



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE

# Rectification Budget Approved

# 2015

## Budget Overview

# Book 1



República Democrática de Timor-Leste  
Ministério das Finanças  
Gabinete Ministerial



“Seja um bom cidadão, seja um novo héroi para a nossa Nação”

## Book 1 – Budget Overview

### Preface

The Organic Law of the Ministry of Finance specifies the responsibility of the National Directorate of Budget to collect and manage financial information relating to the public sector and publish the statistical results.

In accordance with this provision and to raise the transparency of the public finances, the Ministry of Finance is publishing the final version of the documents relating to the 2015 Budget Rectification, promulgated by His Excellency President of the Republic, following the debate in the plenary session of the National Parliament.

The documentation for the 2015 Budget Rectification consists of the Budget Law, which is published in the *Journal of the Republic*, plus six supporting budget books:

<b>Book 1</b>	<b>: Budget Overview</b>
Book 2	: Annual Action Plans
Book 3A	: Districts
Book 3B	: RAE & ZEESM Oe-Cusse Ambeno
Book 4AB	: Budget Line Items
Book 5	: Development Partners
Book 6	: Special Funds

Book 1 *Budget Overview* describes the overall budget strategy of the Government. It provides information on the international and domestic economic outlook, expected domestic and oilbased revenue including expected sustainable income, and overall expenditure in the medium term and the main new initiatives in the coming year.

Budget documentation is available on the website of the Ministry of the Finance, [www.mof.gov.tl](http://www.mof.gov.tl). Inquiries relating to this publication should be directed to the National Director of Budget, Mr. Salomão Yaquim on email [syaquim@mof.gov.tl](mailto:syaquim@mof.gov.tl) or telephone +670 333 9518.

I consider that this document will increase awareness and understanding of the Government’s finances and help people to become good citizens and heroes to our nation by providing them with relevant information on the 2015 Budget Rectification.

  
Santina J. R. Viegas Cardoso  
Minister



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# Part 1: Prime Minister's Speech

Your Excellency

The Speaker of Parliament

Your Excellencies

The Vice-Speakers of Parliament

Your Excellencies

The Members of Parliament

Fellow Colleagues

Members of Government

Ladies and Gentlemen

People of Timor-Leste,

It is a great honour for me to return once again and so soon to this Great House in order to present the Legislative Proposal on the 2015 Rectification Budget to Your Excellency the Speaker of Parliament and to all the distinguished Members of Parliament.

The 2015 Rectification Budget sets out the manner in which this Government intends to carry out, in the short term, the Government Plan that the distinguished Members of Parliament had the opportunity of reviewing last week, in a constructive and democratic debate.

The Program of the Sixth Government is a program of continuity, as it intends to follow through with the policies set by the previous Government and because it flows from the Strategic Development Plan, which sets our vision up until 2030. This is a long term vision seeking to transform Timor-Leste into a medium-high income country, with a prosperous, educated and healthy population. We know that by strengthening our People we are strengthening our Nation.

The previous Governments have been defining the priorities for Timor-Leste and successfully implementing many policies and programs that enable the country to live today in an environment of social and political stability and in an atmosphere of peace and security. It is undeniable that these are key factors towards the growth and development of a nation.

And because our Governments have been working on these, and on other priorities, we have already achieved much in our 13 years as an independent country.

Today our population lives in peace and safety. The purchasing power of our families in terms of goods and services has increased around 38% from 2007 to 2012. The support provided to our veterans and to our most vulnerable citizens, such as mothers, widows, disabled persons, the elderly and children, has contributed to these outcomes and will continue to be a priority for the Sixth Government.

Additionally, school enrolment has increased from 66% in 2007 to 92% in 2013; infant and under-5 mortality has dropped more than 50% between 2001 and 2009; and under-5 malnutrition has dropped from 46% in 2001 to 38% in 2013. In 2014 the World Health Organization acknowledged the efforts made by Timor-Leste in implementing the National Malaria Control Programme. Indeed, we have achieved this Millennium Development Goal target, with the incidence of malaria falling under 1 case in every 1,000 citizens.

This is statistical data that shows how the social indicators of our country have improved. Let us take pride in this achievement!

The Sixth Government will continue creating the basic conditions for improving the living conditions of all Timorese citizens and for generating wealth apart from that flowing from our natural resources. As such, **we know that we need to produce more, but first we need to build the capacity to produce!**

The Special Funds that have been created, such as the Infrastructure Fund and the Human Capital Development Fund, have contributed to improving the quality and quantity of core infrastructure and human resources, so that Timor-Leste is able to work towards achieving its goal of diversifying the economy.

By the end of 2014 we had awarded over 2,800 scholarships through the Human Capital Development Fund. Out of this total, 718 scholarships were in the area of education and 1,600 in the area of health, thereby contributing to the development of these sectors that are so important for the Nation. The integrated basic infrastructure development plan, which includes the construction of road networks, will also be vital for enhancing the country's productive sectors.

Household access to electricity has increased from 22% in 2007 to 71% in 2014. The country's electrification program, which includes the construction of two new power plants, is the largest investment by the State so far and seeks to ensure reliable generation, transmission and distribution of electricity throughout the entire territory, so as to benefit the citizens and to enable the development of companies and industries. The Government is also constructing a power plant in Oecusse, which will be vital for that region.

The average economic growth rates of around 12.5% a year from 2007 to 2011 and of around 7% over the last three years would not have been possible without the important reforms to public finance management and without the investment in the country's development sectors. Bodies such as the Chamber of Commerce and Industry, the Specialised Investment Agency, the "One-Stop Counter – SERVE" and the Commercial Bank of Timor-Leste will continue to be developed in order to support the business environment, including small and medium sized companies, cooperatives and industrial and commercial groups.

Your Excellency the Speaker of Parliament,  
Your Excellencies the Vice-Speakers of Parliament,  
Distinguished Members of Parliament,

Although much has been achieved, we acknowledge that there is still much to be done. We must continue to strive so that every child attends school on a full stomach, as well as to make sure that every citizen has access to the goods and services that enable them to live with dignity. There is still much to be done before we can reach our goal of having diversified, inclusive and sustainable growth.

In order to do this, we must invest in several industry sectors. This investment must be wise, balanced and crosscutting! The Sixth Government is truly committed to growing and diversifying our economy, making it increasingly independent from the Petroleum Fund.

While we already have a roadmap for achieving this goal, as set out in the Strategic Development Plan, which details the programs and policies required for fulfilling our development vision, it is now up to the Sixth Government to give this legacy a new dynamic. Consequently, the challenge presented to the Sixth Government is how to achieve greater efficiency in implementing investments and executing programs. We need to achieve better results in our productive sectors and to demand better service delivery from both the public and private sectors, so as to lead to a more coordinated and transparent public expenditure.

Ladies and Gentlemen,

The Strategic Development Plan acknowledges that there needs to be an initial development stage led by the public sector. This is a stage where public expenditure increases, core infrastructure is built and the public sector drives economic growth. Timor- Leste has achieved this development led by the public sector from 2008 to 2012, with a more than doubling of public investment during this period. This contributed to very high economic growth rates, focussed on reforming public administration and the construction sector.

The purpose of this initial development stage is creating the capacity to produce. In the long

term, the Government cannot continue driving growth by significantly increasing public expenditure, since that might compromise the Petroleum Fund. As such, we should move to a second stage, to be led by the private sector, where the agricultural, tourism and petroleum sectors will grow and create a productive economy in which people are more skilled and work hard in order to produce goods.

**I would like to emphasise that we are now moving into the second stage of development.** This means that the rates of non-oil GDP growth will fall, but economic growth will be of a higher quality for four reasons:

i) economic growth will be increasingly driven by the private sector and not Government spending. There will increasingly be productive investments by private sector firms that allow us to make things in Timor-Leste. The recent agreement signed with Heineken, entailing an investment of \$40 million and the creation of 200 direct jobs and 800 indirect jobs, is an example of this.

ii) inflation will continue to be low and lower than it was in past years, not exceeding 4-6%. Lower inflation can help to increase the purchasing power of citizens' wages and reduce poverty. In addition, lower inflation will lead to lower increases in business costs. This will help to improve Timor-Leste's international competitiveness and that in turn will increase exports and investment.

iii) the amount the average household consumes will continue to grow. The amount the average household spends is a better measure of their living standards than non-oil GDP.

iv) the fruits of economic growth will be broadly shared among the people and less concentrated in Dili. This will be help to combat inequality.

For these reasons, while economic growth will be lower, it will be more sustainable and the people's living standards will increase faster. The last Government also correctly recognised that Timor-Leste was moving to the second stage of development where public spending stabilises. That is why the last Government has cut the overall size of the State Budget by over 13% since 2012. A conservative fiscal policy was required, in which the budget would be reduced rather than increased.

The Sixth Government is committed to continuing this trend. As such, **we will continue to lower the level of public expenditure and to focus on improving the quality and sustainability of the economy.**

Your Excellency the Speaker of Parliament,  
Your Excellencies the Vice-Speakers of Parliament,  
Distinguished Members of Parliament,

**The Government is committed to making public investment more efficient.** This means moderating the level of Government spending in the medium term and improving the delivery of services to our people. Yet the distinguished Members of Parliament may fairly ask: how will you increase the efficiency of spending? I can answer that question:

The first step is this rectification budget; it increases efficiency by streamlining the structure of Government, giving it a leaner, more productive and more efficient management, so that it can better perform its functions and manage public monies. This Government streamlining also entails greater coordination among ministries, including in terms of crosscutting planning when drafting and implementing policies.

The second step is a spending review. We will review every item, line and program of Government expenditure, and spending that is not essential and does not benefit the people will be cut. Such a review is a serious undertaking, it requires much detailed analysis and cannot be rushed. This spending review will be undertaken this year and its recommendations will feed into the 2016 State Budget process.

Your Excellency the Speaker of Parliament,  
Your Excellencies the Vice-Speakers of Parliament,  
Distinguished Members of Parliament,

The Legislative Proposal for the 2015 Rectification Budget that I present to you today does not change the total figure of **\$1,570 million**. This investment will be funded by domestic revenues, the Estimated Sustainable Income and excess withdrawals. The cash balance and loans also remain unchanged in relation to the 2015 budget.

Consequently, the main purpose of the 2015 Rectification Budget is to respond to the new government structure that is more focussed on service delivery and outcomes, as well as to the demands of a Government that seeks to do more and better while investing the same amount and avoiding unnecessary spending, so as to achieve better quality economic growth.

The effective implementation of Government policies requires close coordination between ministries. The creation of **three new Ministers of State responsible for coordinating** the economic and administrative sectors, as well as the **creation of the Ministry of Strategic Planning and Investment**, are the first steps towards Government efficiency and accountability for implementing the development strategy with the utmost rigour. Additionally, the **Minister**



**of State and Presidency of the Council of Ministers** received additional tasks, becoming responsible for coordinating the drafting and organising of government work and of reforms to be implemented.

Consequently the current State Budget significantly reduces the size of Government, while substantially increasing its organisation and efficiency. As such, our **reforms** involve better implementation and execution methods more than programmatic content, which seek to continue long term goals. Therefore we have:

- Improved coordination among ministries;
- Strengthened long term planning and improved cost-efficiency of infrastructure investments and the quality of works;
- Reduced the complexity and size of public administration in order to make it more efficient and sustainable. This includes greater responsibility and accountability by civil servants, which will entail a thorough revision of staffing needs, recruitment and promotion in the civil service;
- Harmonisation of laws, so that we have instrumental legal orders with which the Timorese citizens may identify. These legal orders must also promote access to justice and provide legal certainty to potential investors.

The **Minister of State and Presidency of the Council of Ministers**, who assists the Prime Minister regarding the Presidency of the Council of Ministers and the coordination of the Government, will also be responsible for coordinating the reform in the sector of justice and the reform seeking to standardise laws. For this purpose, the Ministry is set to receive a **\$400,000** budget. The budget allocated to the Presidency of the Council of Ministers is now **\$137.7 million**. However, most of this amount is allocated to the public transfer to the Authority of the Special Administrative Region of Oecusse Ambeno and to the Special Zone of Social Market Economy of Oecusse Ambeno and Ataúro.

The **Minister of State Coordinating Social Affairs** will have responsibility for coordinating and implementing social policies seeking to improve service delivery and access to goods that are indispensable to human development. This requires close collaboration with the line ministries in the areas of health, education, professional training and welfare. The budget for the Minister of State is **\$1.9 million**.

The economic sector is vital for the development of Timor-Leste. As such, strong coordination is needed in this area, which is delegated to the **Minister of State Coordinating Economic Affairs**. The budget for this area is **\$5.3 million**, which will be used to promote a strong boost in the agricultural, commercial and industrial sectors, as well as to promote the development of the

business environment.

With a budget of around **\$2 million**, the **Minister of State Coordinating State Administration Affairs and Justice** is responsible for ensuring sounder, more democratic and more effective governance of State resources, by way of strengthening State agencies. The administrative decentralisation process and the project for creating municipalities, under the coordination of this Minister, will be key factors for enabling better and fairer distribution of public resources, access to services in rural and remote areas, and the fight against inequality.

Countries that have detailed and well specified long-term economic plans develop more quickly than their peers do. Going forward, the Government will develop more detailed and integrated policies, costing and setting priorities for all physical projects. This should enable projects to be implemented faster and with greater cost-efficiency. The new **Ministry of Strategic Planning and Investment** will have a budget of **\$76.5 million** in order to achieve these goals.

In this sense, it will be possible to improve the management of the integrated investment cycle, in which major infrastructure projects are submitted, reviewed, budgeted, drafted, procured, assessed and verified. This will enable greater efficiency in public investments in this sector that is the backbone of development. The Ministry will also carry out thorough assessments and revisions to the PDID and PNDS programs, so as to ensure better proportionality between costs and outcomes, which should be more satisfactory and sustainable.

Lastly, and because I consider that the sectors of Defence and Security are absolutely vital to a Democratic State under the Rule of Law, I cannot but mention the creation of the **Ministry of the Interior and of the Ministry of Defence**, which will have a better division of tasks and responsibilities in order to promote our internal security and sovereignty.

Peace and stability will always be priorities for the Government. The provision for **national stability operations** will be supported by **\$2 million** in the category of whole of Government appropriations, since without peace and security we cannot hope to instil trust by investors or even by the Timorese people.

Your Excellency the Speaker of Parliament,  
Your Excellencies the Vice-Speakers of Parliament,  
Distinguished Members of Parliament,

As was already mentioned, the rectification budget does not change the budget of the Consolidated Fund for Timor-Leste in relation to the original 2015 State Budget. Nevertheless, there are changes within appropriation categories, since the money saved by streamlining the Government will be used on new important policies, which are set out as follows:

- Reduction of \$1.5 million in Salaries and Wages, to **\$177.5** million.
- Increase of \$0.7 million in Goods and Services, to **\$515** million.
- Reduction of \$4 million in Public Transfers to **\$454.4** million.
- Increase of \$3.4 million in Minor Capital, to **\$31** million.
- Increase of \$1.5 million in Capital Development, to **\$391** million.

From these measures, I would like to highlight the increased budget foreseen for the **Authority of the Special Administrative Region of Oecusse Ambeno and the pilot project for the Special Zone of Social Market Economy of Oecusse Ambeno and Ataúro**, which will include an additional transfer of \$51.5 million, adding to a total of **\$133.4 million**. This integrated development project led by Dr Mari Alkatiri, on whom we trust entirely, is vital for funding the development of core infrastructure and other conditions that will jumpstart economic and social growth in this region. This program will also include **\$1.5 million for celebrating the 500th anniversary of the arrival of the Portuguese in Timor-Leste**. These celebrations will feature the presence of international guests, which will contribute to the revitalisation and growth of this region.

Cooperation towards development is a strong component of our foreign policy. Our history reminds us that we have always been able to rely on the friendship, assistance and solidarity of other countries. Timor-Leste wants to take part in the development process of our brothers and sisters in other countries, such as the Republic of Guinea-Bissau. In order to continue strengthening the sector of defence and security, which is essential for stabilising and developing Guinea-Bissau, the **Timor-Leste Cooperation Agency** will have an allocation of **\$4.5 million**.

The Government will also continue the commitment to give dignity, pay homage and provide support to the **Veterans**. This rectification budget includes a new provision for the operational costs of the Veteran Councils, in the amount of **\$250,000**, so as to create a National Veteran Council. The Government has also allocated around **\$150,000** to fund the exchange program between Timorese and Australian Veterans.

Lastly, and still within the scope of **Good Governance**, and because we see the public administration reform mentioned before as being essential, the Government also intends to allocate **\$300,000** to the Office of the Prime Minister in order to start the process for improving efficiency and effectiveness in the Civil Service. We will also have an allocation of **\$500,000** to start developing our “e-Government” program, seeking to enable a more active and responsible participation by everyone in the development process, as well as to provide online services.

Your Excellency the Speaker of Parliament,  
Your Excellencies the Vice-Speakers of Parliament,  
Distinguished Members of Parliament,

In view of the above, we cannot but expect to close the financial year with a budget execution that is high and that, more importantly, is of a good quality and benefits every Timorese citizen. If possible, we want to exceed the budget execution of 91.6% achieved by the previous Government in relation to the 2014 SGB.

The Sixth Constitutional Government is prepared for the challenges faced by the country and for implementing a sustainable tax policy and public expenditure that is coherent with what has been planned, reducing waste and increasing measurable and quality outcomes. Particularly at a time when the price of oil has been falling, leaving economies such as ours in a situation of vulnerability, it is important to enhance economic diversification by way of making intelligent investments in the sectors that may generate profits for Timor-Leste and increase domestic revenues.

This is the only way we can defend the national interest and honour the Veterans and all those who made sacrifices, including our elderly, women, young people and children, so that our Timor-Leste could be a free and sovereign country.

Lastly, I must praise the spirit of cooperation by the distinguished Members of Parliament. The creation of the Ad Hoc Committee has enabled greater flexibility when reviewing the initial Legislative Proposal on the Rectification Budget, so as to accelerate the work being undertaken without compromising rigour and efficiency when reviewing this Budget.

We believe that today's debate will be equally constructive and democratic. We believe that if each and every one is truly committed, we can achieve sustained and balanced development for our country. This is our commitment towards the People of Timor-Leste and our Nation!

Thank you very much.

