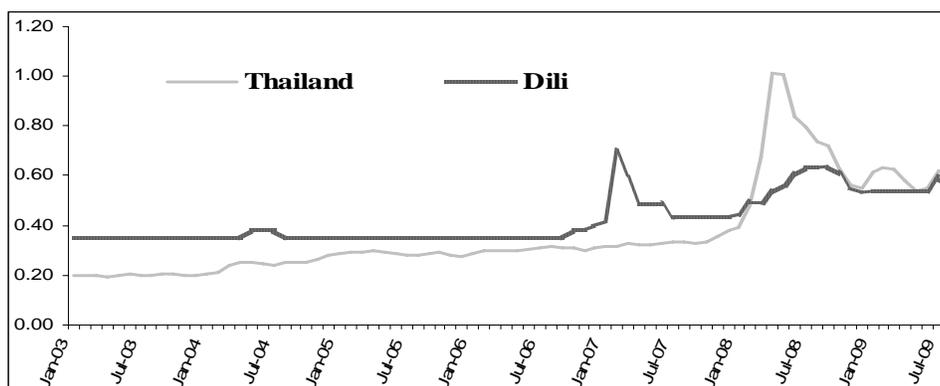
Chart 3: USD against the Currencies of Timor-Leste's Major Trading Partners



Source: Oanda.com, FXHistory (registered trademark), historical currency exchange rates.

The potential for high inflation remains a concern over the medium-to-longer term, but the near-term prospects are for much lower inflation rates. Along with other commodities, the price of rice has declined sharply in international markets. As of September 2009 the price of Thai rice in world markets had fallen to half its peak level of 2008, essentially equal to the subsidized price of rice in the domestic market (see Chart 4).

Chart 4. Domestic and World Price of Rice



Source: Timor-Leste Department of National Statistics; IMF Commodity Price Indices.

Employment

The private sector employs only about 8% (some 26,000) of the total Timor-Leste labor force of 355,000. And the number of private sector jobs increases by no more than 600 jobs annually, which is far below the estimated 15,000 new job-seekers entering the labor force each year. The great majority of Timorese are employed in low-productivity jobs in subsistence agriculture, often referred to as the 'working poor'. Unemployment is largely an urban phenomenon and youth (between ages 15 and 34) account for well over 90% of the unemployed. It is believed that direct and indirect wage employment (in terms of full time employment equivalent) generated by government budget execution for 2007 and 2008 are at 38,000 and 47,500, respectively. The projected level of job creation for 2009 is 41,600 jobs if budget execution remains at the same percentage of budget expenditure levels as in 2008. Nevertheless, these figures are only indicative and need to be confirmed with appropriate studies to confirm the size and types of employments created by the state budget.

Poverty

The incidence of poverty has increased significantly from 40% in 2001 to approximately 50% in 2007, up. This is mainly due to the decline in private consumption per capita triggered by the relative stagnation of the non-oil economy over the period of 2002-2007. The collapse of the economy in 2006 following the crisis was the primary cause of the stagnation, however, the decline in UN presence over the period, from a high of \$59 million contribution to GDP in 2002 to a low of \$18 million in 2005, also had a negative impact working through the reduction in spending on retail sales and services. In per capita terms, the real non-oil GDP declined by 12% during the period.

Overall, these findings clearly point to the poor growth performance between 2002 through 2006 as the primary factor underlying the increase in poverty nationwide. However, the surge of economic growth since 2007 and even stronger growth in 2008 should start reversing the decline in per capita GDP and private consumption. If the momentum of high growth rates is maintained over the next years then this will start reducing poverty as well. Therefore, it may be worthwhile considering to have another poverty survey to understand the change in the extent of poverty since 2007.

Medium-Term Prospects (2010-2015)

It is reasonable to assume that Timor-Leste can expect to achieve annual real growth of 7 - 8% in non-oil GDP over the medium term to 2015, with moderate annual inflation in the neighborhood of 4% (but probably well below 2% in 2009), given plans to increase capital spending, declining world commodity prices, and the continued strength of the US dollar. For example, if Timor-Leste could sustain 8% real growth of non-oil GDP through 2015, and the rate of population growth continues to decline slowly by 0.05 percentage point per year, this would yield an average real per capita growth of approximately 5% over the period. In that case, non-oil GDP per capita could reach \$650 in constant 2008 prices by 2015, up from \$462 in 2008.

PART 5 – REVENUES

Introduction

Timor-Leste is an oil dependent economy because a large proportion of revenues come from oil and gas (Table 1) as opposed to domestic revenues. In 2008, Petroleum Revenues were \$2.4 billion, while domestic revenues reached \$69.5 million. This pattern is expected to remain over the medium-term.

While in 2010 total revenues will be lower at \$1.48 billion due to reduced oil prices and rice sales, overall revenues will increase through the medium-term. Domestic revenues are projected to increase over the next four years, with the exception of 2010. The forecast positive economic growth of close to double digits in the coming years will contribute to the increase of domestic revenues, which is predicted to cross the \$100 million threshold after 2012.

Petroleum revenue is expected to decline in 2010 before increasing in 2011 and 2012. However, it will decline again in 2013. Nevertheless, given the volatility of oil prices, the above projections are only indicative and could change dramatically from year to year depending on international prices.

Table 1. Total Revenues Projections, 2009 - 2013

(\$ millions)

	2008	2009	2010	2011	2012	2013	Total	
	Actual	Projections based on 2009 Budget & first half 2009 data						6. year
Total Revenues	2,469.46	1,688.29	1,480.19	1,733.52	1,760.55	1,503.58	10,635.59	
Domestic Revenues	69.46	90.29	87.19	90.52	101.55	113.58	552.59	
Petroleum Revenues	2,400.00	1,598.00	1,393.00	1,643.00	1,659.00	1,390.00	10,083.00	

Source: Directorates of Treasury and of Petroleum Fund, Ministry of Finance, 2009.

One policy implication of the small proportion of domestic revenues compared to petroleum revenues is the need to increase domestic revenues. This will achieve two aims the first is to ensure that Timor-Leste does not exhaust its Petroleum Fund any time soon. The second is to gradually reduce the overall dependency of the budget on revenue from non renewable energy.

Domestic Revenues

Domestic revenue is comprised of three main components, namely taxes (direct and indirect), user fees and charges, and revenues from autonomous agencies (electricity, aviation, and port). Rice sales were introduced in 2008 through 2009 due to the global food crisis and the need for the Government to therefore import and sell rice. The Government through State Budget procured rice to stabilize rice price in the domestic market.

Domestic revenues are projected to increase in the coming four years. Tax revenues increased because of high economic growth and a rebound of business in 2007 after the crisis of 2006.

In order to narrow the gap between expenditures and domestic revenues over the medium-term, the Government aims to intensify efforts to increase tax revenues by broadening the base and significantly improving tax administration. Two specific reforms that will go a long way in that direction will be the programs to improve the cross-referencing of tax identification numbers among Customs and business income taxes and strengthen the tax agencies' audit and enforcement capacity.

Opportunities to increase non-tax revenues from User Fees and Charges and Autonomous Agencies will also be pursued, with special emphasis on increasing revenues from the provision of electricity and water and sanitation services. The outlook for the medium-term shows an increasing trend. Nevertheless, bold reforms are needed to increase the contribution of User Fees and Charges and Autonomous Agencies.

Table 2. Total Domestic Revenue Projections, 2009 - 2013
(\$ millions)

	2008	2009	2010	2011	2012	2013	Total
	Actual	Projections based on 2009 Budget & first half 2009 data					5 year
Total domestic revenues	69.46	90.29	87.19	90.52	101.55	113.58	483.13
Taxes (direct and indirect)	37.35	52.37	60.48	64.80	70.81	77.84	326.30
User fees, charges and other	6.18	7.79	9.21	10.52	12.15	13.54	53.21
Rice sales and interest	18.38	21.50	7.00	2.20	2.40	2.60	35.70
Autonomous Agency Revenues	7.55	8.63	14.50	18.00	21.70	25.50	88.33

1. From 2011 onwards, rice sales will cease, the remaining revenues are only interests.

Source: Directorate of Treasury, Ministry of Finance, 2009

Taxes

Table 3 shows the trend of tax revenues and likely impacts of the Tax Reform of 2008. Direct taxes both Individual and Business Income Taxes declined. The first declined from \$4.7 million in 2008 to a projected \$3.1 million in 2009, while the second declined by more than 40% or from \$13.31 million in 2008 to projected \$7.35 million in 2009. On the other hand, Services Tax and Sales and Excise taxes and Import Duty actually increased across the board.

The impact of 2008 Tax Reform is reflected in 2009 not in 2008 because business pay taxes one year later. For example, taxes on profits generated in 2007 are paid in 2008.

Direct Taxes are projected to increase slowly but Indirect Taxes increase quite fast over the medium-term. However, we have to wait until actual tax collection data is available to confirm these projections. There is plenty of room to increase tax revenues. One area for reforms is to increase compliance across the board and better tax administration.

Table 3. Total Tax Revenue Projections, 2009 – 2013
(\$ Million)

	2008	2009	2010	2011	2012	2013	Total
	Actual	Projections based on 2009 Budget & first half 2009 data					5 year
Total tax revenues	37.35	52.37	60.48	64.80	70.81	77.84	326.29
Direct taxes	18.02	10.44	12.14	13.64	15.32	17.20	68.74
Individual wage income tax	4.70	3.09	3.47	3.90	4.38	4.92	19.76
Government employees	0.91	0.06	0.06	0.07	0.08	0.09	0.35
Other than Government	3.79	3.04	3.41	3.83	4.30	4.83	19.41
Business Income Tax	13.31	7.35	8.67	9.74	10.94	12.28	48.97
Corporate Business tax	6.77	3.54	4.17	4.69	5.27	5.91	23.58
Special withholding tax	6.54	3.81	4.49	5.05	5.67	6.37	25.39
Indirect taxes	19.33	41.93	48.34	51.16	55.49	60.63	257.55
Sales tax	3.91	13.32	15.52	15.87	16.83	18.06	79.60
Excise tax	7.31	13.04	14.65	16.45	18.48	20.75	83.37
Import duty	4.28	12.97	15.11	15.41	16.32	17.48	77.29
Services tax	3.83	2.59	3.06	3.44	3.86	4.33	17.28

Source: Directorate of Treasury, Ministry of Finance, 2009

User fees and Charges

User Fees and Charges revenues are small less but increasing. It is projected that these revenues will increase to \$7.8 million in 2009 before reaching \$13.54 million in 2013. From 2007 to 2008, user fees and Charges increased from \$4.3 million to \$6.2 million or by 50% compared to the previous years.

Table 4. User Fees and Charges Projection, 2009 - 2013 (\$ Millions)

	2008	2009	2010	2011	2012	2013	Total
	Actual	Projections based on 2009 Budget & first half 2009 data					5 year
User fees, charges and other revenues	6.18	7.79	9.21	10.52	12.15	13.54	53.21
Business registration fees	0.27	0.28	0.30	0.35	0.40	0.45	1.78
Postage and services fees	0.03	0.02	0.03	0.03	0.04	0.05	0.17
Property rentals	1.48	2.00	2.50	3.00	3.50	4.00	15.00
Water fees	0.04	0.05	0.07	0.10	0.14	0.20	0.56
National University fees	0.39	0.50	0.60	0.70	0.80	0.90	3.50
Vehicle registration fees	0.28	1.00	1.20	1.40	1.70	2.00	7.30
Vehicle inspection fees	0.13	0.20	0.30	0.40	0.50	0.60	2.00
Driver license fees	0.22	0.20	0.25	0.30	0.35	0.40	1.50
Other transport fees	0.01	0.01	0.02	0.03	0.04	0.05	0.15
ID and Passport fees	0.34	0.40	0.45	0.50	0.55	0.60	2.50
Visa fees	0.98	1.10	1.20	1.30	1.40	1.50	6.50
Hospital and medical fees	0.05	0.06	0.07	0.08	0.09	0.10	0.40
Dividends, profits and gains	1.78	1.80	1.90	2.00	2.10	2.20	10.00
Mining operational royalty	0.01	-	-	-	-	-	-
Radio and television fees	-	-	-	0.05	0.10	0.10	0.25
Bid document receipts	0.06	0.07	0.08	0.08	0.09	0.09	0.40
Auction of used government equipment	-	-	0.10		0.10		0.20
Other non-tax revenues	0.09	0.10	0.15	0.20	0.25	0.30	1.00

Source: Directorate of Treasury, Ministry of Finance, 2009

Revenues from this category could potentially increase rapidly if the User Fees and Charges' base is widened and contracts and collections are properly administered. This is also an area where the Government will be seeking improvements.

One challenge of reforms is coordination because there are more than seventeen items collected by different Government agencies. Therefore, the reform will include establishing coordination and monitoring mechanisms to share information and setting targets. As part of this effort this budget will aim to show the revenue collection forecast for each Ministry in the Ministry summary section.

Autonomous agencies

Revenue from Autonomous Agencies (Aviation, Port, EDTL, and Equipment Management) is relatively small or \$7.55 million in 2008. It is projected that these revenues will increase in the medium-term with EDTL contributing most of the revenues, \$5.12 million in 2008 and followed by Port Authority of \$1.76 million. The Institute of Equipment Management is moving to a model of providing its services without charge as this appears to be the most cost efficient course.

In the medium-term, the outlook is positive although more efforts are needed to achieve the target. There is a strong potential to increase revenues from EDTL if the management increases compliance and all households and business are metered. EDTL is one of the agencies receiving large subsidies from State Budget because it runs a deficit of nearly \$30 million every year. The Government intends to reduce this financing gap over the next few years by increasing own revenues and therefore reducing dependency on the withdrawals from the Petroleum Fund.

Table 5. Autonomous Agency Revenues Projections, 2009 - 20013
(\$ Millions)

	2008	2009	2010	2011	2012	2013	Total
	Actual	Projections based on 2009 Budget & first half 2009 data					5 year
Autonomous Agency revenues	7.55	8.63	14.50	18.00	21.70	25.50	88.33
National Authority for Aviation	0.67	0.70	0.70	0.80	0.90	1.00	4.10
Port Authority	1.76	0.93	1.40	2.10	3.20	4.00	11.63
EDTL	5.12	7.00	8.40	10.10	12.10	14.50	52.10
Institute of Equipment Management	-	-	4.00	5.00	5.50	6.00	20.50

Source: Directorate of Treasury, Ministry of Finance, 2009

Petroleum Revenues

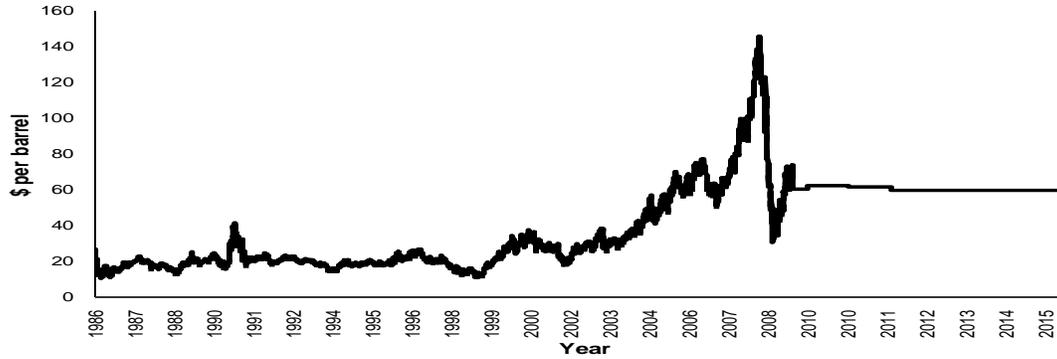
Petroleum Production and Prices

Currently there is only one field in operation in the Joint Petroleum Development Area (JPDA), Bayu-Undan. Although a Field Development Plan for Kitan, a minor oil field within the Joint Petroleum Development Area (JPDA), has been received from the Operator, Eni, it has not yet been approved. The field is expected to generate revenues from 2011 to 2016.

Actual production in 2008 was 64.2 million barrels of oil equivalents, while production in 2009 is expected to be 58.7 million barrels of oil equivalents. Peak production occurred in 2008 and is expected to gradually decline, although temporarily it will increase in 2011 and 2012. The latest estimated production schedules are provided in Table 6. Since Bayu-Undan is the only field currently in operation, production volume is based on the Operator's Low Production Case, in order to take into account the significant risk related to the petroleum sector. The expected production from the new field, Kitan, is around 35 million barrels of oil equivalents, which has not been included in the future calculation of Petroleum Wealth and Estimated Sustainable Income. Nevertheless, expected revenues from this field are included in Table 10. Chart 1 shows the historical nominal oil price and oil price projection used in the calculation of Petroleum Wealth and Estimated Sustainable Income for the Financial Year 2010.

Chart 1

Historical Changes and Future Projections in the WTI Oil Price (\$ Per Barrel)



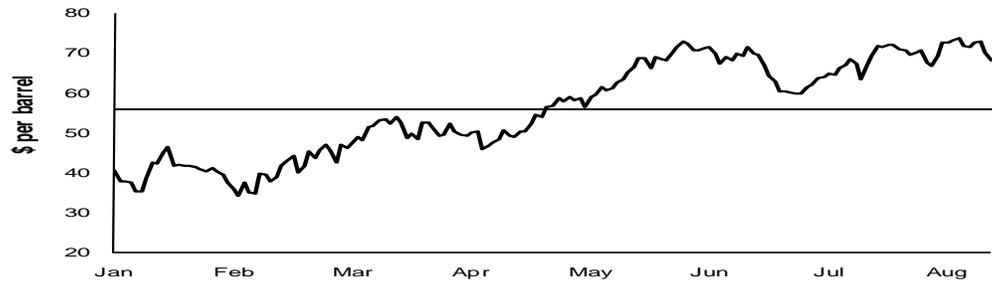
After the daily oil price peaked at \$145 per barrel in July 2008, it dropped significantly to \$30 per barrel in December 2008 and averaged \$100 per barrel throughout the year. In 2009 the oil price has recovered and at the time of writing the oil price was about \$70 per barrel. The oil price used in the ESI-calculation for 2009 was \$60 per barrel. As of end of August 2009 the average daily oil price of West Texas Intermediate (WTI) in 2009 is \$55 per barrel.

Table 6
Sustainable Income Calculations - Oil Price Assumptions (\$ per Barrel), Production and Revenue Forecast 2002 to 2023

Timor-Leste Petroleum sector				
	Average WTI oil price	Production	Total Discounted Petroleum Revenues (Factor of 2.6%)	Total Undiscounted Petroleum Revenues
	\$/Barrel	million barrels oil equivalent	\$ million	\$ million
Total		910		19,347
Total from 1 January 10 to 2002		626	11,446	13,175
2003				10
2004	44	17		175
2005	54	29		336
2006	65	57		611
2007	72	58		1,294
2008	103	64		2,286
2009	60	59		1,460
2010	62	55	1,228	1,244
2011	61	60	1,412	1,467
2012	59	60	1,363	1,454
2013	59	53	1,059	1,158
2014	59	54	992	1,114
2015	59	52	977	1,125
2016	60	46	793	937
2017	61	46	812	984
2018	62	42	705	877
2019	63	35	500	638
2020	64	35	494	647
2021	66	33	446	600
2022	67	30	333	459
2023	68	24	282	398
2024	69	0	51	74

Chart 2 illustrates the oil price recovery during 2009.

Chart 2
Changes in World Oil Price WTI Basis (\$ Per Barrel) in 2008



Petroleum Fund

Petroleum revenue in 2008, excluding the return on Petroleum Fund investments, was \$2,284 million. The revenue received in 2009 as of 31 July is \$1,017 million. The revenue forecast for 2009 is \$1,460 million. This substantial reduction is due to the reduction in both prices and volume compared to 2008. The corresponding forecast for 2010 is \$1,244 million.

The total net return on Petroleum Fund investments in 2008 was \$222.6 million, of this amount \$116.0 million was in the form of interest payments, \$107.7 million was the change in value of the Fund and minus \$1.1 million for the operational management costs. The investment return has declined significantly in 2009 due to an increase in the US interest rates. The net return from 1 January to 31 July 2009 was minus \$13.3 million due to increased US interest rates, which reduce the value of the Fund. The net return in 2009 is projected to be \$24 million.

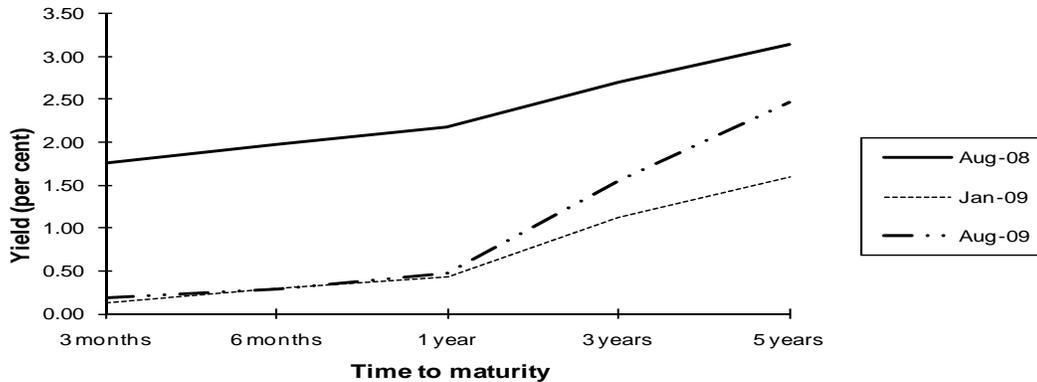
The Fund will benefit from higher interest rates in the future, although it will affect negatively the Fund's value in the short term during periods of interest rates increase. The net investment return forecast for 2010, the Petroleum Fund interest minus the BPA's management fee, is estimated at \$147 million. Table 7 shows the petroleum revenues and interest deposited into the Petroleum Fund.

Table 7
Estimated Petroleum Revenue 2008 to 2013 (\$m)

	2008 Actual	2009 Estimate	2010 Budget	2011 Projection	2012 Projection	2013 Projection	Total 4 Years
Total Petroleum Revenue	2 400	1 598	1 393	1 643	1 659	1 390	6 085
Royalties	177	111	100	108	105	89	402
Profit oil	1 212	811	601	760	779	615	2 755
Income Tax	354	227	259	257	245	189	951
Additional Profit Tax	503	273	240	315	295	229	1 079
Value Added Tax	11	6	8	6	6	9	29
Wages Tax	8	8	8	8	8	8	33
Pipeline Payments	7	6	6	6	6	6	25
Other Payments	0	10	10	-	-	-	10
Withholding Tax	11	8	11	8	9	12	40
Petroleum Fund Interest	116	138	150	176	205	232	762

The annual return for the 12 months to July 2009 on Petroleum Fund investments was 4.2 %. The US interest rates declined during 2007 and 2008, which raised bond prices and hence the value of the Petroleum Fund's assets. After reaching a very low level, the US interest rates have increased in 2009 and provided the opposite effect resulting in 0% and -0.8% investment return in Q1 and Q2 2009. The return on the investments since the inception of the Fund has been 4.7 %. Chart 3 shows the recent changes in the 0-5 years US Government yield curve.

Chart 3
US Government 0-5 years yield curves³



The balance of the Petroleum Fund as of 31 July 2009 was \$5.00 billion. This is an increase of \$804 million during the financial year. By the end of 2009 the balance is expected to be \$5.27 billion after deducting the estimated withdrawal of \$408 million 2009 as ESI.

The current forecast (Table 8) shows the total value of the Fund to be \$6.16 billion by the end of 2010 and \$7.29 billion by the end of 2012.

Table 8
Estimated Petroleum Fund Savings 2007 to 2012 (\$m)

	2008 Actual	2009 Estimate	2010 Budget	2011 Projection	2012 Projection	2013 Projection
Opening Balance	2 086	4 197	5 270	6 155	7 293	8 449
Petroleum Revenue	2 284	1 460	1 244	1 467	1 454	1 158
Interest	116	138	147	173	202	229
Change in Value of the Fund	108	- 114	-	-	-	-
BPA Management fee	1	3	3	3	3	3
Withdrawal	396	408	502	499	497	495
Closing Balance	4 197	5 270	6 155	7 293	8 449	9 338

Petroleum Revenues, Wealth and Sustainable Income

Total Petroleum Wealth, which comprises the balance of the Fund plus the net present value of future petroleum revenue, is estimated to be \$16.72 billion as of 1 January 2010. The estimated Petroleum Wealth has increased by \$3,123 million compared to the calculations provided in the Budget 2009. Several factors have affected the estimation of Petroleum Wealth, including:

result from the renegotiation of the contract between the Operator of the Bayu-Undan field (ConocoPhillips) and the Buyer of Liquefied Natural Gas (LNG) (Tokyo Gas/Tokyo Electric) for 2007 and 2008 and changes to assumptions underlying the expected outcome of the renegotiation for the period 2009-2012 and long term LNG-prices;

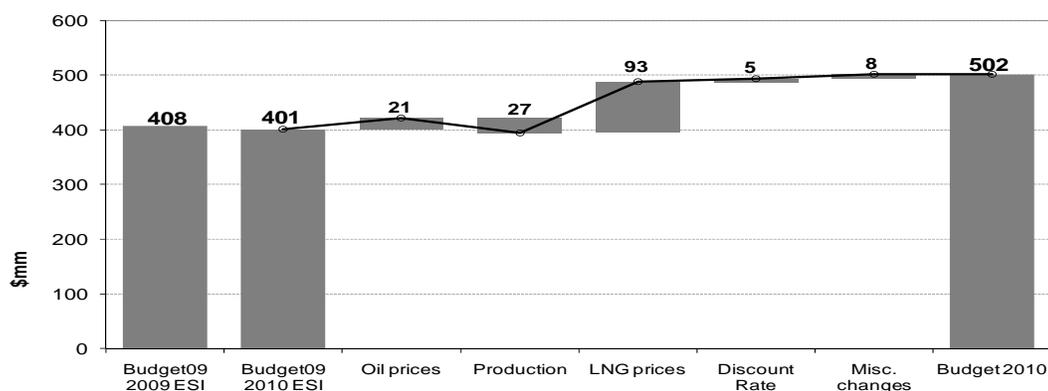
³ Source: Federal Reserve (<http://www.federalreserve.gov>)

reduced production forecast for condensate and LPG compared to the forecast used in the Budget 2009 because of revised reserve estimates and production experience. LNG production projections have increased because the LNG plant has now demonstrated its capacity to sustain production at higher rates.

higher oil price projections than forecasted in the Budget 2009 resulting in higher expected revenues. Despite the recent economic downturn, growing demand for energy — particularly in China, India, and other developing countries — and efforts by many countries to limit access to oil resources in their territories that are relatively easy to develop are, according to EIA, expected to lead to rising real oil prices over the long term.

The magnitude of various factors affecting the Estimated Sustainable Income is illustrated in Chart 4.

Chart 4
Changes in the ESI (Budget 2009 to Budget 2010)



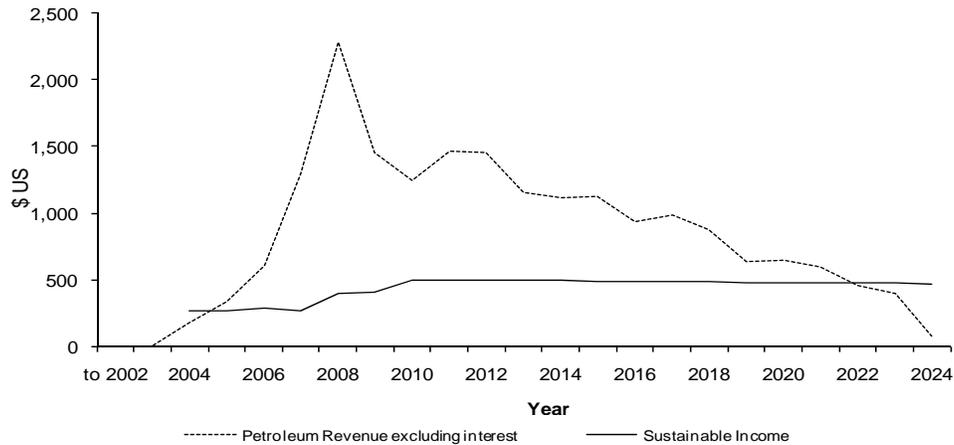
According to the Petroleum Fund Law the Estimated Sustainable Income (ESI) shall be 3% of the Petroleum Wealth. Correspondingly, the Estimated Sustainable Income for the Fiscal Year 2009 is estimated at \$502 million (Table 9). This is an increase of \$94 million compared to the ESI for 2009.

Table 9
ESI as of 1 January 2010 compared to
figures in Budget 2009 (\$m)

	2009 Budget	2010 Budget
Petroleum Fund balance	4,216	5,272
+ Net Present Value of future revenues	9,379	11,446
Total Petroleum Wealth (PW)	13,595	16,718
Estimated Sustainable Income (PW x 3%)	408	502

Estimates of future oil prices are lower than current market prices. It should be noted, however, that calculations are based on prices that are significantly higher than historical oil prices, and that oil prices have displayed considerable volatility over time. Chart 5 illustrates the long term level of Estimated Sustainable Income and petroleum revenue to be received up to 2024 and withdrawals from the Petroleum Fund from 2007 to 2012.

Chart 5
Timor-Leste Petroleum Revenue and Sustainable Income 2002 to 2024 (nominal prices)



Review of Methodology

The ESI is, according to the Petroleum Fund Law, the maximum amount that can be appropriated from the Petroleum Fund in a financial year while leaving sufficient resources to appropriate an amount of equal real value in subsequent years. This means that the ESI is a benchmark indicating the sustainable level of withdrawal from the Petroleum Fund that does not reduce the real value of Timor-Leste’s total petroleum wealth in the long-term.

The Petroleum Fund Law requires that all assumptions underlying the calculation of the ESI be prudent, reflecting international best practice and be based upon internationally recognized standards. As the petroleum wealth calculation includes expected future revenue from petroleum resources still under the seabed in Timor Sea, projections of future production and prices have to be made and the revenues discounted back to 2009 prices.

Discounting principles

The Petroleum Fund Law stipulates that the discount rate used for calculating the present value of the future cash flow from the petroleum sector be the nominal yield on a US Government security averaged over the years, in which the Petroleum Fund receipts are expected. At the time of writing, this equated to a discount rate of 2.6 %, which is the value used in the present calculations.

Production projections

The yield on US Government securities may be considered risk-free. Using a risk free interest rate when calculating the present value of future revenue has implications for the assumptions used, when estimating cash flow. There should be a substantial likelihood that the cash flow will materialize. The operator, ConocoPhillips, has provided three production scenarios, “high”, “expected” and “low” production, based on different assumptions of the total petroleum resources available at Bayu Undan. The State Budget estimates production on the basis of the operator’s “low” estimate, which reflects a 90% likelihood that predicted production levels will be achieved. This is considered to be in accordance with the prudent requirements in the Petroleum Fund Law.

Oil price assumptions

The methodology for projecting future oil prices has been based on the “Low Price Case” of imported crude oil prices forecast by the US Government’s Energy Information Administration (EIA). In order to obtain the West Texas Intermediate (WTI) price, which is the benchmark oil price used as the basis for the calculation, the EIA’s oil prices have been adjusted by the expected differential between these

two benchmark prices as well as inflation. The EIA's forecasts are included in the organisation's Annual Energy Outlook for 2009, issued on 1 April 2009.

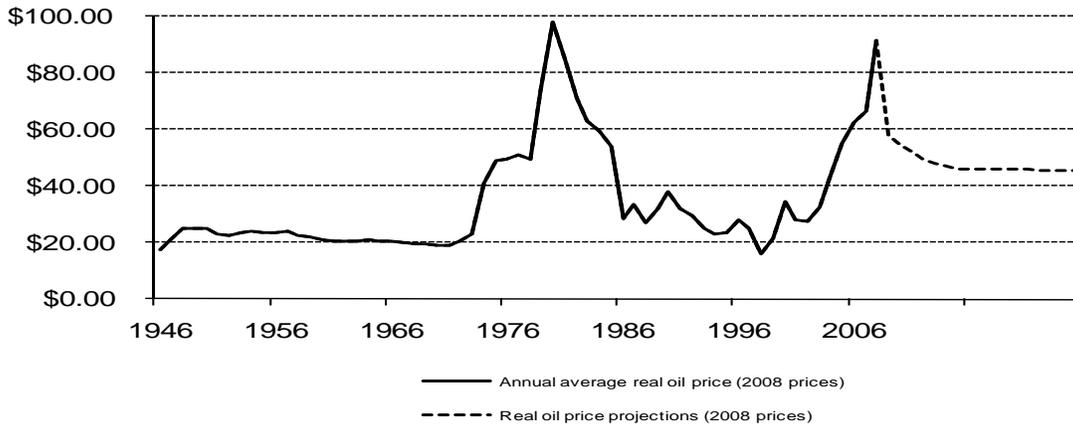
To arrive at the oil price forecast for 2009, which is \$60 per barrel, actual figures up to end of August have been used, while it is assumed that the oil price for the rest of the year average \$70 per barrel. The average futures price for December 2009 at the New York Mercantile Exchange (NYMEX) has varied between \$68 and \$74 per barrel at the time of writing.⁴

The oil price for 2010 is forecasted to be \$62 per barrel, and thereafter the oil price is assumed to decline to \$59 per barrel for the period 2012-2015. After 2015 it is projected a gradually increase in the oil price to \$71 per barrel in nominal terms in 2023. The real oil price is assumed to gradually decline to \$50 per barrel in the long term.

Nevertheless, it should not be ruled out that oil prices can fall below the price assumptions used in the calculations of the Petroleum Wealth and the Estimated Sustainable Income. Chart 6 shows the historical and projected oil price in real terms (2008-prices).

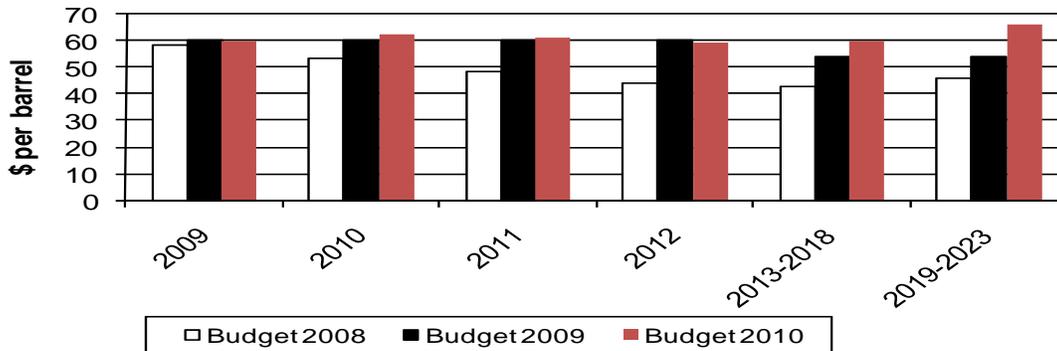
⁴ New York Mercantile Exchange (www.nymex.com)

Historical and Projected Oil Prices in Real Terms (2008 Prices)



A comparison between oil price projections in the 2008 Budget, 2009 Budget, and 2010 Budget are provided in Chart 7.

Chart 7
Oil price comparisons



LNG-price assumptions

There are several petroleum products (condensate, Liquefied Petroleum Gas (LPG) and Liquefied Natural Gas (LNG)) which come from the Bayu-Undan project. The historical differential between the WTI benchmark price and the various product prices have been used to forecast the product prices. The LNG-price in the contract between Darwin LNG and LNG buyers for 2007 and 2008 has been renegotiated and contributed to the increase in revenues from LNG sales. This effect was largely included in Budget 2009.

Renegotiations of the terms in the contract for the period 2009-end 2012 are underway. In order to take into account recent information, the ESI calculation for 2010 has used the provisional price that Darwin LNG and the LNG buyers have agreed upon temporarily until the final settlement is reached. The negotiations are not finished and the final outcome may differ from the prudent assumptions applied. The LNG price will be renegotiated every four years with reference to Japanese market prices. Advice has been received from LNG market experts, and the assumption used in the calculation is considered to be a prudent long-term assumption given long term supply and demand balance. The forecast has also been updated to reflect likely spot cargo sales in 2009.

The new field Kitan

The new field, Kitan, by ENI is expected to come on stream by 2011. However, the revenue stream is modest compared to Bayu-Undan field. The expected revenues from Kitan are provided in table 10 as well as its effect on the ESI. Revenues from Kitan will be included in the Petroleum Wealth as soon as the Field Development Plan is approved and the Final Investment Decision made. This is expected to take place before yearend 2009.

On the Greater Sunrise field the Government is seriously pursuing the option of bringing the pipeline and LNG plant to Timor-Leste. Once this is realised additional revenues from downstream operations will flow into the Petroleum Fund in addition to revenues from upstream activities.

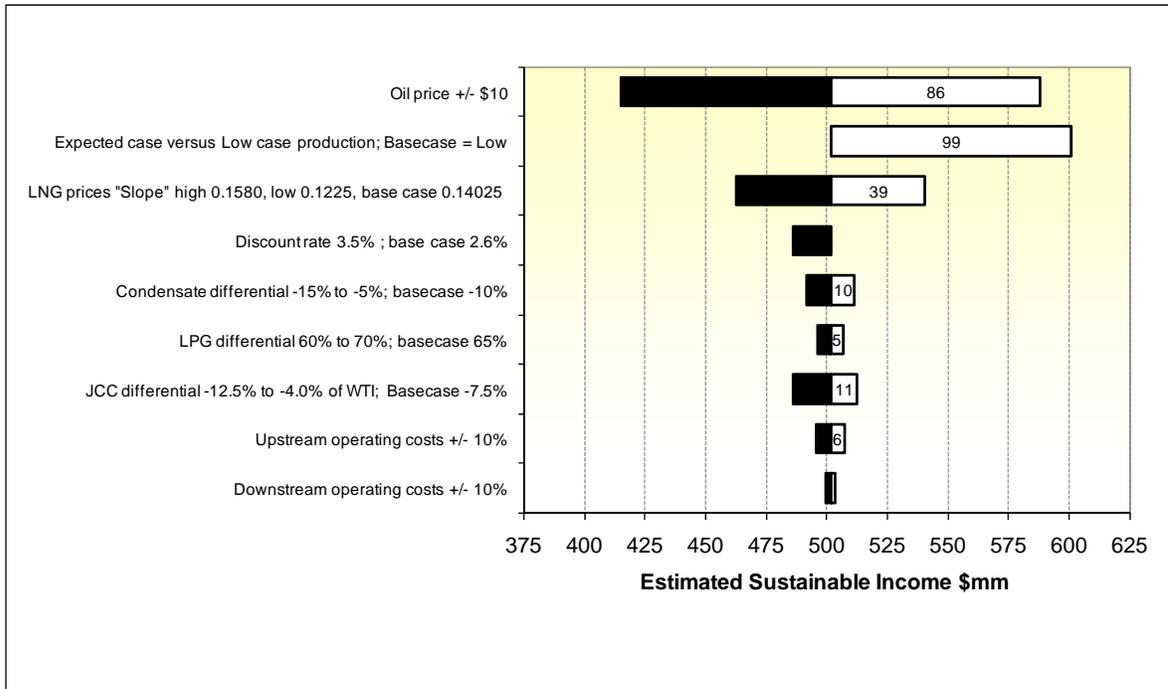
Table 10
Revenue forecast for Kitan and the effect on future ESI

	mill USD								
	2010	2011	2012	2013	2014	2015	2016	2017	2018-2024
Revenue forecast, Bayu Undan	1244	1467	1454	1158	1114	1125	937	984	3692
Revenue forecast, Kitan	0	79	117	109	49	18	15	0	0
Revenue forecast, Total	1244	1546	1571	1267	1163	1143	952	984	3692
ESI ex Kitan	504	502	499	497	495	493	491	489	486
ESI incl Kitan	514	512	510	508	506	503	501	499	497

Sensitivity

There are a range of risks and uncertainties in any forecast of petroleum revenue. The most sensitive assumption is the oil price, as the forecast of petroleum revenues changes substantially for even a relatively small change in assumed oil prices. Other uncertainties impacting any forecast of petroleum revenue include LNG contract volume and pricing terms, condensate and LPG spot sales prices relative to oil prices, operating costs and outcome of the ongoing negotiations regarding the future LNG-price. The Ministry of Finance has endeavoured to adopt prudent assumptions in all cases. Chart 7 shows the sensitivity of Estimated Sustainable Income to changes in the most relevant variables.

Chart 7: Sensitivity Analysis – Estimated Sustainable Income (\$m)



PART 6 – FINANCING

Overview

Timor-Leste is a post-conflict low income country where about 50% of the population lives below the poverty line. Literacy rates are below 50% and there is a high infant mortality rate and population growth is around 3.2% per annum. The work force continues to increase every year about 15,000 whilst jobs are limited both in public and especially in private sector.

Timor-Leste's infrastructures are also in poor conditions. Roads are difficult to travel on, especially during the rainy season and limited maintenance has been carried out since 1999 when Indonesians left the country amid the destruction and economic contraction. Most of the irrigation facilities, especially in the southern coast still need.

These are a few examples of challenges that Timor-Leste is facing in its development process. The agenda is large and resources are limited. Pressure is building up to improve road conditions, housing primary school students in rural areas in appropriate buildings, and locating health facilities closer to the population. Even if prioritizing is done properly, the resources needed to undertake such development activities will still be extremely large both monetary terms as well as human resource needs.

To not address these issues, particularly those of core infrastructure and employment quickly and systematically risks social instability as well as the continuation of economic hardship for most of the Timorese people.

The key revenue of Timor-Leste is petroleum revenues, which come mainly from Bayu Undan in Timor Sea. The revenues are deposited in US Treasury Bills in the Federal Reserve Bank of New York and every year the Government withdraws 3% of Estimated Sustainable Income (ESI) to finance the State Budget according to the Petroleum Fund Law. As a result of this prudent policy, by mid 2009, the Petroleum Fund had already reached above \$5 billion dollars. Given the total petroleum wealth, it is estimated that ESI will be around half billion over the coming years. Adding the domestic revenues that may reach \$100 million in the near future, resources available for sustaining state activities and developing the country is about \$600 million every year.

With a country size of one million people, the above budget seems to be enough if it is managed properly based on the right priorities and spending efficiently. However, given the needs of development, and the extensive damage inflicted to core infrastructure (both human and physical) the investment levels associated with the current budget may not be enough to overcome the immediate needs of the nation. The Petroleum Fund Law allows the government to withdraw more than 3% every year. However, withdrawing significantly more than ESI could deplete the Petroleum Fund in few years such that it could put Timor-Leste into the path of unsustainability and risk the return of social violence and economic crisis.

Therefore, if Timor-Leste can tap into other resources to raise domestic revenues from non-petroleum sources then this could be a potential solution and this is an avenue that every responsible Government would need to at least explore - both in terms of providing the necessary investment and in addition, improving the enabling environment for private sector development in order to generate revenues in the future.

So far domestic revenues have been too small to cover any single major budget expenditure category. On the other hand, donor funds have been shrinking since 2002. After ten years of reconstruction and priorities in other parts of the world, Timor-Leste can no longer rely on development partners to finance its development activities like the first few years of reconstruction of the country.

Given these circumstances, Timor-Leste will have to examine the possibility to tap into other sources to finance development programs like borrowing. The Petroleum Fund Act does not allow the Government to borrow against money held in this fund, however, that does not mean that the Government cannot borrow at all.

The National Parliament recently passed a law on Budget and Financial Management that provides legal framework for Timor-Leste to borrow. Nevertheless, to enable the Government to borrow, the law requires that the Government produce a directive on borrowing.

Another challenge is the capacity of Timor-Leste to manage public debts. For this purpose, the Ministry of Finance is establishing a Debt Management Unit and seeking technical assistance to build the capacity of the unit to manage public debts.

SUMMARY OF FINANCING FOR THE GENERAL STATE BUDGET

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
Income	1344	1481	1734	1761	1504
<i>Domestic revenue</i>	84	77	78	85	94
<i>Oil and gas revenue</i>	1253	1393	1643	1659	1390
Tax revenues	1057	1144	1359	1349	1069
Royalties and interest	196	249	284	310	321
<i>Autonomous agencies own revenue</i>	7	11	13	16	20
<i>Budget support from donors</i>	0	0	0	0	0
Expenditure*	902	766	652	460	438
<i>Recurrent expenditure</i>	640	513	454	434	436
Salary and wages	93	98	100	103	105
Goods and services	248	208	216	225	234
Transfers	96	86	89	93	97
Donor projects	203	122	48	13	0
<i>Capital expenditure</i>	261	252	198	26	3
Capital minor	38	29	48	13	0
Capital major	205	217	147	13	3
Donor projects	18	7	2	1	0
Overall balance	442	715	1082	1300	1065
Non-oil balance	-811	-678	-561	-358	-325
Financing of non-oil balance	811	678	561	358	325
Oil fund financing	589	502	499	497	495
Project financing by donors	221	129	51	14	0
Changes in treasury cash-balances	0.7	47.7	11.7	-152.4	-170.3

*Including autonomous agencies

Sources of funds

The Government of Timor-Leste is pursuing discussions with a range of funds providers including Governments such as China and Portugal. However, since the amount is not known yet, borrowing is not included in the 2010 Budget submission to the National Parliament.

There are several loan options which the Government will explore, including but not limited to the following:

Commercial / Private Borrowing – these are loans offered by commercial entities such as Banks, this can happen through negotiation or through the issuing of bonds

Bilateral Loans- these are loans that are negotiated between two governments, one of whom gives the loan and the other being the recipient of the loan.

Multilateral Loans- are loans given by a group of countries, multilateral agencies or an international financial institution. The repayment terms and rates of interest are usually much lower than those offered commercially.

Concessional Loans – These are loans that are given at interest rates that are much lower than those offered by commercial financial institutions or some governments or international financial institutions which offer loans at the prevailing market rates. Concessional loans are normally given for specific purposes, but the terms of repayment are very generous. Typically rates of interest are in the region of 0.75%.

EXIM Bank- Export Import Bank of a country often offers loans for a specific project. These loans are often 'tied loans' and are usually given at commercial rates of interest. The repayment period is shorter than either multilateral loans or concessional loans and the borrowing Government is expected to procure goods and services from the country of origin of the EXIM Bank.

However, rates, terms and conditions can vary significantly for all of the categories listed above and this is why it is important to conduct careful analysis and consultations to understand exactly what is available to a country like Timor-Leste.

Nevertheless, the Government will seek approval of the National Parliament when an amount of borrowing at the appropriate time, however, for now the Government is seeking more information so that any presentation to Parliament is done so with the full range of documentation and information necessary.

At this stage it is envisaged that loans will be used to finance infrastructure projects which are national priorities. The value of these projects is likely to be around \$3bn over the term of the project life, which will be several years.

PART 7 – EXPENDITURE

Introduction

Reforms of 2009 and Achievements

During 2009 the activities of the 4th Constitutional Government had the twin objectives of reforming the civil service and giving priority to the “year of infrastructure” theme.

The operations of the Timorese civil service were in sharp focus this year. The Timorese public sector is, at the present stage of development, the driver of GDP growth in the country. This means that public investment must be sustained, efficient and effective to deliver benefits, to allow for greater employment and development and at the same time to avoid ‘overheating the economy’ i.e. operating spending programs which contribute less to development goals and more to inflation.

At the same time, the civil service needs to be responsive to civil society. In delivering its services the Government must ensure that its processes are competent, clean, transparent and open to review. This requires the development of the expertise to properly manage processes, openness in the operations of government, and routes to appeal decisions or review Government practices.

In addition, the emphasis on the benefits of infrastructural development have been a keystone to the progress made in 2009 and continue into 2010. Infrastructure projects deliver essential services to the nation, they form the building blocks on which further development can take place and the projects themselves deliver employment and wages to the rural population. Power, roads, water and bridges pave the way for schools, hospitals, clinics, tourism, industry and marketing. There are jobs and investment in building the roads and building the later infrastructure, and in staffing the enterprises which can come on stream. The power of this multiplier effect and the downstream benefits are both well documented and account for the Government’s commitment to this path.

A skilled, professional Civil Service

The Government has established the Timor-Leste Civil Service Commission (CSC) as an independent statutory authority. Once the commissioners are appointed, the CSC will work to ensure that:

the civil service provides quality services to the State and people of Timor-Leste;

the civil service is efficient and effective;

strong values and leadership are developed across the whole civil service.

The CSC will also provide advice to the Government on the efficiency and effectiveness of public administration and the management and development of human resources.

The Government is also establishing an Anti Corruption Commission (ACC) which will be an independent body established by a Statute of Parliament reporting to the National Parliament. The ACC will ensure Timor-Leste has an efficient and effective institution focused exclusively on tackling corruption. It will play a central role in improving good governance in Timor-Leste and will work in collaboration with other integrity institutions.

\$15.306 million was dedicated to training and workshops, most of which was dedicated towards increasing the knowledge, capacity, ability and skills of civil servants.

In 2009 the Government finalised the details and remuneration schedules for specific public sector workers, which included:

participants in the judicial sector, including judges, prosecutors and public defenders; and

employees of the Universidade Nacional de Timor-Leste (UNTLL)

employees of the immigration service.

Reform of the budgetary and financial framework of Government

Another major financial reform achieved in 2009 is the introduction of a new integrated Budget management system. This will have major implications for the ability of most Ministries and Secretaries of State to manage their own budgets, allowing a greater responsiveness to the information needs of the agency.

Despite the difficulties involved in introducing a new system, the Government has successfully introduced the new platform and entered the 2010 Budget into it. In future years the system will be rolled out to Ministries and potentially to districts in order to have a unified national budgeting, execution and accounting system.

A legislative reform is also underway. At the time of writing, legislation had been submitted to Parliament to replace UNTAET Regulation 2001/13, which has been the governing law regarding financial management for Timor Leste since independence. The law, should it be passed by Parliament, will modernise and streamline financial practice and set in place legislation suited to RDTL's circumstances.

2009 – The year of infrastructure

For reasons alluded to earlier, the Government placed the greatest emphasis on infrastructural development in 2009. It must be recalled that infrastructural investment is a long term process, taking some years to come to fruition and also offering both immediate benefits but more important long term benefits.

By dedicating such a substantial proportion of its resources to capital development, the IV Constitutional Government has declared its commitment to the long term future of Timor-Leste, rather than seeking immediate advantage or populist benefits.

It is too early to measure the success of the first year, as the late passage of the 2009 Budget delayed the commencement of the contracting and commitment process. However, the Government is carefully tracking and monitoring progress.

It was clear during the course of the year that due to delays suffered by foreign contractors to the power plant project, a significant level of resources earmarked for that purpose would not be required in 2009. The Government took swift action to redirect these to priority sectors and to priority needs in the districts.

2010 Priorities

No matter how successful 2009's projects turn out to be, it remains the case that Timor-Leste lacks basic infrastructure in all sectors. The problem of power was addressed in 2009 and work continues in that regard, along with the redirection of resources to priority projects. The Government met in May 2009 and determined its list of priorities for 2010. The formal list was as follows:

- Infrastructure (water supply and roads);
- Food Security (agricultural productivity);
- Human Resources Training;
- Access to Justice;
- Social Services and Administrative Decentralization;
- Good Governance;
- Public Security.

The overarching goal of these priorities is to ensure the stability of Timor-Leste. The goals were determined within the context of discussions regarding appropriate use of Timor-Leste's resources funding levels, capacity, the Millennium Development Goals, Vision 2020 and the contribution of donors to the achievement of these goals.

Infrastructure

The government's strategy relating to infrastructure has been set out in a systematic analysis of the needs of the country and discussed above in the context of 2009. While the report is still under consideration, the selection of roads and clean water as the main priority and the main infrastructure priority was made because these projects will clearly contribute to the physical, cultural and economic health of the country. \$96.1 million is to be dedicated to these projects in 2010.

Food security (agricultural productivity)

Although the Government has taken emergency alleviation measures to ensure adequate supplies of food in Timor-Leste, particularly rice, this is not a long term solution as it involves dependence on outside suppliers, rather than internally based food security strategies. Rice and grain import aid has been reduced in 2010, and emphasis is being put on agricultural and fisheries projects, including irrigation works, knowledge extension services and quarantine to preserve the biosecurity of Timorese agriculture. A significant investment in the distribution of tractors in 2009 is also expected to start delivering benefits in 2010.

Programs directly delivering benefits to rural communities and support for those projects will cost the state \$12.5 million in 2010. Capital and development projects targeted at the agricultural, fisheries and quarantine sectors will total a further \$2.9 million in 2010

Human Resources Training

Human resources training covers both the improvements to civil service capacity mentioned above and the broader investment by the Government in educating the Timorese people.

Ministries are dedicating \$8.7 million in work-related training and scholarships to raise the ability and competence of staff in carrying out their daily duties.

Education is a major objective of the Millennium Development Goals and the IV Constitutional Government. The government is addressing the limitations of the schooling system by undertaking a large and continuing program of school construction and rehabilitation. Capital projects for the school sector will amount to \$10.4 million in 2010. Apart from the quantity of schooling opportunities available, the Government is also concerned to assure that schooling quality is improved. Many teachers, through no fault of their own, are unqualified or underqualified for their positions. The Government will put in place a qualification driven career structure for teachers, thereby ensuring that teachers are given the opportunity to excel and to improve themselves and are assured of a defined career path, while the students receive a higher quality education than previously available. The new salary structure will be gradually introduced in 2010, but will involve an increasing cost over future years as more teachers successfully gain qualifications and advance through the structure. The cost in the year of introduction should be \$2.6 million.

Access to Justice

Access to justice has three facets: organisational, geographic and skills based. Before a citizen can be truly said to have access to justice, a court or arena of competence must exist to hear complaints. These range from civil disputes and criminal hearings to matters of public trust. While there is a justice component to this, the issue is more fully dealt with under the governance heading. Timor-Leste has established a hierarchy of courts, although this task continues – it is not yet finished.

The spreading of court services to the districts is also underway. The government will spend \$15.7 million on court facilities and deploying qualified legal advisers and judges to the districts in an ongoing program that will eventually ensure that people are not required to travel to Dili simply to be heard.

A new career structure has been approved for judges and legal counsel. This should attract high calibre nationals to legal careers and provide encouragement for promising students to undertake legal studies at University. The additional salaries cost should be around \$1.0 million

Social Services and Administrative Decentralization

The Government has broadened the social pensions base and is continuing work in identifying citizens eligible to receive benefits from the Government. A decline in payments from \$79.523 million to \$49.491 (or 33.6%) has followed the closure of the last Internally Displaced Persons camp in 2009, and the ending of the major expense of one-off resettlement payments but the number of confirmed war veterans is expected to rise.

Work to establish district level governments and to devolve budgetary responsibility for particular aspects of the delivery of government services is continuing. The devolution of services is intended to be achieved through transfer payments from the national government. Priority areas for devolving responsibility are health, education and infrastructure. It should be noted that infrastructure faces problems in this regard as road projects will often cross district boundaries and that education's current structure needs to be adjusted as it is presently based around regions rather than districts.

Good Governance

The IV Constitutional Government has taken its governance record seriously with the establishment of the Anti-Corruption Commission, the Ombudsman for Human Rights, the expansion of courts and procedures to put greater transparency into government decision making. The cost of these activities in 2010 is expected to be \$6.2 million

Public Security

The increasing role for PNTL and F-FDTL in managing the policing and military security of the nation independent of foreign assistance has been one of the success stories of 2009. New career structures, handovers of responsibility and the recognition of the public's role in policing and security have been very pleasing developments. Community policing programs are being established and the F-FDTL and PNTL are pursuing personnel and capital development plans which will position them well. Expenditure on these functions has declined from \$65.585 million to \$37.648 million (42.6%), but this is entirely attributable to the one-off project of two patrol boats which required budgeting for large payments in 2009 only.

State Budget Expenditure Trends

Total expenditure by the State of Timor-Leste in 2010 is estimated to be \$637 million reflecting a decrease of \$44 million (6.9%) on the total appropriations for 2009. Appropriations in 2009 took into account some very large one-off payments, including the power stations, the patrol boats and the resettlement payments to IDPs. The pressure this put on the Budget has resulted in the need to reserve the capacity to draw down on the Petroleum fund above ESI. During 2009, Ministries were asked to critically review their expenditure, particularly on goods and services and minor capital.

The resulting efficiencies have allowed the Government to significantly expand its capital and development program while not making further calls on the Petroleum Fund. Gaps between expected funding available under the ESI and domestic revenue on the one hand, and scheduled expenditure on the other will be funded from reserves.

Table 7.1 provides details on expenditure by category during the period from 2009 to 2013. The figures for 2009 are the Budget figures as amended by virement. It is too early to provide detailed expenditure estimates.

Table 7.1

General Budget of the State (\$'000)
Total Expenditure by Appropriation Category

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
Total Expenditure	687,060	636,859	560,235	440,910	629,302
Salary & Wages	93,648	97,658	89,973	92,578	98,210
Goods & Services	253,629	207,630	172,938	178,403	184,122
Minor Capital	38,047	28,809	18,115	16,168	23,690
Capital & Development	205,371	216,808	146,820	12,538	2,514
Transfers	96,365	85,904	132,388	141,223	320,767

Expenditure by Appropriation Category Excluding Autonomous Agencies

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
Total Expenditure	687,314	607,696	553,622	434,263	615,094
Salary & Wages	91,939	95,940	88,255	90,860	96,492
Goods & Services	246,887	204,025	169,112	174,479	180,188
Minor Capital	35,981	27,569	17,046	15,163	15,134
Capital & Development	196,142	194,258	146,820	12,538	2,514
Transfers	96,365	85,904	132,388	141,223	320,767

Expenditure by Appropriation Category of Autonomous Agencies

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
Total Expenditure	19,746	29,163	6,613	6,647	14,208
Salary & Wages	1,700	1,718	1,718	1,718	1,718
Goods & Services	6,742	3,655	3,826	3,924	3,934
Minor Capital	2,066	1,240	1,069	1,005	8,556
Capital & Development	9,229	22,550	-	-	-
Transfers	-	-	-	-	-

Funding from Development Partners

Calculation of the Combined Sources Budget

As in previous years, the Timor-Leste State Budget is prepared on a combined sources basis, including both Government and external funding.

Information was determined through close consultation with Timor-Leste's development partners on their current and approved activities. Consultations took place on a quarterly basis throughout 2009. Development partner funding listed below only involves activities undertaken in cooperation with Government Ministries and not through direct budget support. Where a project occurs in coordination with a Government Ministry or fulfils a core function of Ministry activity, it is defined as part of the combined sources budget. Over the period 2010 to 2013, an estimated total of \$302.8 million will be provided from external sources to support the Government sector and its core activities.

Information was provided on other Development Partner projects with a non-Government partnership or more general focus within the sector in the 2009 Budget for the first time. Over the period 2010 to 2013, additional funds of \$31.5 million will be provided to NGOs and non-Government activities covering areas such as humanitarian aid, support to the media and civil society initiatives.

Implementing international assistance in Timor-Leste: the implications of the Paris Declaration and the Accra Agenda for Action (AAA)

The Third High Level Forum on Aid Effectiveness in Accra in September 2008 endorsed an Agenda for Action to reform the delivery of aid and improve the effectiveness of development assistance. The Accra Accords build on the principles of the 2005 Paris Declaration for the essential principles for aid effectiveness – ownership, harmonisation, alignment, managing for results and mutual accountability.

Key points of the Accra Agenda for Action include support for:

Predictability – donor countries providing 3-5 year forward information on their planned aid

Country Systems – using partner country systems to deliver aid

Reducing Conditionality – focus on partner countries development objectives rather than prescriptive conditions; and

Untying Aid – developing countries should be able to buy goods and services from sources which provide the best quality at the lowest price

The 4th Constitutional Government has continued its commitment to the principles of the Paris Declaration and the Accra Agenda for Action in 2009 through continued support of the National Priorities process. During a series of workshops hosted in mid-2009, seven National Priorities were identified for 2010 and assigned support from their respective thematic working groups set up to oversee inter-Ministerial and donor coordination, with a focus on translating the National Priorities into action. In 2008 and 2009, this process provided an effective framework for generating coordinated action and results. The Government is also continuing coordination and harmonisation efforts by working closely with development partners to ensure clear and accurate information is included in the combined sources budget.

In 2009, as part of the Accra Agenda for Action, Timor-Leste volunteered itself to be one of several pilot countries in which the success of the “Policy Commitment and Principles for Good International Engagement in Fragile States and Situations” can be monitored. Timor-Leste has demonstrated its commitment to this process hosting two international conferences, one on monitoring principles (March 2009) and on state and peace building (September 2009). The first international dialogue on state building and peace building titled ‘the Dili International Dialogue’ will be hosted by Timor-Leste in April 2010.

Future Directions for Development Partner Coordination

In 2008 the Government established an Aid Effectiveness Secretariat within the Ministry of Finance which later evolved into the National Directorate for Aid Effectiveness (NDAE). Reporting directly to the Minister of Finance, the NDAE is responsible for optimizing official development assistance from development partners through harmonizing activities, avoiding duplication and aligning activities to the national development priorities of the Government. Other work of the NDAE includes managing aid flows to Timor-Leste, collecting financial and results data on all official development assistance, including off budget and technical assistance, planned and actual outputs and Paris Declaration indicators.

In 2009, the NDAE provided support to Line Ministries on how to use aid data for better decision-making, and better budget planning. The NDAE will also work closely with all Ministries and development partners in achieving aid effectiveness objectives.

In 2009 the NDAE was mandated with the power to formulate policy and provide policy advice to the Government on issues pertaining to aid effectiveness. As such, in 2010 the NDAE will continue to provide support to Line Ministries on how to best utilize aid data for decision making and budget planning. The NDAE will also play an increasingly important role as the Government’s primary development partner country strategy review mechanism, providing feedback to development partners on how their strategies can better align with the development priorities of the Government.

As the NDAE houses the National Priorities Secretariat, the body that will continue to be responsible for facilitating the National Priorities process into 2010, the NDAE will continue this role of providing overall support to the Secretariat.

Combined Sources Expenditure Trends

A total of \$199 million will be provided to the Government Sector by development partners in 2010. This represents 23.8 per cent of the total combined sources budget of \$836 million and an overall decrease in development partner support of \$49.1 million or 19.8 per cent between 2009 and 2010.

In 2010 there were some increases in development partner assistance to the Ministry of Infrastructure (\$11.4 million, 38.8%), the Ministry of State and Territorial Administration (\$1.5 million, 15.1%) and the Secretary of State for Natural Resources (\$0.8 million, 34.8%). Budget decreases took place in the Ministry of Agriculture and Fisheries (\$11.9 million, 43.4 percent), the Ministry of Health (\$10.4 million, 30.4%), the Ministry of Justice (5M, 36.5% and the Secretary of State for Vocational Training and Employment (5.4 million, 63%).

Development partner funding to Timor-Leste reduces significantly from 2010 onwards – reducing by \$129.2 million (64.9 percent) between 2010 and 2011, \$42.8 million (61.5 percent) between 2011 and 2012 and \$19.5 million (72.6 percent) between 2012 and 2013. However it should be noted that this reduction reflects a lack of information on confirmed projects in the medium term and should not be seen as a reflection of waning international interest or support for Timor-Leste. However, the absence of information on medium terms funding expectations limits the Government's ability to conduct medium term planning and macro-economic analysis on a consolidated basis.

A summary of external funds on a Ministry basis is provided in Table 7.2 below. This information is expanded in the Ministry chapter summaries where a complete list of combined sources funding by donor and by project is provided. Chapter summaries also include a list of donor projects undertaken with NGO partners or as part of broader sector activities for background information and context – the funds are not included in the Combined Sources total.

