



	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
18	various NGOs	East Timor Community Assistance Scheme-ETCAS	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2002	2010	354	354	0	0%	320	340	n.a	n.a	n.a	n.a	498	0	0	0	498
19	various NGOs and UN orgs	East Timor Humanitarian Assistance	Support the sustainable return, reintegration and protection of IDPs; Support for food security and disaster risk management	National	2007	2009	3,540	3,540	0	0%	2,697	1,153	n.a	n.a	n.a	n.a	856	0	0	0	856
20	SKM	Telecommunications Reform Technical Assistance	Improve infrastructure	National	2008	2009	137	137	0	0%	256	93	n.a	n.a	n.a	n.a	0	0	0	0	0
21	n.a	Rural Development Program Design	Improve and protect food security and income generation for target farming families	National	2008	2009	n.a	n.a	0	0%	0	0	0	0	0	0	0	0	0	0	0
22	ACAIR	Seeds of Life 2	Improve and protect food security and income generation for target farming families	Manatuto, Baucau, Viqueque, Liquica, Bobonaro, Aileu, Manufahi	n.a	n.a	8,040	8,040	0	0%	1,642	2,551	n.a	n.a	n.a	n.a	1,218	560	0	0	1,778
23	USAID	Media and Communications	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2006	2009	1,106	1,106	0	0%	429	854	n.a	n.a	n.a	n.a	166	0	0	0	166
24	UNDP	National Parliament Capacity Development	Support the development of an inclusive and accountable Parliamentary democracy in Timor-Leste	National	2006	2009	4,426	4,426	0	0%	640	0	0	0	0	0	0	0	0	0	0
25	UNDP	Law and Justice Development Program UNDP	Contribute to the development of a more effective, accessible and accountable justice system	National	2003	2008	7,214	7,214	0	0%	854	0	0	0	0	0	0	0	0	0	0
26	WB	Health Sector Support Program (2007-2012)	Support for improved health service systems and delivery (focus on improving health MDGs, particularly maternal and child health, and surgical services)	National	n.a	n.a	20,800	20,800	0	0%	5,784	5,956	n.a	n.a	n.a	n.a	3,982	4,646	2,323	0	10,951
27	WB	Health Sector Suppt Prgrm Base Approp	Support for improved health service systems and delivery (focus on improving health MDGs, particularly maternal and child health, and surgical services)	National	n.a	n.a	n.a	n.a	0	0%	339	187	n.a	n.a	n.a	n.a	216	0	0	0	216
28	UNDP	Public Sector Capacity Build- UNDP	Sustainable and effective system of governance and public administration for the delivery of high quality public services in Timor-Leste	National	2008	2010	n.a	n.a	0	0%	107	0	0	0	0	0	83	0	0	0	83
29	SKM/ADB	East Timor Infrastructure Program	Improve capital development budget expenditure	National	2007	2011	14,796	14,796	0	50%	2,561	2,566	n.a	n.a	n.a	n.a	2,707	2,672	1,644	0	7,023
30	ILO, WB	Vocational Education Program	Provide improved work skills and employment opportunities for Timorese, particularly youth	National	2007	2011	21,498	21,498	0	0%	5,206	4,331	n.a	n.a	n.a	n.a	4,001	3,992	1,991	0	9,984
31	DFAT	Direct Aid Program (DAP)	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2006	2009	3,806	3,806	0	0%	66	66	n.a	n.a	n.a	n.a	28	0	0	0	28
32	AusAID	AusAID-NGO Cooperation Program	Support for civil society engagement	National	n.a	n.a	n.a	n.a	0	0%	731	731	n.a	n.a	n.a	n.a	568	0	0	0	568
33	WFP	World Food Program	Support the sustainable return, reintegration and protection of IDPs; Support for food security and disaster risk management	National	1999	2008	n.a	n.a	0	0%	635	635	n.a	n.a	n.a	n.a	493	0	0	0	493
34	AusAID	Volunteer NGOs	n.a	National	2000	n.a	n.a	n.a	0	0%	895	895	n.a	n.a	n.a	n.a	362	0	0	0	362

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
35 AusAID	ALAs	Support for improved health service systems and delivery (focus on improving health MDGs, particularly maternal and child health, and surgical services)	National	n.a	n.a	n.a	n.a	0	0%	299	299	n.a	n.a	n.a	n.a	232	0	0	0	232
36 AFP	Timor Leste Police Development Program - Australian Federal Police	Build the foundations of a more effective and accountable police service	National	2005	n.a	n.a	n.a	0	0%	8,768	8,124	n.a	n.a	n.a	n.a	17,800	11,484	0	0	29,284
37 n.a	East Timor EID- Emerging Infectious Diseases	n.a	n.a	n.a	n.a	n.a	n.a	0	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
38 Care/Oxfam	NGO Nutrition	n.a	n.a	n.a	n.a	n.a	n.a	0	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
TOTAL						273,682	272,354	0		53435	52,917	n.a	n.a	n.a	n.a	51773	39561	20625	11349	123308

## NOTE:

1 Australian dollar = 0.853798 US\$ for 2008 (average exchange rate of 2008)

1 Australian dollar = 0.663703 US\$ (average exchange rate of Jan - Feb 2009) for the disbursement of 2009 onwards

## Brazil

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
1 ABC	Professional Training and social promotion in Timor-Leste (Brazil I)	n.a	Dili	n.a	n.a	868	868	0	0%	434	n.a	n.a	n.a	n.a	n.a	0	0	0	0	0
2 CAPES	Education (Brazil)	n.a	Dili, Baucau	n.a	n.a	1,197	1,197	0	0%	739	n.a	n.a	n.a	n.a	n.a	464	0	0	0	464
3 ABC	Project of Justice	n.a	Dili, Baucau, Ainaro, Maliana	n.a	n.a	870	870	0	0%	0	n.a	n.a	n.a	n.a	n.a	870	0	0	0	870
4 ABC	Strengthening of Agro-Technical Schools in Timor-Leste	n.a	Maliana, Manatuto, Lautem	n.a	n.a	239	239	0	0%	120	n.a	n.a	n.a	n.a	n.a	120	0	0	0	120
5 ABC	Capacitação de Técnicos da Televisão de Timor-Leste	n.a	Dili	Jan-09	Dec-09	554	554	0	0%	0	n.a	n.a	n.a	n.a	n.a	554	0	0	0	554
TOTAL						3,728	3,728	0		1287	n.a	n.a	n.a	n.a	n.a	2008	0	0	0	2008

## Canada

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
1 Public Health Agency of Canada	Canada-Asia Regional Emerging Infectious Diseases	To reduce the threat of emerging infectious diseases such as AI.	National	2009	2012	0	0	0	n.a	0	0	0	0	0	0	tbd	n.a	n.a	n.a	0
2 Asian Institute of Technology (AIT)	Urban Environmental Mgt	Purpose is to attain improved implementation and sharing of urban environ. mgt. policies and practices	National	2005	2008	276	276	0	n.a	276	188	0	188	0	0	n.a	n.a	n.a	n.a	0
3 USC-Timor	Support to USC-Timor (Agrobiodiversity)	Support to the activities of USC-Timor Leste	National	Apr-08	Mar-09	208	208	0	n.a	208	208	0	208	0	0	162	n.a	n.a	n.a	162
4 Canadian Embassy	Canada Fund for Local Initiative	Small grants fund responding to local requests and needs	National	Apr-08	Mar-09	202	202	0	n.a	202	155	0	155	0	0	tbd	n.a	n.a	n.a	0

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
5 CCODP (Cdn NGO)	Promoting Peace and Development	Support to various catholic-based organizations; support to RTK	National	Aug-06	Jul-11	383	383	0	n.a	383	231	0	231	0	0	283	283	n.a	n.a	566
6 WHO	Asia Pacific Strategy for Emerging Diseases	Improved health protection for the containment and control of emerging infectious diseases.	National	2006	2010	188	188	0	n.a	188	70	0	70	0	0	n.a	n.a	n.a	n.a	0
<b>TOTAL</b>						<b>1257</b>	<b>1257</b>	<b>0</b>		<b>1257</b>	<b>852</b>	<b>0</b>	<b>852</b>	<b>0</b>	<b>0</b>	<b>445</b>	<b>283</b>	<b>0</b>	<b>0</b>	<b>728</b>