1 April 2015  
Dr Rui Maria de Araújo

## Part 2: Description and Analysis of the 2015 State Rectification Budget

### 2.1 Executive Summary

The Government is committed to sustaining high quality economic growth, reducing poverty and delivering effective services. This 2015 State Rectification Budget proposes a new streamlined structure of Government to achieve these goals. It also appropriates money to finance this new structure.

The Government has streamlined its structure to create a smaller, more efficient and effective administration. This streamlining of Government should also improve coordination across ministries, policy formulation and implementation. The three major elements of this new streamlined structure of Government are:

- **Improving policy formulation and implementation across Government** by establishing three new Ministers of State to coordinate social affairs, economic affairs and administrative issues;
- **Strengthening long term planning** by establishing a new Ministry of Strategic Planning and Investment;
- **Cutting waste and increasing administrative efficiency** by reducing the total number of members in the executive from 55 to 38.

The expenditure section of this rectification budget book provides details on the functions and finances of all new ministries. It also provides a full list of all offices, positions and ministries that have been closed and/or merged. The essential functions of these positions and organs of Government have been redistributed to other ministries and secretaries of state. The Government has also identified functions that these offices performed that were not essential for the delivery of services, functioning of the economy or administration of the state. The Government has ceased financing these non-essential functions in order to ensure value for money and control administrative costs. These savings have been used to finance new measures (outlined in the expenditure section of this budget book).

Table 2.1.1 shows a standard fiscal table for the 2015 State Rectification Budget. This rectification budget does not propose any changes to the overall level of spending or financing. More specifically, the estimates of domestic revenue, estimated sustainable income (ESI), excess withdrawals, use of the cash balance and loans are not changed due to this rectification budget.

As this 2015 State Rectification Budget does not alter the overall amount of expenditure or how this is financed, the Government considers that this rectification budget will not significantly affect fiscal sustainability, economic growth or inflation in the short or medium term. The detailed analysis of these factors contained in the original 2015 State Budget Book 1 therefore remains relevant. This analysis shows that Government policies are consistent with a movement towards low inflation and high quality economic growth driven by the private sector. In addition, the streamlining of Government may further improve service delivery and economic growth in the long term.

The State Budget 2015 estimates petroleum revenues from Bayu-Undan and Kitan to decline to \$1.4 billion in 2015 from \$1.7 billion in the previous year. The actual petroleum revenue for 2014 amounted to \$1.8 billion, 6.6 per cent higher than estimated in the State Budget 2015. The Estimated Sustainable Income (ESI) is only updated once a year as part of the main budget process. This is due to the availability of information on production, costs and reliable long-term oil price projections. The new information will be taken into account when calculating the ESI for the State Budget 2016. The ESI in the State Budget 2015 does not reflect the significant fall in oil prices since June 2014. The fall in oil prices could see total petroleum revenues fall by over 40 per cent from what was estimated in the State Budget.

In conclusion, this rectification budget finances a new streamlined structure of Government. This rectification budget does not increase the overall level of spending.

**Table 2.1.1: Fiscal Table (in \$ million)**

	2014 Budget	2015 Budget Original including Rollover and after Virements	2015 Change due to Rectification	2015 Budget Final
<b>Total Expenditure</b>	<b>1,500.0</b>	<b>1,570.0</b>	<b>(0.0)</b>	<b>1,570.0</b>
<b>Recurrent</b>	<b>992.5</b>	<b>1,102.1</b>	<b>45.7</b>	<b>1,147.8</b>
Salaries and Wages	176.8	179.0	(1.5)	177.5
Goods and Services (Including HCDF)	480.3	516.3	(0.5)	515.8
Public Transfers	335.5	406.8	47.7	454.5
<b>Capital</b>	<b>507.5</b>	<b>467.9</b>	<b>(45.7)</b>	<b>422.2</b>
Minor Capital	52.1	26.4	4.6	31.0
Development Capital (including IF)	455.4	441.5	(50.2)	391.3
<b>Domestic Revenue</b>	<b>166.1</b>	<b>170.4</b>	<b>-</b>	<b>170.4</b>
<b>Non-Oil Fiscal Deficit</b>	<b>1,333.9</b>	<b>1,399.6</b>	<b>(0.0)</b>	<b>1,399.6</b>
<b>Financing</b>	<b>1,334.0</b>	<b>1,399.6</b>	<b>-</b>	<b>1,399.6</b>
Estimated Sustainable Income (ESI)	632.3	638.5	-	638.5
Excess Withdrawals from PF	270.6	689.0	-	689.0
Cash Balance	400.0	2.1	-	2.1
Loans	31.1	70.0	-	70.0

Source: National Directorate of Economic Policy, Ministry of Finance, 2015

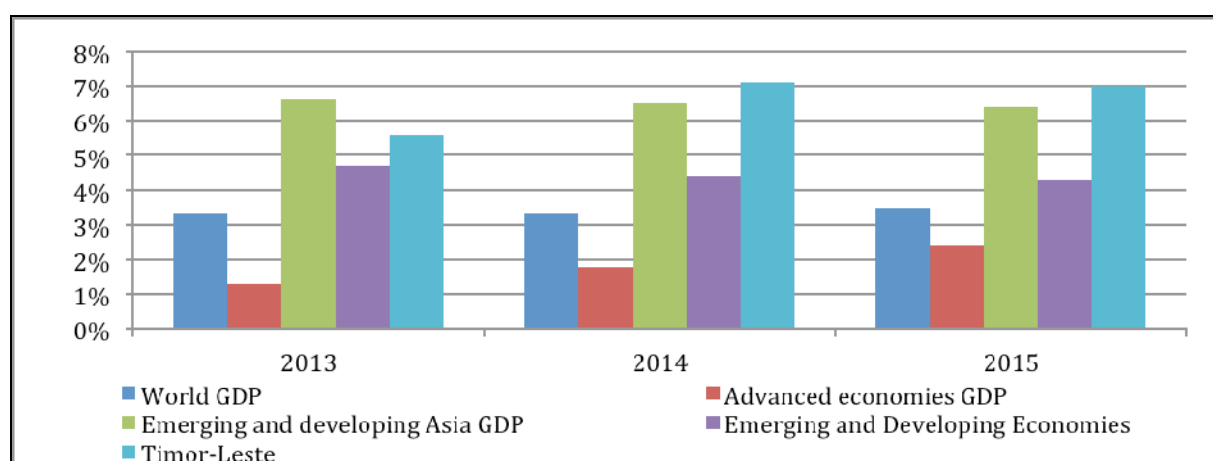
## 2.2 Economic Overview

### 2.2.1 International Economy

#### 2.2.1.1 Trends in International Growth

Continuing the recent trend, the global economic growth rate of 3.3%<sup>1</sup> in 2014 was driven by growth in emerging and developing economies (4.4%). Growth in the advanced economies, despite a picking-up from 2013, remained slow in 2014 at 1.8%. The IMF forecast that the annual global growth rate will increase to 3.5% and 3.7% in 2015 and 2016 respectively. Emerging and developing Asia is one of the world's high growth areas (see figure 2.2.1.1.1.) and Timor-Leste is performing particularly well within this group of economies.

**Figure 2.2.1.1.1 Real Economic Growth 2013 – 2015 (%)**



Source: IMF, WEO January 2014

#### 2.2.1.2 Trends in International Prices

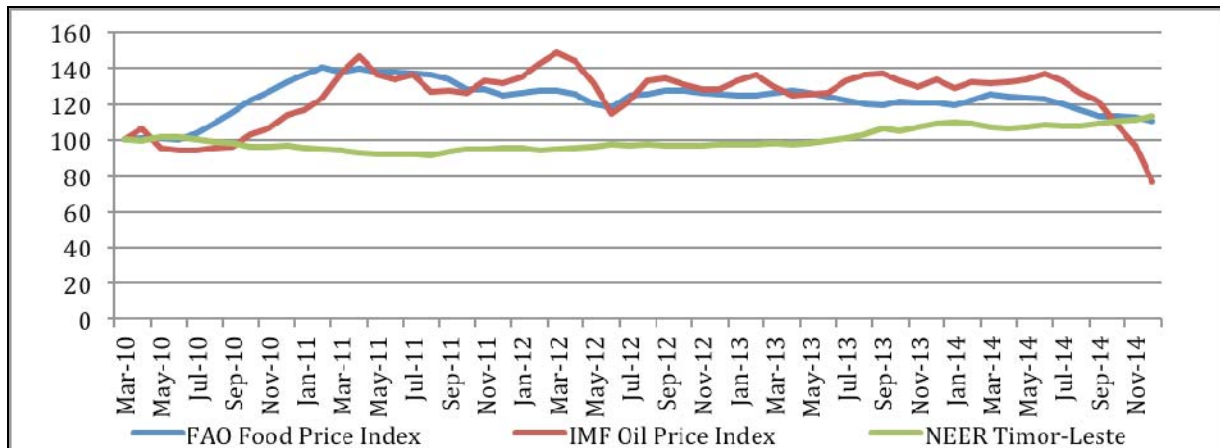
Changes in international agricultural commodity prices can have a large effect on both the rate of inflation and standard of living in Timor-Leste, as a significant proportion of food consumed in Timor-Leste is imported. The steady fall in the FAO Food Prices Index since March 2014 (see Figure 2.2.1.2.1) will help reduce inflation and improve living standards.

Petroleum prices, which have a significant effect on petroleum revenues and the cost of goods, fell significantly in 2014. The fall was largely driven by excess supply resulting from Saudi Arabia's decision to maintain high production despite increased global supply.

<sup>1</sup> IMF WEO Update January 2015

The nominal effective exchange rate (weighted value of a country’s currency relative to the currencies of its trading partners) shows a general appreciation of the US dollar against the currencies of Timor-Leste’s major trading partners. Consumers across the country will benefit from the appreciation through lower rates of inflation associated with cheaper imports.

**Figure 2.2.1.2.1 Food, Oil and Exchange Rate Indices, January 2010-July 2014**



Source: FAO Food Price Index and IMF Primary Commodity Prices

## 2.2.2 Domestic Economy

### 2.2.2.1 Economic Growth

In 2012 total GDP in Timor-Leste increased by 5.6% to \$4,889.6 million (in constant 2010 prices). The petroleum sector, which grew by 4.9% in 2012, remains the dominant sector in the Timorese economy and accounts for 76.4% of total GDP, though in recent years the dominance of the petroleum sector has decreased.

In Timor-Leste total GDP is a poor measure of economic welfare because it is very sensitive to short-term changes in oil prices and production. In addition, few Timorese people work in the oil industry and therefore total GDP is not closely related to living standards. For these reasons the Government focuses on non-petroleum GDP which is more closely related to living standards in Timor-Leste than total GDP.



**Table 2.2.2.1.1 Real Output 2007-2012\***

	2007	2008	2009	2010	2011	2012
Total GDP (\$m)	4,090.00	4,582.90	4,275.30	4,215.50	4,630.60	4,889.60
Growth Rate Total GDP (%)	-0.60%	12.10%	-6.70%	-1.40%	9.80%	5.60%
Petroleum Sector (\$m)	3,428.30	3,826.60	3,421.70	3,281.30	3,559.40	3,734.50
Growth Rate Petroleum Sector (%)	-2.70%	11.60%	-10.60%	-4.10%	8.50%	4.90%
Non-Petroleum Sector (\$m)	661.7	756.2	853.6	934.3	1,071.20	1,155.10
Growth Rate Non-Petroleum Sector (%)	11.40%	14.30%	12.90%	9.50%	14.70%	7.80%

Source: Timor-Leste National Accounts 2000-2012, General Directorate of Statistics, Ministry of Finance, 2015

\*Revised figures which will be published in the Timor-Leste National Accounts 2013

The 2007-2012 period has been one of exceptionally high non-petroleum GDP growth, over these six years there have been two distinct growth periods. The first period, between 2007 and 2011 saw high growth driven by sharp increases in Government expenditure as frontloading was scaled up. While in 2012 there was slightly lower non-petroleum GDP growth of 7.8% driven by factors other than Government expenditure. The lower Government expenditure, which may be partially attributed to improvements in the investment management process, is largely responsible for the below trend growth seen in 2012. Private investment and household consumption both grew strongly over the entire 2007-2012 period.

Growth across the major sectors of the Timorese economy varied significantly during the 2007-2012 period. Driven by increases in Government expenditure between 2007 and 2012, the public administration and construction sector output increased significantly. However, the slowdown in Government expenditure growth resulted in below trend growth in both sectors in 2012. Agricultural sector output, which grew strongly in 2012, fluctuated significantly over the 2007-2012 period and output remains heavily dependent on weather conditions. Finally, growth in the wholesale and retail sector, Timor-Leste's fourth major non-petroleum sector, grew steadily averaging growth of 7.7% a year.

**Table 2.2.2.1.2 Real Non-Petroleum Sector Growth Rates 2006-2012 (%)**

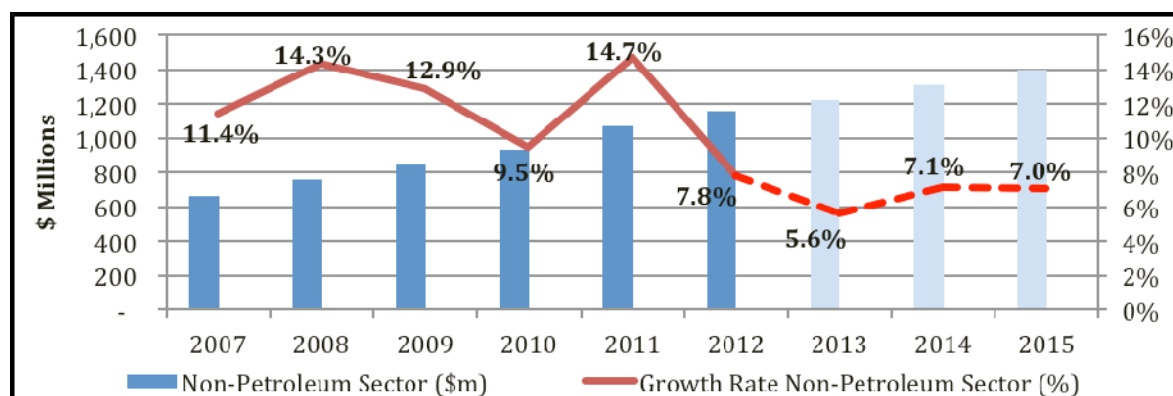
	2006	2007	2008	2009	2010	2011	2012
<b>Non Petroleum GDP</b>	<b>-5.70%</b>	<b>11.40%</b>	<b>14.30%</b>	<b>12.90%</b>	<b>9.50%</b>	<b>14.70%</b>	<b>7.80%</b>
Agriculture, Forestry & Fishing	5.20%	-3.30%	0.30%	8.10%	-2.90%	-17.90%	14.60%
Construction	-44.60%	94.30%	139.80%	50.00%	6.90%	52.70%	-6.60%
Wholesale and Retail Trade	-3.20%	8.60%	13.10%	8.50%	4.40%	4.20%	7.30%
Public Administration	10.50%	13.10%	5.70%	31.70%	13.10%	19.10%	11.00%

Source: Timor-Leste National Account 2000-2012, General Directorate of Statistics, Ministry of Finance, 2015

The MoF is forecasting non-petroleum GDP growth in the 5.6% to 7.1% range over the 2013-2015 period (see figure 2.2.2.1.3.). Despite being below the growth path seen between 2007 and 2011 these rates of economic growth are still high by international standards.

The below trend projection for 2013 is the result of low execution of Government capital expenditure. However, strong growth rates in private sector investment and household consumption helped to minimise the negative impact of the reduction in capital expenditure. The non-petroleum GDP growth forecasts for 2014 and 2015 are 7.1% and 7.0% respectively. The 2014 projection is primarily driven by increases in household consumption and recurrent Government expenditure. While the 2015 forecast is driven by increases in household consumption and unprecedented private sector investment growth.

**Figure 2.2.2.1.3 Real Non-Petroleum GDP, Actual 2007-2012 and Forecast 2013-2015**



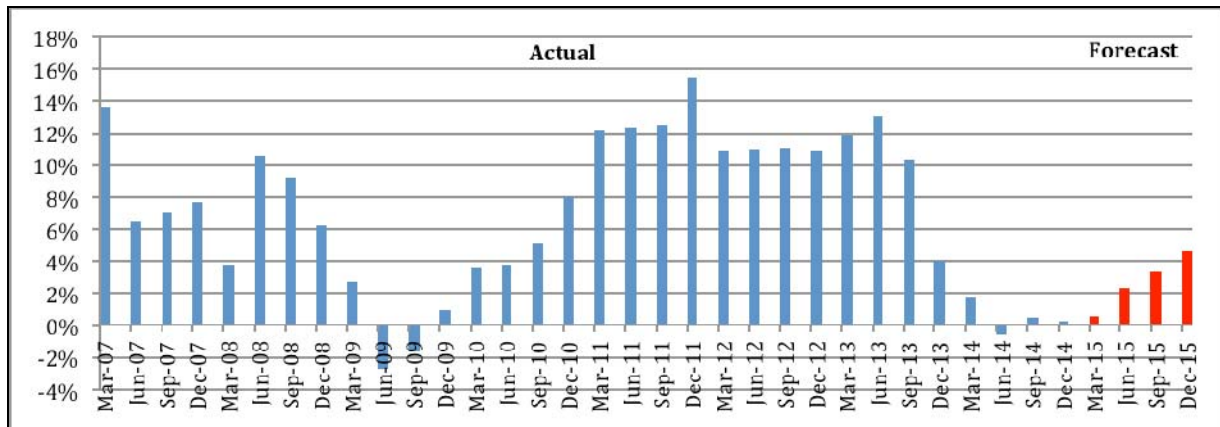
Source: National Directorate of Economic Policy and General Directorate of Statistics, Ministry of Finance, 2015

## 2.2.2.2 Inflation

Year-on-year inflation in Timor-Leste in December 2014 was 0.3%. As seen in figure 2.2.2.2.1, recent year-on-year inflation has fluctuated significantly, reaching double digit rates between March 2011 and September 2013 before quickly falling to below the target range. The trends in inflation over this period can be attributed to three main causes, changes in international

commodity prices, international exchange rate movements and increases in Government expenditure.