Table 7.2

Development Partner Expected Disbursements by Organ (\$'000)

	Recurrent				Capital				Total			
	2010	2011	2012	2013	2010	2011	2012	2013	2010	2011	2012	2013
Total Public Sector	176,070	61,054	22,194	5,052	22,805	8,618	4,700	2,346	198,875	69,672	26,894	7,398
Total General Government Sector	176,070	61,054	22,194	5,052	22,805	8,618	4,700	2,346	198,875	69,672	26,894	7,398
President of the Republic	149	-	-	-	-	-	-	-	149	-	-	-
National Parliament	2,415	-	-	-	-	-	-	-	2,415	-	-	-
Secretariat of State of the Council of Ministers	79	-	-	-	-	-	-	-	79	-	-	-
Secretariat of State for Youth and Sport	586	287	-	-	-	-	-	-	586	287	-	-
Secretariat of State for Natural Resources	3,078	1,746	582	-	-	-	-	-	3,078	1,746	582	-
Secretariat of State for Vocational Training and Employment	2,092	1,220	730	-	1,069	251	149	-	3,161	1,471	879	-
Secretariat of State for the Promotion of Equality	1,255	1,057	300	-	-	-	-	-	1,255	1,057	300	-
Ministry of Defence and Security	26,799	11,810	40	40	3,000	-	-	-	29,799	11,810	40	40
Ministry of Defence and Security	1,263	171	173	173	-	-	-	-	1,263	171	173	173
Secretariat of State for Defence	875	729	775	780	-	-	-	-	875	729	775	780
FALINTIL-Defence Forces of Timor Leste	12,442	22,336	23,106	23,706	5,271	865	-	-	17,713	23,201	23,106	23,706
Secretariat of State for Security	5,069	4,138	4,399	4,693	-	-	-	-	5,069	4,138	4,399	4,693
National Police of Timor-Leste	17,999	18,521	19,068	19,622	2,035	1,000	1,000	-	20,034	19,521	20,068	19,622
Ministry of Foreign Affairs Office	261	261	-	-	-	-	-	-	261	261	-	-
Ministry of Finance	14,889	5,177	400	-	-	-	-	-	14,889	5,177	400	-
Ministry of Justice	8,747	1,678	797	-	-	-	-	-	8,747	1,678	797	-
Ministry of Health	23,607	7,306	1,878	-	289	80	20	-	23,896	7,386	1,898	-
Ministry of Education	29,482	5,353	4,039	2,533	-	-	-	-	29,482	5,353	4,039	2,533
Ministry of State Administration and Territorial Organisation	11,752	7,772	5,907	133	-	-	-	-	11,752	7,772	5,907	133
Ministry of Economy and Development	3,132	721	88	-	-	-	-	-	3,132	721	88	-
Ministry of Social Solidarity	4,773	1,191	-	-	-	-	-	-	4,773	1,191	-	-
Ministério of Infrastructure	24,550	7,338	4,709	2,346	16,072	6,156	4,243	2,346	40,622	13,494	8,952	4,692
Min Agricultura, Florestas, Pesc	13,130	6,458	1,927	-	2,375	2,131	288	-	15,505	8,589	2,215	-
Tribunais	1,687	420	199	-	-	-	-	-	1,687	420	199	-
Prosecutor-General of the Republic	2,396	1,259	598	-	-	-	-	-	2,396	1,259	598	-
Radio, Televisao of Timor-Leste	909	-	-	-	-	-	-	-	909	-	-	-
National Electoral Commission	302	-	-	-	-	-	-	-	302	-	-	-

Table 7.3

2010 Combined Sources Budget By Organ (\$'000)

Organ	State Budget			Confirmed Donor Funding			Recurrent	Total	
	Recurrent	Capital	Total	Recurrent	Capital	Total		Capital	Total
Total Public Sector	420,051	216,808	636,859	176,070	22,805	198,875	596,121	239,613	835,734
Total General Government Sector	413,438	194,258	607,696	176,070	22,805	198,875	589,508	217,063	806,571
President of the Republic	4,406	87	4,493	149	-	149	4,555	87	4,642
National Parliament	10,416	1,584	12,000	2,415	-	2,415	12,831	1,584	14,415
Office of the Prime Minister and Presidency of the Council of Ministers	13,719	300	14,019	-	-	-	13,719	300	14,019
Secretariat of State of the Council of Ministers	3,966	-	3,966	79	-	79	4,045	-	4,045
Secretariat of State for Youth and Sport	4,456	110	4,566	586	-	586	5,042	110	5,152
Secretariat of State for Natural Resources	5,167	-	5,167	3,078	-	3,078	8,245	-	8,245
Secretariat of State for Energy Policy	6,892	-	6,892	-	-	-	6,892	-	6,892
Secretariat of State for Vocational Training and Employment	4,540	310	4,850	2,092	1,069	3,161	6,632	1,379	8,011
Secretariat of State for the Promotion of Equality	971	-	971	1,255	-	1,255	2,226	-	2,226
Ministry of Defence and Security	37,648	7,306	44,954	26,799	3,000	29,799	64,447	10,306	74,753
Ministry of Defence and Security	1,263	-	1,263	-	-	-	1,263	-	1,263
Secretariat of State for Defence	2,138	-	2,138	-	-	-	2,138	-	2,138
FALINTIL-Defence Forces of Timor Leste	14,581	5,271	19,852	-	-	-	14,581	5,271	19,852
Secretariat of State for Security	19,649	5,271	24,920	-	-	-	19,649	5,271	24,920
National Police of Timor-Leste	37,648	7,306	44,954	-	-	-	37,648	7,306	44,954
FALINTIL-Defence Forces of Timor Leste	-	-	-	320	3,000	3,320	320	3,000	3,320
Secretariat of State for Security	-	-	-	584	-	584	584	-	584
National Police of Timor-Leste	-	-	-	25,895	-	25,895	25,895	-	25,895
Ministry of Foreign Affairs Office	13,737	430	14,167	261	-	261	13,998	430	14,428
Ministry of Finance	13,282	-	13,282	14,889	-	14,889	28,171	-	28,171
Appropriations for all of Government	50,275	4,000	54,275	-	-	-	50,275	4,000	54,275
Ministry of Justice	8,724	2,170	10,894	8,747	-	8,747	17,471	2,170	19,641
Ministry of Health	25,371	10,321	35,692	23,607	289	23,896	48,978	10,610	59,588
Ministry of Education	53,592	10,394	63,986	29,482	-	29,482	83,074	10,394	93,468
Ministry of State Administration and Territorial Organisation	15,231	5,500	20,731	11,752	-	11,752	26,983	5,500	32,483
Ministry of Economy and Development	13,406	360	13,766	3,132	-	3,132	16,538	360	16,898
Ministry of Social Solidarity	49,452	1,955	51,407	4,773	-	4,773	54,225	1,955	56,180
Ministério of Infrastructure	28,897	159,444	188,341	24,550	16,072	40,622	53,447	175,516	228,963
Ministry of Tourism, Commerce and Industry	30,678	7,696	38,374	-	-	-	30,678	7,696	38,374
Min Agricultura, Florestas, Pesc	12,484	2,914	15,398	13,130	2,375	15,505	25,614	5,289	30,903
Tribunais	2,577	-	2,577	1,687	-	1,687	4,264	-	4,264
Prosecutor-General of the Republic	2,435	115	2,550	2,396	-	2,396	4,831	115	4,946
Ombudsman for Human Rights	864	-	864	-	-	-	864	-	864
Radio, Televisao of Timor-Leste	2,544	155	2,699	909	-	909	3,453	155	3,608
National Electoral Commission	2,495	1,658	4,153	302	-	302	2,797	1,658	4,455
Anti-corruption Commission	1,045	-	1,045	-	-	-	1,045	-	1,045
Public Service Commission	783	-	783	-	-	-	783	-	783
Total Autonomous Agencies	6,613	22,550	29,163	-	-	-	6,613	22,550	29,163
Aviation Account	792	-	792	-	-	-	792	-	792
APORTIL Account	598	3,250	3,848	-	-	-	598	3,250	3,848
EDTL Account	3,935	19,300	23,235	-	-	-	3,935	19,300	23,235
Public Inst Equip Mgmt Account	1,288	-	1,288	-	-	-	1,288	-	1,288

Table 7.4

General Budget of the State 2010 by Organ (\$'000)

Organ	Salaries and Wages	Goods and Services	Minor Capital	Transfer	Total Recurrent	Capital and Development	Total
Total Public Sector	97,658	207,680	28,809	85,904	420,051	216,808	636,859
Total General Government Sector	95,940	204,025	27,569	85,904	413,438	194,258	607,696
President of the Republic	457	3,552	397	-	4,406	87	4,493
National Parliament	3,795	5,951	670	-	10,416	1,584	12,000
Office of the Prime Minister and Presidency of the Council of Ministers	1,270	4,829	470	7,150	13,719	300	14,019
Secretariat of State of the Council of Ministers	881	2,998	87	-	3,966	-	3,966
Secretariat of State for Youth and Sport	459	1,138	235	2,624	4,456	110	4,566
Secretariat of State for Natural Resources	249	4,865	53	-	5,167	-	5,167
Secretariat of State for Energy Policy	143	2,036	25	4,688	6,892	-	6,892
Secretariat of State for Vocational Training and Employment	770	648	122	3,000	4,540	310	4,850
Secretariat of State for the Promotion of Equality	212	586	23	150	971	-	971
Ministry of Defence and Security	18,149	15,552	3,947	-	37,648	7,306	44,954
Ministry of Defence and Security	-	63	1,200	-	1,263	-	1,263
Secretariat of State for Defence	190	676	10	-	876	-	876
FALINTIL-Defence Forces of Timor Leste	4,131	6,373	1,938	-	12,442	5,271	17,713
Secretariat of State for Security	2,611	1,658	799	-	5,068	-	5,068
National Police of Timor-Leste	11,217	6,782	-	-	17,999	2,035	20,034
Ministry of Foreign Affairs Office	807	12,383	547	-	13,737	430	14,167
Ministry of Finance	3,336	9,262	685	-	13,283	-	13,283
Appropriations for all of Government	-	48,975	-	1,300	50,275	4,000	54,275
Ministry of Justice	2,216	5,688	820	-	8,724	2,170	10,894
Ministry of Health	10,369	12,695	1,277	1,030	25,371	10,321	35,692
Ministry of Education	34,910	12,983	1,352	4,347	53,592	10,394	63,986
Ministry of State Administration and Territorial Organisation	2,789	4,620	1,108	6,714	15,231	5,500	20,731
Ministry of Economy and Development	1,446	2,097	363	9,500	13,406	360	13,766
Ministry of Social Solidarity	1,632	2,933	886	44,001	49,452	1,955	51,407
Ministério of Infrastructure	4,705	11,225	12,967	-	28,897	159,444	188,341
Ministry of Tourism, Commerce and Industry	930	28,633	715	400	30,678	7,696	38,374
Min Agricultura, Florestas, Pesc	4,577	7,257	650	-	12,484	2,914	15,398
Tribunais	590	1,794	193	-	2,577	-	2,577
Prosecutor-General of the Republic	916	1,243	276	-	2,435	115	2,550
Ombudsman for Human Rights	284	487	93	-	864	-	864
Radio, Televisao of Timor-Leste	601	1,588	355	-	2,544	155	2,699
National Electoral Commission	548	766	181	1,000	2,495	1,658	4,153
Anti-corruption Commission	315	557	173	-	1,045	-	1,045
Public Service Commission	303	339	141	-	783	-	783
Total Autonomous Agencies	1,718	3,655	1,240	-	6,613	22,550	29,163
Aviation Account	355	299	138	-	792	-	792
APORTIL Account	156	360	82	-	598	3,250	3,848
EDTL Account	863	2,081	991	-	3,935	19,300	23,235
Public Inst Equip Mgmt Account	344	915	29	-	1,288	-	1,288

Movements in Appropriations

For recurrent expenses, the government's 2010 budget carries a theme of continuation and stability. Large scale reform in 2009 led to significant changes. As these are bedded down, the changes expected in 2010 are less significant. Total recurrent appropriations in 2010 are 405.4 million, compared to 475.5 in 2009. The reductions are largely due the reduction or ending of some one-off expenses.

Salaries, Wages and other Allowances

There were few reforms for salaries in 2009. Some exceptions are noted below. In addition, minor movements were realised in most ministries with the appointment of new managerial structures. The Public Service Commission has directed that the staffing profile of the civil service be unchanged from 2009. As a result, Salaries and Wages have moved negligibly, from \$95.6 million to \$97.7 million.

Within this category, the decision by the Ministry of Foreign Affairs to reverse its 2009 move of some allowance to Salaries and Wages from Goods and Services has meant that in 2010 the movement of \$4.3 million from Salaries and Wages back to Good and Services does counterbalance some other movements.

- implementation of new salaries for members of sovereign bodies ;
- introduction of a scheme to qualify and reward teachers;

The increase of \$2.6 million in education salaries while substantial is only an increase of 8%. Other major movers in salaries were health (increasing by \$2.2 million, or 27%). In percentage terms the largest shifts were Secretary of State to the Council of Ministers (increasing from 0.2 million to \$0.9 million, or 263%) and Courts and the Prosecutor-General of the Republic (88% and 75% respectively) as a result of the new career structure for legal employees.

Remuneration rates for all public sector employees are contained at Annex 6 Pay Rates for Public Sector Employees.

Goods and Services

Total goods and services have decreased from \$248.0 million in 2009 to \$207.6 million in 2010. The changes in the goods and services budget are:

- Reduction in rice contracts (\$23.3 million); and
- End to payment of Government Tax Liabilities (\$20.0 million)

Offsetting these reductions are

- One off costs in the Ministry of Finance, particularly for a computer system upgrade (\$3.0 million)
- Increased costs of \$2.8 million, particularly for international and national consultants in the Secretariat of State for Natural Resources
- The increase in Goods and Services in the Ministry of Foreign Affairs caused by its movement of funds from a Salary and Wages classification to a goods and Services classification plus

costs associated with the establishment of new missions (total impact on Goods and Services \$7.5 million)

Minor Capital

The Government has decided to economise on minor capital. The reduction from \$38.1 million to \$28.8 million has been largely achieved through the ending of the one-off programs. In addition, purchases of cars for the Government fleet last year have not needed to be repeated at previous levels and thereby permitted some reductions. The reductions have been offset by a \$10 million investment in heavy equipment to help with infrastructure projects.

Public Transfer Payments

Public transfer payments are divided into two categories: public grants; and personal benefit payments.

Pensions

Currently there are three forms of personal benefit payment provided for in Timor-Leste:

Subsidies for the aged and the vulnerable;

Pensions for former public office holders; and

Pensions for combatants in the struggle for liberation.

Public grants relate to payments made by the State to organised civil society group to assist a group to achieve a desired outcome (rather than the Government directly purchasing a good or a service).

Personal benefit payments are payments of entitlements to individuals. These may take the form of a pension or a social welfare benefit. Such entitlements are usually stipulated by law.

The Government will be making over \$23.5 million in public grants during 2010. This amount is significantly reduced from 2010 as the programs to return internally displaced people back to their homes conclude.

Personal benefit payments have by contrast increased from \$38.2 million to \$50.6 million. This is mainly due to increased expectations by the Ministry of Social Solidarity of identifying and paying eligible pensioners, particularly war veterans, plus small increases to be directed to municipal purposes and for solar power generation.

Table 7.5

Public Transfers by Organ (\$'000)

Organ	2010 Budget	2011 Projection	2012 Projection	2013 Projection
Total Public Sector	85,904	132,388	141,223	320,767
Total General Government Sector	85,904	132,388	141,223	320,767
President of the Republic	-	-	-	-
National Parliament	-	-	-	-
Office of the Prime Minister and Presidency of the Council of Ministers	7,150	8,000	9,000	9,000
Secretariat of State of the Council of Ministers	-	-	-	-
Secretariat of State for Youth and Sport	2,624	4,016	4,016	4,016
Secretariat of State for Natural Resources	-	2,347	2,347	2,347
Secretariat of State for Energy Policy	4,688	15,362	17,666	20,316
Secretariat of State for Vocational Training and Employment	3,000	4,850	5,900	6,400
Secretariat of State for the Promotion of Equality	150	150	150	150
Ministry of Defence and Security	-	-	-	-
Ministry of Defence and Security	-	-	-	-
Secretariat of State for Defence	-	-	-	-
FALINTIL-Defence Forces of Timor Leste	-	-	-	-
Secretariat of State for Security	-	-	-	-
National Police of Timor-Leste	-	-	-	-
Ministry of Foreign Affairs Office	-	-	-	-
Ministry of Finance	-	-	-	-
Appropriations for all of Government	1,300	1,300	1,300	1,300
Ministry of Justice	-	-	-	-
Ministry of Health	1,030	1,082	1,136	1,192
Ministry of Education	4,347	5,473	6,950	7,200
Ministry of State Administration and Territorial Organisation	6,714	8,939	9,939	183,609
Ministry of Economy and Development	9,500	250	200	-
Ministry of Social Solidarity	44,001	79,820	81,619	84,137
Ministério of Infrastructure	-	-	-	-
Ministry of Tourism, Commerce and Industry	400	800	1,000	1,100
Min Agricultura, Florestas, Pesc	-	-	-	-
Tribunais	-	-	-	-
Prosecutor-General of the Republic	-	-	-	-
Ombudsman for Human Rights	-	-	-	-
Radio, Televisao of Timor-Leste	-	-	-	-
National Electoral Commission	1,000	-	-	-
Anti-corruption Commission	-	-	-	-
Public Service Commission	-	-	-	-
Total Autonomous Agencies	-	-	-	-
Aviation CFTL	-	-	-	-
APORTIL CFTL	3,250	-	-	-
EDTL CFTL	19,300	-	-	-
PIEM CFTL	-	-	-	-

Capital Development

The Government is continuing its investment in infrastructure to advance development in Timor-Leste.

The Government will be investing \$216.8 million in the nation's future:

- \$72.6 million in road and bridge projects;
- \$67.8 million in electricity and power
- \$11.2 million in clean water projects
- \$10.4 million in schools;
- \$10.3 million in health facilities;
- \$7.7 million in tourism and cooperative facilities;
- \$5.5 million in the establishment of municipal facilities
- \$2.2 million in justice services, largely to the districts; and
- \$2.9 million in projects to improve agricultural productivity.

In addition to these projects, the Government is exploring the possibility of undertaking external financing to allow further development to take place. The Government of Portugal has signed a Memorandum of Understanding under which a loan facility could be developed. The Government of Portugal would arrange and pay for agreed infrastructure projects, and the loan would be repaid at a later date and at concessional interest rates. These projects would not be part of the General Budget of the State, but loan repayments, once commenced, would. It is important to note that no final agreement on this arrangement has yet been reached.

The Government's capital activities are summaries below in table 7.6. Detailed lists of each activity are in Annex 4 – Capital Plan.

Table 7.6

Capital and Development by Organ (\$'000)

Organ	2010 Budget	2011 Projection	2012 Projection	2013 Projection	Total 4 Years
Total Public Sector	216,920	146,932	12,650	2,626	379,128
Total General Government Sector	216,920	146,932	12,650	2,626	379,128
President of the Republic	87	-	-	-	87
National Parliament	1,584	24,256	60	36	25,936
Office of the Prime Minister and Presidency of the Council of Ministers	300	300	300	300	1,200
Secretariat of State of the Council of Ministers	-	-	-	-	-
Secretariat of State for Youth and Sport	110	15	15	15	155
Secretariat of State for Natural Resources	-	-	-	-	-
Secretariat of State for Energy Policy	-	-	-	-	-
Secretariat of State for Vocational Training and Employment	310	-	-	-	310
Secretariat of State for the Promotion of Equality	-	-	-	-	-
Ministry of Defence and Security	7,306	1,865	1,000	-	10,171
Ministry of Defence and Security	-	-	-	-	-
Secretariat of State for Defence	-	-	-	-	-
FALINTIL-Defence Forces of Timor-Leste	-	-	-	-	-
Secretariat of State for Security	-	-	-	-	-
National Police of Timor-Leste	-	-	-	-	-
Ministry of Foreign Affairs Office	430	-	-	-	430
Appropriations for all of Government	4,000	450	-	-	4,450
Ministry of Justice	2,170	210	-	-	2,380
Ministry of Health	10,321	-	-	-	10,321
Ministry of Education	10,506	112	112	112	10,842
Ministry of State Administration and Territorial Organisation	5,500	-	-	-	5,500
Ministry of Economy and Development	360	-	-	-	360
Ministry of Social Solidarity	1,955	-	-	-	1,955
Ministero of Infrastructure	136,894	119,224	11,163	2,163	269,444
Ministry of Tourism, Commerce and Industry	7,696	-	-	-	7,696
Min Agricultura, Florestas, Pesc	2,914	-	-	-	2,914
Tribunais	-	-	-	-	-
Prosecutor-General of the Republic	115	-	-	-	115
Ombudsman for Human Rights	-	-	-	-	-
Radio, Televisao of Timor-Leste	155	-	-	-	155
National Electoral Commission	1,658	500	-	-	2,158
Anti-corruption Commission	-	-	-	-	-
Public Service Commission	-	-	-	-	-
Total Autonomous Agencies	22,550	-	-	-	22,550
Aviation CFTL	-	-	-	-	-
APORTIL CFTL	3,250	-	-	-	3,250
EDTL CFTL	19,300	-	-	-	19,300
PIEM CFTL	-	-	-	-	-

Office of the President

The roles and competencies of the President of the Republic are outlined in Sections 85, 86 and 87 of the Constitution of the Democratic Republic of Timor-Leste, including:

To promulgate statutes and order the publication of resolutions by the National Parliament;

To appoint the Government and Prime Minister and other holders of public office;

To exercise competencies inherent in the functions of Supreme Commander of the Defence Force; and

To appoint and dismiss ambassadors, and receive credential letters and accredit foreign diplomatic representatives.

Table 7.M.1
Combined Sources Budget
President of the Republic (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	5,533	4,493	6,022	6,616	7,392
Recurrent	5,033	4,406	6,022	6,616	7,392
Salary & Wages	420	457	640	690	770
Goods & Services	3,780	3,552	4,727	5,364	6,077
Minor Capital	833	397	655	562	545
Public Transfers	-	-	-	-	-
Capital and Development	500	87	-	-	-
Confirmed funding from development partners	-	149	-	-	-
Recurrent	-	149	-	-	-
Capital and Development	-	-	-	-	-
Combined Sources Budget	5,533	4,642	6,022	6,616	7,392
Recurrent	5033	4,555	6,022	6,616	7,392
Capital and Development	500	87	-	-	-

Total funding from the State for the Office of the President in 2010 is \$4.5 million which is a 20.4 per cent reduction since 2009. This is mostly due to finalisation of works at the new presidential complex, resulting in no capital expenditure. Recurrent funding is \$ 4.406 million, which is a 12.5 per cent decrease since 2009. Funding for salaries will increase to \$0.457 million as a new staff but this will be more than offset by decreases in goods and services and minor capital. The minor capital funds reductions have been achieved since the peak of 2009 expenditure was required for essential equipment for the Presidential Palace.

Important activities for 2010 will be:

a program for the eradication of poverty;

creating and / or consolidating baselines to ensure continuity in the development initiatives of the Presidency during the term of the President

presentation to the report "Enough" to the National Parliament

approval of legislation already passed in the National Parliament

publication on Radio and TV of the Report "Enough"

PLANO DE ACÇÃO ANUAL DA PRESIDENCIA DA REPÚBLICA

VISION		STRATEGY		PLANNING
<p>O Presidente da República é um órgão de soberania unipessoal, que se deve assumir como Chefe do Estado, Comandante Supremo das Forças Armadas, e símbolo e garante da independência nacional, da unidade do Estado e do regular funcionamento das instituições democráticas.</p>		<ol style="list-style-type: none"> 1. Consolidação dos Regimes Democrático 2. Deslocações ao estrangeiro 3. Erradicação da Pobreza em todo o Território Nacional 4. Lei Orgânica da Presidência (Nova) 5. Combate a corrupção 		<p>1-Encontros com Governo, Parlamento; Igreja; Partidos Políticos; Sociedade Civil e ONG'S</p> <p>2-Promover boas relações diplomáticas com as Nações .</p> <p>3-Continuação do Plano Estratégico do PR</p> <p>4-Alteração; Discussão e Publicação até Dezembro 2009</p> <p>5-Apoio incondicional aos objectivos traçados pelo Governo a fim de erradicar de Timor - Leste</p>
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS	
<p>Entrar em contacto com a população de Timor-Leste;</p> <p>Conhecer as suas realidades, necessidades, sugestões e propostas;</p> <p>Promover a unidade nacional e a busca de consensos políticos em torno dos temas propostos para cada Presidência Aberta</p>	<p>Visitas a 13 distritos de Timor-Leste ao longo do ano.</p>	<p>ACTIVIDADES DO PRESIDENTE DA REPÚBLICA</p>	<p>Criar e/ou consolidar bases para garantir a continuidade no desenvolvimento das actividades da Presidência ao longo do mandato do Presidente da República.</p>	
		<p>Presidências Abertas</p> <p>(trimestral)</p>		

GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
<p>Realização de Seminários de Internacionais para enriquecimento da sociedade de Timor-Leste ;</p> <p>Promover um amplo consenso sobre os temas abordados</p>	<p>Realização de Seminários com convidados Nacionais e Internacionais sobre temas de interesse para Timor-Leste.</p>	<p>Seminários Internacionais com o Alto Patrocínio do Presidente da República</p>	<p>Criar e/ou consolidar bases para garantir a continuidade no desenvolvimento das actividades da Presidência ao longo do mandato do Presidente da República.</p>
<p>Criação e desenvolvimento de boas Relações Diplomáticas com os países parceiros de Timor-Leste.</p>	<p>Deslocações Internacionais do Presidente da República;</p> <p>Visitas de Altos dignatários a Timor-Leste.</p>	<p>Relações Internacionais, Relações Diplomáticas</p>	<p>Criar e/ou consolidar bases para garantir a continuidade no desenvolvimento das actividades da Presidência ao longo do mandato do Presidente da República.</p>
<p>Dignificar a sociedade de Timor-Leste com Cerimónias dedicadas a distintas instituições e pessoas singulares e colectivas.</p>	<p>Cerimonias Oficiais</p> <p>Títulos Honoríficos e Condecorações</p>	<p>Cerimonias oferecidas pelo Presidente da Republica</p>	<p>Criar e/ou consolidar bases para garantir a continuidade no desenvolvimento das actividades da Presidência ao longo do mandato do Presidente da República..</p>
<p>O Conselho de Estado estar em condições de poder aconselhar o Presidente da República, assim como estar capacitado para se pronunciar sobre assuntos abrangidos pelas suas competências</p>	<p>Reunir todos os Conselheiros do Conselho de Estado todos os meses como órgão de consulta do Presidente da República.</p>	<p>Reuniões de Conselho de Estado (mensal)</p>	<p>Criar e/ou consolidar bases para garantir a continuidade no desenvolvimento das actividades da Presidência ao longo do mandato do Presidente da República.</p>

<p>O Conselho Superior de Defesa e Segurança estar em condições de aconselhar o Presidente da República em matéria de defesa e segurança, assim como, analisar e pronunciar-se sobre assuntos abrangidos pelas suas competências.</p>	<p>Reunir todos os Conselheiros do Conselho de Defesa e Segurança cada três meses como órgão consultivo do Presidente da República.</p>	<p>Reuniões de Conselho Superior de Defesa e Segurança (trimestral)</p>	<p>Criar e/ou consolidar bases para garantir a continuidade no desenvolvimento das actividades da Presidência ao longo do mandato do Presidente da República.</p>
<p>Para tomadas de decisão, discussão e aprovação de propostas sobre a reforma e desenvolvimento do sector da segurança.</p>	<p>Reunião do Presidente da República com o Presidente do Parlamento Nacional e o Primeiro Ministro cada três meses para discutir questões relacionadas com o Sector da Segurança em Timor-Leste.</p>	<p>Reuniões de Alto Nível para a Reforma e Desenvolvimento do Sector da Segurança (RDSS) (trimestral)</p>	<p>Criar e/ou consolidar bases para garantir a continuidade no desenvolvimento das actividades da Presidência ao longo do mandato do Presidente da República.</p>
<p>Garantir as actividades oficiais do Presidente da República interna e internacionalmente, assegurando a sua segurança pessoal, assim como o apoio e acompanhamento protocolar e de comunicação social.</p>	<p>Gestão de todas Actividades do Presidente da República.</p>	<p>Actividades de Agenda do Presidente Gabinete do Presidente da República</p>	<p>Criar e/ou consolidar bases para garantir a continuidade no desenvolvimento das actividades da Presidência ao longo do mandato do Presidente da República.</p>

ASSESSORIA GERAL			
<p>colha, análise e apresentação de informação e documentação relativa aos trabalhos do Parlamento Nacional, do Governo e da administração do Estado;</p> <p>Responder às solicitações do Presidente da República em questões de política interna e externa;</p> <p>Responder às solicitações do Presidente da República relativamente a questões de reconciliação nacional, no sentido da manutenção da paz e estabilidade em Timor-Leste.</p>	<p>Apoiar o Presidente da República na consulta e informação de natureza política;</p> <p>Apoiar o Presidente da República no exercício das suas funções de garante da unidade do Estado.</p> <p>Apoiar o Presidente da República no âmbito das suas competências na Diplomacia e Relações Internacionais</p> <p>Apoiar o Presidente da República no exercício das suas funções constitucionais na área legislativa, jurídica, contitucional.</p>	<p>Assessoria para os Assuntos Políticos e Parlamentares</p> <p>Assessoria para as Relações Internacionais</p> <p>Assessoria para os Assuntos Jurídicos e Constitucionais</p>	<p>Criar e/ou consolidar bases para garantir a continuidade no desenvolvimento das actividades da Presidência ao longo do mandato do Presidente da República.</p>

<p>Planeamento de deslocações Internacionais do Presidente da República;</p> <p>Planeamento de Visitas de Altos Dignatários a Timor-Leste;</p> <p>Apoio nas relações oficiais com outros Estados e Organizações Internacionais em Timor-Leste.</p>			
<p>Responder às solicitações do Presidente da República relativamente às questões jurídicas e constitucionais (promulgação de diplomas legislativos, resoluções do Parlamento Nacional, etc).</p>			
<p>Assessoria para a Sociedade Civil, Assuntos Económicos, Sociais e Culturais</p>			
<p>Responder às solicitações do Presidente da República relativamente a questões como o bem-estar social, a economia, a cultura, o ordenamento do território, o ambiente, a saúde, as infra-estruturas, a educação e o desporto, tal como outros assuntos relevantes às competências constitucionais e à plataforma política do Presidente da República.</p>	<p>Apoiar o Presidente da República no exercício das suas funções de garante da unidade do Estado, em assuntos locais e regionais nas áreas económica, social e cultural.</p>	<p>Assessoria para a Sociedade Civil, Assuntos Económicos, Sociais e Culturais</p>	<p>Criar e/ou consolidar bases para garantir a continuidade no desenvolvimento das actividades da Presidência ao longo do mandato do Presidente da República.</p> <p>Programa para a erradicação da pobreza</p>

Assessoria Militar			
Assessorar o Presidente da República da República em questões de Defesa e Segurança.	Apoiar o Presidente da República no exercício das suas funções enquanto Comandante Supremo das Forças Armadas de Timor-Leste	Assessoria Militar	Criar e/ou consolidar bases para garantir a continuidade no desenvolvimento das actividades da Presidência ao longo do mandato do Presidente da República.
SERVIÇOS DE ADMINISTRAÇÃO			
Garantir o bom funcionamento dos Serviços, Direcções e Departamentos da Presidência da República.	Garantir o apoio técnico, administrativo, financeiro, patrimonial, informativo e documental da Presidência da República.	Direcção Geral de Administração Departamento de Finanças Departamento de Logística, Aquisições e Património Departamento de Recursos Humanos Centro de Documentação, Informação Arquivo	Criar e/ou consolidar bases para garantir a continuidade no desenvolvimento das actividades da Presidência ao longo do mandato do Presidente da República.
CAVR			
<p>O Secretariado Técnico Pos – CAVR possui recursos suficientes para desempenhar a sua missão com garantia de igual informação para todas as partes.</p> <p>Especialmente para o Ministério da Solidariedade Social (MSS), Ministério dos Negócios Estrangeiros (MNE) e a Comissão A no processo de preparação à resolução de CAVR “Chega”</p>	Dar informação, reflexão do relatório de CAVR Chega à Comissão A do Parlamento Nacional, sugerir opções, facilitar consultação nacional e preparar conceitos gerais relacionados ao objectivo de implementação da recomendação “Chega”	<p>Justiça Transitória</p> <p>Apoio Técnico da implementação do Relatório “Chega”</p>	<p>Apresentação do relatório “Chega” no Parlamento Nacional</p> <p>Elaboração da Legislação que já foi aprovada no Parlamento Nacional</p> <p>Publicitação na Rádio e TV do Relatório “Chega”</p>

National Parliament

The National Parliament is the sovereign body that represents all Timorese citizens, with legislative, oversight and political decision-making powers. It is incumbent upon the National Parliament to legislate on matters within its competence, to approve the State budget, and to monitor the execution of the State budget. The initiative to revise the Constitution also belongs to Parliament. It also has the authority to ratify the appointment of the President of the Supreme Court of Justice and of the High Administrative Tax and Audit Court, approve and denounce agreements and ratify international treaties and conventions. It also has exclusive powers to grant amnesties, to give consent to trips by the President of the Republic on State visits, to authorize and confirm the declaration of martial law and the state of emergency, and to propose to the President of the Republic the submission to a referendum of issues of national interest.

The Parliament also exercises a supervisory jurisdiction over action of the Government and Public Administration.

As a democratic institution, the Parliament represents the will of the people and should support all their expectations and respond to their needs and contribute to the solution of national problems.

Table 7.M.2
Combined Sources Budget
National Parliament (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	9,583	12,000	34,301	10,454	10,801
Recurrent	9,208	10,416	10,045	10,394	10,765
Salary & Wages	2,866	3,795	3,795	3,795	3,795
Goods & Services	5,525	5,951	6,098	6,447	6,818
Minor Capital	817	670	152	152	152
Public Transfers	-	-	-	-	-
Capital and Development	375	1,584	24,256	60	36
Confirmed funding from development partners	-	2,415	-	-	-
Recurrent	-	2,415	-	-	-
Capital and Development	-	-	-	-	-
Combined Sources Budget	9,583	14,415	34,301	10,454	10,801
Recurrent	9,208	12,831	10,045	10,394	10,765
Capital and Development	375	1,584	24,256	60	36

The budgetary resources and action plans of the National Parliament aim towards strengthening its capacity to exercise its constitutional powers, to perform its oversight functions, contribute to the promotion of civil society participation in parliamentary and legislative activities, to achieve more transparency in the process of political decision and oversight of government actions.

Major Features of the Budget

State funding for the National Parliament in 2010 is \$ 12.000 million, an increase of 25.2% compared to the 2009 budget of \$ 9.583 million.

The estimated total recurrent expenditure of \$ 10.416 million represents 86.8% of the total budget and capital development expenditure of \$ 1.584 million represents 13.2%.

Recurrent expenditure in 2010 will have an increase of 13.1% over 2009, due primarily to increase in salaries and wages accounted for by the increase in the number of civil servants, and the payment of additional remuneration and allowances for civil servants, in compliance with the implementation of the Law on Organization and Functioning of the Parliament (LOFAP).

Capital development expenditure will increase very significantly in 2010 compared to 2009 due to preparatory works for the construction of the new Parliament building. In 2010 preparatory work relating to acquisition of the land, and undertaking architectural and engineering processes will be carried out, while the construction of the building will take place between 2011 and 2013.

Priorities for the medium term and for the 2010 budget

The main priorities for the medium term are:

1. Implementation of the Law for the Functioning and Administration of the Parliament (LOFAP)
2. Implementation of the Strategic Plan 2010-2014 of the National Parliament
3. Preparatory steps for the construction of the new Parliament building (2010)
4. Implementation of the bilateral cooperation with Portugal (2009-2013)
5. Construction of the new building of the National Parliament (2010-2013)

Projects and programs financed by development partners

There are two cooperation programs funded by development partners. The first is the "Program of Technical Parliamentary Cooperation" with the Assembly of the Republic of Portugal (2009-2012). This program covers the areas of (1) development of language skills in Portuguese, (2) technical assistance for the establishment of departments of international relations and protocol, (3) library and archives, (4) administrative, financial and asset management; and (5) training leadership of the Secretariat-General.

The other program is the UNDP Project "Strengthening Parliamentary Democracy in Timor-Leste". The next phase, currently under preparation, will cover the period 2010-2013. This project includes support for the areas of (1) legislative support, (2) oversight support; (3) parliamentary administration and functioning of the Secretariat; (4) democratic representation, transparency and accessibility and (5) gender mainstreaming.

2010 Annual Plan of Action of the National Parliament

Program / Division Name	Goals	Objectives	OUTPUTS /Performance Indicator
National Parliament	<ol style="list-style-type: none"> 1. Acquire and assemble three prefabricated buildings of two floors in 2010 and two in 2011. 2. Perform all the preparatory steps for the construction of the new building of the National 3. Adopt and begin implementation of the Strategic Plan 2010-2014 of the National Parliament. Launch campaign to raise funds. 4. Complete the review and approve the new Rules of Procedure of the National Parliament. 5. Improving the infrastructure of information technology. 6. Purchase safety equipment and control access of people and vehicles. 	<ol style="list-style-type: none"> 1. Create short-term more workspaces to the Secretariat and meeting of parliamentary committees, pending the construction of the new building. 2. Create all the necessary conditions for the start of the new building in 2011. 3. Provide the National Parliament of an instrument for guiding their strategy of institutional development. 4. Provide the National Parliament of procedures leading to a performance more effective and swift implementation of its functions of legislation and oversight. 5. Continue implementation of the plan of development of <i>e-parliament</i>. 6. Improving the infrastructure up to a more efficient control of access and movement of people. 	<ol style="list-style-type: none"> 1. 1.600 m² of new workspaces and meeting. The committees have better physical working conditions Parliament has space to recruit new employees in 2010. 2. Land put up for building, architectural design competition held, architectural and engineering projects ready; specifications for the construction contract drawn; tender construction completed. 3. Strategic Plan approved; Implementation Unit of the Strategic Plan created; Raising financial support started. The National Parliament has clear objectives of institutional development and conducts its operations in accordance with a development strategy for pre-defined. 4. Rules revised and the National Parliament more efficient at managing processes and parliamentary procedures. 5. Hardware and software acquired in accordance with the procurement plan, equipment and applications installed. Deputies and staff have more and better access and benefits of communication technologies. 6. Equipment purchased; control mechanisms of access and movement implemented.

Office of the President of the National Parliament	<ol style="list-style-type: none"> 1. Ensure the participation of delegations in parliamentary meetings and shuttle diplomacy. 2. Recruit qualified personnel to meet the needs of better support services to the President. 3. Ensure administrative support (secretarial, file and file) to the Board. 4. Effectively perform the role of Chairman of the Board of Directors (CdA) 5. Promote the revision of the Rules of Procedure of the National Parliament. 6. Promote the revision of the system of standing committees. 	<ol style="list-style-type: none"> 1. Ensuring compliance with international obligations and to exercise effective parliamentary diplomacy. 2. Ensure coordination and effective management and efficient work of the Parliament and the functioning of its organs. 3. To support the functions of Chairman of the Board. 4. Promote the improvement of the competences of CdA. 5. Improving the effectiveness of the functioning of the plenary and committees. 6. Improving the effectiveness of the functioning of parliamentary committees. 	<ol style="list-style-type: none"> 1. Parliament participates in the meetings of organizations that is a member; Parliament streamlines the bilateral contacts. 2. President's Office has corporate human resources contained in LOFAP. 3. Designate an official responsible for administrative support to the Board. 4. CdA meets monthly; CdA receive accounts and reports of the Secretariat. 5. Revised Rules approved and implementation started. Dissemination and training conducted. The plenary sessions and work with greater frequency and normality. 6. New system of parliamentary committees adopted, meetings of the committees work with greater frequency and normality.
Parliamentary Groups	<ol style="list-style-type: none"> 1. Increase the allocation for funding to Work, providing them with more financial resources. 2. Review the support scheme to the stands in order to improve the system now in use, either temporary to allow effective performance of their role and responsibilities. 	<ol style="list-style-type: none"> 1. The Bank is able to provide technical support for its activities. 2. Allow the parliamentary groups to improve their performance in fulfilling its role and exercise more effectively its constitutional powers, legal and Rules, including those of political representation, participation in the activities of Parliament (Articles 14, 26, 49, 52 of Procedure), to initiate legislation (art. 97 of CR) and discussion and adoption of laws and enforcement of legislative output by the Government (art. 98 of CR). 	<ol style="list-style-type: none"> 1. The parliamentary groups are endowed with human resources and other minimum conditions of work and better play its constitutional role and regimental. 2. Resolution establishing the new system of financial support to the Work prepared, discussed and approved, the parliamentary groups meet better its role in a multiparty parliamentary democracy.

Specialized Permanent Parliamentary Commissions	<ol style="list-style-type: none"> 1. Strengthening the Committee, through the adoption of business plans and budgets themselves. The business plans of the Commissions activities include legislative oversight, monitoring the implementation of public policies, training for Members and staff of the Committee, particularly in terms of public policies and legislative policies of their respective areas of jurisdiction. 	<ol style="list-style-type: none"> 1. Contribute to an effective and competent scrutiny of laws, ensuring a better quality of projects and bills. Conduct a review of effective government action to ensure transparency and accountability, including through field visits (districts). 2. Act as a channel of communication between Parliament and civil society as a means to enable a similar contribution in the making of laws and public policy debates. 3. Improving communication and institutional cooperation with other state organs in order to ensure the effective discharge of its powers. 4. Strengthening the capacity of Members through seminars, lectures and study visits. 	<ol style="list-style-type: none"> 1. A better and more effective functioning of the specialist standing committees in their legislative functions of government surveillance and control of implementation of the Plan and the State Budget. 2. Participation improved and more visible civil society in public hearings, seminars and conferences on legislative initiatives and discussions on monitoring the activities of government and other state bodies (PGR, Ombudsman). 3. And meetings between the Commissions and the Ministries, Secretaries of State and National Directorates. 4. The training activities and specified in the activities of the commissions are implemented properly. 5. Reports of study visits are discussed in committees and in plenary. 6. Annual Report of the Committee is produced and disseminated. 7. Reports of inspection visits to the districts is made available to the public.
Group of Women Parliamentarians of Timor-Leste (GMPTL)	<ol style="list-style-type: none"> 1. Awareness and develop the capacity of GMPTL to promote the mainstreaming of gender in the National Parliament. 2. Strengthening the functioning of GMPTL 	<ol style="list-style-type: none"> 1. Raise sensitivity, understanding to build consensus among the members of GMPTL and Members of Parliament to promote the importance of mainstreaming gender in Parliament. 2. Develop and strengthen the capacity of GMPTL well as the Members in general in order to boost the advocacy and mainstreaming of gender. 	<ol style="list-style-type: none"> 1. Number of GMPTL newsletters produced and disseminated at national and regional number of round tables held, Number of capacity building activities for members of GMPTL and spoke on mainstreaming gender. 2. Number of regular meetings of GMPTL; Program Implementation; Number of coordination meetings with the Commission E, SEPI, GRC, women's organizations and other

	<p>3. Raising public awareness on issues related to gender equality, women's participation in political life and strengthening the capacity of women.</p>	<p>3. Reinforce the organization and functioning of GMPTL to make it more effective in pursuing its mandate to promote gender equality and strengthening women's capacity in terms of the status of GMPTL.</p> <p>4. Raise public awareness of the importance of gender equality, women's participation in political life and increase the capacity of women.</p>	<p>relevant organizations; number of initiatives related to the discussion and analysis of OGE; Number of initiatives for Government's program with respect to gender equality; Number of lobbying, advocacy and promotion of legislative initiatives; Establishment of working group for preparation of draft laws and their submission to Parliament; number of women members of the meetings of CPLP, UIP and other delegations.</p> <p>3. Number of shares to raise public awareness through information, media campaigns and public consultations, number of activities celebrating the International Day and National Day of women as well as the number of persons and entities participating in the celebrations.</p>
Secretariat	<ul style="list-style-type: none"> • To ensure the resources necessary for effective performance of responsibilities and powers of the General Secretariat with a view to providing better services to Members, Committees and other bodies of the National Parliament. • Ensure the implementation of the Strategic Plan of the National 	<p>1. Recruit the heads of the divisions created by the Law of Organization and functioning of the Parliamentary Administration (LOFAP)</p> <p>2. Recruit new employees, according to the plan and the plan allocation of the Divisions.</p> <p>3. Ensure the implementation of the system of remuneration of the employees.</p> <p>4. Raising the technical-professional</p>	<p>1. New units created by the Law of Organization and Functioning of the Parliamentary Administration (LOFAP) imposed.</p> <p>2. A Secretariat equipped with profile frame, qualification and training to the professions and parliamentary duties,</p> <p>3. Compliance with the remuneration of officials of the Parliamentary Service.</p> <p>4. Secretariat with professional staff with enhanced expertise, professional attitude and ethics.</p>

	<p>Parliament</p> <ul style="list-style-type: none"> • One of the new building equipped with all the requirements and qualities appropriate to the requirements to host a national legislative body, considering all your aesthetic needs functional, technological, political representation stage, brainstorming, open space to the people as well as the landmark building of architectural and symbolic representation of national pride in the values of a democratic society. 	<p>employees of Parliament, through the implementation of the training program and training of employees.</p> <ol style="list-style-type: none"> 5. Ensure implementation of business plans of divisions, directorates and the General Secretariat. 6. Ensure the participation of the Secretary-General in meetings of international organizations. 7. Ensure the implementation of the Program of Cooperation with the Assembly of the Republic of Portugal. 8. Continue implementation of the plan of development of the Information Technology and Communication Technology (ICT) of the medium term. 9. Building office space and meeting rooms of parliamentary committees, on a temporary basis, while building the new Parliament building 10. Run the <u>Strategic Plan of the National Parliament</u>. 11. <u>New Parliament Building</u>: Run the preparatory work for the construction of the new Parliament building to start in 2011 until 2013. 	<ol style="list-style-type: none"> 5. The annual plans of activities of Divisions, Directorates and Secretariat prepared and its implementation started. 6. The Secretary-General is an active member of international organizations in which it is affiliated. 7. The Program of Cooperation with Portugal is implemented and the Secretariat and its staff benefit from this cooperation. 8. Improving the infrastructure of ICT and the training of its technicians. Improving the implementation and use of ICT in the National Parliament. 9. Between 2010 and 2011 provide the Parliament of 1600 m² of additional space for meetings of committees and offices. 10. The mechanisms for implementing the <u>Strategic Plan of the National Parliament</u> in place and implementation begun. 11. <u>New Parliament Building</u> Works completed earthworks, architectural design contest launched, architectural design approved and submitted to the plenary; Engineering projects completed; specifications prepared and launched the construction contract; Builder selected.
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Advisory Board of the Petroleum Fund (CC)	<ol style="list-style-type: none"> 1. <u>Regular meetings of the Advisory Board of the Petroleum Fund:</u> Use of the Petroleum Fund in accordance with "Estimated Sustainable Income," to ensure the progress of the living conditions of all the citizens and future generations. 2. <u>Awareness and dissemination of information on the Petroleum Fund:</u> To ensure that East Timorese citizens have access to information and participate in matters related to their needs and priorities on the use of the Fund. 3. <u>Education and Training:</u> Ensure the training of human resources and efficient management and logistics from the CC. 4. <u>Information Center on the Petroleum Fund:</u> The general public, including civil society organizations and students have 	<ol style="list-style-type: none"> 1. Provide advice and opinion to Parliament on the use of the Petroleum Fund to finance the State Budget, in obedience to the conditions in the Petroleum Fund Law. 2. Educating the public on the Petroleum Fund of Timor-Leste. 3. Raise the capacity and expertise of members of the CC and the Secretariat on issues related to the Petroleum Fund. 4. Open an information center to give opportunity to the public, communities and civil society access to information on the Petroleum Fund 	<ol style="list-style-type: none"> 1. There are documents and reports on the opinions prepared by the Consultative Council, work plan for discussion with a view to preparing advice, reference documents provided to members of the CC to their preparation for discussions on the opinions to be compiled; Members CC discuss with relevant stakeholders, such as the Commission C, academia and civil society organizations. 2. Been documented and publicly available information on the Petroleum Fund; There is plan for the dissemination of information in 13 districts; reports on the implementation of programs for the dissemination of information, the public, communities, civil societies and local leaders are knowledgeable about use and management of the Petroleum Fund and its impact on national development. 3. The CC has good human resources and administrative services; A program of training in the Petroleum Fund and administrative; The 9 members of the CC and 4 employees are trained and perform their duties in accordance with its terms of reference; H ' a system of asset management and professional and efficient. 4. Timor-Leste has an information on the Petroleum Fund.
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	<p>access to information and issues related to the Fund.</p> <p>5. <u>Administration and logistics:</u>Ensure the establishment of a system of supply of technical personnel and equipment and materials, according to the operational needs of the CC.</p> <p>6. <u>Research on the impact of the use of the Petroleum Fund:</u> To analyze the impact of the use of the Petroleum Fund in the lives of people, especially in socio-economic aspects.</p>	<p>5. Prepare and operate a system of supply.</p> <p>6. Carry, together with national experts and international research activities related to the use and impact of the Fund.</p>	<p>5. There is a system of logistics and infrastructure; There are communications equipment, office, computer, transportation and furniture according to the needs of the CC; There is a system of asset management; There is a system of regular maintenance of equipment and materials</p> <p>6. Report of research results; Seminar for the presentation of search results, formal publication of research results, pick the search results to the National Parliament for consideration during the process of drafting the state budget.</p>
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Office of the Prime Minister & President of the Council of Ministers

The Prime Minister has his own competencies as that are delegated under the Constitution and the law including 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.

The Prime Minister's wide ranging brief includes the following objectives:

- Promote rural, human resource and private sector development – promoting true partnership relations with national and international institutions, dialogue and regular meetings for a better public participation in Government decisions, as well as promoting interministry and interagency mechanisms that contribute towards national development;
- Reform the Administrative Management of the State – promoting the improvement, efficiency, accountability and transparency of the Government and Public Administration in general. The OPM shall coordinate, implement and / or support programs and measures seeking to reform State Management, namely in what concerns: the Civil Service Commission; the Inspectorate General; the Internal Audit of the Government; the Anti-Corruption Commission; the Management and Reform of Ministries and Secretariats of State; the verification of public finance procedures; and the decentralization and administrative simplification procedures.
- Supervise and ensure national stability and security, through an active participation in the reforms being carried out in the Sector of Defence and Security, as well as through the National Intelligence Service;
- Support and coordinate Civil Society Issues and Humanitarian Affairs – responding to the needs of the populations and developing articulation mechanisms with ministries and other development partners in order to reduce poverty, regional asymmetries and social exclusion.

Main features of the Budget

Total funding from the State for the Office of the Prime Minister in 2010 is \$14.0 million, which is a 5.5 per cent increase since 2009. Recurrent funding in 2010 is \$13.7 million, which is an 11 per cent increase since 2009. Decreases in Goods and Services and Capital and Development are more than offset by increases in Salaries and Wages, Minor Capital and Public Transfers.

The major change in funding in 2010 is public grants administered by the Office of the Prime Minister which will increase by \$1.2 million over the 2009 State Budget

Table 7.M.3
Combined Sources Budget
Office of the Prime Minister and Presidency of the Council of Ministers (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	13,243	14,019	14,979	15,951	15,950
Recurrent	12,348	13,719	14,679	15,651	15,650
Salary & Wages	1,138	1,270	1,334	1,258	1,373
Goods & Services	4,628	4,829	4,823	4,876	4,812
Minor Capital	582	470	522	517	465
Public Transfers	6,000	7,150	8,000	9,000	9,000
Capital and Development	895	300	300	300	300
Confirmed funding from development partners	-	-	-	-	-
Recurrent	-	-	-	-	-
Capital and Development	-	-	-	-	-
Combined Sources Budget	13,243	14,019	14,979	15,951	15,950
Recurrent	12,348	13,719	14,679	15,651	15,650
Capital and Development	895	300	300	300	300

Public Grants Administered by the Office of the Prime Minister

Assistance to Civil Society

The Office of the Prime Minister will administer three public grant programs in 2010

The first is to provide direct assistance to civil society groups. This program was first initiated in the 2007 Transition Budget and continued in the 2008 Budget in recognition of the critical social services provided by civil society organisations across the country. In 2009, annual funding for this public grant program will rise from \$5.0 million to \$6.0 million and continue at this level over the forward estimate period. These funds will support civil society organizations in their provision of essential social services such as education, health and emergency care.

The second program will support the establishment of a Chamber of Commerce, at a cost of \$400,000.

Lastly, the government will support the work of the Red Cross. The Budget for this has been provided and the RDTL contribution will be \$220,000.

Annual Action Plan for the Office of the Prime Minister

VISION	STRATEGY	PLANNING
<p>The Prime Minister is responsible for leading the Government and presiding over the Council of Ministers, guiding and directing the overall policy of the Government and the governing action. Therefore, the main goal of the Office of the Prime Minister is to look after the execution of the objectives and tasks intended by the Government, adopting the necessary measures and coordinating the various spheres of the governing action, ensuring strict compliance with the Government's Program and consequently long term stability, security and national development.</p>	<p>Among other activities and programs coordinated by the Office of the Prime Minister to ensure economic growth and national development, creating at the same time the necessary conditions for ensuring national peace and stability, the OPM will coordinate, monitor and review the implementation of strategic plans in accordance with the Strategic Development Plan. The projects considered as priorities for short, medium and long terms (case by case) are essentially the development of basic and complementary infrastructures to enable the development of the agricultural, industrial and tourism sector – allowing the gradual improvement of economic growth and population welfare, as investments in infrastructures are investments in economic and social development.</p>	<p>In order to achieve the vision and strategy defined here there are several areas that must be developed and improved, including the following:</p> <ul style="list-style-type: none"> • <u>Promote rural, human resource and private sector development</u> – promoting true partnership relations with national and international institutions, dialogue and regular meetings for a better public participation in Government decisions, as well as promoting interministry and interagency mechanisms that contribute towards national development; • <u>Reform the Administrative Management of the State</u> – promoting the improvement, efficiency, accountability and transparency of the Government and Public Administration in general. The OPM shall coordinate, implement and / or support programs and measures seeking to reform State Management, namely in what concerns: the Civil Service Commission; the Inspectorate General; the Internal Audit of the Government; the Anti-Corruption Commission; the Management and Reform of Ministries and Secretariats of State; the verification of public finance procedures; and the decentralization and administrative simplification procedures. • <u>Supervise and ensure national stability and security</u>, through an active participation in the reforms being carried out in the Sector of Defence and Security, as well as through the National Intelligence Service; • <u>Support and coordinate Civil Society Issues and Humanitarian Affairs</u> – responding to the needs of the populations and developing articulation mechanisms with ministries and other development partners in order to reduce poverty, regional asymmetries and social exclusion.

EXECUTIVE OFFICE OF THE PRIME MINISTER			
GOAL	OBJECTIVES	PROGRAMS	OUTCOMES / PERFORMANCE INDICATORS
Restructuring and operation of the Secretariat of Support to the Executive Office of the Prime Minister	Support the Prime Minister in his mission as Head of Government in a timely, efficient, effective and functional manner.	<ul style="list-style-type: none"> • Implement the new Internal Regulation; • Coordinate the relations of the Office of the Prime Minister with the other Offices, Ministries, Sovereignty Bodies and national and international agencies; • Schedule the daily activities of the Prime Minister; • Coordinate the workers and advisors allocated to the Office of the Prime Minister; • Do secretary work in official meetings, draft correspondence, minutes and meeting notes, and follow-up matters and issues delegated from above; • Establish systems and mechanisms for managing archives and documentation, preserving and organizing documental patrimony; • Provide protocol support to the Prime Minister and to his activities, both in terms of receiving foreign representatives and of official travels in Timor-Leste and abroad; • Provide press advisory to the Prime Minister, Vice Prime Ministers and to the Office in general, as well as articulate with national and international media bodies; • Socialize press releases, speeches and official publications of the Prime Minister to all media bodies and to civil society; • Draft periodic publications and promote regular meetings with Timorese reports in order to socialize the activities of the OPM; • Implement the Security Regulation (already drafted) in the Government Palace, in coordination with the SSS, the PNTL and Civil Security; • Provide technical, political, consultation and information advisory. 	<ul style="list-style-type: none"> • Functional and coordinating structure established; • Internal regulation for the Office of the Prime Minister implemented; • Procedures and coordination mechanisms with other departments, Ministries, Sovereignty Bodies and national and international agencies installed; • Agenda and activities (daily, monthly and annual) updated; • Participation in official meetings with the Prime Minister and consequent follow-up; • Correspondence, talking points, briefings, meeting notes and minutes drafted in good time and with good quality; • Regular coordination meetings between the various workers, advisors and Heads of the Offices of the Vice Prime Ministers; • Tasks and instructions delegated and supervised to the Departments under the Executive Office; • Archive classification plan established and documental management system implemented; • Work, official and courtesy meetings held successfully; • Travels to the districts and sub-districts held successfully; • Travels abroad held successfully; • Press releases and other official publications distributed in the 13 districts and to all media bodies; • 100% of the summary of national and foreign news delivered to the Prime Minister and to the other Office members; • 10,500 copies of the Haklaken newspaper produced and distributed; • 100% of Government activities socialized through the Country, including in rural areas; • 78 information boards produced and distributed through the Country; • Staff with improved skills and working conditions; • Physical integrity of the Head of Government assured; • Security regulation for the Government Palace implemented; • Studies, reports, opinions, briefings, memorandums and other technical, political and legal documents drafted.

DIRECTORATE GENERAL FOR MANAGING THE OFFICE OF THE PRIME MINISTER			
GOAL	OBJECTIVES	PROGRAMS	OUTCOMES / PERFORMANCE INDICATORS
Efficient operation of Corporative Services, providing support to the programs of the Office of the Prime Minister, improving organization and service management procedures.	Develop Human Resource management systems and coordinate all programs of the Corporative Services of the Office of the Prime Minister.	<ul style="list-style-type: none"> • Provide technical, administrative, patrimonial, information and human resource management support to the Office of the Prime Minister, so as to assist the OPM programs according to the set priorities; • Submit the budget to the Ministry of Finance in good time; • Develop the system concerning decentralized procurement, administration, acquisition and maintenance of goods and patrimony allocated to the Office of the Prime Minister. 	<ul style="list-style-type: none"> • Coordination and effective and efficient operation of services and programs of the Office of the Prime Minister, ensuring the required administrative assistance to the Head of Government, enabling him to carry out his mandate; • 90% of existing positions filled according to the approved staffing profile; • Recruited and hired workers evaluated according to their performance by 31 March 2010; • Financial execution according to the procedures set by the Government and draft budget delivered in advance to the Ministry of Finance; • Goods and materials acquired in a transparent manner, inventoried and controlled, and work rooms furnished according to the needs.
STRATEGIC PLANNING UNIT			
GOAL	OBJECTIVES	PROGRAMS	OUTCOMES / PERFORMANCE INDICATORS
Implementing the Strategic National Development Plan	Coordinate, monitor and review the implementation of strategic projects included in the Strategic National Development Plan for economic development and growth, in articulation with Civil Society strategic partners, namely the Private Sector and other national and foreign entities.	<ul style="list-style-type: none"> • Implement specific projects in terms of basic infrastructures (namely roads, bridges, airports, dams, irrigation channels, electricity and telecommunications) and complementary infrastructures (namely industrial, agricultural, touristic, government, urbanization and sanitation compounds) so as to enable the start and development of the most essential production sectors for the economic growth of the Country; • Articulation with the Private Sector, Small and Medium Companies; • Improve the planning and coordination capacity of the Government Program and other National Development Plans drafted by the Government, as well as the Annual Action Plans; • Present Government progress reports to the National Parliament and socialize them through the people, by way of a coordination mechanism for present sector progress reports. 	<ul style="list-style-type: none"> • Construction and rehabilitation of basic infrastructures started; • Construction and rehabilitation of complementary infrastructures started; <p><u>Enabling the start and development, in a first stage, of the:</u></p> <ul style="list-style-type: none"> • Primary sector (agriculture, fisheries, forestry and livestock) • Industrial sector • Tourism sector <p><u>Improving the wellbeing of the population through:</u></p> <ul style="list-style-type: none"> • Economic development (primary sector, private sector, increasing national and foreign investment in Timor-Leste and secondary and tertiary sectors); • Social development (education, health, sports, social security, etc); • Regular meetings with the Private Sector and remaining Civil Society; • Interministry coordination for responding to the needs and aspirations of the private sector; • Coordination, monitoring and analysis of the Sector Plans so as to ensure their quality and compliance with the national priorities; • Quarterly reports on activities done by the Government drafted and presented to the National Parliament and to the population in general; • Annual reports on activities done by the Government drafted and presented to the National Parliament, to other Sovereignty Bodies and to the population in general.

NATIONAL INTELLIGENCE SERVICE			
GOAL	OBJECTIVES	PROGRAMS	OUTCOMES / PERFORMANCE INDICATORS
External and internal recruitment	Overcome the lack of human resources, particularly in the area of information analysis, and prevent contractual precariousness from making the service vulnerable.	Strengthen the staffing profile by way of external and internal recruiting.	Increase the number of workers recruited at external and internal level.
Strengthen training	Provide workers with specific technical and practical skills required for a good performance, to be gradually improved.	<ul style="list-style-type: none"> • Basic intelligence courses; • Attendance of intermediate training courses in the various specific intelligence areas; • Attendance of specialized thematic training courses; • Language courses; • Computer, communication, administration and finance courses. 	<ul style="list-style-type: none"> • Intermediate training carried out in two professional areas; • Basic training carried out in one professional area; • Specialized thematic training carried out; • Basic training course on intelligence carried out for all workers; • Training in Portuguese and English carried out; • Computer, communication, administration and finance courses carried out.
Obtain own sources in areas considered as priorities	Assess existing sources, detect weaknesses and obtain own (open, semi-open and covered) sources	Obtain sources	Acquisition and / or recruitment of own sources
Enforce article 12.5 of Act No. 9/2008 of 2 July concerning the RDTL Intelligence System	Promote coordination and cooperation between the National Intelligence Service and the other information-producing agencies	Cooperate with national bodies	Holding meetings of the Technical Commission every fortnight
Training by foreign Intelligence Services and exchange of information	Diversify and improve existing contacts	Cooperate with counterpart Intelligence Services	<ul style="list-style-type: none"> • Training • Starting the information exchange flow • Establishing new contacts with counterparts not approached yet
Drafting Execution Projects to provide the National Intelligence Service with proper facilities.	Provide the National Intelligence Service with facilities adequate to the work it performs.	Build new facilities	Starting the necessary operations for the new facilities.

OFFICE OF THE VICE PRIME MINISTER – COORDINATOR FOR SOCIAL AFFAIRS			
GOAL	OBJECTIVES	PROGRAMS	OUTCOMES / PERFORMANCE INDICATORS
Respond according to the needs of social and vulnerable groups	Promote the wellbeing of the People in general and assist the population in the event of national disasters.	<ul style="list-style-type: none"> • Program Social Welfare activities together with the Ministry of Social Solidarity; • Coordinate with the relevant ministries in what regards issues concerning natural disasters; 	<ul style="list-style-type: none"> • Reduction of poverty in Timor-Leste; • Assistance granted in case of crises, namely resulting from natural disasters.
Establish social work along with NGOs, so as to benefit civil society and the People in general.	Improve the social life of the people through partnerships with NGOs	<ul style="list-style-type: none"> • Coordinate issues concerning Civil Society; • Monitor beneficiaries from the Civil Society Fund; • Ensure access by beneficiaries to the Civil Society Fund and develop their skills. 	<ul style="list-style-type: none"> • People assisted by the Government and by NGOs; • Government informed as to the progress of activities concerning social issues in the districts, sub-districts, sucos and villages (remote areas); • Civil Society has access to Country development programs, and benefits from them. • Means of communication established between the People (especially in remote areas) and the Government, as well as socialization of programs.
Participation in training activities for the workers	Build the capacity of workers by way of medium and long term courses	Train and capacity build workers through various activities as well as annual retreats	Workers qualified, capacity build and motivated for a better professional performance.
CIVIL SOCIETY ADVISORY			
GOAL	OBJECTIVES	PROGRAMS	OUTCOMES / PERFORMANCE INDICATORS
Accepting, reviewing and approving funding proposals.	Provide financial support to non-governmental organizations; consolidate relations between the Government and NGOs	Establish partnerships between the Government and Civil Society organizations	<ul style="list-style-type: none"> • 300 proposals received; • 300 proposals reviewed; • Approved projects implemented and monitored; • Development of rural areas, fight against poverty and national development considered.

Identifying one organization in each district for promoting organization, capacity building and development, by way of Workshops and Meetings in the 13 Districts	Strengthen the organization of communities and the implementation and management of projects, developing leadership in the 13 districts.	Identify and organize Civil Society in the 13 districts, as well as hold capacity building and training actions.	<ul style="list-style-type: none"> • Selection of an organization in each district and establishment of partnerships; • 300 leaders trained in the communities in each of the 13 districts; • 13 meetings held in the 13 districts; • Human resources improved.
Set and implement the management of the Civil Society Fund.	Support Civil Society in the organization of the delivery of proposals for implementing the Civil Society Fund	Implement and manage the Civil Society Fund in accordance with the set criteria.	<ul style="list-style-type: none"> • Announcing of selected proposals; • Implementation of projects; • Monitoring of projects; • Database updated regarding organizations that received funding; • Reports drafted
OFFICE OF THE VICE PRIME MINISTER – COORDINATOR FOR PUBLIC ADMINISTRATION MANAGEMENT			
GOAL	OBJECTIVES	PROGRAMS	OUTCOMES / PERFORMANCE INDICATORS
Efficient Government systems, procedures and mechanisms	Improve the efficiency of the Government's inspection and audit function; financial and expenditure management; interministry and interagency coordination; monitoring, evaluation and supervision; and efficient and effective public attendance services.	<ul style="list-style-type: none"> • Evaluate and strengthen the Inspectorate-General; • Monitor and assess Government systems, procedures and mechanisms; • Regular and efficient meetings of Interministry Commissions with support by Technical Offices; • Integrated decentralization plan and efficient implementation, in accordance with the set time limits. 	<ul style="list-style-type: none"> • Routine annual inspection to each Ministry and Secretariat of State; • Monitoring the implementation of the recommendations from routine inspections to the Ministries and from the reports drafted; • Integrated renewal procedure and establishment of efficient mechanisms; • Compliance with procurement rules and contractual conditions; • Efficient monitoring of Government rural development and infrastructural projects; • Definition of the Verifying Body in the Ministry of Infrastructures (public works) and of the Coordinating Body for Rural Development; • Approval of quality investment projects benefiting development, in compliance with the valid laws and the set priorities; • Coordinating the implementation of the plan budgeting and decentralization plan with specific grants for Oecussi and Atauro.

Institutional fitting of the Anti-Corruption and Civil Service mechanisms	Relationship and institutional mechanisms established between the Anti-Corruption Commission, the Civil Service Commission and the Office of the Inspector-General.	<ul style="list-style-type: none"> • Adopt a Government national plan against corruption, with support from various sectors of society, including consultation mechanisms; • Establish coordination mechanisms. 	<ul style="list-style-type: none"> • Relevant elements of the anti-corruption strategy incorporated in the plans and budgets for the Ministries in 2011; • Active participation by civil society and political parties in the consulting body; • Implementation by the Civil Service Commission of recommendations made on irregularities committed by civil servants; • Regular meetings between the VPM, the Prosecutor-General, the Police Commissioner and the Commissioner of the Anti-Corruption Commission.
Cooperation in the work under the responsibility of the Head of Government	Efficient operation of the Office for supporting the VPM and good operation of the government machinery ensured	<ul style="list-style-type: none"> • Implement the internal regulation of the OPM and assist the Head of Government in the performance of his duties. 	<ul style="list-style-type: none"> • Serving the mandate of the Head of Government; • Integrating services and administration in the OPM; • Coordination between other services of the OPM, including planning procedures and joint assessments; • Recruiting and training the necessary officers for the Office of the Vice Prime Minister.
Regular information to the media and civil society	Interconnection between the OVPM and the media and civil society	<ul style="list-style-type: none"> • Monthly briefings with the press; • Publish reports and communicates; • Thematic seminars and workshops. 	<ul style="list-style-type: none"> • Better understanding of the work done by the Vice Prime Minister; • Accountability for the work done; • Better understanding of concepts; • Coordination and efficiency of the work to be done.
OFFICE OF THE INSPECTOR GENERAL			
GOAL	OBJECTIVES	PROGRAMS	OUTCOMES / PERFORMANCE INDICATORS
Promote a Culture of Accountability and Transparency in the Public Administration	Manage human resources and the respective administrative and financial operations with transparency, accountability, efficiency and effectiveness; comply with legal provisions and prevent irregularities.	<ul style="list-style-type: none"> • Carry out control exercise at Public Administration activities and propose recommendations; • Hold inspections, audits and investigations, and propose recommendations. 	<ul style="list-style-type: none"> • Reports and recommendations from control activities approved • Each Ministry / Secretariat of State is inspected at least once • 6 entities from Ministries / Public Agencies are audited • Final reports from investigations held • Recommendations made in the reports are implemented

Develop Institutional Capacity Building	Promote institutional capacity building and the quality of implementation.	<ul style="list-style-type: none"> • Acquire necessary goods and equipments; • Socialize information; • Hold training activities and comparative studies. 	<ul style="list-style-type: none"> • Goods and equipments acquired; • Increased knowledge and experiences; • Better task performance.
CIVIL SERVICE COMMISSION			
GOAL	OBJECTIVES	PROGRAMS	OUTCOMES / PERFORMANCE INDICATORS
Install the head office of the Civil Service Commission and its Secretariat, as well as implement the mandate attributed to the Civil Service Commission.	Ensure proper location and equipment for the CSC, so as to enable a more efficient and professional Public Administration, according to the valid regulations and laws, and increasing the skills and knowledge of civil servants.	<ul style="list-style-type: none"> • Install the Civil Service Commission; • Produce the policies, regulations and administrative procedures regarding the Civil Service; • Develop a Strategic Plan for Human Resources; • Evaluate the performance of Public Administration workers; • Carry out disciplinary procedures for Public Administration workers; • Socialize Civil Service regulations; • Supervise and guide the Civil Service and the Human Resources; • Draft a Human Resources Management System; • Draft a Retirement and Survival Pension System; • Carry out the recruitment and appointment procedure; • Strengthen the SSCSC (Study Tour, Training & Workshop); • Issue an electronic identity card for civil servants. 	<ul style="list-style-type: none"> • Building ready to use and equipments acquired; • Decrees, regulations and further administrative procedures approved; • CSC Secretariat installed and operational; • Strategic Plan for developing Human Resources implemented; • Complete evaluation within the legal time limit of the performance of the Public Administration workers in all State Bodies (2nd evaluation); • Disciplinary procedures carried out according to the rules; • Socialization and capacity building actions carried out in order to improve the skills and knowledge of civil servants and Public Administration workers; • Knowledge increased and number of irregularities reduced according to the applicable laws and regulations; • All individual files of the Human Resources Management System implemented and updated; • Pension system established; • All recruitments and appointments supervised by the Civil Service Commission; • Proper operation of the PMIS; • Proper management of Human Resources at the SSCSC; • New electronic identity card issued to 75% of the Public Administration workers

Secretariat of State for the Council of Ministers

The State Secretariat of the Council of Ministers (SECM), is the central Government body, integrated into the Presidency of Council of Ministers, which provides support and legal advice to the Council of Ministers and the Prime Minister, namely:

- a) Coordinating the legislative procedure within the Government, ensuring internal juridical coherence and harmony in the legislative acts approved by the Council of Ministers;
- b) Analyzing and preparing drafts of legal and regulatory diplomas for the Government, in coordination with the proposing Ministries;
- c) Providing technical and administrative support to the Council of Ministers;
- d) Ensuring the litigation services for the Presidency of Council of Ministers;
- e) Responding, in collaboration with the responsible Ministry, to the processes concerning the verification of constitutionality and legality;
- f) Coordinating the implementation of the decisions of the Council of Ministers;
- g) Ensuring the publication of Government legislation in the *Jornal da República*;
- h) Representing the Council of Ministers and the Prime Minister, when they so require it, at the specially created commissions;
- i) Ensuring the relationship between the Government and the National Parliament and the Parliamentary Benches;
- j) Ensuring the compliance with the rules and procedures of the Council of Ministers;
- k) Translating or monitoring the translation of legal diplomas or other documents which are necessary for the work of the Council of Ministers or the Prime Minister;
- l) Speaking of behalf of the Council of Ministers
- m) Proposing the policy and formulating rule projects which are needed within the overall media scope, as well as exercising the authority over the state media.

Table 7.M.4
Combined Sources Budget
Secretariat of State of the Council of Ministers (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	2,975	3,966	3,966	3,966	3,480
Recurrent	2,940	3,966	3,966	3,966	3,480
Salary & Wages	243	881	881	881	881
Goods & Services	2,157	2,998	2,998	2,998	2,512
Minor Capital	540	87	87	87	87
Public Transfers	-	-	-	-	-
Capital and Development	35	-	-	-	-
Confirmed funding from development partners	-	79	-	-	-
Recurrent	-	79	-	-	-
Capital and Development	-	-	-	-	-
Combined Sources Budget	2,975	4,045	3,966	3,966	3,480
Recurrent	2940	4,045	3,966	3,966	3,480
Capital and Development	35	-	-	-	-

Justification:

Salaries and Wages : US\$341.000.00

The Payment of salaries/wages of civil servants employed by the Secretary of State for the Council of Ministers is determined by Decree-law of 27/2008 of the August 11.

Goods & Services : US\$1,665,000.00

Local Travel: *Per diem* of staffs for the Secretary State for the Council of Ministers.

Utilities: Expense or utilities electric of the Secretary State of Council and Ministers.

Vehicle operation Fuels: Fuels for 10 cars and 12 motorcycles.

Vehicles Maintenance: The maintenance regular services of vehicle in The Council and Ministers including the others vehicles of Government's members.