## NOTE:

1 Canadian dollar = 0.938355 US\$ (average exchange rate of 2008) for 2008 disbursement

1 Canadian dollar = 0.809395 US\$ (average exchange rate Jan-Feb of 2009) for 2009 disbursement

## China

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total	
1 Ministry of Commerce, China	President's office (Geological survey and construction)	Improve the condition of President's office	Dili	May-04	Jun-09	10,000	10,000	0	n.a	8,000	8,000	n.a	n.a	n.a	n.a	2,000	0	0	0	2000	
2 Ministry of Commerce, China	Construction of 100 quarters for the F-FDTL	Improve the living condition of F-FDTL	National	Jul-09	Jul-11	10,000	10,000	0	100%	1,000	1,000	n.a	n.a	n.a	n.a	6,000	3,000	n.a	0	9000	
3 Ministry of Health, China	Chinese medical Team	Timorese People's Health	National	Dec-04	Sep-10	4,500	4,500	0	0%	1,500	1,500	n.a	n.a	n.a	n.a	1,500	1,500	n.a	n.a	3000	
4 Ministry of Commerce, China	Agricultural cooperation (Hybrid rice plantation)	Try to find the way to solve the food shortage in Timor-Leste	Manatuto, National	Jan-08	Jan-10	6,040	6,040	0	0%	3,020	n.a	n.a	n.a	n.a	n.a	3,020	n.a	0	0	3,020	
5 Ministry of Commerce, China	Construction of a Primary School	improve the education condition of primary school in Dili	Dili	Mar-09	Nov-11	1,500	1,500	0	100%	0	0	0	0	0	0	1,500	n.a	n.a	0	1,500	
6 Ministry of Commerce, China	Furniture for new office building of Ministry of Foreign Affairs	Improve the condition of Ministry of Foreign Affairs	National	Feb-08	Apr-09	800	800	0	0%	800	n.a	n.a	n.a	n.a	n.a	n.a	0	0	0	0	0
7 Ministry of Commerce, China	Human Resources Cooperation Program	Strengthen Capacity Building, 205 Timorese Officials and Technicians have been to China for training in 2008	National	Jan-08	Dec-08	3,000	3,000	0	0%	3,000	3,000	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	
<b>TOTAL</b>						<b>35,840</b>	<b>35,840</b>	<b>0</b>		<b>17,320</b>	<b>13,500</b>	<b>n.a</b>	<b>n.a</b>	<b>n.a</b>	<b>n.a</b>	<b>14,020</b>	<b>4500</b>	<b>0</b>	<b>0</b>	<b>18,520</b>	

## Cuba

Cuban government provides assistance to Timor-Leste in the areas of education and health.

Currently Cuban government is implementing literacy program called 'YES I CAN'. 36 Cuban trainers provide technical assistance to Timorese literacy teachers by using Cuban methodology. According to Cuban Embassy, more than 18,400 Timorese's citizens already have been alphabetized with the method.

700 Timorese medical students who are funded by Cuban government are currently studying medicine in Cuba.

233 Cuban medical professionals including doctors and nurses are working in all districts. And 168 Timorese medical students are being trained in Timor-Leste by Cuban doctors.

## EC

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
1 NAO/Soges	Capacity Building and Support to the National Authorizing Officer (NAO)	NAO reinforced with secretariat; Cotonou agreement's awareness increased	National	Nov-07	Nov-10	4,500	4,500	0	0%	1,225	824	n.a	n.a	n.a	n.a	1,041	1,041	739	0	2,821
2 BMB	TA to the 'Support to the Implementation of the Health Sector Investment Programme Timor-Leste'	S. Health Plan, Mid Term Exp.Framework, Basic Package of Services, H. resources dev, financial services prepared	National	Oct-05	Oct-09	3,900	3,900	0	0%	0	1,042	n.a	n.a	n.a	n.a	608	0	0	0	608

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
3/AEDES	Evaluation of Health Sector Programmes in Timor Leste (framework contract)	external evaluation of two health projects carried out and lessons learnt	National	Jun-08	Oct-08	146	146	0	0%	143	86	n.a	n.a	n.a	n.a	0	0	0	0	0
4/CARE NL	Mitigation of Malaria for the most affected groups in Timor Island	Reduction of malaria incidence, improvement of health service delivery at health Posts	Covalima, Bobonaro	Sep-05	Sep-08	3,103	3,103	0	0%	736	736	n.a	n.a	n.a	n.a	914	0	0	0	914
5/Universidade do Minho	Staff and Institutional Development for the National University of East Timor	The project aimed at strengthening the overall administrative, managerial & training capacity of UNTL through the development of a university-wide information system and the training of key university staff	National	Jun-05	Dec-08	449	449	0	0%	78	78	n.a	n.a	n.a	n.a	0	0	0	0	0
6/UNDP/ILO	Work for Peace / Serbisu ba Dame	23,000 people employed. Stability improved	National	Feb-07	Sep-07	3,675	3,675	0	n.a	436	386	n.a	n.a	n.a	n.a	0	0	0	0	0
7/Austrian Red Cross	Integrated Rural Community Water and Sanitation Development Project in the Districts Ermera, Liquica and Bobonaro	Improved watsan in 38 villages (19,000 beneficiaries)	Ermera, Liquica, Bobonaro	Dec-07	Nov-11	1,642	1,642	0	41%	795	446	n.a	n.a	n.a	n.a	324	0	182	143	649
8/CIDAC	Turismo Etico	Tourisme product, created & commercialized	Lautem	Nov-04	Aug-08	639	639	0	6%	234	0	0	0	0	0	0	0	0	0	0
9/GTZ	Second Rural Development Program	Maf & Moi eligible for sector Support. Improved agr. Extension & rural roads	Bobonaro, Covalima	Dec-06	Dec-11	12,749	12,749	0	13%	1,859	1,859	n.a	n.a	n.a	n.a	1,646	1,646	1,646	2,213	7,151
10/Maf/Lindell Mills	Rural Development Program III	Development of national rural development policies and strategies in selected topics while establishing associated activities in Manufahi District (extension services, agribusiness activities and rural roads) to act as a model for development. Expand on activities of the previous RDP I and II while providing transition to programme activities under the 10th EDF. NB: Financing Agreement already in force but TA due to arrive in January 2009	Manufahi	Jan-09	Dec-15	15,000	15,000	0	47%	919	0	0	0	0	0	4,068	4,068	4,068	0	12,204
11/Oxfam AUS	Covalima-Oecussi Participation and Empowerment for Livelihood Improvement and Food Security Enhancement Programme	The project aims to support the empowerment of 3000 households women and men in Covalima and Oecusse districts of Timor-Leste to increase food security, and to improve, diversify, sustain and replicate strategies for more secure livelihoods	Covalima, Oecussi	Jan-07	Jan-11	1,950	1,950	0	0%	360	360	n.a	n.a	n.a	n.a	318	318	338	0	974
12/World Neighbours	From Hunger To Health: Strengthening Community Capacity And Resilience For Food Security in Oecussi	To reduce rural poverty & increase food security to 18,000 people in upland, rural communities in Oecusse, Timor-Leste; To improve the ability of local government & civil society organisations to support community-based and pro-poor initiatives	Oecussi	Jan-07	Jan-11	1,507	1,507	0	0%	309	308	n.a	n.a	n.a	n.a	273	273	262	0	808
13/CONCERN	Options for Food Security Transformation - Lautem and Manufahi	To contribute to the achievement of Timor Leste's poverty reduction target through increased opportunities for 3000 rural households to achieve secure and sustainable livelihoods by 2010	Lautem, Manufahi	Jan-07	Jan-11	1,941	1,941	0	0%	340	340	n.a	n.a	n.a	n.a	318	318	337	0	973
14/Christian Children Funds	Attaining Food Security Through Improved Agricultural Production System Among Dry Upland and Coastal Communities in TL	Poverty reduction of 20,000 indigenous farmers living in the dry and vulnerable uplands and coastal areas in the Districts of Manatuto and Los Palos	Manatuto, Lautem	Jan-07	Jan-11	1,125	1,125	0	0%	364	362	n.a	n.a	n.a	n.a	231	206	0	0	437
15/CARE AT	Local Initiatives for Food Security Transformation Project	To improve food security and strengthen the resilience of 3,000 farming households in two western districts of Timor-Leste, thereby contributing to government's food security policy.	Bobonaro, Liquica	Jan-07	Jan-11	2,025	2,025	0	0%	364	362	n.a	n.a	n.a	n.a	326	326	351	0	1,003
16/Internews Europe	Timor Radio connect	Community radios generate income & connected to diaspora	National	Jan-07	Jan-09	277	277	0	0%	109	109	n.a	n.a	n.a	n.a	48	0	0	0	48