**Figure 2.2.2.1 Year-on-Year Inflation in Timor-Leste 2007-2015 (%)**



Source: National Directorate of Economic Policy and General Directorate of Statistics, Ministry of Finance, 2015

Inflation is forecasted to increase in 2015 and finish the year within the Government’s 4%-6% target inflation range. The upward pressure in 2015 is partially the result of the improved execution in Government expenditure, while downward pressure will come from the recent fall in the international price of petroleum.

### 2.2.2.3 Higher Quality Growth

Though the non-petroleum GDP growth forecast for 2013-2015 is below the 2007 - 2011 growth trend, it is likely to be growth of a higher quality for four reasons:

- Timor-Leste has begun to transition away from short-term Government expenditure driven growth towards more sustainable long-term private sector driven growth.
- Private investment will play an increasingly important role in driving non-petroleum GDP growth over this period.
- Inflation in this period is lower than during the 2007-2012 period.
- Strong household consumption growth is forecasted to continue, helping to improve living standards.

## 2.3 Expenditure

### 2.3.1 Changes in the Structure of Government

The Government is committed to achieving the objectives of Strategic Development Plan and delivering high quality, cost effective services to the people of Timor-Leste. In order to achieve these goals this 2015 State Rectification Budget streamlines the structure of Government to create an administration that is results driven and cost effective. This streamlining of Government involves three major reforms, namely:

- improving coordination between ministries;
- strengthening long term planning and improving the efficiency of infrastructure spending;
- and reducing the complexity and size of the administration.

The proceeding sections discuss each of these reforms.

The Government has also created new ministries of Defence and Interior. The new Ministry of Interior will be responsible for domestic policing and security and includes PNTL. The new Ministry of Defence will be responsible for the military and protection of Timor-Leste's sovereignty and includes F-FDTL and the National Defence Institute. This new division of responsibility is logical given that in a democracy domestic policing occurs with the consent of the community and requires a detailed knowledge of domestic laws.

#### 2.3.1.1 Improving Coordination Between Ministries

International evidence demonstrates that the implementation of effective Government policies requires close coordination between ministries. The Government has therefore created three new ministerial positions and offices to improve coordination across broad sectors and improve the implementation of public policy. These new positions are:

- **Minister of State Coordinating Social Affairs.** This office will be responsible for coordinating policy across the Ministry of Education, Ministry of Health, Ministry of Social Solidarity, Secretary of State for the Socio-economic Support and Promotion of Women, Secretary of State of Youth and Sport, Commission of Children's Rights and Veterans.
- **Minister of State Coordinating Economic Affairs.** This office will be responsible for coordinating policy across the Ministry of Agriculture and Fisheries, Ministry of Commerce and Industries, Ministry of Tourism, Ministry of Public Works, Transport and Communication, Secretary of State for Vocational Training and Employment, Livestock and Fishing, Cooperative Sector, Institute to Support the Development of Business, TradeInvest, BNCTL and the Bamboo Centre.

- **Minister of State Coordinating Administrative Affairs.** This office will coordinate policy across the Ministry of Justice, Ministry of State Administration, Secretary of State for Institutional Strengthening, Secretary of State for Decentralization of Administration, and the Inspectorate General of the State.

**The Minister of State Coordinating Social Affairs will have broad responsibility for the coordination of social policies.** This should improve service delivery in the long term, as the implementation of effective social policies often requires close coordination across different ministries. An effective policy for reducing child mortality, for example, requires that the Ministry of Health ensure that health professionals are present at birth, but also that mothers are educated, understand different health interventions and feel confident demanding healthcare. This means that the Ministry of Education also has an important role to play in this area.

**The Minister of State Coordinating Economic Affairs will have a broad remit for improving agricultural and industrial production.** Boosting agricultural production and productivity is a key Government goal as the livelihoods and well-being of much of the population is dependent on the agricultural sector. Improving agricultural production requires strong coordination across different ministries. Farmers, for example, are dependent on roads in order to take their produce to market and receive inputs such as fertilizer. The development of industry, meanwhile, requires that TradeInvest actively promotes Timor-Leste abroad, but it also requires that workers have received appropriate training organized by the Secretary of State for Vocational Training and Employment. It is important that the policies of these ministries are closely coordinated, with TradeInvest's views on the kind of vocational skills demanded by overseas investors being reflected in the courses the Secretary of State for Vocational Training organises.

**The Minister of State Coordinating Administrative Issues will be responsible for ensuring effective and good governance.** It will, for example, ensure the further strengthening of state institutions and that decentralization programs continue to operate effectively.

Overall, the creation of these three new Ministers of State should significantly improve the coordination and the implementation of Government policies. Table 2.3.1.1.1 shows the budget for these three new Ministers of State for Coordination:

**Table 2.3.1.1.1 Budget for Three New Coordination Ministries including agencies in the Office of the Ministry of Coordinators (in \$ thousands)**

Ministers of State	Salaries and Wages	Goods and Services	Public Transfers	Minor Capital	Development Capital	Total Budget
Minister of State Coordinating Social Affairs	208.0	989.0	700.0	45.0	-	1,942.0
Minister of State Coordinating Economic Affairs	601.0	2,967.0	1,513.0	175.0	-	5,256.0
Minister of State Coordinating Administrative Affairs	461.0	1,402.0	-	94.0	-	1,957.0

Source: National Directorate of the Budget, Ministry of Finance, 2015

### 2.3.1.2 Building Integrated and Better Long Term Planning and Improving the Efficiency of Infrastructure Fund Spending

Countries that have detailed and well specified and integrated long term economic plans normally grow faster and more sustainably than their peers do. The Government has already made significant strides in this area by drafting the SDP, which is a clearly laid out and realistic plan for Timor-Leste to achieve upper-middle income country status with a secure, educated and healthy population by 2030.

The Government also recognises that in order to achieve the SDP further work is required to:

- develop more detailed and integrated policies in some areas;
- to cost new policies and prioritise between different projects given financing constraints;
- and most importantly, to ensure that projects are implemented in a timely and cost effective manner.

In order to achieve these goals a new Ministry of Strategic Planning and Investment is being financed through this 2015 State Rectification Budget. The budget for this new ministry is shown in table 2.3.1.2.1:

**Table 2.3.1.2.1 Budget for the Ministry of Strategic Planning and Investment including agencies in the Office of the Ministry of Strategic Planning and Investment (in \$ '000)**

Ministry	Salaries and Wages	Goods and Services	Public Transfers	Minor Capital	Development Capital	Total Budget
Ministry of Strategic Planning and Investment	1,669.0	10,131.0	27,000.0	4,875.0	32,844.0	76,519.0

Source: National Directorate of the Budget, Ministry of Finance, 2015

The investment management cycle is the process through which projects are proposed, appraised, budgeted, designed, procured, certified and evaluated. The operation of the investment management cycle is a key determinant of the effectiveness of infrastructure spending. Inefficient investment management cycles tend to lead to poor quality infrastructure spending. While well functioning investment management cycles lead to high quality projects, which represent value for money and boost economic growth. The Ministry of Strategic Planning contains many of the institutions responsible for project appraisal, procurement and certification; having these institutions in a single ministry should improve coordination across the investment management cycle. More specifically, the Ministry of Strategic Planning and Investment includes:

- The Agency for Planning and Strategic Investment which will be responsible for long term planning
- The Major Projects Unit which is responsible for appraising projects proposed by line ministries for inclusion in the Infrastructure Fund
- The National Procurement Commission which is responsible for operating the procurement process for Infrastructure Fund projects
- The National Development Agency which is responsible for certifying that work has been completed by contractors for Infrastructure Fund projects

The establishment of the Ministry of Strategic Planning and Investment should, therefore, lead to integrated planning and more efficient infrastructure spending by improving coordination across the investment management cycle.

### **2.3.1.3 Reducing the Size and Complexity of the Administration**

This 2015 State Rectification Budget significantly reduces the size of Government in order to increase efficiency in the delivery of services. Specifically the total number of members in the executive is being reduced from 55 to 38 and the following positions are no longer being financed, or have been moved under other Ministries or Secretaries of State:

- Secretary of State for the Support and Promotion of the Private Sector
- Office of the Secretary of State of Security
- Office of the Secretary of State of Defense
- Office of the Secretary of State for ASEAN Affairs
- Office of the Deputy Minister of Justice
- Office of the Secretary of State of Former Combatants of the National Liberation

- Office of the Secretary of State for Social Security
- Office of the Deputy Minister of Secondary Education
- Office of the Deputy Minister for Ethics and Services for the Ministry of Health
- Office of the Secretary of State for Local Development, in Ministry of State Administration
- Office of the Secretary of State for Water, Sanitation and Urbanisation
- Office of the Secretary of State of Public Works
- Office of the Secretary of State of Electricity
- Office of the Cabinet of the Minister of Transport and Communication
- Office of the Deputy Minister for Transport and Communication
- Directorate General of Corporate Services for Ministry of Transport and Communication
- Office of the Secretary of State of Forestry and Nature Conservation
- Office of the Secretary of State for Fisheries
- Office of the Secretary of State for Livestock
- Office of the Secretary of State for Commerce
- Office of the Secretary of State for Industry and Cooperatives
- Office of the Secretary of State's for Environment
- Cabinet of the Minister, Ministry of Defence and Security
- Agency for Planning and Strategic Investment

Annex A contains a full list of all institutions affected as well as reallocated budget. Annex B contains information from the discussion in the Eventual Commission, as well as a break down of the re-allocated budget at the Division level.

As a part of the move to integrate planning and coordinate spending on infrastructure, the Government has shifted PNDS to the purview of the Ministry of Strategic Planning and Development. This will lead to better planning and selection of projects, and help ensure project quality.

This reduction in positions has resulted in some savings (used to finance new measures) and should increase efficiency.



## 2.3.2 Government Expenditures By Fund

Table 2.3.2.1 shows the budget by fund. As can be seen this rectification budget does not change total government expenditure compared to the original 2015 State Budget, while reallocating budget from the Infrastructure Fund to the CFTL, and keeping HCDF budget unchanged.

**Table 2.3.2.1 Total Expenditures by Fund (in \$ million)**

	2014 Budget	2015 Original Budget including Rollover	2015 Changes due to Rectification	2015 Budget Final
<b>Combined Sources Budget</b>	<b>1,684.9</b>	<b>1,735.5</b>	<b>(0.0)</b>	<b>1,735.5</b>
<b>Government Expenditure by Fund</b>	<b>1,500.0</b>	<b>1,570.0</b>	<b>(0.0)</b>	<b>1,570.0</b>
CFTL	1,091.4	1,161.6	50.0	1,211.6
HCDF	40.0	41.1	-	41.1
Infrastructure Fund (Including Loans)	368.6	367.3	(50.0)	317.3
<b>Development Partners Commitment</b>	<b>184.9</b>	<b>165.5</b>	<b>-</b>	<b>165.5</b>

Source: National Directorate of the Budget and Development Partners Management Unit, Ministry of Finance, 2015

### 2.3.2.1 CFTL Expenditures

Table 2.3.2.1.1 shows expenditures by appropriation category in the Consolidated Fund. The 2015 State Rectification Budget results in some changes across appropriation categories as the money saved from the streamlining of Government has been distributed to some new important policy measures. Table 2.3.2.1.2 lists all these new policy measures.

**Table 2.3.2.1.1 CFTL Budget By Appropriation Category (in \$ million)**

	2014 Budget	2015 Original Budget after Virements	2015 Changes due to Rectification	2015 Budget Final
<b>Total Expenditure CFTL</b>	<b>1,091.4</b>	<b>1,161.6</b>	<b>50.0</b>	<b>1,211.6</b>
<b>Recurrent</b>	<b>952.5</b>	<b>1,061.0</b>	<b>45.7</b>	<b>1,106.7</b>
Salaries and Wages	176.8	179.0	(1.5)	177.5
Goods and Services	440.3	475.2	(0.5)	474.7
Public Transfers	335.5	406.8	47.7	454.5
<b>Capital</b>	<b>138.9</b>	<b>100.6</b>	<b>4.3</b>	<b>104.9</b>
Minor Capital	52.1	26.4	4.6	31.0
Development Capital	86.8	74.2	(0.2)	74.0

Source: National Directorate of the Budget, Ministry of Finance, 2015

**Table 2.3.2.1.2 New Measures (in \$ thousands)**

<b>New Measures for Rectification Budget 2015</b>	<b>S/V</b>	<b>B/S</b>	<b>T/P</b>	<b>K/M</b>	<b>K/D</b>	<b>Total</b>
MEPCM-ZEESM - Investment Program			50,000.0			<b>50,000.0</b>
Agency for International Cooperation of Timor-Leste (ACITIL)			4,500.0			<b>4,500.0</b>
Provision for Operations of Stability Community Project		2,000.0	1,697.0			<b>2,000.0</b>
500 years celebration in Oecusse			1,500.0			<b>1,500.0</b>
Medical Equipment for Hospitals				1,339.0		<b>1,339.0</b>
Office of Ministry of Strategic Planning and Investment	100.0	1,090.0		130.0		<b>1,320.0</b>
Public Private Partnership and Loans		1,070.0		58.0		<b>1,128.0</b>
Repair and Maintenance of Tourist Heritage					1,000.0	<b>1,000.0</b>
Treatment of patients, including veterans, abroad			800.0			<b>800.0</b>
Socializing Tasi Timor to the Australian Community		750.0				<b>750.0</b>
Printing and Lab Equipment				735.0		<b>735.0</b>
Minister of State, Coordinator of Economic Affairs	168.0	482.0		50.0		<b>700.0</b>
Minister of State, Coordinator of Administration Affairs and Justice	168.0	482.0		50.0		<b>700.0</b>
Professor Training INFORDEPE		700.0				<b>700.0</b>
Electronic Government ITC (e-government)		150.0		350.0		<b>500.0</b>
Commission for the Presidency of CPLP		400.0				<b>400.0</b>
Commission for Evaluation of Justice and Uniformization and Reform of Laws		400.0				<b>400.0</b>
Reform of Public Service		300.0				<b>300.0</b>
Professional Service and Support for the Office of Prime-Minister		300.0				<b>300.0</b>
Provision for the Council of Veterans		250.0				<b>250.0</b>
Veterans Exchange Program from East Timor and Australia		150.0				<b>150.0</b>
International Conference of Statistics		150.0				<b>150.0</b>
<b>Total Measures</b>	<b>436.0</b>	<b>8,674.0</b>	<b>58,497.0</b>	<b>2,712.0</b>	<b>1,000.0</b>	<b>71,319.0</b>

Source: National Directorate of the Budget, Ministry of Finance, 2015

The main measures for the 2015 Rectification Budget are:

- \$50 million to MEPCM as transfers to ARAEOA and ZEESM.
- \$4.5 million to ACITIL to continue providing support for demobilization and modernization of the army in Guinea-Bissau.
- \$2 million to DTG for the provision of operations for national stability.
- \$1.7 million to the Ministry of Education for the Community project, including \$300,000 for the dormitory pilot project for high school students in remote areas (Lospalos, Suai, Manatuto/Natarbora and Ermera), and \$953,000 for undertaking the construction of new schools (19 pre-school buildings in 12 municipalities).

- \$1.5 million to MEPCM as transfers to ARAEOA and ZEESM to commemorate the celebration of 500 years in Oecusse.
- \$1.3 million to the Ministry of Health to purchase medical equipment for the Baucau Hospital, as well as other hospitals.
- \$1.3 million to Ministry of Strategic Planning and Investment to cover salary and operational costs of services.
- \$1.1 million to the Ministry of Finance (Public Private Partnerships/Loans) to cover operational costs and the salaries towards technical assistance.
- \$1 million to the Ministry of Tourism for the repair and maintenance of tourist heritage for future preservation.
- \$0.8 million to the Ministry of Health to send patients, including veterans, abroad for medical treatments.
- \$0.75 million for the socialization of Tasi-Timor to Australian citizens.
- \$0.74 million to the Ministry of Education, including \$410,000 for the acquisition of machines for the Printing Centre in Comoro, and \$325,000 for the acquisition of equipment for the Informatics Laboratory for Vocational Education.
- \$0.7 million to the Cabinet of the Minister of State Coordinating Economic Affairs to cover salary and operational costs to undertake services.
- \$0.7 million to the Cabinet of the Minister of State Coordinating Administrative Affairs to cover salary and operational costs to undertake services.
- \$0.7 million to UNTL to prepare material for the training of professors (INFORDEPE).
- \$0.5 million for investing in ITC and E-governance.
- \$0.4 million to the Commission for Presidency of CPLP (Prime Minister's Office) to undertake professional services.
- \$0.4 million to the Commission for the Evaluation of the Justice Sector and Reform and Harmonization of Laws (Minister of State for the Presidency of the Council of Ministers) to ensure operation and standardization of the interpretation of Law in Timor-Leste.
- \$0.3 million to GPM to reform civil service so as to ensure efficiency and effectiveness in performing their role.
- \$0.3 million to GPM for the provision of professional services and support.
- \$0.25 million to DTG to cover the operational costs for the Council of Veterans.

- \$0.15 million to the Embassy in Canberra (MNEC) to cover activities of exchange of Timorese and Australian veterans.
- \$0.15 million to the Ministry of Finance (Directorate General of Statistics) to conduct the International Conference on Statistics.

### 2.3.2.2 Infrastructure Fund

Table 2.3.2.2.1 shows the budget by program for the Infrastructure Fund in 2015. There is a reduction of \$50 million compared to the 2015 original State Budget. The three largest programs are electricity, roads and Tasi Mane.

**Table 2.3.2.2.1 Infrastructure Fund Budget by Programme (in \$ million)**

Program	2015 Final Budget (Incl. Rollover)
Agriculture and Fisheries	7.2
Water and Sanitation	4.6
Urban and Rural Development	9.6
Public Building	8.7
Financial Systems and Supporting Infrastructure	19.1
Youth and Sports	2.8
Education	8.0
Electricity	47.1
Informatics	1.4
Millennium Development Goals	6.5
Health	4.0
Defense and Security	11.1
Social Solidarity	-
Tasi Mane	35.1
Roads	44.8
Bridges	11.3
Airports	14.0
Ports	3.9
Oecusse Development Program	-
Tourism	1.0
Preparation, Design and Supervision of New Projects	7.2
Transport	-
Loans	70.0
<b>Total</b>	<b>317.3</b>

Source: Major Projects Secretariat, 2015

### 2.3.2.3 Human Capital Development Fund

Table 2.3.2.3.1 shows the budget for the Human Capital Development Fund. There are no changes from the 2015 original state budget.