Office Stationary and Supplies: Assets Acquisition.

Fuel for Generators: Fuel acquisition for generator of the Government Palace with the capacity of 500 KVA and the 8 generators for the Community Radio center in 8 Districts.

Maintenance of equipment and Building: The maintenance of equipment that exists, including generators and the rehabilitation of the Secretary State for the Council of Ministers building.

Operational services: Support the activities of the Council of Ministers, and other unforeseen needs.

Professional Services: Salaries for the 6 international and 4 national consultants.

Other miscellaneous services: cleaning services, maintenance and the machine photocopier services in the Secretary State for the Council of Ministers, Press Club, and support for the Communities Radio center.

Minor Capital : US\$87,000.00

Acquisition of a vehicle (1 Mini Bus), and other acquisitions of the Secretary of State of the Council of Ministers.

Capital Development: US\$300,000,00

Building Acquisition: Rehabilitation of 2 official houses/residences of Government members.

ANNUAL ACTION PLAN FOR THE SECRETARIAT OF STATE FOR THE COUNCIL OF MINISTERS

VISION	STRATEGY	PLANNING
<ul style="list-style-type: none"> • Coordinating the legislative procedure in government, ensuring internal juridical coherence and harmony in the legislative acts approved by the Council of Ministers; • Analyzing and preparing drafts of legal and regulatory diplomas for the government in coordination with the proposing ministries; • Providing technical and administrative support to the Council of Ministers; • Ensuring the litigation services for the President of the Council of Ministers; • Responding, in collaboration with the responsible ministry, for fiscalization process constitutionality and illegality; • Coordinating the implementation decision of the Council and Ministers’; • Ensuring the publication of government legislation in the <i>jornal da república</i>; • Representing the Council of Ministers and Prime- Minister, when they so require it , at the specially created commissions ; • Assuring the relation between Government with the National Parliament and Parliamentary benches; • Guaranteeing the principal and procedures compliment for the Council of Ministers; • Translating or monitoring the translation of legal diploma or other documents which are necessary for the work of the Council of Ministers or Prime Minister; • To be the speaker of the Council and Ministers • Proposing the policy and formulating rule projects which are needed within the overall media scope, as well as exercising the authority over the tutelage of the social communication organs of the State. 	<ul style="list-style-type: none"> • Legislative diplomas harmonized in accordance with the national reality of the easiest application; • Participating conjointly with the Translation Directorate, in the actions of uniformization and harmonization of legal concepts and legal language in translation to Tetum version. • Quality, celerity and productivity of the Council of Ministers’ meeting; • Effective of communication, simplification and standardization of all working supports; • The terminological concordance at governmental level, to have a closer relation with the population by allowing the access to one of standardized language; • Vehicle of the dissemination of information; • Population in general and the most specially journalists, non government organization and students; • the Informed community, the development of the critical and participative opinion of the community in the national policy process; • Increasing the number of listener and televiewer, to inform the population who cannot learn and write the best quantity of information; • Informing the population, especially for those who do not have access to the written form of press release; • Good governance; • Good performance and harmony between the legislative and executive function; 	<ul style="list-style-type: none"> • Providing technical and administrative support to the Council of Ministers; • Coordinating the implementation of decision of the Council of Ministers and Prime Minister; • Representing the Council of Ministers and Prime Minister, when they so require it, in the specially created commission; • Guaranteeing the accomplishment of the Council of Ministers’ regulations and procedures; • Ensuring a good and efficient management of all financial activities , procurement, human resource and administrative management; • Translation and retranslation of documents submitted to the Council of Ministers by the all intervenient in the process; • Assisting technically the presentation of documents to the official languages according to the Constitution; • Understanding and access to the documents disseminated by the different parts of the society, government’s members, civil society, NGOs⁵, Institutions and Religious Community; • Guaranteeing the terminological development of Tetum language; • Structuring, managing, preserving the file which will be part of documental patrimony of Timor-Leste • Informing the society about the developed work of government in different areas as a whole; • Consolidating the Government’s image; • Guaranteeing training for the Communication Technique in all Ministries and Secretariat of States • weekly publication of one page about government’s activity and responsibility; • Broadcasting the activities and projects of government through the programs, radio and television; • Channel of direct communication (government and population); • Elaborating and approving the National Policy for Social Communication; • program of training and capacity building of journalists; • Broadcasting the Government’s activity through the Community Radio; • Stimulating coordination between the Government and Parliament.

NATIONAL DIRECTORATE OF ADMINISTRATION AND SUPPORT TO THE COUNCIL OF MINISTERS			
GOAL	OBJECTIVE	PROGRAM	RESULTS / PERFORMANCE INDICATORS
<ul style="list-style-type: none"> • Ensure the efficiency of the support to the CoM meetings and the administrative activities of the SSCOM; • Enable the Council of Ministers to meet and ensure efficiency in the execution of SSCOM tasks. 	<ul style="list-style-type: none"> • Provide technical and administrative support to the Council of Ministers; • Coordinate the implementation of decisions by the Council of Ministers; • Represent the Council of Ministers and the Prime Minister, when the latter so decides it, in ad hoc commissions; • Ensure compliance with rules and procedures from the Council of Ministers. 	<ul style="list-style-type: none"> • Support to the Council of Ministers and Administrative Assistance to the SSCOM 	<ul style="list-style-type: none"> • Quality, quickness and productivity of the meetings of the Council of Ministers; • Number of Council of Ministers meetings (estimate: 60 meetings) and number of approved diplomas and projects (estimate: 300 diplomas discussed); • Quality of the work done; • Absence of complaints as to lack of quality, quickness and overall efficiency; • Efficiency of the communication, simplification and standardization of all work supports.
<ul style="list-style-type: none"> • Meet the administrative needs, in conformity with the budget cycle; • Enable the administration to operate and maintain efficiency in the administrative acts of the SSCOM; • Ensure the good management of financial resources; • Ensure good budget execution performance in conformity with the budget cycle; • Ensure that the administrative needs in terms of procurement decentralization are met; • Promote the recruitment, hiring, monitoring, evaluation, promotion and retirement of SSCOM staff members. 	<ul style="list-style-type: none"> • Obtain a good performance; • Register all correspondence; • Ensure the good management and the efficiency of all financial activities; • Ensure the good management of the SSCOM procurement services; • Ensure the improvement of human resource management. 	<ul style="list-style-type: none"> • Provision of Administrative Support 	<ul style="list-style-type: none"> • Administrative and financial assistance to the estimation and maintenance of SSCOM materials (85% successful completion); • Budget execution in accordance with the annual action plan.

<ul style="list-style-type: none"> Structuring, management and conservation of the embryo that in time will become part of the documental legacy of Timor-Leste; Ensure the inventory, maintenance and preservation of State patrimony and contracts; Ensure that the administrative needs of other public services are met. 	<ul style="list-style-type: none"> Ensure the storage and maintenance of original documents of projects and legislative diplomas approved by the CoM – responsibility of the SSCOM; Ensuring the storage and maintenance of documents proving the work done by or with the participation of the SSCOM. 	<ul style="list-style-type: none"> Archive and Documentation 	<ul style="list-style-type: none"> Estimate of handled and archived documents: 10,000 – since there is currently no operational archive system, all documents held by the SSCOM since the I Constitutional Government shall go through the maintenance system and be inserted in the archive system; Present an activity report.
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NATIONAL DIRECTORATE OF TRANSLATION SERVICES

GOAL	OBJECTIVE	PROGRAM	RESULTS / PERFORMANCE INDICATORS
<ul style="list-style-type: none"> Translation of documents submitted to the Council of Ministers by all shareholders; Provide technical assistance to the presentation of documents in the official languages, according to the Constitution; Understanding and scope of the documents disseminated by the different parts of society, Members of Government, Civil Society, NGO's, Agencies and Churches; Ensure the terminological development of Tetum. 	<ul style="list-style-type: none"> Translate or accompany the translation of legal documents or other documents needed for the action by the Council of Ministers or the Prime Minister; Provide direct support to the translation and preparation of documents disseminated through the civil society and agencies; Develop a terminology database for the technical and justice areas; Start the standardization of technical and legal Tetum used in the Government. 	<ul style="list-style-type: none"> Translation and Language Services 	<ul style="list-style-type: none"> Increasing quickness and efficiency at the meetings of the Council of Ministers; Constitutionality of official documents; Terminological agreement at government level; Greater proximity to the population, enabling access to a standardized language.

NATIONAL DIRECTORATE FOR DISSEMINATING INFORMATION			
GOAL	OBJECTIVE	PROGRAM	RESULTS / PERFORMANCE INDICATORS
<ul style="list-style-type: none"> • Perception by society of the work done by the Government in different areas and as a whole; • Receive input and suggestions from the different shareholders of civil society; • Consolidate the Government's image. 	<ul style="list-style-type: none"> • Collect and disseminate information on the Government's program and activities. 	<ul style="list-style-type: none"> • Dissemination of Information 	<ul style="list-style-type: none"> • Information transmission vehicle; • Population in general and more particularly reporters, non-government organizations and students; • Number of information requests and number of visits and information requests by the Directorate of Information Dissemination; • Communication efficiency, as well as simplification and standardization of all work formats; • People informed, able to have their own ideas and participating in the national political process.
<ul style="list-style-type: none"> • Continuation of the courses for communication officers in Ministries and Secretaries of State; • Media specialization actions for Government Members. 	<ul style="list-style-type: none"> • Provide courses and personalized support to trainees, so as to obtain greater collaboration and cooperation with partners inside and outside the Ministries, in Dili and in the Districts; 	<ul style="list-style-type: none"> • Training in Public Relations 	<ul style="list-style-type: none"> • Increase the number of trainees attending courses against the number of trained officers at the end of the courses – estimate of trained officers: 20; • Increase in the number of Government Members taking part in specialization actions – estimate: 49 Government Members.
	<ul style="list-style-type: none"> • Help in the drafting of Tetum written and oral communication material for the media and rural communities; • Hire an expert in media awareness-raising and training. 		

<ul style="list-style-type: none"> • This measure seeks to enable the population living in Dili and in the other Districts to have access to overall information, in particular on Government activities; • Financial assistance to newspapers. 	<ul style="list-style-type: none"> • Weekly publication with one page, under the responsibility of the Government, containing news related to the government activity; • Distribution of copies of the Newspapers covered by the protocol: Suara Timor Lorosae, Jornal Nacional Diário, Jornal Nacional Semanário and Tempo Semanal, throughout the entire Country. 	<ul style="list-style-type: none"> • Protocol with Press Club 	<ul style="list-style-type: none"> • Population in general, entities involved in the projects and Government better informed (greater participation by the population in the initiatives and citizens more informed and more participative). • Financial support to newspapers, which also benefit from this project as they are ensure to sell a percentage of their copies. • Increase the number of distributed newspapers and the number of Districts with access to the newspapers.
<ul style="list-style-type: none"> • Divulge Government activities and projects through radio and television programs; • Production of modern, dynamic and interactive programs where the listeners and viewers are invited to present questions to be answered by the Government; • Direct communication channel between the Government and the Population. 	<ul style="list-style-type: none"> • Programs with a duration of 20-25 minutes, in the following manner; • First part – summary news on the government activities; • Second part: pre-recorded interview with a Government Member or persons responsible for government bodies or agencies; • Third part – Q&A with listeners. 	<ul style="list-style-type: none"> • Radio and Television Programs 	<ul style="list-style-type: none"> • The overall population shall benefit from this project, in particular people who cannot read; • Increase the number of listeners and viewers. • Since these programs will be interactive (people may call and put questions), the number of phone calls received will be an indicator – estimate: 48 programs.
<ul style="list-style-type: none"> • Divulge Government activities and projects by way of the Information Bulletin. 	<ul style="list-style-type: none"> • Regular publication, of quick and easy reading. 	<ul style="list-style-type: none"> • Information Bulletin 	<ul style="list-style-type: none"> • Increase the number of bulletins produced and distributed and the number of Districts, Sub-Districts, Villages and Sucos receiving them – estimate: 24 bulletins.
<ul style="list-style-type: none"> • Draft and approve the National Media Policy; • Regulate the legislation approved by the National Parliament for the media; • Support, by way of allocating lands, granting allowances or mediating cooperation agreements with foreign entities, the creation of a private Training Institute for Reports, ensuring the transmission of technical, linguistic and general knowledge, as well as professional ethics; 	<ul style="list-style-type: none"> • Prepare the policy and draft the necessary regulation projects for the media; • Encourage the creation of a Training Centre of Reporters; • Prepare a system of State incentives to the media. 	<ul style="list-style-type: none"> • Development and Support to the Media • 	<ul style="list-style-type: none"> • Consolidate the guidance of the IV Constitutional Government in what regards the media, in accordance with the Government Program; • Ensure a clear, quick and consensual regulation for the legislation approved by the National Parliament regarding the media, namely in what concerns the rights and duties by reporters and their respective accreditation; • Facilitate the training of qualified human resources to become journalists, with special focus on the need to master the two official languages, the awareness of the Timorese political and social

<ul style="list-style-type: none"> • Encourage the general evolution of public and private media, by way of incentives to the resolution of identified problems through a data collection organized by the SSCOM. 			<p>context and the legislative and ethic precepts applicable to the professional body of journalists;</p> <ul style="list-style-type: none"> • Enable, by way of the positive variation of the performance indexes to be determined, the defence of the official languages, access to information by the people, modernization of equipment and training in good business management practises.
<ul style="list-style-type: none"> • Promote and socialize Portuguese as a daily communication vehicle and as a work and business language. 	<ul style="list-style-type: none"> • Create a CPLP Radio; • Training and capacity building program for journalists; Reading room and CPLP bibliography; • Distrib. of the CPLP newspaper. 	<ul style="list-style-type: none"> • Creating the Media Office 	<ul style="list-style-type: none"> • Define the activities to be developed, minimizing costs related with the granting of support to development, within a scope of harmonization; • Distribution of the “Notícias da CPLP” newspaper through contractual mechanisms.
<ul style="list-style-type: none"> • Apply the knowledge of the various shareholders; • Increase knowledge by civil society regarding projects and competences of the various Ministries and Secretaries of State; • Make Law agents clear on applicable legislation; • Encourage the drafting of national legislative and regulation projects concerning subjects not regulated before. 	<ul style="list-style-type: none"> • Nurture publications supporting legislative work and projects carried out by the Secretary of State in relation to the media; • Compile the applicable Indonesian legislation and distribute it by Law agents. 	<ul style="list-style-type: none"> • Publications 	<ul style="list-style-type: none"> • People more participative and critical, contributing to develop the active life of the country; • Population informed and with equal opportunities for participating in the projects and actions developed and implemented by the Government; • Number of compilations printed and number of books distributed – estimate: 5 publications.

<ul style="list-style-type: none"> • Use the website as a trustworthy source for sharing information; • Promote the Government's image before society and local and international media; • Channel broadcasting Government projects and activities at national and international level; • Transparency of information. 	<ul style="list-style-type: none"> • Plan, promote, coordinate and guide media activities; • Draft, edit and socialize subjects and news with interest from all Min. and SS, and publish them on the Government's website; • Monitor the media (press, radio, television) and other means of communication; • Draft and promote the execution of internal and external Government public relations plans; • Update the Gov. website every day on three languages; • Divulge the agenda and the press releases from the CoM. 	<ul style="list-style-type: none"> • Online edition 	<ul style="list-style-type: none"> • Ensure that the website is a source for seeking information. • Increase the number of views and information requests through the website. • Facilitate the socialization of information before the national and international media. • Greater transparency of the governing action of Timor-Leste. • People informed, participative and critical.
Legal Support Unit			
GOAL	OBJECTIVE	PROGRAM	RESULTS / PERFORMANCE INDICATORS
<ul style="list-style-type: none"> • Simplify and adapt the presented diplomas to the national reality, so that the diplomas may be understood by the various quarters of society and 	<ul style="list-style-type: none"> • Coord. legislative procedures within the Gov., legal coherence and harmony of the legislative 	<ul style="list-style-type: none"> • Legal Support and Legislative Procedure 	<ul style="list-style-type: none"> • Production of harmonized legislative diplomas, in agreement with the national reality and easier to apply.

<p>that their application and / or implementation may be accelerated;</p> <ul style="list-style-type: none"> • Stimulate better coordination and interaction among all legal officers working under the Government; • Eventual hiring of more international legal officers to ensure the good operation of the legal support unit. 	<p>acts approved by the CoM;</p> <ul style="list-style-type: none"> • Ensure the implementation of the Gov. legislation in the J.R.; • Review and draft Gov. legal and regulation diplomas, in coordination with the proposing Ministries; • Support and provide legal assistance to the other Ministries and S. State; • Ensure litigation services for the Presidency of the CoM; • Respond, in collaboration with the relevant Ministry, to procedures seeking to verify constitutionality and illegality; • Participate, together with the Directorate of Translations, in actions seeking to streamline and harmonize judicial concepts and judicial language in translations into Tetum. 		
Community Radio Centre (CRC)			
GOAL	OBJECTIVE	PROGRAM	RESULTS / PERFORMANCE INDICATORS
<ul style="list-style-type: none"> • Socialize Government activities through the Community Radio; • Keep the public informed; • Make governing action transparent and enable people to understand it. 	<ul style="list-style-type: none"> • Broadcast information on Government activities; • Publish information; • Monitor the radio centre in the districts. 	<ul style="list-style-type: none"> • Community Radio 	<ul style="list-style-type: none"> • Broadcast through 9 Community Radio stations in 8 districts; • Reach the people, especially those who do not have access to the press.

Office of Parliamentary Matters			
GOAL	OBJECTIVE	PROGRAM	RESULTS / PERFORMANCE INDICATORS
<ul style="list-style-type: none"> Stimulate greater coordination between the Government and the Parliament. 	<ul style="list-style-type: none"> Collect information and review information notes during the plenary session; Report all activities by the Council of Ministers. 	<ul style="list-style-type: none"> Relationship between the Government and the Parliament 	<ul style="list-style-type: none"> Inform the people regarding all matters discussed in the Plenary; Good governance; Good performance and harmony between executive and legislative tasks.

Secretariat of State for Youth and Sport

The Secretariat of State for Youth and Sport (SSYS) is the central organ of the government which is responsible for conceiving, executing, coordinating and evaluating policies approved by the Council of Ministers for the promotion of youth welfare, physical education and sport. In line with this role, SSYS has set out its Annual Action Plan for 2010 aimed at 1) raising the awareness, enhance the capacity of young people to take part in national development through sport, arts, youth parliament and citizenship education; 2) providing sporting infrastructure and centres for information and technology to encourage the promotion of youth creativity, knowledge and achievement; and 3) developing an efficient administrative system to enhance a simple, quick and effective service delivery to the public.

Table 7.M.5
Combined Sources Budget
Secretariat of State for Youth and Sport (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	4,346	4,566	5,862	5,862	6,096
Recurrent	2,893	4,456	5,847	5,847	6,081
Salary & Wages	397	459	459	459	431
Goods & Services	552	1,138	1,139	1,139	1,400
Minor Capital	108	235	235	235	235
Public Transfers	1,836	2,624	4,016	4,016	4,016
Capital and Development	1,453	110	15	15	15
Confirmed funding from development partners	-	586	287	-	-
Recurrent	-	586	287	-	-
Capital and Development	-	-	-	-	-
Combined Sources Budget	4,346	5,152	6,149	5,862	6,096
Recurrent	2893	5,042	6,134	5,847	6,081
Capital and Development	1,453	110	15	15	15

The total budget that has been allocated to finance all activities in 2010 is \$4.5 million is a small increase of \$0.1 million over the 2009 budget (\$4.4 million). This amount is divided into Recurrent Expenditures (\$4.4 million) for Salary and Wages, Goods and Services, Minor Capital, Public Grants and \$0.1 million for Capital Development.

The amount of budget for every item has been increased in comparison with the budget of 2009. **Salary and Wages** have been increased from \$0.4 million in 2009 to \$0.5 million in 2010. The career promotion planning for civil servants, reorganizations of SSYS structure, new recruitment to permanently available positions and overtime expenditure estimation have been the basis for increasing the budget in 2010.

The budget for **Good and Services** for 2010 is \$1.1 million which in 2009 was \$0.6 million only. This amount is allocated to promote civil servants skills development and to hiring consultants or technical advisors.

\$0.2 million has been allocated to **Minor Capital** which will be for purchasing a high volume photo copy machine and transport for operational duties.

The construction of a knowledge centre for youth will be supported with \$0.1 million in 2010.

The Public Grant component has an amount of US\$2,624,000 in 2010 compared with US\$1,839,000 in 2009. This will be allocated to:

Youth and community sport activities

School based sports activities

Supporting sport federations programs
Hosting Asean Special Olympic Games
Develop a Diploma Course of Physical Education and Sport
Supporting Youth Art initiatives or programs
Supporting Youth Parliament
Supporting Regulatory Commission for Martial Arts
Supporting youth creativities
Supporting Youth Centers programs
Provide assistance to student drum bands in the districts.

The programs and the budget as described reflect the role of SSYS to build conditions to promote youth welfare and the development of physical education and sport in 2010.

ANNUAL ACTION PLAN FOR THE SECRETARY OF STATE FOR YOUTH AND SPORTS			
VISION		STRATEGY	PLANNING
A well resourced and fully function agency dedicated to the promotion of youth development and sport associations.		In support of this vision, the Secretary of State for Youth and Sports will focus on leadership and capacity building both within the Secretary of State and external within schools and other sporting associations.	To support this strategy, the Secretary of State will work closely with various institutions and sporting associations including the Youth Parliament. In addition to this, the Secretary of State will assist in the creation of various infrastructure relevant to the achievement of its vision.
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PEFORMANCE INDICATORS
Create conditions for the promotion of youth welfare and to develop physical education and sport.	Enhance leadership and organizational capacity of youth and sports associations.	Training for officials, staff and young people	<ol style="list-style-type: none"> 1. 50% of officials improved their knowledge about leadership, planning, monitoring and evaluation. 2. 30% of staff enhanced their office skills. 3. 50% of youth and sports association officials improved their knowledge about leadership, organizational and program management. 4. 130 young people have attended leadership and citizenship education course. 5. All physical education and sport teachers, trainers and sport leaders undertaken ongoing physical and sport education. 6. Diploma Program for Physical Education and Sport run at the National University.
	Promote citizenship education for young people.		
	Promote the practice of sports, physical and mental education.		
	Improve SSYS institutional capacity.	Research and planning	<ol style="list-style-type: none"> 1. The National Policy for Physical Education and Sport approved by CoMs. 2. Mapping of issues around youth and sport to be researched. 3. Dissemination of SSYS strategic plan.
		Support youth and sport programs and activities	<ol style="list-style-type: none"> 1. Youth and sports group which have been supported produced positive results to the community and young people themselves. 2. Sports activities run by community and students undertaken with theirs active participation. 3. Timor-Leste has taken part in regional and international sport events. 4. The Regulatory Commission of Martial Arts got its office and performed its duty according to the Martial Arts Law.

		Youth Exchange and Mobility	<ol style="list-style-type: none"> 1. Around 200 youth representatives from all districts gathered in one district for one week of youth exchange program. 2. The youth exchange participants acquired new experience and knowledge.
		Youth Parliament	<ol style="list-style-type: none"> 1. Youth Parliament members attended two weeks of intensive training. 2. Youth Parliament members visited state institutions. 3. Youth Parliament sessions conducted.
		Sport and recreation infrastructure	<ol style="list-style-type: none"> 1. The new stadium construction master plan designed. 2. The stadium of Dili, Dili's Gymnasium and Lospalos' Gymnasium rehabilitated . 3. Volley ball and basket ball fields in secondary schools constructed. 4. Data about government's sport facilities collected .
		Publication	<ol style="list-style-type: none"> 1. Monthly publication of Lian Foinsa'e, brochures and fact sheets about projects and special information delivered to the public. 2. Radio and television programs for youth have been on air.
		Equipment and Maintenance	<ol style="list-style-type: none"> 1. Materials and equipments for youth, sports and art purchased. 2. All office facilities and equipments are in good condition to be used. 3. Four Youth Centers got enough facilities to run activities.
		Youth Art	<ol style="list-style-type: none"> 1. Exhibition of works of arts produced by young people exposed. 2. Timor-Leste Youth Art camping for one week conducted.
		Institutional Cooperation	<ol style="list-style-type: none"> 1. Regular meetings with partners. 2. Set up an working group with partners which have supported SSYS programs.

Secretariat of State for Natural Resources

In accordance with the Organic Law of the IV Constitutional Government, the Secretariat of State for Natural Resources manages and supervises activities in the petroleum and mineral sectors. Therefore, the Secretary of State has identified the established general policies and programs to be implemented in this sector.

Table 7.M.6
Combined Sources Budget
Secretariat of State for Natural Resources (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	3,490	5,167	7,922	8,196	8,525
Recurrent	3,490	5,167	7,922	8,196	8,525
Salary & Wages	249	249	259	260	273
Goods & Services	2,125	4,865	5,252	5,522	5,839
Minor Capital	116	53	64	66	66
Public Transfers	1,000	-	2,347	2,347	2,347
Capital and Development	-	-	-	-	-
Confirmed funding from development partners	-	3,078	1,746	582	-
Recurrent	-	3,078	1,746	582	-
Capital and Development	-	-	-	-	-
Combined Sources Budget	3,490	8,245	9,668	8,778	8,525
Recurrent	3490	8,245	9,668	8,778	8,525
Capital and Development	-	-	-	-	-

The policies in the sector are embedded in the following three main principles:

1. There **must be a maximum participation** of Timorese nationals in the development of petroleum and mineral resources. This means the Secretariat of State for Natural Resources will create legal mechanisms and develop a sound policies that will enable higher participation of Timor-Leste nationals in the process of regulating, supervising, and operation of the petroleum and mineral sectors;

The development of the petroleum and mineral sectors must provide highest benefits for the people and the State of Timor-Leste before any other entity (the contractors). The Secretariat of State will develop policies and mechanisms that will create additional value of the exploitation of the petroleum and mineral resources apart from the revenues (*'value added creation'*). This include the participation of Timor-Leste nationals and companies in the exploration, development, production, transportation and use of petroleum and mineral products, and transform those products to create other industries such as LNG, petrochemicals, energy, cement etc. The capacity of the authorities to regulate, supervise, and operate the petroleum and mineral activities will be increased to bring more revenue to the State and create more job and business opportunities to tackle the high unemployment rate in the country.

That the Government develop other sectors of economy to anticipate Timor-Leste's post-petroleum and minerals future. This means petroleum and mineral resources are just *"an engine of development – a kick-start for other economic activities"*. Investment in the petroleum and mineral sectors must be directed to pave the way for other economic development. The petroleum and mineral sectors are also an important foundation for the creation of infrastructure as the basis for development of other sectors.

Based on the above-mentioned policies, the Secretary of State has formulated the following principal programs to be carry out in year 2010, these are:

Human Resources Development. In 2010, the Government, through a centralised scholarship facility, will continue to give financial support (scholarships) to 31 person studying in Australia, and more than 100 students studying in (4) top Universities in Indonesia such as ITB, UGM, UPN, and Padjajaran. Besides these, the Secretariat of State will continue to provide opportunities for short training and courses to increase the technical and communication skills of the staff.

Continue to **support “Task Force for Pipeline and LNG-Plant Studies”**. This program seeks to develop of petroleum exploitation, particularly from Greater Sunrise, onshore in Timor-Leste so as to create jobs and commercial opportunities to the people of Timor-Leste;

Legal and Institutional Reform. Support and provide financial assistance to Autoridade Nacional do Petróleo (ANP), establish the Institute for Petroleum and Geology (IPG) and establish the National Oil Company (NOC) to provide a solid institutional framework for managing and controlling the petroleum, geology and mineral resources sector in an efficient and professional manner.

Geological Mapping. The mapping will provide data for further geological, mineral and petroleum investigations or explorations. Existing information and data are not sufficient at present.

Support the establishment of the **Supply Base** and support the establishment a technical training institute in Suai (TAFE-like institute) in the area of Petroleum.

To strengthening further the **Timor-Leste Model for Transparency (TLMT)** and a continuing support for the EITI Secretariat. This program is done to continue the Government initiative of managing the natural resources in a transparent and accountable manner. The program includes facilitation of public information, seminars and so on;

Besides all the main programs mentioned-above, the Secretariat of State for Natural Resources will continue to empower itself as an institution by recruiting more staff to fill in the current vacant positions.

ANNUAL ACTION PLAN FOR THE SECRETARIAT OF STATE FOR NATURAL RESOURCES

VISION	STRATEGY	PLANNING
<p>1. The natural resources (Petroleum and Mineral Resources) are developed in away that ensure <i>maximum participation</i> of Timor-Leste Nationals ;</p> <p>2. The natural resources must <i>benefit the people and the State</i> of Timor-Leste in form of direct revenues as well as job and business opportunities creation;</p> <p>3. The natural resources development should be the “<i>kick-start engine</i>” for the overall economy;</p>	<p>1. Increase the number qualified Timorese nationals in the area of petroleum, mining engineering, and geology by sending young Timorese for overseas studies;</p> <p>2. Reform the institutions and laws to allow greater control and monitoring of the activities by Timor-Leste, including the creation of a regulatory authority, national oil company and an institute for research in petroleum and geology;</p> <p>3. Progressively enforces the policy of “local content” through regulatory authority;</p> <p>4. Create Joint-Ventures and cooperation with external entities for oil and gas exploration as well as technological and know-how transfer;</p> <p>5. Create partnership with reputable private sector to finance and manage some of big infrastructure project to support the industry itself, such as refineries and pipelines.</p>	<p>1. Secure enough resources in terms of administration, logistic and budget to send as many young Timorese overseas for tertiary studies in the area of petroleum, geology, and mineral subject but also send some graduates for further Master/Postgraduate level studies to fill in some of managerial positions currently available already;</p> <p>2. Assist the existing institutions to carry-out joint training programs for “hands-on” courses in Timor-Leste;</p> <p>3. Carry-out big Geological mapping program in the country to research the geology, mineral and petroleum resources of the country;</p> <p>4. Form and support a Task-Force to carry-out feasibility study for Pipeline and LNG-plant to Timor-Leste.</p>

GOAL	OBJECTIVE	PROGRAMS	RESULTS / PEFORMANCE INDICATORS
<p>1. The Secretariat of State is administratively functioning well and capable in performing its mandates under the law</p>	<p>To have all the vacancy positions in the Secretariat filled with professional staff, and develop the technical skills of national officers, so as to enable them to administer the natural resources of Timor-Leste in a more effective and efficient manner</p>	<p>Recruitment of new staff to fill in the existing vacancies</p>	<p>The office operates well and provides full support to the Secretary of State in implementing the programs</p>
			<p>The recruitment of additional temporary staff members to fill vacancies at the Office</p>
			<p>Vacancies for temporary staff members filled in by mid 2010</p>
			<p>Set up a full team at the Office so as to improve program execution and provide effective support to the Secretary of State</p>
			<p>Provide ongoing monitoring and establish clear communication with the SSNR Directors, ensuring that they are aware at all times as to the services and policies implemented at technical level</p>

			<p>Have a sufficient number of staff members, enabling the Office to improve its performance</p> <p>The Secretary of State is informed of and approves all important decisions</p> <p>Coordinate and exchange information with Directors</p> <p>The Secretary of State is informed of and controls all important decisions in the sector</p>
<p>2. An increased employment of Timor-Leste nationals in the exploration and exploitation of natural resources (petroleum and minerals)</p>	<p>In 2013 at least 50% of potential 600 professional jobs available in the exploration and exploitation of Petroleum and Mineral resources be filled by Timor-Leste engineers, geologists and mining engineers</p>	<p>Prioritise Human Resources Development program in this sector through the following activities:</p> <ol style="list-style-type: none"> 1. <i>Scholarship provisions</i> for overseas studies; 2. <i>Secondment/"on the Job"</i> assignments 	<p>Scholarships attributed to senior secondary students (IPA), in order to study in Australia, Indonesia and India</p> <p>Scholarships for Masters students in the areas of Natural Resources and Finance in various countries</p> <p>SSNR staff members trained in Administration, Finance and English in Indonesia, Australia and New Zealand</p> <p>Scholarships attributed by the SSNR up to 160 students in 2010 and up to 300 before 2012</p> <p>Staff trained in the area of mineral exploration, geology, geological laboratory</p> <p>Inspector trained in the area of minerals</p>

<p>3. Petroleum sector to contribute to not only revenues but job and business creation (Valued-Added Creation from petroleum explorations and productions)</p>	<p>Timor-Leste nationals and business companies can participate Exploration and Production activities, transportation, refineries, and services and works in the petroleum industry</p>	<p>1. Establish Centres for Petroleum Industry along the south coast of Timor-Leste such as:</p> <p>a) Supply Base in Suai</p> <p>b) Refinery and Petrochemicals in Betano</p> <p>c) LNG-Plant in Beaco</p> <p>These three centres will be linked/connected to be called: <i>“Petroleum Industry Corridor”</i></p>	<p>A Detail Feasibility Study for the Establishment of Supply Base in Suai is done in 2Q 2010</p>
			<p>Negotiation for funding, construction and management of the Base is finished in before the end of 2010 – The actual construction to begin in 2011 (more than 2000 jobs is expected to be created, with huge increase in the number associate business and services)</p>
			<p>Land Clearance and compensations and basic fencing done in 2010</p>
			<p>Land survey and Clearance for Betano Refineries and Petrochemicals is done by 2Q 2010</p>
			<p>Negotiation for funding, construction and management of one Refinery with 100.000 barrels per day capacity is finished before the end of 2010 – The actual construction is expected to be 2011 or later in 2012 2011 (more than 1000 jobs is expected to be created, with huge increase in the number associate business and services)</p>
			<p>Land survey and Clearance for Beaco LNG-Plant with detail site investigation will be performed with the assistance for Petronas and Korean Consortium done by 2Q 2010</p>
			<p>Negotiation for funding, construction and management of an LNG-Plant with 6 MTPA capacity to take the gas from the Greater Sunrise – The Actual construction can be in 2011 or 2012. It ay need some initial work/investment by the Government for the basic infrastructures such as road and port/jetty to be done in 2011. (more than 3000 jobs is expected to be created, with huge increase in the number associate business and services)</p>

		<p>2. Building a gas Pipeline from the Greater Sunrise to Timor-Leste</p>	<p>A Detail Feasibility Study including detail route analysis employing ROV/AUV be done in cooperation with Petronas and Korean Consortium before 2Q 2010</p> <p>Negotiation for funding, construction and management of the Pipeline before the end of 2010 – The actual construction to begin in 2011/2012 (more than 200 jobs is expected to be created, with huge increase in the number associate business and services)</p>
		<p>3. Support and facilitate the involvement of Timor-Leste nationals and entities/companies to participate in the work and services in the oil and gas industry</p>	<p>Legal reform to allow for greater participation of Timor-Leste nationals and companies in all facets of oil and gas industry – change the Petroleum Law and create a new law to be called “Petroleum Optimization Law” before end of 2010</p> <p>Establish and operate a National Oil Company in 2010</p> <p>Establish and operate a Timor-LNG company in 2010</p> <p>Establish regulations and or legislations to allow preference for oil and gas service companies operating from Timor-Leste before the 2Q</p> <p>Establish systems to control and monitor the implementation of local content obligations of the companies.</p>
		<p>4. Support training (hands-on training) institutions in the country to produce skill based labor in the country</p>	<p>Support the establishment of basic offshore skill training centre in Timor-Leste - to be operational before 2Q next year</p> <p>Support the Ministry of Education to establish the “TAFE-type” training college in Suai to provide 1-3 years diploma in basic engineering that support oil and gas industry - in designing the “fit to purpose” facilities and curriculum as well as mobilizing the funding resources before the end of 2010</p>

4. Mineral sector to contribute to job creation and income generation to the State through the small scale mining of extractive minerals and construction materials in line with the overall national development objectives	Small scale extraction of rock for construction materials are encouraged but controlled and monitored so that they can contribute revenues to the State, job creations and do not damage the environment	Identify mining potential in the districts and monitor extractive activities in conformity with the enacted regulations	Raw materials identified, namely cement and rock aggregates, and theirs respective feasibility studies conducted	
			Extraction activities monitored according to the enacted regulations	
			Operators have licences to extract minerals and pay fees according to the quantities extracted	
			Extraction activities inspected and reported	
			Some revenues and jobs are created	
5. The administration and management of natural resources sector is done in a professional, effective, transparent and accountable manner.	1. To professionalize the natural resources sector in order to perform its mandate functions effectively	1. The Establishment of Autoridade Nacional do Petróleo (ANP) and continuing support for this institution (financial and supervisory)	Established in 2008, with annual budget support of US\$ 1.8 million in 2010	
			ANP to carry out its functions and perform its program and budget based on its legislative mandate	
		2. The Establishment of National Oil Company (NOC)	The National Oil Company to have been established and operational by 1Q 2010, and top management positions to be filled by 2Q 2010	
			3. The Establishment of Institute for Petroleum and Geology (IPG)	The Institute of Petroleum and Geology to have been established and operational by early 2Q 2010, and top management positions to be filled by 3Q 2010
	2. Provide to the public access to relevant information to uphold the transparency and accountability	4. Continuing training and professional development of the staff and decision making personnel (e.g. Directors and Head of the Units) through attending seminars, conferences, workshops, and assignments in the relevant institutions overseas	Most of the Directors and head of the units will have finished one or two training programs, seminars and conferences overseas and internally. Many of the staff to have also attended workshops and seminars both within and outside the country in oil, gas and mineral resources subjects, as well as general administrations matters before the end of 2010	
			1. Regular media communication, through radio and TV programs, and newspapers	Regular media release about the work and programs of the Secretary of State, including interviews and talk shows are achieved throughout year 2010
			2. Create debates and information sharing through seminars, workshops and conferences	At least 2 seminars/workshops will be carryout in 2010. And as many seminar and workshops on information sharing and debate be attended in 2010

		3. Produce and disseminate brochures and other info-letters about natural resources programs	Many information in forms of booklets, brochures and info-letters reached the population in most of the villages in all districts
		4. Support the function and operation of the E.I.T.I secretariat	Continuing financial and administrative support for the EITI secretariat in Dili
			Report on the agreed" Template" is finished on time
			Regular meeting of EITI members both in and outside the country are attended
6. Timor-Leste to have a comprehensive data and information about its petroleum and mineral resources, as well as facilities to store and manage the data including the cores from drilling activities	1. Timor-Leste must have a comprehensive Geological Map a detail scale (1:12500)	Carry-out Geological Mapping throughout the country in the next 5 years – to investigate the rock types, mineral deposits and indentify petroleum shows	In year 2010 Suai district is to be completely surveyed and comprehensive Geological Map of the area will be produced
	2. The Geological survey will be an opportunity for Timorese graduate geologists to implement their geological knowledge and gain experience with external experts assistance	Carry-out "on the job" training for young graduate geologists in carrying-out the mapping program	Many of graduate geologists in 2010 will be recruited, trained and join in the team and carry out geological mapping in the country
	3. Timor-Leste to have its own Operational Geological Lab	Carry-out the rehabilitation of the current Geological Lab with the assistance of Oil and Gas companies under the local content provision, and refurbish with equipments to make it operational	The rehabilitation work to be finished by 2Q 2010 and refurbishment of the Lab be done before 3Q of the year.
	4. Timor-Leste to have its own Core and Seismic Data Storage facilities	Secure the land, Design, and conclude the funding arrangement for the construction of IPG center and Core and Seismic Data Storage Facilities/Warehouse in Hera	Before the end of 2010, land is secured, and all the design and funding arrangement are ready to be presented for Final Decision

Secretariat of State for Energy Policy

The Office of the Secretary of State for Energy Policy is the main body of the government responsible for the design, implementation, coordination and evaluation of the policies defined and approved by the Council of Ministers in respect to the Energy Policy program. The roles of the Secretary of State for Energy Policy are to:

- a) Define and propose to the Government guidelines on energy policy;
- b) Execute and ensure the implementation of the policy adopted by the Government under the previous subparagraph;
- c) Develop the legal and regulatory framework of activities in respect of energy resources;
- d) Facilitate contacts with international investors in order to attract foreign investment for energy products and projects;
- e) Coordinate with other Ministries and operators in the area of power generation;
- f) Undertake studies on energy resources and alternative energy;
- g) Maintain a database of information in respect of operations and energy resources;
- h) Coordinate and promote the management and upgrading of infrastructure in the areas of power generation;
- i) Ensure coordination of the energy sector and stimulate complementarities between its various modes, as well as their competitiveness, to better serve users;

The bodies and the services included in the office of the Secretary of State for Energy Policy are as defined in its organic law.

**Table 7.M.7
Combined Sources Budget
Secretariat of State for Energy Policy (\$'000)**

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	3,187	6,892	17,879	20,584	23,645
Recurrent	3,187	6,892	17,879	20,584	23,645
Salary & Wages	142	143	165	190	210
Goods & Services	941	2,036	2,348	2,722	3,104
Minor Capital	151	25	5	6	7
Public Transfers	1,953	4,688	15,362	17,666	20,316
Capital and Development	-	-	-	-	-
Confirmed funding from development partners	-	-	-	-	-
Recurrent	-	-	-	-	-
Capital and Development	-	-	-	-	-
Combined Sources Budget	3,187	6,892	17,879	20,584	23,645
Recurrent	3,187	6,892	17,879	20,584	23,645
Capital and Development	-	-	-	-	-

Major features of the Budget

The above table shows a considerable increase in Goods and Services and in public transfers.

The latter are of particular note, being for alternative and renewable energy programs.

SECRETARY OF STATE FOR ENERGY POLICY			
Vison	Strategy		Planing
<ul style="list-style-type: none"> • The communities will live in safety without discrimination. • The people will stop living isolated because they will obtain provisioning of rural energies. • The communities will participate actively in the process development. • Community's economy will be managed as sustainability. • The life and services improve for the communities in the rural areas in Timor Leste. 	<ul style="list-style-type: none"> • To eliminate the discrepancies gradually between the city and rural. • To avoid the unnecessary migration of the populations for the urban centers. • To supply energy to populations that live in isolated areas. 		<ul style="list-style-type: none"> • Program of rural electrification - to reach 50.000 families through introduction of System of Biogas, solar Panels, Hydro Power, Wind - Power and Biomass. • Establishment a National Authority for Renewable Energy • Establishment Agencies of the Group Agro Energy to guarantee the services of program of Agro Energy. • Definition and Present the National Energy Policy for approval.
NATIONAL DIRECTORATE OF COORDINATION OF ACTIVITIES OF RENEWABLE ENERGY			
Goal	Objective	Programs and Activities	Result /Performance Indicators
Implementation of the Biogas Program	To supply and to produce energy power and gas to cooking to more families in remote areas.	Construction of 1 unit of Digester of 288m3 of Biogas.	300 families have access to energy through Biogas
Construction of 20 units of Digesters 10m3 in the remote areas.	To impel modernization of animal livestock, in terms of market oriented.	Construction of digester of 10 m3 of Biogas	20 more technicians trained in Biogas
Improve the system of established digesters with the advanced system.	To take advantage of the production of organic fertilizers that can be used to improve the structure of cultivation land or for market	Improvement of the established system with digester of 75m3.	Improve the permissions regarding the Beco Plant and as well as security management issues.
Extend the plantation of oleaginous plants jatrophas up to 140 hectares in marginal areas of Timor Leste.	Extend the agricultural energy program to cooperative groups and agriculture groups	Planting jatrophas oleaginous plants	<ul style="list-style-type: none"> • Funding incentives to 20 groups cooperatives agricultural energy groups for growing jatrophas. • Installation of Agencies and groups for assisting the farmers.
Provision of four bio-diesel generators to 4 pilot sub districts	1. Use bio-fuel in order to generate electric power in rural areas 2. Attract private investment	Provision of four bio-diesel generator to 4 pilot sub-districts	A mini distillery starts its operation
Provision of 300 bio-fuel cooking stove to 300 families in Dili generators	Introduce the use of bio-fuel in order to replace diesel oil and petroleum	Providing bio-fuel cooking stoves an generators	Introduction of bio-fuel in order to replace diesel oil and petroleum.

Enlarge production of the bio-fuel	Increase de utilization of Bio-fuel by communities in East Timor	Establish one more mini-distillery	Create the domestics revenues
Two Micro-Hydroelectric plants established in remotes areas	Provide electric power to families in remotes areas	Building and installing two mini-hydroelectric plants	450 families in the Suco of Ahic and Maununo have access to electric power
DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS			
Documents and final reports completed in mater to presentation and approved by Council of Minister	Complete the drafting of National Power Policy and defining of the national strategy, setting the power matrix and defining the geography power of the Country.	Feasibility Study on Renewable energy sources	All feasible energy sources identified. Design the concretes project will be explored step by step.
NATIONAL DIRECTION FOR RESEARCH AND POLICY OF ALTERNATIVE ENERGY			
15,017 units of Solar Home System Installed	Provide energy power to families in remotes areas To eliminate the discrepancy between the city and villages	Installation of the Solar Panels to families in remote areas	Provide energy power to 15, 017 families in 17 remotes villages.
100-300 units installed in pilot villages	Access to information of the development program	Introduction of solar system Packet TV and Parabola	Providing energy power and as well as information to communities in remote areas
The beneficiaries trained on technician	Transfer the knowledge to communities and beneficiaries in villages	Capacity building on basic knowledge of solar panel	All sucos, beneficiaries will have access technician assistance
Introduction of one pilot project of Micro Wind Power (300 watts)	Introduce the Wind-Power system	Installation of 1 Micro-Wind Power	Provide the energy power to communities in rural areas
Cabinet of Secretary State for Energy Policy			
Design of civil work and acquisition of land for new building prepared	Design and prepare the civil work and acquisition of land for new building of SEPE	Design of the future Installation / Building of SEPE	To obtain design of civil work for the construction of new building for 2001 and the land available.

Secretariat of State for Vocational Training and Employment

The State Department of Vocational Training and Employment is the central organ of government responsible for design, implementation, coordination of policies established and approved by the Council of Ministers for the areas of work, vocational training and employment, under the tutelage of the Prime Minister, it shall in particular:

- a) Propose the policy and prepare draft regulations in the areas of labour, vocational training and employment;
- b) Promote and regulate vocational training;
- c) Encourage the recruitment of Timorese abroad;
- d) Regulate and supervise the work of foreigners in Timor-Leste;
- e) Monitor compliance with the legal provisions on labour;
- f) Promote and monitor the health, safety and hygiene at work, among others.

The allocation of areas of Labour, Employment and Training Department of a state under direct supervision of the Prime Minister reflects a political will to support very specifically and in an incisive efforts in relation to technical and professional development of human resources, making them instruments capable participation and joint ownership in national development plans, particularly those linked to the Program of the IV Constitutional Government

Priorities in the 2010 budget and over the longer term are set out in the attached annual action plan.

Table 7.M.8
Combined Sources Budget
Secretariat of State for Vocational Training and Employment (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	10,870	4,850	7,187	8,205	8,800
Recurrent	10,300	4,540	7,187	8,205	8,800
Salary & Wages	657	770	1,136	1,164	1,183
Goods & Services	6,962	648	1,021	1,074	1,057
Minor Capital	131	122	181	67	160
Public Transfers	2,550	3,000	4,850	5,900	6,400
Capital and Development	570	310	-	-	-
Confirmed funding from development partners	-	3,161	1,471	879	-
Recurrent	-	2,092	1,220	730	-
Capital and Development	-	1,069	251	149	-
Combined Sources Budget	10,870	8,011	8,658	9,084	8,800
Recurrent	10300	6,632	8,407	8,935	8,800
Capital and Development	570	1,379	251	149	-

Salary and Wages

Budget allocation for salaries of \$770,000 for the payment of the wages of temporary and permanent staff and assets for the active political positions officers in the Secretary of State of Vocational Training

and Employment's Office, total of 231 people inserted into five directorates, Cabinet of the Secretary of State and other additional institutes of secretary of state.

Goods & Services

Budget allocation in the amount of US\$652,000 for the use of administrative support of the Five Directorates overseen by the Secretary of State for Vocational Training and Employment. The cost would be used on lines related to: Local Travels \$32,000, Workshops and Seminars \$96,000, Installation Charges \$22,000, Fuels for Vehicles \$ 62,000, Vehicle Maintenance \$ 40,000, Office Supplies \$ 39,000, Consumables \$ 25,000 Fuel Generator \$ 5000, Building Maintenance \$ 40,000, Other Expenses \$ 40,000, \$ 204,000 Technical Assistance, Other Services several \$ 43,000 and payments of \$ 4000 Quotas.

Minor Capital

The allocation of this budget in the amount of U.S. \$ 122,000.00 was for the supply of Computer Equipment \$ 26,000, Office Furniture \$ 1000, \$ 9000 generator, furniture and accessories \$ 21,000, purchase of vehicles and \$ 65,000.

Capital Development

The establishment of five new regional offices in Baucau, Maliana, Oecusse, Ermera and Same, the total of US\$ 364,000.00.

Transfers

Budget allocation with the amount of US \$ 3,000,000.00

The Transfer Fund is used for breeding programs for Temporary Employment of the National Directorate of Employment. The program receives approximately 3,500 direct beneficiaries, amounting to \$ 1,225,000

KLCC for Korean language training, the amount of \$ 975,000

It is also used to support the Training Centres Don Bosco and SENAI, and other partners of the State Department in the amount of \$ 650,000

The Fund is also used for financing activities in CNEFP in Tibar, in partnership with the Portuguese Cooperation in the amount of \$ 150,000

ANNUAL ACTION PLAN FOR THE SECRETARIAT OF STATE FOR PROFESSIONAL TRAINING AND EMPLOYMENT

VISION	STRATEGY	PLANNING
<p>SEFOPE believes that the social stabilization and the sustainable progress of Timor-Leste requires a skilled labor force, and fully operational employment services to stimulate employment creation and equal opportunities.</p> <p>Moreover, SEFOPE believes that Social Dialogue, industrial relations, and Labour Administration is another fundamental pillar towards improved workplace productivity.</p>	<p>Improve the skills of the labor force and Promote employment creation with particular focus on youth and rural areas;</p> <p>Develop labor legislation through social dialogue and ensure its enforcement;</p>	<p>SEFOPEs planning will include improving information management systems so that relevant and needed services are provided to key segments of the population. Planning will specifically cater toward those making the transition from schoolroom to workplace enhancing opportunities for career development</p>

Goal	Objective	Programs	Results / Performance Indicators
<p>Employment creation through Vocational Training oriented to the labor market and implementation of positive employment actions.</p>	<p>Improve and expand the services provided by SEFOPE to the population of Timor-Leste</p>	<p>Expand the coverage of Employment and Career Development Centers</p>	<p>At least 4,000 persons served in Employment and Career Development Centers 35,000 unemployed persons with access to employment and professional guidance services (registration and data collection through Labour Market Information Office) Funding and monitoring of at least 40 projects submitted and approved by the Administrative Council of the Employment and Professional Training Fund</p>
		<p>Quality professional training implemented by a network of certified training providers, including to:</p> <ul style="list-style-type: none"> ▪ Approve competence standards for professional training in Timor-Leste, according to international standards ▪ Certify training providers, companies and advisors and define national list of skills ▪ Effective and efficient operation of the Executive Commission ▪ Establish Sub-Commissions for the sector of industry, especially the sectors identified as priorities for 2010 	<p>Competence standards approved in at least 5 functional areas per sector At least 20 training providers supported through the Employment and Professional Training Fund and at least 30 providers supported through the Government / Public Transfers fund At least 75 managers and coordinators participate in trainers' training and evaluation courses (Indonesia, Malaysia and Australia) Executive Commission (EC) meets regularly to assess competence standards in the sector of industry and to certify training providers Sub-commissions for the industrial sector established in 2 more sectors (Total of 6) and Sub-Commissions (SC) meet to execute their tasks as set and approved by the EC Approve and fully execute the budget in a transparent and responsible manner</p>

		<p>Capacity building and institutional strengthening of SEFOPE:</p> <ul style="list-style-type: none"> ▪ Strengthen human resources, improve staff skills systematization and work efficiency ▪ Provide support to Regional Centers and Directorates ▪ Provide protection to regional offices and good working conditions to the staff in the performance of their duties ▪ Capacity building of staff through training in Timor-Leste and abroad 	<p>130 temporary staff recruited to ensure greater efficiency in the execution of services by Regional Centers and Directorates</p> <p>24 permanent staff promoted in order to ensure greater efficiency in the execution of services by Regional Centers and Directorates</p> <p>20 vacant positions to be filled in order to execute programs and activities</p> <p>All staff enabled to carry out their tasks (based on the policy after the recruit, new recruits are given training order to improve their knowledge in the area of administration in).</p> <p>Offices with good working conditions</p> <p>Needs of Regional Centers and Directorates are met</p> <p>Recruit 1 staff member for the position of Legal Advisor to the Legal Assistance Office</p> <p>20 Labour Inspectors undergo capacity building</p> <p>20 staff members from the National Directorate of Labour Relations take courses and workshops related with their respective tasks</p> <p>Participation in Labour Conferences in Geneva and Bangkok</p> <p>2 comparative studies or activities undertaken by 10 persons from within Executive Commission members, Sub-Commission commissioners and Secretariat personnel</p>
		<p>Strengthening of National Training Centers, by socializing information on professional training opportunities and promoting competitiveness between Training Centers in the areas of woodwork, carpentry, plumbing and electricity</p>	<p>At least 5 training centers take part in the competition regarding professional training in construction, so as to be represented in an international event</p> <p>At least one professional training conference held in Dili</p> <p>At least 71 training centers take part in SEFOPE's national fair</p>

		Develop a Labour Market Information System (LMIS) and collect, analyze and present data on the main indicators of the labor market	Study on the current labor market trends carried out in the 13 districts
Promote creation of labor and training opportunities		Promote self-employment through: creation of income generating activities programs to support business management training; support by way of direct incentives and microcredit through microfinance institutions	Employment and income generating activities strengthened 300 new employment and income generating activities set by the persons themselves (self-employment/ auto-emprego) 4.000 employment and self-employment opportunities created
		Intensive labor projects mainly for young people and vulnerable groups through the maintenance and rehabilitation of rural roads	Temporary work for 35,000 workers involved in Intensive Labour Programs At least 6000 young people take part in the projects (30 – 40 working days per young person) - project carried out in the 13 districts
		Training in Korean for candidates to enter labor programs in South Korea	At least 500 Timorese workers hired to work for companies in South Korea
		Professional training and hands-on training opportunities available for the men and women of Timor-Leste.	At least 500 persons trained in a professional training course 7,000 Timorese with access to professional training and business training actions, as well as to programs seeking to facilitate transition between school and work (on-the-job-training) At least 100 participants in hands-on training actions for 6 months
		School – Work transition program for young people who participate in training and technical secondary education actions	At least 250 young students participate in professional experience programs supported by the Employment And Professional Training Fund At least 250 young students supported with professional traineeships through the Employment And Professional Training Fund

To propose the national policy and draft the regulations, awareness-raising and monitoring of the labor system to strengthen the Industrial Relations.	Establish and effectively implement labor regulations and labor inspection services	Development, submission and dissemination of labor regulations, including drafting and reviewing labor policies according to ILO conventions no. 129, 81 and 155 to protect and ensure the fundamental rights of workers and businesspersons	<p>Drafts of labor regulations proposed to the CoM for approval, including:</p> <ul style="list-style-type: none"> • Statute of the Labour Inspection • Regulation on occupational safety and health • Regulation on Mediation and Conciliation Procedure • Regulation on Negotiation and Collective Procedures • Regulation on Sexual Harassment Measures • Other Laws, Decree-Laws and Regulations according to SEFOPE's priorities <p>Recommendations by the National Minimum Wage Commission duly submitted to the National Labour Council</p> <p>At least 4 seminars and / or conferences held on several judicial subjects</p> <p>At least 2 staff members trained in areas related to the Office of Legal Assistance</p>
		Labour guidance and monitoring to companies / or business associations, unions and the civil society in order to strengthen labor relations and harmonize relations between employees and employers and their respective organizations	<p>Three-pronged seminars, one in each district, held in order to clarify the people as to labor legislation</p> <p>At least 1300 people, including businesspersons and workers, receive input on labor legislation</p> <p>System for recording labor disputes set so as to ensure the transparency of the Mediation and Conciliation services</p> <p>Duly registered Employee Unions and Organizations invited to take part in the three-pronged district seminars</p> <p>4 seminars directed to Employee Unions and Organizations</p> <p>At least 650 persons from Unions, Business Associations and the Civil Society in each district guided and monitored so as to strengthen labor relations</p>

		<p>Effective implementation of the Labour Law; rules on the granting of work permits to foreign citizens; Better understanding of occupational safety and health rules, and of Directorate of Labour Inspection services</p>	<p>600 work places visited and inspected</p> <p>100 work places visited and informed as to occupational safety and health rules</p> <p>Employers and employees understand and comply with the Labour Law, free from discrimination and the violation of the fundamental labor rights, and know about occupational safety and health as a result of the information conveyed by the Labour Inspector during the inspection visit</p> <p>Seminar presented in 6 districts to improve knowledge on NDLI services and occupational safety and health principles</p> <p>Foreign workers meeting the criteria required by law receive a favorable opinion for the granting of work permits</p>
		<p>Provide secretariat support and strengthen the activities of the National Labour Council</p>	<p>Facilitation of regular meetings of the National Labour Council to discuss and present recommendations on relevant labor issues</p> <p>Pre-arbitration of the labor disputes submitted to the Labour Relations Council</p> <p>Notification of employers and employees involved in labor disputes</p>

Secretariat of State for the Promotion of Equality

The Secretary of State for the Promotion of Equality is the Government's main body responsible for the design, execution, coordination and assessment of the policy as defined by the Council of Ministries, for the areas of promotion and defence of gender equality.

In pursuit of its mission, it is incumbent upon the Secretary of State for the Promotion of Equality:

- To assist in the preparation of the overall and sector policies, on the promotion of gender equality and strengthening, recognition and validation of the role of the Timorese women in society;
- To prepare with the various ministries coordinated actions to promote gender equality and strengthen Timorese women's role in society;
- To promote multi-sector coordination within the Government, through the Gender Focal Point mechanism, with the aim of ensuring an integrated approach to gender issues in all gender policy development processes, particularly planning, implementation and monitoring;
- To develop partnerships and provide assistance to women's organizations concerned with the promotion and defense of gender equality and ensure mechanisms for consulting civil society and national and international organizations;
- To promote public sensitization and awareness and the adoption of good practices regarding gender equality, the equitable participation by men and women in all sectors of life and in collaboration with competent entities fight against all forms of discrimination and violence against women;
- To facilitate the participation of institutions and non-governmental organizations assisting in the implementation of gender equality policies.

Table 7.M.9
Combined Sources Budget
Secretariat of State for the Promotion of Equality (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	582	971	1,079	1,099	1,114
Recurrent	582	971	1,079	1,099	1,114
Salary & Wages	212	212	224	226	227
Goods & Services	282	586	680	696	710
Minor Capital	38	23	25	27	27
Public Transfers	50	150	150	150	150
Capital and Development	-	-	-	-	-
Confirmed funding from development partners	-	1,255	1,057	300	-
Recurrent	-	1,255	1,057	300	-
Capital and Development	-	-	-	-	-
Combined Sources Budget	582	2,226	2,136	1,399	1,114
Recurrent	582	2,226	2,136	1,399	1,114
Capital and Development	-	-	-	-	-

Major features of the Budget

State funding for the Secretary of State for the Promotion of Equality in 2010 is US\$863.000 (eight hundred and sixty three thousand US dollars), an increase of 48 per cent from the 2009 state budget of US\$ 582.000,00. This is due to increases in Goods and Services and. There is an increase in Goods and Services because besides the celebrations of national and international women's day, the international Rural Women's Day and the Campaign of 16th days of Actions Against Gender

based violence, SEPI will hold a contest on Traditional Regional and National Cuisine. The idea is to open opportunities for women at sub-district level to promote their skills and capacities in preparing traditional dishes. SEPI has also included the need for recruiting two international Advisors and a national consultant on gender for the National Directorate of Policies and Gender Development.

Development partners continue to support SEPI. Almost all of the main activities of SEPI have been and will be supported by development partners. For 2009 and 2010 SEPI has signed an Agreements of Cooperation with Norway valued at NOK 2.5 million (2009: NOK 1.5million, 2010:NOK 1 million). Irish Aid is one of the prime partners that has funded gender equality activities since the beginning of the independence of this country. During 2008 and 2009 besides other activities, Irish Aid funded international gender advisors to SEPI, Ministry of Education, Ministry of Agriculture and Ministry of Health.

For 2010, SEPI will be supported by Irish Aid for SEPI's staff capacity building as well as for Gender Focal Points. US\$ 100.000,00 is expected, but as yet, SEPI has not signed yet any written agreement to guarantee this amount.

UNFPA is another development partner that has funded activities and programs addressing gender based violence including the domestic violence law, while UNIFEM is addressing on women leadership and elections as well as CEDAW. It is important to note that budget for most of these activities are managed directly by these agencies not through SEPI.

For 2010, SEPI has allocated an amount of US\$ 50.000,00 on public transfers, an increase of US\$ 100.000 from the 2009 state budget. The public transfers are addressed to fund small and simple activities from women's groups in all state that want to increase and/or improve their economic life.

SEPI will continue to support women's groups established as a means of empowering women and job creation.

ANNUAL ACTION PLAN FOR THE SECRETARY OF STATE FOR THE PROMOTION OF EQUALITY

VISION	STRATEGY	PLANNING
<p>Timor Leste is a prosperous and peaceful nation and a gender-fair society where human dignity and human rights and women’s rights are valued, protected, and promoted by its laws and culture.</p>	<p>SEPI strategy builds on the accomplishments from 2006-2008 under the OPE which ceased to exist upon the inception of SEPI in late 2008. Upon its takeover, SEPI formulated its 2009 annual plan.</p> <p>Learning from the OPE experiences, there was consensus among the SEPI staff to pursue four strategic goals and the primary concern was to build the institutional capacity of SEPI so that it could cope with the increasing demands for technical advice and support from its client agencies in government.</p> <p>SEPI’s strategy was built on the understanding tht SEPI’s role is to be a catalyst, advocate and oversight agency within the government system and its brief is to ensure that gender is incorporated into the plans, programs, structures and budgets of government organizations and that such actions impact on the attainment of gender equality in Timorese society. Gender mainstreaming is SEPI’s main approach to gender equality promotion.</p>	<p>Priority was to mainstream gender in 4 agencies, namely Justice, Health, Education and Agriculture. However, SEPI remains open to requests and demands for technical assistance beyond these four priority agencies should it ever arise in the future.</p> <p>Four goals of the strategy consist of:</p> <ul style="list-style-type: none"> - Building SEPI capacity in gender mainstreaming; - Advocating for gender responsive policies and laws at national and local levels; - Making institutions gender responsive through gender mainstreaming in policies, programs, processes and budgets; - Raising the level of gender awareness among the stakeholders and the general public in order to drum up public support for gender equality promotion.

GOAL	OBJECTIVE	PROGRAMS	RESULTS / PEFORMANCE INDICATORS
<p>SEPI, as the central Government organ responsible for policies on gender equality and gender mainstreaming, is able to act with determination and capacity while achieving their vision, mission and mandate</p>	<p>Capable staff and strengthened management and planning systems and structures relating to programs, projects and budgets that enable SEPI to achieve their goals in a timely, efficient and effective manner</p>	<p>Staff capacity building regarding gender and Gender Mainstreaming within administrative systems;</p> <ul style="list-style-type: none"> ▪ Analysis of policies using a gender perspective (for SEPI staff) 	<p>Fill all positions within SEPIs structure (including 1 international advisor)</p>
			<p>1 national expert consultant undergoes training on gender</p>
			<p>Implementation of the work plan for each staff member;</p>
			<p>100% of temporary staff members are evaluated before contracts are extended</p>
			<p>75% of SEPI staff members speak and understand basic Portuguese and English;</p>

			100% of permanent staff are evaluated and duly registered with the PMIS / Civil Service
			100% of SEPI's Department of Training staff are ready to perform their functions;
			All SEPI Departments have records of all of their activities and progresses: 4 quarterly reports drafted and submitted to the Prime Minister Cabinet;
			4 staff members from SEPI take part in the study visit abroad and acquire better skills to perform their daily tasks and to develop, review and monitor Gender Mainstreaming in all public policies;
		Training for all SEPI staff members and Gender Focal Points (GFPs) from Ministries and Districts including training of trainers (ToT)	3 trainings held on gender awareness for SEPI staff members and GFPs from Ministries and Districts
			5 Staff training on policy analysis from a gender perspective
			1 training action held in Management and Leadership;
			100% of SEPI leaders trained in Management and Leadership
			3 SEPI staff members benefit from a re-conversion / re-qualification course carried out by the INAP or another academic institution
			At least 1 staff member benefits from a re-conversion course abroad
			5 SEPI staff members attend the administrative management course (attendance management, time management and archive management)
			90% of SEPI staff members and GFPs from Ministries and Districts are trained to be gender sensitive
			At least 5 staff members able to draft and review government laws from a gender perspective
			SEPI trainers able to carry out that gender training at various levels in State institutions and others
			Development of management and leadership training module for relevant civil servants
			4 training actions held concerning GBV and the CEDAW for the target audiences;

		GBV and CEDAW training modules developed for civil servants and other target audiences	80% of the GFPs from Ministries and districts aware of GBV and the CEDAW
			50% of GFPs from Ministries and Districts trained in Management and Leadership
			5 SEPI staff/ trainers able to train various target audiences in GBV and the CEDAW
		District visits to hear the needs of the population on women's rights and gender equality while working in liaison with relevant bodies to ensure that public policies are provided with the necessary responses through the GIA	6 districts visited by SEPI
		Disseminate information on progress in the implementation of SEPIs policies	
		Land acquisition for SEPI's new building.	The provision of legal documentation covering the land following legal appropriation
			A drawing/blueprint of the new building approved by May 2010
		Review SEPIs Organic Law in cooperation with the SEPI Legislation Department in response to needs set in the 2010-2015 Strategic Plan	Proposal of Revised SEPI Organic Law
		Preparation of the 2011 Budget by the National Directorate of Administration and Finance	2011 SEPI budget submitted to the Office of the Prime Minister and to the Ministry of Finance
		Conduct regular monthly coordination meetings with GFPs from Ministries and Civil Society so that GFPs from Ministries are aware of SEPIs (GIA) and are regularly informed of progress achieved by the Government in the area of gender equality	12 meetings held with the GFPs from Ministries
			12 meetings held with Civil Society
			SEPI is more apt to influence the policies of the Ministries and Secretariats of State with an aim to making them more gender sensitive
		Quarterly coordination with the Women Parliamentary Group, with the GFPs from the Districts and with the Gender Advisors from the various organizations, in order to disseminate SEPIs Gender Integrated Approach (GIA) and enable them to influence the policies of Local Administration making them more gender sensitive	4 meetings held with the Timorese Women Parliamentary Group
			4 meetings held with the GFPs from the districts
4 meetings held with Gender Advisors from the various relevant organizations and agencies			
Half-yearly coordination meeting with District Administrators, Mayors and Donors	2 annual meetings held with District Administrators and Mayors		
	2 annual meetings held with Donors		

Be a reference and support Government entities to ensure gender equality through the development of gender sensitive programs and budgets	Strengthen and develop communication, coordination, lobbying and representation mechanisms and strategies to influence public policies, making them gender sensitive and strengthening the implementation of GIA in all organs of Government and Development Partners	Review of policies and progress already made in the implementation of GIA in 4 priority Ministries and Districts/Municipalities determined by SEPI	4 priority Ministries and 4 priority Districts /municipalities receive Technical Assistance
			4 documents drafted listing the outcomes of the review to the 4 Ministries with recommendations and proposals for improving their programs and budgets
		Conduct a study detailing the realities of vulnerable women in rural areas, namely their needs in terms of access to education and justice in order to influence public policies and research laws in the area of education and justice so as to promote women’s rights and gender equality, based on the outcomes of that research	1 study/piece of research produced
	Ensure that the 7 National Priorities and associated targets are produced with a gender perspective	Review the 7 National Priorities	Documentation drafting that introduces a gender perspective to the 7 national priorities
	Ensure that CEDAW is implemented in all public laws and policies to defend women rights, fulfilling the Government’s commitment	Disseminating the outcome of the CEDAW Initial Report at a regional level to strategic target audiences to develop mechanisms for solving problems faced by women within the CEDAW framework	4 meetings held with strategic target audiences and discussions at other regular meetings
Promote partnerships between the Government and higher education entities, focusing on the need to carry out studies within the area of gender equality	Establish an agreement with the National University towards the development of studies and research in the area of gender equality	1 agreement signed with 1 National University	

Promote women's rights and a culture of gender equality	Raise awareness concerning the situation of women	In coordination and partnership with the representatives of the civil society, national and international agencies and GFP inter-ministries, draft, organize and hold the various celebrations	4 celebrations held at national level and monitoring of celebrations done at district and municipal level, namely: <ul style="list-style-type: none"> International Women's Day, 8 March 2010 International Rural Women's Day, 15 October 2010 (FIAR Fair) National Timorese Women's Day, 3 November 2010 16-day Campaign on Activism against GBV, 25 November – 10 December 2010
	Women's groups are strengthened and gain confidence in the development and expansion of their activities by creating conditions to improve the economic/financial situation of Timorese women	In collaboration with the MED/IADE, MTTI and SSPTE, provide training to representatives of women groups on the management of small businesses (<i>Komesa Ita nia Negosiu (KIN)</i>)	SEPI is publicly recognized as the Government body responsible for ensuring Gender Mainstreaming and GIA in public policies.
			53 groups from 12 districts are assessed and their needs are identified
		Monitoring and evaluation of the economic activities of women's groups benefitting from SEPI financial assistance (transfers)	
		The economic life of women is improved through group activities	
		Construction of a centre for the promotion of women's local products	1 centre for the promotion of women's local products is constructed in Dili. Existence of criterion and rules for using the centre.
		Conduct a Traditional Culinary Cooking Contest for women at a regional level to promote the traditional foods of Timor-Leste and Timorese women's culinary skills to national and international audiences including various institutions that hire catering services (<i>organized by National Directorate for Gender Policies and Development - Liaison Department and Mechanism of Consultation and Coordination</i>)	5 regional contests including the Autonomous region of Oe-Cusse 5 women from each sub-district (1 group) participate in the regional contest 1 final contest held in Dili to select the best/1st qualified group with plans for at least 3 members of the 1st qualified group can develop their culinary skills in Brazil in 2011
	Strengthen the relationship with various media bodies such as TVTL, radio and newspapers, so as to raise their awareness in relation to the importance of their work for the promotion of gender equality and the	Improve the capacity of SEPI officers and the Media department to carry out quality work in the promotion of gender equality	A workshop for the media on the coverage of gender issues organized by the National Directorate for Gender Policies and Development held with the participation of representatives from the main national and local media bodies of Timor-Leste
			Quality bulletins and fact sheets, as well as other materials on gender equality, produced regularly by SEPI

	<p>respective change in the mentalities of the population</p>		<p>Training of SEPIs media officers in relation to camera work, editing, design, Photoshop, graphics, Publisher and Page Maker and the production of quality materials</p> <p>An Agreement of Cooperation among SEPI, RTL and TLMDC signed for the development of radio program on women's role .</p> <p>2 Coordination meeting with Media representatives held.</p> <p>At least 12 radio programs & 6 TVTL programs on gender issues held.</p>
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Ministry of Defence and Security (Consolidated)

The Ministry of Defence and Security is responsible for the development of national defence policy that accords with the vision and objectives of the State of the Democratic Republic of Timor-Leste and the Constitution of the Democratic Republic of Timor-Leste. The functions of this Ministry are divided across the different bodies within its structure, which includes the Office of the Minister for Defence and Security, the Secretary of State for Defence, the Falantil-FDTL, the Secretary of State for Security and the PNTL.