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
17 WFP	Support to the vulnerable populations in TL	Provide two months food rations to 30 000 returnees in support of the government's return and resettlement programme for IDPs to stabilize security and promote economic development.	Dili and surrounding area	Sep-08	Dec-08	330	330	0	n.a	259	259	n.a	n.a	n.a	n.a	57	0	0	0	57
18 IOM	IOM support to camp management and return and reintegration of IDPs in Timor-Leste	Provide multi level of support including health, food, protection, education, shelter, water and sanitation, as well as logistics and transportation for return and reintegration of internally displaced people.	Dili and surrounding area	Jul-07	May-08	1,032	1,032	0	n.a	202	56	n.a	n.a	n.a	n.a	0	0	0	0	0
19 FAO	Improved food security and livelihoods of the vulnerable rural communities affected by the crisis and drought in Timor-Leste	Support 9200 vulnerable families to increase their staple food crop and vegetable production through provision of seeds, agricultural tools and relevant training - aiming at reducing their overall dependency on external food aid.	Bobonaro, Covalima, Ermera, Liquica	Jan-07	Jun-08	750	750	0	n.a	147	147	n.a	n.a	n.a	n.a	0	0	0	0	0
20 UNESCAP/ADPC	Partnerships for disaster reduction South East Asia Phase IV	Enhance leadership role of NDMOs in the institutionalisation of CBDRM, integrate CBDRM into planning and programming of local development by implementing pilot projects, exchange experiences among regional CBDRM practitioners, and develop a web-based CBDRM course.	Regional SEA	Feb-07	Apr-08	675	675	0	n.a	132	132	n.a	n.a	n.a	n.a	0	0	0	0	0
21 Triangle	Water and sanitation support to internally displaced people in transitional housing sites	Provide safe water as well as sanitation services to 9200 internally displaced people in transitional shelter sites.	Dili	Jun-08	Jan-09	420	420	0	0%	329	329	n.a	n.a	n.a	n.a	73	0	0	0	73
22 Plan Int. UK	Supporting post-crisis reintegration and community capacity in TL	Provide water supply and sanitation for 14,400 IDPs, ensure that child and youth protection systems and participation of IDP children and youth are in place and operating consistently	Dili and Metinaro IDP Camp	Jun-08	May-09	559	559	0	0%	439	439	n.a	n.a	n.a	n.a	97	0	0	0	97
23 Horizont 3000 AT	Integrated poverty Alleviation Program East Timor	Tetum Books made available; health , local NGO capacity increased	National	Dec-05	Dec-08	844	844	0	0%	210	210	n.a	n.a	n.a	n.a	146	0	0	0	146
24 CARE AT	Haburas Labarik Children's Rights Promotion and Protection	Children rights advocated & lafaek magazine becomes part of part of school curricula	National	Dec-05	Dec-08	1,125	1,125	0	0%	319	319	n.a	n.a	n.a	n.a	195	0	0	0	195
25 Triangle	Support for the people victims of the IDP crisis in TL through the reduction of the intercommunity conflicts	Promote community cohesion and stability to help relocating IDPs in Becora district to resolve any outstanding obstacles to their social inclusion.	Becora in Dili	Jun-08	Jun-09	105	105	0	n.a	82	82	n.a	n.a	n.a	n.a	18	0	0	0	18
26 Plan International	Supporting vulnerable and disadvantaged groups affected by the continuing crisis in Timor Leste	Provide water supply and sanitation, ensure that child protection systems are in place and operating consistently.	Dili and Metinaro IDP Camp	Apr-07	Apr-08	660	660	0	n.a	129	129	n.a	n.a	n.a	n.a	0	0	0	0	0
27 CONCERN	Coordinated actions for disaster risk reduction and empowerment programme	Contribute to reduce vulnerability of communities and population from flooding and drought through the development of sustainable, replicable and coordinated preparedness and mitigation actions at the local, national and regional levels.	Lautem	Jan-07	Jun-08	283	283	0	n.a	55	55	n.a	n.a	n.a	n.a	0	0	0	0	0

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
28 Marie Stopes Int.	Extending the reach of comprehensive sexual and reproductive health care to vulnerable communities in rural TL	Marginalized East Timorese women and young people will be able to access much needed SRH services and information through positive behaviour change and service delivery in eight Districts of Timor Leste.	Dili, Baucau, Viqueque, Lautem, Oecusse, Bobonaro, Covalima, Manatuto	Jan-09	Jan-11	1,361	1,361	0	0%	0	0	0	0	0	0	270	338	338	236	1182
29 Uniao das cidades capitais luso-afro-americo-asiaticas	Educar para a Prevenção Primaria em Saude	Population of Dili more informed, involved and participating in human development process, as a result of the actuation of trained development agents. Network established to coordinate NSA and international and LA efforts on disease prevention. Ameliorated public health specially focused on mother and child care and contagious diseases prevention. Public evaluating forums promoted, in order to have a platform of good practices to be adopted by NSA and LA.	n.a	n.a	n.a	123	123	0	0%	15	0	0	0	0	0	82	31	31	0	144
30 MAF & WB	Agriculture Rehabilitation Project III-ARPIII (RDP I)	irrigation schems; services to farmers; agrobusiness ; policy developed	Manufahi	Jun-04	Jun-09	10,281	10,281	0	27%	1,008	1,008	n.a	n.a	n.a	n.a	0	0	0	0	0
31 WB	European Community Health Support Programme for Timor Leste	Sames' autonomization, Rehabilitation IHS and CHC	National	Jul-09	Jul-09	5,760	5,760	0	0%	530	0	0	0	0	0	500	0	0	0	500
32 MoH & WB	Second Health Sector Rehabilitation & Development Program	Referral hospitals built; Drugs supplie x 4 years;training and 15 scholarship prov.	Dili, Covalima, Bobonaro	Oct-03	Oct-08	24,783	24,783	0	62.8%	2,427	2,427	n.a	n.a	n.a	n.a	0	0	0	0	0
33 MoF & WB	Planning and Financial Management Capacity Building Programme	Strengthened capacity to plan, budget, execute, report on public expenditures	National	Dec-07	Apr-12	5,250	5,250	0	0%	2,574	2,574	n.a	n.a	n.a	n.a	0	0	0	2,278	2278
34 UNDP	Support to the Timorese Electoral Cycle	Support to: Electoral institutions; Electoral Processes (voters, parties, media)	National	May-07	Dec-08	2,250	2,250	0	0%	603	603	n.a	n.a	n.a	n.a	117	0	0	0	117
35 IOM	IOM support to the protection, assistance and sustainable return and integration of IDP's in TL	Provide camp management and coordination, and return and reintegration support to camp-based IDPs and support mechanism that facilitate sustainable return, reintegration, and recovery efforts for 18 000 IDPs.	Dili and surrounding area	Jun-06	Apr-09	1,295	1,295	0	n.a	1,016	1,016	n.a	n.a	n.a	n.a	225	0	0	0	225
36 UNDP	Rehabilitation and Community Development in Rural Areas (First Rural Development Programme - RDP I / UNDP)	Management and supervision of STAGE,OCAP, AIM and PERWL to achieve rural development	n.a	n.a	n.a	22,319	22,319	0	n.a	2,307	2,307	n.a	n.a	n.a	n.a	1,114	784	0	0	1,898
37 (UNDP) ILO	Skills Training for Gainful Employment STAGE (RDP I / UNDP)	Access Improvement to Markets in the Eastern Region-AIM (RDP I / UNDP)	Dili, Baucau, Maliana	May-04	May-09	6,976	6,976	0	0%	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0	0	n.a
38 (UNDP) UNOPS	Oecussi/Ambeno Community Activation-OCAP (RDP I / UNDP)	Self healf groups and saving schemes established; cattle fattening and other income generation	Oecussi	May-04	May-09	4,593	4,593	0	9%	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0	0	n.a
39 (UNDP) UNOPS	Access Improvement to Markets in the Eastern Region-AIM (RDP I / UNDP)	Construction of 5 bridges	Lautem, Viqueque	May-04	May-09	9,888	9,888	0	100%	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0	0	n.a
40 UNIFEM	Programme for Enhancing Rural Women's leadership and Participation in Nation Building in Timor Leste-PERWL	Supporting women standing for Suco elections, leadership training , study on feminization of poverty	National	May-04	May-07	846	846	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
41 UNDP	Disaster Risk Management Institutional and Operational Systems Development in Timor-Leste ***, ****	Establish basic systems for Disaster Risk Reduction Management in Dili, Bobonaro and Lautem to minimize casualties, loss of lives, capital and environmental assets in vulnerable communities. Strengthening of NDOC and establishment of 2 new DDOCs in Bobonaro and Lautem districts.	Dili, Bobonaro, lautem	Sep-08	Nov-09	450	450	0	n.a	353	353	n.a	n.a	n.a	n.a	78	0	0	0	78







Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
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NOTE:  
1 Euro = 1.470755 US\$ for 2008 disbursement (average exchange rate of 2008)