**Table 2.3.2.3.1 Human Capital Development Fund (in \$ million)**

<b>Program</b>	<b>2015 Final Budget (Including Rollover)</b>
Professional Training	10.1
Technical Training	3.8
Scholarships	15.9
Other Types of Training	2.2
Technical Assistance for Judicial Sector	5.0
Technical Assistance for Tertiary Education	4.0
<b>Total</b>	<b>41.1</b>

Source: Secretariat for the HCDF, 2015

## 2.4 Revenue and Investment

Table 2.4.1 shows the Government's forecasts of domestic and petroleum revenues. Total revenues are projected to fall in 2015 due to declining petroleum revenues. This fall in petroleum revenues is driven by a fall in oil production from Bayu-Undan, as this oil field has now passed peak production.

The domestic revenue projections outlined in this 2015 State Rectification Budget are identical to those outlined in the original 2015 State Budget. These figures have not been updated as the Government only recently presented the 2015 State Budget to Parliament and there have been no substantial changes in domestic economic conditions or tax policy that warrant new forecasts being made since that time.

The forecasts of oil production are also identical to those made in the original 2015 State Budget. However, a detailed explanation of the likely impact of the recent fall in oil prices on petroleum revenues and the ESI is provided.

**Table 2.4.1 Revenue (in \$ million)**

	2013 Actual	2014 Budget	2015 Projection	2016	2017	2018	2019
<b>Total Revenues</b>	<b>4,057.8</b>	<b>2,684.1</b>	<b>2,460.5</b>	<b>2,360.4</b>	<b>2,270.0</b>	<b>2,041.8</b>	<b>1,935.6</b>
Domestic Revenue	151.1	166.1	170.4	182.0	193.7	205.6	217.7
Petroleum Revenues	3,906.7	2,518.0	2,290.1	2,178.4	2,076.3	1,836.2	1,717.9

Sources: National Directorate of Economic Policy and the PF Administration Unit, Ministry of Finance, 2015

### 2.4.1 Domestic Revenue

Table 2.4.1.1 shows the Government's forecasts for domestic revenue. These forecasts are identical to those contained in the original 2015 State Budget. The detailed description and analysis of domestic revenues contained in the original 2015 State Budget Book 1 therefore remains relevant and this section only contains a brief summary of that analysis.

The Government is committed to increasing domestic revenue collections so that public services are less reliant on financing from the Petroleum Fund. Domestic revenues have grown strongly in recent years and this growth is forecasted to continue in 2015. The rise in domestic revenue collections in 2015 is somewhat smaller than in recent years but this is not because of lower economic activity or taxes. It is, rather, because of lower revenue from rice sales and lower inflation. Lower revenue from rice sales is expected as the Government has scaled back this program. Excluding revenue from rice sales, domestic revenue is growing strongly and at a comparable rate to previous years.

**Table 2.4.1.1 Domestic Revenue Projections (in \$ millions)**

	2014 Budget	2015 Original Budget	2015 Changes due to Rectification	2015 Final Budget
<b>Total Domestic Revenue</b>	<b>166.1</b>	<b>170.4</b>	<b>0.0</b>	<b>170.4</b>
Taxes	120.0	125.5	0.0	125.5
Fees and Charges	41.2	37.2	0.0	37.2
Interest	0.2	0.0	0.0	0.0
Autonomous Agencies	4.8	7.6	0.0	7.6

Source: National Directorate of Economic Policy, Ministry of Finance, 2015

## 2.4.2 Petroleum Revenue

There are three major factors driving petroleum revenues: oil price, production and costs. The projections in the State Budget 2015 show that the total petroleum revenues from Bayu-Undan and Kitan are on a declining trend from \$1.7 billion in 2014 to \$657.6 million in 2019. Although the average oil price in 2014 was lower than estimated, the total petroleum revenue was \$1.8 billion, 6.6 per cent higher than estimated for 2014. As of January 2015, \$95 million has been received.

The ESI is only updated once a year as part of the main budget process. The new information will be taken into account when calculating the ESI for the State Budget 2016. The Petroleum Fund Law requires all assumptions in the ESI-calculations to be prudent, which means that it is likely that the actual outcomes turn out to be higher than the estimates.

**Table 2.4.2.1: Petroleum Revenues from Bayu-Undan and Kitan 2013-2019 (in \$ million)**

	2014 Actual*	2015 Budget	2016	2017	2018	2019
<b>Total Petroleum Revenue</b>	<b>2,318.50</b>	<b>2,290.10</b>	<b>2,178.40</b>	<b>2,076.30</b>	<b>1,836.20</b>	<b>1,717.90</b>
PF Interest received	501.6	915.8	966.2	1,002.70	1,035.90	1,060.30
<b>Total Petroleum Revenue Excluding Interest</b>	<b>1,817.00</b>	<b>1,374.30</b>	<b>1,212.20</b>	<b>1,073.50</b>	<b>800.3</b>	<b>657.6</b>
BU*FTP/Royalties	137.7	108	98.7	81.8	68.4	56.8
BU Profit oil	901.4	652.3	589.7	533.4	371.6	295.1
BU Income Tax	389.5	243.3	198	181.4	130.5	94.3
BU Additional Profit Tax	284.7	267.9	233.1	215.6	158.1	151.1
BU Value Added Tax	13.6	23.7	32.7	18.9	26	20.4
BU Wages Tax	20.9	11.3	15.4	8.7	11.7	9.1
BU Pipeline Payments	7.2	8.4	8.4	8.4	8.4	8.4
BU Other Payments	0	38.3	25.4	25.4	25.4	22.4
BU Withholding Tax	11.9	0	0	0	0	0
Kitan	50.1	21.1	10.7	0	0	0

Source: PF Administration Unit, ANP and National Directorate for Petroleum and Mineral Revenues, Ministry of Finance, 2015

\* Actual Cash flow for 2014 (unaudited). From 2015 onwards BU Withholding Tax is included in BU Value Added Tax.

\*BU: Bayu Undan, including payment made by subcontractors

### 2.4.2.1 Oil Prices

As discussed in the main budget documents, oil prices are based on forecasts by the Energy Information Administration (EIA). The EIA publishes long-run, oil price forecasts twice a year. In the State Budget 2015, the petroleum revenue estimates are based on their May 2014 forecasts of the Brent crude oil benchmark of \$107.9 and \$89.6 per barrel in 2014 and 2015, respectively. The actual average oil price for 2014 was lower than estimated, at \$98.9 per barrel while the average oil price so far in 2015 (January 2015) is \$47.9 per barrel. This is much lower than previously projected. The impact of the drop in oil price will be discussed subsequently in this section.

### 2.4.2.2 Oil Production

The condensate and LPG (liquids) production forecast for Bayu-Undan remain as shown in the State Budget 2015. It was projected to modestly decline compared with the projections in the State Budget 2014. New information on production will only become available in June 2015, which will be incorporated into the State Budget 2016.



### 2.4.2.3 Costs

The estimated costs for the Bayu-Undan project, both upstream and downstream, are slightly higher than in the State Budget 2015. The change in the cost forecast primarily came from the capital expenditures related to the Asset Integrity Maintenance program and other operational issues.

As is the case for the production forecast, new information on costs will only be available in June 2015, which will be incorporated into the State Budget 2016.

## 2.4.3 The Petroleum Fund

The State Budget 2015 projects the Petroleum Fund balance to be \$16.6 billion and \$17.5 billion by the end of 2014 and 2015, respectively. The BCTL reported that the Petroleum Fund balance at the end of 2014 reached \$16.5 billion, after \$732 million out of the \$902.9 million approved was transferred to the State Budget in 2014. This is slightly lower than the projection due to lower interest received from the investments of the Petroleum Fund.

The future Petroleum Fund balance, as projected in the State Budget 2015, is shown in table 2.4.3.1.

**Table 2.4.3.1: Estimated Petroleum Fund Savings 2014-2019 (in \$ million)**

	2014 Actual*	2015 Budget	2016	2017	2018	2019
<b>Opening PF Balance</b>	<b>14,952.10</b>	<b>16,567.20</b>	<b>17,529.80</b>	<b>17,995.60</b>	<b>18,368.10</b>	<b>18,729.80</b>
Petroleum Revenue (excluding PF Interest)	1,817.00	1,374.30	1,212.20	1,073.50	800.3	657.6
PF Interest, Net	501.6	915.8	966.2	1,002.70	1,035.90	1,060.30
Total Withdrawals	732	1,327.50	1,712.60	1,703.80	1,474.60	1,376.90
<b>Closing PF Balance</b>	<b>16,538.60</b>	<b>17,529.80</b>	<b>17,995.60</b>	<b>18,368.10</b>	<b>18,729.80</b>	<b>19,070.80</b>

Source: PF Administration Unit, Ministry of Finance, 2015

Note: \*Unaudited actual figures. Figures for Budget 2015 onward will be updated in the Budget 2016.

### 2.4.3.1 Investment Return

The State Budget 2015 assumes a total return of the Petroleum Fund of 5.7 percent (nominal) in 2014 and 2015, which translates into \$813.0 million and \$915.8 million, respectively. The assumptions are based on long-term average returns and actual returns in any one year can deviate significantly from the estimates. According to the BCTL Q4 2014 report, the total return of the Petroleum Fund was 3.3 percent for 2014, which translates into net \$501.6 million. Equities (40% of the portfolio) posted a return of 5.2%, while bonds (60% of the portfolio) gained 2.1%. Currency movements curtailed gains in 2014.

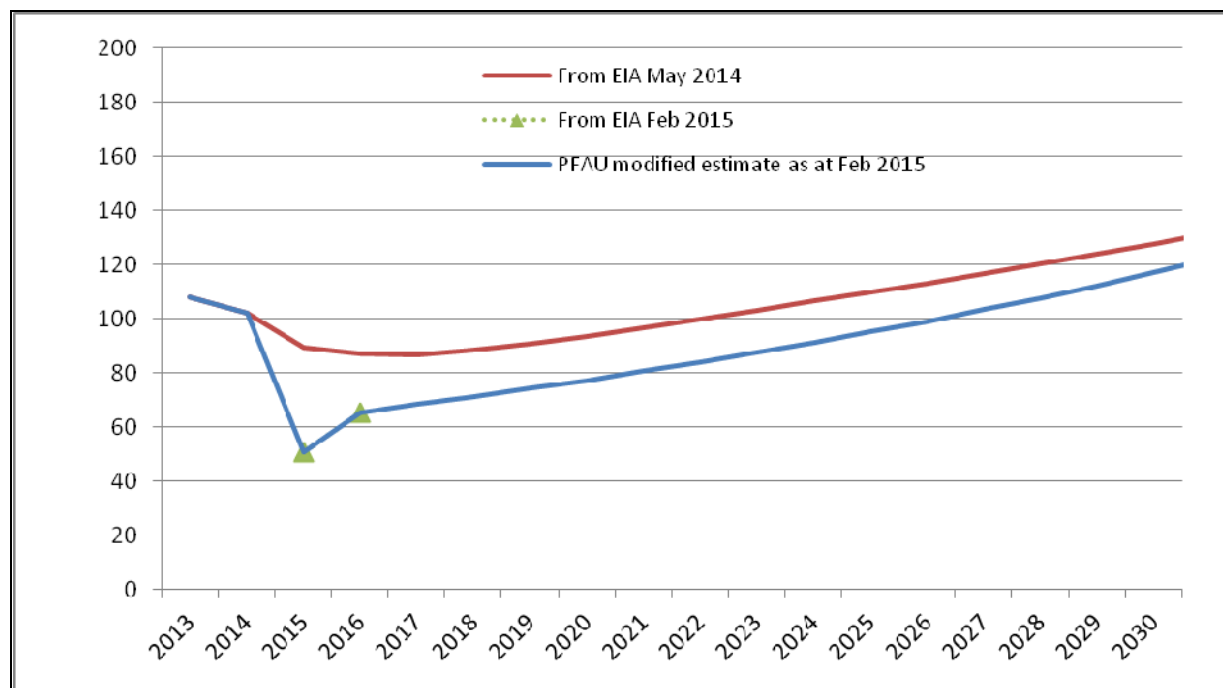
### 2.4.3.2 Impact of the oil price fall on future revenues

As discussed in the main State Budget 2015, the Government's objective is to prepare an ESI that is prudent overall, as required by the PF Law. Although the calculations are based on the best information available and advice from experts, each input is inherently subject to significant uncertainty.

The recent fall in the benchmark oil price by over 50 per cent will certainly affect the future revenues from oil and gas sector in future months. However, due to limited data on long-term forecast and other assumptions such as production and costs, the full ESI calculation is only performed annually in July in preparation for State Budget 2016.

In the State Budget 2015, it is estimated that more than 70 per cent of the Petroleum Wealth, which includes only revenues from Bayu Undan and Kitan, has been extracted and transformed into financial assets. Therefore, the fall in oil price will affect less than 30 per cent of the total Petroleum Wealth.

**Figure 2.4.3.2.1: Projections in the Brent Oil Price (\$ per barrel)**

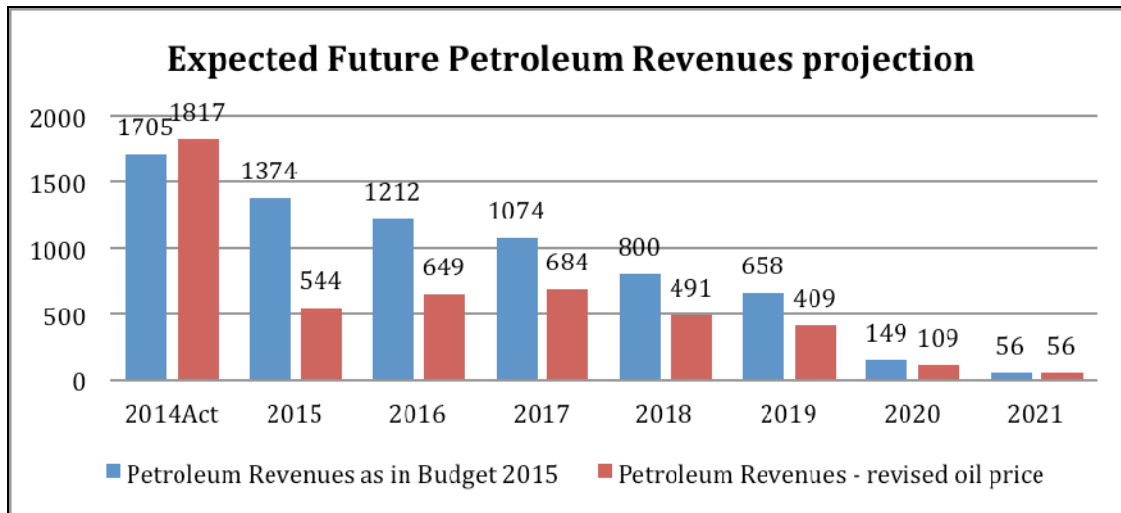


Source: PF Administration Unit, Ministry of Finance, 2015

The State Budget 2015 uses Brent oil price forecasts developed by the EIA in May 2014. The EIA publishes long-term oil price forecasts annually and the next report is released in March. PFAU has estimated projections from the EIA's updated forecasts for 2015 and 2016 along with their previously published estimates of long-run prices. This is considered as a conservative estimate.

Applying these projections reduces the expected revenues by 45 per cent from \$5,322.6 million to \$2,940.9 million. This assumes other factors such as production and costs remain unchanged. Please note the uncertainty in oil price projections, especially over the longer horizons as required here. In addition, the EIA have noted heightened uncertainty in their shorter-term forecasts.

**Figure 2.4.3.2.2: Change in Expected Future Petroleum Revenues projection**



Source: PF Administration Fund, Ministry of Finance, 2015

The preliminary analysis indicates that apart from 2014 where the actual revenues was \$1,816.9 million or 7 per cent higher than estimated, the rest of the years' estimated revenues is set to decline, with significant drop in 2015 by around 60 per cent.

This analysis only looked at the change in one assumption: the oil price. Further analysis and update information on production, costs and other assumptions are required in order to better understand the impact to the future petroleum revenues.

As discussed earlier, the current data shows that more than 70% of the petroleum wealth from both Bayu-Undan and Kitan is now in the form of the financial assets (the PF). This means that going forward the level of withdrawals from the fund and the return on its investment would be the main driver of the Fund's balance.

## 2.5 Financing

Table 2.5.1 shows financing of this 2015 State Rectification Budget. This rectification budget does not propose any changes in financing items. The main point to note is that the budget, if fully executed, would require excess withdraws of \$689.0 million from the Petroleum Fund.