The Office of the Minister for Defence and Security manages certain centralised activities such as equipment purchases. In relation to defence, the Secretary of State for Defence is responsible for the development of national defence policy, while the Falantil-FDTL has responsibility for the physical military defence of the Democratic Republic of Timor-Leste.

In relation to security, the Secretary of State for Security is responsible for the development of national security policy. It also manages civil security activities such as disaster response, migration and firemen. The PNTL is responsible for the physical security of people and property as set out in law.

The specific activities and funding for each of these bodies is set over the following Ministry Chapters.

Table 7.M.10
Combined Sources Budget
Ministry of Defence and Security (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	65,579	44,954	47,760	48,521	48,973
Recurrent	40,738	37,648	45,895	47,521	48,973
Salary & Wages	18,491	18,149	18,389	18,793	19,215
Goods & Services	18,554	15,552	20,409	21,962	22,974
Minor Capital	3,693	3,947	7,097	6,766	6,784
Public Transfers	-	-	-	-	-
Capital and Development	24,841	7,306	1,865	1,000	-
Confirmed funding from development partners	-	29,799	11,810	40	40
Recurrent	-	26,799	11,810	40	40
Capital and Development	-	3,000	-	-	-
Combined Sources Budget	65,579	74,753	59,570	48,561	49,013
Recurrent	40,738	64,447	57,705	47,561	49,013
Capital and Development	24,841	10,306	1,865	1,000	-

Ministry of Defence and Security

The Ministry of Defence and Security is responsible for the development of national defence policy that conforms with the vision and objectives of the State of the Democratic Republic of Timor-Leste and the Constitution of the Democratic Republic of Timor-Leste. The funding for the Ministry of Defence and Security is set out below.

Table 7.M.10.1
Combined Sources Budget (\$'000)
Ministry of Defence and Security

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	2,090	1,263	171	173	210
Recurrent	2,090	1,263	171	173	210
Salary & Wages	-	-	-	-	-
Goods & Services	90	63	64	65	101
Minor Capital	2,000	1,200	108	108	109
Public Transfers	-	-	-	-	-
Capital and Development	-	-	-	-	-
Confirmed funding from development partners	-	-	-	-	-
Recurrent	-	-	-	-	-
Capital and Development	-	-	-	-	-
Combined sources budget	2,090	1,263	171	173	210
Recurrent	2,090	1,263	171	173	210
Capital and Development	-	-	-	-	-

State funding for the Ministry of Defence and Security in 2009 is \$1.263 million, a reduction of 39.6 per cent from the 2008 state budget of \$2.09 million.

This funding will be used to install an integrated communication system that will enable all members of the defence and security forces (including F-FDTL, PNTL, Firemen and other emergency services) to communicate on a single independent network during times of emergency. This activity was planned for 2009 but delayed due to the need for coordination across several bodies.

Combined Sources Activities

Development partner programs undertaken with the Government in the area of security and defence are assigned to the relevant structures of the Ministry of Defence and Security – the Falantil-FDTL or the PNTL. Development partner activities which are undertaken with NGOs or the community are presented below. These activities are not undertaken in consultation with Government and are included for information to provide a broader perspective on sector activity.

In 2009, development partners are working directly with NGOs and the community to deliver programs in the areas of logistic support and helping end exploitation. These programs are not included in calculations of the combined sources budget as they are not undertaken with the Government sector. There are included in the budget papers to provide a whole-of-sector perspective on activity. Currently there are no confirmed development partner activities planned with NGOs or the community after 2009.

An important activity of the MoDS is to purchase miscellaneous equipment to support the armed forces (This is \$ 1,097,000.00)

MINISTRY OF DEFENSE AND SECURITY

VISION				STRATEGY		PLANNING		
<ul style="list-style-type: none"> ▪ A secure, stable nation protected from outside intervention. 				<ul style="list-style-type: none"> ▪ Facilitate communications between Defence entities and other organs of Government ▪ Operate as the military policy arm of Government 		<ul style="list-style-type: none"> • Increase the organisational capacity and competence of staff • Increase policy ability • Increase administration skills 		
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS					
Enable the Office of the Ministry of Defense and Security (GMDS) to fulfill its mandate as stated in Decree Law 31/2008	Enable the 7 temporary staff members to carry out their functions in a efficient and effective manner	Definition of functions and competencies of the 7 temporary staff members of GMDS	The staff members have clear knowledge of their functions and competencies and demonstrate good performance					
	Develop the institutional capacity of GMDS to ensure good execution of its functions by increasing the knowledge of the 7 temporary staff members	Capacity building in the areas of Political Science and International Relations; Financial Management, Administration and Archive Management	1 staff member with bachelors in Political Science and International Relations 3 staff members with technical degree in Financial Management, Administration and Archive Management (curso medio level) 3 staff members with pre-secondary level					
	Strengthen GMDS's Administrative Services		Establishment of the correspondence system and the archiving system	Correspondence receipt and issuance duly registered and delivered Archival system implemented				
			Preparation of quarterly report of budget execution and annual budget including final report	Quarterly reports and budget prepared and delivered on time				
	Strengthen GMDS's Operational Capacity to support to the work of GMDS		Available vehicles for greater mobility of staff members in executing their functions	Acquisition of transport vehicles: 2 four-wheel vehicles and 2 two-wheel vehicles				
			Office equipment and communication equipment available to meet operational needs of GMDS	Purchase of office equipment and communications equipment (5 communication towers)				

Secretary of State for Defence

The main responsibility of the Secretary of State for Defence is the development of national defence policy in line with the directions of the Council of Ministers to protect the interests of Timor-Leste. Funding and activities undertaken in the defence sector in 2009 are set out below. Funding for the FALANTIL-FDTL is presented separately in the next chapter.

Table 7.M.10.2
Combined Sources Budget (\$'000)
Secretary of State for Defence

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	1,187	875	729	775	780
Recurrent	1,187	875	729	775	780
Salary & Wages	194	190	166	166	166
Goods & Services	864	676	553	599	604
Minor Capital	129	10	10	10	10
Public Transfers	-	-	-	-	-
Capital and Development	-	-	-	-	-
Confirmed funding from development partners	-	-	-	-	-
Recurrent	-	-	-	-	-
Capital and Development	-	-	-	-	-
Combined sources budget	1,187	875	729	775	780
Recurrent	1,187	875	729	775	780
Capital and Development	-	-	-	-	-

State funding for the Secretary of State for Defence in 2009 is \$0.875 million, a decrease of 26.3 per cent from the 2009 state budget (after an increase of 290% the previous year). The primary reasons for this change are a minor adjustment to Salary and Wages due to the fine tuning of the new career regime and an decrease to both Goods and Services and minor capital following some significant one-off expenses in 2009.

The activities of the Secretary of State are not currently supported by programs funded from other sources.

ANNUAL ACTION PLAN FOR THE SECRETARY OF STATE FOR DEFENCE			
VISION		STRATEGY	PLANNING
Ministry of Defence has the capacity to decide on issues related to National Defence according to the objectives of vision of the State of RDTL and IV Constitutional Government.		<ul style="list-style-type: none"> Ministry of Defence has plans to develop Armed Forces according to the National Defence Policy Ministry of Defence coordinate in holding interministerial meetings for the continuity of the National Defence Policy. Ministry of Defence presents a plan with the development needs of the forces. 	<ul style="list-style-type: none"> Institutional development Resources Development Legislative reforms Maritime security
OFFICE OF THE SECRETARY OF STATE FOR DEFENCE			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Legislative Reform/Defence Policy Development	Create and develop Laws for the F-FDTL Armed Forces and the Organic Law of the Ministry of Defence.	Practical legislative reform for developing a structure of F-FDTL and SED that supports improved operations.	The structure is defined and completed in accordance with the plan Force 2020. Dissemination and implementation of laws to the members of the armed forces (Falintil-FDTL) and SED staff
	Formulate policy on Involvement of the Falintil-FDTL in Internal Security.	National Defence Policy, National Defence Institute	Legitimize the involvement of F-FDTL in Internal Security and create a qualifying training institution for F-FDTL Officers.
GENERAL DIRECTORATE OF THE SECRETARY OF STATE FOR DEFENCE			
Human resources capacity, F-FDTL, SED management services development	Ensure that the members of F-FDTL and SED staff attend adequate training	Administrative and management training programs	Sound management of administrative services in the F-FDTL institution and SED.
			Implementation of programs and administrative support well executed, through improved administrative services in SED and F-FDTL.

OFFICE OF THE INSPECTION GENERAL			
Monitoring and Inspections	Consolidated organization, monitoring of budget execution, administrative processes	Budget preparation/ implementation	Minimize the acts of maladministration in the F-FDTL and SED.
		Projects management	Ensure the quality and management of projects in the F-FDTL and SED.
			Ensure that expenditures are in accordance with the rules and established budget law.
FORCE 2020 OFFICE			
Force 2020 Development	Force 2020 Team supports F-FDTL strategic planning	Force 2020 Development Plan.	Strategic planning improved and development.
			Long-term Strategic Plan developed by the Force team in 2020, as required.
			Conditions of F-FDTL improved in accordance with the Strategic Plan.
NATIONAL DIRECTORATE FOR ADMINISTRATION AND FINANCE			
Budget preparation	Allocate and manage available financial resource	Budget formulation	Implementation of F-FDTL and SED priority programs according to established rules
			The results of the reports submitted in accordance with existing procedures.
		Budgeting training	Avoid a much as possible mismanagement and poor financial management.
			Technical capacity of staff and F-FDTL personnel improved
NATIONAL DIRECTORATE OF ASSETS			
Assets Management and Documentation	Manage assets, documents and distribution responsibly	Assets Management single System for use, maintenance and repair	The Assets Management System is developed and implemented.
		Documents management and archiving system	Inventory and distribution system established.
			Archival/Filing System implemented

NATIONAL DIRECTORATE OF PROCUREMENT			
Procurement	Standardize procurement procedures, implementation and evaluation	Projects management	Improved outcomes in project organization, implementation and evaluation.
		Decentralized Procurement.	
NATIONAL DIRECTORATE FOR STRATEGIC PLANNING AND INTERNATIONAL POLICY			
Multilateral Defence cooperation, CIMIC and outreach	Develop good internet Defence relations and project a favorable image to partners	Multilateral cooperation in the area of Defence.	Conclude Defence MoUs with Development Partners
		CIMIC activities/ training	Involvement of F-FDTL in humanitarian assistance
		Defence Media Office establishment.	Involvement of F-FDTL in humanitarian assistance

The Armed Forces (FALINTIL – FDTL)

According to the Constitution of the RDTL, the Armed Forces of TL (FFDTL) are responsible for the military defense of the Democratic Republic of TL. The Armed Forces thus guarantee national independence, guarantee and safeguard the sovereignty of the state. For the above reasons the Secretariat of State for Defence has considered how to create and develop a TL defence force arising from the national plan of the IV CG to build a small professional force for a small nation to strengthen external security which protects the TL citizenry from internal and external threats, which the SE Defence itself will establish according to the role of the armed forces arising from the 2020 forces plan which defines its objectives. The fundamental objective is to defend the sovereignty of Timor Leste following Art 146 of the RDTL Constitution, which reads as follows:

Guarantee the protection of TL's sovereignty of by preserving its territorial integrity

Contribute to regional and international peace, security and stability

Ensure a force with professional capacity

Guarantee the security of the citizenry from external threats

Strengthen external security

Strengthen sea security

The defence sector's main national development options form an integrated perspective, its direction based on a land and maritime forces, including development of a light naval armed force component. In the Revision of the General Budget of the state for the defence sector the development of the armed forces is considered a strategic public investment.

Development of the armed forces (F-FDTL) is based on the study "2020 Forces Plan" which defines national defence policy. F-FDTL thereby contribute to the role of defining the national defence policy and legal framework and the conceptual structure for the national defence sector and armed forces

National defence policy is already in the RDTL Constitution which gives the armed forces (F-FDTL) the role of guaranteeing national independence and safeguarding state sovereignty. The operational processes part is for the SED to develop in the AAP which defines the activities, priorities, targets and indicators for the armed forces (F-FDTL) in fiscal 2010

The process of implementation in calendar year 2010 the armed forces (F-FDTL) has as its program to create and develop the armed forces (F-FDTL) following "naturalization" of the force which follows the National Plan of IV Constitutional Government flowing from the Force 2020 study, and which continues 2008 and 2009 (ongoing activities) of the armed forces (F-FDTL) which are already defined in the 2010 AAP.

Explanation

The recurrent budget for F-FDTL in calendar year 2009 compared with 2010 shows a growth in recurrent expenses with the percentage increasing to 4.5% of the budget value of \$0. 539 million.

Table 7.M.10.3

Combined Sources Budget (\$'000)
FALANTIL-FDTL

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	34,753	17,713	22,336	23,106	23,706
Recurrent	11,903	12,442	22,336	23,106	23,706
Salary & Wages	3,438	4,131	4,561	4,561	4,561
Goods & Services	7,740	6,373	10,925	12,045	12,645
Minor Capital	725	1,938	6,850	6,500	6,500
Public Transfers	-	-	-	-	-
Capital and Development	22,850	5,271	-	-	-
Confirmed funding from development partners	-	3,320	-	-	-
Recurrent	-	320	-	-	-
Capital and Development	-	3,000	-	-	-
Combined sources budget	34,753	21,033	22,336	23,106	23,706
Recurrent	11,903	12,762	22,336	23,106	23,706
Capital and Development	22,850	8,271	-	-	-

Justification

The Government has approved a budget of \$12.422 million for F-FDTL for the following reasons:

Wages and salaries of the armed forces has grown by \$693,000 because of the impact of the Decree Law on the remuneration regime of FFDTL No 11/2009 of 18 Feb 2009 and following the national defense policy to advance personnel within F-FDTL in calendar year 2010.

There is a growth in minor capital from \$0.725 million in 2009 to \$1.938 million in 2010 with supply and equip the F-FDTL so as to implement their role which requires sufficient support for all the activities of F-FDTL to succeed in fully achieving its operation goals. Priority equipment is communications equipment, furniture and vehicles.

The increase in minor capital is more than offset by a reduction of \$1.367 million in goods and services, which will total \$6.373 in 2010.

The capital development budget also shows a decrease compared with 2009 totalling -84.3%, a decline from \$22.850 million to \$5.3 million largely as a result of the expected completion of the construction of two patrol boats in China.

Later years show an increase in expenses with the expected rising personnel levels and equipment requirements of the F-FDTL.

ANNUAL ACTION PLAN FOR THE F-FDTL

VISION		STRATEGY		PLANNING
The vision of the Armed Forces is based on the Constitution of the RDTL, article 146. The Armed Forces guarantees and respects the constitutional order, democratic institutions, international conventions, national independence, territorial integrity, freedom and population security against aggression or external threats.		<ul style="list-style-type: none"> ▪ Develop a pro-active diplomacy according to the diplomatic interests of Timor-Leste. ▪ Do according to the military strategy and defence posture and pro-active with the perspective for the future to develop posture with aggressive and dissuasive capacity ▪ Define operational environment of the Armed Forces according to the strategic environment ▪ Provide concept usage of resources through integrated methods. 		Guidelines to make plans and define potential objectives, natural operational military jobs, namely: <ul style="list-style-type: none"> • Systems of National Forces • Reformulate standards available in Timor-Leste. • Training and Formation.
GOAL	OBJECTIVE	PROGRAMS		RESULTS / PERFORMANCE INDICATORS
Force Interoperability and Cooperation	Shared assets and protocols enhance national security and integration	Naval and land operations (routine and joint patrols).		Enhanced institutional cooperation in the use of shared facilities and available resources.
		Establish maritime and terrestrial signals.		Integrate Timor-Leste into the national and international navigation system.
Infrastructure, support and maintenance	Army and Navy readiness through adequate material support & equipment	Planned development in accordance with Force 2020.		Repair and preventive maintenance, in a planned and systematic way for the Navy, Army and Border Patrol; investment of a permanent nature
		Master plan for the Army and Navy in particular related to the military base and infrastructure.		
		Repair the pier for berthing of 2 Navy vessels.		
Staff training and living conditions of retired personnel	Maintain updated staffing levels and incentives for retirees	Define an annual training program and promotion for the Army and Navy forces.		Skilled personnel.
		Health care services program for F-FDTL veterans.		Staff development in line with Force 2020 Plan

Secretary of State for Security

The Ministry of Defence and Security, hereinafter referred to in short as MDS, is the central organ of the Government responsible for designing, executing, coordinating and evaluating the policies defined and approved by the Council of Ministers for the areas of national defence, military cooperation, public security, criminal investigation and immigration. According to the Decree-Law No. 31/2008, 13 August 2008, regarding the Structure of the Ministry of Defence and Security, the MDS has the following roles:

- To propose the policy and draw up the regulatory drafts necessary to the areas under its oversight and responsibility;
- To enter into the international agreements on defence and military cooperation in coordination with the Ministry for Foreign Affairs;
- To administer and monitor the Timor-Leste Defence Force;
- To ensure military resources are provided appropriately;
- To monitor maritime and air navigation with military purposes;
- To oversight the Timor-Leste police forces;
- To ensure policing resources are appropriately provided;
- To oversight the Immigration Service;
- To monitor maritime and air navigation with civilian purposes;
- To ensure the security of people and goods in case of fire, flooding, landslides, earthquake, as well as in any situation placing people and goods in jeopardy;
- To develop civic education programmes to address natural or man-made disasters, thereby consolidating social solidarity;
- To establish mechanisms for collaborating and coordinating with other Government organs having oversight and responsibility over related areas;

The Secretariat of State for Security, hereinafter referred to in short as SES, is responsible for designing, executing, coordinating and evaluating the policies defined and approved by the Council of Ministers for the areas of public security, criminal investigation and immigration.

In the overall mission of the Ministry for Defence and Security, the SES has the following roles:

- To propose the policy and prepare draft regulations necessary to the areas under its oversight and management;
- To exercise oversight and management over the Timor-Leste police forces;
- To ensure police resources are provided appropriately;
- To exercise oversight and management of the Immigration Service;
- To monitor maritime and air navigation with civilian purposes;
- To ensure the security of people and goods in case of fire, flooding, landslide, earthquake, as well as in any situation placing people and goods in jeopardy;
- To develop civic education programmes to address natural or man-made disasters, thereby consolidating social solidarity;
- To establish mechanisms for collaboration and coordination with other Government organs with responsibility for related areas;
- To undertake any other tasks entrusted to it by law or by delegation of powers.

Table 7.M.10.4
Combined Sources Budget (\$'000)
Secretary of State for Security

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	5,079	5,068	5,373	5,783	6,316
Recurrent	5,079	5,068	5,373	5,783	6,316
Salary & Wages	2,379	2,611	2,610	2,763	3,025
Goods & Services	2,700	1,658	1,909	2,112	2,329
Minor Capital	-	799	854	908	962
Public Transfers	-	-	-	-	-
Capital and Development	-	-	-	-	-
Confirmed funding from development partners	-	-	-	-	-
Recurrent	-	-	-	-	-
Capital and Development	-	-	-	-	-
Combined sources budget	5,079	5,068	5,373	5,783	6,316
Recurrent	5,079	5,068	5,373	5,783	6,316
Capital and Development	-	-	-	-	-

Major features of the Budget

The budget is largely unchanged from last year, with reductions in Goods and Services being offset by increases in Salaries and Wages and in Minor Capital.

ANNUAL ACTION PLAN FOR THE SECRETARY OF STATE FOR SECURITY (SOSS)

VISION	STRATEGY	PLANNING
By the year 2030, our people will live in peace, free from fear and threats. Citizen’s will enjoy a stable and progressive community environment, and will be free to contribute to the development of their nation.	Priority reform areas over the medium and long term: 2007 – 2012: Stability and Reform 2013 – 2018: Consolidation 2019 – 2024: Peace and Internal Security Dev. 2025 – 2030: Strengthening Peace and Stability	Planning priorities are outlined in the following documents: <ul style="list-style-type: none"> • SES 2030 Plan • SES 5 – Year Plan (2007 – 2012) • SES AAP and QRM • SES Internal Inspection • Organic Law of the Ministry of Defence and Security 31/2008 • Program of the IV Constitutional Government • Vision 2020

GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Internal Consolidation/ Restructuring of Directorates	Implement Organic Law of the Ministry of Defence and Security No. 31/2008 to regularize functions and responsibilities	Definition of respective functions and competencies; Definition of standard proceedings, organizational charts Staff recruitment Development of Norms of Operational Procedure (NOPs) Development of database for the dissemination of public information. (Programs in DNA, DNPC, DNSEP, DNAP, DNPC, DNF, GIA, GDG)	<ul style="list-style-type: none"> • Internal regulations defined on functions and competencies of respective employees (prepared, translated and socialised) • Implement internal regulations; formulate statutes • Standard proceedings established in the services. • New staff members and/or temporary staff recruited in line with Organic Law and statute responsibilities (for example – Bombeiros, community mediators, security officers) • Completion of the implementation of Regime de Cariera (Promotions / Recruitment)

<p>Develop Institutional Capacity/ Increase Services Quality</p>	<p>Staff have the capacity for provision of effective services with well-managed resources</p>	<p>Capacity building in financial management and inspections, Leadership, Public Relations, International relations and basic construction of data, archiving/filing/registry</p> <p>Formal training of employees at various levels in/outside TL</p> <p>Language training</p> <p>Acquisition of essential equipment and uniforms; needs assessments and monitoring supplies status</p> <p>Improve coordination with other Government Ministries, development partners and community groups.</p> <p>Provision of information about activities in the security sector</p> <p>Research and the development of strategies, plans and manuals to guide operation and improve efficiency.</p> <p>(Programs in DNA, DNPCC, DNSEP, DNAP, DNPC, DNF, GIA, GDG)</p>	<ul style="list-style-type: none"> • Senior staff leadership training, including specialized technical courses; • Employees trained in Administration, Finance, Record Keeping, IT, HR; Budget preparation, Budget execution, and reporting/analysis; • Capacity development in job specific skills including Mediation, civic outreach/education, disaster and fire management • Employees trained in official and working languages; • Departments appropriately equipped for their role and responsibilities – including equipment for fire fighting / emergency response, communication, IT, uniforms, transport • Improved co-ordination of service and collaboration with other Government Ministries, development partners and community; including Ministry of Social Solidarity (disaster management), • Information/publications prepared and disseminated to inform the Government, district staff and the community of responsibilities, activities and progress relating to security - including administrative processes (reports on budget execution, procurement etc) and operational activities (disaster management plans, community mediation strategies). • Complete internal reviews of activity and progress to inform future policy and plans. Development of manuals of procedure. For example – financial procedures.
<p>Construct Physical Infrastructure</p>	<p>(Sub-) District Office construction to provide response to operational necessities</p>	<p>Development of physical infra-structure of buildings/ fencing, security posts</p> <p>(Programs in DNA, DNPC, DNSEP)</p>	<p>Improved physical infrastructure, construction and rehabilitation of main and branch offices including in (Sub-)Districts - including:</p> <ul style="list-style-type: none"> • Rehabilitation of 2 Bombeiros stations in Dili • Rehabilitation of Bombeiros quarters in Maliana • Construction of Bombeiros quarters in Same • Construction of posts for the security of public buildings in Baucau, Oecussi, Same, Suai and Viqueque • Construction of fences to protect public buildings in the districts of Bobonaro and Baucau • Rehabilitation of Office of the Secretary of State (including construction of archive)

National Police of Timor-Leste (PNTL).

The PNTL is the body responsible to the Government for delivery of policing services, measures for the control of violence and crime, border management, mechanisms for coordination of civilian and military security, conflict prevention and capacity building and institutional organization within the police force.

Table 7.M.10.5
Combined Sources Budget (\$'000)
National Police Force (PNTL)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	22,476	20,034	18,539	19,095	19,668
Recurrent	20,485	17,999	18,539	19,095	19,668
Salary & Wages	12,480	11,217	11,553	11,900	12,257
Goods & Services	7,160	6,782	6,986	7,195	7,411
Minor Capital	845	-	-	-	-
Public Transfers	-	-	-	-	-
Capital and Development	1,991	2,035	-	-	-
Confirmed funding from development partners	-	25,895	11,770	-	-
Recurrent	-	25,895	11,770	-	-
Capital and Development	-	-	-	-	-
Combined sources budget	22,476	45,929	30,309	19,095	19,668
Recurrent	20,485	43,894	30,309	19,095	19,668
Capital and Development	1,991	2,035	-	-	-

One of the stated priorities of the IV Constitution Government is Public Security. The PNTL is the lead agency for that priority. The Plan of the Secretary of State for Security (SES) consists of 4 priority programs reflected in the Annual Plan of Activities and in the 2010 Budget:

- **Continuing the policy of reforming the National Police of Timor-Leste Institution.**

The SES is continuing the design of the Strategic Plan of the SES and the development of the strategy document "Police Force 2020." The latter will define the ways of development of the PNTL to ensure effective security and protection of the population by 2020. It will incorporate the definition and description of an appropriate policing model for Timor-Leste.

- **Development of control and management for border areas.**

The security services posted on the borders of Timor-Leste undertake a variety of tasks of complex responsibility which do not rest solely with the PNTL, but also overlap with the broader security system which includes all similar responsibilities of the Government, organs of state with relevant powers, inter-ministerial committees, all security agencies and citizens of Timor-Leste. In addition to the powers above, it is important to have good coordination and cooperation between Timor-Leste and the Republic of Indonesia to reach peace, good neighbourliness and good order on the borders. Security agencies and communities are working towards achieving a community agreement with the purpose of attaining simplification of regional visits, the sociological, cultural and economic support of the life of the inhabitants of the border areas and for the disposition of workers, fire control and road communication.

- **Development of programs in post-conflict society in the Community.**

The conflicts which occurred in the past serve as an example to all Timorese citizens and especially the National Police of Timor-Leste for the implementation of on-the-ground services, which will demonstrate improved honesty, impartiality and caution in their behaviour, i.e. in the implementation of operational services in the best interests of the people and the nation in order to serve and protect the people by preventing crime and maintaining law and order.

To improve the implementation of security services in the territory of Timor-Leste a Community Advisory Board will be created for the control of functions and the establishment of good relations between the police and the communities. The Advisory board will have relationship and review functions, and act as recourse for aggrieved citizens.

In addition the construction of police posts in neighbourhoods and villages is envisaged as a vital security practice program, bringing policing closer to the community and assisting citizens to participate in the country's defence and security with the aim of achieving an operational, effective and efficient security capacity extending from remote areas to the capital of the nation.

• **Development of Integrated Special Unit.**

The inability to secure the country against the emergence of internal and external threats, will prevent a nation's ability to maintain its unity, sovereignty and ultimately its very existence. To achieve the security and safety of a united, democratic, and independent state, based on popular will and respect for human dignity, requires a resistance force with elite capacities from various components in an integrated unit that may face all emergency and urgency situations if called upon to fulfil a mission in the higher interest of the nation.

ANNUAL ACTION PLAN FOR THE PNTL			
VISION		STRATEGY	PLANNING
<p>National Police of Timor Leste have vision for long terms (2020) as fallows :</p> <ul style="list-style-type: none"> ▪ Base on the concept National Police of Timor Leste (PNTL) in the future, PNTL will manifest the paradigm of well command between neighbors in the Asian country that the PNTL is ready and solidly to performs the duties and guarantee stabilization of Republic Democratic of Timor Leste. ▪ To protect and as guard for the Nation, human right of population, properties, and to maintain law and order, so that PNTL will gain confidence from East Timor people and foreigner country, as a developing partner. 		<p>Strategic Planning of National Police of Timor Leste is:</p> <ul style="list-style-type: none"> ▪ Political formulation ▪ Legislative Reform ▪ Structural Reform ▪ Public Safety ▪ Human Resource Development ▪ Border Policy and Maritime ▪ Maintain good cooperation with Civil society and Military ▪ Infrastructure development 	<p>National Police of Timor Leste describe detail of planning for long term and sort term development as following:</p> <ul style="list-style-type: none"> ▪ Base on PNTL new organic lows no. 9 /2009 PNTL will develop our own internal roles how to developing Job description of Police duties related to Operational services and Administration management, regarding Investigation, Intelligence, Community Policing, Traffic control, and specialize unit. ▪ To guarantee safety and control land and sea borders bellowing to Border Police unit, Maritime Unit and Migration Services. ▪ To maintain cooperation between community, military, internal east Timor Police and Indonesian Authority in the borders. ▪ 2012 until 2020 the numbers of PNTL will be 10,000 person according to estimation of increasing of East Timor Population. ▪ Specialize Training for Criminal Investigation, Intelligent , Leaderships Training, Counter Terrorism ect ▪ PNTL have a planning for recruiting Pilot, Navy Captain, ▪ On 2012 PNTL will have our own Hospital
POLICE TRAINING CENTER			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PEFORMANCE INDICATORS
Policy Reform for PNTL Induction and Discipline	New recruits professionalized through effective training and discipline in uniform; Create basic conditions for successful service	Effective induction and training plans. Tests of discipline and respect to the hierarchy through the performance and uniform of the PNTL; provision of uniforms	18-month Basic Training and 3-month special training plans; plan of training of the Sergeants, Inspectors officials and Superior Officials.

Infrastructure Development	Support of physical constructions of the PNTL for activities of apprenticeship.	Construction/rehabilitation	Rehabilitation of CFP Security House, CFP Dormitory of No. 1 and 2.
Special Unit of the Police			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Restructuring of SPU	Disciplined and motivated SPU provides security	Test of discipline and hierarchy through uniformed presentation of the PNTL.	Completed Structure of the Special Unit of the Police (UEP); Completed draft Description of Functions “job description” of the Special Unit of the Police (UEP).

BATTALION OF PUBLIC ORDER (BOP), PERSONAL SECURITY UNIT (CSP); SPECIAL OPERATIONS UNIT (COE)			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Legal Framework Development	Well educated personnel able to react to exceptional situations according to law	Internal Regulation, Standard and Proceedings of Organization (NOP)	<p>Completed company rules of the Battalion of the Public Order (BOP);</p> <p>Completed structure of Command and the Description of the Functions;</p> <p>Completed relative proceedings of the serious alterations of the Public Order.</p> <p>Complete the Internal Regiments (CSP, STRAIN);</p> <p>Complete the Proceedings on the mechanism of Security of the High National Entities and foreigners.</p> <p>Completed Proceedings of Violent reaction against Terrorists, Armed Groups and occupation of installations.</p>
Infrastructure Development	Decent infrastructure for improved readiness	Construction/rehabilitation	Rehabilitated the Company of BOB of BAUCAU constructed Dormitory of BOB of Dili.(continuation).
BORDER PATROL UNIT (UPF)			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Improvements for Physical Oversight	Guaranteed border patrolling/movement and bilateral cooperation.	Bilateral negotiations; Construction/rehabilitation	<p>MOU with Indonesia, standards and proceedings established on border management.</p> <p>Post of the UPF disposes of 10 unities (Walalama, Fatumea, Fatululik, Lela, Saburai, Memo, Nunura, Leohito, Leolbatan, Citrana).</p>
Inter-Agency Cooperation and Discipline	Border security improved through co-ordination between interconnected institutions and UPF professionalization	Facilitate the co-ordination and cooperation of competent services, with uniformed UPF well disciplined.	<p>Regular meetings of cooperation of services between the PNTL/UPF and the F-FDTL, Customs, Immigration, Quarantine, Land Transports, TNI – POLRI (4x 1x 100); regular internal Meeting of the UPF (24x 1x 50).</p> <p>Uniforms supplied to UPF personnel</p>

OFFICE OF THE GENERAL COMMAND IN 2. GENERAL COMMANDER			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Internal PNTL Restructuring	Re-structure the PNTL General Command.	Reform plan for the General Command of the PNTL. Oversight over bilateral border security guarantees with Indonesia	Complete Restructuring of the Commands of Operation and Administration; Complete Restructuring of the Commands in the Districts and of the Special Unit of the Police (UEP)
Post-Conflict Stabilization	Increased trust building b/w police and local communities recovering from disasters	Community Advisory Councils program	Police Post built in Villages/sucos; Community Advisory Councils established in Sucos; Nominated Liaison officer at the level of rural and remote areas.
OFFICE OF THE OPERATIONAL COMMAND			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Support PNTL institutional reform	Institutional Reform and restructuring of PNTL	Reform of the Operational Command and the subordinate Departments	Structure of the Command of established Operation; Complete Regiment and Description of the Functions of the Departments and Sections in the Command of Operation; established NOP and revision on the Use of Strength, Investigation and Traffic; NOP for the DPC, and established

CENTRE OF NATIONAL OPERATION			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Effective national planning and communication	Reliable joint operational planning and communications	Efficient national level plan and effective communication reach.	Draw Plans of Special Operation at the National level including National Units and district units; established Mechanism of transmission of information through the radio of communication with repeaters; Prepare NOP for the Plan of Operation and exercise (1x1x50).
DEPARTMENT OF SECURITY ROAD TRAFFIC			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Road Safety Regulation Implementation	Safer roads through citizens education and resources to curb violations	Promotion of civic education on the Law of Road Rules	Infringements reduced with the implementation of the Law of Road Rules; Produced Notebooks of auto-car in the total de1.500; Installed Boxes of evidences (besi).
DEPARTMENT OF COMMUNITY POLICING			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Implementing community consultative policies	Improved police relations with local communities for crime prevention, information	Visits and meetings, Community Policing	Regular meetings with the communities; day visits to the schools (1 x 1 x 4) for 4.315 schools, visits to Villages (4 x 1 x 6) for 443 villages; Sports events commemorating PNTL Day (1 x 3.250) for 65 Sub district

DEPARTMENT OF ARMS AND EXPLOSIVES			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Skills building for professionalization	Responsible handling of arms, explosives promotes police discipline	Skills transfer and protocols	Establish NOP for use of Armaments; prepare equipment adapted to guard apprehended armaments; mechanism on the system of established register of the authorities
DEPARTMENT OF JUSTICE; OFFICE OF THE INSPECTION			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
PNTL Internal Discipline Promotion	Enforce and educate PNTL members on disciplinary regulations for an ethical police	Service support programs, incl. audits and investigations Legislative reform	Established NOP of the services of the Department of Justice; Structure and Description of prepared Functions; Workshop for the evaluation of the services of the Department of Justice. With the duration of (6x1x35) each week; Established internal regiment of the Office of General Inspection; Prepared Structure and Description of Functions/services. To reduce human right violation

DEPARTMENT OF INTERPOL, POLICE INFORMATION SERVICES			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Promote international police cooperation and transparency	Improved relations with foreign police for solving crimes, Police transparency	Communications and police liaison, Report on taxes of criminality and delinquency	Establish internal regiment of the Office for Interpol; prepare structure and description of Functions. Workshop for the Commanders of the Districts on the function of the intelligence and the system of maintenance of the police information; Basic Intelligence network based on community/field of work; Special Report based on well substantiated analyses of the Intelligence.
PUBLIC RELATIONS			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Information services capacity development	Basic regulations for improved public information dissemination	Procedures development	Prepared draft of the NOP on the Public Relation (1x1x40) duration of 3 weeks; publish Newspaper of the PNTL on the results of the communitarian services.
CRIMINAL INVESTIGATION SERVICES			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Investigations Management	Strengthened police-judicial cooperation	Systematic evidence control	NOP on the revised Process of Investigation; socialization and workshops on the Code of the Penal Process for the members of Investigation.

DEPARTMENT OF IMMIGRATION			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Implementation of asylum/immigration laws	Improved control of illegal migration through professional presence and information at the border	<p>Expansion of Migration Services</p> <p>Monitoring and the control of the movement of foreign citizens in the National Territory.</p>	<p>Elements of the Migration deploy in the Embassies and Consulates of the RDTL abroad. (4 Persons) during one renewable year.</p> <p>Complete revision of the Standards of Organization and Proceedings of Migration; provision of uniforms to personnel</p> <p>Establish mechanism of access to the daily information of the Police officer of Migration.</p>

MARINE POLICE UNIT			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Coastal border security	Legal framework and infrastructure for enhanced professional monitoring;	Legal framework development, familiarization Construction program	Rules of Procedure of Ocean Drive (A) established; Structure of the Command and Description of Duties "Job Description" established; procedures on supervision and Supervisory Border Coastal established. Personnel receives uniforms. Construction of new post at Sional/Dili
OFFICE OF COMMANDO OF ADMINISTRATION			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Administrative Services Coordination	Streamlined administrative services	Monitoring and evaluation	Meetings between the Command of Administration with the Command of Operation (4x1x50); mmonitoring and Evaluation of the Administrative Services (4x1x8) carried out.
DISTRICTS			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
PNTL Human Resources Development	Professional policing on the ground by motivated staff	Viqueque, Oecussi, Manufahi, Manatuto, Liquica, Lautem, Ermera, Dili, Covalima, Bobonaro, Baucau, Ainaro, Aileu	Restructured Outline of transfers of PNTL from the level of soldiers, until Sergeant Officer drawn up, General Command and Operational Commands District
Development of Internal Security	Preventive/Proactive/Repressive Support		Procedures on the mechanism of a routine patrol Established procedures on the mechanism of relationship between police and communities. Proceeding on the mechanism of management of investigation staff

Development of post-conflict communities program	Establish Community Advisory Councils.		Police Post built in Villages/Sucos; Community Advisory Councils established in Sucos; Nominated Liaison officer at the level of rural and remote areas.
Infrastructure	Physical construction to guarantee public security and order		Complete new construction of 2 -3 police squad quarters and the District HQs

Ministry of Foreign Affairs

Section 8 of the RDTL constitution sets out the principles of Timor-Leste's foreign policy, which states that Timor-Leste shall govern itself by the principle of national independence, the right of people to self-determination and independence, the protection of human rights, the mutual respect for sovereignty, territorial integrity and equality among States as guiding principles.

Under decree law no 7/2007⁵, dated 5 September, the Ministry of Foreign Affairs (MNE) is the Government's main body responsible for the design, execution, coordination and assessment of the policies defined and approved by the Council of Ministers for the areas of diplomacy and international cooperation, and consular functions, including the promotion, representation and defence of the interests of Timorese abroad.

Decree law no 4/2008, dated 5th March mandates:

- MNE should draft and propose the key guidelines of Timorese foreign policy;
- MNE is to take action to execute Timorese foreign policy and ensure its unity and coherence;
- MNE is the prime body responsible for leading Timorese relations to other States or international organisations and their respective representatives.
- Where other governmental entities have to relate to the outside world, MNE must be informed on a timely and regular basis with a view to safeguarding the unity and coherence of the country's foreign policy.

Table 7.M.11
Combined Sources Budget
Ministry of Foreign Affairs Office (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	11,326	14,167	-	-	-
Recurrent	11,326	13,737	-	-	-
Salary & Wages	5,153	807	-	-	-
Goods & Services	4,845	12,383	-	-	-
Minor Capital	328	547	-	-	-
Public Transfers	1,000	-	-	-	-
Capital and Development	-	430	-	-	-
Confirmed funding from development partners	-	261	261	-	-
Recurrent	-	261	261	-	-
Capital and Development	-	-	-	-	-
Combined Sources Budget	11,326	14,428	261	-	-
Recurrent	11326	13,998	261	-	-
Capital and Development	-	430	-	-	-

Given its geographical and strategic location, as well its history and socio-economic structure, Timor-Leste needs to have an effective and coherent foreign policy in order to serve the interest of the state and the people of Timor-Leste. The vision, mission and key objectives of MNE are set out in its annual action plan which follows.

The Staff of MNE according to the organic law consists of Diplomatic and Non Diplomatic Staff and currently recruitment, promotion and dismissal of the staff are according to the laws applicable to public servants. Furthermore, the staffing profile and

⁵ The latest amendment was decree law no. 14/2009, dated 4th March.

specific career as well as the existing number of personnel for '*Direcção e Chefia*' are approved by the Ministerial Diploma of MNE with coordination with members of the Government responsible in the areas of finances and public administration.

The diplomatic career is integrated in Public Service, however currently the Ministry is drafting a '*diplomatic statute of Timor-Leste*' which will provide a clear legal framework for the work of diplomats and to clarify questions regarding the diplomatic career path. The remunerations statute is also in the finalization process.

For the fiscal year 2010, MNE will maintain '*the status quo*' on the existing programs and expand by the opening of two embassies in South Africa and Angola as well as Consular Agent in Manchester. In 2010 fiscal year MNE also included Ambassadors, Consul General and Consuls in the category of '*Cargo Direcção e Chefia*' as this had not been reflected in the previous and current budget. It is also planned to move the allowances for diplomats from Salary and Wages category to the Goods and Services category.

The overseas travel budget for the Ministry for 2010 has increased substantially due to the movement of budget from Allowance, intended to pay for diplomats living and housing expenses, into Overseas Travel budget line, with the total budget for "real" travel is only USD\$900,000.00 located at the HQ budget.

Prior to the introduction of mid-term review budget in the middle of 2008, all diplomats allowances were located under the Overseas Travel budget line on each of the missions' budget contributing to the increase of the budget for Overseas Travel of the Ministry. This caused a somewhat distorted interpretation that MNE had a very large budget for travel related expenses. Due to that fact, MNE insisted on creating a new budget line item to put the Allowances for Diplomats. Nonetheless, such movement does not contribute to the smooth execution, but rather complicated MNE's execution of its budget even further, because the HQ was not allowed to spend redirect the surplus.

Meanwhile, the increase of salaries and wages categories for MNE in 2009 was mainly due to the creation of the already elaborated Allowance budget line and the introduction by the government of the overarching new career regime. In addition, in order to contribute more to the career regime of Timor-Leste's diplomats, MNE will have to have its own career regime to properly regulate itself – attributing a more equitable status and pay for Timor-Leste's diplomats working for the Ministry for Foreign Affairs of Timor-Leste.

ANNUAL ACTION PLAN FOR THE MINISTRY OF FOREIGN AFFAIRS

ANNUAL ACTION PLAN FOR THE MINISTRY OF FOREIGN AFFAIRS			
VISION		STRATEGY	PLANNING
<p>Our vision is a harmonious and prosperous Timor-Leste, with peace, security and stability in the region and the world.</p> <p>Our mission is to safeguard the interests of Timor-Leste and its people through active diplomacy and international cooperation.</p>		<p>Human Capacity Development:</p> <ul style="list-style-type: none"> • Overall Goal: Have a professional and qualified workforce at MoFA <p>Institutional Capacity Development:</p> <ul style="list-style-type: none"> • Overall Goal: Have a fully functional institution and a conducive working environment <p>Service Delivery Development:</p> <ul style="list-style-type: none"> • Overall Goal: Improving the quality and broadening the scope of services 	<p>Human Capacity Development:</p> <ul style="list-style-type: none"> • Recruitment of new staff, training for all staff <p>Institutional Capacity Development:</p> <ul style="list-style-type: none"> • Clear regulations and procedures • Improvement of IT services • Expansion of Ministry property (especially Missions) <p>Service Delivery Development:</p> <ul style="list-style-type: none"> • Foreign Policy Whitepaper • Improvement of bilateral, regional and multilateral diplomacy • Improvement of administrative services • Empowerment of Timor-Leste Missions abroad
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Human Resource Development	Recruitment of the best available generalist to become future diplomats according to the future Diplomatic Statute	Complete recruitment as approved in 2010 budget	<ul style="list-style-type: none"> • Staffing profile (number and grade) identified; • Panel for recruitment formed; • Number of coordination meeting with Public Service on recruitment held; • The stage of recruitment process; • Number of new staff members recruited against the allocated.
	Training of all staff members for diplomatic career and on administrative matters	Continued training for all staff	<ul style="list-style-type: none"> • Number of areas of training need identified ; • Number of staff member trained in different areas, such as, diplomacy, languages, information technology and communication and administrative matters.
		Induction program for new diplomatic recruits	<ul style="list-style-type: none"> • Supervisory board to define the scope and create the induction program created; • Percentage of induction program completed • Approval stage of the induction program
		Initiation of Diplomatic Curriculum training	<ul style="list-style-type: none"> • Percentage of Diplomatic Curriculum training • The approval stage of the diplomatic curriculum training

		Identification of specialists needed in Ministry, e.g. for legal department, ASEAN accession, IT etc.	<ul style="list-style-type: none"> • Number of areas of training need identified; • Budget implication calculated; • Recommendation for approval for the specialists needed submitted
		Define roles and responsibilities for all positions	<ul style="list-style-type: none"> • Number of positions that their roles and responsibilities identified; • Number of information session held with staff about their roles and responsibilities;
Institutional Capacity Development	Ensure and strengthen the functional effectiveness of the Ministry	Creation of administrative handbooks and operational guidelines	<ul style="list-style-type: none"> • Number of administrative handbooks and operational guidelines created; • Number of orientation or training for the staff on the usage of handbooks held;
		Finalization of Diplomatic Statue	<ul style="list-style-type: none"> • Percentage of diplomatic statue completed; • The stage of approval process.
		Good internal coordination	<ul style="list-style-type: none"> • team to study procedures and information flows within the Ministry established ; • Number of internal coordination issued clarified, such as mail screening, delivery and follow up; • Number of regular coordinating meeting on division and directorate levels, and of Consultative Body held; • Number of areas for possible improvement for the existing regulation identified and modified.
	Property development: Maintain and expand ministerial property according to projected needs	Extension of MNE complex building for Diplomatic Training Center and VIP Guest house	<ul style="list-style-type: none"> • Coordination with relevant Ministries or Departments, such as, Finance for tenderization, land and property and public works; • The percentage of the project completed or the completion stage of the project.
		Purchase of assets for Timor-Leste's missions abroad	<ul style="list-style-type: none"> • Overall policy to purchase assets for Timor-Leste's missions abroad defined; • Cost and benefit including budgetary implication evaluated; • Number of assets purchased.
	Improve IT services and internet connectivity	Improve internet connectivity	<ul style="list-style-type: none"> • Bandwidth allocation from Internet Service Provider (ISP) monitored; • Option of restriction internet service to certain computers or users evaluated; • Arrangement for new contract evaluated; • Future needs for internet connection calculated; • Terms of Reference for future contract designed

		Functioning of in-house network	<ul style="list-style-type: none"> • Existing plan (wiring) in-house network reviewed; • Decision on port assignment policy taken; • Plan for future needs in place; • Financial and material implication calculated; • Proposal for final approval submitted.
		Secure and reliable connection between Headquarters and Timor-Leste Missions abroad	<ul style="list-style-type: none"> • Current set-up of each mission review; • Recommendations on how to improve internet connectivity in Mission submitted for approval; • Evaluation of future needs for secure connection between HQ and Mission conducted; • Material and financial implication calculated; • Recommendations on a secure connection between HQ and Mission submitted for approval;
Service Delivery Development	Clearly defined policy guidelines	Finalization of White Paper on Foreign Policy	<ul style="list-style-type: none"> • Working group to define the scope of the white paper established; • An expert to author the white paper appointed; • Percentage of white paper completed; • The approval stage of the white paper.
	Strengthening Secretary General's Office Function	Finalization of Land Border demarcation between Timor-Leste and Indonesia	<ul style="list-style-type: none"> • Number of meeting held from different Technical sub Committees; • Number of unilateral survey conducted; • Number of Joint survey conducted; • Number of border markers installed; • Percentage of land border agreed • Number of gazetteer produced; • Number of parcels identified.
		Implementation of recommendations of the Truth and Friendship Commission (CTF) between Timor-Leste and Indonesia	<ul style="list-style-type: none"> • Number of recommendations implemented; • Number of inter-ministerial meeting to follow-up recommendations of CTF held; • Number of consultation/technical bilateral meeting held; • The approval stage of 'Action Plan' to follow up recommendations of CTF.

		Execution of the work of Planning and Research Commission	<p>Implementation and monitoring of strategic plan;</p> <ul style="list-style-type: none"> • Number of informative sessions on the strategic plan held; • The strategic objectives to be implemented in 2010 identified; • Forward planning for the implementation; • Monitor the execution of the strategic plan, review held (if necessary). <p>Monitoring and presenting reports</p> <ul style="list-style-type: none"> • Number of informative session held for National Directorates and Missions regarding the execution of their programs; • Regular reports collected and compiled; • Quarterly reports of the ministry submitted in timely manner; • Annual report of the Ministry 2010 authored and published by first Quarter of 2011.
Strengthening Bilateral Relations		Efficient management of bilateral agreements	<ul style="list-style-type: none"> • Number of existing bilateral agreements collected and deposited • Number of existing bilateral agreements that Timor-Leste signed assessed
		Maintain and consolidate bilateral relations	<ul style="list-style-type: none"> • Number of high level visits (state, Official and Working) of Timor-Leste's leaders to different country conducted; • Number of visits of foreign dignitaries to Timor-Leste; • Number of Joint Ministerial Meeting with different countries held; • Number of bilateral meetings with different countries held;
		Expansion of bilateral relations	<ul style="list-style-type: none"> • Number of countries that Timor-Leste could established diplomatic relations identified; • Number of Diplomatic Relations established.
Strengthening Multilateral Affairs		Maintain good cooperation with Multilateral agencies	<ul style="list-style-type: none"> • Number of meetings attended by Timorese Leaders and official in multilateral forums; • Number of areas for future cooperation with multilateral organizations identified. • Good inter-ministerial coordination to follow up activities initiated with multilateral organization.
		Regular update and briefing on Multilateral issues	<ul style="list-style-type: none"> • Number of information transmitted to Minister or Council of Minister on Multilateral issues; • Number of recommendations on multilateral issue submitted.

		Participation Timor-Leste's in Multilateral Diplomacy	<ul style="list-style-type: none"> • Inter-ministerial working group established to evaluate Timor-Leste's membership in multilateral organizations; • Number Multilateral organizations that Timor-Leste is member evaluated in terms of cost and benefit; rights and obligations (voting rights and reporting duties); • Past and current position of Timor-Leste in organization and on specific issues evaluated; • Issues of interest for Timor-Leste in multilateral organizations identified.
Strengthening Public Relations		Management of the Website of the Ministry	<ul style="list-style-type: none"> • A working group formed to decide on structure of the Website, sections, content and responsible person for content and technical implementation; • Personnel and financial implication calculated; • Number of regular updates in weekly or monthly; • Number of visitor to the website;
		Dissemination of information about the Ministry's activities and media monitoring	<ul style="list-style-type: none"> • Number of press release regarding the HQ and Missions activities; • Number of media advisory about important events; • Number of occasional and special bulletin produced; • Number of national events covered; • Number of media monitoring sent to Minister, Directors and Missions.
Strengthening Regional Relations		Operational of ASEAN National Secretariat	<ul style="list-style-type: none"> • Inter-Ministerial working group established to define role and responsibility of the Secretariat; • Role and responsibility of the Secretariat prior to and after accession to ASEAN defined; • Composition of the Secretariat Staff defined; • Budgetary implication of the Secretariat to MNE defined; • Organizational arrangement of the Secretariat within MNE defined; • Current and future location of the Secretariat defined; • Number focal Point for ASEAN in different Ministries assigned.
		Fulfill obligations in regional organizations that Timor-Leste is a member	<ul style="list-style-type: none"> • Number of required meetings, seminar or workshop attended, such as PIF/ACP-EU, SwPDF, ASEAN, ARF; • Regular update to the Minister and CoM on Timor-Leste's participation in regional organizations provided.

	Strengthen Timor-Leste's Position in ASEAN Regional Forum (ARF)	<ul style="list-style-type: none"> • Study conducted on ways to have good inter-ministerial coordination and communications on ARF, especially on: finding common positions; defining negotiation strategies; defining roles and responsibilities between different ministries; personnel and cost division; • Inter-ministerial coordination working group on ARF to define working procedures established; • Working procedures and cost sharing agreement of Timor-Leste's participation in ARF approved; • Dissemination of information on ARF working group and procedures to all relevant ministries and agencies held; • Number of Ministries with focal point appointed.
Strengthening protocol Services	Fulfill Timor-Leste's obligation under Vienna Convention on Diplomatic Relations by extending services to Diplomatic Missions and its staff member accredited to Timor-Leste	<ul style="list-style-type: none"> • Number of tax exemption requested by Embassies concluded; • No. of regular contacts with the missions regarding their activities or interests; • Number of regular contacts with local authorities related to the protection of the Embassies;
	Improved inter-ministerial coordination on protocol matters	<ul style="list-style-type: none"> • inter-ministerial meeting to discuss roles and responsibilities of different protocol sections organised; • Number of regular meeting held; • Number of roles and responsibilities defined; • Existing mechanism coordination between Ministries reviewed;
	Clear Regulation on 'Corpo Diplomatico' vehicle registration number	<ul style="list-style-type: none"> • Regulation on CD plate, including return policy drafted; • Percentage of CD plate regulation drafted; • Approval stage of the regulation; • Dissemination of new regulation to Embassies and relevant authorities held; • Existing CD plate distribution reviewed; • Number of CD plate replaced in accordance to the new regulation.
	Ceremonies, visa and VIP lounge facilitation	<ul style="list-style-type: none"> • Number of ceremonies successfully organized; • Number of Visa facilitation to Timorese dignitaries and official; • Number of dignitaries facilitated through VIP Lounge at Nicolau Lobato International Airport.
Strengthening Consular Services	Consular regulations and emoluments for consular activities in HQ and missions abroad	<ul style="list-style-type: none"> • Percentage of Consular regulation and emoluments completed; • Number of information sent to Missions abroad about Consular regulation and emoluments; • Number of staff trained on Consular regulation and emoluments.
	Registration of Timorese Abroad	<ul style="list-style-type: none"> • Existing registration form and process, inclusion in consular manual reviewed; • Number of Mission trained on the use of manual, procedure including reporting to HQ; • Number of Timorese abroad registered at each Mission.

		Improved Inter-Ministerial Coordination on Migratory Issues	<ul style="list-style-type: none"> • Number of areas identified that need coordination with other ministries and organizations; • Number of existing mechanism reviewed; • Numbers of areas agree on possible improvements with relevant counterparts on how to create/streamline processes and assign responsibilities. • The approval stage of new coordination mechanism.
		Creation of Data Base for an integrated consular services	<ul style="list-style-type: none"> • Number of data base created; • Number instructions sent to Missions abroad on the use of the data base; • Number of consular services registered using data base.
	Strengthening Legal Affairs	Drafting of legislation and regulation for effective functioning of the Ministry	<ul style="list-style-type: none"> • Number of legislation and regulation drafted • Percentage of legislation and regulation completed.
		The process of ratification and signature to international convention and treaties	<ul style="list-style-type: none"> • Number of international conventions and treaties ratified; • The internal procedures for accession; • Number of conventions proposed for signature by Timor-Leste.
		Provision of technical and legal support for the conclusion of bilateral agreements and follow up on already signed bilateral agreements	<ul style="list-style-type: none"> • Number of bilateral agreement in the process of negotiation; • The percentage of the bilateral agreement concluded; • Number of bilateral agreement already signed that in the internal process to enter into force; • The approval stage of bilateral agreement signed.
	Improvement of Administrative Services	Strengthening HR department	<ul style="list-style-type: none"> • A team formed to review the existing HR Division; • Recommendation for future HR Division tabled; • Briefing held to the HR staff regarding the planned structured; • Roles and responsibilities, competencies and grade levels for positions in HR defined; • Competencies of current HR staff, including the director assessed; • Recommendations for staffing and training requirements tabled; • Existing staff trained.
		Effective and efficient administrative and finance service	<ul style="list-style-type: none"> • Percentage of Budget execution for each quarter; • Inventory for Ministry's assets including in missions, such as vehicle, Computer, furniture, etc done by second quarter; • All embassies accounts inspected and verified by second quarter;

		Financial and procurement management	<ul style="list-style-type: none"> • The budget for 2011 submitted one week prior to the deadline; • Embassies advance good and services; and allowance of Diplomats transferred every semester; • Number of embassy's advance submitted to MoF every quarter; • Number equipments and material for HQ purchased; • Number of vehicle purchased; • Ministry's building and assets, such vehicles maintained.
Empowerment of Timor-Leste Missions abroad	Strengthen bilateral relations through the network of Timor-Leste Missions abroad	Regular meetings with the host government as well as high level visits	<ul style="list-style-type: none"> • Number of regular meeting conducted by Embassies with authorities of the host countries; • Number of visit from the Leader of Timor-Leste to the respective bilateral host country and vice verse; • Number of friendship cities from the host country established with cities in Timor-Leste; • Number of missions sent regular update on political, security and economy about their host country and possible implication or interest to Timor-Leste; • Numbers of missions provide future directions for the bilateral relations with the host country.
	Concentrate on deepening economic diplomacy, commercial links and direct investments in Timor-Leste	Promotion and cooperation on investment	<ul style="list-style-type: none"> • Number of regular meeting held with host countries and companies for possible investments; • Number of scholarship accorded to Timorese from the host countries; • Number of Timorese guest workers employed in different countries; • Number of possible investors visited Timor-Leste; • Number of MoU on Technical Cooperation and investment signed; • Number of expositions or fairs attended by Timor-Leste; • Number of information session or promotion on investment, tourism in Timor-Leste conducted.
	Strengthen multilateral relations with international institutions	Active representation for the continuation of UNMIT mandate in Timor-Leste	
Active participation in Multilateral organizations to ensure Timor-Leste's profile and interests are heard and represented in Multilateral forums			<ul style="list-style-type: none"> • Number of sessions attended by Timor-Leste in UN HQ in New York; • Number of meeting in the Regular and Special Sessions of the Human Rights Council attended; • Number of statements made in UN General Assembly sessions; • Number of resolutions that Timor-Leste co-sponsored; • Number of contributions on the UN and Security Council reforms;

		Future direction or positions in Multilateral forums as well as assistance for Timor-Leste	<ul style="list-style-type: none"> • Number of missions provided future directions on Timor-Leste's relations with relevant multilateral organisation, • Possible assistance to Timor-Leste from Multilateral organisation explored; • Number of assistance provided to Timor-Leste. • Number of update information provided to HQ
	Broadening of consular and protocol services	Provision of Consular services to Timorese abroad and protocol services to Timorese dignitaries	<ul style="list-style-type: none"> • Number of Timorese assisted abroad; • Number of passports issued; • Number of Timorese registered in each missions; • Number of Timorese dignitaries assisted by missions.

Ministry of Finance

The Ministry of Finance is the Government body responsible for the areas of budget, financial annual planning and monitoring. The Ministry is also responsible for managing and reporting on the Government's financial performance, macro-economic policy, procurement, customs services and taxation administration. The funding and activities of the Ministry of Finance in 2010 are set out below.

Table 7.M.12
Combined Sources Budget
Ministry of Finance (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	8,972	13,282	12,054	12,777	13,581
Recurrent	8,972	13,282	12,054	12,777	13,581
Salary & Wages	2,914	3,336	3,615	3,927	4,270
Goods & Services	5,426	9,262	8,000	8,367	8,780
Minor Capital	632	685	439	483	531
Public Transfers	-	-	-	-	-
Capital and Development	-	-	-	-	-
Confirmed funding from development partners	37,266	14,889	5,177	400	-
Recurrent	37,231	14,889	5,177	400	-
Capital and Development	35	-	-	-	-
Combined Sources Budget	46,238	28,171	17,231	13,177	13,581
Recurrent	46,203	28,171	17,231	13,177	13,581
Capital and Development	35	-	-	-	-

In 2009, the Ministry of Finance approved staffing profile has 934 staff positions, including 521 permanent staff, 400 temporary staff and 13 political appointments. Included in the approved permanent staff are 130 management positions, as described above. Recruitment is continuing on 109 permanent positions and 129 temporary positions to bring the Ministry up to its full staffing level. Under the new career regime, the management structure will form 13.9 per cent of the total approved workforce.

State funding for the Ministry of Finance in 2010 is \$13.3 million, an increase of 48.7 per cent from the 2009 state budget. There is an underlying reduction in the Goods and Services, Minor Capital and Capital Development spending but this has been masked by the inclusion of a number of large, one-off items.

The one off items include:

- A patrol boat for Dili
- Xray machines and security/drug detector dogs
- A financial management information system and database upgrade for the Finance, Customs and Tax computer systems
- Maintenance works on MoF offices
- The 2010 Census project
- G7 conference on Peace Building and State Building to be held in Timor Leste
- Indicator monitoring for international agencies.

Salary and Wages have increased due to the implementation of the new management structure of the Ministry.

In 2010, the activities of the Ministry of Finance will be supported by development partners programs valued at \$14.889 million dollars. This makes up 7.3 per cent of the total development partner support for Government activities in 2010. The majority of this funding covers capacity building and support programs for critical financial functions, including programs dedicated to specific areas such as customs and statistics. Many programs are due to either complete or reduce substantially by the end of 2010 with the profile of development partner activities in this sector reducing substantially in the medium term.

For critical financial functions, including programs dedicated to specific areas such as customs and statistics. Many programs are due to either complete or reduce substantially by the end of 2010 with the profile of development partner activities in this sector reducing substantially in the medium term.

There are currently no development partner programs in this area outside the Government.

ANNUAL ACTION PLAN FOR THE MINISTRY OF FINANCE

VISION	STRATEGY	PLANNING
<ul style="list-style-type: none"> ▪ To serve as a competent and professional Ministry playing its full role in administering coherent macro-economic and fiscal legislation and empowering staff to better deliver services to citizens. 	<ul style="list-style-type: none"> ▪ Develop a fully integrated financial management system which will facilitate the mobilization of funds, allocates them in a strategic manner, utilizes funds based on careful planning and then accounts for those funds whilst harmonising best practice processes with appropriate technologies to assist the Government to deliver its services. ▪ Develop staff so that key roles can be effectively discharged ▪ Ensure systems are in place to facilitate the devolution of public financial management responsibilities to Line Ministries ▪ Improve the quality of public policy debate on resource mobilization by improving MoF policy capacity 	<p>The Ministry of Finance will undertake the following high-level, multi-year planning as part of its broader strategy to improve the efficiency and effectiveness of the management of state funds in order to enable the development of the country's:</p> <p>Policy Environment & Legislation</p> <ul style="list-style-type: none"> ▪ Ensuring that policy and legislation are in tune with the needs and priorities of the Government <p>Institution Building</p> <ul style="list-style-type: none"> ▪ Strengthening the capacity of the staff to implement reforms that have been undertaken to date ▪ A dedicated program of technical capacity building of all staff in order to facilitate clean and transparent promotions, to increase their ability to effectively work with new financial management systems being introduced <p>Systems and Procedures</p> <ul style="list-style-type: none"> ▪ Introducing an integrated system of financial management <p>Human Resource Development</p> <ul style="list-style-type: none"> ▪ A MoF that enables, supports and encourages staff ▪ Merit based promotions and employment ▪ Systematically address capacity development issues including skills and responsibilities transfer and identifying areas that will require continued support <p>Physical Infrastructure</p> <ul style="list-style-type: none"> ▪ Ensuring that resources are available to support the appropriate establishment of needed physical infrastructure

GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS	
Improve the effectiveness, efficiency and transparency of the management of Government finances	Entrench the improvements made by the reform program to instigate more transparent process, strengthen human resources and promote the sound management of the state finances	Improve procurement practices in Line Ministries	Decentralization of the processes of tender and the use of the Free Balance system by line ministries accelerated beginning 2 nd Quarter 2010	
		<ul style="list-style-type: none"> Assist ministries with the operation of accredited procurement units Decentralize the CPV process and access to FreeBalance system to Line Ministries Decentralize the Technical Management of Moveable Assets 	22 day Training Program on the Procurement Cycle delivered throughout 2010	
			CPV process and access to FreeBalance system by line Ministries completed by end of 1 st Quarter 2010	
			Noted improvement in the filing system and reconciliation work within Treasury beginning 2 nd Quarter 2010	
			Decentralization of technical management of the movable state assets completed by end of 2 nd Quarter 2010	
			Improve the quality of Government spending	Revenue and expenditure accounted for timely reporting according to agreed upon submission timetables
		<ul style="list-style-type: none"> Conduct of basic expenditure review across all spending ministries and agencies of the State Completion of first two full Ministry wide Public Expenditure Reviews Regular budget execution and financial reporting 	Regularized quarterly report produced on the expenditure review beginning 2 nd Quarter 2010	
			Initiate systems improvements to facilitate the more flexible management of funds both centrally and at line ministry level	Interfacing of FreeBalance HCA module and PMIS analysed and first steps implemented beginning 2 nd Quarter 2010.
			<ul style="list-style-type: none"> Initiate the interface of FreeBalance HCA and PMIS of State Administration and pursue an integrated Financial Management Information System (IFMIS) Accounting of revenues, expenditure, payments and internal auditing using IPSAS standards 	Improved accessibility to IFMIS by more officials beginning 2 nd Quarter 2010.
		Budget execution classified correctly as per Chart of Accounts beginning end of 1 st Quarter 2010.		
		On-demand financial reporting delivery, regularized by end of 1 st Quarter 2010.		
		Required periodic financial reporting including annual accounts FY 2009 are submitted a timely manner.		