France																				US\$, 000		
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total		
1	French Ministry of Interior	Security of official buildings		train 15 instructors of the Segurança Civil	National	Oct-08	Dec-08	84	84	0	0%	84	84	n.a	n.a	n.a	n.a	36	n.a	n.a	n.a	36
2	MoJ	Technical assistance to Human Rights Direction		train the civil servants of the Ministry of Justice to produce the Justice Magazine	National	Sep-08	Sep-08	1	1	0	0%	1	1	n.a	n.a	n.a	n.a	0	n.a	n.a	n.a	0
3	Association France/Timor-Leste	Support to Dept. of tourism (UNTL)		curriculum of the new dept of tourism	National	Sep-08	Oct-08	6	6	0	0%	6	6	n.a	n.a	n.a	n.a	5	n.a	n.a	n.a	5
4	Association France/Timor-Leste	Research in social sciences (UNTL/foreign academics and institutions)		a collective book, to be published at the end of 2009	National	Jun-08	Dec-09	5	5	0	0%	5	5	n.a	n.a	n.a	n.a	5	n.a	n.a	n.a	5
5	Association France/Timor-Leste	History of Timor-Leste		a book, to be published in 2009	National	Jun-08	Dec-09	7	7	0	0%	7	7	n.a	n.a	n.a	n.a	4	n.a	n.a	n.a	4
6	Office National des Anciens Combattants	Support the Veterans		invitation of the Secretary of State for Veterans to see the French system for veterans	National	Oct-08	Oct-08	6	6	0	0%	6	6	n.a	n.a	n.a	n.a	8	n.a	n.a	n.a	8
7	Triangle Génération Humanitaire	Reinsertion of the IDPs		help reinsert the IDPs in the hosting communities	Dili	Aug-08	Aug-09	147	147	0	7%	147	147	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
8	Triangle Génération Humanitaire	Transitional shelters		provide water and sanitation to transitional IDPs camps	Dili	Jun-08	Feb-09	147	147	0	59%	147	147	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
9	Radio France Internationale	Support to Community radios	Dili, Los Palos, Liquica, Manatuto, Oecussi, Viqueque	feasibility study (alternative source of energy + how to give radios the means to produce their programmes)	National	Oct-08	Oct-08	10	10	0	0%	10	10	n.a	n.a	n.a	n.a	8	n.a	n.a	n.a	8
10	Institut National de l'Audiovisuel	Save the audiovisual archives		link CAAMSTL with the Institut National de l'Audiovisuel, to save and bring to the world the audiovisual archives of Timor-Leste	National	Nov-08	Dec-08	8	8	0	0%	8	8	n.a	n.a	n.a	n.a	9	n.a	n.a	n.a	9
11	Medias Consulting and Development	Support to the press		help set up the Institute of journalism	National	Dec-08	Dec-08	7	7	0	0%	7	7	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
12	European Commission	European film festival		organize and coordinate with the European Commission the first European film festival	Dili	Dec-08	Dec-08	1	1	0	0%	1	1	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
TOTAL								429	429	0		429	429	n.a	n.a	n.a	n.a	75	n.a	n.a	n.a	75

NOTE:  
1 Euro = 1.470755 US\$ (average exchange rate of 2008) for 2008 disbursement.  
1 Euro = 1.301722 US\$ (average exchange rate of Jan - Feb 2009) for disbursements of 2009 onwards.

Germany																				US\$, 000		
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total		
1	GTZ	Trilateral cooperation Timor-este, Indonesia, Germany		Jointly consolidate efficient and effective development cooperation (DC), in particular projects to promote democracy, the respect of human rights, good governance and environmental protection	National	Dec-07	Sep-10	1,177	1,177	0	0%	294	294	0	294	0	0	260	260	260	0	780









Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total	
46 NGO Fitun Naroman	Masin latrines	Masin latrines built	Oecusse	Jan-08	Dec-08	9	9	0	0%	9	9	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
47 NGO Hametin Lia Tatoli	We-Taba Primary School rehabilitation	We-Taba Primary School rehabilitated	Covalima/Tilomar	Jan-08	Dec-08	13	13	0	0%	13	13	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
48 NGO Sadan Sa Nety	Lohorai household latrines	Lohorai household latrines	Covalima/Suai/Debos	Jan-08	Dec-08	10	10	0	0%	10	10	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
49 OZ Green+GREEN Timor Leste	Sustainable village in Oecussi	Sustainable village in Oecussi supported	Oecusse	Jan-08	Dec-08	8	8	0	0%	8	8	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
50 Sec. of State Office Oecussi	Suco facilitators	Suco facilitators	Oecusse	Jan-08	Dec-08	13	13	0	0%	13	13	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
51 Secretary of State, Oecussi	Support for Oecussi Day Festival	Support provided for Oecussi Day Festival	Oecusse	Jan-08	Dec-08	7	7	0	0%	7	7	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
52 Suai Community Centre/SCC	Cova Lima Health Centre solar power installation	Cova Lima Health Centre solar power installation installed	Covalima/Suai	Jan-08	Dec-08	5	5	0	0%	5	5	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
53 Timor Women's Self Help Group	Support for Tais Market Development	Support for Tais Market Development provided	National	Jan-08	Dec-08	10	10	0	0%	10	10	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
TOTAL						20,190	20,190	0		7256	7215	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a

NOTE:  
1 Euro = 1.470755 US\$ (average exchange rate of 2008) for 2008 disbursement.

Italy																				US\$, 000	
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total	
1 UNDP	Strengthening Parliamentary Democracy, Justice System Programme and the Commission of Inquiry Follow up	n.a	National	2009		781	781	0	0%	0	0	0	0	0	0	781	0	0	0	0	781
TOTAL										0	0	0	0	0	0	781	0	0	0	0	781

NOTE:  
1 Euro = 1.301722 US\$ for 2009 (average exchange rate of Jan - Feb 2009)

Japan																				US\$, 000	
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total	
1 JICA	Community Policing Training	To enhance community policing in districts and national level function properly	National, Baucau, Viqueque, Ermera,	Feb-09	Feb-09	66	66	0	0%	0	0	0	0	0	0	66	0	0	0	0	66
2 JICA	Aid Coordination Advisor	Aid management capacity of Ministry of Finance increase.	National	Jul-08	Jul-09	209	209	0	0%	96	96	0	96	0	0	128	0	0	0	0	128
3 JICA	Mapping Advisor	Necessary regulation for promotion of utilization of digital mapping data available, GIS data utilization increase	National	Mar-09	Mar-10	136	136	0	0%	0	0	0	0	0	0	107	29	0	0	0	136







Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total	
41	WFP	Grant Aid for the Contribution to the vulnerable people	Alleviate food shortage	National	Dec-07	n.a	1,284	1,284	0	0%	1,284	1,284	n.a	n.a	n.a	n.a	0	0	0	0	0
42	WFP	Grant Aid for the Contribution to the vulnerable people	Alleviate food shortage	National	Jul-08	n.a	2,200	2,200	0	0%	2,200	2,200	n.a	n.a	n.a	n.a	0	0	0	0	0
43	UNICEF	Building Peace for Children in a New Nation	Social welfare and psychosocial support for children, and Justice for Children	National	Dec-07	n.a	343	343	0	0%	343	343	n.a	n.a	n.a	n.a	0	0	0	0	0
44	UNICEF	Grant Aid for Improving Maternal and Child Health	Reduction of infant mortality rate by infection disease	National	Mar-08	Mar-09	1,009	1,009	0	0%	1,009	1,009	n.a	n.a	n.a	n.a	0	0	0	0	0
45	UNDP	Human Resource Development of PNTL	Provide textbooks and its translation for PNTL	National	Mar-03	n.a	90	90	0	0%	90	90	n.a	n.a	n.a	n.a	0	0	0	0	0
46	IMF	Treasury Advisor for Ministry of Finance	Develop capacity of staff of the Ministry of Finance, improve the efficiency of the procedure of implementations	National	Jul-08	Jul-09	272	272	0	0%	272	272	n.a	n.a	n.a	n.a	0	0	0	0	0
47	IMF	Advisor for General Manager of Bank and Payment Authority	Support the procedure of transformation from BPA to the Central Bank	National	Feb-08	Feb-09	179	179	0	0%	179	179	n.a	n.a	n.a	n.a	0	0	0	0	0
48	Belun	Construction of Clean Water Supply System in Aileu District	Establish two new clean water supply system in Aileu Sub-District and Remexio Sub-District, Aileu District	Aileu	Feb-09	Feb-10	44	44	0	0%	0	0	0	0	0	0	44	0	0	0	44
49	St. Antonio Motael Clinic	Renovation of the Motael Clinic in Dili	Renovate the building of Motael Clinic in order to improve sanitation and prevent the patients from infectious disease	Dili	Feb-09	Feb-10	72	72	0	0%	0	0	0	0	0	0	72	0	0	0	72
50	Foundacao Solenusat	Construction of Clean Water Supply System for Border Area in Oecusse District	Construction of clean water supply system to activate the Border Market in Oecusse	Oecusse	Mar-09	Mar-10	81	81	0	0%	0	0	0	0	0	0	81	0	0	0	81
51	East Timor Blind Union	Training to Support Self-reliance Effort of People with Visual Impairment in Four Districts in Timor-Leste	Building self-confidence and participate actively in society by learning the skills for self-reliance effort	Ermera, Oecusse, Covalima	Feb-09	Feb-10	77	77	0	0%	0	0	0	0	0	0	77	0	0	0	77
52	JDRAC	Training of Bomb-disposal in Timor-Leste	Train bomb-disposal to PNTL members and enforce the security of Timor-Leste	Dili	Jan-09	Jan-10	386	386	0	0%	0	0	0	0	0	0	386	0	0	0	386
	TOTAL						54913	54913	0		21339	21339	211	4900	0	10376	21608	2790	794	0	25192

## NOTE:

1 Japanese Yen = 0.009670 US\$ (average exchange rate of 2008) for 2008 disbursement

1 Japanese Yen = 0.010934 US\$ (average exchange rate of Jan - Feb 2009) for 2009 disbursement onwards

Korea																				US\$, 000	
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total	
1	KOICA	Foundation on Emergency Medical System	to construct emergency health system supplying ambulances	National	Mar-07	Apr-08	810	810	0	0%	120	120	0	0	120	0	0	0	0	0	
2	KOICA	Service Modernation of National Hospital in Dili	to enhance the level of health service supplying CT scanner, hemodialyzer machine etc.	Dili	Mar-08	Feb-09	800	800	0	0%	800	610	0	10	600	0	190	0	0	0	190
3	KOICA	Construction of Postal Headquarters	to upgrade post service	Dili	May-08	Dec-09	2,000	2,000	0	50%	640	640	0	0	0	640	1,360	0	0	0	1360
4	KOICA	Short Term Training in KOREA	to give capacity building program to Timolese public officers	National	Jan-08	Nov-08	110	110	0	0%	110	110	0	110	0	0	0	0	0	0	0



Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total	
14 Government of Malaysia	Empowering Hardcore Poor Women Through Micro Finance Course	to train officer on how to empower hardcore poor women through micro finance	National	completed in 2008		n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
15 Government of Malaysia	Training: Approach Control (Non Radar)	to train officer on non radar approach control in aviation	National	completed in 2008		n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
16 Government of Malaysia	Training on English for Diplomacy for International Participants	English training for diplomats	National	completed in 2008		n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
17 Government of Malaysia	Training on Crisis Management for International Participants	to train participants on crisis management	National	completed in 2008		n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
18 Government of Malaysia	Training: Information Requirement & Database Management System	to train officer on information requirement and database management system	National	completed in 2008		n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
19 Government of Malaysia	Training: Epidemiological Intelligence and Management Programme	training on epidemiological intelligence and management programme	National	completed in 2008		n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
20 Government of Malaysia	Training on Marine Environmental Conservation	training on marine environmental conservation	National	completed in 2008		n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
21 Government of Malaysia	Training on Road Traffic Accident	training on road traffic accident	National	completed in 2008		n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
22 Government of Malaysia	Training on TV Documentary Production	training on tv documentary production	National	completed in 2008		n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
23 Government of Malaysia	Training on Radio Musical Production	training on radio musical production	National	completed in 2008		n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
24 Government of Malaysia	Training: Familiarisation Programme for Officials of Investment Promotion Agencies of South-South Countries	programme for investment promotion agencies	National	completed in 2008		n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
25 Government of Malaysia	Training: Environmental Protection Course for CLMVT Countries	training on environment protection for participants	National	completed in 2008		n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
26 Government of Malaysia	Training on Testing and Evaluation in Second Language Teaching	English training for teachers	National	completed in 2008		n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
TOTAL						n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a

New Zealand

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total	
1 WB	CSP	To foster poverty reduction and sound governance, by supporting service delivery for poverty reduction, job creation and good governance, with special attention paid to gender and monitoring and evaluation.	National	Jan-06	Feb-09	3,000	3,000	0	0%	1,000	1,000	n.a	n.a	n.a	n.a	0	0	0	0	0	
2 JSMP	Justice outreach programme	To strengthen the effectiveness and accountability of the formal justice system in Timor-Leste and to provide education for all citizens of Timor-Leste on how to access the justice system.	National	Jul-05	Oct-09	328	328	0	4%	89	77	56	19	3	0	46	0	0	0	0	46
3 Fred Hollows Foundation/ Ministry of Health	Eye Health Assistance	To provide sustainable eye health care for all in Timor-Leste by building the capacity of the Eye Health Unit within the Ministry of Health to implement the National Eye Health Strategy	National	Jul-06	Jun-07	158	158	0	0%	158	158	n.a	n.a	n.a	n.a	78	31	0	0	109	

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
4 NZAID	New Zealand Development Scholarship	To provide tertiary education for Timorese nationals to assist in the medium to long term development of Timor-Leste.	National	Jul-01	Jun-09	1,047	1,047	0	0%	143	286	0	286	0	0	357	0	0	0	357
5 NZAID	Education Capacity Building programme	Schools deliver education effectively and efficiently in support of central objectives, through institutional strengthening and the building of management systems and capacity at all levels.	National	Jan-08	Dec-12	914	914	0	2%	304	603	293	293	14	0	802	1,069	1,069	1,069	4,009
6 NZAID	Social & community Development fund (SCDF)	To support civil society organisations to implement projects aimed at the development of rural communities.	National	Jan-07	Jun-09	1,681	1,681	0	31%	214	156	54	54	36	13	134	0	0	0	134
7 FAO	Reduction of Post Harvest Losses for improved food security.	To reduce post harvest losses and increase the livelihood of households in rural communities nationwide by improving their storage capacity and introducing simple post-harvest techniques and equipment	National	Jan-08	Dec-08	620	620	0	0%	620	620	n.a	n.a	n.a	n.a	0	0	0	0	0
8 WB	Public Finance Management Capacity Building Project (PFMCBP)	To support the Ministry of Finance, its agencies, line ministries and district entities involved in financial management to strengthen planning, budgeting, public expenditure management and revenue administration with emphasis on efficiency, effectiveness, accountability, integrity, service culture, and transparency.	National	Jan-08	Dec-10	1,000	1,000	0	0%	1,000	1,000	n.a	n.a	n.a	n.a	1,000	n.a	0	0	1,000
9 UNDP	Human Rights capacity building of the rovedoria for human rights and justice	To strengthen the human rights capacity of the PDHJ to ensure its effectiveness in developing and implementing programmes in accordance with its mandate for human rights.	National	Jul-06	Jun-10	170	170	0	0%	96	96	n.a	n.a	n.a	n.a	100	n.a	0	0	100
10 UNDP	Supporting civil society organizations in promoting citizen participation	To increase the capacity of Timorese Civil Society Organisations to deliver civic education in the pre and post election period in order to help strengthen and widen the principles of democracy and good governance, enhance participation and contribute to political stabilization nationwide.	National	Jul-06	Dec-08	259	259	0	0%	200	200	n.a	n.a	n.a	n.a	0	0	0	0	0
11 NZAID	Head of Mission Fund	To support community based organisations to improve the social and economic well-being of the most disadvantaged groups in Timor-Leste society.	National	Dec-00	on-going	295	295	0	58%	71	84	14	21	29	20	27	n.a	n.a	n.a	27
12 Moris Rasik	Moris Rasik	To provide on-lending funding for rural women in Timor-Leste in order to improve their livelihood opportunities.	National	Sep-07	Dec-08	200	200	0	0%	0	0	0	0	0	0	100	0	0	0	100
13 NZAID/WB	Review of Timor-Leste Customs Service	To independently review the Timor-Leste Customs Service to identify strategies, reforms and other improvements that will lead to improved Customs Services.	National	Feb-08	Apr-08	29	29	0	0%	32	29	0	29	0	0	0	0	0	0	0
14 NZAID	NZAID Country Strategy	To review NZAID's programme of assistance in Timor-Leste (2001-2007) and develop a new country strategy for 2009-2015	National	Jan-08	Dec-09	63	63	0	0%	71	63	38	25	0	0	0	0	0	0	0
TOTAL						9,764	9,764	0		3,998	4,372	455	727	82	33	2,644	1100	1069	1069	5,882

## NOTE:

1 NZ dollar = 0.713674 US\$ (average exchange rate of 2008) for 2008 disbursement.

1 NZ dollar = 0.534356 US\$ (average exchange rate of Jan - Feb 2009) for disbursement of 2009 onwards.

## Norway

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
1 President Office	Youth Advisor	Youth advisor to the President	National	2007	2008	20	20	0	0%	0	0	n.a	n.a	n.a	n.a	0	0	0	0	0
2 Bibi Bulak	Youth Conference	n.a	National	2007	2008	342	342	0	0%	328	328	n.a	n.a	n.a	n.a	0	0	0	0	0
3 SoS Natutral Resources, NVE	Petroleum Sector Cooperation	Assist the GOTL to manage the petroleum activities in such a way that the petroleum sector delivers the greatest possible benefit to the people of TL	National	2002	2008	19,894	19,894	0	0%	1,268	1,268	n.a	n.a	n.a	n.a	0	0	0	0	0