**Table 2.5.1: Financing (in \$ million)**

	2014 Budget	2015 Original Budget including Rollover	2015 Change due to Rectification	2015 Budget Final
<b>Total Financing</b>	<b>1334.0</b>	<b>1399.6</b>	<b>0.0</b>	<b>1399.6</b>
Estimated Sustainable Income (ESI)	632.3	638.5	0.0	638.5
Excess Withdrawal from the PF	270.6	689.0	0.0	689.0
Cash Balance	400.0	2.1	0.0	2.1
Loans	31.1	70.0	0.0	70.0

Source: National Directorate for Economic Policy, Ministry of Finance, 2015

## Annex A

### Affected Institutions

	Salários e Vencimentos	Bens e Serviços	Transferências	Capital Menor	Capital Desenvolvimento	Total das Despesas
<b>Total Orsamentu Redusaun</b>	<b>(2,528)</b>	<b>(23,115)</b>	<b>(12,261)</b>	<b>(728)</b>	<b>(52,500)</b>	<b>(91,132)</b>
<b>Sub-total Orsamentu Redusaun husi Instituições Afetado</b>	<b>(861)</b>	<b>(13,052)</b>	<b>(11,242)</b>	-	<b>(52,000)</b>	<b>(77,156)</b>
PNDS	-	-	(7,845)	-	-	(7,845)
Fundos Infraestruturas	-	-	-	-	(50,000)	(50,000)
Secretariado Grandes Projectos	-	(503)	-	-	-	(503)
A.D.N - Programa Reabilitação Escola e Clinica	-	-	(3,000)	-	-	(3,000)
A.D.N - Programa Desenvolvimento Integrado Distrital	-	-	-	-	(2,000)	(2,000)
Direcção Nacional de Habilitação e Planeamento Urbano	(63)	(28)	-	-	-	(91)
MAP-Gabinete Ministro Agricultura e Pescas	(33)	-	-	-	-	(33)
MAP-Direcção Nacional de Aprovisionamento e Logística	-	(17)	-	-	-	(17)
MAP-Direcção Nacional de Apoio ao Desenvolvimento Comunitário Agrícola	-	(865)	-	-	-	(865)
Gabinete do Conselho para a Delimitação Definitiva das Fronteiras Marítima	-	(160)	-	-	-	(160)
Gabinete Ministro Educação	(33)	-	-	-	-	(33)
Ministerio Educação-Direcção Nacioanl de Acção Social Escolar	-	(2,161)	-	-	-	(2,161)
Ministerio Educação-Direcção Nacional do Currículo e Avaliação Escolar	-	(2,144)	-	-	-	(2,144)
Ministério das Obras Públicas, Transportes e Comunicações (Mina ba EDTL)	-	(2,000)	-	-	-	(2,000)
Ministério dos Negócios Estrangeiros e Cooperação (Secretário-Geral)	(700)	(300)	-	-	-	(1,000)
Gabinete Ministro Estatal	(33)	-	-	-	-	(33)
MT-Gabinete do Direcção-Geral da Administração e Finanças	-	(113)	-	-	-	(113)
SEPFOPPE - Direcção Nacional de Emprego	-	-	(397)	-	-	(397)
Dotações para todo o Governo-Reserva Contigencia	-	(3,200)	-	-	-	(3,200)
Gabinete do Secretário de Estado Descentralização Administrativa	-	(1,523)	-	-	-	(1,523)
Comissão da Função Pública	-	(38)	-	-	-	(38)
<b>Sub-total Extintas</b>	<b>(1,666)</b>	<b>(10,063)</b>	<b>(1,019)</b>	<b>(728)</b>	<b>(500)</b>	<b>(13,976)</b>
<b>Secretaria de Estado para o Apoio e Promoção do Sector Privado</b>	<b>(136)</b>	<b>(819)</b>	<b>(1,019)</b>	<b>(84)</b>	-	<b>(2,058)</b>
Gabinete da Secretária de Estado	(136)	(819)	(1,019)	(84)	-	(2,058)
<b>Ministério dos Negócios Estrangeiros e Cooperação</b>	<b>(29)</b>	<b>(755)</b>	-	-	-	<b>(784)</b>
Gabinete do Secretário de Estado para os Assuntos da ASEAN	(29)	(755)	-	-	-	(784)
<b>Ministério da Justiça</b>	<b>(59)</b>	<b>(44)</b>	-	-	-	<b>(104)</b>

	Salários e Vencimentos	Bens e Serviços	Transferências	Capital Menor	Capital Desenvolvimento	Total das Despesas
Gabinete do Vice-Ministro	(59)	(44)				(104)
<b>Ministério da Solidariedade Social</b>	<b>(120)</b>	<b>(273)</b>	-	-	-	<b>(393)</b>
Gabinete do Secretário de Estado para os Assuntos dos Antigos Combatentes da Libertação Nacional	(58)	(210)				(268)
Gabinete do Secretário de Estado da Segurança Social	(61)	(63)				(124)
<b>Ministério da Educação</b>	<b>(59)</b>	<b>(37)</b>	-	-	-	<b>(96)</b>
Gabinete do Vice-Ministro do Ensino Secundário	(59)	(37)				(96)
<b>Ministério da Saúde</b>	<b>(58)</b>	<b>(136)</b>	-	-	-	<b>(195)</b>
Gabinete da Vice-Ministra da Ética e Prestação de Serviços	(58)	(136)				(195)
<b>Ministério da Administração Estatal</b>	<b>(64)</b>	<b>(94)</b>	-	-	-	<b>(158)</b>
Gabinete do Secretário de Estado do Desenvolvimento Local	(64)	(94)				(158)
<b>Ministério das Obras Públicas</b>	<b>(186)</b>	<b>(101)</b>	-	-	-	<b>(287)</b>
Gabinete do Secretário de Estado de Água, Saneamento e Urbanização	(60)	(24)				(84)
Gabinete do Secretário de Estado da Electricidade	(63)	(41)				(104)
Gabinete do Secretário de Estado Obras Públicas	(63)	(36)				(99)
<b>Ministério dos Transportes e Comunicações</b>	<b>(387)</b>	<b>(1,610)</b>	-	<b>(514)</b>	<b>(500)</b>	<b>(3,011)</b>
Gabinete do Ministro	(71)	(56)				(128)
Gabinete do Vice-Ministro dos Transportes e Comunicações	(64)	(64)				(128)
Direcção-Geral dos Serviços Corporativos	(252)	(1,489)	-	(514)	(500)	(2,755)
<b>Ministério da Agricultura</b>	<b>(175)</b>	<b>(179)</b>	-	-	-	<b>(354)</b>
Gabinete do Secretário de Estado das Florestas e Conservação da Natureza	(61)	(60)				(121)
Gabinete do Secretário de Estado das Pescas	(57)	(60)				(117)
Gabinete do Secretário de Estado da Pecuária	(57)	(59)				(116)
<b>Ministério do Comércio, Indústria e Ambiente</b>	<b>(177)</b>	<b>(304)</b>	-	-	-	<b>(482)</b>
Gabinete Secretário Estado do Comércio	(57)	(78)				(135)
Gabinete Secretário de Estado da Indústria e Cooperativas	(60)	(78)				(138)
Gabinete do Secretário de Estado do Meio Ambiente	(60)	(149)				(209)
<b>Ministério da Defesa e Segurança</b>	<b>(191)</b>	<b>(5,028)</b>	-	-	-	<b>(5,219)</b>
Gabinete do Ministro	(69)	(4,423)				(4,492)
Gabinete do Secretária de Estado da Defesa	(57)	(548)				(605)
Gabinete do Secretária de Estado de Segurança	(65)	(57)				(122)
<b>Primeiro-Ministro</b>	<b>(25)</b>	<b>(682)</b>	-	<b>(130)</b>	-	<b>(837)</b>
Agência Planeamento de Estratégico Investimento (APEI)	(25)	(682)	-	(130)	-	(837)
<b>Instituição Re-Alocação</b>						
<b>Total Instituição Re-Alocação</b>	<b>1,063</b>	<b>22,583</b>	<b>59,913</b>	<b>5,317</b>	<b>2,256</b>	<b>91,132</b>
<b>Parlamento Nacional</b>	-	<b>196</b>	-	<b>166</b>	<b>9</b>	<b>370</b>
Parlamento Nacional	-	61	-	-	-	61

	Salários e Vencimentos	Bens e Serviços	Transferências	Capital Menor	Capital Desenvolvimento	Total das Despesas
Gabinete do Presidente do Parlamento	-	67	-	-	-	67
Direcção de Administração	-	68	-	166	9	243
<b>Primeiro-Ministro</b>	-	<b>870</b>	-	<b>1,490</b>	-	<b>2,360</b>
Gabinete do Primeiro-Ministro	-	320	-	280	-	600
Serviço Nacional de Inteligência (SNI)	-	-	-	700	-	700
Gabinete do Conselho para a Delimitação Definitiva das Fronteiras Marítima	-	-	-	160	-	160
Governo Electrónico ITC ( <i>e-government</i> )	-	150	-	350	-	500
Comissão de Presidência da CPLP	-	400	-	-	-	400
<b>Ministro de Estado e da Presidência do Conselho de Ministros</b>	-	<b>400</b>	<b>51,500</b>	-	-	<b>51,900</b>
Autoridade Região Administrativa Especial de Oe-cusse (ARAEOA) e Zona Especial de Economia Social e de Mercado de Oe-cusse Ambeno e Ataúro (ZEESM)	-	-	51,500	-	-	51,500
Comissão para Avaliação do Setor Justiça e de Reforma e Uniformização de Leis	-	400	-	-	-	400
<b>Ministro de Estado, Cordenador do Assuntos Económico</b>	<b>168</b>	<b>755</b>	<b>1,019</b>	<b>50</b>	-	<b>1,992</b>
Gabinete do Ministro de Estado, Cordenador do Assuntos Económico	168	755	1,019	50	-	1,992
<b>Ministro de Estado, Cordenador do Assuntos da Administração do Estado e da Justiça</b>	<b>168</b>	<b>707</b>	-	<b>50</b>	-	<b>925</b>
Gabinete do Ministro de Estado, Cordenador do Assuntos da Administração do Estado e da Justiça	168	707	-	50	-	925
<b>Secretaria de Estado da Juventude e do Desporto</b>	-	-	<b>397</b>	-	-	<b>397</b>
Direcção Nacional da Educação Física e Desporto	-	-	397	-	-	397
<b>Ministério da Educação</b>	-	<b>432</b>	<b>1,697</b>	<b>735</b>	<b>747</b>	<b>3,611</b>
Direcção Nacional do Ensino Secundário Geral	-	6	-	-	-	6
Direcção Nacional de Finanças e Logística	-	350	1,697	-	747	2,794
Direcção Nacional do Ensino Secundário Técnico-Vocacional	-	-	-	325	-	325
Agência Nacional para Avaliação e Acreditação Académica (ANAAA)	-	76	-	-	-	76
Direcção Nacional Média Educativa e Centro de Impressão	-	-	-	410	-	410
<b>Ministério da Agricultura e Pescas</b>	-	<b>883</b>	-	-	-	<b>883</b>
Derecção-Geral das Florestas e Pescas	-	28	-	-	-	28
Direcção-Geral da Agricultura e Pecuária	-	4	-	-	-	4
Direcção Nacional de Veterinária	-	21	-	-	-	21
Direcção Nacional de Agro-Comércio	-	28	-	-	-	28
Direcção Nacional da Administração e Finanças	-	78	-	-	-	78
Inspecção e Auditoria	-	-	-	-	-	-
Direcção Nacional de Pesquisa e Serviços Especiais	-	20	-	-	-	20
Direcção Nacional de Formação Técnica Agrícola	-	37	-	-	-	37
Direcção Nacional de Plantas, Indústria e do Café	-	600	-	-	-	600
Direcção Nacional de Florestas e Gestão Bacias Hidrográficas	-	7	-	-	-	7
Direcção Nacional de Irrigação e Gestão Utilização de Água	-	34	-	-	-	34

	Salários e Vencimentos	Bens e Serviços	Transferências	Capital Menor	Capital Desenvolvimento	Total das Despesas
Direcção Nacional de Pecuária		26		-	-	26
<b>Ministério dos Negócios Estrangeiros e Cooperação</b>	-	<b>912</b>	<b>4,500</b>	-	-	<b>5,412</b>
Direcção-Geral para os Assuntos ASEAN	-	12	-	-	-	12
Embaixada - Canberra	-	900	-	-	-	900
Agência de Cooperação Internacional de Timor-Leste-ACITL	-	-	4,500	-	-	4,500
<b>Dotações para todo o Governo</b>	-	<b>8,470</b>	-	<b>58</b>	-	<b>8,528</b>
Provisão para Serviços Legais	-	5,000	-	-	-	5,000
Provisão para Actividade de Pesquisa Estatística	-	150	-	-	-	150
Parcerias Pública Privadas e Empréstimos	-	1,070	-	58	-	1,128
Provisão do Conselho de Veteranos	-	250	-	-	-	250
Provisão para Operações de Estabilidade	-	2,000	-	-	-	2,000
<b>Ministério da Justiça</b>	-	<b>2</b>	-	<b>200</b>	-	<b>202</b>
Direcção Nacional de Administração e Finanças	-	2	-	-	-	2
Polícia Científica de Investigação Criminal	-	-	-	200	-	200
<b>Ministério da Saúde</b>	-	-	<b>800</b>	<b>1,339</b>	-	<b>2,139</b>
Direcção Nacional de Serviços Hospitalares	-	-	800	1,200	-	2,000
Hospital Referência de Baucau	-	-	-	139	-	139
<b>Ministério da Estatal</b>	<b>64</b>	<b>1,656</b>	-	-	-	<b>1,720</b>
Gabinete do Vice Ministro Estatal	-	1,523	-	-	-	1,523
Gabinete do Secretário de Estado Descentralização Administrativa	64	94	-	-	-	158
Instituto Nacional de Administração Pública	-	38	-	-	-	38
<b>Ministério da Solidariedade Social</b>	-	<b>2</b>	-	-	-	<b>2</b>
Direcção Nacional de Administração e Finanças	-	2	-	-	-	2
<b>Ministério do Comércio, Indústria e Ambiente</b>	-	<b>163</b>	-	-	-	<b>163</b>
Direcção-Geral Administração e das Finanças	-	163	-	-	-	163
<b>Ministério do Turismo, Arte e Cultura</b>	-	<b>113</b>	-	-	<b>1,000</b>	<b>1,113</b>
Direcção Nacional do Património Cultural	-	113	-	-	1,000	1,113
<b>Ministério das Obras Públicas, Transportes e Comunicações</b>	<b>378</b>	<b>1,568</b>	-	<b>1,099</b>	<b>500</b>	<b>3,545</b>
Gabinete do Vice Ministro I	63	41	-	-	-	104
Gabinete do Vice Ministro II	63	36	-	-	-	99
Direcção-Geral dos Serviços Corporativos (Aumentu husi Orsamentu DGSC MTC Exklui ANC)	252	526	-	593	500	1,871
Direcção-Geral dos Serviços Corporativos (Aumentu husi Orsamentu ANC MTC)	-	965	-	506	-	1,471
<b>Ministério de Defesa</b>	<b>57</b>	<b>2,279</b>	-	-	-	<b>2,336</b>
Gabinete do Ministro	57	2,279	-	-	-	2,336
<b>Ministério do Interior</b>	<b>65</b>	<b>1,357</b>	-	-	-	<b>1,422</b>
Gabinete do Ministro	65	1,357	-	-	-	1,422
<b>Ministério do Planeamento e Investimento Estratégico</b>	<b>163</b>	<b>1,118</b>	-	<b>130</b>	-	<b>1,411</b>



	Salários e Vencimentos	Bens e Serviços	Transferências	Capital Menor	Capital Desenvolvimento	Total das Despesas
Gabinete do Ministro	100	1,090	-	130	-	1,320
Direcção Nacional de Habilitação e Planeamento Urbano	63	28	-	-	-	91
<b>Universidade Nasional Timor Leste (UNTL)</b>	-	<b>700</b>	-	-	-	<b>700</b>
Universidade Nasional Timor Leste	-	700	-	-	-	700

# Part 3: 2015 Rectification General State Budget Law



PARLAMENTO  
NACIONAL  
República Democrática de Timor-Leste

## VI Governo Constitucional

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### DECRETO N° 14/III

#### Primeira Alteração à Lei n.º 6/2014, de 30 de Dezembro, que aprova o Orçamento Geral do Estado para 2015

Altera-se, pela presente lei, o Orçamento Geral do Estado (OGE) para 2015, aprovado pela Lei n.º 6/2014, de 30 de Dezembro, na parte relativa às tabelas dos Anexos II, III e IV, permanecendo os Anexos I e V intocados.

No Anexo II alteram-se as dotações orçamentais, que passam a ficar sistematizadas da seguinte forma:

1. 177,538 milhões de dólares para Salários e Vencimentos;
2. 515,724 milhões de dólares para Bens e Serviços;
3. 454,452 milhões de dólares para Transferências Públicas;
4. 31,004 milhões de dólares para Capital Menor;
5. 391,283 milhões de dólares para Capital de Desenvolvimento.

No Anexo III altera-se o total da estimativa das despesas para a Autoridade da Região Administrativa Especial de Oe-Cusse Ambeno (ARAEOA) e Zona Especial de Economia Social de Mercado de Oe-Cusse Ambeno e Ataúro (ZEESM), a qual passa a ser de 133,430 milhões de dólares a serem financiados através de dotação do OGE.

No Anexo IV altera-se o total da estimativa das despesas para o Fundo das Infraestruturas, a qual passa a ser de 317,301 milhões de dólares, incluindo empréstimos, e de 247,301 milhões de dólares, excluindo empréstimos.

A presente alteração visa refletir a nova estrutura orgânica do VI Governo Constitucional e implementar uma política orçamental que permita melhorar a formulação de políticas públicas e da sua implementação por todo o Governo, fortalecer o planeamento a longo prazo e eliminar gastos de funcionamento através da redução dos membros do Governo, em relação ao Governo anterior, de 55 para 38, transferindo estas verbas para gastos com maior retorno, quer em investimento público, quer em novas medidas a levar a cabo, quer ainda no reforço das verbas afetas a atividades já previstas, dar continuidade, desta forma, a

um crescimento económico sustentável e de elevada qualidade, reduzir a pobreza e prestar serviços aos cidadãos com ganhos de eficácia e eficiência.

O total estimado das despesas do OGE mantém-se inalterado, sendo de 1.570,000 milhões de dólares.

Assim, o Parlamento Nacional decreta, nos termos da alínea d) do n.º 3 do artigo 95.º e do n.º 1 do artigo 145.º da Constituição da República, para valer como lei, o seguinte:

### **Artigo 1.º**

#### **Alteração à Lei n.º 6/2014, de 30 de Dezembro**

1. É alterada Lei n.º 6/2014, de 30 de Dezembro, que aprova o Orçamento Geral do Estado para 2015, na parte relativa às tabelas constantes dos Anexos II, III e IV.
2. A alteração referida no número anterior consta das tabelas dos Anexos II, III e IV à presente lei, que substituem as tabelas dos Anexos II, III e IV da Lei n.º 6/2014, de 30 de Dezembro.
3. O artigo 9.º da Lei n.º 6/2014, de 30 de Dezembro, passa a ter a seguinte redação:

#### **“Artigo 9.º**

#### **Dotações para todo o Governo**

(...):

- a) (...);
- b) (...);
- c) (...);
- d) (...);
- e) (...);
- f) (...);
- g) (...);
- h) (...);
- i) *revogado*;
- j) *revogado*;
- k) (...);
- l) *revogado*;
- m) (...);
- n) (...);
- o) (...);
- p) (...);
- q) (...);
- r) (...);
- s) (...);
- t) (...);
- u) (...);
- v) Provisão para o Conselho de Veteranos;
- w) Parcerias Público-Privadas e Empréstimos;
- x) Provisão para Operações de Estabilidade.”