		<p>Improved regulation of Autonomous Agencies</p> <ul style="list-style-type: none"> Preparation of laws and regulations to define legal procedures relationship between Autonomous Agencies and the DGSF directorate, including supervision of revenue from Autonomous Agencies 	Draft law defining the functions of the autonomous agencies completed by end of 2 nd Quarter 2010.
		Effective preparation of the State Budget for 2011	2011 National Budget prepared beginning 4 th Quarter 2010
Collect revenues owing to the government in a timely manner whilst promoting voluntary compliance, trade facilitation and community protection	To apply the various legislative codes and to adopt best practice models relative to the administration of Revenue and Customs	Review existing laws and where appropriate initiate changes that allow the General Directorate of Revenue and Customs to adopt best practice models that support the implementation of the reform agenda.	Existing laws reviewed and draft legislation prepared and submitted to Government.
			Legal basis for the reform and modernization program is promulgated.
		Design and implement a compliance philosophy that focuses on a risk managed approach and promotes voluntary compliance.	Compliance model endorsed and implemented.
			Risk management principles adopted by the organization and applied by staff.
			Revenue collections increased and detected errors decreased.
		Initiate a practical reform and modernization program that will achieve a sustainable strengthening of Revenue and Customs through business process reengineering and capacity building of staff.	Government approved reform and modernization plan in place with deliverables and timelines being achieved.
			New organizational structure implemented as per agreed staffing profile, job descriptions reviewed and approved, personal development plans developed and endorsed, and training and development framework designed and endorsed.
		Develop closer links with stakeholder groups that promotes within Revenue and Customs accountability, integrity, a service culture and transparency.	Stakeholder relations with Revenue and Customs enhanced and consultative forums created,
			Stakeholders better understand their rights and obligations.
			e-commerce links initiated and maintained
	Client Service Charter designed and implemented		

			The General Directorate of Revenue and Customs web site meets the needs of stakeholders
Use quality statistical services to assist in strengthening the macroeconomic framework, prudent management of the Petroleum Fund, and efficiency of public investments	To understand the social, economic and demographic condition of the country and various sectors and changes over time	Conduct of the National Census 2010	Census conducted in July 2010 with preliminary results released in October 2010
		Compilation and Publication of National Accounts	First draft on National Account 2000-2008 completed in the first quarter of 2010 Quarterly publication of national accounts regularized beginning in second quarter 2010
	Optimize return on the Petroleum Fund subject to the Government's risk appetite and amend the PF Law accordingly.	Further diversifying the PF portfolio, amending the Petroleum Fund Law and develop the investment strategy for the Fund.	Exploit the current flexibility in the PF Law (10% in other financial instruments).
			An amended PF Law in place by July 2010.
			Existence of a public investment policy for the PF.
	To achieve efficiency and sustainability in public financing	Prepare Medium Term Macroeconomic Framework	Economic overview drafted by August for review by Ministry management
			Revenue projections for budget year and 3 years beyond prepared for mid-year budget planning exercise and annual budget document
Macroeconomic implications of alternative fiscal (revenue and spending) scenarios for the mid-year budget planning exercise prepared			
To help set national priorities base on economic efficiency and cost benefit analysis of development projects	Review of landmark investment proposals, especially public investments	Report prepared and submitted in the second quarter 2010	
Ensure the delivery of fast and efficient service to Ministerial units to ensure	Continue to consolidate the Corporate Services of the Ministry to help	Implementation of the Information Risk Management (IRM) and Information Security Management Plan (ISMP) for Ministry and Government-wide IT applications	Ministry and Government-wide IT applications are fully maintained and functional with the required software and hardware upgrades acquired and installed by the 3 rd quarter of 2010.

the achievement of their planned programs and activities	transform the Ministry to become more client focused and results oriented.	Provide support to the other Directorate-Generals of the MOF to achieve their identified goals in their 2010 Annual Action Plan and to enable them to fully expend their 2010 budget	Timely provision of administrative and financial support to the requirements of the DGs through the CCFM.	
			Timely release of the budget allocations of each DG for programs and activities.	
			A clear and faster payment process mechanism through the DGCS is established with the National Treasury by the end of 1 st Quarter 2010.	
			A budget execution monitoring system for the MOF is developed and approved for implementation by the CCFM by the end of 1 st Quarter 2010.	
	Completion of the Institutional Development and Capacity Building Plan (IDCBP) and partial implementation across all units of the Ministry			IDCBP presented and adopted by the Consultative Council for Finance Management (CCFM) by end of the 1 st Quarter 2010
				Socialization /Dissemination of the approved IDCBP within MOF units completed by September 2009
				Implementation of the IDCBP in at least one (1) DG of the MOF commenced by October 2009
	Develop the medium and long term cost strategy for the Ministry's human resources department, internal audit function, legal department based on the agreed mandate and scope, proposing and evaluating options such as outsourcing, temporary consultancies, etc.			Implementation strategy to reinforce the HR Department and its capacity approved for implementation by end of 1 st Quarter 2010
				Strategy for building the internal audit capacity developed by the end of 1 st Quarter 2010
				Strategy for establishing the legal department finalized and approved by end of March 2010
				All three DGCS Departments (HR, Legal and Internal Audit) are fully staffed, including their counterpart technical advisers (international and national) by the beginning of 3 rd Quarter 2010

		Recruit staff in line with Ministerial Diploma, budget 2011 jointly with CSC as required in transparent and merit-based manner. Recruited staff properly inducted into office, provided with suitable work space to perform their functions.	Terms of Reference and Job Descriptions of staff members to be recruited are completed and approved by end of 2nd Quarter 2010. Staff recruitment plan with detailed implementation timeline approved by end of 2 nd Quarter 2010
<p>The results focused utilization of official aid from Development Partners based upon the Paris Declaration and the Accra Agenda Action and the promotion of the alignment of this aid according to the National Priorities of the Government of Timor-Leste</p>	<p>Improve aid coordination between Government and Development Partners through regular interaction with the MoF Directorate as the first point of contact</p>	Collect and share DP project information on a quarterly basis through the use of an up-to-date Donor Profile database	Quarterly publication and sharing of donor-funded projects' information and profile beginning end of 1st Quarter 2010.
		Support the MoF to produce its Combined Sources Budget (CSB) as part of the 2011 State Budget	Donors' data produced for 2011 State Budget formulation by end of 2nd Quarter 2010.
		<p>The organization of high level engagements between GoTL, Development Partners and the international community such as:</p> <ul style="list-style-type: none"> ▪ Quarterly Development Partners Meetings (QDPM) ▪ Annual Timor-Leste Development Partners Conference 2010 (TLDPM) ▪ the 2010 OECD Consultative Conference on Principles for Good International Engagement in Fragile States Peace-building and State-building Meeting 	Donor meetings and conferences conducted as scheduled.
			Quarterly meeting reports produced and shared to all concerned within 4 weeks of that meeting.
			Conference/event reports produced and uploaded in the MOF website within a period of 4 weeks after the conference/event
		Facilitate, maintain and monitor regular engagement between the GoTL and Development Partners	Continued strengthening of the national Priorities Secretariat and Aid Effectiveness Directorate into 2010 through monthly and quarterly interaction meetings.
			Strengthened relations between the Aid Effectiveness Directorate and all stakeholders in order to better align donor spending with the Government's National Priorities
		Strengthen the National Priorities program	Facilitate and attend all National Priority Working Group Meetings
Develop a coherent actionable policy regarding development partner spending and reporting in Timor-Leste	A draft policy for submission and comment from the Council of Ministers and development partners by the end of Q2, 2010.		
	A final policy ready for final dissemination to development partners by the end of Q3, 2010		

Ministry of Finance – Whole of Government

Table 7.M.13
Combined Sources Budget
Appropriations for all of Government (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	82,019	54,275	50,232	49,832	49,882
Recurrent	80,069	50,275	49,782	49,832	49,882
Salary & Wages	-	-	-	-	-
Goods & Services	76,589	48,975	48,482	48,532	48,582
Minor Capital	2,160	-	-	-	-
Public Transfers	1,300	1,300	1,300	1,300	1,300
Capital and Development	1,950	4,000	450	-	-
Confirmed funding from development partners	-	-	-	-	-
Recurrent	-	-	-	-	-
Capital and Development	-	-	-	-	-
Combined Sources Budget	82,019	54,275	50,232	49,832	49,882
Recurrent	80,069	50,275	49,782	49,832	49,882
Capital and Development	1,950	4,000	450	-	-

State funding for Whole of Government activities in 2010 is \$54.3 million, a reduction of \$28.3 million. The major reasons for this are the one-off allowance for payment of import taxes by Ministries due to a change in administrative arrangements is no longer required (\$20 million) and a reduction in the contingency reserve of \$9.6 million. Offsetting this and other small decreases are increases in amounts for constructing border posts (\$2.0 million) and a new provision for the Shanghai Expo of \$0.7 million. Costs of international organisation membership are centralised in whole of government expenditure.

Ministry of Justice

Under the organic statute approved by Decree-law nr. 12/2008, of 30 April, the Ministry of Justice is responsible for the elaboration, implementation and co-ordination of the policy, defined and approved by the National Parliament and Council of Ministers, for the areas of Justice and Law. The Ministry of Justice balances the relationship between the Government and the courts, the Office of the Prosecutor General, the superior Councils of Judges, Ministries and Public Defenders, as well as other justice and law actors, such as the representative of private lawyers.

The Ministry of Justice has the following functions:

Draft proposals of law and regulations which establish adequate legal measures to implement the justice and law policies and monitoring of the execution of these measures;

Ensure, whenever requested, the systematic harmonization of the laws;

Regulate and manage the prison system, the execution of sentences and security measures, and the corrections service;

Assure proper mechanisms of legal aid for needy citizens;

Create and guarantee mechanisms which assure respect for human rights;

Promote and disseminate the rights and duties of citizenship;

Operate the administration and registration of lands and properties across all of Timor-Leste and promote the necessary measures to appropriately manage national assets.

Establish and operate registration and notary services;

Institute legal training of staff to execute core functions in the area of justice and law.

Table 7.M.14
Combined Sources Budget
Ministry of Justice (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	12,784	10,894	7,902	7,874	7,939
Recurrent	7,426	8,724	7,692	7,874	7,939
Salary & Wages	1,859	2,216	2,258	2,258	2,258
Goods & Services	5,129	5,688	4,877	5,050	5,188
Minor Capital	438	820	557	566	493
Public Transfers	-	-	-	-	-
Capital and Development	5,358	2,170	210	-	-
Confirmed funding from development partners	-	8,747	1,678	797	-
Recurrent	-	8,747	1,678	797	-
Capital and Development	-	-	-	-	-
Combined Sources Budget	12,784	19,641	9,580	8,671	7,939
Recurrent	7426	17,471	9,370	8,671	7,939
Capital and Development	5,358	2,170	210	-	-

Major features of the budget

State funding for the Ministry of Justice in 2010 is \$10.9 million. The budget for 2010 includes \$2,1 million for new measures and projects, \$0,8 million in Capital & Development projects and \$2,3 million in Recurrent Expenditure.

The main medium and long terms goals of justice sector is to strength the justice institutions, to implement the institutions provided in the Constitution or in the law that have not yet being establish and to improve the access of population to the justice services.

The main priorities for 2010 are:

The strengthening of lands & Proprieties Directorate, including 40 new positions of cadastral staff to reinforced the *Ita Nia Rai* project and technical assistance to implement the land laws;

The revitalization of Registry and Notary Services, which includes 3 new positions for notaries to total 13 positions, one per district, and recruitment of temporary staff for the Identity Card project;

Continuation of the decentralization of Justice services;

Training and qualification of justice professionals through new training Courses for Private Lawyers, Court Clerks and Notaries

Drafting fundamental laws for the consolidation of the legal and justice system of East Timor (for example judiciary organization/map);

Implementation of the Audit Court project, with the bilateral co-operation of the Audit Court of Portugal, including training of staff and preliminary studies and assessment of the necessary infrastructure for the future Administrative, Tax and Audit High Court;

Preliminary studies and designs for the construction of the fifth judiciary district of Timor-Leste and creation of the first forensic services in Timor-Leste;

Implementation of Strategic plan for the Justice Sector and improve the co-ordination between justice core institutions.

Development partners continue to support the justice sector.

ANNUAL ACTION PLAN FOR THE MINISTRY OF JUSTICE

VISION	STRATEGY	PLANNING
Access to Justice for All People based on Human Rights and the Rule of Law	<p>Develop and complete the legal framework of the Justice System;</p> <p>Strengthening the in-house capacity of justice institutions in order to be able to deliver their mandates;</p> <p>Deconcentrated justice services in order to increase the access of populations to the justice services.</p>	<p>Develop mechanisms to improve the planning, co-ordination, implementation and monitoring of justice policies across the sector;</p> <p>Design policies to assure the legal aid and access to justice, particularly of vulnerable groups;</p> <p>Design human resources policies to attract skilled professionals to the institutions;</p> <p>Assure investment in equipments and infra-structures so that Justice Institutions can have proper conditions to operate.</p>

GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Develop the Justice System and its institutions, in order to improve the access to Justice of all citizen	Develop the legal framework of Timor-Leste in the areas of Justice & Law	Drafting relevant laws in order to complete the legal framework and regulate the operation of the justice system: Statute of Prison Guards, Judiciary Organization Law, Notary Emoluments, Civil Registry Code, Code on Judicial Fees, Chambers of Accounts.	Acts approved by the competent body (Council of Ministers or National Parliament).
	Improve the planning, coordination and implementation of policies	Co-ordinate the implementation of the Justice Sector Strategic Plan, by setting the priorities for 2011 and assuring the necessary resources.	Council of Coordination meetings / Budgets for 2011 aligned with strategic priorities
		Implementation of bilateral agreements, through the consolidation of the outcomes of the technical missions carried out in 2009, namely in the areas of criminal investigation, Chambers of Accounts (Audit Court), Registry and Notary and training of judicial actors.	Number and nature of activities implemented under bilateral agreements.

	Implementation of the Inspection and Audit Office	Appointed the inspector, install the office and recruit staff.
Increase the access to Justice particularly in the districts (<i>outside Dili</i>)	Delivered training for community leaders in order to build their capacity to solve conflicts in a fairly manner.	Districts covered and number participants.
	Campaign of socialization of rights, laws and justice system to increase public awareness.	Districts covered and increased number of citizens aware of their rights, laws and justice system.
	Implementation of the Witness Protection Law, through the implementation of the Commission in charge.	Commission designated and installed.
Assure the respect for the inmates rights	Delivered Literacy (reading and writing) and Vocational Training (carpentry, tailoring, tais, etc.) for inmates, in order to develop skills, improve attitudes and facilitated reintegration in the community.	Number of inmates covered / well reintegrated in the community.
	Human Rights Training for Prison Guards, in order to raise the awareness about prisoners' rights.	Number of guards covered / number of human rights incidents (claims).
Reinforcement of Registry and Notary Services, in order to assure the services delivering	Launching of Timorese Identity Card, using the DMIS system and recruitment of temporary staff to collect data in the 13 districts	Number of citizens with Identity Card by the end of the year
Strengthen the Land and Proprieties Management	Accelerate the systematic identification of lands, by providing the necessary resources.	Extend the Ita Nia Rai project to 4 districts. Increase number of land parcels identified and mapped.
	Implement the Land Law, through appropriate technical support to the Commission and Department in charge.	Process of regularization of land ownership in Timor-Leste initiated (first registry certificates issued).

	Implement the Justice for Children	Establish the National Commission for Children Rights	Commissioner designated and Commission full operational by the end of the second quarterly of the year.
Develop the skills of the Human Resources of Justice	Assure high standards of training in order to guarantee skilled professionals able to operate in justice system.	III Training Course for Judges, Prosecutors and Public Defenders.	Number of trainees completed the course successfully (expected number 14)
		First Training Course for Private Lawyers	Number of trainees completed the course successfully (expected number of participants aprox. 40)
		First Integrated Training Course for Court Clerks	Number of trainees completed the course successfully (expected numbers of participants aprox. 30).
		First training Course for Notaries	Number of trainees completed the course successfully (expected number of participants 13)
		Training in Legal Drafting	Number of trainees completed the course successfully (expected number of participants 5).
		Specialized training in the areas of Registry and Notary	Number of trainees completed the course successfully.
		Specialized training in the areas of Land Management and Mapping	Number of trainees completed the course successfully.
Modernize the Physical and Technology Infra-Structures of Justice	Create appropriate conditions for the operation and public attendance in Justice Services, including	Complete the installation of the 3 district offices of Public Defenders in Baucau, Suai and Oecusse.	District offices full operational / attendance capacity increased
		Construction of the National Directorate of Registry and Notary - Head Office in Dili (two years project 2009-2010)	Conclusion of the works by the end of the year

deconcentrated services	Operation and maintenance of the DMIS System (project implemented in 2 years 2008-2009)	Start the issue of ID cards in 2010 / number of cards and registry certificates issued through the system
	Intranet / Internet Project for the Justice Sector (2008-2011)	8 districts / buildings full connected.
	Construction of 12 district buildings of Lands and Proprieties National Directorate	Buildings completed by the end of the year.
	Construction of 2 district buildings of Registry and Notary Services (to complete 13 districts)	Buildings completed by the end of the year.
	New building for the Ministry of Justice (2010-2012)	Initiated the construction in 2010 / % of works completed.
	Rehabilitation of Manatuto Prison (co-funded by UNDP and RDTL)	Works completed by the end of the year.
	Project for construction of the High Administrative, Tax and Audit Court building (2010-2012)	Technical studies and designs completed by the end of the year.
	Infra-structures for the new Judiciary District in Timor-Leste (2010-2012)	Technical studies and designs completed by the end of the year.
	Laboratory of Criminal and Forensic Sciences (2010-2011)	Technical assessment completed and launch of the project / % of project completed.

Ministry of Health

The Ministry of Health is the government department responsible for designing, regulating, executing, coordinating and evaluating the Health and Pharmaceutical policy and activities as defined and approved by the Council of Ministers. It has the following tasks:

- To propose policies and design regulations necessary to its areas of responsibility;
- To ensure that all citizens are able to access adequate health care;
- To coordinate activities related to epidemiological control;
- To exercise sanitary control of products which influence human health;
- To promote training for health professionals;
- To contribute to the success of humanitarian assistance, by coordinating and collaborating with other Government bodies with responsibility for the related areas.

Table 7.M.15
Combined Sources Budget
Ministry of Health (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	32,893	35,692	26,434	27,747	29,155
Recurrent	25,414	25,371	26,434	27,747	29,155
Salary & Wages	8,189	10,369	10,886	11,430	12,002
Goods & Services	16,240	12,695	13,125	13,773	14,479
Minor Capital	985	1,277	1,341	1,408	1,481
Public Transfers	-	1,030	1,082	1,136	1,192
Capital and Development	7,479	10,321	-	-	-
Confirmed funding from development partners	-	23,896	7,386	1,898	-
Recurrent	-	23,607	7,306	1,878	-
Capital and Development	-	289	80	20	-
Combined Sources Budget	32,893	59,588	33,820	29,645	29,155
Recurrent	25,414	48,978	33,740	29,625	29,155
Capital and Development	7,479	10,610	80	20	-

Explanation

As in the previous year, the Ministry of Health's budget estimate reflects three important issues:

The need for more staff to fill gaps at the central, district and hospital levels;

The need to maintain current operational resourcing for expenses and health services to carry on basic health and hospital care for the Timorese population;

The need to invest in capital in order to improve the accessibility and quality of health services.

Budget increases for the Ministry of Health include \$6 million allocated to cover costs of drugs, \$1.8 million for expenses related to the Cuban Medical Brigade and approximately \$3 million in contracts for the provision of cleaning and sanitation, catering and security services for all hospitals and health center throughout the country.

The capital plan for the ministry of health is presently restricted to \$10.3 million pending successful implementation of priority projects. The Ministry of Health expects to be in a position to bid for further capital works in a mid-year budget review.

Priorities on Short and Medium term for 2010 Budget

- Improved accessibility and quality of health services to the population, with the aim of achieving the Millennium Development Goals, focusing on Maternal and Child health intervention and diseases prevention.
- Expand the assistance of the Integrated Community Health Services (SISCa) at all villages, involving active participation of communities.
- Provide primary health care services through the use of basic service packages in all health service facilities, including immunization, Maternal Child Health Care, Health Promotion, Nutrition and Water / Sanitation activities.
- Implement hospital service packages at all referral hospitals and the National Hospital.
- Improve the referral system and ambulance services throughout the country.
- Administer vector control services to limit transmission of diseases to humans.
- Strengthen support and management systems, with particular emphasis on the development and management of human resources at the districts and sub districts.
- Strengthen financial management including planning, budgeting, accounting and implementation in all cost centers.
- Strengthen information systems and health surveillance.
- Review and approve regulations and laws relevant to the health sector.
- Strengthen the enforcement of laws and discipline of working within the National Health Service, private clinics and pharmacies that provide health services to the community.
- Strengthen inspection activities in the health sector, observing the principles of cost effectiveness and transparency.
- Establish good system of rehabilitation, repair, maintenance and management of assets such as infrastructure, equipment and means of transport.
- Building Maternity Clinics in the current Community Health Centers, to ensure safe deliveries in addition to other initiatives in reproductive health.
- Ensure a cost effective supply of medicines to allow regular and continuous access of medicines in health system.
- Strengthen the coordination, planning and monitoring of health services between the public health services and other services, the private sector, donors and NGOs
- Strengthen and increase the services of Internet and information technology in all offices of the public health establishment in the country.

ANNUAL ACTION PLAN FOR THE MINISTRY OF HEALTH			
VISION		STRATEGY	PLANNING
A Ministry of Health able to secure an increased quality of life for the people of Timor-Leste		To achieve this vision, the Ministry of Health will seek to improve the capacity of its staff at both a national and district level, decentralize the provision of various health services and strengthen the Ministry's financial management systems.	Ministerial planning will be based on what the Ministry requires to achieve its medium to long term strategy. In addition to this, the Millennium Development Goals will serve as a broad guide to planning and prioritization over the coming years.
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
To develop health policies and regulations whilst ensuring their compliance, as well as to Strengthen the management of the Health Information and Epidemiological Surveillance System.	<ol style="list-style-type: none"> 1. Strengthen the National Health System, including the development of Health Policies, Health Legislation and an Information System throughout the entire Country 2. Improve good governance in relation to Health Agencies and Services, in order to ensure that laws and regulations directed to the National Health System are applicable. 3. Improve access, demand and quality of health care, so as to achieve the Millennium Development Goals (MDGs), focusing on transmissible diseases like malaria, dengue and tuberculosis. 4. Strengthen support and management services, with special focus on human resource development. 5. Strengthen support and management systems, with special focus on Administration, Logistics (material and non-medical material alike) and procurement services for the Ministry of Health. 6. Strengthen financial support to National Health Services. 	<ul style="list-style-type: none"> • Review existing health policies and legislations; • Strengthen the management of the Health Information and Epidemiological Surveillance System; • Perform regular inspections to all districts, hospitals and other agencies of the Ministry of Health as to ensure compliance with National Policies and Regulations. • Improve the implementation of maternal and child health strategies throughout the entire Country, focusing on MDGs 4 and 5; • Expand the implementation of nutrition programs at the community; • Improve the implementation of the policy for controlling transmissible diseases throughout the entire Country, focusing on MDG 6; • Strengthen the implementation of the non-transmissible disease control policy throughout the entire Country, including the introduction of health initiatives for elderly and disabled persons; • Strengthen the implementation of environmental health strategies, including vector control, water, basic sanitation and food security. 	<ul style="list-style-type: none"> • Assessment and revision of key health policies and regulations; • Data (software) compilation system established in the districts; • Production and dissemination of 12 monthly reports on epidemiological surveillance; • 4 Quarterly and Annual report published and disseminated on time. • Regular supervision on implementation of major health programmes directly linked to the achievement of MDGs and Non-MGD related activities, including SISCa and Age-friendly activities; • Revision and development of protocols and standard procedure guidelines for the health sector; • Training and workshops conducted on New born Care, reproductive health, Immunization management, SISCa and School health programmes; • 100% of the areas most exposed to mosquito-carried diseases receive an intensive vector control intervention.

<p>To improve the quality of Human Resources Training and Laboratory Services</p> <ul style="list-style-type: none"> • Train the Ministry of Health personnel according to the needs of the Basic Service Package for primary care and hospital services; • Strengthen the coordination, planning and assessment of health services; • Improve the quality of health care in order to reach the Millennium Development Goals, focusing on the reduction of maternal and child mortality and on the fight against transmissible diseases such as malaria, dengue and tuberculosis. 	<p>Develop the human resource strategy in order to meet health service needs and establish HR database to support planning and development of human resources for the health sector.</p>	<ul style="list-style-type: none"> • Revision of job description and recruitment of 100% of all vacancies; • Policy for recruiting international officers developed and approved; • Selection and submission of 100% of planned scholarships.
	<p>Provide technical assistance and develop procedures in administrative management, logistics and procurement management to the various departments and directorates.</p>	<ul style="list-style-type: none"> • Development and approval of management guidelines concerning logistic and procurement for health assets and services; • Proper maintenance of at least 80% of all health facilities and equipments • All State assets under the Ministry of Health registered and documented • Establishment of the central computer network in the Ministry of Health.
	<p>Provide TA to help develop procedures on budget planning, monitoring & evaluation, and management of donors funding;</p>	<ul style="list-style-type: none"> • Internal accounting manual developed and approved; • Planning and budget execution manuals developed and disseminated; • Partner Management Guide developed and approved; • Internal accounting software set up to facilitate the Ministry of Health's reporting and registration system.
	<ul style="list-style-type: none"> • Improve the quality of health care in order to reach the Millennium Development Goals, focusing on the reduction of maternal and child mortality and on the fight against transmissible diseases such as malaria, dengue and tuberculosis • Strengthen support and management services, with special focus on human resource development. • Ensure the quality of the diagnosis control on regarding water and food connected with the health public service (public and private facilities) • Ensure diagnosis support to all patients referred from public health facilities and private clinics in Timor-Leste. 	<ul style="list-style-type: none"> • 100% of "pre-service" training implemented according to the plans; • 100% of "in-service" training implemented according to the plans; • 30:1 ratio between students and teachers; and at least 80% of students / participants satisfied with the outcomes after evaluation; • >95% of the HIS plans and budget executed. • <15% error in laboratory exams (Quality); • 100% of samples confirmed (Access and quality); • Operational standards followed by 100% of public and private laboratories; • 4 technical supervision visits held; • >95% of the National Laboratory plans and budget executed; • At least 85% of laboratory perishable goods (reagents and slides) in existence in all health laboratories in the Country.

<p>Improving the services and accessibility of National Hospital of Dili and the Referral Hospitals of Baucau, Maliana, Suai, Maubisse and Oecussi.</p>	<p>Improve access, demand and quality of health care, so as to achieve the Millennium Development Goals, focusing on transmissible diseases like malaria, dengue and tuberculosis.</p>	<ul style="list-style-type: none"> • Ensure the presence of all specialists and other health officers working in the hospital according with the BSP needs concerning hospitals; • Improve the efficiency and quality of emergency services and external consultations; • Improve the quality of treatment and services in all medical units; • Improve the quality of medical support and diagnosis services, such as radiology, laboratory, electro medicine and nutrition; • Ensure the provision of secondary and rehabilitation care, as well as the training of the staff at NHGV. 	<ul style="list-style-type: none"> • NHGV provides haemodialysis, CAT scan, chemotherapy and forensic services; • 80% of hospital admission rate (Access); • 25/1000 hospital death rate (Quality); • 80% bed occupancy rate (BOR) (Access); • 6 days of internment / LOS (Efficiency and quality); • 1/1000 Maternal Mortality during birth / MDR (Quality); • 1-3 days of interval between bed use / TOI (Quality); • At least 85% of assets and perishable goods, including medications, exist (Efficiency and quality); • 100% of medical support / diagnosis services exist (Efficiency and quality); • MHIS well established in all referral hospitals; • >95% of the hospital plan and budget executed; • 4 quarterly meetings of the Hospital Service Administration Board.
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<p>Improve the district health services in Aileu, Ainaro, Baucau, Bobonaro, Covalima, Dili, Ermera, Lautem, Liquiça, Manatuto, Manufahi, Oecussi and Viqueque</p>	<ul style="list-style-type: none"> • Strengthen the coordination, planning and assessment of health services; • Improve the quality of health care in order to reach the Millennium Development Goals, focusing on the reduction of maternal and child mortality and on the fight against transmissible diseases such as malaria, dengue and tuberculosis; • Strengthen health infrastructures through refurbishing and construction. 	<ul style="list-style-type: none"> • Improve the access and quality of maternal health care provided through Health Posts and Centres; • Improve the health condition of children at community level, particularly in areas covered by immunisation, treatment and nutrition of mothers and children; • Improve the efforts for controlling transmissible diseases at community level; • Improve the efforts for controlling non-transmissible diseases at community level; • Strengthen communication and information among the various health programs; • Strengthen community involvement in the development of health by way of the “Integrated Health Community Service (SISC)”. 	<ul style="list-style-type: none"> • 80% of deliveries assisted by health officers (Access and quality); • 100% of health facilities implementing the IMCI program under the protocol (Access and quality); • 90% immunization coverage, including BCG, measles, DPT3, Polio and TT (Access and quality); • 80% of micronutrient supplements distributed (Access and quality); • Demonstration of foodstuffs produced locally in all SISCa posts per month; • 50% of health facilities implement basic emergency obstetrician cares (Quality); • 30% acceptable family planning coverage (Access); • 90% implementation of DOTs in the TB program TB (Access and quality); • 85% success in the treatment of TB cases (Quality); • 80% success in the treatment of leprosy cases (Quality); • 80% of women and children sleep under mosquito nets (Access); • 60% of Health Centres with laboratories and delivery rooms; • 80% of the population receive deparasitation pills (Access and quality); • 20% successful treatment of mental diseases (Quality); • Admission rate for dental and oral treatments (Access and quality); • At least 3 environmental health activities performed at community level; • 40% of SISC posts work well (Access); • 50% of schools implement the school health program (Access); • 100% family health records; • 100% of health establishments present health education and promotion materials, as well as communication materials (Access); • 2.7 external visits per capita to health facilities throughout the Country; • >95% of the District Health Services plans and budget executed. • 4 quarterly meetings held in the districts by the Health Management Team; • 4 monitoring and supervision activities in all health establishments (District / Sub-District and Health Posts).
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Ministry of Education

Under Decree law no. 2/2008 of 16 January 2008, the Ministry of Education is responsible for the design, execution, coordination and evaluation of the policies defined and approved by the Council of Ministers for the areas of education, culture, as well as Science and Technology, and other functions as listed in the said diploma. These include:

- a) Proposing the policies and drafting the regulations for the areas of its responsibility;
- b) Ensuring the education and literacy of children, developing and integrating early childhood education in the education system, and ensuring universal basic education;
- c) Accelerating the reintroduction of the official languages (Tetum and Portuguese) at the schools, as a mark of the normalization of education;
- d) Developing secondary education and consolidating and broadening technical and professional education;
- e) Planning, coordinating and developing post-secondary and higher education level training in the country and abroad, based on the system's principle of equality;
- f) Proposing the curricula for the various education degrees and regulate the equivalence mechanisms for academic degrees;
- g) Promoting the professional and ongoing training of education professionals;
- h) Promoting literacy, seeking to eliminate illiteracy and to develop the core education for the young and adult population, in a perspective of permanent education;
- i) Setting up collaboration and coordination mechanisms with other Government bodies responsible for related areas;
- j) Ensuring, through cooperation with other government departments and partnerships or protocols with entities from the private and cooperative sector, the development of a network of technical and professional training that meets the current and prospective needs of the Country in terms of qualified human resources;
- k) Enhancing the connection between education and investigation, science and technology;
- l) Promoting the gradual and sustained introduction of new information and communication technologies in the educational and formative methodologies and procedures;
- m) Looking after the conservation, protection and valorisation of historical and cultural legacy;
- n) Promoting, supporting and divulging a language policy that contributes to the strengthening of the national identity and unit;
- o) Protecting the right concerning artistic and literary creation;
- q) Supporting and nurturing the promotion of active policies in the area of culture, encouraging decentralized activities and ensuring their integrated development.

The structure and works of Ministry of Education are defined in its organic law.

The law no. 27/2008 of 29 October which approved the National Act of Education guarantees the universality of 9 year-basic-education which is compulsory and free, in order to guarantee the equality of opportunity of access and successful education as well as provision of the way to achieve proportion towards an effective education for all citizens in line with the framework of quality.

The Ministry of Education is the major body entrusted with development of human resources, one of the IV Constitutional Government's seven national priorities for 2010. Its inspectorate function will also contribute to good governance in its area of competence.

Table 7.M.16

**Combined Sources Budget
Ministry of Education (\$'000)**

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	62,570	64,098	63,269	55,579	57,052
Recurrent	49,775	53,592	53,157	55,467	56,940
Salary & Wages	32,313	34,910	31,971	32,997	34,020
Goods & Services	10,683	12,983	15,337	15,132	15,416
Minor Capital	2,779	1,352	377	388	304
Public Transfers	4,000	4,347	5,473	6,950	7,200
Capital and Development	12,795	10,506	112	112	112
Confirmed funding from development partners	-	29,482	5,353	4,039	2,533
Recurrent	-	29,482	5,353	4,039	2,533
Capital and Development	-	-	-	-	-
Combined Sources Budget	62,570	93,500	68,622	59,618	59,585
Recurrent	49,775	83,074	58,510	59,506	59,473
Capital and Development	12,795	10,506	112	112	112

Major Features of the Budget:

Salaries and wages are set to increase by \$1.5 million as a result of the new special career scheme for teachers. This increase will continue in future years. The scheme will be the cornerstone of ensuring that teachers possess or achieve the qualifications necessary to educate our children.

Goods and services will be directed to purchases of school books, teacher training, the continuation of the Bacharelato (Bachelor) degree program, non-teacher training and expansion of the Literacy Campaign to eliminate illiteracy.

The **Minor Capital** Budget will be used to purchase cars for regional officers, laboratory equipment for technical and vocational schools and for the Institute of Teacher Training for Baucau and Bobonaro. It will also be used to acquire other equipment for regional offices.

The Budget has authorised expenditure of \$10.4 million on new schools in the continued expansion of the Government's ambitious building program. A commitment has been made to revisit this amount in the event of faster progress than anticipated.

Particular policy priorities and key measures are summarised in the annual action plan which follows.

ANNUAL ACTION PLAN FOR THE MINISTRY OF EDUCATION		
VISION	STRATEGY	PLANNING
<p>In 2020 Timor-Leste will be a democratic country with a vibrant traditional culture and a sustainable environment.</p> <p>The population will be educated, knowledgeable and qualified. It will be healthy and able to live a long and productive life. It will participate in the economical, social and political development, promoting social equity, national unity and the protection of the environment.</p>	1. Ensure that, by 2025 all children, boys and girls alike, will be able to complete a full course of Basic Schooling (Grade 1 to Grade 9).	<ul style="list-style-type: none"> ▪ Achieve 100% enrolment by 2015 of all children in school age all across the country. ▪ Increase the quality of education providing adequate curriculum and teaching materials and strengthening the capacity and professionalism of teachers. ▪ Increase the quality of Management of education introducing a new School Management System based on clusters of schools.
	2. Ensure that, by 2015 there are no more illiterate adults from 15-24 years old, boys and girls alike.	<ol style="list-style-type: none"> 1. Increase access and motivation of 15-24 adults to participate in the literacy programs 2. Develop an equivalence system that allows easy entry to all graduates from the literacy programs to the formal education system 3. Develop a new management system for the literacy program consolidating the participation of the community in the whole country.
	3. Ensure that, by 2025 all women will have equal opportunities to access all the education levels and increased participation in teaching and in the decision-making process of the MoE.	<ol style="list-style-type: none"> 1. Ensure equal opportunities for women from the whole country to all education levels. 2. Increase the number of female teachers until achieve parity in 2025 3. Increase women participation in the administrative and managerial positions of the MoE
	4. The Ministry of Education has the managerial capacity to respond to the challenges emerging from the implementation of the Strategic Plan	<ol style="list-style-type: none"> 1. Organizational Improvement and de-concentration to RDs 2. Establish a Professional HR Management System 3. Establish a Modern Planning, Policy and Budget Capacity 4. Harmonized and aligned approach to Donor Coordination 5. Information and Communication Technology Policy 6. Using TV for education, Information and awareness campaigns 7. A coherent legislative framework

GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Increase access and enrolment in Basic Education	Provide and maintain a sufficient number of schools for urban and rural areas	Pre-primary school building and rehabilitation (IFU)	39 schools built and rehabilitated (117 classrooms, 2340 unit chairs)
		Filial School building and rehabilitation (IFU)	39 schools built and rehabilitated (195 classrooms, 3900 unit chairs)
		Primary School building and rehabilitation (IFU)	67 schools built and rehabilitated (268 classrooms, 5360 unit chairs)
		Basic School building and rehabilitation (IFU)	54 schools built and rehabilitated (228 classrooms, 4560 unit chairs)
		School Infrastructure and Furniture Adequacy (IFU/AAE)	39 schools built and rehabilitated (117 classrooms, 2340 unit chairs)
	Understand and resolve other problems that may hinder enrolment	Research study on social causes for low enrolment (PPD)	Final document discussed with the Minister/ND/RD in a planning workshop
		Research: GIS school identification and transportation issues in School Clusters (PPD)	Research document discussed with the Minister in a planning workshop
		Education Plan for agricultural production regions (PPD)	Proposal discussed with the Minister ND/RDs in a planning workshop
	Increase quality of Basic Education	All children are taught by teachers who meet the competences required by the MoE	In-service teacher qualification program (FP/IFCP)
600 PE teachers trained in Baccaalaureate level General Disciplines (IFP) (Tétum, Didactics and Teaching Methodology)			
500 PE teachers from Grades 1 to 3 trained in literacy and math's (FP)			
150 participate in the Secondary Training Program (Magisterio Primario) IFP			
Teacher professionalism is included in all teaching programs			
Pre-service teacher qualification program (FP)			500 new PE teachers trained up to Baccaalaureate level (FP/UNTL/Baucau)
			A new teacher training curriculum prepared, approved and implemented (FP)

			New entry and selection criteria implemented
		Strengthen the Capacity of the FP and IFCP	Developed a Monitoring Manual to apply in all training programs
			Increased coordination with the international cooperation partners
	Relevant BE curriculum is developed, implemented and monitored; quality teaching and learning materials are available for all.	Basic Education Curriculum Reform (CEMA)	The BE Curriculum is prepared, approved and implemented
			Diffusion of the new BE Curriculum in all regions
		Measured and monitored implementation of 1 st and 2 nd cycle BE curriculum	
		BE School Materials Distribution (CEMA/DRs)	School materials are prepared and distributed according to new curriculum: Portuguese, Tetum, English, Maths, Basic Sciences (Biology, geology, Physics and Chemistry), Social Sciences (History and Geography), Physical Education and Hygiene, Arts and Culture, Religion and Moral Education, Civic Education and Life Skills)
Increase quality of School Management in Basic Education	A new school management system is introduced	Cluster School Management System (AAE/DRs)	New management system procedures implemented in 250 Clusters 250 BS Directors and Deputy Directors hired and trained 250 School Executive Councils installed and functioning 250 Academic Councils installed and functioning
	Inefficiency, drop out and repetition rates are dramatically reduced	Regional Plans to reduce Drop outs and Repetition in all schools (AAE/PPD/DRs)	Regional Plans to address problem schools prepared and implemented
		Regional Inspection	Regional Inspection and training plans developed and implemented (IG)
		Overage student reduction Plan (PPD/AAE)	Proposal discussed and implemented before the end of 2010 school year
	Establish and monitor School Standards in the	Social Action Programs: School Feeding School Grants	School Feeding is correctly delivered in all schools
			School grants are correctly managed and achieve all schools

	country	School Accreditation Program (AAE/PPD/DRs)	All private schools accredited Public Schools condition surveyed (Pre-Primary, Primary, Filial, Basic)
Increase access and motivation of 15-24 adults to participate in the literacy programs	Radically reduce the number of illiterate youth and adults in the whole country	Reduction of illiteracy in youth and adults (EAENF)	442 classrooms opened in all Sucos to deliver “sim eu posso” method 42,432 youth and adults participate in “sim eu posso” method 263 classrooms opened in all Sucos to deliver “haka at ba oin” method 10,520 youth and adults participate in “haka at ba oin” method
Develop an equivalence system that allows easy entry to all graduates from the literacy programs to the formal education system	Increase the flexibility of the primary education system to allow access to youth who did not accomplish formal education	National Equivalence Program Non Formal Education Curriculum Development	120 classrooms opened in 65 sub districts 2,400 students participate in the 3 month PE equivalence program Construction of Community Centers in 65 sub districts A new Curriculum of Non Formal Education developed, approved and implemented.
Increase access for girls and women to all educational levels	Increase the number of girls accessing basic, technical and vocational and higher education	Gender awareness training with the ND/RD (PPD/RD) Gender –friendly curriculum and teaching practices (FP/AAE) Technical and Higher Education Scholarships for girls (ETS)	Decision makers at the National Offices and all staff in the RDs trained 100 teachers trained in gender and Gender based violence in school. Curriculum is gender friendly and takes into accounts girls needs (CEMA) Gender Modules are mainstreamed in the IFP programs New TT Programs designed, approved, implemented and co-financed (FP) Designed and implemented a scholarship system for women to participate in Technical and Higher Education (ETS) Percentage of scholarships used by girls is increased

Increase women participation in the workforce of the MoE	Increase the number of female teachers until achieve parity in 2025	Gender Management Component in HR Program (HR)	<p>Gender aspects included in the new Teacher Career regime (RH)</p> <p>Design and implemented a scholarship system for young women to study the Bachelors degree in Education (FP)</p> <p>100 new women teachers enter the workforce in 3 years (FP/HR)</p>
	Increase women participation in administrative and managerial positions	Equal Opportunity Employment Program (HR)	<p>Women-friendly recruitment procedures designed and implemented (HR)</p> <p>Leadership training for women staff designed and delivered for all women working in the NDs and RDs</p> <p>Increased acceptance of women as leaders</p>
To provide relevant, quality Higher education opportunities to male and female Timorese in order to equip them with marketable skills that meet the needs of the Labor market in the country and the region.	Develop a quality and fully integrated University and Technical Higher Education System	<p>Evaluation of the Academic Programs of Accredited Institutions (ETS)</p> <p>Curriculum Development of University and Technical Education (ETS)</p> <p>Establishment of the CNAAA (ETS)</p> <p>Scholarship Program (ETS)</p> <p>Polytechnics development (ETS)</p>	<p>All programs evaluated</p> <p>Higher Education Statistics developed</p> <p>Technical Support provided for accredited institutions</p> <p>Curriculum of Higher Education developed, approved and ready for implementation</p> <p>National Commission established</p> <p>109 Scholarships delivered for Philippines. 16 for Indonesia, 75 in Portugal and 100 new scholarships.</p> <p>200 students in Indonesia and 500 students in Timor receive study subsidies</p> <p>Construction of 2 Polytechnics in Los Palos and Suai (IFU)</p> <p>Established international cooperation relationships for Polytechnics</p>

Organizational improvement and de-concentration to the 5 Regional Directorates	By 2012 RDs are fully capable to successfully manage the operations of the MoE in their Regions	<p>Regional Directorate Capacity Building</p> <p>Gradual Transfer of the Operations from the National to the Regional Directorates (ND/RD)</p>	<p>RD capacity building radically enhanced</p> <p>School Feeding Program operations managed by the RDs</p> <p>School Grant Programs managed directly by the RDs</p> <p>RDs implement and monitor the new School Management System</p> <p>Regional “war plans” prepared to achieve the MDGs</p> <p>RD participate in quality control of the data entered in the EMIS</p> <p>RDs co-responsible of successfully implementing and controlling the National Exams</p>
Establishing a Professional HR Management System	To improve the productivity of staff so they are capable of contributing to the goals of the Ministry of Education	<p>Restructuring of Human Resources Management (HRD)</p> <p>Human Resources Management Information System</p> <p>Human Resources Management Systems</p>	<p>The structure of the Ministry assists good Human Resources Management practices</p> <p>Directorates use accurate data on staff for planning, operations, monitoring and evaluation to improve efficiency</p> <p>MoE developed and implemented HR Management systems efficiently and meets legal obligations</p> <p>Teacher Supply and Demand Study</p>

Using TV for education, Information and awareness campaigns	Professional usage of Communication Systems and Processes to extend education and raising awareness in the population	<p>TV EDUCATION (UPM)</p> <p>Other Communication systems (UPM)</p>	<p>Tele-school programs produced and delivered via DVD or TVTL air television to support teacher training and other education programs</p> <p>Quarterly communication campaigns implemented (literacy and education program support, hygiene, non violence in schools, gender equality, inclusive education, etc.)</p> <p>5 Educational exhibitions and road-shows implemented</p>
Develop a coherent legislative framework for the delivery of quality education	By the end of 2010 the most important legislative reforms will be presented or ready for approval.	Legislation Reform	<p>General Secondary Base Law</p> <p>Technical Secondary Base Decree Law</p> <p>UNTL Statute</p> <p>Polytechnic Sector Legislation</p> <p>Private and comparative Higher Education Legislation</p> <p>IFCP Statute</p> <p>NCAAA Law</p> <p>Higher Education Teacher Career Regime</p>

<p>Make culture a true transversal element of the governance of Timor Leste.</p>	<p>Implement programs to promote: democratization and access to culture, preservation of the memory and cultural traditions, preservation of cultural heritage and promotion of the arts</p>	<p>National Library</p> <p>National Museum</p> <p>School of Music</p> <p>School of Fine Arts</p>	<p>10 new employees for the Library hired, and trained</p> <p>400 publications for BNATL acquired</p> <p>Catalogue system finished and distributed in the schools</p> <p>10 new employees for the Museum hired, and trained</p> <p>Materials for the collection acquired and preserved</p> <p>Database and Catalogue system finished</p> <p>Promotion materials prepared and produced</p> <p>Joint-Agreement with the Government of Cuba finished and signed</p> <p>Cuban technicians working in the School of Music</p> <p>Musical instruments acquired and training performed in schools</p> <p>Registry of Traditional Music and Dances finished</p> <p>Promotion materials prepared and produced</p> <p>Cuban technicians working in the School of Fine Arts</p>
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		<p>Infrastructural Development</p> <p>Identity Programs</p>	<p>Construction of Engineering Faculty (Hera)</p> <p>UNTL Identity strengthened by performing the annual graduation ceremony</p> <p>Strengthened the National and socio-cultural identity through the National Language Institute (INL).</p>
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Appendix: List of Abbreviations Used in the Document

National Directorates

AAE	Accreditation and School Management
AFLA	Administration, Finance, Procurement and Logistics
CEMA	School Curriculum, Materials and Evaluation
DNC	Culture
DPPD	Policy, Planning and Development
EAENF	Adult Education and Non Formal Teaching
ETS	Technical and Higher Education
FP	Professional Training
IFCP	Institute for Continuous and Professional Training
IFU	Infra-structure Unit
NDS	National Directors
PPD	Policy Planning and Development
RDs	Regional Directors
RH	Human Resources
DG	Director General
IG	Inspector General

Other Definitions

AJR	Annual Joint Review
BE	Basic Education
BS	Basic Schools
COM	Council of Ministers
DP	Development Partners
EMIS	Education Management Information System
EFA	Education for All
FTI	Fast Track Initiative
FY	Fiscal Year
FS	Filial Schools
GER	Gross Enrollment Ratio
GoTL	Government of Timor-Leste
MDG	Millennium Development Goal
MoE	Ministry of Education
NIR	Net Intake Rate
NDP	National Development Plan
NER	Net Enrollment Ratio
PE	Primary Education
PS	Primary Schools
PSS	Pre-Secondary School
PTA	Parent Teacher Associations
SFP	School Feeding Program
SS	Secondary School
SWAP	Sector-Wide Approach
SY	School Year
SP	Strategic Plan
TA	Technical Assistance
TVTL	Televisão de Timor-Leste

Ministry of State Administration and Territorial Organisation

As a central organ of government, the Ministry of State Administration and Territorial Organisation is responsible for developing, executing, coordinating and evaluating policy which is defined and approved by the Council of Ministers on areas of public administration and local authority and also territorial organization.

The budget proposal for calendar year 2010 is an increase of 22 per cent from the budget approved in 2009.

Salaries and wages have grown, because there are additional permanent public servants in relation to the implementation of the municipalities in the districts of Dili, Baucau, Bobonaro and Oecussi, and also the impact from the career regime law.

Table 7.M.17
Combined Sources Budget
Ministry of State Administration and Territorial Organisation (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	16,959	20,731	19,678	19,865	193,485
Recurrent	14,563	15,231	19,678	19,865	193,485
Salary & Wages	2,926	2,789	3,396	3,411	3,416
Goods & Services	7,160	4,620	5,056	5,414	5,580
Minor Capital	446	1,108	2,286	1,100	880
Public Transfers	4,031	6,714	8,939	9,939	183,609
Capital and Development	2,396	5,500	-	-	-
Confirmed funding from development partners	-	11,752	7,772	5,907	133
Recurrent	-	11,752	7,772	5,907	133
Capital and Development	-	-	-	-	-
Combined Sources Budget	16,959	32,483	27,450	25,772	193,618
Recurrent	14,563	26,903	27,450	25,772	193,610
Capital and Development	2,396	5,500	-	-	-

The Mission of MAEOT is to:

Demonstrate and create means tending towards de-bureaucratization and improving the quality of public administration. Undertake training and improve human resources processes in the public service with a view to the professionalization of public administration, and to increasing efficiency and rationalization of administrative activities.

Produce publications which are correct, and conserve official and historical documents

Guarantee proper security for official and historical documents.

Support the electoral process which is based on the law and regulated by CNE

Coordinate and oversee work activities, and organize regional and local administration, develop and implement processes of administrative decentralization.

Define procedures for the approval of instruments of territorial management, ensure the action and mechanisms for administrative reforms to undertake coordination, collaboration, and cooperation between public bodies, and enable modes of citizen participation.

Draft material and documents of instruments of a strategic nature and also sectoral policy and instruments of territorial planning.

Empower both the physical development and organization of the territory

Create a mechanism of working and coordinating with other organs in government in the legal area.

MAEOT will continue to prepare a program of capital development projects to construct buildings for municipal offices and municipal assemblies in addition to buildings for depositing official or historical documents at a cost of \$5.5 million.

Development partners will also continue to support MAEOT's program for youth development which also involves the SE J&D, support for the election etc.

The budget proposal in the category of transfers shows an increase which is very significant.

This growth comes from the functioning of the municipalities. In 2009 MAEOT will hold elections for the municipal presidents and the president of the municipal assembly, then in 2010 the municipal program will be functioning. The budget for the functioning of municipal government such as salaries and wages (political appointments); goods and services; and minor capital is planned to be grouped into the category of transfers, based on the law for municipal government which still is being debated in National Parliament.

Additional budget to support suco administration.

Suco chiefs, aldeia chiefs and representatives of population sectors such as women and youth will receive increased allowances in 2010 over the amounts assigned in 2009.

Continue to implement program of local development.

In 2010 the program of local development will continue to be implemented in 8 districts – Bobonaro, Baucau, Manatutu, Aileu, Manufahi, Covalima, Ainaro and Lautem.

Program of scholarships for permanent public servants. In 2009 MAEOT sent 50 people on scholarships to study in Indonesia, to complete their studies in various areas, particularly law.

This year MAEOT is preparing a budget of ex gratia payments to the 442 suco chiefs (each suco chief \$350), 2228 aldeia chief (each aldeia chief \$250) and 2652 members of the council of sucos (each MCS \$250).

ANNUAL ACTION PLAN FOR THE MINISTRY OF STATE ADMINISTRATION AND TERRITORIAL ORGANIZATION

VISION	STRATEGY	PLANNING
A coherent, integrated system of state, territorial and public service administration.	The MSATO will achieve this vision by focusing its efforts by taking a key role in the facilitation of decentralized service delivery at a municipal level	Planning within the MSATO will be supported by the strengthening of legal frameworks, capacity building of staff, specifically electoral officials and public servants and other relevant village level officials and strengthening financial and human resources procedures.

NATIONAL DIRECTORAT OF THE DEVELOPMENT OF BUDGET AND TERRITORIAL PLANNING (DNDLOT)

GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Planning and implementation of the PDL in the districts of Bobonaro, Lautem, Aileu, Manatuto, Covalima, Baucau, Manufahi and Ainaro executed successfully	<ul style="list-style-type: none"> • Contribute to poverty reduction; • Directing the government to prepare legal framework of decentralization 	Local Development Program	<ul style="list-style-type: none"> • Local Assemblies both in Sub-Districts and Districts level approved their annual investment plans; • Approved annual investment plan can be implemented with success in Local Assemblies.
<ul style="list-style-type: none"> • Public servants at a local level; • Community authorities; • Community in general. 	For the community in general to include the legal frameworks in governing the implementation of decentralization	Dissemination of legal frameworks for Decentralization	The communities in 13 districts are informed of the legal frameworks governing the implementation of decentralization in Timor-Leste.
Council of Ministers approves the IIQSD as part of the policy of the IV Constitutional Government for the Decentralization and Administrative Division	Guide to drive the implementation of Local Government in Timor-Leste, step-by-step, approved in the QSD II	II Staretegic Framework II of Decentralisation	<ul style="list-style-type: none"> • QSD II approved at the Council of the Ministers and implemented by MAEOT; • Legal framework that completes the law of administrative division, approves the laws of the local government and municipal electoral law.
Council of Ministers approves the resolution in the establishment of the Preparatory Committee of Municipalities in Timor-Leste.	Preparation both at the national and district level in order to install Municipals in the Districts that will transformed into new municipalities.	Preparatory Committee of the Municipalities	Established the National Preparatory Committee as well as its respective Sub Groups; Established the Districts Preparatory Committee in the districts of Dili, Lautem, Bobonaro and Manufahi

National Directorate to Support Village Administration (DNAAS)			
All the villages of the whole territory of Timor-Leste.	To be an exemplary village	Village Competition	The competition aims to motivate other villages to the development as an exemplary village
442 secretaries of the village will participate in this training.	100% of the village secretaries have been trained to provide administrative support to the functions of the village.	Capacity building / Professional training	It is expected that the village secretaries are able to complete the profile of the villages as well as other administrative activities of the villages.
The Village chiefs and volunteer staff are responsible for the administration of villages	To have knowledge about the system of administration of the village according to the guide of Administration of the village set by DNAAS-MAEOT	Monitoring the role of performance	Obtain depth information about the progress, performance and role of community leader as well as the village administration.
Target 442 villages	Complete the facilities and community leadership to improve the customer services.	Support the facilities of the village	Community leadership and community
NATIONAL ARCHIVES			
Separate 100 meters	Sort and select documents for the organization in accordance with the filing system	Selection of documents	To access the public heritage for future generations
Save the documents	Collect documents in the districts	Coordination of documents	To access the public heritage for future generations

Implementing an archival system and capacity building the civil servants	Facilitate public access and ensure conservation	Arranged training and organisation of documents	To access the public heritage for future generations
Documenting ceremonial activities	Covering special ceremonies and others	Coverage and involvement	To access the public heritage for future generations
Advise and qualify the filing system and other supports	Exchange and technical support	Bilateral Cooperation	Improve the conditions of the National Archives
Ensuring the quality of the depository archival	Designing and planning the rehabilitation of the depository of the archives	Design and rehabilitation of the depository of archives	To access the public heritage for future generations
To improve and secure the conditions of the National Archives	Planning the rehabilitation of the fence and garden	Rehabilitation of the fence and garden	Improve the conditions of the services of the archivists
GRAFICA NACIONAL			
<ul style="list-style-type: none"> Distribution and sale of the Government Gazette; government gazette in electronic version 	Weekly publication of I and II series	Publication of Government Gazette (GRÁFICA NACIONAL)	Activities and policies of the Government as well as the legislation of the State available to society.
<ul style="list-style-type: none"> Training of 6 operators and 6 assistants to the printing machine; Training for 2 people to print newspapers. 	<ul style="list-style-type: none"> Training for operators of machinery operators and assistants; Graphic design training. 	Development of capacity building of human resources (GRÁFICA NACIONAL)	<ul style="list-style-type: none"> To strengthen the National Graphic Institution to self run the operation of equipment and machinery; Prepare drawings and appropriate vision of the activities of the Graphic.
NATIONAL DIRECTORATE OF ADMINISTRATION AND FINANCES			
<ul style="list-style-type: none"> Improve the control of the budget of the ministry according to legal rules; Provide documentation of the staff; 	<ul style="list-style-type: none"> Ensure the procedure, implementation and management in the area of Administration and Finance, Human Resources, documentation and assets 	Ensure the Management Administration and Finance (DNAF) (DNAF)	<ul style="list-style-type: none"> Ensure proper management of Administration and Finance; Ensure inventory, maintenance, control and preservation of assets and materials allocated to the State; Ensure transparency of procurement contracts of both works, for either goods and services;

<ul style="list-style-type: none"> • Ensure the registration of the assets of the Government; • Transparency in the management of the decentralized procurement; • Prepare planning, programs of MAEOT and proposed annual budget. 	<p>management;</p> <ul style="list-style-type: none"> • Prepare the annual budget proposal of MAEOT. 		<ul style="list-style-type: none"> • Submission of the annual budget to the Ministry of Finance
INSTITUTE OF NATIONAL PUBLIC ADMINISTRATION			
<p>Three (3) months course, four (4) times per year allocated for 200 public servants from all ministries that do not meet the qualification requirements of the literary level that they are presently holding.</p>	<p>These public servants can take advantage of learning from these courses to increase their capabilities in accordance with their current wages level.</p>	<p>Course Conversion / INAP</p>	<p>After this course, these public servants can improve their skills.</p>
<p>Provide the course to 100 public servants management of all ministries in order to increase knowledge, skills and professional attitude and thus can better serve the State.</p>	<p>Participants of Management Leadership course can increase their knowledge on the vision and strategic policy in the context of globalization, in the ethics of the public administration according to the national identity, intelligent in the negotiations, ability to solve problems in conflict and have the ability to lead an organization effectively and efficiently.</p>	<p>Management Leadership Training to the Senior Manager (Grade B and C)</p>	<p>After completing this course, the Senior Management staffs acquire better skills to lead any organization, according to the public administration ethics.</p>

Identified 100 participants to complete this training and thus increasing the capacity of civil servants and improve the quality of customer services and satisfy the community or the public.	Promote the capacity of participants in the area of management of client services of middle managers.	Training in the Public Service Management Middle Managers (Grade C in D)	Staff with greater capacity and knowledge.
Designed for 50 National Civil Servants from all ministries to increase their knowledge, skill and professional attitude.	All participants in this course can use the learning to increase the knowledge of the vision and strategic policy in the context of globalization, in the ethics of public administration according to the national identity.	One Roof System Training Course at a National Level	Staff with greater capacity and knowledge
50 participants to complete this training.	Promoting the capacity of participants in the Style Guide, so all the government entities can use this guide to standard letterhead as already determined by the policy of the government.	Dissemination - Style Guide	Civil servants with greater capacity and knowledge and each Directorate can use the template to write letters of agreement with the standard determined by the policy of the government.
Promoting the capacity of participants in the Desks File area and prepare manual procedures for the appropriate services according to the description of the service now available to provide an effectively, efficiently and effectively service.	Promoting the capacity of participants in the Desks File area and prepare manual procedures for the appropriate services according to the description of the service now available to provide an effectively, efficiently and effectively service.	Dissemination – Desks File	Staff with greater capacity and knowledge
4 civil servants to identify and collect data and information from basic studies to be implemented in Municipalities.	To obtain data and formulate the policy of an appropriate training to four (4) Civil Servants in the Municipalities.	Baseline Study (Study Basics) to Civil Servants in Municipalities	It is expected that 80% of the activities will run well.

Equipped Library: Books of INAP and books with 200 titles and 10 copies.	To increase the need for books in the INAP and fill the motivation of the readers and teachers.	Strengthen the capacity of INAP	It is expected that 80% of equipment is complete.
2 (two) INAP staff will meet the ongoing conversion of INAP.	These civil servants can learn a lot through this course and increase their capacities in accordance with their current salary level		After completing this course 2 staff have improve their skills
It is expected that 12 staff will get scholarships eight (8) for the masters program, and four (4) for the Graduate program.	To increase the capacity of human resources, and achieve the agreed target		It is expected that 80% of the 12 staff who received the scholarships have risen to the Bachelor and Master level.
It is expected that 12 staff will get scholarships eight (8) for the masters program, and four (4) for the Graduate program.	To increase the capacity of human resources, and achieve the agreed target		It is expected that 80% of the 12 staff who received the scholarships have risen to the Bachelor and Master level.
TOT to 25 Teachers for the second time in INAP	To increase the capacity of human resources for the teachers to achieve the agreed target		It is expected that 80% of teachers can participate in these activities profitably.
TECHNICAL SECRETARIAT OF THE ELECTORAL ADMINISTRATION (STAE)			
Results of the election for the selection of the President of the Municipalities and Municipal Assemblies..	Election for nine (9) municipalities	Municipal Elections - Phase II and Phase III (9 counties)	Conduct of Elections for the nine (9) municipalities for Phase II and III.
All the Official electorates (of the Vote Centres and Voting Stations) trained and joint training with development partners.	Capacity building programs to the staff of training centres and voting stations and specific training to the election area to STAE officials	Capacity building and train election staff	Capacity building and training of the electoral staff will ensure free and democratic elections in the country.

Administrative operation of the office implemented.	Daily operation in administrative matters of the office in preparation for municipalities.	Administer and operate the STAE National Office	Daily operation and administration to promote democracy in the country.
DIRECTORATE OF THE LOCAL ADMINISTRATION (DNAL)			
<ul style="list-style-type: none"> • Management of the POD quarterly; • Prepare the report of the POD; • Submit the report to DNAL (NATIONAL) 	Management of the Program Budget Allocation District (POD) for 13 districts and 65 sub districts.	Strengthen the institutions and District Sub Districts (DNAL)	<ul style="list-style-type: none"> • Allocation of POD for 13 districts and 65 sub-districts; • Customer of office supplies, movement of staff to Dili, Districts or Sub-Districts.
SECRETARIAT OF THE STATE OF THE REFORM ADMINISTRATION			
22 Staff sent for continuing education. Sub-Districts.	Permanent civil servants of the State	Training of Civil Servants	Be trained in areas of Bachelor and Master
59 % x 37 people	Permanent civil servants of the State		Be trained in areas of Bachelor and Master
Count with the participation of international and national speakers..	Integrate further the policy for the development of the coffee sector	Organizing the 2nd International Conference of the Café of Timor-Leste	<ul style="list-style-type: none"> • Established policy for the development of coffee; • Expanded national industry.
Demarcates the products of the agricultural and agro-industry that have the greatest potential for export	In conjunction with the Ministry of Agriculture and Fisheries, identify the domestic products with potential for export.	Policy development of economic activities with the potential for export	Expanded the export of products.
This service includes the coordination between the Ministry of Labor, Commerce and Industry (DNCE and DNCD), the Ministry of Finance (Customs), the Ministry of Agriculture and Fisheries (Quarantine) and the Ministry of Health (Sanitation Inspection).	Through the system of "only one window," implement procedures for regulating the activities of import and export.	Procedures for import and export	<ul style="list-style-type: none"> • Raise the quality of the activities of import and export; • Established the system most used in the majority of the ASEAM countries.
Ensure the control of import and export on the following products: basic necessities, construction,	Control the activities of illegal import and export.	Policy development of trade in the border with Indonesia	Developed an adequate political border.

prohibited, and subsidized products.			
E established a building in Dili.	Construct the building to issue the systems of "only one window" and an office for DNCE.	Policy development of trade in the border with Indonesia	Building built to process the documents of import and export
Create a database to record the number of export and issue the relevant certificates of origin.	Certified the original product of Timor-Leste through certification established by the Government and implemented through MTCI / DNCE.	Certificate of Origin (CoO)	Updated registration data for export.
Participate in fairs in Shanghai, China, Indonesia Trade Fair, Malaysia Trade Fair, Japanese Trade Fair	Promote national products abroad; Establish links and business contacts between national producers and potential customers and / or investors.	Participation of Timor-Leste in International Trade Fairs	<ul style="list-style-type: none"> • Promoted a business image of domestic products; • Attracting foreign investors.
<ul style="list-style-type: none"> • Organize International Fair in August; • Organize a National Fair in May. 	Promoting domestic products in domestic and international market, and attract investment.	Organize Fair Trade in Timor-Leste	<ul style="list-style-type: none"> • Provide opportunity for entrepreneurs from Timor-Leste and foreign business people to establish contacts for future business; • To publicize the national business and technology products of international standard; • Attracting foreign investors.
Organizing Workshop, visit the business and trade fair in order to share skills, knowledge and information about future trade relations.	Provide technical assistance and support the entrepreneurs of Timor-Leste in order to increase their knowledge and skills in business.	Support Business Activities	Qualified national entrepreneurs to compete with foreign investors.
Organized training programs and professional training in: <ul style="list-style-type: none"> • TAFE - Tasmania; • IPEI - Indonesia; • Universitas Padjadjaran, Bandung. 	<ul style="list-style-type: none"> • Increase the knowledge and skills of staff in the area of International Trade • Participate in Workshop and actions on-the-job training; • English Course. 	Develop capacity building and professional training for Staff	Qualified staff in the area of international trade..

INSPECTOR GENERAL OF GAMES (IGG)			
Conducting courses in: <ul style="list-style-type: none"> • English in Darwin; • Comparative study on the game of chance and bad-luck in Macau; • Comparative study in Darwin and Singapore. 	Increase the technical skills of staff of the Department of Administration and Finance of IGG.	Training human resources	<ul style="list-style-type: none"> • 1-2 Staff dominate in the English language; • 6 Staff increase their knowledge about games of chance.
Construction of 1 place of cock-fighting in Bobonaro; Construction of 1 place of cock-fighting in Baucau; Construction of 2 places of cock-fighting in Dili.	Facilitate the monitoring and supervision of IGG.	Construction of 4 places in “Cock fighting” in 3 Districts	Increase tax and social revenues of the State.
Facilitate the control and monitorisation of the IGG games.	Establish a policy coordinated and integrated in the sector of games.	Inspect the current work of IGG according to applicable law	<ul style="list-style-type: none"> • Games supervised, controled and monitored; • Increased tax revenue of the State.

Ministry of Economy and Development

The Ministry of Economy and Development has a organizational structure based on the agencies/ organism and services operating in the fields of economy, development in the sector of microfinance and cooperatives, as well as the environment. The present diploma approves the organic of the Ministry of Economy and Development, which defines the structure of the Ministry and its competence and attributions of each services and organisms to accomplish the objectives of the Constitution and of Decree-Law No. 7/2007, 5 of September which approves the Organic Structure for the IV Constitutional Government for the Democratic Republic of Timor-Leste.

Table 7.M.18
Combined Sources Budget
Ministry of Economy and Development (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	5,255	13,766	250	200	-
Recurrent	4,374	13,406	250	200	-
Salary & Wages	1,198	1,446	-	-	-
Goods & Services	1,620	2,097	-	-	-
Minor Capital	56	363	-	-	-
Public Transfers	1,500	9,500	250	200	-
Capital and Development	881	360	-	-	-
Confirmed funding from development partners	-	3,132	721	88	-
Recurrent	-	3,132	721	88	-
Capital and Development	-	-	-	-	-
Combined Sources Budget	5,255	16,898	971	288	-
Recurrent	4374	16,538	971	288	-
Capital and Development	881	360	-	-	-

In prosecution of its mission, the MED will:

- a. Propose policies and elaborate projects of necessary regulation of its area of leadership;
- b. Elaborate studies with visions to the preparation of 5 year plan of National Development;
- c. Make recommendations for other members of the Government to implement the 5 year plan for development;
- d. Propose policies and legislation related to the promotion of private investment and the State as partner with private investment;
- e. Promote the development of a cooperative system and micro-finance, principally in rural areas and the agriculture sector;
- f. Diffuse/publish the importance of economic cooperative sector and the micro and small enterprises and promote a formation of constitution, organization, management and accountability of cooperatives and small enterprises;
- g. Organize and administer a cooperative cadastre;
- h. Elaborate environmental policy and keep the execution and the assessment of the achieved results;
- i. Promote, accompany and support the integration strategies for environment with sectoral policies;
- j. Effectuate environmental strategy assessment for plans and programs and coordinate the process of the Environmental Impact Assessment projects at the National level, including public consultation procedure;

- k. Assure, in general terms and in the base of environmental licensing, the adoption and control of prevention methods and integrated control of pollution by such installations;
- l. Guarantee the protection and conservation of nature and biodiversity, supervising the implementation of the policy and inspecting offensive activities to the integrity of National Fauna and Flora, with collaboration with related entities;
- m. Establish collaboration mechanisms and coordination with other Government Organs with leadership on connected areas;
- n. Coordinate and elaborate the Inter-Ministerial Rural Development Plan;
- o. Planning and Execution of Rural Development that concentrates on the Ministry of Economy and Development.

In 2009 the Ministry of Economy and Development had an approved staffing profile of 357 positions, including 42 permanent staff and 315 temporary staff and 29 political appointments. Recruitment for temporary staff of 150 was done, of which 85 temporary staff were deployed in 61 Sub Districts and 12 were in Districts. The 2009 budget totaled \$ 4.4 million.

In 2010 the Ministry of Economy and Development Budget is \$ 13.9 million, including \$ 1.4 million for salary, \$ 2.1 million for goods and services, \$0.4 million for minor capital, 0.4 million for capital development and public grants of \$9.5 million.

The reason for this was that in 2009 the Ministry of Economy and Development recruited new temporary staff to serve in rural areas. This increased the cost of salaries. Good and services costs rose principally as a result of the national and international consultants engaged to support a number of key areas of the Ministry. Minor Capital increased because 2010, the Ministry of Economy and Development needs to provide motorbikes in an effort to support the activities of staff of Rural Development in rural areas.

Public transfers have been increased by \$8 million to fund a capital injection into the Rural Bank.

