



REGULATION NO. 2001/31
ON APPROPRIATIONS (No. 2) 2001-2002

The Special Representative of the Secretary-General (the Transitional Administrator),

Pursuant to the authority given to him under United Nations Security Council resolution 1272 (1999) of 25 October 1999, as reaffirmed in United Nations Security Council resolution 1338 (2001) of 31 January 2001,

Taking into account United Nations Transitional Administration in East Timor (UNTAET) Regulation No. 1999/1 of 27 November 1999 on the Authority of the Transitional Administration in East Timor, UNTAET Regulation No. 2000/1 on the Establishment of the Central Fiscal Authority (CFA) of East Timor, UNTAET Regulation No. 2000/20 on Budget and Financial Management, and UNTAET Regulation No. 2001/21 on Appropriations (No. 1) 2001-2002,

For the purpose of amending UNTAET Regulation 2001/21 and the purpose of appropriating money out of the Consolidated Fund of East Timor,

Noting that salary and wages expenditures for the fiscal year will be less than those anticipated in Regulation No. 2001/21,

Following the recommendation of the Council of Ministers, under Section 3.1 (c) of UNTAET Regulation No. 2001/28, and

And taking into account the actions of the Specialized Legislative Commission of the Constituent Assembly,

Promulgates the following:

Section 1
Definitions

1.1 Wherever used in the present Regulation, defined terms shall have the meanings set forth in UNTAET Regulation No. 2000/21 on Appropriations (No. 1) 2000-2001.

1.2 “*Constituent Assembly*” means the Constituent Assembly established pursuant to UNTAET Regulation No. 2001/2, or its successor body.

Section 2
Basic Appropriations

2. The Schedule to UNTAET Regulation No. 2001/21 on Appropriations (No. 1) 2001-2002 is hereby replaced in its entirety by the Schedule to the present Regulation.

Section 3
Transition Reserve Appropriation

3.1 There shall be a fund known as the “Transition Reserve” comprising appropriations as set forth in the Schedule. The Head of the Central Fiscal Authority may transfer amounts from *Transition Reserve* to the appropriation of an *agency* for costs associated with the transition to independence.

3.2 The Minister for Finance and the responsible portfolio Ministers will be required to seek endorsement from the *Council of Ministers* for any expenditure and table a report to the *Constituent Assembly* at the end of the 2001-02 financial year outlining all expenditures out of the *Transition Reserve* appropriation.

Section 4
Entry into Force

The present Regulation shall enter into force on 18 December 2001.

Sergio Vieira de Mello
Transitional Administrator

Schedule

Revised Appropriation for 2001-02

| No. | New Structure – Portfolio. Agency. Program | Wages & Salaries \$'000 | Goods & Services \$'000 | Capital \$'000 | Total \$'000 |
|------------|---|----------------------------|----------------------------|-------------------|-----------------|
| 1 | Transitional Administration | 1,663 | 3,957 | 1,767 | 7,387 |
| 1.1 | Transitional Government | 121 | 259 | 694 | 1,074 |
| 1.1.1 | Office of the Chief Minister | 95 | 214 | 659 | 968 |
| 1.1.2 | Inspector General | 14 | 24 | 24 | 62 |
| 1.1.3 | Promotion of Equality | 12 | 21 | 11 | 44 |
| 1.2 | Constituent Assembly | 540 | 348 | 112 | 1,000 |
| 1.3 | Independent Electoral Commission | 15 | 23 | 27 | 65 |
| 1.4 | Planning Commission | 29 | 53 | 31 | 113 |
| 1.4.1 | Secretariat | 3 | 25 | 18 | 46 |
| 1.4.2 | Planning and Project Assessment | 13 | 17 | 12 | 42 |
| 1.4.3 | Donor Coordination | 13 | 11 | 1 | 25 |
| 1.5 | Central Payments Office | 90 | 723 | 580 | 1,393 |
| 1.5.1 | \$US purchase and promotion | - | 380 | - | 380 |
| 1.5.2 | CPO operation | 90 | 103 | 260 | 453 |
| 1.5.3 | CPO operations funded by bank charges | - | 240 | - | 240 |
| 1.5.4 | Electronic processing system | - | - | 320 | 320 |
| 1.6 | Public Prosecution Service | 102 | 183 | 293 | 578 |
| 1.6.1 | Serious Crimes | - | 167 | 273 | 440 |
| 1.6.2 | Ordinary Crimes | 102 | 16 | 20 | 138 |
| 1.7 | ETDF Command | 766 | 2,368 | 30 | 3,164 |
| 2 | Ministry of Internal Administration | 3,293 | 3,521 | 1,124 | 7,938 |
| 2.1 | Office of the Minister | 24 | 27 | - | 51 |
| 2.2 | East Timor Police Service | 2,173 | 2,450 | 480 | 5,103 |
| 2.3 | Internal Administration | 1,096 | 1,044 | 644 | 2,784 |
| 2.3.1 | Administration for Local Government and Development | 300 | 482 | 153 | 935 |
| 2.3.2 | Migration | 40 | 31 | 29 | 100 |
| 2.3.3 | Civil Security | 483 | 68 | 42 | 593 |
| 2.3.4 | Fire and Rescue Services | 155 | 174 | 45 | 374 |
| 2.3.5 | National Disaster Management Office | 11 | 74 | 25 | 110 |
| 2.3.6 | Public Service | 41 | 53 | 22 | 116 |
| 2.3.7 | National Archives | 29 | 101 | 228 | 358 |
| 2.3.8 | Civil Service Academy | 37 | 61 | 100 | 198 |
| 3 | Ministry of Justice | 775 | 1,167 | 1,472 | 3,414 |
| 3.1 | Office of the Minister | 24 | 27 | - | 51 |
| 3.2 | Department of Justice | 751 | 1,140 | 1,472 | 3,363 |
| 3.2.1 | Judicial Affairs | 325 | 335 | 322 | 982 |
| 3.2.2 | Prisons Service | 168 | 329 | 85 | 582 |
| 3.2.3 | Civil Registrar | 88 | 160 | 686 | 934 |
| 3.2.4 | Land and Property Management Centre | 170 | 316 | 379 | 865 |