### **Artigo 2.º**

#### **Entrada em vigor**

A presente lei entra em vigor no dia seguinte ao da sua publicação, produzindo efeitos a partir do dia 17 de Fevereiro de 2015.

Aprovada em 7 de abril de 2015.

O Presidente do Parlamento Nacional,

Vicente da Silva Guterres

Promulgada em

Publique-se.

O Presidente da República,

Taur Matan Ruak

**ANEXO II**  
**Dotações Orçamentais para 2015 (US \$'000)**

	Salários e Vencimentos	Bens e Serviços	Transferências	Capital Menor	Capital Desenvolvimento	Total das Despesas
<b>Total Despesas Incluindo Empréstimo</b>	177,538	515,724	454,452	31,004	391,283	1,570,000
<b>Total Despesas Orçamento Geral Estado</b>	177,538	515,724	454,452	31,004	321,283	1,500,000
<b>Excluindo Serviços e Fundos Autónomos, Fundos Especiais e Empréstimo</b>	175,880	469,656	454,452	30,959	73,981	1,204,929
<b>Incluindo Serviços e Fundos Autónomos</b>	177,538	474,640	454,452	31,004	73,981	1,211,615
<b>Total Serviços e Fundos Autónomos</b>	1,658	4,984	-	45	-	6,686
<b>Total Fundos Especiais</b>	-	41,084	-	-	247,301	288,385
Fundos Especiais - Nova Dotação	-	38,984	-	-	247,301	286,285
Fundos Especiais - Saldo Transitado 2014	-	2,100	-	-	-	2,100
<b>Total Empréstimo</b>	-	-	-	-	70,000	70,000
Empréstimo - Nova Dotação	-	-	-	-	58,900	58,900
Empréstimo - Saldo Transitado 2014	-	-	-	-	11,100	11,100
<b>Total Instituições Extintas</b>	66	207	-	-	-	273
<b>Presidência da República</b>	848	7,360	-	407	200	8,815
Gabinete da Presidente da República	-	750	-	-	-	750
Casa Civil	812	5,024	-	278	200	6,314
Casa Militar	36	879	-	100	-	1,014
Secretariado Técnica Post CAVR	-	708	-	30	-	737
<b>Parlamento Nacional</b>	4,490	8,705	930	1,441	155	15,720
Parlamento Nacional	3,347	2,173	-	16	-	5,536
Gabinete do Presidente do Parlamento	73	639	-	-	-	712
Bancadas Parlamentares	-	-	930	-	-	930
Gabinete do Secretário-Geral do Parlamento	-	113	-	-	-	113
Comissão A	-	272	-	-	-	272
Comissão B	-	117	-	-	-	117
Comissão C	-	243	-	-	-	243
Comissão D	-	176	-	-	-	176
Comissão E	-	225	-	-	-	225
Comissão F	-	254	-	-	-	254
Comissão G	-	60	-	-	-	60
Conselho de Fiscalização Sistema Nacional Inteligência de Timor-Leste (CFSNI-TL)	-	200	-	2	-	202

	Salários e Vencimentos	Bens e Serviços	Transferências	Capital Menor	Capital Desenvolvimento	Total das Despesas
Conselho Consultivo do Fundo Petrolífero	-	370	-	9	-	379
Grupo Mulheres Parlamentares de Timor Leste	-	125	-	-	-	125
Direcção de Administração	1,070	2,998	-	474	155	4,697
Direcção de Apoio Parlamentar	-	464	-	-	-	464
Direcção de Pesquisa e Informação Técnica	-	163	-	-	-	163
Divisão de Tecnologia de Informação Comunicação	-	113	-	940	-	1,053
<b>Primeiro-Ministro</b>	<b>524</b>	<b>6,040</b>	<b>14,474</b>	<b>2,471</b>	-	<b>23,508</b>
Gabinete do Primeiro-Ministro	84	320	-	280	-	684
Secretariado do Primeiro-Ministro	24	1,562	-	-	-	1,586
Direcção-Geral	10	21	-	-	-	31
Direcção Nacional de Administração e Finanças	104	1,047	-	69	-	1,220
Direcção Nacional de Recursos Humanos	54	64	-	-	-	118
Residência Oficial do Primeiro-Ministro	-	66	-	-	-	66
Serviço Nacional de Inteligência (SNI)	225	1,764	-	1,612	-	3,601
Gabinete do Conselho para a Delimitação Definitiva das Fronteiras Marítimas	-	340	-	160	-	500
Governo Electrónico ITC ( <i>e-government</i> )	-	150	-	350	-	500
Gabinete de Apoio à Sociedade Civil	23	306	14,474	-	-	14,803
Comissão de Presidência da CPLP	-	400	-	-	-	400
<b>Ministro de Estado e da Presidência do Conselho de Ministros</b>	<b>341</b>	<b>3,921</b>	<b>133,430</b>	-	-	<b>137,692</b>
Gabinete do Ministro de Estado e da Presidência do Conselho de Ministros	77	708	-	-	-	785
Direcção Nacional de Administração e de Apoio ao Conselho de Ministros	153	1,398	-	-	-	1,551
Direcção Nacional dos Serviços de Tradução	59	226	-	-	-	285
Unidade de Apoio Jurídico	36	533	-	-	-	569
Centro de Formação e Técnica de Comunicação	6	218	-	-	-	224
Gabinete do Director-Geral	10	93	-	-	-	103
Autoridade Região Administrativa Especial de Oe-Cusse Ambeno (ARAEOA) e Zona Especial de Economia Social e de Mercado de Oe-Cusse Ambeno e Ataúro (ZEESM)	-	-	133,430	-	-	133,430
Gabinete Porta-Voz do Governo	-	345	-	-	-	345
Comissão para Avaliação do Sector Justiça e de Reforma e Uniformização de Leis	-	400	-	-	-	400
<b>Secretaria de Estado do Conselho de Ministros</b>	<b>151</b>	<b>900</b>	-	<b>2,596</b>	-	<b>3,647</b>
Gabinete do Secretário de Estado	65	652	-	146	-	863
Gráfica Nacional	86	248	-	2,450	-	2,784

	Salários e Vencimentos	Bens e Serviços	Transferências	Capital Menor	Capital Desenvolvimento	Total das Despesas
<b>Secretaria de Estado dos Assuntos Parlamentares</b>	<b>88</b>	<b>93</b>	-	-	-	<b>181</b>
Gabinete da Secretária de Estado	88	93	-	-	-	181
<b>Secretaria de Estado da Comunicação Social</b>	<b>247</b>	<b>874</b>	<b>500</b>	<b>350</b>	-	<b>1,971</b>
Gabinete do Secretário de Estado	78	342	160	-	-	579
Direcção de Disseminação de Informação	96	314	130	128	-	668
Centro de Rádio Comunitárias	61	177	210	206	-	654
Direcção Nacional Administração e Finanças	12	41	-	16	-	70
<b>Ministro de Estado, Coordenador dos Assuntos Sociais</b>	<b>208</b>	<b>989</b>	<b>700</b>	<b>45</b>	-	<b>1,942</b>
Gabinete do Ministro de Estado, Coordenador dos Assuntos Sociais	178	886	700	45	-	1,809
Comissão Nacional dos Direitos das Crianças	30	103	-	-	-	133
<b>Secretaria de Estado para o Apoio e Promoção Sócio-Económica da Mulher</b>	<b>274</b>	<b>1,735</b>	<b>200</b>	<b>93</b>	-	<b>2,302</b>
Gabinete da Secretária de Estado	65	238	-	-	-	303
Direcção-Geral	51	137	-	-	-	188
Direcção Nacional da Administração, Logística e Finanças	52	967	-	93	-	1,112
Direcção Nacional de Política e Desenvolvimento do Género	92	376	200	-	-	668
Inspector e Auditor	14	17	-	-	-	31
<b>Secretaria de Estado da Juventude e do Desporto</b>	<b>481</b>	<b>1,029</b>	<b>6,897</b>	<b>56</b>	<b>595</b>	<b>9,058</b>
Gabinete do Secretário de Estado	65	264	1,020	-	-	1,349
Direcção-Geral	10	17	-	-	-	27
Direcção Nacional de Administração e Finanças	174	620	-	56	595	1,445
Direcção Nacional da Juventude	43	10	703	-	-	756
Direcção Nacional da Educação Física e Desporto	47	22	4,114	-	-	4,183
Direcção Nacional da Política do Desenvolvimento	36	16	413	-	-	465
Direcção Nacional de Comunicação	48	49	305	-	-	402
Direcção Nacional de Arte	31	9	342	-	-	382
Gabinete de Inspeção e Auditoria Interna	27	22	-	-	-	49
<b>Ministro de Estado, Coordenador dos Assuntos Económicos</b>	<b>601</b>	<b>2,967</b>	<b>1,513</b>	<b>175</b>	-	<b>5,256</b>
Gabinete do Ministro de Estado, Coordenador dos Assuntos Económicos	168	755	1,019	50	-	1,992
Instituto de Apoio ao Desenvolvimento Empresarial	427	546	-	10	-	983
Agência Especializada de Investimento	6	565	494	34	-	1,098
Serviço de Registo e Verificação Empresarial	-	1,102	-	81	-	1,183
<b>Secretaria de Estado para a Política da Formação Profissional e Emprego</b>	<b>1,420</b>	<b>2,844</b>	<b>10,206</b>	<b>439</b>	<b>464</b>	<b>15,373</b>

	Salários e Vencimentos	Bens e Serviços	Transferências	Capital Menor	Capital Desenvolvimento	Total das Despesas
Gabinete do Secretário de Estado	69	278	-	-	-	347
Inspecção-Geral do Trabalho	189	181	-	-	-	370
Direcção-Geral	120	51	-	-	-	171
Direcção Nacional de Administração e Finanças	247	1,111	-	-	-	1,358
Direcção Nacional do Aprovisionamento	21	32	-	54	464	571
Direcção Nacional da Condição do Trabalho	34	63	-	-	-	97
Direcção Nacional da Prevenção de Risco Profissional	28	56	-	-	-	84
Direcção Nacional da Colocação, Emprego e Protecção do Desemprego	28	35	-	-	-	63
Direcção Nacional da Segurança e Protecção Social	24	33	-	-	-	57
Direcção Nacional da Formação Profissional	114	71	-	-	-	185
Direcção Nacional de Emprego	101	589	10,196	385	-	11,271
Direcção Nacional das Relações de Trabalho	82	64	10	-	-	156
Secretaria de Apoio ao Conselho Nacional de Trabalho	41	29	-	-	-	70
Gabinete de Assistência Jurídica	8	24	-	-	-	32
Instituto Nacional de Desenvolvimento de Mão-de-Obra	19	66	-	-	-	85
Gabinete do Fundo de Emprego e Formação Profissional	10	21	-	-	-	31
Adido do Trabalho na Correia do Sul	204	73	-	-	-	277
Centro de Formação SENAI	81	68	-	-	-	149
<b>Ministro de Estado, Coordenador dos Assuntos da Administração do Estado e Justiça</b>	<b>461</b>	<b>1,402</b>	<b>-</b>	<b>94</b>	<b>-</b>	<b>1,957</b>
Gabinete do Ministro de Estado, Coordenador dos Assuntos da Administração do Estado e Justiça	168	707	-	50	-	925
Gabinete da Inspecção-Geral (GIG)	293	695	-	44	-	1,032
<b>Secretaria de Estado do Fortalecimento Institucional</b>	<b>114</b>	<b>931</b>	<b>500</b>	<b>42</b>	<b>-</b>	<b>1,587</b>
Gabinete do Secretário de Estado	114	931	500	42	-	1,587
<b>Ministério da Educação</b>	<b>56,531</b>	<b>36,916</b>	<b>7,997</b>	<b>820</b>	<b>747</b>	<b>103,011</b>
Gabinete do Ministro	42	81	-	-	-	123
Gabinete do Vice-Ministro I	65	36	-	-	-	101
Gabinete do Vice-Ministro II	65	36	-	-	-	101
Instituto Nacional Ciências Tecnologia	27	27	-	-	-	54
Gabinete do Inspector-Geral	124	59	-	-	-	183
Gabinete da Média Educativa e Serviço Técnico Especial	30	27	-	-	-	57
Direcção-Geral dos Serviços Corporativos	64	52	-	-	-	116
Direcção-Geral do Ensino Superior	31	80	-	-	-	111



	Salários e Vencimentos	Bens e Serviços	Transferências	Capital Menor	Capital Desenvolvimento	Total das Despesas
Direcção Nacional de Finanças e Logística	303	8,431	1,697	85	747	11,262
Direcção Nacional dos Recursos Humanos	9,981	209	-	-	-	10,189
Direcção Nacional de Aprovisionamento	43	144	-	-	-	187
Direcção Nacional do Ensino Superior Universitário	612	561	1,750	-	-	2,923
Direcção Nacional do Ensino Superior Técnico	65	141	-	-	-	206
Direcção Nacional de Desenvolvimento das Ciências e Tecnologias	39	71	-	-	-	110
Direcção Nacional de Acção Social Escolar	103	10,986	2,709	-	-	13,798
Direcção Nacional do Currículo e Avaliação Escolar	78	4,795	-	-	-	4,873
Direcção Nacional de Educação Pré-Escolar	1,299	150	72	-	-	1,521
Direcção Nacional do Ensino Básico	33,441	3,117	521	-	-	37,079
Direcção Nacional do Ensino Secundário Geral	4,649	524	151	-	-	5,324
Direcção Nacional do Ensino Secundário Técnico-Vocacional	1,192	962	1,097	325	-	3,576
Direcção Nacional do Ensino Recorrente	196	1,177	-	-	-	1,373
Instituto Nacional de Formação de Docentes e Profissionais da Educação (INFORDOPE)	1,369	2,898	-	-	-	4,267
Serviços Distritais de Educação de Díli	401	44	-	-	-	445
Serviços Distritais de Educação de Baucau	189	56	-	-	-	245
Serviços Distritais de Educação de Aileu	171	52	-	-	-	223
Serviços Distritais de Educação de Ainaro	208	47	-	-	-	255
Serviços Distritais de Educação de Bobonaro	259	59	-	-	-	318
Serviços Distritais de Educação de Ermera	177	66	-	-	-	243
Serviços Distritais de Educação de Lautém	169	66	-	-	-	235
Serviços Distritais de Educação de Liquiçá	174	52	-	-	-	226
Serviços Distritais de Educação de Manatuto	146	54	-	-	-	200
Serviços Distritais de Educação de Manufahi	193	58	-	-	-	251
Serviços Distritais de Educação de Covalima	224	61	-	-	-	285
Serviços Distritais de Educação de Viqueque	170	63	-	-	-	233
Agência Nacional para Avaliação e Acreditação Académica (ANAAA)	21	205	-	-	-	226
Direcção-Geral Pré-Escolar e Ensino Básico	26	27	-	-	-	53
Direcção-Geral Ensino Secundário	21	78	-	-	-	99
Direcção Nacional da Biblioteca Escolar	34	45	-	-	-	79
Direcção Nacional de Média Educativa e Centro de Impressão	65	441	-	410	-	916
Direcção Nacional do Currículo do Ensino Superior	66	523	-	-	-	589

	Salários e Vencimentos	Bens e Serviços	Transferências	Capital Menor	Capital Desenvolvimento	Total das Despesas
Unidade de Infra-estruturas	-	360	-	-	-	360
<b>Ministério da Agricultura e Pescas</b>	<b>6,019</b>	<b>16,241</b>	<b>750</b>	<b>498</b>	<b>3,749</b>	<b>27,257</b>
Gabinete do Ministro	45	70	-	-	-	115
Gabinete do Vice-Ministro	65	65	-	-	-	130
Direcção-Geral das Florestas e Pescas	29	53	-	-	-	82
Direcção Nacional da Conservação da Natureza	-	201	-	-	-	201
Direcção Nacional de Gestão Recursos Aquáticos e Inspecção das Pescas	153	116	-	-	-	269
Direcção-Geral da Agricultura e Pecuária	29	29	-	-	-	58
Direcção Nacional de Veterinária	-	423	-	48	-	471
Direcção-Geral dos Serviços Corporativos	29	25	-	-	-	54
Direcção Nacional de Recursos Humanos	97	154	-	-	-	251
Direcção Nacional de Aprovisionamento e Logística	154	488	-	-	-	642
Direcção Nacional de Agro-Comércio	73	146	-	-	-	219
Direcção Nacional da Administração e Finanças	306	646	-	127	-	1,079
Inspecção e Auditoria	33	25	-	-	-	58
Gabinete do Jurídico	21	10	-	-	-	31
Direcção Nacional de Pesquisa e Serviços Especiais	210	401	-	-	-	611
Direcção Nacional de Quarentena e Biosegurança	244	176	-	-	-	420
Direcção Nacional de Formação Técnica Agrícola	557	378	-	23	-	958
Direcção Nacional de Política e Planeamento	82	138	-	-	-	220
Direcção Nacional Agricultura e Horticultura	205	4,975	-	-	2,000	7,180
Direcção Nacional de Plantas, Indústria e do Café	126	1,040	-	-	-	1,166
Secretariado de Segurança e Soberania Alimentar, Nutricional e Cooperação	50	1,042	-	-	-	1,092
Direcção Nacional de Florestas e Gestão das Bacias Hidrográficas	257	261	-	-	-	518
Direcção Nacional de Irrigação e Gestão da Utilização de Água	121	602	-	-	1,749	2,472
Direcção Nacional das Pescas e Aquicultura	253	586	-	300	-	1,139
Direcção Nacional de Pecuária	299	1,157	-	-	-	1,456
Direcção Nacional de Apoio ao Desenvolvimento Comunitário Agrícola	139	1,951	750	-	-	2,840
Serviços de Agricultura do Distrito Aileu	109	61	-	-	-	170
Serviços de Agricultura do Distrito Ainaro	153	77	-	-	-	230
Serviços de Agricultura do Distrito Baucau	272	100	-	-	-	372
Serviços de Agricultura do Distrito Bobonaro	308	121	-	-	-	429
Serviços de Agricultura do Distrito Covalima	258	107	-	-	-	365