ANNUAL ACTION PLAN FOR THE MINISTRY OF ECONOMY AND DEVELOPMENT			
VISION		STRATEGY	PLANNING
Establish and develop a stable and sustainable economy that guarantees a better live of the people of Timor-Leste, reduces poverty and create employment.		<p>Increase income level of per capita; Enhance the capacity of private sectors to be able to compete for economic development Attract foreign investments to create employment;</p> <p>Development economic system towards international markets;</p> <p>In cooperation with the relevant authorities, ensure both the protection and preservation of nature biodiversity, supervising the policy implementation and controlling all activities that can destroy our Fauna and Flora, in cooperation with all related entities;</p>	<p>Regulates economic activities across social sectors</p> <p>Develop the social and economic sectors of the state</p> <p>Promote and develop both the Cooperatives and the private sectors</p> <p>Support private sector economic initiatives based on the Decree-Law no. 7/2007 on 17 August 2007 on the structure of the IV Constitutional Government from the Decree-Law no. 26 on the Mandates of the Ministry of Economy and Development.</p> <p>Undertake monitoring of overall national development programs</p> <p>Establishment of National Research Centre that serves as a backstopping for national development</p>
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PEFORMANCE INDICATORS
Strengthen overall policy development and coordination of all services	Improve coordination and outreach programs of the Ministry.	<p>Provision of overall quality control of policy development within the Ministry and other ministries and stakeholders;</p> <p>Coordinate all services performed by the Ministry</p> <p>Supervise the preparation of draft laws and regulations</p> <ul style="list-style-type: none"> Office of the Directorate General 	<ul style="list-style-type: none"> 100% of effective coordination in terms of Ministry services; 100% of draft laws and regulations coordinated. At least 75% of international cooperation programs and projects executed in collaboration with (the Ministry of Foreign Affairs) other Ministries and key stakeholders

		<p>Provision of internal technical support in the areas of audit, finance, administration.</p> <p>Increase the effectiveness of operation:</p> <ul style="list-style-type: none"> • Office of Inspection and Internal Audit • National Directorate of Administration and Finance 	<ul style="list-style-type: none"> • 100% of financial activities controlled; • Up to 50% of risk assessment, security quality, compliance, investigation and drafting of reports on the subject complete; • Disciplinary and internal audit actions in relation to the bodies and services of the Ministry 100% complete.
Define economic policies to support national development strategies of Timor-Leste	Strengthen research and development, developed policy and legislations on economic issues and climate changes	<p>Monitor national and international economic trends, improved business behaviour and enhanced international specialization and competitiveness;</p> <p>Promote research and development on economic issues of Timor-Leste to support national development strategies:</p> <ul style="list-style-type: none"> • National Directorate of Research and Planning for National Development 	<ul style="list-style-type: none"> • At least 75% of National and international economic trends monitored; • National development planning service 100% created; • Research and development activities resulting from business development policies and programs 100% done; • World economy 75% monitored, resulting in the drafting of information and reports; • National research centre in Bidau-Lecidere 100% built. The budget available for this centre is US\$ 300,000.00, on 1 April 2010 – 30 June 2010.
		<p>Monitoring the implementation of the NDP</p> <p>National Secretariat</p>	<ul style="list-style-type: none"> • 13 Districts fully staffed and equipment • Needs identified in rural areas
Protect and conserve environment in Timor-Leste	<p>To strengthen environmental protection and conservation</p> <p>To reduce/minimize environmental issues in Timor-Leste</p>	<p>Improved infrastructure of the State Secretary of Environment, establishment of landfill, biodiversity parks at the district level</p> <p>Develop policy and legislation on pollution control, biodiversity and environmental impact assessment</p> <p>Raise awareness of the public on environmental issues</p> <p>Evaluate and enhance technical assistance knowledge/capacity building</p> <ul style="list-style-type: none"> • National Directorate of Environment 	<ul style="list-style-type: none"> • 100% support and improvement of the working conditions in the directorate; • 100% training to staff members (70 Nat. Staff) and clarification to the public regarding environmental laws, environmental Impact Assessment and pollution control; • 100% of staff members in this area have their skills improved and are clarified; • At least 80% promotion of national involvement in the resolution of global environmental problems and biodiversity resources protected. • Provide technical assistance to the drafting and development of programs and legislation within its area;

<p>Basic policy and legislation for climate changes established</p>	<p>Specific law on climate changes drafted</p>	<p>Support technical capacity for the National Directorate for International Environmental Affairs (DNAAI) improved</p> <p>Incorporate International conventions on climate changes in the National Curriculum</p>	<p>Provide Technical Assistant to the drafting and development of programs and legislation within its area;</p> <p>100% improvement in the capacity of national expertise in research and evaluation on related issues of Rio Convention;</p> <p>Establishment of a base law for environment;</p> <p>Establish a National Authority under the Kyoto Protocol for Environmental Authority</p> <p>Secretariat established (w. Sos Fisheries) to oversee community education re: Coral Triangle Initiative.</p> <p>At least 50% of environmental issues are incorporated in the National Curriculum</p>
<p>MED as central agency, is able to support and ensure a more dynamic rural economy that enables rural communities to create their own living standards;</p>	<p>Regional operations and database on rural development established and cooperatives developed</p>	<p>Establish a rural development network throughout the entire country, in order to coordinate activities and support rural development actions.</p> <ul style="list-style-type: none"> • National Directorate of Rural Development 	<ul style="list-style-type: none"> • 100% of the coordination network completed through establishment of 13 office braches in the entire country. • Provide technical assistance to the drafting and development of programs and legislation within its area; • Review rural economic needs and propose public measures and policies to meet them; • Support means of communication in rural areas to ensure the dissemination of information on the implementation of the national development plan;
		<p>Promote rural economy</p> <ul style="list-style-type: none"> • National Directorate of Rural Development • National Directorate of Cooperatives • IADE • DNMA • MoI 	<ul style="list-style-type: none"> • Improved Basic infrastructure in rural areas • Improved rural agribusiness through capacity building and effective social mobilization efforts.

Improved capacity of Cooperatives groups on financial management, administration and entrepreneurship	Improvement knowledge and skills of Cooperatives groups	<p>Accompaniment and advice cooperatives development</p> <p>Education, training and information dissemination</p> <p>Provide significant inputs to improve productivity of the cooperatives groups</p> <ul style="list-style-type: none"> National Directorate of Cooperatives 	<ul style="list-style-type: none"> Socialize the importance of cooperative economic organization; Draft training and capacity building manuals for cooperatives; Promote training courses on cooperative creation, organization, management and accounting; Carry out the survey, as well as organize and administer cooperative data; Monitor the creation and the activities of cooperatives, drafting policies for their development; Execute human resource capacity building policies; Provide technical assistance in the drafting and development of programs and legislation within its area; Present the annual activity report.
Strengthen and capacitate the Micro, small and medium entrepreneurs/business in Timor-Leste	Permanent promotion and sustainable development of business activities of private sector in Timor-Leste	<ul style="list-style-type: none"> Realization of micro, small and medium formation and entrepreneurship capacitation through Business Development Centre (BDC) Train a set of IADE professional trainers and maintain their skills through regular training. 	<p>At least 60% of professional training courses completed.</p> <p>Courses provided to micro-business people (500 people)</p> <p>At least four branch offices established in 2010 (Suai, Lautem, Viqueque, Ermera)</p>
Increase national and foreign investment	Institutional development of investment processing and promotion of local products for exporting	<p>Support foreign investment as a way to achieve national economic development and to generate employment;</p> <p>Develop ecological tourism in Timor-Leste.</p> <ul style="list-style-type: none"> Institute for the promotion of external investment and exports <p>Establishment of 'one-stop-shop'</p>	<p>All foreign investments that meet legal requirements processed, with the resulting increase in employment</p> <p>'one-stop-shop' established</p> <p>Review of investment law</p>
Promote economic growth through the extension of microfinance to rural areas as a potential bank	New banking in Timor-Leste is established to provide services to Timorese people in the rural areas.	<p>Creation of new microfinance facilities for developing economy in rural areas.</p> <ul style="list-style-type: none"> IMFTL 	<ul style="list-style-type: none"> 3 more offices (23%) includes Lautem, Viqueque, Manatuto district established in 2010 for the IMFTL; <p>Licence B 'Commercial Bank' granted</p>

Ministry of Social Solidarity

Decree Law No 7/2007, approved on 5 September 2007, which forms the Organic Structure of the IV Constitutional Government of the Democratic Republic of Timor-Leste, then further determined in Article 37 the development of organic law for the Ministries and Secretaries of State that are dependent on the Prime Minister.

The Ministry of Social Solidarity as a central organ of the Government is responsible to develop and implement policies approved by the Council of Ministers in the areas of social security, social assistance, disaster management and meeting the needs of the National Liberation Combatants. This is enforced through the Organic Law No. 10/2008 to ensure the functioning of the Ministry based on its existing mission.

Table 7.M.19
Combined Sources Budget
Ministry of Social Solidarity (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	74,523	51,407	87,200	89,223	92,028
Recurrent	72,296	49,452	87,200	89,223	92,028
Salary & Wages	1,281	1,632	1,982	2,016	2,103
Goods & Services	1,800	2,933	4,782	5,003	5,188
Minor Capital	167	886	616	555	600
Public Transfers	69,045	44,001	79,820	81,619	84,137
Capital and Development	2,227	1,955	-	-	-
Confirmed funding from development partners	-	4,773	1,191	-	-
Recurrent	-	4,773	1,191	-	-
Capital and Development	-	-	-	-	-
Combined Sources Budget	74,523	56,180	88,391	89,223	92,028
Recurrent	72,296	54,225	88,391	89,223	92,028
Capital and Development	2,227	1,955	-	-	-

Major features of the Budget

The increase from the 2009 budget in recurrent expenditure is due to the implementation of the new career regime and consequent increase in remuneration along with an increase in temporary employees in 2010 to improve service delivery after a review of review of functions and job descriptions. The increase in Goods and Services and Minor Capital is to allow the Ministry to implement the programs in each directorate as per the Ministry's approved Strategic Plan.

Transfers

Pension Program for Ex-Combatants and Martyrs for National Liberation

An alteration of Decree Law No 03/2006 which will lead to increases in pension payments and a significant increase in the number of registrations means that a sum in excess of the originally estimated \$65.896 m may be required in 2010 for possibly over 26,000 beneficiaries.

Subsidy/Pension for the Aged and Invalid

A data survey indicated total beneficiaries in excess of 83,000 across 13 districts and \$21.7 m could be required to provide for this pension scheme.

Homage Commission

A total budget of \$1.911m for the Homage Commission will cover budgeted as operational costs of the CHSRR for 13 districts to identify a general list, selection of candidates, announcement and preparation of medal awards on 20 May and 12 November, as well as funding the task force committee, which was established under the Prime Minister's leadership to validate data for ex-combatants who served for 4 to 7 years.

Assistance to IDPs and victims of 2006/07 crisis

\$1.9 m has been estimated for those whose cases are yet to be resolved and/or addressed.

Support to the victims of disasters

\$1.8 m may be needed to assist 2,000 victims of natural disasters across 13 districts rebuild their houses.

Overseas Treatment

Over \$1.2m could be required for overseas health treatment for patients recommended by the Ministry of Health.

Education Assistance

\$0.9m is estimated as being needed to assist single mothers and orphans attend school. In 2010 it is estimated that this program will assist over 10,000 students attend primary to secondary school along with 550 university students in-country and another 180 studying overseas.

Institutional Support to NGOs

Local NGOs that have signed MoUs with MSS to work on poverty have been allocated \$0.3m. Support for NGOs working in the area of women and children totals \$0.3m.

Assistance to the Special Olympic Committee

\$200,000 has been budgeted for the Special Olympic Committee for Timor-Leste to host the Special Olympics in 2010.

Scholarships for veteran's families

A total of \$162,000 is budgeted to assist the children of veterans.

Although the total amount of these proposed transfers is \$96.350 m, the Government has initially set aside 44.491 m, pending confirmation of the larger estimates and performance information from MSS.

MINISTRY SOCIAL SOLIDARITY (MSS)		
VISION	STRATEGY	PLANNING
<ul style="list-style-type: none"> ▪ Social Solidarity, Social Protection and Social Justice for everyone in Timor Leste. 	<ul style="list-style-type: none"> ▪ Develop these systems ▪ Information Communication Technology ▪ Social Network ▪ Community Partnership 	<ul style="list-style-type: none"> ▪ Develop or establish systems which will guarantee provision of good services, efficient in time and resources. ▪ Develop and better the technological forces so as to guarantee the Ministry with integrated base data. ▪ MSS will develop and strengthen social protection networks so as to identify, coordinate and supervise and finance partnerships in a more systematic format. ▪ Developed and strengthen partnerships with communities in national and regional level so as to involve the community in MSS programs.

GOALS	OBJECTIVES	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
	Prevention of corruption and mal administrations through functioning of program inspection and internal audit	Prevention of corruption and mal administrations through functioning of program inspection and internal audit	<ul style="list-style-type: none"> Recruitment of four new public servant/employees completed Seven public servants/employees have increased capacity through trainings and formations. Inspections are conducted for 1 functional office, 4 political offices, 5 Directorates and 3 Regional Centres (Baucau, Maliana and Oecusse) Monitoring visits are conducted to MSS development partners Realise the coordination with some external auditors such as the Office of the Inspector and Audits, Office of the Inspector General Ministry of Health, Office of the Inspector General Ministry of Tourism, Commerce and Industry and office of Inspector General Ministry for State Administration Policy/guidelines for GIA MSS has been written and approved by the Minister for Social Solidarity. Produce trimester reports and annual reports

GOALS	OBJECTIVES	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
<p>Lighten the funeral responsibility to families in mourning.</p>	<p>To reduce the burden of funeral expenses for families in mourning based on the national Policy for funeral Transportations Services.</p>	<p>To reduce the burden of funeral expenses for families in mourning based on the national Policy for funeral Transportations Services</p>	<p>Support for 2400 coffins for vulnerable families in mourning</p>
			<p>Radio communications total 13 which will provide support services for funeral vehicles in 13 districts.</p>
			<p>Funeral Transport Policy is approved</p>
			<p>Administrations for Funeral Transportations in 13 districts are functioning well.</p>
			<p>Purchase of 9 Funeral Vehicles</p>
<p>DNAF provides quality services for all directors</p>	<p>Guarantee the effective function of the national Directorate for Administration and Finance to provide quality integrated management services for MSS</p>	<p>Guarantee the effective function of the national Directorate for Administration and Finance to provide quality integrated management services for MSS</p>	<p>Each trimester provide formation to increase the capacity of the Human Resources for 50 MSS public servants, four times a year</p>
			<p>Develop systems for the function of DNAF such as Free Balance System, Payment Systems, Maintenance Systems, Data Systems, Recruitment Systems and strengthen the structures for administrations and provisions</p>
			<p>Establish good work coordination for all MSS programs including 3 regional centres (Baucau, Maliana and Oecusse) through regular meetings, trimester, semester and annual</p>
			<p>Provide good administrative and logistical support for 5 Offices, 5 Directorates and 3 Regional Centres (Baucau, Maliana and Oecusse).</p>
			<p>Social communication and media disseminate information to the 3 regional Centres (Baucau, Maliana and Oe-cusse) each trimester four times.</p> <p>Will also disseminate MSS activities through the Community Radios in the 12 districts once a month.</p>

GOALS	OBJECTIVES	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
			<p>Will carry out formation/trainings in the area of editing and operator service for two ITC public servants in June 2010.</p> <p>Finalize the Annual Plan of Action for the MSS budget and programs for 2011.</p> <p>Develop activity reports and budgets for 2010 and plan the National Priorities for MSS</p> <p>Evaluate and revise once a year the “MSS Strategic Plan” in 2010 as needed.</p> <p>Establish the Logistical Department in 2010.</p>
Protection for vulnerable Groups	Strengthen the response system for both food and non food items which are distributed to vulnerable groups.	<p>Provide food and non food items (as an example, place) for the vulnerable groups in the 13 districts.</p> <p>Provide life saving emergency assistance for the short term to survivors or vulnerable groups from disasters (manmade or natural) which results in victims or internal displaced persons.</p> <p>Develop and manage the warehouse systems such as verifications and distribution and equipment including transport</p> <p>Rehabilitate/fix homes which are not in good conditions so as to prepare adequate homes.</p> <p>Strengthen response systems between agencies of the Ministry and Development Partners so as to provide social and humanitarian assistance to victims and /or vulnerable groups.</p>	<p>50,000 beneficiaries from vulnerable groups receive food and non food assistance.</p> <p>4800 of rice will support 96.000 beneficiaries from vulnerable groups each family</p> <p>Establish 9 warehouse to store food .. (Ainaro,Aileu, Baucau,Covalima,Ermera,Manatuto,Liquiça,Viqueque,and Lospalos</p> <p>Construct 600 social homes for vulnerable groups in 13 districts</p> <p>MSS/DNAS participates in social homes and foods security network to establish social homes in 13 districts.</p>

GOALS	OBJECTIVES	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
	Guarantee social justice and social reinsertion for vulnerable groups.	Provisions of social protections services for women and children in risk areas.	4000 children in risk receive protections.
		Implement programs to support women who are head of the family to live with honour and dignity.	11.230 beneficiaries receive support from women who are heads of families, including Mother's Subsidy
		Guarantee successful social reinsertion for vulnerable groups	Rehabilitation and reintegration of 60 prisoners. Each trimester 15 persons are reintegrated into the society.
			487 persons receive support funds for health treatment overseas based on the referral letter from the Ministry of Health.
To improve and build the quality of life for people and persons with disability including the elderly and the chronically ill.	Improve the assistance systems of the Directorate for Social Assistance so as to be able to respond well to the needs of persons with disability.	Develop the policy for social and humanitarian assistance	Policy for social and humanitarian assistance is approved by the council of ministers
		Develop an operational plan base on the policy for Social and Humanitarian Assistance which is approved by the Council of Ministers	Operational Plan (operational guideline) developed and approved by the Minister for Social Solidarity or the Secretary of State, and is implemented
		Members of the Directorate for Social Assistance have a deeper understanding of the program, policy and operational plan so as to maximum assistance to the beneficiaries.	Attend and complete trainings/socializations to members of the directorate for assistance according to each department(4 workshops)
		Members of this directorate have a deeper understanding of the referral of persons with disability cases, elderly or those who are chronically ill.	Referral to relevant agencies as per the needs of the clients. (target a minimum of 8 case to be referred per month)

GOALS	OBJECTIVES	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
	Continue to advocate for other ministries so as to raise awareness of the issue of person	Undertake advocacy or meetings with the Ministry of Infrastructure to raise awareness on the issue of persons with disabilities at inter-ministerial level	<ul style="list-style-type: none"> - Ministry of Infrastructure begins to include the issue of accessibility for persons with disability, elderly and those with chronic illness in their plans and implementation (roads, constructions of homes, public spaces) e.g. markets, churches etc - Ministry of Infrastructure adopts and re enforces the implementations of Universal design (code) for accessibility.
		Undertake advocacy or meetings with the Ministry of Education to raise awareness on the issue of persons with disabilities at inter-ministerial level	<ul style="list-style-type: none"> - Inclusive education programs. are implemented at base level - All children of school age get the opportunity to go to school - Referrals for Mother's subsidy for children and youth who have difficulties to go to school(165 receive the Mothers subsidy)
		Undertake advocacy or meetings with the Ministry of Transport and Communications to raise awareness on the issue of persons with disabilities at inter-ministerial level	<ul style="list-style-type: none"> - Relevant Ministries can support the accessibility for access to traffic ba blind persons. - Start to have awareness on how to create an information format that is accessible to persons with disabilities (blind and hearing impaired) -DUPLA
		Undertake advocacy or meetings with the Ministry of Justice to raise awareness on the issue of persons with disabilities at inter-ministerial level	Ministry of Justice can include persons with disabilities in their programs and how they can provide assistance to justice for persons with disability.
			Ministry of Justice has a strong relationship with MSS and other Agencies in the area of persons with disabilities so as to raise awareness of access to justice by persons with disabilities
		<ul style="list-style-type: none"> - Participate in the National Priority Activities and make a progress report every three months 	Participate in meetings for national Priorities every three months
<ul style="list-style-type: none"> - Continue communications and with multilateral directorate Ministry of Foreign Affairs so as to advance on the ratification process for the convention for the rights of persons with disability 	Timor Leste government through the ministry for Foreign Affairs ratify the Convention for the Right of Persons with Disabilities.		

GOALS	OBJECTIVES	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
		<ul style="list-style-type: none"> - With the Ministry of Health and relevant NGOs Develop and implement integrated programs on prevention of chronic illness, early referral health promotion in general and medical intervention for persons with disabilities, elderly and those who are chronically ill as per their needs 	<p>Integrated program for health promotion is implemented with the collaboration of the Ministry of Health and ASSERT, Katilosa, Klibur Domin, and TLMI which are able to provide training for health workers on persons with disabilities, accessibility, prevention, identification and referrals. (four trainings a year for members of health workers total 100)</p>
	<p>Improve and strengthen external relations with donors and partners from different areas(in and out of country)</p>	<ul style="list-style-type: none"> - Maintain relationships with International Agencies so as to develop programs for the elderly, person with disability and those with chronic illness as per the Ministry's integrated programs 	<p>Receive international support from AusAid, AYAD, Vida. Support DNAS programs through funding, or human resources so as to develop programs and build staff's capacity in the referred areas.</p>
		<ul style="list-style-type: none"> - Support the institutions and reinforce social service programs for persons with disability and the elderly and those with mental and chronic illness through institutions and NGOs. 	<p>11 Institutions and NGOs receive financial support. Regular meetings with NGOs who receive support from the Ministry so as to monitor the progress of the funded programs. Visit the NGOs to see the reality of this support from DNAS. Attend the monthly meetings of the disability working group and in the sub-commissions.</p>
		<ul style="list-style-type: none"> - Participate in the event/regional and international conference on the issue of persons with disability, elderly and people with chronic illness 	<ul style="list-style-type: none"> - Participate in the Economic and Social Commission Forum for Asia Pacific Region-UNESCAP. - Two persons (National Director DNAS) CBR National Advisor for MSS, Participate in the second Congress CBR (Community Based Rehabilitation) in the Caribbean and attend the launch of the CBR Guideline in this congress
	<p>Develop the framework for the Community-Based Rehabilitation, (CBR) so as to be able to provide maximum assistance for people with disability in Timor Leste</p>	<p>Attended the CBR (Community Based Rehabilitation) in the Caribbean and attend the launch of the CBR Guideline in the congress.</p>	<ul style="list-style-type: none"> - Two persons (national Director DNAS) CBR National Advisor for MSS, Participate in the second congress CBR (Community Based Rehabilitation)

GOALS	OBJECTIVES	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
		Socialization of WHO CBR Guidelines in Timor Leste with partners and lead by CBR national Advisor ba MSS	<ul style="list-style-type: none"> - Socialization implemented together with partners and relevant ministries DWG and DPO on WHO CBR Guidelines (the socialization plan will be made according to the activities of the CBR national advisor action plan. - Partners and members of the ministry are able to implement the guidelines.
	Develop the national policy for people with disability in Timor Leste	<ul style="list-style-type: none"> - Work together with AusAid and DWG and relevant agencies to finalize the national policy for people with disability in Timor Leste - Develop the National Action Plan for people with disability based on the national policy 	<ul style="list-style-type: none"> - National Policy finalised, approved by, the council of ministers and implemented - Action Plan for people with disability is developed, approved and implemented - Change in attitude which is positive for people with disability in Timor Leste and they are able to participate in community activities.
	Develop sporting activities so as to explore their talents through sports competitions between cities, so that people with disabilities can be more self-confident and strengthen the society through the celebration of the world day for people with disabilities.	<ul style="list-style-type: none"> - Support and participate in the Special Olympics event and prepare for the Intercity in Timor Leste in 2010. Coordinate with Special Olympics Timor Leste, MSS who are members of SOTP, and work together with DWG, S.E. Sports, Youth and Culture and other agencies. - 	<ul style="list-style-type: none"> - Intercity Games are carry out with success in Timor Leste - A total of 500 people with disability participate in the sports competition between cities in Timor Leste and other nations. - 12 Asian nations participate in the event in September/November. - Positive community attitude to words people with intellectual disability in Timor Lest
		- Celebrate World Day for People with Disabilities	World Day is celebrated on the 3 rd of December 2009
			100 people with disability participate in the celebrations for World Day for People with Disabilities, with total participation for people with disabilities (including those in the districts)
Peace in the community	Search for good solutions to resolve social problems through dialogues mediations and reinforcing the community.	Orientations and line of orientation to guarantee harmonisations of programs in the community.	1 new strategy is added, socializations to 10 places in the community which have the potential/risk for conflicts.
		Community dialogues and mediations programs are started.	50 Dialogues are implemented in the Districts, Villages and Hamlets.
			Implemented 80 mediations and the problems are resolved 40 people are trained in conflict resolution in the Aldeia council

GOALS	OBJECTIVES	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
		Carry out sports, cultural and music activities in the community and support basic infrastructures.	Carry out 20 community sports activities, 10 cultural and music activities and 10 at the district, village and hamlets level and provide support for basic infrastructure
Disaster Risk Management systems	Guarantee protections for peoples' lives, property and the environment for natural disasters situations.	Disaster Risk Management systems is in place	Strengthen the disasters risk prevention systems in 13 districts for the Secretariat for District Commission for Disaster Management(DDMC) Operation Centre for national Disasters will open 24 hours when there is an emergency case. Strengthen the early warning systems in DOC (Disaster operational Centre) through information support in three (3) places, Dili, Bobonaro and Lautem. 300.000 families receive humanitarian assistance through the established policy
		Conduct a revision for the mechanism for prevention of disasters risks and response.	Socialisation of CBRM is done in 4 districts, 160 persons per district.
Social Security program that is effective	Effective implementation of social security systems programs that provide subsidies and non-subsidies	Establish a Social Security System that is sustainable in Timor Leste.	There is a draft of feasibility studies and setup a working group Payment of subsidies for the elderly and people with disability in 2010 total beneficiaries 91.785.000.
		Guarantee the allocation of permanent subsidies for the elderly and for people with disability.	Decree law No 19 of July 2008 will guarantee the allocation of funds in 2010 which will support the subsidies for 91.785.000 beneficiaries.
Effective Program for the Combatants of the National Liberation.	To guarantee the DNACLN program as per regulation/law.	Strengthen the institutions that have links to DNACLN through development of resources and regulations.	Regular meetings with the Homage Commission, 12 times a year. Conduct the recruitment of 43 persons in 2010
		Undertake surveys for historical places and gather information regarding the leadership of the Timorese resistance.	Four (4) historical places are identified such as Dili, Baucau, Maliana and Oecusse.
		Guarantee social protection for the families of the combatants and martyrs	10.000 Beneficiaries, families for combatants and martyrs for the National Liberation receive their pension.

GOALS	OBJECTIVES	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
			Beneficiaries total 10.000 already have the right criteria as per the law no 3/2006,article 36
			Martyrs children receive social support (they have access to books for education.)
		Care for the combatants that are ill and provide medical assistance so as to guarantee care for the health of the ex combatants.	Will provide treatment abroad for 200 beneficiaries.
		Scholarships for the children of the martyrs.	150 persons will receive in and out country scholarships as decreed by the decree law no 8/2008.
		Give honour to the ex combatants and martyrs and promote the preservations of the history of Timor Lestes's resistance.	150 combatants will receive the medal of honours
			Construct monuments in the sub-districts, Ossuary (20) and 12 districts
			Will build 12 Ossuary and 12 Gardens in 12 districts and continue to search the remains of the fallen heroes
			Will continue to develop the Fallen Heroes Garden in Metinaro, 1 chapel, 1 Monument, open roads and increase camps to bury the remains of fallen heroes.
			Construction process reached 50% in 2010 and will e completed 100% in 2011.

Ministry of Infrastructure

The Ministry of Infrastructure as a Central Organ of Government is responsible for planning, executing, coordinating and evaluating policies approved by the Council of Ministries in relation to public works, urban planning, drinking water, power, electricity, land transport, sea transport and air transport, telephones and telecommunications, spectrum management, meteorology and information systems, management of equipment, large machines and state vehicles.

Table 7.M.20
Combined Sources Budget (\$'000)
Ministry of Infrastructure

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	149,395	188,341	137,274	29,385	31,236
Recurrent	22,905	28,897	18,050	18,222	29,073
Salary & Wages	4,696	4,705	4,736	4,754	7,691
Goods & Services	14,455	11,225	11,292	11,509	11,871
Minor Capital	3,754	12,967	2,023	1,959	9,511
Public Transfers	-	-	-	-	-
Capital and Development	126,490	159,444	119,224	11,163	2,163
Confirmed funding from development partners	-	40,622	13,494	8,952	4,692
Recurrent	-	24,550	7,338	4,709	2,346
Capital and Development	-	16,072	6,156	4,243	2,346
Combined sources budget	149,395	228,963	150,768	38,337	35,928
Recurrent	22,905	53,447	25,388	22,931	31,419
Capital and Development	126,490	175,516	125,380	15,406	4,509

Explanation

The Budget as listed above includes the budgets for Autonomous Agencies (EDTL, ANATL, APORTIL and IGE).

Salaries and wages for the 2010 budget total US\$ 4,696,000.00, which means that there is no change from 2009.

Goods and Services 2010 of \$11,321,901.00 is justified as follows:

Added in Sub Item Technical Assistance \$749,145.00 to cover the Contract of Management for EDTL which was signed by the Government of Timor Leste and Manitoba (US\$ 622,145.00) and maintenance of BERLIN NAKROMA (US\$ 127,000.00);

Additional of US\$ 292,000.00 item of vehicle operations fuels, Code 650; to cover NAKROMA operational needs;

Additional \$14,000.00 item for Capacity Building, Code 630; for BST (Basic Safety Training) in Indonesia to replace Indonesian crew that operates NAKROMA;

Additional \$ 23,000.00 item for rental and transport, Service safety, Code 652; for payment NAKROMA insurance annually;

Additional \$ 45,000.00 Maintenance of Transport, Code 651; to pay contract annual docking BERLIN NAKROMA;

Additional \$ 83,000.00 item for Materials and supply Operation Code 670; for preparing clean materials for BERLIN NAKROMA for one year;

Minor Capital for the 2010 budget of \$ 2,964,055.00 is reduced from 2009 but will still enable the National Direction of Civil Aviation to buy the Aero Doppler VHF Omni Radio Range (DVOR) system for \$ 400,000.00 and a Desk Control System for Comoro Tower for \$ 300,000.00. This has been partly afforded by transferring funding from Goods and Services to Minor Capital.

Capital Budget Priorities :

1. Roads Sector

- a. Preparing technical designs for Annual Fiscal 2011 projects;
- b. Periodic maintenance of roads, Flood control;
- c. Rehabilitation of selected roads
- d. Construction of bridges, flood controls;
- e. Rehabilitation of Roads in Rural Areas in whole territory of Timor Leste;
- f. Open to access new roads ;
- g. Routine maintenance of roads;

2. Water Sector

- a. continuation of rehabilitate of water supply in urban areas;
- b. Increase facilities of water supply in rural areas;

3. Power Sector

- a. Continue rehabilitate of production and distribution Power Electricity for community in Timor Leste;
- b. Continue construction of new Center of Electricity Production (Heavy Fuel Oil);

4. Transportation and Communication Sector

- a. Establish traffic post in all districts
- b. Rehabilitation of facilities at Airport International Nicolau Lobato;
- c. Rehabilitation of facilities at International Port Dili;
- d. Continue promoting internet access to Districts and Sub Districts;

5. Buildings and Urban Planning Sector

- a. Preparing Housing Legislation
- b. Preparing Urban Plan for Suai, Maliana and Oecusse;
- c. Review of Urban Plan for Dili and Baucau;

ANNUAL ACTION PLAN FOR THE MINISTRY OF INFRASTRUCTURE

VISION	STRATEGY	PLANNING
<p>To Plan for, provide and manage Physical infrastructure that is efficient, cost-effective and financial sustainable, and which supports the social and economic development priorities of the people of Timor Leste</p>	<ul style="list-style-type: none"> ▪ To identify the national district and rural road network essential for the support for economic and social development ▪ To develop roads, bridges and topologies of flood controls that provides environmental protection and further reverses existing ecological damage. ▪ To preserve the existing road assets as the first priority through sustainable maintenance and long-term management plans for support system. ▪ Establish continuity of institution structure with the technical skill and administration to manage standardization. 	<ul style="list-style-type: none"> ▪ Identify and plan the national district and rural network ▪ Development and regulation management for the safe circulation of transport enhance human resources capabilities for sustained indigenous development ▪ Provide adequate, safe and sustainable water supplies; ▪ Develop strategic Planning (master plan) for infrastructure ▪ Conducting research and assessment for infrastructure materials;

NATIONAL DIRECTORATE OF ROADS, BRIDGES AND FLOOD CONTROL

GOAL	OBJECTIVE	PROGRAMS	RESULTS / PEFORMANCE INDICATORS
<ul style="list-style-type: none"> • Routine maintenance of 1,425.80 km of national roads, 869.2 km of district roads, 800 km of urban roads, 3.025 km of rural roads; • Build 50 km of new roads, Build 100 km of urban roads • Maintain 111.00 km of national roads, • Build bridges in 14 places <p>Rehabilitate 650.00 km of rural roads and Rehabilitate destroyed or damaged bridges</p>	<p>ensure the sustainability of roads , Ensure the good condition of urban roads , Improve transports Build good roads and facilitate the circulation of transports, ensure that the structure of bridges is in proper condition</p>	<p>Periodic maintenance , Routine maintenance ,Rehabilitation of urban roads, drains and pavements, Construction of bridges, Rehabilitation of rural roads in the 13 districts, Improvement of selected roads, Rehabilitation of bridges</p>	<ul style="list-style-type: none"> • Percentage of distance of national roads, district roads, urban roads and rural roads maintained; • 189.8 km of selected national roads built; • 100 km of urban roads built • 111.00 km of national roads maintained • Bridges scheduled for construction built 100% • 650.00 km of rural roads rehabilitated • Percentage of district roads gradually improved • . Bridges scheduled for rehabilitation repaired 100%

<ul style="list-style-type: none"> Supervise the projects for CY 2010; Plan the designs of the projects for 2011; Plan and draw the stream containing walls in 5 regions	Effectively ensure data, documents and quality control	Supervision and planning	<ul style="list-style-type: none"> Projects supervised and quality controlled; Completed data enabling a quality supervision of the services; Project designs completed; Drawings of stream containing walls in 5 regions completed.
Floods controlled	Effectively protect walls	Flood control	<ul style="list-style-type: none"> Walls for containing streams in 49 locations well protected
2 critical locations for installing metallic rails (Bukoli and Fatu Ahi).	Ensure traffic protection	Public safety campaign	Metallic rails installed in 2 critical locations
Build 8.00 km of roads to telecommunication antennas	Ensure access roads to telecommunication antennas	Access roads to telecommunication antennas	8.00 km of access roads to telecommunication antennas
NATIONAL DIRECTORATE OF BUILDINGS AND URBAN PLANNING			
<ul style="list-style-type: none"> Legal basis and professional human rights to ensure engineering services; Plan spaces and control the fair and sustainable development of Construction and housing, etc; Develop the Law on Edification, Urban Planning and Housing. 	<ul style="list-style-type: none"> Improve capacity and attribute competences to the Edification Division, as well as be able to implement the construction code and construction regulations; Implement the Legal Framework for Using Land; Implement the National Housing Policy; Rehabilitate degraded areas.	Edification, Urban planning, Housing	<ul style="list-style-type: none"> Construction code and construction regulations implemented; Sustainable physical construction developed; Modern city reflecting the unique identity of Timor-Leste; Priority programs for existing and new dwellings; Population's living quality improved; Law on Edification, Urban Planning and Housing implemented.

NATIONAL DIRECTORATE OF RESEARCH AND DEVELOPMENT			
<p>Prepare equipments concerning soil, concrete and tar at the laboratories</p>	<ul style="list-style-type: none"> ○ Increase the skill to use laboratory equipments to test soil, concrete and tar; ○ Determine the quality of construction materials in an objective manner. 	<p>Capacity building on laboratory services</p>	<ul style="list-style-type: none"> ○ 100% of equipments ready at the laboratories; <p>Complete data.</p>
<p>Ensure the good quality of the soil, concrete and tar materials for construction and inspect all the construction materials in the field.</p>	<ul style="list-style-type: none"> ○ Prepare essential services regarding the construction and testing of materials. ○ Ensure the good quality and implementation standard of the projects for the construction of buildings and roads. 	<p>Laboratory operations and Project quality control</p>	<ul style="list-style-type: none"> ● 75% of the materials to be used in the construction of roads tested; ○ Number of material test results revealed in the laboratory. ○ 75% of constructions inspected in the field.

SECRETARY STATE OF ELECTRICITY , WATER AND URBANISATION / NATIONAL DIRECTOR OF WATER AND SANITATION

<ul style="list-style-type: none"> • Gather new consumers; • Electric pumps used to elevate water operating well and within the set schedule; • Install the water meter test and provide training on it; • Good operation of the ETBM; • Periodic maintenance of water pounds in Taci Tolu, Dili. 	<ul style="list-style-type: none"> • Reduce the wasting of water and increase the quantity and quality of water; • Improve the supply of drinkable water in Dili and in the districts. 	<p>Maintaining water facilities in Dili and in the districts</p>	<ul style="list-style-type: none"> • Pipes with leaks reduced 25%; • 750 SR; • Water pounds operating well in Taci Tolu, Dili.
<ul style="list-style-type: none"> • Provide drinkable water to the communities; • Prevent transmissible diseases and ensure sanitation; • Any other alternative for enabling drinkable water through the existing system. 	<p>Have drinkable water and good sanitation in Dili, in the district of Lospalos and at the border.</p>	<p>Exploring and installing drinkable water</p>	<ul style="list-style-type: none"> • Exploring and installing drinkable water and sanitation (public bathrooms) at the border of Batugade, as well as solar cell systems or solar batteries at Aidabasleten-Atabae-Bobonaro; • Installing drinkable water using generators at 4 locations of Dili, supporting the WTP of Lahane, the Central WTP next to the Manleuna stream and the WTP of Comoro C; • Better services provided to the communities and foreign visitors.
<p>Improve plans</p>	<p>Have a master plan in the districts</p>	<p>NDWSS technical survey project</p>	<ul style="list-style-type: none"> • Database obtained regarding studies on the WSS master plan in the districts; • Benefit 700 households, in a total of 5,000 people.
<p>Facilitate access by the communities to drinkable water in 69 villages, with direct and positive impact to their health and hygiene, in addition to improving the economy in the 13 districts (</p>	<p>Improve hygiene and facilitate access by the communities to drinkable water no more than 100m away from their homes.</p>	<p>Supplying water to the communities in the district of Dili and in the other 12 districts</p>	<ul style="list-style-type: none"> • 69 villages have access to drinkable water; • More than 8,040 households from these 69 villages have access to drinkable water; • More than 54,313 people from these 69 villages benefit from access to drinkable water;

<p>Improve the hygiene of the communities and enable them to use latrines / bathrooms.</p>	<ul style="list-style-type: none"> • Ensure good quality and prevent transmissible diseases resulting from inadequate latrines / bathrooms, so as to achieve the Millennium goals (MDG 2015) • Keep Dili clean and arrange sufficient facilities for treating water and carrying out domestic activities; 	<p>Building latrines / bathrooms for the communities of the 13 districts and 100 villages and building 9 sanitation facilities in Dili.</p>	<ul style="list-style-type: none"> • Building latrines / bathrooms in 5 villages in each district, in order to serve 10,000 households. • Latrines built in selected areas in Dili
<p>NATIONAL DIRECTORATE OF WATER RESOURCE MANAGEMENT</p>			
<ul style="list-style-type: none"> • Rainfall equipments; • Reinstall rainfall equipments; - Transportation facility to support daily services. 	<p>Support and facilitate daily services</p>	<p>Purchasing equipments and vehicles</p>	<ul style="list-style-type: none"> • Directorate has sufficient transports and equipments to provide effective support to the services • Communities receive accurate / correct information.
<p>Research on rainfall; Monitor water levels at the streams.</p>	<p>To obtain complete data on water resources.</p>	<p>Research on water resources</p>	<ul style="list-style-type: none"> • Information on rainy seasons for the communities; • Information on water levels at the streams for the communities; • Database on rainy seasons and water levels at the streams, with data updated regularly and accessible as required.

DIRECTORATE GENERAL OF CORPORATE SERVICES			
<ul style="list-style-type: none"> • New buildings close to the Offices of the Minister and the Vice Minister to provide good services and equipments; • With consolidate three separate Department will make services effective and efficient. 	<p>Provide quality services to the entire Directorate within the Ministry;</p> <p>Improve working and service conditions</p>	<p>Establish new Directorate General of Corporate Services, consolidate Finance, procurement and Human Resources Department, Establish Policy and Planning Unit, Media and Communication Unit, and Legal Unit.</p>	<ul style="list-style-type: none"> • 108 staffs have clear their Job Descriptions and position. • 100% of the Ministers, Vice Ministers, Secretaries of State and Directors General receive proper support; • .100% of the Procurement Law implemented • 100% of recruitment done and positions filled; • Number of information transmitted through TVTL, newspapers, community centres, etc; • 100% of Directorates have their budget plans and 100% of Directors receive regular budget reports;
<p>Staff members received training in Timor-Leste and abroad such specialized training on customer service, generation repair, language, computer, business, PMIS, Free Balance.</p>	<p>Increase the capacity of staff members in order to support the Ministry services;</p>	<p>Capacity Building</p>	<ul style="list-style-type: none"> • Number of staff members taking part in training actions in Timor-Leste or abroad; • Improve performance, productivity and efficiency of staff.
EDTL			
<p>Maintain manufacturers recommended , maintain schedule for overhauls (major and minor) , ensure that customer outages are kept to a minimum by having new unit available quickly, increase customers service information as well as to increase the number of paying customers.</p>	<ul style="list-style-type: none"> • Increase efficiency of energy consumption and increase reliability of Services EDTL customers; • Ability to serve lost load capability quickly and reliable; • Add and replace customers meters with modern meter equipment and add meter to those service location without meters. 	<p>Generator Replacement/rehabilitation, Emergency Generator Replacement, Equipments Diversos-comercial, and distribution safety equipment and tools.</p>	<p>Increased reliability of service and greater customer satisfaction. Ensures continuous supply of energy with minimal breakdowns and increase revenue and increase customer service as well.</p>

<p>Upgrade services to handle ever increasing load in Dili area to accommodate increased demands, increase life of valuable assets and ensures safe work environment for staff and increase the potential customer base for EDTL and increase electrification of rural areas.</p>	<p>Repair/upgrade existing distribution lines that are need of repair/upgrading, upgrade building that house generation units and extend distribution lines to those areas/regions that currently do not have access to power.</p>	<p>Dili distribution Line Repair , distribution line extension and District Generation Station upgrades</p>	<ul style="list-style-type: none"> • Minimizes service interruptions caused by worn, or degraded line equipment • Greater access to electricity to more and more residents of TL.
<p>SECRETARY STATE OF TRANSPORT AND TELECOMMUNICATION (SSTT) / ARCOM</p>			
<ul style="list-style-type: none"> • Prepare the guide for developing telecommunication regulatory instruments; • Promote competitiveness among telecommunication services; • Protect the interest of consumers, along with the relevant entities; <p>Promote consumer knowledge and ensure the dissemination of information on telecommunication clients.</p>	<ul style="list-style-type: none"> • Promote the regulation of telecommunications and protect consumers; • Ensure the proper management of the telecommunication sector, including the provision of resources and monitoring; • Opinion and draft Law on the area of communications, and eventually arbitration and resolution of disputes in the area of communications. 	<p>Regulatory and Political System</p>	<ul style="list-style-type: none"> • Law on Telecommunications and Radio socialized; • Regulation on the management of the “Frequency Spectrum” socialized; • Universal service obligation; • Price and tariff; • Internet services provided; • Decree-Law on the accountability of ARCOM promoted.

<ul style="list-style-type: none"> • Monitor the use of all sequences; • Procurement project for VHF/UHF, monitoring the Mobile Frequency; • Promote the installation of the National Frequency. 	<ul style="list-style-type: none"> • Control the legal and illegal use of the “Frequency Spectrum”; • Promote the plan on national frequency bands with limited resources. 	Managing the Frequency Spectrum	<ul style="list-style-type: none"> • Frequency interference prevented; • Frequency in use controlled; • All consumers able to consult the plan on national frequency bands.
<ul style="list-style-type: none"> • Propose Timor Telecom to find a new place for (BTS) and expand GSM coverage; • Monitor the extension of the coverage; • Prepare the ARCOM label for radio communication equipments; • Control illegal VSAT. 	<ul style="list-style-type: none"> • Extend connected areas, including rural areas; • Control performance in terms of provision of internet services; • Control communication in radios tuned in or introduced in this country; • Prevent interferences. 	Telecommunications Operations	Ensure qualified service coverage.
NATIONAL DIRECTORATE OF METEOROLOGY AND GEOPHYSICS, SSTC			
Prepare the place / building in order to observe and monitor weather.	Construct proper permanent stations to facilitate the work of staff members in the collection of meteorological data supplied by manual devices at the stations.	Preliminary drawing of the buildings for the 4 stations in the districts (Baucau, Maliana, Suai and Oecussi)	Permanent buildings constructed in the districts and effective support provided to daily services.

Implement effective and sustainable monitoring and observation of the weather and the climate, All areas of Timor with access to climate information; Information on sea conditions and movements.	Monitor and observe the weather and climate, as well as create an effective reporting system in order to duly inform the public as to any climate change that can be dangerous to the Nation, Obtain data on weather;	Monitoring and observing the weather, Purchasing and installing manual meteorology equipments for the stations of Lospalos, Viqueque, Maubisse and Ermera, in addition to maritime equipment (high tide gauge and sea level gauge)	<ul style="list-style-type: none"> • Daily supervision done and outcomes of the observation of the weather reported to the public through the media • The said areas finally have access to meteorological information;
Need for professionals / experts in the area of climate forecasting that can provide current information on the weather and climate of Timor-Leste	Carry out daily, three-day, weekly and seasonal forecasts.	Professional Services (forecasts)	Accurate and detailed information obtained by the public in terms of weather forecasts through the NDMG website, TVEL, RTL and public newspapers.
Install instruments for monitoring earthquakes	Direct access to data on earthquakes and tsunamis through the Asia Star satellite.	Installing radio and internet (RANET)	Information transmitted to the clients and the public in general through the media
National Directorate of Land Transports, SSTC			
<ul style="list-style-type: none"> • Improve the Land Transport system, especially in what concerns Road Traffic, throughout all of Timor-Leste 	Create procedures to facilitate services	Land Transports	Ordered circulation of vehicles as a result of a working system, in accordance with the Road Law.

<p>Database on all vehicles entering Timor-Leste, so as to reduce the number of vehicles entering Timor-Leste illegally, Have complete data on all documents, Promote discipline in the public transportation of passengers, All drivers should take tests in order to obtain driver licences, Improve knowledge on traffic signs</p>	<p>Control all vehicles entering Timor-Leste</p>	<p>Register all vehicles entering Timor-Leste, Inspecting vehicles throughout all of Timor, once a month., Issuing route licences for the public transportation of passengers, Controlling road traffic so that vehicles circulate in an orderly manner, according to the Road Law, Improve the necessary facilities for decentralizing attendance services</p>	<ul style="list-style-type: none"> • Number of vehicles entering Timor-Leste identified and registered in the database • Number of vehicles inspected; • Number of people taking tests to acquire driver licences • Number of vehicles in circulation obtained • Number of accidents reduced.
<p>Civil Aviation Authority of Timor-Leste (AACTL), SSTC</p>			
<p>Display of professionalism by the pilots in the performance of their tasks and security inspection of planes, aviation mechanics, Security Management tasks, Aviation Security, Control Towers, AIS HQ, DGAC, fire-fighters, Airport electricity technique.</p>	<p>Send 36 staff members to study on obtain their Commercial Pilot Licenses, Aviation Mechanics / Engineering, Basic Aviation Security, Control Tower, fire-fighters (rescue), Airport electricity and Airport management, administration and finance courses.</p>	<p>Capacity Building Human Resources</p>	<p>staffs graduated from relevant training</p>
<p>Ensure equipments in the area of aviation</p>	<p>Routine maintenance of fire-fighting vehicles, NAV AID system and x-ray machine.</p>	<p>Maintaining Fire-fighter vehicles, navigation, first aid and x-ray machine.</p>	<p>Number of aviation equipments subjected to routine maintenance.</p>

Separation between VIPs (Very Important Persons) and CIPs (Commercial Important Persons)	Space for Executive Personnel (CIP).	Constructing the new CIP and the garden at the Comoro Airport	<ul style="list-style-type: none"> • State representatives separate for greater security; • Directorate and CIP revenues increased.
NATIONAL DIRECTORATE OF POSTAL SERVICES, SSTC			
Maintain the existing national distribution network and establish service quality and Establish the international distribution network.	Entire population with access to postal services.	National Distribution (Inbound and Outbound), Creating a new alternative for distributing international mail.	<p>Extend the distribution network throughout the entire national territory.</p> <p>Protect the good quality of the services provided to clients using the outbound and inbound mail services.</p>
NATIONAL DIRECTORATE OF INFORMATION TECHNOLOGY, SSTC			
Control the network system, , Establish ICT infrastructures in the 13 districts and Integrated Knowledge Centre	Promote the quality of the Government's Information Technology Services regarding the transmission of data and voices / sounds, as well as multimedia communication, provide good communication between Government agencies , Provide and facilitate:	Administering and maintaining Government networks and continuing to integrate Communication Networks in Government Projects , Continuing to integrate Communication Networks in Government Projects	Continue to maintain the Government Network, Government network able to cooperate throughout all the territory of Timor-Leste and Greater access to traffic data

	Digital materials, Standardization, Research and development of the relation with the digital library, Knowledge increase to facilitate the services and materials of the digital library, Leadership to protect digital environment and digital culture.		
Increase capacity in terms of human resources development	Training in VSAT, VoIP, Control and operation ,ICT and knowledge management	Capacity building	
ADMINISTRATION OF THE PORTS TIMOR LESTE v (APORTIL)			
Create decent sanitation conditions for the users of the Port of Dili, provide sustainable and suitable storage for the goods; rehabilitation of the central building for well functioning of the administrative services of the harbor.	Support the cleaning and sanitation in the area of the Port of Dili, ensure the storage of the goods, particularly with dangerous goods, Establish and provide adequate space on the area of the Port of Dili.	Construction of sanitation in the common area of the Port of Dili, Construction of a warehouse covered and uncovered area of the Port of Dili, Central Building Rehabilitation, Rehabilitation and overlay of Blocks (ICB) in the eastern park and the containers of the Port of Dili, Building construction for the Department of Maritime Services.	<ul style="list-style-type: none"> • Build facilities with good conditions and sufficient for the users of the Port of Dili. • Enough space, adequate and safe with reasonable conditions. • General rehabilitation of the premises of the Central Building of APORTIL

Build space with conditions for the maintenance of boats with an average size.	Installations with good conditions	SRMF - TIBAR	Replace the roofs that have asbestos with zinc, to provide healthy conditions.
INSTITUTE OF MANAGEMENT OF EQUIPMENT			
Registration of all the material and equipment	Identify material and equipment	Manutenção de todos os Materiais e Equipamento	Equipment and documents material
Secure all the IGE equipments	To support and control the usage. Provide maintenance for the IGE equipments	Workshop Preparation of IGE and purchases materials for Workshop	Number of materials and equipments for maintenance

Ministry of Tourism, Commerce and Industry

Vision

Establish and develop a stable economy based on production and productivity to ensure the welfare of Timor-Leste's people.

Mission

- Increase the level of income per capita;
- Increase the capacity of private sector to be able to compete in the market;
- Establish appropriate laws and regulations to facilitate and enhance the participation of private sector in economic development;
- Create favourable conditions to attract and encourage direct investment, from both domestic and foreign investors;
- Support the small and medium enterprises in rural areas to improve the quality and quantity of the products and services to meet the market needs.

Table 7.M.21

**Combined Sources Budget
Ministry of Tourism, Commerce and Industry (\$'000)**

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	61,008	38,374	8,774	9,108	9,912
Recurrent	51,981	30,678	8,774	9,108	9,912
Salary & Wages	807	930	1,077	1,158	1,221
Goods & Services	50,950	28,633	6,409	6,720	7,264
Minor Capital	124	715	488	230	327
Public Transfers	100	400	000	1,000	1,100
Capital and Development	9,027	7,696	-	-	-
Confirmed funding from development partners	-	-	-	-	-
Recurrent	-	-	-	-	-
Capital and Development	-	-	-	-	-
Combined Sources Budget:	61,008	38,374	8,774	9,108	9,912
Recurrent	51,981	30,678	8,774	9,108	9,912
Capital and Development	9,027	7,696	-	-	-

Main Activities

Issuing licenses for economic activities;

Contribute to a dynamic and economic activity of business, including domestic and international competitiveness;

Simplify mechanisms in order to facilitate and achieve the efficiency and effectiveness of business activities;

Design, implement and evaluate the industrial, tourism and trade sector policies;

Establish internal and international rules governing domestic and international standardization, metrology, quality control, as well as standards for physical units and measurements;

Establish mechanisms for collaboration with other departments and government agencies with authority over related areas, including relevant services by planning and physical development of land, to promote strategic areas of national tourism and industrial development;

Collaborate with competent entities and institutions, in the promotion of Timor-Leste, together with the private sector;

Establish mechanisms for collaboration and coordination with other organs of government with authority to inspect all exploitation activities of games and entertainment;

Ensure and guaranty the national stock of rice and other products

Regularly monitor the market in order to protect consumers

Promote the diversification of domestic consumption in order to replace imported products;

Ensure good management of human resources, finances and property and assets within the ministry;

Allocation budget for the Ministry according to Programs Priorities:

Salary: **\$0.9m** to increase the staffing level of public servants (presently 32) dedicated to implementing the decentralization of border services to facilitate the entrance of the goods according to consumer protection regulations and to facilitate the services of Gambling and Entertainment Inspectorate.

Goods and Services: \$29.2m for:

Human resources capacity development \$0.5m

Food security \$25.0m;

Implementation of bilateral cooperation with Indonesia and Portugal on technical assistance to support industry, trade, food security, standards and quality control and research sectors \$1.5m;

Commercial Attaché in Surabaya – Indonesia \$0.1m

Minor Capital : US\$ 0.7m To provide equipment for the laboratory of standards and metrology, Industrial Equipment (corn milling, coffee instant milling and candle plant equipment) and computers for regional administration office.

Transfers : **\$0.4m** to support SMI's, the Tourism community and Eco-Tourism.

Capital Development: build a recreational water park for \$4.0 million and phase 2 of a supply centre for \$2.0 million.

ANNUAL ACTION PLAN FOR THE MINISTRY OF TOURISM, COMMERCE AND INDUSTRY (MTCI)

VISION

STRATEGY

PLANNING

<p>Establish and develop a stable economy based on production and productivity that ensure the well being of the people of Timor- Leste. And also, previewing policies for the development of Tourism, Commerce and Industry activities, as a capital and important mechanism in the reduction of poverty and unemployment that contributes to the social and political stability in the country.</p> <p>We, continuously to be faced with aggressive competition for market investment and touristic traffic from competing jurisdiction. Our private and public sectors have a significant stake in helping business growth, increasing the level of competitiveness and globalized economy and marketing strengths.</p>	<p>Articulate different economic areas of the Ministry, as well as, Inter-ministerial Policies aiming at founding infrastructures of various departments for better conditions of the Ministerial performance.</p> <p>Elaborate a future sustainable tourism plan that facilitates opportunities for exports taking into account the industrial sector with objectives to substitute and solve some problems related to imported good of Basic needs. At the same time taking appropriate measurements to establish rules that provide improvement of conditions in the defense of the consumer’s rights and the national private sector.</p>	<p>While performing its mission, the MTCL emphasizes the following policies:</p> <p>The policy of human resources development; building infrastructures, strengthening the food security chain; enterprises capacity building as well as supporting creation of trade associations; development of investments and promotion of public and private partnerships.</p>	
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
<p>Growth in jobs, investment in the areas of Tourism, Commerce and Industry in accordance with the IV Constitutional Program of Government;</p> <p>Awareness rising from the private sector in order to participate in the economy development of the country, acting as a partner of the Government.</p> <p>Establishment of mechanisms for reducing poverty and the creation of labour market for the People of Timor-Leste;</p>	<p>Efficient and effective decision making, including strengthened coordination between relevant Ministries and other entities, by improving the capacity of employees</p>	<p>Capacity building to ensure efficiency and effectiveness in the implementation of decisions</p>	<p>Increased speed in project implementation and improvements in budget execution</p>
		<p>Inter-ministerial related activities coordination</p>	<p>Better coordination to meet the needs of the Ministry</p>
		<p>The provision of Ministerial services through a Regional Coordination Department</p>	<p>Clients indicate satisfaction with services provided in relevant region</p>
		<p>Construction of MTCL buildings and regional offices in Baucau and Ainaro</p>	<p>Increased facilities and conditions for work</p>
		<p>Capacity transfer through technical support to MTCL employees</p>	<p>Technical capacity of MTCL employees increased</p>
	<p>To support private sector development through improvements in the registration and license</p>	<p>Legal basis for the provision of licenses for business people</p>	<p>An increase in the numbers of active enterprises</p>
			<p>A reduction in the number of passive enterprises</p>
<p>An increase in the number of receipts to the State</p>			
<p>The establishment of a website conveying information on key services to clients</p>	<p>Increased client access to information regarding license granting and respective proceedings</p>		

<p>The increase in the number of infrastructures in order to support the local, national and international trade movement in Timor-Leste;</p> <p>The creation of regulations and legalized economic activities of Timor-Leste in the areas of Tourism, Commerce and Industry;</p> <p>The achievement of a well-established structure of organization and management.</p> <p>Enhance Timor-Leste's Commerce, Tourism and Industry performance.</p>	provision process		Increased reported benefit to nationals and international businesspeople
		Training and HR support to officials working with the registration of brands and business copyright licences	Increased capacity of MTCI regarding administrative services
		The establishment of a 'one-stop-shop' service centre for use by clients	Increased numbers of investors in Timor-Leste
		The provision of Diploma II and III courses on service management for MTCI staff	Increased capacity of MTCI regarding service management
	Promote local products through the enforcement of brand and copyright law	Raising awareness for the protection of brands and copyrights.	Increased quantity of genuine and legally imported products
		Providing a legal base (i.e. laws and regulations) for ensuring copyright and brand protection	Increased quantity of genuine and legal products
		The development and marketing of local products	Increased sales of local products
	Increasing numbers of commercial establishments	Municipal market construction in Maliana, Suai, Taibesi, Artesanato	Increased market facilities
	To provide high quality recreation areas for tourists and locals	Establish an eco-tourism area in Ermera	To have a community based tourism
		Improve the quality of the tourist services in the community	Attract bigger number of domestic and International tourists
		Establish a recreational park in Behau, Manatuto District, Dollar and Beach	Upgraded facilities
		To establish the water pump (Water Boom)	Upgraded facilities

		Rehabilitation of lodgings in Ataúro	
To develop the capacity of employees in the tourism sector	The development of a Tourism Law		To have regulations
	Human resources capacity building of staff involved in the tourism sector		2 diplomas in the area of the Tourism
			3 certificates of IELTS.
	Vocational training for National Tourist Operators		To have national qualified operators.
	Establish Tourist Information Centers		Established 2 centres of tourist information abroad;
Promoting Timor-Leste's tourism potentials through the production and dissemination of promotional and materials to the public	Participate in international promotional markets		25,000 tourists in East Timor and 50 foreign investors. 5 attended exhibitions.
	Support the creation of commercial establishments in tourist areas		50-70 local established businessmen.
Awareness raising targeting leaders, technicians and civil society on an integrated tourism development	Promote tourist areas and increase the number of quality commercial establishments in tourist areas		10 international investors established in the Country.
	Organize festivities, seminars and national campaigns on tourism		<ul style="list-style-type: none"> • 5000 Tourists assist the Festivities; • 1.000 Participants in the organization of the Festivities. • 60-100 participants in the events carried out in 13 districts. • Increased numbers of tourists and investors in the tourist sector
	Construction of markets in Areia Branca		Frequency of Market goes between 250-400: sellers and clients.
To promote the employee's understanding of their functions and responsibilities.	Provide opportunities to employees for higher degree studies .		40 employees obtain Scholarships of Study from the Government.
	Provide capacity building to new employees		When the new employees were enabled to fulfil its functions in accordance with the established program of activities.

		Provide trainings of short-term programs in the areas of English and Finance and other relevant areas	60 capable employees.
		Implementation of the Regulation of Career Regime of Public Service	39 employees obtain license in accordance with the years of service; 26 employees ascend to posts of Direction and leading.
		Create employee database	Introduced 197 employees on the database.
	Promoting and reinforcing commercial connections with the private and international sector	Increased participation of Timor-Leste in International Trade Fairs	East Timor participates in the Exposition of Markets of Shanghai-China; Indonesia Trade Fair; Malaysia Trade Fair, Japan Trade Fair and Portugal Trade Fair Attracting foreign investors.
		Access of Timor-Leste to the Common Fund for Commodities (CFC)	Obtained financing of support to national projects through the CFC.
		Adhesion of East Timor to the World Trade Organization (WTO)	Valued the national products in the international market.
		Increased business visits	<ul style="list-style-type: none"> • Promoted the business image of domestic products; • Attracting foreign investors.
		Establishing registration data for export.	Certificate Of Origin
		Identification and development of economic activities with potential for export	Expanded the export of products.
		Clarification of Procedures for import and export	Increase the quality of the activities of import and export;
		To develop the production, quality and quantity of potential national products for export	Development of land cross border trade with Indonesia and improve infrastructure
	International accreditation of national coffee and organize International Conference of the Café de Timor-Leste		Coffee Timor becomes more competitive in the international market. Established policy of development of coffee; Expanded domestic industry.
	Organize Fair Trade in East Timor		<ul style="list-style-type: none"> • Provide opportunity for entrepreneurs from East Timor and foreign businessmen to establish contacts for future business; • To publicize the national business and technology products of international standard; • Attracting foreign investors.

	Establishment of public entertainment sites	Construction of Cock Fighting places in 3 Districts	Construction of 1 precincts of fighting cocks in the Bobonaro; Construction of 1 precincts of fighting cocks in the Baucau; Construction of 2 places of the cocks fight in Dili.
		Monitoring, control and supervision of games	Increased tax revenue for the state and assure the games are complied with the law
	Increase the performance of the private sector through quality policy research and recommendations	Supplying information and indicators of statistical based on the economical activities;	Data updated including in the future plan of activities of the Ministry.
		Creation of the System of Validation	Data updated including in the future plan of activities of the Ministry.
Enhance the process of Industrial Licenses and Recommendations	Awareness raising	Establish an honest, efficient, transparent and responsible system of administration in order to secure the implementation of activities with success	
	Provide training for new product development	Produce accurate industrial data in all 13 districts	
	Introduce new technologies regarding manual works to all 13 districts	To reach 1.500 industrial operators.	
	Create new Industrials enterprises and training opportunities for women in all 13 districts	Conduct a feasibility study of industrial areas in Baucau and Dili 400 registered enterprises	

Ministry of Agriculture and Fisheries

MAF's Main Objective: to actively lead the development and sustainable management for the agriculture, forestry and fisheries resources.

General Objective:

1. To achieve food security;
2. To promote the economic growing;
3. To create job opportunities in rural areas.

Output:

1. Crop Production is increased;
2. Total area cultivated and land intensification through 20,000 ha program is increased;
3. Reforestation and animal breeding is diversified;
4. Capacity building is increased (MAF's staff and Farmers);
5. Benefit is increased through adoption of new technology in planting, use good quality of seed, treatment for post harvest and exportation;
6. Irrigated areas are increased;
7. Degraded areas are recovered;
8. Illegal fishing is decreased and controlled;
9. Animal production is increased;
10. Pest and diseases for plants and animal are in good prevention system
11. Technical support by extension workers in all sucos and aldeias are improved.
12. Access to Market is established and functioned.

Most of MAF's activities will be implemented in the rural areas as most of the population are living and surviving through agriculture sector.

Table 7.M.22
Combined Sources Budget
Min Agricultura,Florestas,Pesc (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	33,914	15,398	-	-	-
Recurrent	27,503	12,484	-	-	-
Salary & Wages	4,305	4,577	-	-	-
Goods & Services	6,270	7,257	-	-	-
Minor Capital	15,928	650	-	-	-
Public Transfers	1,000	-	-	-	-
Capital and Development	6,411	2,914	-	-	-
Confirmed funding from development partners	-	15,505	8,589	2,215	-
Recurrent	-	13,130	6,458	1,927	-
Capital and Development	-	2,375	2,131	288	-
Combined Sources Budget	33,914	30,903	8,589	2,215	-
Recurrent	27,503	25,614	6,458	1,927	-
Capital and Development	6,411	5,289	2,131	288	-

Total budget of the Ministry of Agriculture for fiscal year 2010 with the amount of **\$15.4 m** and budget allocated for fiscal year 2009 was **\$33.9m**; it means that there is a reduction of **\$18.5m**.

This budget allocation composes of:

Recurrent Expenses

The recurrent expenses for the fiscal year 2009 with a total of **\$26.5m** and for the fiscal year 2010 is **US\$12.5m**. It means that there is a reduction of **\$14.0m**.

Salary and Wages:

The allocated budget for salaries and wages in the fiscal year 2009 with the total of **\$4.3m** and the budget for fiscal year 2010 is **\$4.6m**. It means that there is an increase of **\$0.3m**. This is because of:

A readjustment in the structure which affected to the salary of the permanent staff;

There are 85 positions for Head of Department, with the total salary of **\$0.6m**.

Payment for extra time work done by the staff in the border, port and airport (Quarantine staff), Forestry Police whom are working in Sucos for illegal cutting control, with the total salary of **\$23,000**.

Good and Services

The allocated budget for Good and Services in the fiscal year of 2009 with a total of **\$6.3m** and the budget for fiscal year 2010 is **\$7.3m**. It means that there is an increase of **\$1.0m**. This is because of:

Fuel expenditure and tractor maintenance with a total of **\$1.1m**;

Seed and Fertilizer expenditures (organic and non organic), pesticides, medicine and vaccines with a total of **\$1.0m**.

Minor Capital

The allocated budget for Minor Capital in the fiscal year of 2009 with a total of **\$15.9m** and the budget for fiscal year of 2010 is **\$0.7m**. There is a reduction of budget allocated for fiscal year of 2010 with the amount of **\$15.3m** largely as a result of the end of the tractor distribution program.

Capital Development

\$2.9m is allocated for the construction of 2 irrigation systems in Viqueque and agricultural offices in Oecusse.

ANNUAL ACTION PLAN FOR THE MINISTRY OF AGRICULTURE AND FISHERIES

VISION	STRATEGY	PLANNING
The vision laid down in the National Development Plan is to have by 2020 sustainable, competitive and prosperous agricultural, forestry and fisheries industries that support improved living standards for the nation's people.	<ol style="list-style-type: none"> 1.Capacity building for staff, farmers and private sector 2.Develop infrastructure facilities 3. Provide Inputs 4.Develop integrated agribusiness 5.Intensifikation, Intensification and diversification 6.Develop added value trough Agro industry 7.Sustainable Agriculture development 	<ol style="list-style-type: none"> 1.The Government intends to develop agriculture production plan that includes both diversification and intensification. The initial focus will be to establish an internal market, which guarantees the flow of tis products and self sufficient food advocacy in the medium term to the creation of external 'market niches'. 2. The government will focus on the coordination of diverse initiatives in the local sector and with organizations or development partners, to achieve integrated rural development, including training, education, investigation and agriculture resource centres. 3. The Government will support the population include and access fish in their daily food intake, by improving the fisheries system, exploring aquatic resources and managing these in a sustainable form. 4.The Government will support and encourage the farming of cattle, so as to also guarantee basic development within small and medium size cattle industries of (meat, milk, butter, cheese) production for internal consumption or exporting. 5.The Government commits to the sustainable management of natural resources so as to develop a macroeconomic framework to protect this generation interest and safeguard the interest of future generations.

NATIONAL DIRECTORATE OF AGRICULTURE AND HORTICULTURE

GOAL	OBJECTIVE	PROGRAMS	RESULTS / PEFORMANCE INDICATORS
Development of Agricultural Production	<ul style="list-style-type: none"> • Increase agricultural production in terms of quality and quantity; • To guarantee food security through means of increase of production in sustainability of agricultural productions; • Increase of economic growth in the rural areas; • Action of joint training of agriculturists; 	<ul style="list-style-type: none"> • To assist and support farmers by expanding services and training actions in increasing agricultural production and guarantee food security; • Increase farmers economic revenues and create employment in the rural areas; • Increase the agricultural production through the use of agricultural machineries in preparation work of 	<ul style="list-style-type: none"> • Increase the minimal production of rice to 3ton/ha; • Increase the minimal production of corn to 2ton/ha; • Increase the area for cultivation for vegetables; • Provide agricultural machines to increase the annual agricultural productions to 15-25%; • Mechanizing at least 10.000 ha in the rural areas.