| No. | New Structure – Portfolio. Agency. Program | Wages & Salaries \$'000 | Goods & Services \$'000 | Capital \$'000 | Total \$'000 |
|------------|---|--|--|---------------------------|-------------------------|
| 4 | Ministry for Economic Affairs and Planning | 538 | 5,815 | 1,211 | 7,564 |
| 4.1 | Office of the Secretary of State | 11 | 13 | - | 24 |
| 4.2 | Department of Natural and Mineral Resources | 20 | 34 | 71 | 125 |
| 4.2.1 | Natural and Mineral Resources | 20 | 34 | 71 | 125 |
| 4.3 | Department of Economic Affairs and Development | 127 | 322 | 150 | 599 |
| 4.3.1 | Economic Affairs and Development | 73 | 216 | 144 | 433 |
| 4.3.2 | Environment | 21 | 51 | 1 | 73 |
| 4.3.3 | Statistics | 33 | 55 | 5 | 93 |
| 4.4 | Energy | 380 | 5,446 | 990 | 6,816 |
| 5 | Ministry for Agriculture and Fisheries | 294 | 654 | 286 | 1,234 |
| 5.1 | Office of the Minister | 13 | 15 | - | 28 |
| 5.2 | Department of Agriculture and Fisheries | 281 | 639 | 286 | 1,206 |
| 5.2.1 | Fisheries | 30 | 129 | 32 | 191 |
| 5.2.2 | Forestry and plantations | 46 | 162 | 40 | 248 |
| 5.2.3 | Crops and rural extension | 50 | 71 | 22 | 143 |
| 5.2.4 | Livestock | 55 | 47 | 57 | 159 |
| 5.2.5 | Irrigation and water management | 33 | 38 | 45 | 116 |
| 5.2.6 | Administration | 54 | 178 | 79 | 311 |
| 5.2.7 | Geography and Cadastry | 13 | 14 | 11 | 38 |
| 6 | Ministry of Eduction, Culture & Youth | 11,223 | 3,672 | 1,260 | 16,155 |
| 6.1 | Office of the Minister | 24 | 27 | - | 51 |
| 6.2 | Department of Education, Culture & Youth | 11,199 | 3,645 | 1,260 | 16,104 |
| 6.2.1 | Early Childhood Education | 69 | 143 | - | 212 |
| 6.2.2 | Primary Education | 6,761 | 1,879 | 17 | 8,657 |
| 6.2.3 | Junior Secondary Education | 1,922 | 382 | 17 | 2,321 |
| 6.2.4 | Senior Secondary Education | 1,141 | 221 | 16 | 1,378 |
| 6.2.5 | Technical and vocational | 352 | 87 | 32 | 471 |
| 6.2.6 | Non-formal education | 133 | 68 | 27 | 228 |
| 6.2.7 | University | 407 | 509 | 675 | 1,591 |
| 6.2.8 | Administration and Management | 414 | 206 | 426 | 1,046 |
| 6.2.9 | Cultural | - | 150 | 50 | 200 |
| 7 | Ministry of Health | 2,383 | 3,035 | 587 | 6,005 |
| 7.1 | Office of the Minister | 24 | 27 | - | 51 |
| 7.2 | Department of Health | 2,359 | 3,008 | 587 | 5,954 |
| 7.2.1 | Support ongoing service delivery | 2,199 | 1,607 | 273 | 4,079 |
| 7.2.2 | Improve range and quality of services | - | 1,261 | 212 | 1,473 |
| 7.3.3 | Develop and implement policy and management | 160 | 140 | 102 | 402 |
| 8 | Labour and Solidarity | 98 | 100 | 89 | 287 |
| 8.1 | Office of the Secretary of State | 11 | 13 | - | 24 |
| 8.2 | Office of Labour and Solidarity | 87 | 87 | 89 | 263 |