	Salários e Vencimentos	Bens e Serviços	Transferências	Capital Menor	Capital Desenvolvimento	Total das Despesas
Serviços de Agricultura do Distrito Ermera	165	68	-	-	-	233
Serviços de Agricultura do Distrito Liquiçá	163	77	-	-	-	240
Serviços de Agricultura do Distrito Lautém	260	105	-	-	-	365
Serviços de Agricultura do Distrito Manatuto	165	99	-	-	-	264
Serviços de Agricultura do Distrito Manufahi	252	105	-	-	-	357
Serviços de Agricultura do Distrito Viqueque	281	113	-	-	-	394
Direcção dos Serviços de Agricultura do Distrito de Díli	56	50	-	-	-	106
<b>Ministério da Administração Estatal</b>	<b>4,919</b>	<b>10,792</b>	<b>7,043</b>	<b>921</b>	-	<b>23,675</b>
Gabinete do Ministro	44	88	-	-	-	132
Gabinete do Vice-Ministro	64	1,618	-	-	-	1,682
Gabinete do Secretário de Estado da Descentralização Administrativa	64	94	-	-	-	158
Direcção-Geral da Descentralização Administrativa	20	31	-	-	-	51
Direcção Nacional do Planeamento e Finanças Municipais	43	35	-	-	-	78
Gabinete do Inspector-Geral	61	50	-	-	-	111
Direcção-Geral	14	72	-	-	-	86
Direcção Nacional da Administração e Finanças	78	3,883	-	921	-	4,882
Direcção Nacional de Planeamento, Avaliação e Cooperação Externa	51	51	-	-	-	102
Unidade de Aprovisionamento	21	38	-	-	-	59
Direcção Nacional de Gestão e Recursos Humanos	50	40	-	-	-	90
Direcção Nacional de Protocolo e Comunicação Social (DNPCS)	47	51	-	-	-	98
Direcção Nacional de Logística e Informática	65	121	-	-	-	186
Arquivo Nacional	132	83	-	-	-	215
Secretariado Técnico da Administração Eleitoral	342	1,777	-	-	-	2,119
Direcção Nacional do Desenvolvimento Local	77	91	-	-	-	168
Direcção-Geral do Desenvolvimento	20	30	-	-	-	50
Direcção Nacional de Apoio à Administração de Sucos	52	100	-	-	-	152
Direcção Nacional da Administração Local	170	39	-	-	-	209
Administração do Distrito de Díli	777	1,186	991	-	-	2,954
Administração do Distrito de Baucau	143	112	904	-	-	1,159
Administração do Distrito de Aileu	342	99	451	-	-	892
Administração do Distrito de Ainaro	130	98	369	-	-	597
Administração do Distrito de Bobonaro	146	113	687	-	-	946
Administração do Distrito de Ermera	380	106	836	-	-	1,322

	Salários e Vencimentos	Bens e Serviços	Transferências	Capital Menor	Capital Desenvolvimento	Total das Despesas
Administração do Distrito de Lautém	144	106	499	-	-	749
Administração do Distrito de Liquiçá	328	93	388	-	-	809
Administração do Distrito de Manatuto	147	111	379	-	-	637
Administração do Distrito do Manufahi	129	105	440	-	-	674
Administração do Distrito de Covalima	182	119	464	-	-	765
Administração do Distrito de Viqueque	140	106	637	-	-	883
Instituto Nacional de Administração Pública	319	122	-	-	-	441
Comissão Instaladora dos Municípios	197	25	-	-	-	222
<b>Ministério dos Negócios Estrangeiros e Cooperação</b>	<b>12,709</b>	<b>14,832</b>	<b>4,500</b>	<b>376</b>	-	<b>32,417</b>
Gabinete do Ministro	41	807	-	-	-	848
Gabinete de Inspeção-Geral e Auditoria	-	200	-	-	-	200
Instituto Diplomático	-	76	-	-	-	76
Gabinete do Autorizador Nacional-NAO	-	77	-	-	-	77
Agência de Cooperação Internacional de Timor-Leste-ACITL	-	232	4,500	-	-	4,732
Gabinete do Vice-Ministro	33	226	-	1	-	260
Direcção-Geral para os Assuntos ASEAN	-	147	-	-	-	147
Secretária-Geral	12,635	3,575	-	67	-	16,277
Desvalorização do Dólar	-	346	-	-	-	346
Celebração dos Dias Nacionais	-	120	-	-	-	120
Direcção-Geral Protocolo	-	60	-	-	-	60
Direcção-Geral para os Assuntos Bilaterais da Ásia e Pacífico	-	536	-	33	-	569
Direcção-Geral para os Assuntos Bilaterais da América, Europa e África	-	101	-	-	-	101
Direcção-Geral para os Assuntos Multilaterais	-	125	-	-	-	125
Direcção-Geral dos Assuntos Consulares e Comunidades Timorenses	-	205	-	-	-	205
Missão Permanente em Nova Iorque	-	430	-	-	-	430
Embaixada – Lisboa	-	285	-	-	-	285
Embaixada – Jacarta	-	226	-	-	-	226
Consulado – Denpasar	-	135	-	-	-	135
Consulado – Kupang	-	36	-	-	-	36
Embaixada – Washington	-	460	-	-	-	460
Embaixada – Canberra	-	1,114	-	-	-	1,114
Consulado – Sidney	-	86	-	-	-	86
Consulado – Darwin	-	176	-	-	-	176

	Salários e Vencimentos	Bens e Serviços	Transferências	Capital Menor	Capital Desenvolvimento	Total das Despesas
Embaixada - Kuala Lumpur	-	223	-	-	-	223
Embaixada – Bruxelas	-	328	-	1	-	329
Embaixada – Bangucoque	-	120	-	1	-	121
Embaixada – Tóquio	-	399	-	-	-	399
Embaixada – Pequim	-	229	-	-	-	229
Embaixada – Maputo	-	183	-	1	-	184
Embaixada – Havana	-	140	-	-	-	140
Embaixada – Manila	-	132	-	-	-	132
Embaixada – Genebra	-	291	-	1	-	292
Embaixada - Santa Sé	-	213	-	-	-	213
Embaixada – Brasília	-	187	-	67	-	254
Embaixada – Seul	-	369	-	-	-	369
Missão Permanente - CPLP/UNESCO	-	221	-	1	-	222
Embaixada Pretória	-	176	-	65	-	241
Embaixada – Luanda	-	216	-	65	-	281
Embaixada Singapura	-	403	-	-	-	403
Embaixada – Hanói	-	156	-	-	-	156
Agente Consulado Atambua	-	47	-	-	-	47
Embaixada-Londres	-	347	-	-	-	347
Embaixada - Wellington	-	210	-	73	-	283
Embaixada - Vienciana	-	105	-	-	-	105
Embaixada –Naypyidaw	-	113	-	-	-	113
Embaixada –Phnom Penh	-	106	-	-	-	106
Embaixada –Bandar Seri Begawan	-	137	-	-	-	137
<b>Ministério das Finanças</b>	<b>4,029</b>	<b>13,580</b>	-	-	-	<b>17,609</b>
Gabinetes da Ministra e do Vice-Ministro	155	-	-	-	-	155
Direcção-Geral dos Serviços Corporativos	1,444	13,580	-	-	-	15,024
Direcção-Geral de Finanças do Estado	374	-	-	-	-	374
Direcção-Geral do Tesouro	291	-	-	-	-	291
Direcção-Geral de Impostos	338	-	-	-	-	338
Direcção-Geral das Alfândegas	672	-	-	-	-	672
Direcção-Geral de Estatística	615	-	-	-	-	615
Unidades Orgânicas do Ministério	142	-	-	-	-	142

	Salários e Vencimentos	Bens e Serviços	Transferências	Capital Menor	Capital Desenvolvimento	Total das Despesas
<b>Dotações para todo o Governo</b>	-	<b>68,948</b>	<b>23,341</b>	<b>1,086</b>	-	<b>93,374</b>
Fundos de Contrapartidas	-	5,500	-	-	-	5,500
Auditoria Externa	-	3,000	-	-	-	3,000
Reserva de Contingência	-	15,735	-	-	-	15,735
Quotas de Membro de Instituições Internacionais	-	3,655	-	-	-	3,655
Pensões aos Ex-Titulares e Ex-Membros dos Órgãos de Soberania	-	-	5,991	-	-	5,991
Serviços dos Postos Integrados na Fronteira	-	806	-	39	-	845
Fundo de Contribuição às Instituições de Carácter Social	-	-	200	-	-	200
Provisão para g7+	-	-	2,500	-	-	2,500
Provisão para Serviços Legais	-	24,500	-	-	-	24,500
Presidência da CPLP	-	3,500	-	-	-	3,500
Contribuição Financeira	-	-	4,000	-	-	4,000
Provisão para Actividade de Pesquisa Estatística	-	4,638	-	509	-	5,147
Provisão para Diagnóstico dos Recursos Humanos	-	400	-	-	-	400
Reforma Fiscal e Macroeconómica	-	3,200	-	-	-	3,200
Provisão para Capitalização do Banco Central de Timor-Leste	-	-	10,000	-	-	10,000
Provisão de Fundos para a Casa de Saber	-	-	150	-	-	150
Provisão para o Centro de Diálogo, Reconciliação e Paz	-	-	500	-	-	500
Provisão do Conselho de Veteranos	-	250	-	-	-	250
Parcerias Público Privadas e Empréstimos	-	1,070	-	58	-	1,128
Provisão para Operações de Estabilidade	-	2,000	-	-	-	2,000
Provisão para a Oficina de Manutenção de Veículos do Governo	-	695	-	479	-	1,174
<b>Ministério da Justiça</b>	<b>4,189</b>	<b>19,663</b>	<b>450</b>	<b>626</b>	<b>1,350</b>	<b>26,278</b>
Gabinete do Ministro	78	52	-	-	-	130
Gabinete do Secretário de Estado de Terras e Propriedades	63	39	-	-	-	102
Direcção-Geral	40	197	-	-	-	237
Gabinete de Inspeção e Auditoria	69	85	-	4	-	158
Direcção Nacional de Administração e Finanças	224	15,669	-	12	-	15,904
Direcção Nacional de Assessoria Jurídica e Legislação	97	60	-	-	-	157
Direcção Nacional dos Direitos Humanos da Cidadania	92	92	-	47	-	231
Direcção Nacional dos Registos e do Notariado	525	1,477	-	7	150	2,159
Direcção Nacional dos Serviços Prisionais e Reinserção Social	734	957	-	132	700	2,523
Centro de Formação Jurídica	92	85	-	-	-	177

	Salários e Vencimentos	Bens e Serviços	Transferências	Capital Menor	Capital Desenvolvimento	Total das Despesas
Defensoria Pública	673	214	-	175	500	1,562
Direcção Nacional de Terras, Propriedades e Serviços Cadastrais	504	681	450	13	-	1,648
Polícia Científica de Investigação Criminal	998	55	-	237	-	1,289
<b>Ministério da Saúde Incluindo Serviços e Fundos Autónomos</b>	<b>26,407</b>	<b>27,621</b>	<b>10,772</b>	<b>2,593</b>	-	<b>67,393</b>
<b>Ministério da Saúde Excluindo Serviços e Fundos Autónomos</b>	<b>26,180</b>	<b>27,258</b>	<b>10,772</b>	<b>2,548</b>	-	<b>66,758</b>
Gabinete da Ministra	121	767	-	-	-	888
Gabinete da Vice-Ministra	64	147	-	-	-	211
Gabinete de Inspecção, Fiscalização e Auditoria	116	111	-	15	-	242
Direcção-Geral	128	257	-	15	-	400
Direcção Nacional de Administração e Recursos Humanos	1,515	1,787	4,250	15	-	7,567
Direcção Nacional de Gestão das Finanças e Aprovisionamento	253	935	50	132	-	1,370
Direcção Nacional de Saúde Pública	533	1,386	177	15	-	2,111
Direcção Nacional da Política Planeamento e Cooperação	162	143	995	15	-	1,315
Direcção Nacional de Serviços Hospitalares	279	11,047	5,100	1,215	-	17,641
Laboratório Nacional	276	265	-	15	-	556
Hospital Nacional Guido Valadares	3,716	2,992	-	360	-	7,068
Hospital Referência de Baucau	1,189	1,126	-	325	-	2,640
Hospital Referência de Maliana	744	739	-	186	-	1,669
Hospital Referência de Maubisse	632	634	-	15	-	1,281
Hospital Referência de Suai	627	640	-	15	-	1,282
Serviços Distritais de Saúde de Aileu	1,000	264	-	15	-	1,279
Serviços Distritais de Saúde de Ainaro	904	270	-	15	-	1,189
Serviços Distritais de Saúde de Baucau	1,748	245	-	15	-	2,008
Serviços Distritais de Saúde de Bobonaro	1,240	302	-	15	-	1,557
Serviços Distritais de Saúde de Covalima	1,121	227	-	15	-	1,363
Serviços Distritais de Saúde de Díli	2,415	581	-	15	-	3,011
Serviços Distritais de Saúde de Ermera	1,237	359	-	15	-	1,611
Serviços Distritais de Saúde de Lautém	1,168	349	-	15	-	1,532
Serviços Distritais de Saúde de Liquiçá	990	213	-	15	-	1,218
Serviços Distritais de Saúde de Manatuto	1,243	402	-	15	-	1,660
Serviços Distritais de Saúde de Manufahi	1,020	300	-	15	-	1,335
Instituto de Ciências da Saúde	250	297	-	15	-	562

	Salários e Vencimentos	Bens e Serviços	Transferências	Capital Menor	Capital Desenvolvimento	Total das Despesas
Serviços Distritais de Saúde de Viqueque	1,424	386	-	15	-	1,825
Gabinete da Ética e Controlo de Qualidade	65	88	200	15	-	368
SAMES (Serviço e Fundo Autónomo)	227	363	-	45	-	635
<b>Ministério da Solidariedade Social</b>	<b>1,647</b>	<b>12,476</b>	<b>178,620</b>	<b>298</b>	<b>3,552</b>	<b>196,593</b>
Gabinete da Ministra	78	149	500	-	-	727
Gabinete do Vice-Ministro	66	117	-	-	-	183
Direcção Nacional de Regime Não Contributivo de Segurança Social	96	652	34,920	-	-	35,668
Direcção Nacional de Regime Contributivo da Segurança Social	50	462	1,002	-	-	1,514
Inspeção e Auditoria Interna	40	104	-	-	-	144
Direcção-Geral	47	400	-	-	-	446
Centro Regional de Solidariedade Social de Díli	43	73	-	-	-	116
Centro Regional de Solidariedade Social de Baucau	106	141	-	-	-	247
Centro Regional de Solidariedade Social de Bobonaro	99	105	-	-	-	204
Centro Regional de Solidariedade Social de Ermera	76	76	-	-	-	152
Centro Regional de Solidariedade Social de Manatuto	44	51	-	-	-	95
Centro Regional de Solidariedade Social de Manufahi	69	83	-	-	-	151
Direcção Nacional de Administração e Finanças	156	810	-	298	780	2,044
Direcção Nacional de Administração e Recursos Humanos	85	1,018	-	-	-	1,103
Direcção Nacional dos Assuntos dos Antigos Combatentes da Libertação Nacional	137	4,873	129,447	-	2,772	137,229
Direcção Nacional da Assistência Social	165	1,142	860	-	-	2,166
Direcção Nacional de Reinserção Social	134	462	10,892	-	-	11,488
Direcção Nacional de Gestão de Desastres	136	1,112	1,000	-	-	2,248
Centro Nacional de Reabilitação	21	647	-	-	-	668
<b>Ministério do Comércio, Indústria e Ambiente</b>	<b>2,128</b>	<b>14,382</b>	<b>4,800</b>	<b>308</b>	-	<b>21,619</b>
Gabinete do Ministro	77	289	-	-	-	365
Gabinete do Vice-Ministro	65	100	-	-	-	165
Gabinete de Auditoria Interna	41	47	-	-	-	88
Gabinete Jurídico	14	275	-	-	-	289
Direcção-Geral Administração e das Finanças	506	3,967	2,630	308	-	7,411
Direcção-Geral do Comércio	587	1,511	250	-	-	2,348
Direcção-Geral da Indústria e Cooperativas	312	1,483	1,600	-	-	3,395
Direcção-Geral do Ambiente	374	1,130	270	-	-	1,774



	Salários e Vencimentos	Bens e Serviços	Transferências	Capital Menor	Capital Desenvolvimento	Total das Despesas
Inspecção Alimentar e Económico	93	302	50	-	-	445
Fundo Segurança Alimentar	60	5,280	-	-	-	5,340
<b>Ministério do Turismo, Arte e Cultura</b>	<b>857</b>	<b>5,930</b>	<b>1,000</b>	<b>109</b>	<b>1,768</b>	<b>9,664</b>
Gabinete do Ministro	75	317	-	-	-	392
Gabinete de Inspecção e Auditoria Interna	34	30	-	-	-	64
Gabinete do Secretária de Estado da Arte e Cultura	63	93	-	-	-	156
Direcção-Geral do Turismo	55	86	-	-	-	141
Direcção Regional de Turismo I (Distrito de Díli)	-	30	-	-	-	30
Direcção Regional de Turismo II (Distrito de Baucau)	-	30	-	-	-	30
Direcção Regional de Turismo III (Distrito de Ainaro)	-	30	-	-	-	30
Direcção Regional de Turismo IV (Distrito de Ermera)	-	30	-	-	-	30
Direcção-Geral da Cultura	73	287	-	-	-	360
Inspecção-Geral de Jogos	66	65	-	-	-	131
Direcção Nacional da Biblioteca	49	32	-	-	-	81
Direcção Nacional do Património Cultural	53	230	-	-	1,000	1,283
Direcção Nacional de Artes, Cultura e Indústrias Criativas Culturais	40	46	-	-	-	86
Direcção Nacional da Promoção do Turismo	35	79	-	-	-	114
Direcção Nacional do Plano e Desenvolvimento Turístico	29	97	-	-	768	894
Direcção Nacional de Empreendimentos, Actividades e Produtos Turísticos	39	837	-	-	-	876
Direcção Nacional dos Museus	48	35	-	-	-	83
Academia de Arte e Indústria Criativas Culturais	-	346	-	-	-	346
Gabinete da Direcção-Geral de Administração e Finanças	42	2,371	1,000	-	-	3,413
Direcção Nacional de Administração dos Recursos Humanos	31	73	-	-	-	104
Direcção Nacional de Gestão Financeira	34	75	-	109	-	218
Direcção Nacional de Aprovisionamento e Logística	47	582	-	-	-	629
Direcção Nacional de Pesquisa e Desenvolvimento	44	29	-	-	-	73
Centro de Convenções de Díli -CCD	-	100	-	-	-	100
<b>Ministério das Obras Públicas, Transportes e Comunicações Incluindo Serviços e Fundos Autónomos</b>	<b>6,821</b>	<b>128,519</b>	<b>1,330</b>	<b>4,731</b>	<b>23,821</b>	<b>165,222</b>
<b>Ministério das Obras Públicas, Transportes e Comunicações Excluindo Serviços e Fundos Autónomos</b>	<b>5,391</b>	<b>123,898</b>	<b>1,330</b>	<b>4,731</b>	<b>23,821</b>	<b>159,171</b>
Gabinete do Ministro	77	793	-	-	-	870
Gabinete do Vice-Ministro I	63	41	-	-	-	104