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
4 SoS Natural Resources, Norway's counterpart	Oil for Development	Assist the GOTL to manage the petroleum activities in such a way that the petroleum sector delivers the greatest possible benefit to the people of TL	National	n.a	n.a	11,921	11,921	0	0%	1,457	1,099	n.a	n.a	n.a	n.a	2,200	3,056	1,734	578	7,568
5 SoS Promotion of Gender Equality	Support to SEPI	Support the SEPI to fulfill its mandate	National	2009	2010	361	361	0	0%	n.a	n.a	n.a	n.a	n.a	n.a	273	91	0	0	364
6 Alola Foundation	Women for Peace	n.a	National	2008	2009	258	258	0	0%	204	102	n.a	n.a	n.a	n.a	0	0	0	0	0
7 REDEFETO	National Women's Congress	n.a	National	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
8 FOCUPERS	Support to Women Economic Empowerment	Economic empowerment of single mothers	National	2008	2010	532	532	0	60%	n.a	n.a	n.a	n.a	n.a	n.a	182	91	0	0	273
9 Commission for justice and peace	Peace, Justice Reconciliation	Non-violence training	National	2007	2009	489	489	0	0%	78	78	n.a	n.a	n.a	n.a	4	0	0	0	4
10 Diplomacy Training Program (UNSW)	HR- training 2007-2009	Regional capacity building for Human Rights defenders in TL and Asia Pacific region	National	2007	2009	545	545	0	0%	177	89	n.a	n.a	n.a	n.a	177	177	0	0	354
11 Mol, NVE	Power Support	Assist in developing the management of the power sector in TL	National	2002	2009	9,091	9,091	0	0%	1,034	534	n.a	n.a	n.a	n.a	975	0	0	0	975
12 Mol, NVE	Support to Power Sector phase 2	Strengthening of water resources and energy supply	National	2009	2013	7,447	7,447	0	30%	355	0	0	0	0	0	1,156	2,601	2,370	578	6705
13 Norwegian Refugee Council	Emergency House Building	Provide transitional shelters and perm houses for IDPs in TL	Dili	Jan-08	Jul-05	7,636	7,636	0	0%	1,507	0	n.a	n.a	n.a	n.a	434	0	0	0	434
14 UNDP	Strengthening parliamentary Democracy	Assist the National Parliament in developing institutional capacities	National	2009	2009	3,032	3,032	0	0	621	0	0	0	0	0	1,373	580	580	0	2533
15 UNICEF	Unicef Sports Program	Under Preparation	National	2009	2011	2,364	2,364	0	0	0	0	n.a	n.a	n.a	n.a	434	578	434	0	1446
16 UNDP	Enhancing the justice system	Capacity development programme for the justice sector in TL	National	2003	2011	5,160	5,160	0	0	709	0	0	0	0	0	1,301	723	723	0	2747
17 ILO	ILO Road building Program	Livelihood improvement and social stability in rural communities through rural infrastructure development and employment generation.	National	2008	2010	2,216	2,216	0	100%	1,346	1,346	n.a	n.a	n.a	n.a	260	578	0	0	838
18 UNICEF	UNICEF Child Protection Program	Improving the justice system for children in TL	National	2006	2010	2,482	2,482	0	0	532	0	0	0	0	0	723	289	0	0	1012
																				0
	TOTAL					73,790	73,790	0		9624	4852	n.a	n.a	n.a	n.a	9492	8764	5841	1156	25253

## NOTE:

1 Norwegian krone = 0.177308 US\$ (average exchange rate of 2008) for 2008 disbursement

1 Norwegian krone = 0.144501 US\$ (average exchange rate of Jan-Feb 2009) for the disbursement of 2009 onwards

Portugal																				US\$, 000
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
1 IPAD	Institutional support to Office of the President	Capacity building of the President Office	National	2007	2010	n.a	n.a	0	0%	156	153	146	7	0	0	141	15,621	0	0	36,026

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
2 IPAD	Institutional support to Office of Prime Minister	Capacity building of the Prime-Minister Office	National	2007	2008	n.a	n.a	0	0%	80	82	77	5	0	0	0		0	0	
3 IPAD	Institutional support to Secretary of State for Council of Ministers	Capacity building of the Secretary of State for the Council of Ministers	National	2007	2010	n.a	n.a	0	0%	81	81	76	5	0	0	75		n.a	n.a	
4 Centro Juvenil Padre António Vieira	Support to young people of Padre António Vieira Center	Contribute for the reduction of the poverty and the promotion of the economic and social development of children, young, women, in Dili.	Dili	Nov-06	2009	n.a	n.a	0	n.a	165	130	n.a	n.a	n.a	n.a	1,302		n.a	n.a	
5 Fundação "O Bom Samaritano"	Support to children in Ermera District	Building and functioning of a home for about 80 children and young.	Ermera	Nov-06	2009	n.a	n.a	0	n.a	91	118	n.a	n.a	n.a	n.a			n.a	n.a	
6 ONG-Forúm Comunicações Juventude (Oratório Don Bosco)	Support to children and yougstar in Dili District	Building and equipment of a Center for children and young.	Dili	Nov-06	2009	n.a	n.a	0	n.a	201	163	n.a	n.a	n.a	n.a			n.a	n.a	
7 Congregação das Religiosas da Santíssima Eucaristia e Mãe de Jesus	Support to children and young people in Dilor (Viqueque)	Building of a Center for support the children, acquisition of furniture and material for the Center.	Dilor (Viqueque)	Nov-06	2009	n.a	n.a	0	n.a	28	9	n.a	n.a	n.a	n.a			n.a	n.a	
8 Congregação dos Salesianos de Dom Bosco	Support to children and young people in Quelicai (Baucau)	To keep minimum conditions of lodging, feeding and study for children and young	Quelicai (Baucau)	Nov-06	2009	n.a	n.a	0	n.a	87	249	n.a	n.a	n.a	n.a			n.a	n.a	
9 Congregação das Irmãs Dominicanas de Santa Catarina de Sena	Support to children in Remexio (Aileu District)	Building, installation of a Communitarian Center for children, young and women, in Remexio.	Remexio (Aileu District)	Nov-06	2009	n.a	n.a	0	n.a	26	171	n.a	n.a	n.a	n.a			n.a	n.a	
10 Fraternidade Franciscana da Divina Providência	Support to children and youngsters in Padiae (Oecussi District)	Functioning of a Communitarian Center, in Padiae, and building of a pavilion in annex to the Center, for children, young and women.	Padiae (Oecussi District)	Nov-06	2009	n.a	n.a	0	n.a	37	75	n.a	n.a	n.a	n.a			n.a	n.a	
11 Fundação S. José	Support to employment and training	Professional Training	n.a	Nov-06	2009	n.a	n.a	0	n.a	59	35	n.a	n.a	n.a	n.a			n.a	n.a	
12 n.a.	Institutional reinforcement - support to the services of General Secretariat of Employment and Solidarity	Acquisition of goods and services, training and capacity building; improvement of physical structures of the General Secretariat of Employment and Solidarity	National	Nov-06	2009	n.a	n.a	0	n.a	126	94	n.a	n.a	n.a	n.a			n.a	n.a	
13 Congregação das Irmãs de Nossa Senhora das Vitórias	Support to war victims: elderly and depleted people	Building of a Communitarian Center for elderly and depleted people, victims of the war, and acquisition of furniture and material for the Center	n.a	Nov-06	2009	n.a	n.a	0	n.a	103	46	n.a	n.a	n.a	n.a			n.a	n.a	
14 ISMAIK	Integrated project of social-community development in communities - ISMAIK	Building/ recovery and improvement of the physical conditions of the "Casas Abertas" and its functioning; accomplishment of generating activities of incomes.	n.a	Nov-06	2009	n.a	n.a	0	n.a	293	176	n.a	n.a	n.a	n.a			n.a	n.a	
15 Caritas Diocesana de Baucau	Agriculture development in Manatuto District	Contribute for the improvement of the conditions of life of the agricultural communities, in particular of the Natarbora	Natarbora (Manatuto)	Nov-06	2009	n.a	n.a	0	0%	88	60	0	0	0	0			n.a	n.a	
16 M. Trab. Solidariedade Social	PROSOCIAL - social protection development	n.a	National	Nov-06	2009	n.a	n.a	0	0%	0	378	n.a	n.a	n.a	n.a			n.a	n.a	
17 MNE/IPAD	Support to the "Santa Casa da Misericórdia" of Dili	Building of the headquarters and children's home	Dili	Jun-05	n.a	n.a	n.a	0	n.a	0	135	0	0	0	135	0		0	0	