	<ul style="list-style-type: none"> Assist agricultural activities through means of mechanization. 	<p>ground/land and increase of cultivated area;</p> <ul style="list-style-type: none"> Establish Centre of Mechanism to assist and support the agricultural activities and verify the production quantity and quality. 	
Openings of new farm lands for cultivation of corn, legumes, flour and tubercles	<ul style="list-style-type: none"> Use abandoned lands to cultivate horticulture products; Increase local production; Increase growth and family economic revenues; 	<ul style="list-style-type: none"> Increase agricultural production and food through diversification of products; Fight poverty at rural areas through means of increasing employment services with a goal of increasing economic growth as a result of agricultural practices. 	<ul style="list-style-type: none"> Increase total area of cultivation to 50,000/Ha; Increase areas of cultivation for legumes, tubercles and rice to 3,415/Ha. Effective increase in the agricultural production; Increase of growth and family economic revenues; Strengthen food security.
Development of production, productivity and quality of legumes through system of intensification and diversification of agricultural products	<ul style="list-style-type: none"> Promote diversification and quality of legumes such as beans, soya beans, peanuts, tubercles; To raise productivity of national agricultural production; Increase the growth of family economy on the rural areas. 	<ul style="list-style-type: none"> Increase agricultural production and food through diversification of products; Optimizing land for cultivation as a result of the use of partnership system of plants; Increase number of employment in the rural areas; Increase of variety in the local agricultural products. 	<ul style="list-style-type: none"> Establish 1,000 ha for planting diversified agricultural products; Building employment posts in the rural areas.
NATIONAL DIRECTORY OF FORESTRY (DNF)			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Production and Utilization of forestry products	<ul style="list-style-type: none"> To raise production of wood products and non-wood; Utilization of forestry products with sustainability 	<ul style="list-style-type: none"> Development of wood commercial production; Encourage the use of alternative wood products such as rattan and bamboo; Build the capacities of community in terms of sustainability practices of expanding and using forestry products. 	<ul style="list-style-type: none"> Increase of economic revenues through the use and selling of forestry products (wood and non-wood) Build the capacity of rural community in terms of sustainability practices of production, expansion and utilization of forestry products.

Data survey of demarcation of Protected Areas	<ul style="list-style-type: none"> Provide detail data regarding value of biodiversity, cultural and tourism member as a base of development to 15 Protected Areas through active collaboration of respective communities and civil society. 	<ul style="list-style-type: none"> Finalize collecting of data at the 15 Protected Areas, including Nino Konis Santana National Park to determine a more adequate type of management application on each area; Development of national policies to Protected areas; Development of law for the management of National Parks; Increase society's knowledge on the importance of Protected Areas and National Parks; Finalize demarcation of 15 Protected Areas. 	<ul style="list-style-type: none"> Finalize data collecting of the 15 Protected Areas by December 2010;
Capacity building of employees and communities at rural areas on protection of forestry	<ul style="list-style-type: none"> Protect and preserve forestry and territory areas. 	<ul style="list-style-type: none"> Increase knowledge of the communities on the importance of preserving and protecting forests. Capacity building of Forestry guards in terms of securing an appropriate implementation of activities. . 	<ul style="list-style-type: none"> Reduction of damages in the forestry areas; Skilled forestry guards; Secure community involvement in the implementation of forestry activities.
Community Reforestation	<ul style="list-style-type: none"> The involvement of communities in the rehabilitation of forestry and adequate management in the degraded areas; Guarantee benefits on the communities by realizing the sustainability of forestry activities; Management of river catchments (?<i>bacias hidrográficas</i>?) 	<ul style="list-style-type: none"> Planting of trees around 275 ha at the degraded areas of the 13 districts; Control the level of soil erosion; Recuperation of river catchments; Implementation of re-forestation activities at the 13 districts. 	<ul style="list-style-type: none"> Urban forestry and rehabilitation at the degraded areas; Controlled level of soil erosion; Recuperate river catchments; Secure the involvement of the communities for the implementation of forestry activities at the 13 districts.
NATIONAL DIRECTORATE FOR AGRICULTURAL TECHNICAL TRAINING (DNFTA)			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PEFORMANCE INDICATORS
Education and Training of Technical-Agriculture	<ul style="list-style-type: none"> To support technical programs in the agriculture area; Guide capacity building of students for better effective of the agriculture production system. 	<ul style="list-style-type: none"> Increase the quality of teachings at the vocational and technical teachings establishment. 	<ul style="list-style-type: none"> Secure involvement and the contributions by students of the Agriculture Technical Schools in the process of agriculture/farmers development.

NATIONAL DIRECTORATE FOR FISHERY AND AQUACULTURE (DNPA)			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Development of Fishery and Aquiculture	<ul style="list-style-type: none"> Improve and expand the economy of Fishery sector through community management and the use of resources sustainability. 	<ul style="list-style-type: none"> Improve the production through the development of the product and control the respective quality in terms of hygiene and standard of food security products of Fishery for local consumption and exportation; Development of fishery produce in the viable form to respond to population necessities; Secure good quality of fish for the local supply and for export; Improve and promote the sustainable management of community of marine resources; Consolidate the control of exploration of aquatic resources in Timor-Leste seas. 	<ul style="list-style-type: none"> Increase the fishing production especially through sustainable management of resources; Development of fishery industry; Raise the export index of the processed products; Reduce illegal fishing in the territory waters.
NATIONAL DIRECTORATE FOR RESEARCH AND SPECIAL SERVICES (DNPSE)			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Research and Laboratory Services	Improve the capacity of farmer production through the outcomes of research, development of comparative methods of production, dissemination of information and provide technical assistance to national and international institutions.	<ul style="list-style-type: none"> Increase the farmers production for the research/laboratory services; Increase the quality of local products in order to reinforce the food security for the local consumption and export; Effective comparisons between the systems of rice planting (SRI e ICM); Development of plantation for wheat, beans, flour, corn; Increase the quality livestock creation: cattle, dairy cow and goats through combination of production practices of pasture for animals/horticulture 	<ul style="list-style-type: none"> Secure good quality of local products; Prepared basic information for the total 20 activities: 6 activities of agronomy; 5 activities of livestock farming; 2 activities of planting; 7 activities of specialized services and laboratory; Secure operational functions of the Research Centre just as important as the agency for the farmers research locally and internationally; Secure the capacity building of technicians.

		<ul style="list-style-type: none"> products and mills; • Use of hormones for the reproduction; • Prepare basic information about the development of farmers in the diverse areas; • Consolidate the Centre for Research like important motor for farmers' development and capacity building of employees. 	
NATIONAL DIRECTORATE OF QUARANTINE (DNQ)			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Development of systems for the Quarantine services	<p>By improving the system of Quarantine services:</p> <ul style="list-style-type: none"> • Develop and protect the agricultural and fisheries against weeds/pests and imported diseases; • Increase the exportation of farmers and fishermen's products. 	<p>Develop and produce systems for the quarantine services through:</p> <ul style="list-style-type: none"> • Recruitment and build the capacity of human resources; • Establish the infrastructures and operational facilities • Establish regulations and SPS. 	<ul style="list-style-type: none"> • Establish infrastructures and facilities for the quarantine services; • Identified weeds/pests and diseases in the territory; • Established 6 regulations and SPS
NATIONAL DIRECTORATE OF ADMINISTRATION AND FINANCES (DNAF)			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Assist administrative, finance, procurement, human resources and logistical services at the MAP	Administer resources of the Ministry efficiently and effectively	<ul style="list-style-type: none"> • Develop and provide support to the daily programs of MAP; • Improve the farmers capacity in implementing programs in the rural areas; • Provide assistance to the adequate employees of MAP; • Coordinate the resources appropriately for the capacity development of MAP. 	<ul style="list-style-type: none"> • Assist with the availability of all services of the Ministry effectively and efficiently; • Executed 90% of general budget of MAP; • Secure maintenance of 80% of equipments; • 30% of employees of MAP have access to information.

NATIONAL DIRECTORATE OF LIVESTOCK FARMING AND VETERINARY (DNPV)			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Assist communities to improve the animal production, veterinary services and production of meat and eggs with quality	<ul style="list-style-type: none"> • Increase the production and the productivity of animal products; • Secure quality of the poultry products for the communities' consumption 	<ul style="list-style-type: none"> • Raise the animal production for the local consumption and export; • Reduction of diseases and animal mortalities as a result of improved veterinary services; • Supply daily consumption of proteins. 	<ul style="list-style-type: none"> • Supply of animal products of good quality; • Provide assistance services to poultry farming in order to improve the capacities of farmers in the transformation of traditional systems of creating livestock for an intensive system
NATIONAL DIRECTORATE FOR POLICIES AND PLANNING (DNPP)			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Policies and Planning	<ul style="list-style-type: none"> • To support the policies and planning of the Ministry with an objective to increase the farmer productivity with forms of sustainability to guarantee food security; • Collect data and prepare geographic, meteorology and maps information to assist the management and planning of farmers and resources. 	<ul style="list-style-type: none"> • Policies of the Ministry to be effective and efficient; • Improve the coordination with partners for the development of agricultural sector; • Establish a system of monitoring and evaluation of the MAP activities which strengthen the use of sustainable farmers practices; • Production and dissemination of relevant data for farmers' development. 	<ul style="list-style-type: none"> • Elaborated, implemented, monitored and executed budget of MAF.
NATIONAL DIRECTORATE OF COFFEE, INDUSTRIAL PLANS AND AGRONOMY (DNCPIAC)			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Development of production of industrial plants	Increase the production and productivity of coffee and other industrial plants in the 13 districts.	<ul style="list-style-type: none"> • Rehabilitation of 500 ha for the production of coffee; • Plant one million and one hundred thousand of shading trees to secure protection of the "foot of coffee trees" • Perfect the quality of coffee and other industrial plants; 	<ul style="list-style-type: none"> • Raise the level of production of coffee and other industrial plants; • Produced 500 ha of coffee; • One million and one hundred thousand of trees were planted to provide shade for coffee trees

NATIONAL DIRECTORATE OF IRRIGATION AND MANAGEMENT OF THE USE OF WATER (DNIGA)			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Development of irrigation	Increase the food security and the farmers' economic revenues through means of rehabilitation of irrigation system to support the effectiveness of cultivation.	<ul style="list-style-type: none"> Benefit the group of farmers with water through effectiveness of irrigation system in order to increase the farmers production Increase farmers' motivation providing the increase of economic development. Rehabilitation of irrigational canals in Viqueque, Ainaro and Covalima; Increase of employment posts and increase of farmers' production. 	<ul style="list-style-type: none"> Increase food security 60% of farmers groups have sufficient water for their plantation; Rehabilitated 3006 ha of irrigation with its benefits directly to 3 districts; Viqueque district (sub-district Watulari), Ainaro District (Sub-district Ainaro villa), Covalima District (sub-district Zumalai).
NATIONAL DIRECTORATE OF FARMERS COMMUNITY AID DEVELOPMENT (DNADCA)			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Program of Expansion and Farmers information	Capacity building for the developers and farmers in the rural areas.	<ul style="list-style-type: none"> Capacity building of developers on every important materials for an adequate implementation of projects; Transmitting relevant information to farmers about the farmers' development wishes. 	<ul style="list-style-type: none"> 25% of Farmers Groups revived assistance for implementation of their activities; Built Farmers Association at every sub districts; Built the capacities of developers to continue on the land activities; Transmitted relevant information to farmers.
DIRECTORATE SERVICES OF AGRICULTURE OF 13 DISTRICTS			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Agriculture activities at the 13 Districts	To assist all directorates to ultimately improve their services on the territory.	<ul style="list-style-type: none"> To contribute to an effective implementation of services of expanding and farmers' information; To assist and support the land activities; Maintain a line of coordination between the base and the services in order to monitor and evaluate the effectiveness of activities. 	<ul style="list-style-type: none"> Implemented projects and/or farmers activities at the 13 Districts; Secure implementation, monitoring and evaluation of projects; 3. These projects were counted with the involvement of farmers.

Tribunals

According to article 118° of the Constitution of the Republic Democratic of Timor –Leste:

1. Courts are organs of sovereignty with the power to administer justice in the name of the people.
2. In performing their functions, the courts shall be entitled to the assistance of other authorities.
3. Court decisions shall be binding and shall prevail over the decisions of any other authority.

Article 123° of the Constitution of RDTL says that there are the following categories of courts:

- a) The Supreme Court of Justice and other courts of law;
- b) The High Administrative, Tax and Audit Court and other administrative courts of first instance;
- c) Military Courts.

In reality, in Timor-Leste the Court of Appeal exercises, until such a time as the Supreme Court of Justice is established and starts its functions, all powers conferred by the Judicial Constitution existing in Timor-Leste, as in n. 2 of article 165 of the Constitution of RDTL, and the District Courts will assume all competencies of the Courts that were not yet established. There is also the Superior Council Judiciary which is the organ of management and discipline of the judges of the courts and it is incumbent upon it to appoint, assign, transfer and promote the judges.

Table 7.M.23
Combined Sources Budget (\$'000)
Courts⁶

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	2,214	2,577	2,577	2,577	2,577
Recurrent	2,214	2,577	2,577	2,577	2,577
Salary & Wages	590	590	590	590	590
Goods & Services	1,286	1,791	1,791	1,791	1,791
Minor Capital	338	193	193	193	193
Public Transfers	-	-	-	-	-
Capital and Development	-	-	-	-	-
Confirmed funding from development partners	-	1,687	420	199	-
Recurrent	-	1,687	420	199	-
Capital and Development	-	-	-	-	-
Combined Sources Budget	2,214	4,264	2,997	2,776	2,577
Recurrent	2214	4,264	2,997	2,776	2,577
Capital and Development	-	-	-	-	-

⁶ This Organ of State does not collect revenue.

Short and medium term priorities in the 2010 budget

In view of the proper administration of justice, the action plans of the Superior Council of the Judiciary, Court of Appeal and District Courts include, among others, the following priority activities:

- Distribution and completion of hearings and decisions of pending and received in 2009 - 2010;
- Reducing the number of pending cases relating to defendants in custody;
- Education and training of judges and clerks.

Salaries and wages

This category of expenses include salaries and allowances of current Judges and officials of the Court of Appeal, District Courts and the Superior Council of Judiciary.

Goods and Services

The allocation for goods and services includes charges for the normal functioning of the courts and the amount of \$ 716,000 for professional services or technical assistance, in order to support the activities of courts and help to improve the technical training of judges and clerks.

Minor Capital

This category of expenditure includes the purchase of equipment, furniture, vehicles and other equipment needed to support the functioning of the courts.

ANNUAL ACTION PLAN FOR THE COURTS			
VISION	STRATEGY		PLANNING
Access to justice to all population, in a timely and efficient way.	Human resources development Human resources allocated to all districts Fully equipped infrastructures in all districts		The Courts will continue investing in HR development and trainings. The courts will construct or rehabilitate courts in all districts and arrange housing for the staff to ensure their fixation. The courts will improve information management systems to enable policy decisions that are accurate and informed as the demands on the district increases.
SUPERIOR COUNCIL OF THE MAGISTRACY (SCM)			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Maximize the efficiency of human resources according to the availability and skills Improve the condition of the services.	Take the necessary measures to ensure the discipline of Judges and Officers of Justice.	Management and discipline concerning Judges and Officers of Justice	Number of meetings and deliberations; Balanced distribution of cases by Judges and Officers of Justice; Measures taken.
Know the condition, needs and weaknesses of the Courts; Hold Judges and Officers of Justice accountable for their actions, in conformity with the law.	Take the necessary measures to correct weaknesses in the Courts; Evaluate the performance of Judges and Officers of Justice.	Inspections carried out in the Court of Appeal and in the District Courts of Dili, Baucau, Suai and Oecussi	Performance evaluation carried out in relation to Judges and Officers of Justice
Enable the Superior Council of the Magistracy to carry out its tasks efficiently.	Provide the Superior Council of the Magistracy with a Judge Secretary and a Judicial Inspector, and fill in Secretariat positions according to the Budget.	Recruiting human resources	Number of human resources at the SCM; Number of positions to fill.

COURT OF APPEAL			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
<p>Improve access to justice:</p> <p>Cases entered in 2010 distributed;</p> <p>80% of cases entered in 2010 and cases pending from previous year judged / decided.</p>	<p>Distribute entered cases by the Judges;</p> <p>Judge cases entered in the Court of Appeal and cases pending from previous years.</p>	<p>Deciding on pending cases and cases entered in the Court of Appeal in 2010</p>	<p>Number of distributed cases;</p> <p>Percentage of pending cases judged / decided;</p> <p>Percentage of cases entered in 2010 judged / decided.</p>
<p>Improve access to justice:</p> <p>Reduce to the minimum the number of defendants awaiting trial in preventive custody, as well as the waiting time for the trial and the final decision.</p>	<p>Give priority and accelerate trials and decisions on cases related to defendants awaiting trial in preventive custody.</p>	<p>Reducing the number of defendants awaiting trial in preventive custody</p>	<p>Number of cases involving defendants in preventive custody;</p> <p>Percentage of cases involving defendants in preventive custody judged / decided.</p>
<p>Development of human resources:</p> <p>4 Officers of Justice duly trained.</p>	<p>Provided general technical and legal training to 4 Officers of Justice</p>	<p>Training human resources – Officers of Justice</p>	<p>Number of training actions provided;</p> <p>Number of Officers of Justice trained.</p>
<p>Development of human resources:</p> <p>1-3 Judges trained by December 2010.</p>	<p>Provide general technical and legal training to 1-3 Judges.</p>	<p>Training human resources – Judges</p>	<p>Number of training actions provided;</p> <p>Number of Judges trained.</p>

Development of human resources: Support obtained concerning the maintenance of international human resources – 3 Judges, 1 Officer of Justice, 1 Translator / Interpreter and 1 Advisor.	Seek the support of the Justice Facility of UNPD and other development partners regarding the maintenance of the necessary international human resources.	Maintaining international human resources	Funding obtained; Number of working international human resources.
Funding obtained for recruiting the necessary officers; Efficient and transparent management of Institutions.	Establish contacts with entities and institutions in order to obtain funding; Improve the quality of planning, management, budgeting and procurement by the Institutions.	Recruiting specialized officers in the areas of economy, finances and auditing	Funding obtained; Number of officers recruited.
Development of human resources: Specific training for Legal Administrators in the area of budget management, planning and execution.	Establish contact with the CDCU in order to enable the intended training.	Specific training of human resources in the areas of budget management, planning and execution	Number of training actions provided; Number of human resources trained.
Provide comfort and dignity to the President of the Court of Appeal; Ensure the official residence of the President of the Court of Appeal.	Build 1 house for the President of the Court of Appeal.	Providing the Court with infrastructures	Blueprints, drawings and projects; Land for constructing the building.

DISTRICT COURTS (DCs)			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS

<p>Improve access to justice:</p> <p>Cases entered in 2010 distributed;</p> <p>80% of cases entered in 2010 and cases pending from previous years judged / decided.</p>	<p>Distribute entered cases by the Judges;</p> <p>Judge cases entered in the District Courts in 2010 and cases pending from previous years.</p>	<p>Decision on pending cases and cases entered in the District Courts in 2010</p>	<p>Number of cases distributed;</p> <p>Percentage of pending cases judged / decided;</p> <p>Percentage of cases entered in 2010 judged / decided.</p>
<p>Improve access to justice:</p> <p>Reduce to the minimum the number of defendants awaiting trial in preventive custody, as well as the waiting time for the trial and the final decision.</p>	<p>Give priority and accelerate trials and decisions regarding defendants awaiting trial in preventive custody.</p>	<p>Reducing the number of defendants awaiting trial in preventive custody</p>	<p>Number of defendants in preventive custody;</p> <p>Average waiting time for the trial and the final decision.</p>
<p>Development of human resources:</p> <p>13 Judges trained by December 2010.</p>	<p>Provide technical and legal training to 13 Judges.</p>	<p>Training human resources – Judges</p>	<p>Number of judges attending the Legal Training Centre;</p> <p>Knowledge by judges improved and reflected in a better work performance.</p>
<p>Development of human resources:</p> <p>16 Officers of Justice duly trained by December 2010.</p>	<p>Provide technical and legal training to 16 Officers of Justice.</p>	<p>Training human resources – Officers of Justice</p>	<p>Number of Officers of Justice trained.</p> <p>Work performance improved.</p>
<p>Development of human resources:</p> <p>Knowledge exchange;</p> <p>Experience acquired with Portuguese colleagues.</p> <p>Fluency in Portuguese improved.</p>	<p>3-month Traineeship at different Portuguese Courts for 7 Judges.</p>	<p>International traineeships for Judges</p>	<p>4 Judges with international traineeships completed.</p>

Development of human resources: Support obtained concerning the maintenance of international human resources – 4 Judges, 4 Translators and 3 Advisors.	Seek the support of the Justice Facility of UNPD and other development partners regarding the maintenance of the necessary international human resources.	Maintaining international human resources	Funding obtained. Number of working international human resources.
Improve access to justice: Construction of 2 District Courts: 1 in Maliana and 1 in Viqueque.	Bring Justice closer to the citizens; Decentralize the legal ordering	Improving access to Justice	Blueprints, drawings and projects; Lands.
Improve access to justice: Rehabilitation of 4 houses for Judges and Officers of Justice – 2 in Baucau and 2 in Suai.	Establish Judges and Officers of Justice in Judicial Districts; Ensure residences and provide comfort and dignity to Judges and Officers of Justice.		Funding obtained; Permanence of legal operators in the Districts; Real estate patrimony increased.
Improve access to justice: Facilities of the District Court of Dili expanded.	Expand the Judicial Secretariat and the number of sections and rooms; Increase the number of hearing rooms and Judge offices.		Blueprints, drawings and projects; Building expanded.

Prosecutor General of the Republic

The Prosecutor General's Office (PGR) is a key institution in the operation of the law. It is responsible for representing and defending the interests of the State. The Office oversees and is responsible for ensuring that all criminal matters are adequately investigated (either directly or through other organs) and, where investigations indicate it is warranted, bringing the matter before the Courts. The Prosecutor is also responsible for determining when the State should appeal decisions of the courts where decisions are considered to be not in keeping with the law.

Funding and activities for the Prosecutor General are set out below.

Table 7.M.24
Combined Sources Budget
Prosecutor-General of the Republic (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	3,469	2,550	2,099	2,099	2,099
Recurrent	3,031	2,435	2,099	2,099	2,099
Salary & Wages	772	916	916	916	916
Goods & Services	1,572	1,243	1,094	1,094	1,094
Minor Capital	687	276	89	89	89
Public Transfers	-	-	-	-	-
Capital and Development	438	115	-	-	-
Confirmed funding from development partners	-	2,396	1,259	598	-
Recurrent	-	2,396	1,259	598	-
Capital and Development	-	-	-	-	-
Combined Sources Budget	3,469	4,946	3,358	2,697	2,099
Recurrent	3031	4,831	3,358	2,697	2,099
Capital and Development	438	115	-	-	-

Major features of the Budget

State funding for the PGR in 2010 is \$2.6 million, a decrease of 19% from 2009. This increase is due mainly to reductions in funding for Goods and Services and Minor Capital.

Salaries and Wages have increased due to the impact of the new career regime for the Prosecutors, mainly due to retroactive payments. The total number of civil servants didn't change from the staffing profile approved last year. The recruitment process will continue in 2010 for the remaining open positions.

The priorities of the Prosecutor General for the short and medium term are in accordance with the ongoing Strategic Plan, and can be identified as follow:

Build the capacity of the prosecution service to effectively manage its mandate and efficiently administrate its operations in each Judicial District.

Expand its capacity incrementally into all districts until the entire country has access to prosecution services.

To fully implement a case management and tracking system that functions both manually and electronically between all offices and other justice sector institutions.

To ensure greater transparency and accountability in the management of financial resources through the development and dissemination of internal operating procedures and reporting requirements.

To develop a Transition Strategy to enable the PGR to function competently with an entirely national staff within a reasonable timeframe.

To establish and develop victims protection mechanisms.

To support the Hospital Nacional Guido Valadares laboratory and enhance its capacity to conduct forensic examinations.

Development partners will continue to support the OPG with technical and logistics support in a number of critical areas of institutional development. Case management, district prosecution facilities, IT development and financial management support will be provided as needed while the internal capabilities of the staff evolve. UNDP, AusAID, USAID, and other donors have committed to supporting the OPG with expertise as required in the prosecution services and administration.

ANNUAL ACTION PLAN FOR THE OFFICE OF THE PROSECUTOR GENERAL

VISION	STRATEGY	PLANNING
<p>The vision of the OPG is to meet its constitutional mandate in every district of Timor-Leste and provide access to justice for every citizen of the country in a timely and efficient manner.</p>	<p>The OPG will build the capacity of the prosecution service to effectively manage its mandate and efficiently administrate its operations in each Judicial District in the short-term with the current resources of the office and expand its capacity from those offices incrementally into the sub-districts until the entire country has access to prosecution services</p>	<p>The OPG will organize and automate its case tracking and information management systems to enable the senior management to allocate resources appropriately to meet its strategic goals. This information management process will allow policy decisions that are accurate and informed as the offices expand and the demands on the district offices increase. It will also allow the prosecution services to decentralize its administration while it maintains continuity and professionalism nation-wide by transparent, accountable and efficient processes and procedures.</p>

PROSECUTIONS AND CRIMINAL INVESTIGATIONS

GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
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<p>Improved quality of investigations. Greater understanding and compliance of the penal code and criminal procedure code.</p> <p>Improved consistency in the approach to criminal investigations. Improved quality of witness statements.</p> <p>File system maintained appropriately.</p> <p>Improved communications between the prosecution service and police when responding to a reported crime.</p>	<p>To improve knowledge and understanding of the penal code and criminal procedure delivering regular training to investigators.</p> <p>To establish specialization within the Prosecution Service to address Corruption, Organized Crime, Economic Crime, and “White Collar” crimes,</p> <p>To develop the capacity for proactive investigations by police and prosecutors in respect to Corruption, Organized Crime, White Collar Crime and Serious Crime.</p> <p>To support the Central Service for Criminal Investigations and enhance its capacity to investigate serious crimes.</p>	<p>To supervise criminal investigations and conduct prosecutions efficiently and effectively.</p> <p>To establish and develop victims protection mechanisms.</p> <p>To support the HNGV laboratory and enhance its capacity to conduct forensic examinations.</p>	<p>Number of current, registered (pending) cases</p> <p>Number of delayed (backlog) cases</p> <p>Number and content of trainings delivered to Police by or on behalf of the OPG on the penal code and criminal procedure code</p> <p>The number of investigations completed within the statutory time limits.</p> <p>The number of prosecutors identified as fully competent in areas requiring special training, tools and skills: (eg. corruption, money laundering)</p> <p>The number of completed investigations in areas requiring special training, tools and skills</p> <p>The records of file management procedures (both manual and automated) uniformly established, updated and maintained consistently in all districts.</p>
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DISTRICT PROSECUTION SERVICES			
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
<p>Fully staffed and equipped offices in all four Judicial Districts capable of independent administration of the prosecution mandate</p> <p>Population better served, in a timely and efficient way.</p>	<p>To complete the infrastructural needs of each District to ensure that they are capable of independent administration.</p> <p>To fully staff and equip each District with competent personnel and material resources to enable each District Prosecutor's Office to provide all necessary prosecution services to the District as mandated by the Constitution.</p> <p>To fully support the Judicial Districts from the Office of the Prosecutor General of the Republic in Dili, while at the same time enabling each District Office to function independently.</p> <p>To improve the access to justice in the districts</p>	<p>To be fully establish the capacity of the District Prosecutors' Offices to fulfil the mandate of the Office of the Prosecutor General of the Republic in each of the four Judicial Districts.</p> <p>To establish two new District Prosecutors' Offices in Districts not currently fully served by the Prosecution Service</p>	<p>Regular reporting from each District Office to the Prosecutor General on its prosecution and administrative operations</p> <p>Number of unfilled staff positions in each District Offices</p> <p>Two new offices opened and operational in Districts with full accommodation for staff and operations</p> <p>Operational computer equipment in each District Office connected to the internet and functioning to support the file management and tracking system</p> <p>Number of completed residences for prosecution staff in Districts</p>

OPGR INSTITUTIONAL DEVELOPMENT

GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
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<p>Re-organisation of the Management and Service Delivery structure of the Office of the Prosecutor General of the Republic</p> <p>Improved institutional performance as reported in regularized institutional reports</p> <p>Improved capacity to plan and implement all elements of its planning agenda in coordination</p> <p>Clarity in staff reporting lines and supervisory responsibilities</p> <p>Improved budget execution and prosecution service delivery.</p> <p>Improved systems of communication between staff</p> <p>Better management and control of the assets.</p>	<p>To complete the reorganization and reform of the Office of the Prosecutor General of the Republic to enable it to better fulfil its Constitutional Mandate.</p> <p>To build the capacity of the office to record and report on all its operations and activities accurately and timely.</p> <p>To decentralize Administrative and Finance services.</p>	<p>To propose and support the enactment of a revised Organic Law for the OPGR that provides the administrative and prosecution structure necessary to competently manage the mandate of the Office.</p> <p>To establish a Strategic Planning capacity and a Project Management authority within the OPGR to ensure efficient implementation of the reorganization and reforms required under the revised Organic Law.</p> <p>To ensure greater transparency and accountability in the management of financial resources through the development and dissemination of internal operating procedures and reporting requirements.</p> <p>To establish and maintain adequate information technology and communication systems linking all offices of the OPG.</p> <p>To fully implement a case management and tracking system that functions both manually and electronically between all offices and other justice sector institutions.</p> <p>To decentralize assets' management.</p> <p>To ensure better quality services with a timely response to the needs in the Districts.</p>	<p>Revised organisational structure and organic law for the Prosecution Service enacted</p> <p>Number of unfilled positions in the revised structure</p> <p>The production of explicit and detailed project implementation plans for reforms and expansion initiatives within the OPG AAP</p> <p>The adoption of formal procedures for the administration of the OPG</p> <p>Budget execution rate for the OPG improved and transparently reported</p> <p>Regular and accurate reports to management produced from the case management and tracking system to monitor operations</p> <p>Assets inventory accurately established and regularly updated through formal, quarterly inventory in the districts and Dili</p>
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HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT

GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
<p>A clear plan for the transition to an entirely national staff within a ten-year period.</p> <p>A sustainable and sophisticated professional development plan to build the capacity of national staff within the office</p>	<p>To design a Transition Plan that will ensure that the capacity of <u>national</u> personnel will be developed sufficiently to fulfil all functions within the OPG in less than ten years.</p> <p>To build an internal training structure utilizing national faculty and curriculum in both official languages to ensure the sustainability of all professional development programs needed by OPGR staff.</p> <p>To develop and implement Human Resource Management policies and procedural manuals within the OPG to address recruitment, promotion, discipline and retention of both professional staff and administrative personnel.</p>	<p>To develop a Transition Strategy to enable the OPGR to function competently with an entirely national staff within a reasonable timeframe.</p> <p>To recruit qualified national staff and fully support their career professional development.</p>	<p>The publication of a comprehensive HR manual</p> <p>The number of national staff qualified as faculty to teach in-service courses to OPG staff</p> <p>The number of courses scheduled with national faculty, curriculum in national languages and teaching tools and materials in national languages</p> <p>Quality of legal research tools available to legal staff</p> <p>The change in the ratio of international to national staff</p> <p>The certification of national clerks</p>

	<p>To build both manual and automated legal research tools internally within the OPR including a Law Library and research database with adequate resources for use by all prosecutors, clerks and legal staff in all districts.</p>		
	<p>To develop the competence and professional capacity of national clerks to fully meet the requirements of the OPR.</p>		

Ombudsman for Human Rights and Justice

Under section 27 of the constitution, the Ombudsman for Human Rights and Justice, is the independent organ in charge of examining and seeking to satisfy citizens' complaints against public bodies, and also certifying the conformity of the acts with the law. The Ombudsman for Human Rights and Justice is also in charge of preventing injustices and initiating the entire process to remedy injustices with the competence to undertake, without power of decision, a review of specific cases and forward recommendations to the competent organs.

The Ombudsman for Human Rights and Justice is empowered under Law No.7/2004, to investigate violations of human rights, freedoms and guarantees, abuse of power, maladministration, illegality, manifest injustice and lack of due process, as well as instances of nepotism, collusion, influence and corruption.

Table 7.M.25
Combined Sources Budget
Ombudsman for Human Rights (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	869	864	952	1,032	1,121
Recurrent	869	864	952	1,032	1,121
Salary & Wages	284	284	320	330	334
Goods & Services	517	467	539	592	600
Minor Capital	68	93	93	110	127
Public Transfers	-	-	-	-	-
Capital and Development	-	-	-	-	-
Confirmed funding from development partners	-	-	-	-	-
Recurrent	-	-	-	-	-
Capital and Development	-	-	-	-	-
Combined Sources Budget	869	864	952	1,032	1,121
Recurrent	869	864	952	1,032	1,121
Capital and Development	-	-	-	-	-

Major features of the Budget

State funding for Ombudsman for Human Rights and Justice in 2010 is \$0.9 million, a decrease of 1% from 2009 particularly for Goods and Services in accordance to the instructions of the Council of Ministers. This amount will cover PHRJ's activities in the areas of investigations, monitoring, education and awareness, capacity building and effective program delivery and special initiatives for vulnerable and disadvantaged groups according to the PHRJ's strategic plan for 2007-2010, including establishment of four regional branch offices in Baucau, Maliana, Maubisse and Oecusse.

Salaries and Wages are maintained at the same level as the 2009 budget. The total number of Public servants did not change from the staffing profile approved last year. The recruitment of the vacant posts has been finalized in 2009.

In 2010, the only donor support is the Spanish Cooperation program. This will be extended until May 2010, providing technical assistance to recruit 2 national consultants and 2 international consultants in the area of Good Governance and economic rights under the Human Rights Division.

ANNUAL ACTION PLAN FOR THE PROVEDORIA OF HUMAN RIGHTS AND JUSTICE (PDHJ)

VISION	STRATEGY	PLANNING
A well supported National Human Rights Institution with the capacity to protect the rights of all citizens as guaranteed by Timor-Leste's constitution and other international conventions Timor-Leste has ratified.	To achieve this vision PDHJ will continue to focus on building the capacity of its staff and educating other key bodies as to the role of PDHJ and its importance in ensuring government accountability, transparency and respect for human rights.	In line with PDHJs strategy, PDHJ will work with security and defense forces to ensure the protection of human rights for all citizens. PDHJ will also continue to play an active role in monitoring the return and reintegration of internally displaced persons, inspecting prisons and places of detention, promoting the rights of women and assessing the right to education.

NATIONAL DIRECTORATE OF THE DEVELOPMENT OF BUDGET AND TERRITORIAL PLANNING (DNDLOT)

GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Ensure that the administration, operating expenses, the cost of minor and major capital are adequate to the needs and programs of the Provedoria	Ensure proper functioning of administrative management so that all directorates can perform their services effectively and efficiently with regard to planning, budget, logistics, administration, human resources, public relations, information technology and procurement	Administration and Finance	<ul style="list-style-type: none"> • Staff recruited; • 100% of staff acquire knowledge about finances and their responsibilities in accordance with its terms of reference; • 85% of the budget of 2010 fully implemented; • Procurement done in an efficient and transparent manner; • At least 30 employees receive/participate in training each quarter
Procurement process transparent and in accordance with the Decree Law on the Legal Regime for Procurement	Satisfactory services to the beneficiaries and clients using goods with quality, economical value, efficient and effective	Procurement and purchase of Goods and Services, Minor Capital and Development Capital	<ul style="list-style-type: none"> • 100% of procurement for Minor Capital, Development Capital, goods and services is based on the Decree Law on the Legal Regime for Procurement • Procurement staff may have the opportunity to attend training on procurement

<p>Identify training needs for staff in the areas of Administration and Finance, Human Rights and Good Governance</p>	<p>Raise the quality of services to respond effectively to the concerns of communities and become familiar with the specific services in the area of administration, finance, human rights and good governance</p>	<p>Institutional Development</p>	<ul style="list-style-type: none"> • 85% of staff acquire specific knowledge of their responsibilities • Prepared an appropriate training module • Trainers from agencies or other nations, experienced in fighting corruption, defense of human rights and the promotion of good governance
<p>Identify experts in the areas of Law, Economics, Accounting and Public Administration</p>	<p>Ensure and enhance the research and monitoring services as well as preparing legal opinions before making recommendations to the government.</p>	<p>Recruitment of staff</p>	<ul style="list-style-type: none"> • 12 specialists recruited
<p>Help to eliminate the deficiencies in public administration in the areas of good governance and combating corruption through investigation and inspection of Timor-Leste Public Administration</p>	<p>Ensure the exercise of public transparency, develop a public administration that is impartial, efficient, free of corruption, nepotism and promote the culture of efficiency, transparency, integrity and accountability within the government</p>	<p>Research services on human rights, mismanagement and prevention of corruption</p>	<ul style="list-style-type: none"> • Work as instruments of pressure to reduce cases of irregularities, injustices and practices of corruption • Success rate in investigation of cases

<p>Inform the public about the mandate of the Provedoria for Human Rights and Justice and therefore contribute to the elimination of abuse of power, irregularities, violation of human rights, corruption, collusion and nepotism in Timor-Leste</p>	<p>Promote and protect human rights, the freedom and legitimate interests of individuals affected or victimized by agents of the government or private agencies that run public services or perform public activities on behalf of the Government.</p>	<p>Public Education Services</p>	<ul style="list-style-type: none"> • At least 85% of civil servants, local authorities, PNTL, F-FDTL and the Prison Guards have a better understanding of their responsibilities and are able to exercise rigorous respect to the principles of human rights, good governance and combating corruption • Launch an information campaign through radio, television, newspapers and brochures
<p>Help to eliminate the deficiencies in public administration in the areas of good governance and combating corruption through investigation and inspection of Timor-Leste Public Administration</p>	<p>Monitoring the activities of public administration in the areas of human rights, good governance and fight corruption.</p>	<p>Monitoring Services</p>	<ul style="list-style-type: none"> • Operates as a preventive measure to avoid practices of human rights violations, mismanagement, corruption, collusion and nepotism • Regular visits to the districts, Government Institutions and Prisons organised
<p>Promote respect for human rights and thereby strengthen national stability.</p>	<p>Create motivation and awareness of people about the importance of the International Day of Human Rights.</p>	<p>Commemoration of International Human Rights Day</p>	<ul style="list-style-type: none"> • At least 500 people participate in the commemoration of International Human Rights Day • Commemoration held successfully
<p>Report to work as an evaluation tool for the National Parliament on the PDHJ implemented activities</p>	<p>Write/ prepare the PDHJ report</p>	<p>Annual Report</p>	<ul style="list-style-type: none"> • Annual report prepared and presented in an appropriate manner • Annual Report printed and distributed to the PN, the public authorities and civil society

Radio television Timor–Leste (RTTL) Public Company

The vision and mission of the RTTL Public Company are based on Decree Law no. 42/2008 promulgated on 26 November 2008 regarding "the transformation of Radio and Television of Timor-Leste into a Public Company" .Article 6 of the above decree sets out the role and objectives of the RTTL Public Company.

The vision of RTTL Public Company is to promote National Unity, Social Harmony and National Development.

The Mission of RTTL Public Company is the following :

To promote and defend the use of the official languages of the Democratic Republic of Timor-Leste.

To foster the cultural values that reflect national traditions and identities and the development of the country.

To guarantee full, free and independent expression of opinions from any regardless of political, economic, religious or national origin.

To contribute to the dissemination of a wide variety of ideas, occupations and interests.

To promote educational programming broadcast for children, youth and elders, social professional groups and ethnic linguistic minorities.

To contribute better relations between East Timorese and foreign citizens using the Portuguese language and other languages that maintain special status within Timor-Leste.

To promote social, civic and political participation of all citizens.

Table 7.M.26
Combined Sources Budget
Radio, Televisao of Timor-Leste (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	3,935	2,699	2,754	2,868	3,237
Recurrent	3,435	2,544	2,754	2,868	3,237
Salary & Wages	508	601	635	729	783
Goods & Services	1,746	1,588	1,747	1,759	2,047
Minor Capital	1,181	355	379	380	407
Public Transfers	-	-	-	-	-
Capital and Development	500	155	-	-	-
Confirmed funding from development partners	-	909	-	-	-
Recurrent	-	909	-	-	-
Capital and Development	-	-	-	-	-
Combined Sources Budget	3,935	3,608	2,754	2,868	3,237
Recurrent	3,435	3,453	2,754	2,868	3,237
Capital and Development	500	155	-	-	-

The RTTL intends to use its increased budget to:

recruit 26 more employees

establish four regional bureaus

purchase broadcasting rights for the 2010 Football World Cup

buy transponder time on the satellite

acquire rights for selected global TV programming

prepare for operations as a full public company

continue building the capacity of our staff.

RTTL intends to increase radio broadcasting hours from 16 hours a day to 20 hours a day, transmitting on three frequencies (FM, FM2 and AM).

Television broadcasting hours will rise to 10 hours per day, with increased local news and local content.

It will be a priority of RTTL to source locally and decentralize its administration.

ANNUAL ACTION PLAN FOR RADIO TELEVISÃO DE TIMOR-LESTE (RTTL)

ANNUAL ACTION PLAN FOR RADIO TELEVISÃO DE TIMOR-LESTE (RTTL)			
Vision		Strategy	Planning
Promoting the national unity, social harmony and national development		<ol style="list-style-type: none"> 1. Strengthening the output performance of RTTL (programming). 2. Human resources development 3. Enhancing management system 4. Increasing feasibility of infrastructures and technology 	<ol style="list-style-type: none"> 1. Defining station programming format 2. Defining programming guidelines 3. Audience research 4. Data base system for personal management 5. Enhancing human resources capacity 6. Finalizing internal guidelines 7. Adoption of new technologies 8. Investment basic infrastructures 9. Increasing of international cooperation
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
	until now		
		Hourly news on radio and breaking news	Increase of public participation on RTTLs programs
		News on radio and television.	Expansion of RTTL network.
		.	
		Strengthening management and procurement system.	
			Strengthening capacity of human resources

National Electoral Commission

As a sovereign organ, the National Electoral Commission is bound to uphold its name with impartiality, independence and transparency. The NEC has the responsibility within the IV [Constitutional] Government to undertake the conception, execute, coordinate and undertake evaluation as defined in the plan of the Government and Council of Ministers and the NEC presents its Budget Plan 2010 with the following categories:

Table 7.M.27
Combined Sources Budget
National Electoral Commission (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	3,693	4,153	500	-	-
Recurrent	2,943	2,495	-	-	-
Salary & Wages	518	518	-	-	-
Goods & Services	1,094	766	-	-	-
Minor Capital	301	181	-	-	-
Public Transfers	1,000	1,000	-	-	-
Capital and Development	750	1,658	500	-	-
Confirmed funding from development partners	-	302	-	-	-
Recurrent	-	302	-	-	-
Capital and Development	-	-	-	-	-
Combined Sources Budget	3,693	4,455	500	-	-
Recurrent	2,943	2,797	-	-	-
Capital and Development	750	1,658	500	-	-

Explanation

The total budget in the table above includes the budget for transfers and capital development.

Salaries and wages. The CNE's budget for 2010 is \$548,000 which is no change on the previous year.

Goods and services. The CNE intends to commence a multiyear programme in 2010 to open offices of the CNE in all 13 districts. Another expense will be the initial elections for the districts of Dili, Baucau, Oecusse and Bobonaro

The budget for minor capital of \$181,000 will be used to buy equipment for the offices in the districts as their construction comes on line– furniture, computers, communications installations, as well as purchasing vehicles to be able to undertake services and activities in the districts.

\$1.7 million will be spent on facilities for CNE, both at headquarters in Dili and in the districts.

NATIONAL ELECTORAL COMMISSION				
VISION		STRATEGY		PLANNING
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS	
High participation in all electoral processes in Timor Leste	A comprehensive, accurate and current Voter registration database	Monitor the Voter registration campaigns	Final Registration Report timely Approved	
		Conduct civic education and public awareness campaigns on voter registration	At least one civic education event in all Sukos	
		Develop a auditing methodology and software for voter registration database	Methodology developed Auditing Software developed	
		Supervise the exhibition and challenge of the voters' Roll	Report of the exhibition and challenge process	

NATIONAL ELECTORAL COMMISSION

GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
		Provide advise on the development of the Municipal electoral law.	Law is approved at least six months before election date and meets the internationally accepted minimum standards
		Supervise all the logistical preparations done by STAE	Logistical arrangement are timely put in place
		Approve all the subsidiary legislation (Regulations, codes of conduct, forms and procedures	Regulations, codes of conduct, forms and procedures are approved 60 days before election day
		Manage the candidate nomination process	Candidates are nominated in a smooth manner
		Conduct civic education and public information campaigns about the Municipal electoral process	One event in each Suko
		Monitor the electoral campaign	Peaceful electoral campaign and complaints investigated
		Supervise the polling and counting process	Polling process report
		Manage the tabulation process	Timely release of results and submission to the Appeal Court for Validation

NATIONAL ELECTORAL COMMISSION

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GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
<p>A high level of Timorese's awareness of their rights</p>	<p>Ensure that voting is an informed decision of every Timorese</p>	<p>Conduct and promote permanent, objective and non-partisan civic education campaigns</p>	<p>_Generic voter education manuals developed _Partnerships with other stakeholders developed _A generic Civic education event in each suco per year</p>
			<p>_Permanent Radio Programmes __CNE-Media forum established</p>
		<p>Develop, publish and distribute civic education and public information reference material</p>	<p>_3 National conferences and 1 International conference on electoral systems held _Civic education manuals, flayers, posters developed and distributed to all Sukos in the country</p>
		<p>Develop and distribute a CNE video</p>	

GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS

GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
A professionally and			

GOAL	OBJECTIVE	PROGRAMS	RESULTS / PEFORMANCE INDICATORS
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PEFORMANCE INDICATORS

Anti –Corruption Commission

The Anti-Corruption Commission is a new institution created, staffed and developed during 2009. The Commission will be led by Commissioners (yet to appointed by the Parliament at the time of drafting the Budget) and independent of the government executive. The Commission's work will be supported by an organisation of approximately 38 people. The Commission's focus for 2010 will be on:

Establishing the organisation to support the Commissioners' work by appointing staff, training staff, assembling the facilities and resources necessary and determining internal processes and procedures;

Developing a policy framework for the commission's anti-corruption mandate, including the development of a National Anti-corruption Strategy;

Forming the necessary links with other organisations to progress the Commission's mandate for education and public awareness, monitoring and reporting, investigations and referrals; and

Identifying the external expertise that will be required by the commission and setting up arrangements to engage this expertise on an outsourced basis.

The underlying philosophy of the Commission is to emphasise the prevention of corruption through public awareness and the promotion of anti corruption practices and systems in government and private sector organisations. In this way, it is hoped that the Commission's mandate to bring corruption cases before the Courts will be relatively small.

The funding and activities of the Anti Corruption Commission are set out below.

Table 7.M.28
Combined Sources Budget
Anti-corruption Commission (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	928	1,045	641	629	655
Recurrent	928	1,045	641	629	655
Salary & Wages	257	315	-	-	-
Goods & Services	260	557	565	552	576
Minor Capital	411	173	75	77	79
Public Transfers	-	-	-	-	-
Capital and Development	-	-	-	-	-
Confirmed funding from development partners	-	-	-	-	-
Recurrent	-	-	-	-	-
Capital and Development	-	-	-	-	-
Combined Sources Budget	928	1,045	641	629	655
Recurrent	928	1,045	641	629	655
Capital and Development	-	-	-	-	-

The 2010 Budget for the Commission is \$1.045, an increase of 12.6% over the 2009 Budget. Significant increases in Salaries and Wages and in Goods and Services have been offset by a large decline in Minor Capital. As the Anti-Corruption Commission is still establishing itself, confirmation of funds from other sources will be made after it has assumed its functions.

Consequently the, there are as yet no confirmed funds from other sources coordinating with its activity. The Anti-Corruption Commission will consult with Development Partners working in this sector – for example on projects related to anti-corruption initiatives that have historically been listed within the Office of the Prime Minister.

ANNUAL ACTION PLAN FOR THE ANTI-CORRUPTION COMMISSION			
VISION		STRATEGY	PLANNING
For a clean, open and democratic Government, one that is accountable to the people of Timor-Leste; For a prosperous, peaceful and harmonious Timorese society.		The long term strategic development of the anti-corruption will be classified into five areas namely: Institutional development and corruption elimination, capacity building and specialization, national prevention strategy, corruption prevention and rallying public support, and development of public information.	In order to enable the Commission to be functioning, priority will be given to establishing Commission, identifying and recruiting staff for the ACC, establishing the physical facilities, acquiring necessary material for its operation, developing policy and procedure for the commission.
GOAL	OBJECTIVE	PROGRAMS	RESULTS / PERFORMANCE INDICATORS
Identify and recruit staff members for the Anti-Corruption Commission	Meet the Commission's human resources needs so as to enable it to operate	Establishing the Commission	Staff members recruited.
Establish the physical facilities of the Commission and acquire the necessary materials for its operation.	Identify and obtain a physical space for establishing the Commission, including the acquisition of materials needed for the proper operation of the Commission.	Commission infrastructures	Commission established and materials required for its proper operation purchased
Develop policies and procedures for the Commission.	Establish the directives, policies and procedures in all internal division of the Commission.	Internal policies and procedures	Directives, policies and procedures established and distributed.
Identify training needs in terms of: • Administrative staff; • Public information staff; Division of Investigators.	<ul style="list-style-type: none"> • Develop a training system; • Identify trainers; Start training modules.	Institutional development	Training needs identified; Initial training modules executed

<p>Identify and hire specialized staff to assist the Commission officers in the implementation of their mandates.</p>	<p>Provide specialists that support staff members in the daily operations of all departments that make up the Commission;</p> <p>Provide specialized mentoring on a “case by case” basis regarding subjects that require a more thorough investigation, such as forensic computing, financial auditing, civil engineering, etc.</p>	<p>Capacity building and specialization through outsourcing</p>	<p>Specialized staff members identified and intended service delivery ensured.</p>
<p>Develop an anti-corruption strategy that focuses on prevention rather than punishment.</p>	<p>Conduct reviews to transparency, accountability and anti-corruption policies, as well as to procedures implemented in State bodies;</p> <p>Provide expert recommendations in relation to good anti-corruption practises;</p> <p>Review specific policies and procedures of State bodies and make recommendations to improve the anti-corruption regime in Timor-Leste.</p>	<p>Corruption prevention</p>	<p>Complete and present reports on recommendations concerning best practises for State bodies.</p>

<p>Develop a national strategy, together with the main shareholders, including the Civil Service Commission, the INAP, Universities and others.</p>	<p>Develop a strategy and implement a program promoting good governance practises, as well as a system that prevents corruption.</p>	<p>National Prevention Strategy</p>	<p>Have a file on training procedures developed and implemented by the Civil Service Commission, the INAP and Universities, ensuring the promotion of good governance practises and ethical conduct before the State bodies.</p>
<p>Develop graphic and / or audiovisual materials in order to educate citizens and all shareholders.</p> <p>Promote an active and conscientious participation by civil society in the fight against corruption</p>	<p>Develop catalogues, pamphlets, posters and other graphic and / or audiovisual materials.</p>	<p>Developing public information</p>	<p>Production of catalogues, pamphlets, posters and other graphic and / or audiovisual materials</p>
<p>Develop an information program using graphic and / or audiovisual materials.</p>	<p>Identify the target groups and geographic areas for conducting information programs on the importance of promoting active participation in the fight against corruption.</p>	<p>Implementing a public information program</p>	<p>Target groups and geographic areas to be involved in the public information program identified;</p> <p>Public information program developed, including the preparation of graphic and / or audiovisual materials;</p> <p>Public information program implemented.</p>

<p>Develop an investigation strategy on corruption and its respective needs, so as to ensure the integrity and feasibility of cases of suspected corruption</p>	<p>Draft and print a manual on internal policies and procedures for conducting corruption cases.</p>	<p>Corruption investigation program</p>	<p>Production of a manual.</p>
<p>Conduct professional and competent investigations in cases of suspected corruption.</p>	<p>Start, conduct and refer corruption cases to judicial prosecution;</p> <p>File cases of suspected corruption that do not meet the necessary requirements to go to trial.</p>	<p>Corruption investigation</p>	<p>Open cases of suspected corruption and send to trial those that meet the necessary requirements;</p> <p>File cases of suspected corruption that do not meet the necessary requirements to go to trial.</p>

Public Service Commission

The Public Service Commission (CFP) is the body responsible for ensuring a politically neutral, impartial, merit based Public Sector, holding a high standard of professionalism with the purpose of providing quality services to the State and to the people of Timor-Leste.

Table 7.M.29
Combined Sources Budget
Public Service Commission (\$'000)

	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
General Budget of the State	946	783	799	815	720
Recurrent	946	783	799	815	720
Salary & Wages	230	303	309	316	240
Goods & Services	481	339	346	352	339
Minor Capital	235	141	144	147	141
Public Transfers	-	-	-	-	-
Capital and Development	-	-	-	-	-
Confirmed funding from development partners	-	-	-	-	-
Recurrent	-	-	-	-	-
Capital and Development	-	-	-	-	-
Combined Sources Budget	946	783	799	815	720
Recurrent	946	783	799	815	720
Capital and Development	-	-	-	-	-

Major features of the Budget

With the creation of CFP, all human resources management activities will be concentrated there. This will determine the extension of structure of its Secretariat, which requires around 70 (seventy) civil servants to function properly. Despite this concentration of activities, the budget for goods and services is substantially lower in relation to 2009.

Among the targets outlined by the 2010 Annual Action Plan, are:

- 1) Propose the Civil Service legal framework and promote civil service high professional quality, making civil servants more efficient and productive.
- 2) Take the administrative measures for the establishment, installation and support of the CFP.
- 3) Establish the Public Service Management Information System.
- 4) Take effective measures for capacity building and human resource management at the CFP's Secretariat and at the Human Resources Management Units of the Government.

The CFP will be responsible of human resources management and the Civil Service of all government's agencies. This substantial increase in responsibilities means that there is a need to increase the staffing. For the year 2009, 41 permanent staff and 5 temporary were provided. Because of increased responsibilities, the need for 2010 is estimated in a total of 70 permanent staff, in addition to the 5 CFP's Commissioners.

The present CFP's facilities in MAEOT's backyard are not suitable for human resource management, so the budget proposal includes the construction of a new building to house CFP, its secretariat and sensitive documentation related to the Timorese Civil Service.

The CFP is supported by AusAID, through "Public Sector Capacity Development Project" and UNDP, through "Support to Civil Service Reform Project", which provides human resources to support CFP's activities. (The amount is to be informed directly to MoF by AusAID and UNDP).

Annual Action Plan for the Civil Service Commission					
Vision		Strategy		Planning	
A fully functioning, independent, effective and efficient civil service commission dedicated to overseeing the workings of Timor-Leste's public service.		To achieve this vision, the Civil Service Commission will continue to establish and uphold policies, regulations and procedures in support of a high quality public service.		Planning for the civil service commission will involve ensuring that the capacity of those working with and within the commission is improved. Other efforts will include improving recruitment procedures for public servants and strengthening disciplinary procedures.	
Goal	Objective	Program	Results		
Recruit and training the Commission staff, establish the regulatory framework and schedule physical facilities and activities.		Effective operation program of the Civil Service Commission operational, with administrative procedures implemented.	<ul style="list-style-type: none"> • Civil Service Commission structure implemented; • Activities scheduled; • Administrative procedures implemented. (prediction: by 30 June) 		
Revision of administrative policies, laws, regulations and procedures, and drafting and presentation of recommendations to the Parliament and other relevant bodies.	Establishment of Administrative Policies, Regulations and Procedures regarding Civil Service	Promote the high professional quality of civil servants, as well as an impartial, honest and merit-based Civil Service.	<ul style="list-style-type: none"> • Administrative policies, laws, regulations and procedures revised – in 12 months; • Production and divulgation of recommendations. 		
Criteria and directives and training programs implemented for civil servants at Ministry levels, as well as guides of ethics and conduct for the staff.	Performance Evaluation of Civil Servants and Code of Ethics	Draft a strategy for developing criteria, directives and a code of conduct for evaluating the performance of civil servants, in consultation with the relevant entities, so as to improve performance and to provide fair treatment to civil servants.	<ul style="list-style-type: none"> • Criteria and directives set; • Code of conduct set; • Key staff training in performance evaluation; • First performance evaluation of public administration staff held (late June). 		
Disciplinary proceedings regulated and implemented.	Disciplinary proceedings for Public Administration staff	Approval of disciplinary rules and proceedings, in order to have a more professional civil service.	<ul style="list-style-type: none"> • Disciplinary proceedings done in compliance with the set rules. 		
Administration staff and officers know the Civil Service regulations, comply with the legislation and other valid regulations and procedures.	Dissemination of Regulations and Procedures concerning Civil Service	Dissemination and capacity building actions done so that civil servants provide quality services to all the people, reducing the number of irregularities.	<ul style="list-style-type: none"> • Civil Servants aware of the Civil Service administrative regulations and procedures. 		
Civil Service human resource management system implemented – PMIS (Personnel Management Information System)	Human Resource Management System	Organization and actualization of the individual files of State bodies, contributing towards a better verification.	<ul style="list-style-type: none"> • Human Resource Management System implemented. 		
Retirement and survival pension system regulated, in consultation with the relevant bodies.	Retirement System	Approval of Laws and Decrees on the Retirement and Survival Pension System, in coordination with the competent entities.	<ul style="list-style-type: none"> • Recommendation made on the pension system. 		

Recruitment process supervised by the Civil Service Commission.	Recruitment and Appointment Procedure	Recruitment process at national level, observing the criteria for a more professional, efficient and innovating Civil Service.	<ul style="list-style-type: none"> All recruitment and appointments supervised by the Civil Service Commission.
Implementation of a Civil Service training and capacity building strategy.	Training and Capacity Building	Ensure proper training for the development of civil servants, so as to enable a better service delivery to the people.	<ul style="list-style-type: none"> Civil servant training and capacity building program established.
New type of card issued for at least 75% of all civil servants	Electronic identification card for civil servants	Issuing electronic identification cards for civil servants.	<ul style="list-style-type: none"> New card issued for 75% of civil servants.

ANNEX 1: GENERAL BUDGET OF THE STATE BY EXPENDITURE ITEM, INCLUDING AUTONOMOUS AGENCIES

Orçamento Geral do Estado por Rubrica de Despesas, incluindo Agencias Autonomas (\$'000) General Budget of the State by Expenditure Item, including Autonomous Agencies (\$'000)

Codigo Code	Rubrica de Despesas / Expense Item	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
	Despesas / Expenses	687,060	636,859	560,235	440,910	629,302
01	Salários e Vencimentos / Salary & Wages	93,648	97,658	89,973	92,578	98,210
600	Salários / Salary	88,574	96,385	88,466	90,966	96,488
610	Horas Extraordinarias / Overtime	5,074	1,102	1,171	1,251	1,332
615	Abonos / Allowances	-	171	336	361	390
02	Bens e Serviços / Goods & Services	263,629	207,680	172,938	178,403	184,122
620	Viagens Locais / Local Travel	3,403	3,367	3,055	3,276	3,483
625	Viagens ao Estrangeiro / Overseas Travel	5,138	9,977	4,793	4,974	5,169
630	Formação Profissional e Seminários / Training & Workshops	10,085	8,715	8,604	9,100	9,462
640	Encargos de Instalação / Utilities	5,147	4,777	4,068	4,278	4,794
645	Arrendamento de Propriedades / Rental of Property	1,375	1,486	261	271	284
650	Combustiveis Operações de Veiculos / Vehicle Operation Fuel	8,436	8,706	7,204	7,540	7,768
651	Manutenção de Veiculos / Vehicle Maintenance	6,465	5,101	5,110	5,398	5,646
652	Aluguer de Veiculos, Seguros e Serviços / Vehicle Rental, Insurance & Service	518	612	721	758	796
660	Materiais e Fomecimentos de Escritório / Office Stationary & Supplies	3,095	3,076	3,215	3,441	3,777
670	Materiais de Fomecimento Operacionais / Operational material and supplies	63,479	38,311	14,337	15,436	16,573
680	Combustivel para Geradores / Fuel for generators	33,819	33,063	33,009	33,079	33,158
690	Manutenção de Equipamentos e Edifícios / Maintenance of Equipment & Buildings	8,128	7,063	8,483	9,026	9,206
700	Despesas Operacionais / Operational Expenses	13,380	14,936	15,184	15,185	16,119
705	Serviços de Profissionais / Professional Services	24,225	37,910	35,212	36,149	36,563
706	Serviços de Tradução / Translation Services	1,058	440	636	682	743
710	Outros Serviços Diversos / Other miscellaneous services	64,748	29,335	28,231	28,978	29,732
715	Pagamentos de associados / Payment of memberships	530	803	815	831	840
03	Capital Menor / Minor Capital	38,047	28,809	18,115	16,168	23,690
810	Compra de Veiculos / Purchase of Vehicles	19,626	17,405	7,128	6,710	7,147
820	Equipamento de Informática / EDP Equipment	2,426	2,048	1,454	1,282	1,360
830	Equipamento de Segurança / Security Equipment	1,023	284	2,715	2,693	192
840	Equipamento de Comunicações / Communication Equipment	1,805	1,230	993	366	361
850	Outros Equipamentos Diversos / Other miscellaneous equipment	6,864	5,309	3,468	3,041	12,450
860	Mobiliário e Acessorios / Furniture & Fittings	4,337	1,274	982	770	796
870	Equipamento de Escritório / Office equipment	1,039	825	725	703	755
880	Geradores / Generators	351	127	16	17	42
890	Equipamento de Água / Water Equipment	576	307	634	586	587
04	Capital Desenvolvimento / Capital & Development	205,371	216,808	146,820	12,538	2,514
800	Aquisição de Edifício / Acquisition of buildings	38,739	13,610	27,386	1,375	351
900	Activos de Infra-estruturas / Infrastructure Assets	136,385	198,738	119,224	11,163	2,163
910	Injecção de Capital / Injection of Capital	2,000	860	210	-	-
920	Viagens Locais / Water Equipment	28,247	3,600	-	-	-
05	Transferências / Transfers	96,365	85,904	132,388	141,223	320,767
721	Pagamentos Pessoais / Personal Benefit Payments	38,151	51,860	91,703	97,079	274,116
722	Concessões Publicas / Public Grants	58,214	34,044	40,686	44,144	46,651

ANNEX 2: GENERAL BUDGET OF THE STATE BY EXPENDITURE ITEM, EXCLUDING AUTONOMOUS AGENCIES

Orcamento Geral do Estado por Rubrica de Despesas, excluindo Agencias Autonomas (\$'000) General Budget of the State by Expenditure Item, excluding Autonomous Agencies (\$'000)

Codigo Code	Rubrica de Despesas / Expense Item	2009 Budget	2010 Budget	2011 Projection	2012 Projection	2013 Projection
	Despesas / Expenses	667,314	607,696	553,622	434,263	615,094
01	Salários e Vencimentos / Salary & Wages	91,939	95,940	88,255	90,860	96,492
600	Salários / Salary	86,929	94,731	86,812	89,312	94,834
610	Horas Extraordinarias / Overtime	5,010	1,038	1,107	1,187	1,268
615	Abonos / Allowances	-	171	336	361	390
02	Bens e Serviços / Goods & Services	246,887	204,025	169,112	174,479	180,188
620	Viagens Locais / Local Travel	3,340	3,301	2,997	3,213	3,410
625	Viagens ao Estrangeiro / Overseas Travel	5,138	9,977	4,793	4,974	5,169
630	Formação Profissional e Seminários / Training & Workshops	9,970	8,655	8,540	9,036	9,398
640	Encargos de Instalação / Utilities	4,942	4,009	3,899	4,109	4,625
645	Arrendamento de Propriedades / Rental of Property	1,375	1,486	261	271	284
650	Combustiveis Operações de Veiculos / Vehicle Operation Fuel	7,152	8,287	6,732	7,018	7,246
651	Manutenção de Veículos / Vehicle Maintenance	5,495	4,607	4,562	4,800	5,048
652	Aluguer de Veículos, Seguros e Serviços / Vehicle Rental, Insurance & Service	440	612	721	758	706
660	Material e Fornecimentos de Escritório / Office Stationary & Supplies	3,592	2,993	3,125	3,352	3,688
670	Material de Fomecimento Operacionais / Operational material and supplies	63,284	38,061	14,093	15,202	16,329
680	Combustível para Geradores / Fuel for generators	33,790	33,053	32,998	33,068	33,147
690	Manutenção de Equipamentos e Edifícios / Maintenance of Equipment & Buildings	5,622	5,297	6,690	7,233	7,423
700	Despesas Operacionais / Operational Expenses	13,021	14,899	15,142	15,141	16,075
705	Serviços de Profissionais / Professional Services	23,767	37,810	35,092	36,029	36,443
706	Serviços de Tradução / Translation Services	1,028	440	636	682	743
710	Outros Serviços Diversos / Other miscellaneous services	64,401	29,134	28,016	28,761	29,515
715	Pagamentos de associados / Payment of memberships	530	803	815	831	848
03	Capital Menor / Minor Capital	35,981	27,569	17,046	15,163	15,134
810	Compra de Veiculos / Purchase of Vehicles	19,553	17,212	7,050	6,632	7,069
820	Equipamento de Informática / EDP Equipment	2,426	1,971	1,411	1,239	1,320
830	Equipamento de Segurança / Security Equipment	775	276	2,715	2,603	102
840	Equipamento de Comunicações / Communication Equipment	1,739	1,181	923	306	361
850	Outros Equipamentos Diversos / Other miscellaneous equipment	5,307	4,447	2,628	2,195	4,050
860	Mobiliário e Acessorios / Furniture & Fittings	4,285	1,268	982	770	796
870	Equipamento de Escritório / Office equipment	999	782	687	665	717
880	Geradores / Generators	341	127	16	17	42
890	Equipamento de Água / Water Equipment	556	304	634	586	587
04	Capital Desenvolvimento / Capital & Development	196,142	194,258	146,820	12,538	2,514
800	Aquisição de Edifício / Acquisition of buildings	38,679	13,610	27,386	1,375	351
900	Activos de Infra-estruturas / Infrastructure Assets	132,725	176,188	119,224	11,163	2,163
910	Injecção de Capital / Injection of Capital	2,000	860	210	-	-
920	Viagens Locais / Water Equipment	22,738	3,600	-	-	-
05	Transferências / Transfers	96,365	85,904	132,388	141,223	320,767
721	Pagamentos Pessoais / Personal Benefit Payments	38,151	51,860	91,703	97,079	274,116
722	Concessões Publicas / Public Grants	58,214	34,044	40,686	44,144	46,651

ANNEX 3: BUDGET APPROPRIATIONS FOR 2010 (\$'000)

Annex 3 Budget Appropriations for 2010 (\$'000)

	Salaries & Wages	Goods & Services	Minor Capital	Capital & Development	Public Transfers	Total Expenditure
Including Autonomous Agencies	97,658	207,680	28,809	216,808	85,904	636,859
Excluding Autonomous Agencies	95,940	204,025	27,569	194,258	85,904	607,696
President of the Republic	457	3,552	397	87	-	4,493
Presidente da República	60	1,628	-	87	-	1,775
Administration of the President of the Republic	397	1,105	383	-	-	1,885
Assessor Geral Presidente República	-	609	-	-	-	609
Technical Secretariat Post CAVR	-	210	14	-	-	224
National Parliament	3,795	5,951	670	1,584	-	12,000
National Parliament	2,864	490	-	1,584	-	4,938
Office of the President of the Parliament	69	584	-	-	-	653
Parliamentary Benches	-	75	-	-	-	75
Parliamentary Secretariat	862	3,636	643	-	-	5,141
Commission A	-	83	-	-	-	83
Commission B	-	75	-	-	-	75
Commission C	-	108	-	-	-	108
Comissão D	-	89	-	-	-	89
Commission E	-	100	-	-	-	100
Comissão F	-	105	-	-	-	105
Commission G	-	87	-	-	-	87
Comissão H	-	51	-	-	-	51
Commission I	-	11	-	-	-	11
Conselho Consultivo Fundo Petr	-	357	27	-	-	384
Parliamentary Women's Group of Timor-Leste	-	100	-	-	-	100
Prime Minister and Presidency of the Council of Ministers	3,984	17,100	1,014	720	17,612	40,430
Office of the Prime Minister and Presidency of the Council of Ministers	1,270	4,829	470	300	7,150	14,019
Office of the Prime Minister	86	-	-	-	-	86
Secretariado do Primeiro-Minis	122	436	-	-	-	558
Civil Society Adviser	-	72	-	-	7,150	7,222
Assessoria da Comunicacao Soci	-	72	-	-	-	72
Advice for Private Sector	-	10	-	-	-	10
Dir.Administração e FinancasPM	145	692	70	-	-	907