	Salários e Vencimentos	Bens e Serviços	Transferências	Capital Menor	Capital Desenvolvimento	Total das Despesas
Gabinete do Vice-Ministro II	63	36	-	-	-	99
Direcção-Geral dos Serviços Corporativos	566	2,945	1,330	4,068	21,607	30,516
Direcção-Geral das Obras Públicas	1,092	497	-	-	-	1,589
Direcção-Geral da Eletricidade	1,771	115,937	-	-	-	117,708
Direcção-Geral de Água, Saneamento e Urbanização	980	2,070	-	-	-	3,050
Instituto Público Gestão Equipamento (Serviço e Fundo Autónomo)	889	1,668	-	-	-	2,557
Direcção-Geral dos Transportes e Comunicações	716	1,553	-	663	2,214	5,146
Autoridade da Aviação Civil de Timor-Leste (AACIL)	63	26	-	-	-	89
Administração de Aeroportos e Navegação Aérea de Timor Leste (Serviço e Fundo Autónomo)	374	551	-	-	-	925
Autoridade Portuária de Timor-Leste (Serviço e Fundo Autónomo)	167	2,402	-	-	-	2,569
<b>Ministério do Petróleo e Recursos Minerais</b>	<b>251</b>	<b>2,146</b>	<b>11,500</b>	<b>9</b>	<b>-</b>	<b>13,906</b>
Gabinete do Ministro	62	585	-	-	-	647
Direcção Nacional de Administração e Finanças	136	879	11,500	9	-	12,524
Secretariado TL- EITI	4	465	-	-	-	469
Direcção Nacional de Minerais	49	217	-	-	-	266
<b>Ministério da Defesa Incluindo F-FDITL e IDN</b>	<b>9,096</b>	<b>19,191</b>	<b>-</b>	<b>1,606</b>	<b>654</b>	<b>30,546</b>
<b>Ministério da Defesa Excluindo F-FDITL e IDN</b>	<b>1,048</b>	<b>6,556</b>	<b>-</b>	<b>1,404</b>	<b>654</b>	<b>9,662</b>
Gabinete do Ministro	57	2,279	-	-	-	2,336
Direcção-Geral	14	49	-	-	-	63
Gabinete de Inspeção e Auditoria	27	52	-	-	-	79
Direcção Nacional de Administração e Finanças	32	565	-	-	-	596
Direcção Nacional de Planeamento e Intercâmbio Internacional	832	499	-	4	-	1,335
Direcção Nacional de Aprovisionamento	33	2,949	-	1,400	654	5,036
Direcção Nacional do Património	29	111	-	-	-	140
Direcção Nacional de Recursos Humanos	24	54	-	-	-	78
<b>FALINTIL-Forças de Defesa de Timor-Leste</b>	<b>7,903</b>	<b>11,830</b>	<b>-</b>	<b>160</b>	<b>-</b>	<b>19,893</b>
FALINTIL-Forças de Defesa de Timor-Leste	-	10,387	-	160	-	10,547
Quartel Geral das F-FDITL	7,903	1,443	-	-	-	9,346
<b>Instituto de Defesa Nacional</b>	<b>145</b>	<b>805</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>992</b>
Instituto de Defesa Nacional	145	805	-	42	-	992
<b>Ministério do Interior Incluindo PNTL</b>	<b>17,430</b>	<b>19,722</b>	<b>-</b>	<b>2,440</b>	<b>662</b>	<b>40,254</b>
<b>Ministério do Interior Excluindo PNTL</b>	<b>4,037</b>	<b>6,326</b>	<b>-</b>	<b>1,406</b>	<b>522</b>	<b>12,291</b>

	Salários e Vencimentos	Bens e Serviços	Transferências	Capital Menor	Capital Desenvolvimento	Total das Despesas
Gabinete do Ministro	65	1,357	-	-	-	1,422
Direcção-Geral	66	141	-	-	-	207
Gabinete de Inspecção e Auditoria	52	28	-	-	-	80
Direcção Nacional de Administração	130	684	-	1,000	122	1,936
Direcção Nacional de Finanças	58	20	-	-	-	78
Direcção Nacional de Protecção Civil	1,226	631	-	406	400	2,664
Direcção Nacional de Segurança de Edifícios Públicos	1,822	2,281	-	-	-	4,103
Direcção Nacional de Prevenção de Conflitos Comunitários	115	258	-	-	-	373
Direcção Nacional de Aprovisionamento	74	35	-	-	-	109
Serviços de Migração-Civil	429	890	-	-	-	1,319
<b>Polícia Nacional de Timor-Leste</b>	<b>13,393</b>	<b>13,396</b>	<b>-</b>	<b>1,034</b>	<b>140</b>	<b>27,963</b>
Direcção Nacional de Administração e Finanças	13,393	4,631	-	663	140	18,827
Unidade Especial da Polícia	-	2,275	-	-	-	2,275
Unidade de Patrulhamento das Fronteiras	-	1,286	-	122	-	1,408
Unidade Marítima	-	1,034	-	1	-	1,035
Comando Nacional de Operações	-	1,101	-	157	-	1,258
Centro da Formação da Polícia	-	1,240	-	91	-	1,331
Região I	-	751	-	-	-	751
Região II	-	500	-	-	-	500
Região III	-	474	-	-	-	474
Região Oe-Cusse	-	104	-	-	-	104
<b>Ministério do Planeamento e Investimento Estratégico</b>	<b>1,669</b>	<b>10,131</b>	<b>27,000</b>	<b>4,875</b>	<b>32,844</b>	<b>76,519</b>
Gabinete do Ministro	100	1,090	-	130	-	1,320
Agência do Desenvolvimento Nacional (ADN)	-	2,430	17,000	4,586	32,844	56,860
Comissão Nacional de Aprovisionamento (CNA)	-	3,668	-	101	-	3,769
Secretariado dos Grandes Projectos	-	1,352	-	40	-	1,392
Secretariado Técnico do Programa Nacional Desenvolvimento de Sucos (STPNDS)	1,506	663	10,000	-	-	12,169
Unidade de Missão para o Desenvolvimento Regional Integrado	-	900	-	18	-	918
Direcção Nacional de Habilitação e Planeamento Urbano	63	28	-	-	-	91
<b>Tribunais</b>	<b>1,534</b>	<b>1,717</b>	<b>-</b>	<b>440</b>	<b>1,919</b>	<b>5,610</b>
Conselho Superior da Magistratura Judicial	31	7	-	-	-	38
Tribunal de Recurso	1,162	1,499	-	440	1,919	5,020

	Salários e Vencimentos	Bens e Serviços	Transferências	Capital Menor	Capital Desenvolvimento	Total das Despesas
Tribunais Distritais	341	212	-	-	-	553
<b>Procuradoria-Geral da República</b>	<b>1,423</b>	<b>1,162</b>	-	<b>136</b>	<b>501</b>	<b>3,221</b>
Procuradoria-Geral da República	1,020	1,089	-	136	501	2,746
Procuradoria Distrital de Baucau	190	30	-	-	-	219
Procuradoria Distrital de Suai	135	26	-	-	-	161
Procuradoria Distrital de Oe-Cusse	78	18	-	-	-	96
<b>Provedoria dos Direitos Humanos e Justiça</b>	<b>520</b>	<b>781</b>	-	<b>110</b>	-	<b>1,411</b>
Provedoria dos Direitos Humanos e Justiça	399	692	-	110	-	1,201
Direções Direitos Humanos e Boa Governação	121	89	-	-	-	210
<b>RTTL, E.P.</b>	<b>734</b>	<b>1,117</b>	-	<b>267</b>	<b>300</b>	<b>2,417</b>
Direcção de Informação	235	68	-	-	-	303
Direcção de Administração e Finanças	151	922	-	60	300	1,432
Direcção de Programação	149	70	-	96	-	314
Direcção de Apoio Técnico	200	56	-	111	-	367
<b>Comissão Nacional de Eleições</b>	<b>542</b>	<b>2,185</b>	<b>6,000</b>	<b>37</b>	-	<b>8,764</b>
Comissão Nacional de Eleições	542	2,185	6,000	37	-	8,764
<b>Comissão Anti-Corrupção</b>	<b>388</b>	<b>929</b>	-	<b>276</b>	-	<b>1,593</b>
Comissão Anti-Corrupção	388	929	-	276	-	1,593
<b>Comissão da Função Pública</b>	<b>684</b>	<b>2,026</b>	-	<b>60</b>	-	<b>2,770</b>
Comissão da Função Pública	684	2,026	-	60	-	2,770
<b>Universidade Nacional Timor Lorosa'e</b>	<b>6,697</b>	<b>3,640</b>	-	<b>174</b>	<b>700</b>	<b>11,211</b>
Universidade Nacional Timor Lorosa'e	6,697	3,640	-	174	700	11,211
<b>Total Instituições Extintas</b>	<b>66</b>	<b>207</b>	-	-	-	<b>273</b>
<b>Secretaria de Estado para o Apoio e Promoção do Sector Privado</b>	<b>3</b>	<b>96</b>	-	-	-	<b>99</b>
Gabinete da Secretária de Estado	3	96	-	-	-	99
<b>Ministério dos Negócios Estrangeiros e Cooperação</b>	-	-	-	-	-	-
Gabinete do Secretário de Estado para os Assuntos da ASEAN	-	-	-	-	-	-
<b>Ministério da Justiça</b>	<b>6</b>	<b>2</b>	-	-	-	<b>7</b>
Gabinete do Vice-Ministro	6	2	-	-	-	7
<b>Ministério da Solidariedade Social</b>	<b>7</b>	<b>13</b>	-	-	-	<b>20</b>
Gabinete do Secretário de Estado para os Assuntos dos Antigos Combatentes da Libertação Nacional	5	13	-	-	-	18
Gabinete do Secretário de Estado da Segurança Social	1	-	-	-	-	1

	Salários e Vencimentos	Bens e Serviços	Transferências	Capital Menor	Capital Desenvolvimento	Total das Despesas
<b>Ministério da Educação</b>	<b>6</b>	<b>2</b>	-	-	-	<b>8</b>
Gabinete do Vice-Ministro do Ensino Secundário	6	2	-	-	-	8
<b>Ministério da Saúde</b>	<b>6</b>	<b>3</b>	-	-	-	<b>8</b>
Gabinete da Vice-Ministra da Ética e Prestação de Serviços	6	3	-	-	-	8
<b>Ministério da Administração Estatal</b>	-	-	-	-	-	-
Gabinete do Secretário de Estado do Desenvolvimento Local	-	-	-	-	-	-
<b>Ministério das Obras Públicas</b>	<b>3</b>	<b>1</b>	-	-	-	<b>4</b>
Gabinete do Secretário de Estado da Água, Saneamento e Urbanização	3	1	-	-	-	4
Gabinete do Secretário de Estado da Electricidade	-	-	-	-	-	-
Gabinete do Secretário de Estado das Obras Públicas	-	-	-	-	-	-
<b>Ministério dos Transportes e Comunicações</b>	<b>7</b>	<b>4</b>	-	-	-	<b>11</b>
Gabinete do Ministro	2	2	-	-	-	3
Gabinete do Vice-Ministro dos Transportes e Comunicações	5	3	-	-	-	8
Direcção-Geral dos Serviços Corporativos	-	-	-	-	-	-
<b>Ministério da Agricultura</b>	<b>14</b>	<b>1</b>	-	-	-	<b>15</b>
Gabinete do Secretário de Estado das Florestas e Conservação da Natureza	2	-	-	-	-	2
Gabinete do Secretário de Estado das Pescas	6	-	-	-	-	6
Gabinete do Secretário de Estado da Pecuária	6	1	-	-	-	7
<b>Ministério do Comércio, Indústria e Ambiente</b>	<b>12</b>	<b>1</b>	-	-	-	<b>12</b>
Gabinete Secretário Estado do Comércio	6	1	-	-	-	6
Gabinete Secretário de Estado da Indústria e Cooperativas	3	-	-	-	-	3
Gabinete do Secretário de Estado do Meio Ambiente	3	-	-	-	-	3
<b>Ministério da Defesa e Segurança</b>	<b>3</b>	<b>84</b>	-	-	-	<b>87</b>
Gabinete do Ministro	3	84	-	-	-	87
Gabinete da Secretaria de Estado da Defesa	-	-	-	-	-	-
Gabinete da Secretaria de Estado de Segurança	-	-	-	-	-	-
<b>Primeiro-Ministro</b>	-	-	-	-	-	-
Agência Planeamento de Estratégico Investimento (APEI)	-	-	-	-	-	-

**ANEXO III**

**Tabela I**

**Serviços e Fundos Autônomos Parcialmente Financiados por Receitas Próprias dentro do Orçamento Geral do Estado**

	Despesas	Receitas Próprias	Dotação do OGE
<b>ANATL</b>			
Salários e Vencimentos	374		
Bens e Serviços	551		
Transferências Públicas	-		
Capital Menor	-		
Capital de Desenvolvimento	-		
<b>Total</b>	<b>925</b>	<b>2,077</b>	<b>(1,153)</b>
<b>APORTIL (Inc. Berlin Nakroma)</b>			
Salários e Vencimentos	167		
Bens e Serviços	2,402		
Transferências Públicas	-		
Capital Menor	-		
Capital de Desenvolvimento	-		
<b>Total</b>	<b>2,569</b>	<b>5,392</b>	<b>(2,823)</b>
<b>IGE</b>			
Salários e Vencimentos	889		
Bens e Serviços	1,668		
Transferências Públicas	-		
Capital Menor	-		
Capital de Desenvolvimento	-		
<b>Total</b>	<b>2,557</b>	<b>134</b>	<b>2,423</b>
<b>SAMES</b>			
Salários e Vencimentos	227		
Bens e Serviços	363		
Transferências Públicas	-		
Capital Menor	45		
Capital de Desenvolvimento	-		
<b>Total</b>	<b>635</b>	<b>1</b>	<b>634</b>
<b>Total Serviços e Fundos Autônomos</b>	<b>6,686</b>	<b>7,604</b>	<b>(918)</b>

**Tabela II**

**Serviços e Fundos Autônomos Parcialmente Financiados por Receitas Próprias dentro do Orçamento Geral do Estado**

	Despesas	Receitas Próprias	Dotação do OGE
<b>ARAEOA e ZEESM</b>			
<b>Total</b>	<b>133,430</b>	<b>-</b>	<b>133,430</b>

**ANEXO IV**  
**Dotações Orçamentais para 2015 do Fundo das Infraestruturas (US\$'000)**

Nome do Programa / Subprograma	Despesas financiadas por saldo transitado de 2014	Salários e Vencimentos	Bens e Serviços	Transferências Públicas	Capital Menor	Capital Desenvolvimento (reforço em 2015)	Total das Despesas
<b>Total Incluindo Empréstimos</b>	<b>11,100</b>	-	-	-	-	<b>306,201</b>	<b>317,301</b>
<b>Total Excluindo Empréstimos</b>	-	-	-	-	-	<b>247,301</b>	<b>247,301</b>
<b>Total Empréstimos</b>	<b>11,100</b>	-	-	-	-	<b>58,900</b>	<b>70,000</b>
Programa de Agricultura e Pescas	-	-	-	-	-	7,236	7,236
Programa de Água e Saneamento	-	-	-	-	-	4,598	4,598
Programa Desenvolvimento Urbano e Rural	-	-	-	-	-	9,595	9,595
Programa de Edifícios Públicos	-	-	-	-	-	8,713	8,713
Programa de Sistema Financeiro e Suporte de Infraestruturas	-	-	-	-	-	19,135	19,135
Programa do Sector Juventude e Desporto	-	-	-	-	-	2,750	2,750
Programa do Sector Educação	-	-	-	-	-	7,962	7,962
Programa de Eletricidade	-	-	-	-	-	47,128	47,128
Programa Informática	-	-	-	-	-	1,400	1,400
Objectivo Desenvolvimento Milénio	-	-	-	-	-	6,500	6,500
Programa do Sector Saúde	-	-	-	-	-	3,996	3,996
Programa de Defesa e Segurança	-	-	-	-	-	11,046	11,046
Sub Programa Segurança	-	-	-	-	-	7,389	7,389
Sub Programa Defesa	-	-	-	-	-	3,657	3,657
Programa de Solidariedade Social	-	-	-	-	-	-	-
Programa de Desenvolvimento Tasi Mane	-	-	-	-	-	35,081	35,081
Programa das Estradas	-	-	-	-	-	44,800	44,800
Programa de Pontes	-	-	-	-	-	11,317	11,317
Programa de Aeroportos	-	-	-	-	-	14,000	14,000
Programa de Portos	-	-	-	-	-	3,855	3,855
Programa de Desenvolvimento da Região de Oe-Cusse	-	-	-	-	-	-	-
Programa do Sector Turismo	-	-	-	-	-	1,000	1,000
Preparação de Desenhos e Supervisão-Novos Projectos	-	-	-	-	-	7,189	7,189
Programa de Transportes	-	-	-	-	-	-	-
<b>Programa de Empréstimos</b>	<b>11,100</b>	-	-	-	-	<b>58,900</b>	<b>70,000</b>

## **Part 4: Additional Supporting Documentation**

### **4.1 Justification for Transfers from the Petroleum Fund**

This 2015 State Rectification Budget does not increase the overall amount of expenditure or require additional amounts are withdrawn from the petroleum fund above those approved by parliament in the original 2015 State Budget Law. The documentation detailing the transfer of the ESI, and the Excess Withdrawal, as well as the Deloitte Report on the ESI provided in the original 2015 State Budget Law therefore remains relevant and is not repeated here.



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