	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
18	Centro Nacional de Emprego e Formação Profissional	National Center for Employment and vocational training in Tibar	Training of local human resources and promotion of employment	National	Nov-06	2009	n.a	n.a	0	n.a	1,362	440	n.a	n.a	n.a	n.a	2,161		n.a	n.a	
19	CIDDAC	Strengthening civil society - Ethical Tourism in Tutuala	To promote the development of ethical tourism in the community of Tutuala.	Tutuala	n.a	n.a	n.a	n.a	0	n.a	0	5	0	5	0	0	0		0	0	
20	ONG World Doctors	Strengthening civil society - Promotion of maternal and child health	To improve maternal - infant health.	Lautem	n.a	n.a	n.a	n.a	0	n.a	0	24	0	24	0	0	0		0	0	
21	ONG World Doctors	Support to PAI in Lautem District	To increase the nr of children's vaccination in Lautem	Lautem	n.a	n.a	n.a	n.a	0	n.a	0	4	0	4	0	0	0		0	0	
22	Fundação Gonçalo da Silveira	Strengthening civil society - Friends of Jesus School - Dili	Building the school "Escola Amigos de Jesus"	Dili	n.a	n.a	n.a	n.a	0	n.a	17	17	0	17	0	0	0		0	0	
23	Banco de Portugal	Support to the Banking and Payments Authority of East Timor - Technical Assistance	Capacity building of the Banking and Payments Authority of East Timor.	National	2007	2010	n.a	n.a	0	0%	66	130	0	130	0	0	115		n.a	n.a	
24	Ministério da Defesa Nacional	Military and technical cooperation	Forces of Defense of TL reform.	National	Dec-07	2010	n.a	n.a	0	n.a	1,471	1,109	0	0	0	0	1432		n.a	n.a	
25	Ministério da Administração Interna	Police and technical cooperation through training and specialization	Public security support in TL - capacity building.	National	2008	2010	n.a	n.a	0	0%	0	0	0	0	0	0	n.a		n.a	n.a	
26	WB	CSP	Budget Support	National	2007	2008	n.a	n.a	0	0%	1,000	0	0	0	0	0	0		0	0	
27	IPAD	Institutional support to National Statistic Directorate of Timor-Leste	Capacity building of the National Statistic Directorate of Timor-Leste	National	2008	2010	n.a	n.a	0	0%	44	42	37	5	0	0	95		n.a	n.a	
28	MNE, iPAD/ M. Justiça	Development of legal and judicial services	Improvement of the justice system of TL and promoting sustainability.	National	2006	2010	n.a	n.a	0	0%	696	809	721	88	0	0	760		n.a	n.a	
29	Fundação Calouste Gulbenkian/ IPAD	Support to the Institute of Health Sciences	Improvement of the structure of the courses of training, in accordance with the priorities of the sector; Improvement of the qualification and quality of the management and training of the	National	Jul-07	2010	n.a	n.a	0	0%	412	305	105	200	0	0	316		n.a	n.a	
30	IPAD	Institutional support to Ministry of Education	Improvement of the Educative System of East Timor	National	2007	2010	n.a	n.a	0	0%	106	103	100	3	0	0	96		n.a	n.a	
31	Portuguese Institute for Development	Reintroduction of Portuguese as the official language	Educative System support, promoting its sustainability and diffusion of the Portuguese language.	National	2007	2010	n.a	n.a	0	0%	7,795	7,486	5,723	1,763	0	0	7,420		n.a	n.a	
32	Ministerio da Educacao	Portuguese School of Dili	Primary and secondary level according to the portuguese education system (800 pupils in 2010).	Dili	2007	2010	n.a	n.a	0	0%	1,192	2,356	n.a	n.a	n.a	n.a	1,618		n.a	n.a	
33	Camoës Institute	Portuguese Cultural Centre of Dili	Spreading of the language and Portuguese culture.	Dili	2007	2010	n.a	n.a	0	0%	170	129	n.a	n.a	n.a	n.a	156		n.a	n.a	
34	Portuguese Institute for Development	Support to National University of East Timor	Capacity building of the UNTL and technical and scientific preparation of the future public administration and private sectors east timorese employees.	National	2007	2010	n.a	n.a	0	0%	1,626	1,338	0	1,338	0	0	1,246		n.a	n.a	
35	Camoës Institute	Centre of Portuguese Language / Camões Institute of Dili	Improvement of the use of the Portuguese language.	National	2007	2010	n.a	n.a	0	0%	115	106	n.a	n.a	n.a	n.a	100		n.a	n.a	
36	Camoës Institute	Supported Institutions	n.a	National	2007	2010	n.a	n.a	0	0%	148	65	n.a	n.a	n.a	n.a	267		n.a	n.a	

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
37 Portuguese Institute for Development	Scholarship to higher education for Timor students	Qualification of the east timorese students	National	2007	2010	n.a	n.a	0	0%	354	347	0	347	0	0	404		n.a	n.a	
38 Portuguese Institute for Development	Professional Training scholarship - East Timor	Qualification of the east timorese students	National	2007	2010	n.a	n.a	0	0%	13	6	0	6	0	0	7		n.a	n.a	
39 IPAD	Internal Scholarship - East Timor	Education in the beneficiary students	National	2008	2010	n.a	n.a	0	0%	13	32	0	32	0	0	29		n.a	n.a	
40 MNE/CED-Dili	Support to Dili's Centre of Education in Distance	Capacity building and training; Consolidation of Portuguese language.	National	Feb-08	2010	n.a	n.a	0	0%	68	60	15	45	0	0	105		n.a	n.a	
41 Ministério da Administração Interna	Support to electoral process in East Timor	Improvement of the electoral legislative framework; Capacity building and training	National	May-08	Dec-08	n.a	n.a	0	0%	44	8	6	2	0	0	0		0	0	
42 Diocese Baucau	Veterans Centre of Baucau	Promote the inclusion, the access the cares of health, the alimentary security and the improvement of the conditions of life of the group-target.	Baucau	2007	2008	n.a	n.a	0	100%	79	83	15	3	0	64	n.a		n.a	n.a	
43 Congregação das Irmãs Canossianas de	Comunitary development in Manatuto District	Building, equipment and functioning of a Communitarian Center, in Manatuto	Manatuto	Nov-06	2009	n.a	n.a	0	n.a	118	167	n.a	n.a	n.a	n.a	n.a		n.a	n.a	
44 MNE, IPAD	Institutional support Minister of Agriculture and Fisheries	Capacity building of the Agriculture anf Fisheries Cabinet	National	2007	2008	n.a	n.a	0	0%	8	8	8	0	0	0	0		n.a	n.a	
45 M. Agricultura, Desenvolvimento Rural e Pescas	PADRTL - Rural Development Programme	Reduction of the alimentary lacks of the population; Improvement of the management of the water and ground; Formed controllers and employees; Institucional structures created to assure the continuity of the projects.	Aileu, Bobonaro, Cova Lima, Ermera, Manufahi Liquiça	Mar-08	2010	n.a	n.a	0	0%	454	438	212	225	0	0	411		n.a	n.a	
46 PNUD	Support to judicial system reinforcement	Improve dJustice system	National	Feb-06	n.a	n.a	n.a	0	0%	1,000	1,000	n.a	n.a	n.a	n.a	1,000		n.a	n.a	
47 MNE, IPAD/RTP	Modernization of the Radio and Television of East Timor	To widen the covering of the radio emissions and television of about 54% of the population and strengthening the contents programs in Portuguese language	National	Mar-06	2008	n.a	n.a	0	0%	181	140	n.a	n.a	n.a	n.a	172		n.a	n.a	
48 Médicos do Mundo	Strengthening civil society - Prevenir é crescer (2º ano)	1.To Increase from 5 to 20% the access to vaccination, strenghtening information and knowledge related to PAI (Programa Alargado de Imunização). 2.To increase the nr. of days which healthcare is provided by health units 3.To improve local health technicians knowledge about vaccination in 60% 4.To improve health units ability in keeping routine reasonable vaccination 5.To increase the nr of children receiving A vitamin altogether with measles vaccination 6.To increase the nr. of communities ("sucos") where is provided nutritional training.	Lautem	2007	2008	n.a	n.a	0	n.a	24	13	0	13	0	0	0		0	0	
49 Fundação Evangelização e Culturas	Strengthening civil society - EduSaúde	1.50 women and 24 young people trained in basic healthcare; 2.Basic healthcare compendium in Portuguese and Tetum; 3. Audio support material creation, in order to be used in education.awareness campaigns; 4.Informal partnerships between the society and the structures, in order to achieve sustainability; 5.Creation of a mobile team in order to aware people in health problems; 6. Awareness campaigns in 13 schools and 10 education and health agents.	Manatuto	2007	2008	n.a	n.a	0	n.a	5	3	0	3	0	0	0		0	0	

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
50	Médicos do Mundo	Strengthening civil society - Prevenir é crescer (3º ano)	Lautem	2008	2008	n.a	n.a	0	n.a	0	0	0	0	0	0	30		n.a	n.a	
51	Leigos para Desenvolvm.	Strengthening civil society - Educação, Micro-Empresas e Promoção Social	Dili	2007	2008	n.a	n.a	0	n.a	0	0	0	0	0	0	19		n.a	n.a	
52	Fundação S. João Deus	Strengthening civil society - Formar e Desenvolver 2ª fase	Dili	2008	2009	n.a	n.a	0	n.a	0	39	0	39	0	0	9		n.a	n.a	
53	Leigos para Desenvolvm.	Strengthening civil society - Educação, Micro-Empresas e Promoção Social	Dili	2008	2009	n.a	n.a	0	n.a	0	91	0	91	0	0	20		n.a	n.a	
54	IPAD	Cluster	Ermera	2007	2010	n.a	n.a	0	0%	181	186	65	120	0	0	599		n.a	n.a	
55	IPAD	Fund for small projects	National	n.a	n.a	n.a	n.a	0	0%	0	25	0	0	0	0	0		n.a	n.a	
56	Portuguese Parliament	Protocols and Cooperation Programmes with homologous Parliaments	National	2007	2010	n.a	n.a	0	0%	105	105	n.a	n.a	n.a	n.a	n.a		n.a	n.a	
57	MNE/ SG	Support to ACNUDH - High Commissioner of UN for Human Rights - Timor-Leste	National	2005	n.a	n.a	n.a	0	0%	0	47	n.a	n.a	n.a	n.a	n.a		n.a	n.a	
58	Autoridade Nacional de Comunicações	Memorandum of Understanding between Portugal and East Timor in the telecommunications sector	National	2008	n.a	n.a	n.a	0	0%	0	44	n.a	n.a	n.a	n.a	n.a		n.a	n.a	
59	MAOTDR	Support to the participation of beneficiary countries delegations in international meetings regarding environmental issues - TL	National	2005	n.a	n.a	n.a	0	0%	0	18	n.a	n.a	n.a	n.a	n.a		n.a	n.a	
60	Alto Comissariado para a Saúde	Technical assistance to the Health Ministry - support to ONG	National	2008	n.a	n.a	n.a	0	0%	0	686	n.a	n.a	n.a	n.a	n.a		n.a	n.a	

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
61 Alto Comissariado para a Saúde	Translation of medical documentation	Translation of medical documents	National	Jan-06	Jan-08	n.a	n.a	0	0%	0	8	n.a	n.a	n.a	n.a	n.a		n.a	n.a	n.a
62 UNDP	Independent Media Development Project	Promote a professional, free and independent media sector	National	Jan-06	Dec-08	n.a	n.a	0	n.a	300	300	n.a	n.a	n.a	n.a	0		0	0	0
63 UNDP	UNDP Electoral Project	Continue to provide capacity building assistance to national electoral management bodies (STAE and CNE) and political parties	National	Jul-05	n.a	n.a	n.a	0	n.a	0	0	0	0	0	0	300		n.a	n.a	n.a
TOTAL						n.a	n.a	0		2079	20477	7306	4520	0	199	20405	15,621	n.a	n.a	36,026

## NOTE:

1 Euro = 1.470755 US\$ (average exchange rate of 2008) for 2008 disbursement

1 Euro = 1.301722 US\$ (average exchange rate of Jan - Feb 2009) for 2009 disbursement

\* Portugal committed 60 million Euro from 2007-2010.