	Salaries & Wages	Goods & Services	Minor Capital	Capital & Development	Public Transfers	Total Expenditure
Human Resources	24	7	-	-	-	31
Strategic Planning Unit	-	651	-	-	-	651
Gabinete da Inspeção-Geral	304	319	163	-	-	786
National intelligence service	240	948	186	-	-	1,374
Residencia Oficial do PM	-	73	-	-	-	73
Office of the Director-General	15	9	-	-	-	24
Vice- Prime Ministers' Offices	334	1,540	51	300	-	2,225
Secretariat of State of the Council of Ministers	881	2,998	87	-	-	3,966
Sec. Est. Conselho de Ministros	588	1,330	4	-	-	1,922
Directorate of Administration and Support of the Council of Ministers	114	401	-	-	-	515
Direcção de Tradução	54	25	-	-	-	79
Legal support unit	32	551	-	-	-	583
Dir. Disseminação de Informação	53	447	49	-	-	549
Centre for Community Radio	21	112	34	-	-	167
Office of Parliamentary Affairs	19	132	-	-	-	151
Secretariat of State for Youth and Sport	459	1,138	235	110	2,624	4,566
Office of the Secretary of State for Youth and Sport	48	136	-	-	-	184
Administracao Finanças Juventude	119	634	185	-	138	1,076
National Directorate for Youth	45	95	-	-	250	390
Direcção Educação Física Desporto	52	73	-	-	1,736	1,861
Directorate of Development Policy	56	52	-	-	250	358
Direcção Nacional Arte e Cultura	37	25	50	-	250	362
Office of the Director-General	15	6	-	-	-	21
Directorate of Communication	86	118	-	110	-	314
Secretariat of State for Natural Resources	249	4,865	63	-	-	5,167
Office of the Secretary of State for Mineral Resources	31	1,989	-	-	-	2,020
Admin. Finanças Recursos Naturais	82	200	53	-	-	335
National Directorate for Planning of Natural Resources	29	120	-	-	-	149
Dir. Nac. Política Recursos Naturais	47	1,845	-	-	-	1,892
National Directorate for Minerals	60	711	-	-	-	771
Secretariat of State for Energy Policy	143	2,036	25	-	4,688	6,892
Office of the Secretary of State for Energy Policy	48	55	-	-	-	103
Admin. Finanças Política Energia	43	55	25	-	-	123
National Directorate for Research and Policy in Alternative Energy	20	1,419	-	-	3,382	4,821
Dir. Nac. Activ. Energia Renovável	33	174	-	-	1,306	1,513
Grupo Acção (Task Force) Inst. PS	-	333	-	-	-	333

	Salaries & Wages	Goods & Services	Minor Capital	Capital & Development	Public Transfers	Total Expenditure
Secretariat of State for Vocational Training and Employment	770	648	122	310	3,000	4,850
Office of the Secretary of State for Vocational Training and Employment	43	147	-	-	-	195
Admin Finanças Form. Prof Empr	179	219	87	310	-	795
National Directorate of Vocational Training	58	42	-	-	650	748
Direcção Nacional de Emprego	107	59	-	-	2,200	2,366
National Directorate of Labour Relations	84	31	-	-	-	115
Dir Nac Inspecção do Trabalho	70	21	-	-	-	91
Secretariat Supporting the National Labour Council	41	16	-	-	-	57
Centro Nac Formação Prof Tibar	-	-	-	-	150	150
Legal Assistance Office	14	9	-	-	-	23
Insti.Nac.Desenvo.mao de Obras	9	17	-	-	-	26
Office for the fund for professional development	9	10	-	-	-	19
Labour attache - South Korea	92	77	35	-	-	204
SENAI Training Centre	60	-	-	-	-	60
Secretariat of State for the Promotion of Equality	212	586	23	-	150	971
Sec Est Promoção da Igualdade	48	48	-	-	-	96
General Director	37	45	5	-	-	87
Admin,Logistica Finanças Igual	72	85	3	-	150	310
National Directorate for Gender Policy Development	55	407	15	-	-	477
Ministry of Defence and Security	18,149	15,552	3,947	7,306	-	44,954
Ministry of Defence and Security	-	63	1,200	-	-	1,263
Office of the Minister of Defence and Security	-	63	1,200	-	-	1,263
Secretariat of State for Defence	190	676	10	-	-	876
Office of the Secretary of State for Defence	46	372	-	-	-	418
Dir Nac Admn Fin da Defesa	47	299	10	-	-	356
National Directorate of Planning and International Exchange	34	2	-	-	-	36
DN de Aprovisionamento Defesa	37	1	-	-	-	38
National Directorate of Assets	17	1	-	-	-	18
Gabinete do Director Geral	9	1	-	-	-	10
FALINTIL-Defence Forces of Timor Leste	4,131	6,373	1,938	5,271	-	17,713
FALINTIL-Defence Forces of Timor Leste	4,131	6,373	1,938	5,271	-	17,713
Secretariat of State for Security	2,611	1,658	799	-	-	5,068
Gabinete do Director Geral	46	63	-	-	-	109
Office of the Director General	29	23	-	-	-	52
Direcção Nacional de Finanças	73	32	-	-	-	105
National Directorate of Civil Protection	690	471	680	-	-	1,841

	Salaries & Wages	Goods & Services	Minor Capital	Capital & Development	Public Transfers	Total Expenditure
DN para Seguranca de Edificios	1,462	490				1,952
Inspection Office and Auditory	57	25	-	-	-	82
Direcção Nac.de Administracao	97	481	119	-	-	697
National Directorate for the Prevention of Community Conflict	78	50	-	-	-	128
DN de Aproveitamento Seguran	79	25	-	-	-	104
National Police of Timor-Leste	11,217	6,782	-	2,035	-	20,034
PNTL National Directorate of Administration and Financeo	1,115	380				1,504
PNTI - Rapid Intervention Unit	1,416	1,351	-	1,500	-	4,267
PNTL - Migration Services	322	371	-	-	-	693
PNTL-Unida Patulhamento Front	891	686	-	-	-	1,577
PNTL - Maritime Unit	158	270	-	-	-	428
PNTL - National Command of Operations	6,886	2,586	-	535	-	10,007
PNTL - Police training centre	429	1,129	-	-	-	1,558
Ministry of Foreign Affairs Office	807	12,383	547	430	-	14,167
Ministro dos Negócios Estrange	62	33	-	-	-	95
Headquarters	478	2,044	105	-	-	3,507
Sec Est Cooperação Internacion	46	17	-	-	-	63
Permanent Mission to the United Nations in New York	8	507	-	-	-	515
Embaixada - Lisboa	10	378	50	-	-	438
Embassy - Jakarta	12	398	5	-	-	415
Embaixada - Washington	8	540	-	-	-	548
Embassy - Canberra	9	350	-	-	-	359
Embaixada - Kuala Lumpur	8	292	-	-	-	300
Embassy- Bruxelas	8	425	1	-	-	434
Embaixada - Banguecoque	7	278	29	-	-	314
Embassy - Tóquio	8	573	-	-	-	581
Embaixada - Pequim	10	269	-	-	-	279
Embassy - Maputo	8	322	19	-	-	349
Consulado - Sidney	11	334	9	-	-	354
General Consulate Denpasar	9	327	5	-	-	341
Consulado - Kupang	6	211	-	430	-	647
Independence Memorial Hall	2	3	-	-	-	5
Demarcação da Fronteira Terres	-	500	-	-	-	500
Embassy - Havana	0	309	-	-	-	317
Embaixada - Manila	10	270	4	-	-	284
Embassy - Geneva	9	279	-	-	-	288
Visitas Oficiais	-	150	-	-	-	150

	Salaries & Wages	Goods & Services	Minor Capital	Capital & Development	Public Transfers	Total Expenditure
Embassy - Vatican	8	425	3	-	-	436
Embaixada - Brasilia	11	395	-	-	-	406
Embassy- Seoul	9	329	-	-	-	338
Embaixada - CPLP and Unesco	9	332	-	-	-	341
Escritório de Ligação-Jakarta	7	189	-	-	-	196
Embassy in South Africa	11	369	108	-	-	488
Luanda Embassy	11	576	121	-	-	708
Manchester Consulate	4	159	8	-	-	171
Ministry of Finance	3,336	9,262	685	-	-	13,283
Office of the Minister and Office of the Vice Minister of Finance	113	139	-	-	-	252
Director General Corporate Services	373	8,189	488	-	-	9,050
Director General of State Finance	1,011	500	68	-	-	1,579
Director General Custom Revenue	1,266	253	75	-	-	1,594
Directorate General Research and Analysis	573	180	53	-	-	806
Appropriations for all of Government	-	48,975	-	4,000	1,300	54,275
Whole of Government Appropriation - Counterpart Funds	-	2,600	-	-	-	2,600
DTG-Auditoria Externa	-	750	-	-	-	750
Whole of Government Appropriation- Retro-Active Finance	-	45	-	-	-	45
DTG-Reserva de Contingência	-	9,587	-	-	-	9,587
Whole of Government Appropriation - Overseas Travel Fund	-	2,870	-	-	-	2,870
DTG-Quota Membro Instit Intern	-	675	-	-	-	675
Whole of Government Appropriation - Funding for EDTL	-	30,942	-	-	-	30,942
DTG-Provisão Impostos do FFTL	-	500	-	-	-	500
Pensions to Former Title Holders and Ex Members of Government	-	306	-	-	1,300	1,606
Construction of the Integrated Border Posts	-	-	-	4,000	-	4,000
Shanghai Expo	-	700	-	-	-	700
Ministry of Justice	2,216	5,688	820	2,170	-	10,894
Office of the Minister of Justice	62	28	-	-	-	90
Secretário Permanente Justiça	23	17	1	-	-	41
National Directorate of Administration and Finance	102	1,644	384	1,860	-	3,990
Assessoria Jurídica e Legislaç	83	175	12	-	-	270
National Directorate of Human Rights and Citizenship	70	207	12	-	-	289
National Directorate of Registries and the Notary	425	1,158	327	210	-	2,120
National Directorate of Prisons Services and Social Re-integration	482	784	42	-	-	1,308
Judicial Training Centre	41	324	32	-	-	397

	Salaries & Wages	Goods & Services	Minor Capital	Capital & Development	Public Transfers	Total Expenditure
Defensoria Pública	400	198	10	-	-	606
National Directorate of Land, Properties and Cadastral Services	463	1,104	-	100	-	1,667
Comis.Nac.dos Direitos Crianca	23	39	-	-	-	62
Office of Inspection and Audit	42	11	-	-	-	53
Ministry of Health	10,369	12,695	1,277	10,321	1,030	35,692
Office of the Minister of Health	21	70	2	-	-	93
Gabinet Vice Ministro da Saude	20	153	-	-	-	173
National Laboratory	217	213	14	-	-	444
National Hospital - Guido Valadares	1,745	1,811	250	1,500	-	5,306
Hospital Referral Baucau	737	981	50	3,000	-	4,771
Hospital Referencia Maliana	331	574	-	-	-	905
Hospital Honoral Maubisse	347	547	-	-	-	894
Hospital Referencia Oecusse	327	434	-	-	-	761
Hospital Referral Sui	341	442	55	-	-	838
Serviços Dist Saude Aileu	295	252	-	141	-	688
District Health Services of Ainaro	268	249	-	120	-	637
Serviços Dist Saude de Baucau	512	287	-	564	-	1,363
District Health Services of Bobonaro	359	260	-	423	-	1,042
Serviços Dist Saude Covalima	364	227	-	564	-	1,155
District Health Services of Dili	523	420	-	423	-	1,366
Serviços Dist Saude Ermera	399	318	-	282	-	999
District Health Services of Lautem	446	282	-	282	-	1,010
Serviços Dist Saude do Liquiça	284	230	-	141	-	655
District Health Services of Manatuto	419	258	-	423	-	1,100
Serviços Dist Saude Manufahi	330	245	-	412	-	987
Institute of Health Sciences	268	385	-	-	-	653
Serviços Dist Saude de Oecusse	263	228	-	423	-	914
District Health Services of Viqueque	491	299	-	423	-	1,213
Director Geral Saude	125	212	18	-	-	355
National Directorate planning and Finance	141	855	60	-	-	1,056
Dir.Nacional Saude Comunitaria	229	413	-	-	830	1,472
National Directorate Human Resources	112	1,387	9	-	200	1,708
Dir.Nacional Servicos Hospital	165	254	11	-	-	430
National Directorate Administration, Logistics and Procurement	178	300	800	1,200	-	2,478
Gab Ins Fisc e Auditoria saude	101	107	9	-	-	217
Ministry of Education	34,910	12,983	1,352	10,394	4,347	63,986
Office of the Minister of Education	62	46	-	-	-	108

	Salaries & Wages	Goods & Services	Minor Capital	Capital & Development	Public Transfers	Total Expenditure
Vice Ministro Educação	53	38	-	-	-	89
Office of the Inspector General	41	20	7	-	-	76
Director Geral	81	23	-	-	-	104
National Directorate of Administration and Finance	332	1,032	70	-	-	1,434
Edu-Dir Política, Plano e Desen	104	42	30	-	-	209
Directorate of Technical High Learning	98	491	-	-	4,347	4,936
Universidade Nacional de TL	2,103	1,069	621	-	-	3,793
Directorate of School Accreditation and Administration	29,880	215	368	-	-	30,463
Unidade de Infraestruturas	-	-	-	10,394	-	10,394
Legal office	2	-	-	-	-	2
Directorate of Adult Education and Non-Formal Education	187	2,110	30	-	-	2,333
Directorate for Professional Training	78	3,113	-	-	-	3,191
Int Nacional Formação Profissão	132	558	130	-	-	818
National Library	5	-	-	-	-	5
Office of Protocol and Media	59	177	2	-	-	238
Dir Curr Escolar, Materiais e Aval	48	1,879	-	-	-	1,927
Directorate Regional-I - Baucau	375	553	11	-	-	939
Direcção Regional-II	291	339	11	-	-	641
Directorate Regional-III - Maubisse	283	375	24	-	-	682
Direcção Regional-IV	328	380	3	-	-	717
Directorate Regional - Occusse	143	184	33	-	-	360
Directorate of human resources	23	-	-	-	-	23
Office of the Secretary of state for culture	46	18	-	-	-	64
Direcção da Cultura	126	308	11	-	-	443
Ministry of State Administration and Territorial Organisation	2,789	4,620	1,108	5,500	6,714	20,731
Office of the Ministry of State Administration and Territorial Organisation	62	53	-	-	-	115
Gráfica Nacional	65	153	-	-	-	218
National Press	80	30	15	-	-	137
Programa Desenvolvimento Local	-	154	-	-	2,194	2,348
National Institute of Public Administration	168	181	-	-	50	399
Secretaria Técnica Administração	360	250	-	-	-	610
Secretaria de Estado da Reform	46	85	-	-	490	611
DN Desenvolvimento Local Ordenamento T	51	242	-	-	-	296
Sec Est Região Especial Occusse	62	108	-	-	-	170
Permanent Secretary	19	12	-	-	-	31
Estatal Administração, Finanças	163	1,858	1,093	5,500	-	8,614
National Directorate of Local Government Administration	88	237	-	-	-	325

	Salaries & Wages	Goods & Services	Minor Capital	Capital & Development	Public Transfers	Total Expenditure
Directorate of Territory Administration Manufahi	66	37	-	-	-	103
Dir Adm Terr Distrito Viqueque	88	38	-	-	-	126
Directorate of Territory Administration Lautem	69	38	-	-	-	107
Dir Adm Terr Distrito Manatuto	81	38	-	-	-	119
Directorate of Territory Administration Covalima	103	39	-	-	-	142
Dir Adm Ter Distrito Ainaro	72	37	-	-	-	109
Directorate of Territory Administration Aileu	66	37	-	-	-	103
Dir Adm Terr Distrito Ermera	79	38	-	-	-	117
Directorate of Territory Administration Liquiça	60	36	-	-	-	96
Inspecao Geral Admi.Territorio	19	12	-	-	-	31
Directorate of Territory Administration - Dili	515	524	-	-	63	1,102
Admin Municipais-Bobonaro	120	51	-	-	58	229
Directorate of Territory Administration -Baucau	120	50	-	-	58	228
Admin Municipais-Oecusse	110	49	-	-	53	212
National Directorate to Support Suco Administration	49	227	-	-	3,758	4,034
Ministry of Economy and Development	1,446	2,097	363	360	9,500	13,766
Ministro da Economia e do Dese	62	67	-	-	-	129
Inspection Unit	29	21	-	-	-	53
Instit Apoio Desenvo Empresari	297	200	28	360	210	1,095
Institute for Promotion of Investment and Export	53	119	50	-	150	372
Vice Ministro da Economia e do	53	59	-	-	-	112
DN Pesquisa Desenvolv Nacional	57	54	-	-	-	111
Sec Est Maio Ambiente	46	44	-	-	-	90
National Directorate of Environment	213	70	24	-	30	337
DN Assuntos Ambientais Interna	43	34	-	-	30	107
Sec Est Desenvolv Rural e Coop	46	44	-	-	-	90
National Directorate of Rural Development	305	75	170	-	8,130	8,680
National Directorate of Cooperatives	126	46	58	-	750	980
Director Geral	32	54	15	-	-	101
Economia-Administracao e Finan	68	1,192	-	-	200	1,460
Depart.do Aproveisionamento	16	15	18	-	-	49
Ministry of Social Solidarity	1,632	2,933	886	1,955	44,001	51,407
Minister of Social Solidarity	61	50	-	-	-	111
Soc- Gab Inspecção Auditoria	23	33	11	-	-	67
Permanent Secretary Office	34	24	11	-	-	69
Solidari Social-Admin Finanças	391	875	188	1,190	-	2,644
Office of the Secretary of State for ex-Combatants of National Liberation	47	46	-	-	-	93

	Salaries & Wages	Goods & Services	Minor Capital	Capital & Development	Public Transfers	Total Expenditure
DN Assuntos Combatentes Libert	283	376	42	-	22,354	23,055
Office of the Secretary of State for Social Assistance and Natural Disasters	47	46	-	250	-	343
DN Assistencia Social	179	880	369	515	2,432	4,375
National Directorate of Social Re-integration	248	239	164	-	2,515	3,166
DN Gestao Desastre	138	252	90	-	1,700	2,180
Office of the Secretary of State of Social Security	47	46	-	-	-	93
DN Seguranca Social	131	66	11	-	15,000	15,208
Ministério of Infrastructure	2,987	7,570	11,727	136,894	-	159,178
Office of the Minister of Infrastructure	62	23	-	-	-	85
Sec Est Transportes e Comunica	46	8	-	-	-	54
General Director General	19	8	3	-	-	30
Communications Regulatory Authority	77	28	26	600	-	731
National Directorate of Maritime Transport	74	58	-	-	-	132
Meteorologia e Geofisica	55	19	212	-	-	286
National Directorate of Information Technology	134	66	17	1,934	-	2,151
Infra-Estruturas-Admini Finanç	103	629	8	-	-	740
National Directorate of Land Transport	294	237	93	375	-	999
DN Correios de Timor-Leste	81	432	35	-	-	548
Civil Aviation Authority of Timor Leste	111	121	837	-	-	1,069
Admin Aeroportos Navegaçao Aer	355	200	138	-	-	702
APORTIL Self Funded Agency	156	360	82	3,250	-	3,848
Instituto Publico Gestao Equip	344	915	29	-	-	1,208
Berlin – Nakroma Operation	-	1,637	-	-	-	1,637
Sec Est Eletricidade, Agua e U	46	15	-	-	-	61
National Directorate of Administration and Finance	67	2,932	17	-	-	3,016
National Directorate of Water Resource Management	20	31	-	-	-	51
DN Agua e Saneamento	560	705	271	11,225	-	12,761
EDIL- Self Funded Agency	863	2,081	991	19,300	-	23,235
Constr Nova Central Electr, Lin	-	-	-	50,000	-	50,000
Office of the Secretary of State of Public Works	44	19	-	-	-	63
Cabinete do Director Geral	23	6	33	-	-	62
National Directorate of Administration and Finance	149	350	44	-	-	543
DN de Edificacao e Plane.Urbano	327	41	55	-	-	423
National Directorate of Research and Development	111	29	11	130	-	281
Dir Estradas, Pontes e Contr In	531	152	10,049	72,630	-	83,362
Office of the Vice-Minister	53	23	18	-	-	94
Ministry of Tourism, Commerce and Industry	930	28,633	715	7,696	400	38,374

	Salaries & Wages	Goods & Services	Minor Capital	Capital & Development	Public Transfers	Total Expenditure
Minister of Tourism, Industry and Commerce	62	94	12	-	-	168
Gabinete do Auditoria Interna	46	52	7	-	-	105
Office of the Director Geral	89	346	30	-	-	465
Turismo, Comer-Adm Finanças	76	1,236	10	-	-	1,322
National Directorate of Research and Development	53	131	10	35	-	229
DN Comércio Externo	118	630	45	-	-	793
National Directorate of Domestic Commerce	70	221	14	2,585	-	2,890
Direcção Nacional da Indústria	86	264	300	35	200	885
Inspectorate of Food	93	179	250	-	-	522
Inspeção Geral Jogos	65	122	10	-	-	197
Office of the Secretary of State for Tourism	46	12	-	-	-	58
Direcção Nacional do Turismo	00	253	7	4,030	200	4,500
Food Security Fund	66	25,093	20	1,011	-	26,190
Min Agricultura, Florestas, Pesc	4,577	7,257	650	2,914	-	15,398
Gab do Ministro Agric e Pescas	64	43	-	-	-	107
Legal Advisory Unit	20	0	-	-	-	20
Agri Gab Inspeccao e Auditoria	16	28	-	-	-	44
Community Protocol Unit	20	10	-	-	-	30
DN da Administracao e Financas	123	731	275	-	-	1,129
National Directorate Research and Special Services	249	188	88	-	-	525
DN Quarentena e Bioseguranca	226	185	24	-	-	435
National Directorate of Technical Agriculture Training	359	211	23	-	-	593
DN Agricultura-Politica e Plan	119	119	17	-	-	255
Director General	13	21	-	-	-	34
Sec. Est. Agricultura e Arboricu	47	22	-	-	-	69
National Directorate of Agriculture and Horticulture	229	2,270	19	-	-	2,518
DN Plantas Indus do agro-comer	132	200	28	-	-	360
National Directorate of Forests	166	343	21	-	-	530
DN Irrigacao e Gestao Util Agua	113	914	23	2,664	-	3,714
Office of the Secretary of State for Fisheries	47	22	-	-	-	69
DN Pescas e Aquicultura	314	379	86	-	-	779
Office of the Secretary for Animal Husbandry	47	22	-	-	-	69
Direcção Nacional de Pecuaria	160	575	23	-	-	758
Directorate for the Support of Agriculture Community Development	130	142	23	-	-	295
Agricultural Services in the District of Aileu	123	47	-	-	-	170
Aileu Agricultura Ainaro	130	60	-	-	-	190
Agricultural Services in the District of Baucau	209	75	-	-	-	284

	Salaries & Wages	Goods & Services	Minor Capital	Capital & Development	Public Transfers	Total Expenditure
Servicos Agricultura Bobonaro	218	71	-	-	-	289
Agricultural Services in the District of Covalima	166	75	-	-	-	241
Servicos Agricultura Ermera	146	58	-	-	-	204
Agricultural Services in the District of Liquisa	131	65	-	-	-	196
Servicos Agricultura Lautem	157	62	-	-	-	219
Agricultural Services in the District of Manatuto	148	68	-	-	-	216
Servicos Agricultura Manufahi	168	81	-	-	-	249
Agricultural Services in the District of Oecusse	192	70	-	250	-	512
Servicos Agricultura Viqueque	192	85	-	-	-	277
Tribunais	590	1,794	193	-	-	2,577
High Council for Magistrates	4	19	-	-	-	23
Tribunal de Recurso	379	488	1	-	-	868
District Courts	207	1,287	192	-	-	1,686
Prosecutor-General of the Republic	916	1,243	276	115	-	2,550
Prosecutor-General Office	916	1,243	276	115	-	2,550
Ombudsman for Human Rights	284	487	93	-	-	864
Provedoria de Direitos Humanos	284	487	93	-	-	864
Radio, Televisao of Timor-Leste	601	1,588	355	155	-	2,699
Directorate of Television	130	207	40	155	-	532
Administracao e Financas	226	1,238	216	-	-	1,680
RadioTimor Leste	245	143	99	-	-	487
National Electoral Commission	548	766	181	1,658	1,000	4,153
National Electoral Commission	548	766	181	1,658	1,000	4,153
Anti-corruption Commission	315	557	173	-	-	1,045
Comissão Anti Corrupção	315	557	173	-	-	1,045
Public Service Commission	303	339	141	-	-	783
Secretariat of the Public Service Commission	303	339	141	-	-	783

ANNEX 4: GENERAL BUDGET OF THE STATE, CAPITAL DEVELOPMENT PROJECTS BY ORGAN ('\$000)

Annex 4. General Budget of the State, Capital & Development Projects by Organ (\$'000)

Organ	Status	2010 Orçamento	2011 Projeção	2012 Projeção	2013 Projeção	Total 4 years
Total		216,808	146,820	12,538	2,514	378,680
President of the Republic		87	-	-	-	87
Gab do Presidente da Republica		87	-	-	-	87
National Parliament		1,584	24,256	60	36	25,936
Pariemento Nacional		1,584	24,256	60	36	25,936
Office of the Prime Minister and Presidency of the Council of Ministers		300	300	300	300	1,200
Gabinete do Vice Primeiro Mini		300	300	300	300	1,200
Secretariat of State for Youth and Sport		110	15	15	15	155
Direcção de Comunicação		110	15	15	15	155
Secretariat of State for Vocational Training and Employment		310	-	-	-	310
Gab.Regional SEFPE Baucau		50	-	-	-	50
Gab.Regional SEFPE Maliana		100	-	-	-	100
Gab.Regional SEFPE Oecusse		50	-	-	-	50
Gab.Regional SEFPE Same		50	-	-	-	50
Rehab. Cent.FT.Estrang.Becora		60	-	-	-	60
Ministry of Defence and Security		7,306	1,865	1,000	-	10,171
Boat to Monitor Timorese Water		3,600	-	-	-	3,600
Construction of the Military Police Building		1,671	865	-	-	2,536
Const Police Post Dili		495	-	-	-	495
Const Residence Com. PNTL		40	-	-	-	40
Office of Special Police		1,500	1,000	1,000	-	3,500
Ministry of Foreign Affairs Office		430	-	-	-	430
Compra de um Edificio para Konsul kupang		430	-	-	-	430
Appropriations for all of Government		4,000	450	-	-	4,450
Posto Seguranca Front Salcle		900	-	-	-	900
Posto Seguranca Front-Sacato		600	-	-	-	600
Posto Seguranca Front-Oessilo		600	-	-	-	600
Posto Seguranca Front-Batugade		900	-	-	-	900
Posto de Seguranca na Fronteira- Tunu Bibi		700	450	-	-	1,150
Posto de Seguranca na Fronteira- Passabe		300	-	-	-	300
Ministry of Justice		2,170	210	-	-	2,380
DN. Serv.Adm.Financeiro de Pes		1,860	210	-	-	2,070
DN. Registos do Notariado		210	-	-	-	210
DN Terras, Prop e Cadastres		100	-	-	-	100
Ministry of Health		10,321	-	-	-	10,321
Reabilitasaun PDC		1,200	-	-	-	1,200
Hospital Nac. Guido Valadares		1,500	-	-	-	1,500
Const. Hospital Ref.Baucau		3,000	-	-	-	3,000
Contrucao CM Liquidoe		141	-	-	-	141
Contrucao HP Mau Lau		120	-	-	-	120
Const.Clinica Maternidade Laga		141	-	-	-	141
Contrucao CM Qelcai		141	-	-	-	141
Contrucao Clinica Maternidade Baguia		141	-	-	-	141
Contrucao Clinica Maternidade Vinilale		141	-	-	-	141
Contrucao CM Atabae		141	-	-	-	141
Contrucao Clinica Maternidade Lolotoe		141	-	-	-	141

Organ	Status	2010 Orçamento	2011 Projeção	2012 Projeção	2013 Projeção	Total 4 years
Contrucao Clinica Maternidade Bobonaro		141	-	-	-	141
Contrucao Clinica Maternidade Zumalai		141	-	-	-	141
Contrucao Clinica maternidade Fatumoa		141	-	-	-	141
Contrucao Clinica Maternidade Fatullulik		141	-	-	-	141
Contrucao Clinica maternidade Fohorem		141	-	-	-	141
Contrucao Clinica Maternidade Comoro		141	-	-	-	141
Contrucao Clinica Maternidade Atauro		141	-	-	-	141
Contrucao Clinica Maternidade Becora		141	-	-	-	141
Contrucao Clinica Maternidade Letefoho		141	-	-	-	141
Contrucsi Clinica Matemiti Ilatolia		141	-	-	-	141
Contrucao Clinica maternidade Lospalos		141	-	-	-	141
Contrucao Clinica Maternidade Iliomar		141	-	-	-	141
Contrucao Clinica Maternidade Liquica		141	-	-	-	141
Contrucao Clinica Maternidade Natarbora		141	-	-	-	141
Contrucao Clinica Maternidade Laclubar		141	-	-	-	141
Contrucsi clinica Materniti Soibada		141	-	-	-	141
Contrucsi clinica Materniti Turiscail		130	-	-	-	130
Clinica Maternidade Betano		141	-	-	-	141
Clinica Maternidade Fatuberliu		141	-	-	-	141
Construction Clinica Materniti Watu-Carbau		141	-	-	-	141
Construction Clinica Materniti Watu-Lari		141	-	-	-	141
Contrucsi Clinica materniti Lacluta		141	-	-	-	141
Construction Clinica Maternidade Nitibe		141	-	-	-	141
Construction Clinica maternidade Oessilo		141	-	-	-	141
Construction Clinica Maternidade Pasabe		141	-	-	-	141
Ministry of Education		10,394	-	-	-	10,394
Primary Sch 593 Uma Boco 1, Ba		24	-	-	-	24
Primary Sch 599 Hatu Ermera La		24	-	-	-	24
Primary School 613 Obrato 17		24	-	-	-	24
Primary School 381 Samagua		24	-	-	-	24
Primary School 342 Audere		24	-	-	-	24
Primary School 441 Ilalal/Laiv		18	-	-	-	18
Primary School 430 Ira-Ara		136	-	-	-	136
Primary School 088 Uabubo		24	-	-	-	24
Primary School 100 Nunomalau		24	-	-	-	24
Primary School 5499 Uetali		24	-	-	-	24
Primary School 082 Builale		24	-	-	-	24
Primary School 651 Tuanalaran		30	-	-	-	30
Primary School 040 Siamodo Lis		24	-	-	-	24
Primary School 023 Faulara		24	-	-	-	24
ConsRehab Primary Sc 81HohoLau		24	-	-	-	24
Primary School 500 Bereleu		24	-	-	-	24
Primary School 486 Liquitura		24	-	-	-	24
Primary School 041 Mau-Nuno		124	-	-	-	124
Primary School 829 Aituto/Flez		24	-	-	-	24
Primary School 050 Dare		24	-	-	-	24
Primary School 270 Caicassa/We		24	-	-	-	24
Primary School 289 Fatuco		124	-	-	-	124
Primary School 069 Foholau/Tar		84	-	-	-	84
Primary School 199 Mirtuto		64	-	-	-	64

Organ	Status	2010 Orçamento	2011 Projeção	2012 Projeção	2013 Projeção	Total 4 years
Primary School 182 Malabe		64	-	-	-	64
Primary School 232 Hatugau		104	-	-	-	104
Primary School 244 Matata		104	-	-	-	104
Primary School 587 "Sao Jose"		24	-	-	-	24
Primary School 543 de Agosto A		64	-	-	-	64
Primary School 523 Palaka		24	-	-	-	24
Primary School 558 Bilimau		64	-	-	-	64
Primary School 143 Hare Cain		24	-	-	-	24
Primary School 164 Sanfuc Cama		24	-	-	-	24
Primary School 128 Macous		84	-	-	-	84
Primary School 142 Dais		24	-	-	-	24
Primary School 363 Ban-Afi Man		24	-	-	-	24
Primary School 313 Lalehan Cut		24	-	-	-	24
Primary School 332 Bobmanat/Tu		24	-	-	-	24
Primary School Lifau Laleia		198	-	-	-	198
Primary School 343 Osso-Huna		150	-	-	-	150
Primary School 251 Lulira		10	-	-	-	10
Primary School 119 Uelolo		18	-	-	-	18
Primary School S2009 Maubara (18	-	-	-	18
Primary School 484 Sucu Liurai		18	-	-	-	18
Primary School 301 Raifusa		18	-	-	-	18
Primary School 581 Lunubiri		198	-	-	-	198
Primary School 129 Taroman		156	-	-	-	156
ES345 Nino Coni Santana Lospal		108	-	-	-	108
Secondary Technical School Sua		348				348
Secondary Technical School Los		348	-	-	-	348
Novo construction EB EPS 794 Mehara		36	-	-	-	36
Novo Construction EB EP 252 2 Beicala		116	-	-	-	116
Novo Construction EB EP 220 Tata		136	-	-	-	136
Novo Construction 1 Edet EP610 Bebora, Laleia		112	-	-	-	112
New Construction 2 Edep EP 431 10 Baduru		212	-	-	-	212
New Construction EP 463 15 Chai Lore I		212	-	-	-	212
New Construction FP113 Ribien		212	-	-	-	212
New Construction EP630 Ailehuhun Dili		142	-	-	-	142
New Construction EP657 Ailok		192	-	-	-	192
New Construction EP035 Vatuvou		212	-	-	-	212
New Construction EP496 Namolesso		192	-	-	-	192
New Construction e Rehabilitacao EP255 Luro Leolima		132				132
New Construction EP256 Colocau		132	-	-	-	132
New Construction e Rehabilitacao EP P Rairobo Bobonaro		212	-	-	-	212
New Construction e Rehabilitacao EP1025 Balibo Bobonaro		212	-	-	-	212
New Construction e Rehabilitacao JL+EP 832 Lela		192	-	-	-	192
New Construction 2 Edef EP400 SDN Namanei		112	-	-	-	112
New Construction EB EP 598 Behau Fatumetak		318	-	-	-	318
New Construction EP42202 Tinilolo		142	-	-	-	142
New Construction EB EP 104 Macadiqui		260				260
New Construction EB EPS5319 Uato-Carbau		270	-	-	-	270
New Construction EB EP027 Daru Lete		320	-	-	-	320
New Construction EB SMP926 Hato-Builico		320	-	-	-	320

Organ	Status	2010 Orçamento	2011 Projeção	2012 Projeção	2013 Projeção	Total 4 years
New Construction EP264 Dotic		320	-	-	-	320
New Construction EBEP5207 / Biadila J. Maria Cailaco		320	-	-	-	320
New Construction EBEP171 Tilomar		268	-	-	-	268
New Construction EBEP5146 Oges		258	-	-	-	258
New Construction EBEP333 Tulaica Ainmat		258	-	-	-	258
New Construction EBEP867 Binibu Pune Tasae Benro		268	-	-	-	268
New Construction do Armazem ME Regional Reg I Baucau		100	-	-	-	100
New Construction do Armazem ME Regional Reg III MAubessi		200	-	-	-	200
Consultan Agricultura Desing Para Rehabilitasaun das Unstalasaun no recinto da Faculdade de Erigenheria de UNTL Hera		150	-	-	-	150
Consultan Agricultura Desing Para Rehabilitasaun das Unstalasaun no recinto da Faculdade de Intalasaun de UNIL em Hera (Complexo de 5 Faculdades)		150	-	-	-	150
Consultan Arquitectural Desing para Novo Construcao das Intalasaun de Novos Politecnicas em Lospalos		150	-	-	-	150
New Construction ES Malere		288	-	-	-	288
Ministry of State Administration and Territorial Organisatcn		5,500	-	-	-	5,500
Contrucao novo Edificio Camara Municipal e Assembleia Municipal		750	-	-	-	750
Contrucao Novo Edificio Camara Municipal e Assembleia Municipal		750	-	-	-	750
Construction Novo edificio camara Municipal e Assembleia Municipal		750	-	-	-	750
Construction Novo Edificio Camara Municipal e Assembleia Municipal		750	-	-	-	750
Construction Novo Edificio Camara Municipal e Assembleia Municipal		500	-	-	-	500
Construction Novo Edificio Camara Municipal e Assembleia Municipal		500	-	-	-	500
Construction Novo Edificio Camara Municipal e Assembleia Municipal		500	-	-	-	500
Construction Novo Edificio Camara Municipal e Assembleia Municipal		500	-	-	-	500
Construction Novo Edificio Camara Municipal e Assembleia Municipal		500	-	-	-	500
Ministry of Economy and Development:		360	-	-	-	360
Construction Edificio CDE		90	-	-	-	90
Construction Edificio CDE		90	-	-	-	90
Construction Edificio CDE		90	-	-	-	90
Construction Edificio CDE		90	-	-	-	90
Ministry of Social Solidarity		1,955	-	-	-	1,955
Constr Pub Housing for IDPs		515	-	-	-	515
Const Regional Warehouse Bauca		110	-	-	-	110
Const Regional Warehouse Oecus		80	-	-	-	80
Construction of New Office for MSS		1,000	-	-	-	1,000
Rehabilitacao Edificio Gabinete do Secretario Estado SEASDN		250	-	-	-	250
Ministério of Infrastructure		159,444	119,224	11,163	2,163	291,994
Dili Urban Water Counter ADB		750	-	-	-	750
Instalasaun kanu Distrito Dili		220	-	-	-	220

Organ	Status	2010 Orçamento	2011 Projeção	2012 Projeção	2013 Projeção	Total 4 years
Halo desenho no konstruksaun edificio foun DNSAS		550	-	-	-	550
Distribuisaun foun iha Zona 3 no reinstala ligasaun uma no contador.		150	-	-	-	150
Materizasaun iha Zona 10 no Zona 1		60	-	-	-	60
Estudu Master Plan no identifikasaun supply Distrito Dili		150	-	-	-	150
Fundo contar Partida JICA		150	-	-	-	150
Melhoramento sistema Urbano iha Dili no Distrito		40	-	-	-	40
Konstrusaun Be'e Mos iha Aldeia Kitutu,Karumate		115	-	-	-	115
Estudu no konstruksaun tanke tratamento Be'e Foer iha Cidade Dili		200	-	-	-	200
Construcao MCK/Lavandaria iha fatin Public		100	-	-	-	100
Konstruksaun edificio SAS Aileu		150	-	-	-	150
Konstrucao Bee Mos Multi Aldeia -Aileu.		180	-	-	-	180
Troka kanu antigo iha Cidade Aileu		50	-	-	-	50
Konstrucao Be Mos iha Aldeia Aimetarahun Sistema Gravitasi		60	-	-	-	60
Construcao Tembok Penehan no Rehab. Estradas tamra ba WTP Nugufu Ainaro		90	-	-	-	90
Reticullasaun no SR ba Consumedores iha - Ainaro		40	-	-	-	40
Troka kanu antigo iha Cidade Ainaro		50	-	-	-	50
Konstrucao bee mos iha Multi Aldeia -Ainaro		500	-	-	-	500
Estudu master plan e indentifikasaun supply ba Distrito Baucau		150	-	-	-	150
Halo rehabilitasaun ba reservatorio Samadiga		40	-	-	-	40
Rehabilitasaun kanu transmisaun hosi reservoir too iha terminal Bus		120	-	-	-	120
Konstrucao reservoir no instalasaun kanu - Baucau Vila		200	-	-	-	200
Instalasaun kanu Distribuisaun e Reservoir Trilclo to'o uma Lima		70	-	-	-	70
House connection Baucau		60	-	-	-	60
Konstrucao be'e mos Multi aldeia -Baucau		450	-	-	-	450
Konstrucao edificio SAS Bobonaro iha Maliana		150	-	-	-	150
Construcao tanke reservoir forcement foun iha Santa Cruz Maliana		50	-	-	-	50
Troka kano santa cruz to ponte soso-Bobonaro		180	-	-	-	180
Kanalizasaun hosi intake Buluobu no konstrucao tanke reservatorio - Maliana		80	-	-	-	80
Konstrucao bee mos Multi Aldeia -Bobonaro		370	-	-	-	370
Rehabilitasaun bee mos Sub Distrito Cailaco-		200	-	-	-	200
Konstrusaun bee mos iha aldeia Opa Suco Opa SD Lolctoe		100	-	-	-	100
Estudu master plan iha Suai Vila		150	-	-	-	150
Rehabilitasaun kanu transmisaun intake Camanasa		180	-	-	-	180
Konstrusaun bee mos iha Aldeia Loloba, Leogore Suco Hcpilat - Covalima		90	-	-	-	90
Instalasaun bee mos Multi aldeia -Covalima		340	-	-	-	340
Troka kanu antigo iha Cidade Ermera Iaran		50	-	-	-	50
Konstrusaun sistema bee mos Multi aldeia Dist.Ermera		530	-	-	-	530
Instalasaun bee mos no ligasaun foun transmisaun-Lospalos		240	-	-	-	240
Rehabilitasaun sistema bee multi aldeia -lospalos		470	-	-	-	470
Extensao rede distribuicao DN 80 mm ba aldeia nakoroman - Lospalos		40	-	-	-	40

Organ	Status	2010 Orçamento	2011 Projeção	2012 Projeção	2013 Projeção	Total 4 years
Instalasaun kanu no Bcmba be Suco Lauhata, Dato		120	-	-	-	120
Troka kanu antigo iha Cidade Liquica , iha Aldeia Motaiko Suco Motalun		130	-	-	-	130
Konstrusaun bee mos gravitasaun iha Multi aldeia Liquica		610	-	-	-	610
Instalasaun kanu hosi Domba ba reservatoruo iha Manatuto Vila, no sub-distrito		350	-	-	-	360
Konstrusaun edifisio SAS no Instalasaun bee mos Multi aldeia- Same		730	-	-	-	730
Instalasaun metro kontador no transmisaun be mos iha Subdistrito-Oecusse		330	-	-	-	330
Hadia no Troka kanu no Konstrusaun sistema bee mos multi Aldeia _Viqueque		550	-	-	-	550
Konstrusaun Latrinas 4,000 ba comunidade iha 13 Distrito J50		400	-	-	-	400
Dirc.Serv.de Pesquisa Desenvol		130	-	-	-	130
Autoridade Reguladaro Comunica		600	-	-	-	600
Int Nacional Communication Net		1,934	2,458	2,163	2,163	8,728
Finalise Construc.L.B.Akanuno		375	-	-	-	375
Overhaul of District generator		1,200	-	-	-	1,200
Emergency Dist Generator Overh		1,000	-	-	-	1,000
Low Voltage Board replacement		600	-	-	-	600
Repair of Low voltage circuits		12,000	-	-	-	12,000
Comoro Building rehabilitation		1,000	-	-	-	1,000
Comoro Generator Major Overhau		2,000	-	-	-	2,000
Emergency Comoro Generators Ma		1,500	-	-	-	1,500
Central Electrica,Linhas Trans		48,000	-	-	-	48,000
Supervision of the Power Gener		2,000	-	-	-	2,000
Substitution subter cable cent.		1,450	-	-	-	1,450
Reinf reclaim land for danqero		800	-	-	-	800
Constr incline plane Tibar Bay		1,000	-	-	-	1,000
D. Serv.Estrada,pontes C.I.		11,388	59,655	-	-	71,043
Rehab of Rural Roads Baucau		4,100	8,500	-	-	12,600
Rehab of Rural Roads Ainaro		2,208	-	-	-	2,208
Rehab of Rural Roads Ermera		4,980	9,700	-	-	14,680
Rehab of Rural Roads Lautem		5,440	9,400	-	-	14,840
Rehab of Rural Roads Liquica		3,784	1	-	-	3,785
Rehab of Rural Roads Decusse/A		4,520	7,000	6,000	-	17,520
Rehab of Rural Roads Cova Lima		8,280	13,600	-	-	21,880
Road Rehabilitation		7,750	-	-	-	7,750
Construction of tono Bridge		1,500	3,000	3,000	-	7,500
Construction of Comoro1 Bridge		1,500	2,000	-	-	3,500
Contruccion of Taroman Bridge		1,000	-	-	-	1,000
Contruccion of Daudere Bridge		1,526	-	-	-	1,526
Construction of Belulik Bridge		1,300	-	-	-	1,300
Construction of Baer Bridge		1,900	-	-	-	1,900
Rampa de Estrdas a ponte Mola		400	-	-	-	400
Comoro River		1,350	500	-	-	1,850
Tibar river		100	-	-	-	100
Laleia River		150	-	-	-	150
Liloko River		-	300	-	-	300
Migir River		350	-	-	-	350
Batugade River		330	-	-	-	330

Organ	Status	2010 Orçamento	2011 Projeção	2012 Projeção	2013 Projeção	Total 4 years
Mota Ain River		350	-	-	-	350
Bulobo River		650	300	-	-	950
Laga River		200	-	-	-	200
Teknomata River		150	-	-	-	150
Cairabela River		700	-	-	-	700
Tafara River		300	-	-	-	300
Lomea River		100	-	-	-	100
Zulo River		850	600	-	-	1,450
Ruak River		200	-	-	-	200
Karau Ulun River		150	-	-	-	150
Klere River		624	-	-	-	624
Oebaba Kini Luki River		800	200	-	-	1,000
Bikaran River		200	200	-	-	400
Lee River		400	200	-	-	600
Laivai River		200	-	-	-	200
Lauhata River		600	-	-	-	600
Maumeta River		600	800	-	-	1,400
Pelapuloa River		200	400	-	-	600
Laclo Loa River		600	-	-	-	600
Faularan River		400	400	-	-	800
Loes River		300	-	-	-	300
Maubara River		200	-	-	-	200
Ministry of Tourism, Commerce and Industry		7,696	-	-	-	7,696
Second Phase Areia Branca		30	-	-	-	30
Water bom		4,000	-	-	-	4,000
Support Salt Plant - Laga		10	-	-	-	10
Support Ethanol Plant Laclubar		25	-	-	-	25
Rehab Warehouse Maliana		45	-	-	-	45
Rehab Warehouse Bauucu		45	-	-	-	45
Rehab Warehouse Maubisse		45	-	-	-	45
Rehab Warehouse Oecusse		45	-	-	-	45
Second Stage Constr of Silos		831	-	-	-	831
DN.Pesquisa e Desenvolvimento		35	-	-	-	35
Traditional Mkts Dobonaro/Oecu		135	-	-	-	135
Rehab Supply Mkt Taibessi I oca		2,450	-	-	-	2,450
Min Agricultura,Florestas,Pesc		2,914	-	-	-	2,914
Contraction Edificio Agricultura Distribu- Horta, Aldeia Sanane, Costa PantelMakasar		250	-	-	-	250
Continuation Major Irri. Bebui		2,664	-	-	-	2,664
Prosecutor General of the Republic		115	-	-	-	115
Procuradoria-Geral da Republic		115	-	-	-	115
Radio,Televisao of Timor-Leste		155	-	-	-	155
Direccao de Televisao		155	-	-	-	155
National Electoral Commission		1,658	500	-	-	2,158
Construction of the National HQ for the NEC		1,658	500	-	-	2,158

ANNEX 5 – STAFFING PROFILE

FUNCIONARIO DA FUNCAO PUBLICA			
ORGÃO	2009 Aprovado	Actual Pagamento 2009	Diferencia
a	b	c	d = (b-c)
Presidente da República	87	54	33
Permanente	67	50	17
Temporario	20	4	16
Temporario Apontamento Política	-	-	-
Parlamento Nacional	128	60	68
Permanente	128	38	90
Temporario	-	-	-
Temporario Apontamento Política	-	22	(22)
Primeiro Ministro e Presidência do Conselho de Ministros	409	375	34
Total Gabinete do Primeiro Ministro	215	198	17
Permanente	121	64	57
Temporario	73	113	(40)
Temporario Apontamento Política	21	21	-
Secretaria de Estado do Conselho de Ministros	53	46	7
Permanente	28	27	1
Temporario	19	13	6
Temporario Apontamento Política	6	6	-
Secretaria de Estado da Juventude e do Desporto	116	94	22
Permanente	35	29	6
Temporario	75	59	16
Temporario Apontamento Política	6	6	-
Secretaria de Estado dos Recursos Naturais	63	63	-
Permanente	18	18	-
Temporario	39	39	-
Temporario Apontamento Política	6	6	-
Secretaria de Estado para a Política Energética	31	31	-
Permanente	18	18	-
Temporario	7	7	-
Temporario Apontamento Política	6	6	-
Secretaria de Estado da Formação Profissional e Emprego	205	205	-
Permanente	46	46	-
Temporario	153	153	-
Temporario Apontamento Política	6	6	-
Secretaria de Estado Promoção da Igualdade	48	48	-
Permanente	22	22	-
Temporario	20	20	-
Temporario Apontamento Política	6	6	-
Secretariado da Comissão Função Pública	46	41	5
Permanente	41	36	5
Temporario	5	5	-
Temporario Apontamento Política	-	-	-
Ministério da Defesa e Segurança	1,455	1,149	306
Gabinete do Ministro da Defesa e Segurança	-	-	-
Permanente	-	-	-
Temporario	-	-	-
Temporario Apontamento Política	-	-	-

Secretaria de Estado da Defesa	57	52	5
Permanente	42	42	-
Temporario	10	3	7
Temporario Apontamento Política	5	7	(2)
Secretaria de Estado da Segurança	1,398	1,097	301
Permanente	656	652	4
Temporario	736	439	297
Temporario Apontamento Política	6	6	-
Ministério dos Negócios Estrangeiros	166	132	34
Permanente	111	87	24
Temporario	38	38	-
Temporario Apontamento Política	17	7	10
Ministério das Finanças	934	744	190
Permanente	521	420	101
Temporario	400	317	83
Temporario Apontamento Política	13	7	6
Dotações para todo o Governo - Administrado pelo Ministério das Finanças	-	-	-
Permanente	-	-	-
Temporario	-	-	-
Temporario Apontamento Política	-	-	-
Ministério da Justiça	658	658	-
Permanente	489	489	-
Temporario	162	162	-
Temporario Apontamento Política	7	7	-
Ministério da Saúde	3,231	2,927	304
Permanente	1,760	1,670	90
Temporario	1,458	1,244	214
Temporario Apontamento Política	13	13	-
Ministério da Educação	13,555	12,732	823
Permanente	6,928	6,726	202
Temporario	6,609	5,988	621
Temporario Apontamento Política	18	18	-
Ministério da Administração Estatal e Ordenamento do Território	1,081	1,012	69
Permanente	450	437	13
Temporario	607	551	56
Temporario Apontamento Política	24	24	-
Ministério da Economia e Desenvolvimento	380	383	(3)
Permanente	42	45	(3)
Temporario	315	315	-
Temporario Apontamento Política	23	23	-
Ministério da Solidariedade Social	468	449	19
Permanente	71	72	(1)
Temporario	375	355	20
Temporario Apontamento Política	22	22	-
Ministério das Infra-Estruturas	1,183	1,111	72
Permanente	514	491	23
Temporario	641	592	49
Temporario Apontamento Política	28	28	-
Ministério do Turismo, Comércio e Indústria	241	224	17
Permanente	42	40	2
Temporario	187	177	10
Temporario Apontamento Política	12	7	5
Ministério da Agricultura e Pescas	1,823	1,837	(14)
Permanente	329	343	(14)
Temporario	1,472	1,472	-
Temporario Apontamento Política	22	22	-
Tribunais	105	75	30
Permanente	66	66	-
Temporario	39	9	30
Temporario Apontamento Política	-	-	-
Permanente	12,545	11,928	617
Temporario	13,460	12,075	1,385
Temporario Apontamento Política	267	270	(3)
GRAND TOTAL	26,272	24,273	1,999

FUNCIONARIO DA AGENCIA AUTONOMAS

ORGÃO	2009 Aprovado	Actual Pagamento 2009	Diferencia
a	b	c	d = (b-c)
EDTL	410	405	5
Permanente	258	258	-
Temporario	152	147	5
Temporario Apontamento Politica	-	-	-
APORTIL	64	45	19
Permanente	44	38	6
Temporario	20	7	13
Temporario Apontamento Politica	-	-	-
ANATL	132	124	8
Permanente	84	81	3
Temporario	48	43	5
Temporario Apontamento Politica	-	-	-
IGE	173	167	6
Permanente	13	7	6
Temporario	160	160	-
Temporario Apontamento Politica	-	-	-
Permanente	551	531	20
Temporario	486	468	18
Temporario Apontamento Politica	152	147	5
GRAND TOTAL	1,189	1,146	43

FUNCIONARIO FORA DA REGIME DA FUNCAO PUBLICA

ORGÃO	2009 Aprovado	Actual Pagamento 2009	Diferencia
a	b	c	d = (b-c)
Ministério da Defesa e Segurança	4,817	4,473	344
FALINTIL - Forças de Defesa de Timor-Leste	1,317	1,297	20
Permanente	1,317	1,297	20
Temporario	-	-	-
Temporario Apontamento Politica	-	-	-
PNTL	3,500	3,176	324
Permanente	3,500	3,176	324
Temporario	-	-	-
Temporario Apontamento Politica	-	-	-
Procuradoria-Geral da República	139	82	57
Permanente	32	30	2
Temporario	107	52	55
Temporario Apontamento Politica	-	-	-
Provedoria de Direitos Humanos e Justiça	66	47	19
Permanente	12	12	-
Temporario	54	35	19
Temporario Apontamento Politica	-	-	-
Serviço Público de Radiodifusão de Timor-Leste	151	151	-
Permanente	-	-	-
Temporario	151	151	-
Temporario Apontamento Politica	-	-	-
Comissão Nacional das Eleições	61	62	(1)
Permanente	-	1	(1)
Temporario	61	61	-
Temporario Apontamento Politica	-	-	-
Comissão Anti Corrupção	38	-	38
Permanente	-	-	-
Temporario	38	-	38
Temporario Apontamento Politica	-	-	-
Permanente	4,861	4,516	345
Temporario	411	299	112
Temporario Apontamento Politica	-	-	-
GRAND TOTAL	5,272	4,815	457

ANNEX 6 – SALARY TABLES

(Estatuto Remuneratório dos Titulares de Cargos Políticos)

	Salário Mensal	Percentagem do valor de referencia ³	Abono mensal para despesas de representação	Percentagem do corresponde salário	Valor Total
Presidente da República	\$ 2,500	100%	\$ 2,500.00	100%	\$ 5,000.00
Presidente do Parlamento Nacional	\$ 2,250	90%	\$ 2,250.00	100%	\$ 4,500.00
Primeiro Ministro	\$ 2,250	90%	\$ 2,250.00	100%	\$ 4,500.00
Vice - Presidente do Parlamento Nacional	\$ 2,000	80%	\$ 1,600.00	80%	\$ 3,600.00
Vice - Primeiro Ministro	\$ 2,000	80%	\$ 1,600.00	80%	\$ 3,600.00
Ministros	\$ 1,875	75%	\$ 1,406.25	75%	\$ 3,281.25
Secretários da Mesa do Parlamento Nacional	\$ 1,875	75%	\$ 1,406.25	75%	\$ 3,281.25
Vice - Ministros	\$ 1,750	70%	\$ 1,225.00	70%	\$ 2,975.00
Secretários de Estado	\$ 1,750	70%	\$ 1,225.00	70%	\$ 2,975.00
Vice - Secretários da Mesa do Parlamento Nacional	\$ 1,750	70%	\$ 1,225.00	70%	\$ 2,975.00
Presidentes das Bancadas Parlamentares	\$ 1,625	65%	\$ 1,300.00	80%	\$ 2,925.00
Presidentes da Comissões Especializadas Parlamentares	\$ 1,625	65%	\$ 1,300.00	80%	\$ 2,925.00
Vice - Presidentes das Bancadas Parlamentares	\$ 1,625	65%	\$ 1,218.25	75%	\$ 2,843.25
Vice - Presidentes das Bancadas Parlamentares	\$ 1,625	65%	\$ 1,218.25	75%	\$ 2,843.25
Secretários das Mesas das Comissões Especializadas Parlamentares	\$ 1,625	65%	\$ 1,137.50	70%	\$ 2,762.50
Deputados (restantes) do Parlamento Nacional	\$ 1,625	65%	\$ 1,056.25	65%	\$ 2,681.25

NOVA SALARIOS E VENCIMENTOS

Escalões e Índice de Vencimento													
Level	Categoria	Grau	1°	2°	3°	4°	5°	6°	7°	8°	9°	10°	
1	Assistente	Servico Geral	G	115	119	123	128	132	136	140	0	0	0
2		Technico Basico	F	136	140	145	149	153	157	162	0	0	0
3	Tecnico Adm	Technico Intermediario	E	166	174	183	191	200	208	217	0	0	0
4	Tecnico Prof	Technico Senior	D	221	230	238	247	255	264	272	0	0	0
5		Professional	C	298	310	323	336	349	361	374	0	0	0
6	Tecnico Superior	Professional Senior	B	374	387	400	412	425	438	451	463	476	489
7		Manageiro	A	510	527	544	561	578	595	612	629	646	663

Pessoal de Direcção e Chefia			
	Cargo	Vencimento Inicial	Vencimento Final
Direcção	Director Geral	765	850
	Director Nacional	640	725
	Director Distrital	520	600
Chefia	Chefe Departamento	425	510
	Chefe de Secção	300	350

REMUNERAÇÃO DA PNTL (Mensal \$)

Posto	Escalões						
	1	2	3	4	5	6	7
Comissario	850						
Superintendente-Chefe	572	592	613	634			
Superintendente	516	534	553	572	592		
Superintendente-Assistente	465	481	498	516	534		
Inspector-Chefe	413	430	447	465	483	502	523
Inspector	367	382	397	413	429	447	464
Inspector-Assistente	339	353	367				
Sargento-Chefe	297	310	324	339	354	370	
1° Sargento	260	272	284	297	310	324	339
Sargento	238	249	260				
Agente-Chefe	206	216	227	238	250	263	
Agente-Principal	187	196	206	216			
Agente	170	179	187	196			

15 % - Subsidio de Chefia

25 % - Area Isolado

\$15 - Transporte

\$20 - Alimentação

REMUNERAÇÃO DA F-FDTL (Mensal \$)

Posto	Escalaões						
	1	2	3	4	5	6	7
CEMGFA	Equivalente ao índice de Ministro - 11 no 4						
VICE CEMGFA	Equivalente ao índice de Secretário de Estado - 11 no 4						
Oficiais Gerais	Major General	850					
	Brigadeiro General	725					
Oficial Superiores	Coronel	572	592	613	634		
	Tanente-Coronel	516	534	553	572	592	
	Major	465	481	498	516	534	
Capitães	Capitão	413	430	447	465	483	502 523
Oficiais Subalternos	Tanente	367	382	397	413	429	447 464
	Alferes	339	353	367			
Sargentos	Sargento-mor	315	330	345	361	377	
	Sargento-chefe	297	310	324	339	354	370
	Sargento-ajudante	273	286	301	316	332	
	Primeiro-Sargento	260	272	284	297	310	324 339
	Segundo-Sargento	238	249	260			
	Furriel	210	220	231	242	254	267
Praças	Cabo	187	196	206	216		
	Soldado	170	179	187	196		
	Recruta	85					

15 % - Subsídio de Chefia

25 % - Area Isolado

\$15 - Transporte

\$20 - Alimentação

SUBSIDIOS AOS PROFESIONAIS DAS JUSTICA E DA UNIVERSIDADE NACIONAL TIMOR LOROSAE (Mensal)

PROFESSIONAL CAREER	PAY SUPPLEMENT	LEADERSHIP ALLOWANCE
Juizes	\$ 180.5	\$ -
Procuradores	\$ 133	\$ -
Defensoria	\$ 133	\$ -
Reitor	\$ -	\$ 300
Vice Reitor	\$ -	\$ 200
Decano	\$ -	\$ 150
Vice Decano	\$ -	\$ 125
Chefe Departamento UNTL	\$ -	\$ 100
Ph.D (Docente)	\$ 207.5	\$ -
Mestrado (Docente)	\$ 133	\$ -
Licenciaturas	\$ 50	\$ -
Baixarelato	\$ 25	\$ -

ANNEX 7 BUDGET LAW



IV CONSTITUTIONAL GOVERNMENT

Legislation Proposal no....

Of

2010 State General Budget for the Democratic Republic of Timor-Leste

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

Attachment I to the 2010 State General Budget Law, henceforth called SGB for short, sets out the total estimated revenues for the SGB from January to December 2010 from all sources: oil, non-oil, grants from development partners and other non-tax revenues. The total estimated revenue from all these sources is \$1,480.5 million American dollars.

Attachment II to the Budget Law sets the budget appropriations for every State Body:

1. \$ 97.7 million dollars for Salaries and Wages;
2. \$ 207.7 million dollars for Goods and Services;
3. \$ 28.8 million dollars for Minor Capital;
4. \$ 216.8 million dollars for Capital Development;
5. \$ 85.9 million dollars for Public Transfer Payments.

The total of the budget appropriations is therefore \$636.9 million dollars.

Excluding autonomous bodies, the total of the budget appropriations for the SGB is \$607.7 million dollars.

The State Treasury Account includes all revenues and expenses from self-funded Autonomous Bodies, namely *Electricidade de Timor-Leste* (EDTL), the Airport and Air Navigation Administration of Timor-Leste (ANATL), the Port Authority of Timor-Leste (APORTIL) and the Equipment Management Institute (IGE). The revenues from these categories are included under the item Self

Revenues from Autonomous Bodies in Attachment I, with the proposed expenditure budget being indicated in Attachment III.

The total of the expenditure estimates for self-funded Autonomous Bodies in 2010 is \$29.1 million dollars, including an additional figure of \$18.5 million dollars transferred from the central Government, in order to subsidise expenses above the estimated revenues.

The total estimated expenditure for the SGB is \$636.9 million dollars, with non-oil revenues being estimated at \$87.3 million dollars. The tax deficit is \$549.6million dollars.

The Government has drafted a SGB to continue with the process of construction and development of the national infrastructures.

Under article 97.1 (c) and article 115.2 (a) of the Constitution of the Republic, the Government presents the following legislation proposal to the National Parliament, with a request for urgency:

Chapter I

Definitions and approval

Article 1

Definitions

For the purposes of the present law:

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

- b) **"Expenses Compensated by Revenues"** means expenses met by the *self revenues* collected by Autonomous Bodies, provided that the amount does not exceed the total amount of the revenues entering the relevant Treasury accounts;
- c) **"Budget Appropriation"** means the maximum amount inscribed in the SGB in favour of a Body, towards a certain expense;
- d) **"Body / Bodies"** means the generic term adopted in the Budget to indicate the administrative public sector subjected to budget discipline, and that in accordance with the organic classification can be divided in titles, as: Office of the President of the Republic, the National Parliament, the Government (Office of the Prime Minister, Presidency of the Council of Ministers, Secretaries of State and Agencies), the Courts, the Prosecutor General and chapters as: State Departments and Services, whether central or local;
- e) **"Expenditure Items"** means individual expenditure items within each *Expenditure Category*, based on the structure of the expense code of accounts maintained by the Treasury;

Article 2

Approval

The present Law approves the State General Budget for the period between 1 January 2010 and 31 December 2010, as well as:

The total revenues per groups, including self revenues from Autonomous Bodies, featured in Attachment I to the present diploma;

The total expenses per groups, including amounts to be transferred from the Government to the Autonomous Bodies in 2010, featured in Attachment II to the present diploma;

The total expenses from Autonomous Bodies, to be funded from their self revenues and the Government subsidy, featured in Attachment III to the present diploma.

CHAPTER II

Revenues

Article 3

Revenues

In 2010 the Government is authorized to collect taxes, as well as other tax fees set by law.

CHAPTER III

Transfer authorization from the Petroleum Fund

Article 4

Authorized credit limit for the SGB

In accordance with article 7 of Law no. 9/2005, of 3 August, the amount of transfers from the Petroleum Fund in 2010 will not exceed the sustainable limit of \$502.0 million dollars in 2010 which can only be done after complying with articles 8 and 9 of the said law.

CHAPTER IV

Budget Execution

Article 5

Payment of tax on Government imports

The Treasury is authorized to establish and implement an accounting mechanism to register and control revenues and expenses, corresponding to the payment of taxes on imports by Bodies or imports on their behalf.

Article 6

Funds

In order to respond to the financial needs of the SGB, and according with the clear and precise criteria set in relation to public expenditure, the Government lists the Budget funds under the management of the Ministry of Finance:

- a) Counterpart fund;
- b) External audit;
- c) Retroactive funding;
- d) Contingency Reserve;
- e) Fund for Travels Abroad;
- f) International Organization Membership Fees;
- g) Provision for funding EDTL activities;
- h) Provision for taxes in relation to the Trust Fund for Timor-Leste (TFET);
- i) Payment of pensions to former office holders and former members of Sovereignty bodies;
- j) Construction of Integrated Border Posts;
- k) Shangai Expo

Article 7

Contingency Reserve

The Prime Minister, after the opinion of the Minister of Finance, shall decide on the transfer of resources from the Contingency Reserve for different Bodies.

CHAPTER V

Autonomous Bodies

Article 8

Self Revenues

1. The estimated revenues to be collected by Autonomous Bodies are listed in Attachment I.
2. Expenses resulting from transfers from the Government to autonomous agencies, as well as the estimate of the respective expenses, are featured in Attachment II.
3. Budgets by Expenditure Category concerning Autonomous Bodies funded by way of self revenues are featured in Attachment III.
4. Expenditure Authorization Notices in favour of Autonomous Bodies from self revenues can only be authorized after the State has received the respective revenues; the said authorizations must be in an equal or lower amount.

CHAPTER VI

Final Provisions

Article 9

Funding through independent donors

1. Each Body may only establish agreements with independent donors for the supply of additional or complementary resources to the funding contained in the budget allocations of the present law,

against a previous mandatory opinion by the Minister of Finance, in coordination with the Ministry of Foreign Affairs.

2. The management of this funding must be done in agreement with donor requirements and the directives issued by the Ministry of Finance.

Article 10

Entry into force

The present law enters into force on the 1st of January 2010.

Approved by the Council of Ministers on 7th October 2010.

The Prime Minister,

Kay Rala Xanana Gusmão

ANNEX 8 – TRANSFERS FROM PETROLEUM FUND

Kay Rala Xanana Gusmao
Prime Minister
Democratic Republic of Timor-Leste

Dear Prime Minister,

SUBJECT: REQUIREMENT FOR TRANSFERS FROM PETROLEUM FUND

This report is provided in accordance with Article 8 a) and b) of the Petroleum Fund Law.

The Estimated Sustainable Income is calculated in accordance with provisions outlined in Schedule 1 of the Petroleum Fund Law.

Estimated Sustainable Income For Fiscal year: 2010	Amount (USD) \$502 million
Estimated Sustainable Income For preceding Fiscal year: 2009	Amount (USD) \$408 million

A review of the methodology which the ESI-calculations are based on is included in Part 5 of the Budget 2010.

According to Art. 8 c) of the Petroleum Fund Law, the Independent Auditor, shall certify the amount of the Estimated Sustainable Income. The certification report is attached.

Yours sincerely

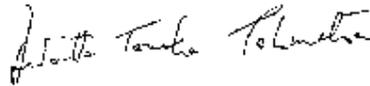
Emília Pires
Ministra das Finanças

AUDITOR'S REPORT TO THE MINISTRY OF FINANCE, DEMOCRATIC REPUBLIC OF TIMOR-LESTE

We have audited the Estimated Sustainable Income calculation for the Petroleum Fund of Timor-Leste for the fiscal year ended 31 December 2010 for purposes of the Fiscal Year 2010 Budget ("the Calculation"). The preparation of the Calculation is the responsibility of the Government of Timor-Leste. Our responsibility is to express an opinion on whether the Calculation has been prepared in compliance with Article 8 and Schedule 1 of the Petroleum Fund Law of the Democratic Republic of Timor-Leste ("the Law").

We conducted our audit in accordance with International Standards on Auditing applicable to compliance auditing. These Standards require that we plan and perform the audit to obtain reasonable assurance about whether the Calculation has been prepared in compliance with the Law. An audit includes examining appropriate evidence on a test basis. We believe that our audit provides a reasonable basis for our opinion.

In our opinion, the Estimated Sustainable Income Calculation for the Petroleum Fund of Timor-Leste for the fiscal year ended 31 December 2010 for purposes of the Fiscal Year 2010 Budget which has been calculated by the Government of Timor-Leste as 502 million United States Dollars, has been prepared, in all material respects, in compliance with Article 8 and Schedule 1 of the Petroleum Fund Law of the Democratic Republic of Timor-Leste.



DELOITTE TOUCHE TOHMATSU
Chartered Accountants
Darwin, 7 October 2009

Member of
Deloitte Touche Tohmatsu

Liability limited by a scheme approved under Australian Professional Standards Legislation.