| No. | New Structure – Portfolio. Agency. Program | Wages & Salaries \$'000 | Goods & Services \$'000 | Capital \$'000 | Total \$'000 |
|--------------------|--|--|--|---------------------------|-------------------------|
| 9 | Ministry of Foreign Affairs & Cooperation | 140 | 463 | 93 | 696 |
| 9.1 | Office of the Minister | 36 | 64 | - | 100 |
| 9.2 | Department of Foreign Affairs & Cooperation | 104 | 399 | 93 | 596 |
| 10 | Ministry of Finance | 719 | 3,755 | 2,083 | 6,557 |
| 10.1 | Office of the Minister | 24 | 27 | - | 51 |
| 10.2 | Department of Finance | 695 | 3,728 | 2,083 | 6,506 |
| 10.2.1 | Core CFA | 273 | 562 | 550 | 1,385 |
| 10.2.2 | Customs | 294 | 233 | 124 | 651 |
| 10.2.3 | Central Administrative Services | 128 | 753 | 291 | 1,172 |
| 10.2.4 | TFET taxes | - | 100 | - | 100 |
| 10.2.5 | Payroll system | - | - | 118 | 118 |
| 10.2.6 | External audit fees | - | 80 | - | 80 |
| 10.2.7 | TFET retroactive financing | - | 500 | - | 500 |
| 10.2.8 | Capital Advance: Aviation | - | - | - | - |
| 10.2.9 | Capital Advance: Maritime | - | - | - | - |
| 10.2.10 | Contingency Reserve | - | 500 | - | 500 |
| 10.2.11 | Transition Reserve | - | 1,000 | 1,000 | 2,000 |
| 11 | Ministry of Water and Public Works | 540 | 3,378 | 1,711 | 5,629 |
| 11.1 | Office of the Minister | 13 | 15 | - | 28 |
| 11.2 | Department of Water and Public Works | 288 | 1,608 | 1,362 | 3,258 |
| 11.2.1 | District Public Works | 72 | 116 | 759 | 947 |
| 11.2.2 | Sustainable Road Maintenance | 211 | 1,477 | 600 | 2,288 |
| 11.2.3 | Housing and Urban Planning | - | - | - | - |
| 11.2.4 | Director General's Office | 5 | 15 | 3 | 23 |
| 11.3 | Water and Sanitation Authority | 239 | 1,755 | 349 | 2,343 |
| 12 | Ministry of Communications and Transport | 114 | 267 | 108 | 489 |
| 12.1 | Office of the Minister | 13 | 15 | - | 28 |
| 12.2 | Department of Communications and Transport | 101 | 252 | 108 | 461 |
| 12.2.1 | Telecommunications and posts | 71 | 131 | 62 | 264 |
| 12.2.2 | Land Transportation | 24 | 107 | 43 | 174 |
| 12.2.3 | Director General's Office | 6 | 14 | 3 | 23 |
| 12.2.4 | Meteorology | - | - | - | - |
| 12.3 | Civil Aviation | - | - | - | - |
| 12.4 | Sea Transportation | - | - | - | - |
| 13 | Whole of Government | - | 90 | - | 90 |
| 13.1 | Transitional Administrator | - | 90 | - | 90 |
| 13.2 | Truth and Reconciliation Commission | - | - | - | - |
| Grand Total | | 21,780 | 29,874 | 11,791 | 63,445 |