Spain																				US\$, 000
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
1 JTM-Salesianos	increase job opportunities for rural and urban population	Vocational training in Dili, Lautem and Baucau	Baucau, Lautem, Dili	Jan-07	Jan-11	5,512	5,512	0	n.a	0	0	0	0	0	0	1,555	1,555	0	0	3,110
2 FUNDESO-timor aid	Strengthening productive capacity of 360 women (Previously 'Income generation for 300 women')	Literacy and tais production facilities	Bobonaro, Covalim, Oecusse	Nov-06	Nov-10	592	592	0	n.a	592	592	n.a	n.a	n.a	n.a	262	262	0	0	524
3 FUNDESO-timor aid	Improvement of community health	Water-sanitation infrastructure improved	Covalima	Feb-07	Feb-09	416	416	0	n.a	0	0	0	0	0	0	364	4	0	0	368
4 FUNDESO-timor aid	Strengthening civil society organisations	Literacy and tais production facilities	Covalima	Nov-07	May-09	472	472	0	n.a	0	0	0	0	0	0	26	392	0	0	418
5 FUNDESO-timor aid	social & productive mainstream of 480 rural women	Literacy and tais production facilities	Bobonaro, Manatuto, Oecusse	Dec-07	Jun-09	233	233	0	n.a	0	0	0	0	0	0	39	167	0	0	206
6 PDHJ and AECID	Support to the Provedoria dos Direitos Humanos e Justiça	Strengthen Human Rights division at PDHJ	National	Dec-08	May-10	427	427	0	20%	427	427	n.a	n.a	n.a	n.a	0	0	0	0	0
7 AECID	Technical Assistance to MoJ, PDHJ, MSS, MAF	Support to diverse Ministries	National	Jun-08	Feb-09	162	162	0	0%	162	162	n.a	n.a	n.a	n.a	0	0	0	0	0
8 AECID	Technical Assistance to MAF, MOJ, MNE, MSATM	Support to diverse Ministries	National	Nov-08	Dec-08	221	221	0	0%	221	221	n.a	n.a	n.a	n.a	0	0	0	0	0
9 MAF and AECID	Rural Development in Liquica	Improved Food security in Liquica	Liquica	Dec-06	May-10	1,746	1,746	0	40%	1,746	1,746	n.a	n.a	n.a	n.a	0	0	0	0	0
10 FAO	Food Security in Seisal Area (Previously 'Food security')	Improved food sector in Baucau	Baucau	Dec-06	May-10	697	697	0	10%	697	697	n.a	n.a	n.a	n.a	0	0	0	0	0
11 Spanish red Cross-Cruz Vermelha TL	Humanitarian Aid to Soru Kraik	Water-sanitation infrastructure	Ainaro	Dec-07	Jan-09	338	338	0	21%	0	0	0	0	0	0	149	0	0	0	149
12 Spanish red Cross-Cruz Vermelha TL	Humanitarian Aid to Soru Kraik 2	Water-sanitation infrastructure	Ainaro	Dec-06	Nov-09	565	565	0	40%	282	282	n.a	n.a	n.a	n.a	250	0	0	0	250





Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total	
3 Thai Red Cross AIDS Research Center	1. International training course on Prevention of Mother to Child HIV Transmission	HR Development	National	May-08	May-08	n.a	n.a	n.a	n.a	3	3	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
4 Office of Welfare Promotion, Protection and Empowerment of Vulnerable Groups	2. International training course on Child Rights Sensitisation: Training of Trainers	HR Development	National	Jun-08	Jun-08	n.a	n.a	n.a	n.a	3	3	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
5 Faculty of Nursing, Chiang Mai University	3. International training course on HIV/AIDS Prevention and Care for Children and Vulnerable Young People	HR Development	National	Jul-08	Jul-08	n.a	n.a	n.a	n.a	3	3	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
6 Office of the Basic Education Commission	4. International training course on Child Friendly Schools: Theory and Practice	HR Development	National	Aug-08	Sep-08	n.a	n.a	n.a	n.a	3	3	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
7 Faculty of Nursing, Chiang Mai University	5. International training course on Nutrition for Maternal and Child Health	HR Development	National	Oct-08	Nov-08	n.a	n.a	n.a	n.a	47	47	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
8 n.a	Workshop on STIs Case Management Skills	To understand HIV/AIDS situation, response and management, counseling concepts and principle, and training techniques.	National	Nov-08	Nov-08	n.a	n.a	n.a	n.a	17	17	n.a	n.a	n.a	n.a	0	0	0	0	0	0
9 n.a	Third Country Training Programme on Enhancing Women's Role in Rural Development	To acquire knowledge and understand in gender concept, working with rural women, management skills for gender-responsive projects in the countries, and empowering rural women in rural development.	National	Jan-09	Feb-09	n.a	n.a	n.a	n.a	n.a	0	0	0	0	0	5	n.a	n.a	n.a	n.a	5
10 n.a	Third Country Training Programme on Diploma Course in Dermatology	To gain knowledge in basic sciences, clinical dermatology, advanced technology diagnostic approaches and management and research methodology in dermatology.	National	May-08	Mar-09	n.a	n.a	n.a	n.a	n.a	0	0	0	0	0	13	n.a	n.a	n.a	n.a	13
11 n.a	Third Country Training Programme on Injury Prevention and Safety Promotion: Traffic Injury Prevention and Control	To provide knowledge and experience on strategies and strategic plan for traffic injury prevention and control programme.	National	Jan-09	Jan-09	n.a	n.a	n.a	n.a	n.a	0	0	0	0	0	12	n.a	n.a	n.a	n.a	12
12 n.a	Third Country Training Programme on Capacity Building on STIs and HIV/AIDS Counseling and Management for Timor-Leste	To understand and again management knowledge in STI-HIV/AIDS surveillance and reporting system and counseling techniques.	National	Feb-09	Feb-09	n.a	n.a	n.a	n.a	n.a	0	0	0	0	0	23	n.a	n.a	n.a	n.a	23
13 n.a	Dispatching Thai Experts to Timor-Leste on Food Processing	To transfer knowledge and advice in food processing for local people.	National	Feb-09	Feb-09	n.a	n.a	n.a	n.a	n.a	0	0	0	0	0	n.a	n.a	n.a	n.a	n.a	0
14 n.a	TICA-JICA Joint Mission to Timor-Leste on One Tambon One Product (OTOP)	To transfer Thai experience on One Tambon One Product (OTOP) to One Village One Product (OVOP) Taskforce of Timor-Leste as well as study and collect information on OVOP situation for making an OVOP baseline survey.	National	Feb-09	Feb-09	n.a	n.a	n.a	n.a	n.a	0	0	0	0	0	3	n.a	n.a	n.a	n.a	3
15 TICA & Khon Kaen University	1. Training course on Sustainable Crop Production	HR Development	National	May-08	Jun-08	34	n.a	n.a	n.a	34	34	n.a	n.a	n.a	n.a	0	0	0	0	0	0
16 TICA & Mekong Institute (MI)	2. Training course on Rural Development	HR Development	National	Jun-08	Jun-08		n.a	n.a	n.a			n.a	n.a	n.a	n.a	0	0	0	0	0	0
17 TICA & Mekong Institute (MI)	3. Training course on Leadership in Competitive Enterprise	HR Development	National	Jul-08	Jul-08		n.a	n.a	n.a			n.a	n.a	n.a	n.a	0	0	0	0	0	0
18 TICA & Kasetsart University	4. Training course on Intergrated Watershed Management	HR Development	National	Aug-08	Aug-08		n.a	n.a	n.a			n.a	n.a	n.a	n.a	0	0	0	0	0	0
19 TICA & Community Development	5. Training course on Grassroots Economic Development with One Tambon One Product (OTOP)	HR Development	National	Aug-08	n.a		n.a	n.a	n.a			n.a	n.a	n.a	n.a	0	0	0	0	0	0
20 TICA & Department of Agriculture	6. Strengthening Bio-control Research and Extension	HR Development	National	Aug-08	Sep-08		n.a	n.a	n.a			n.a	n.a	n.a	n.a	0	0	0	0	0	0



Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
21 TICA & Chulabhorn Research Institute	1. Training course on Environment and Health Risk Assessment and Management of Toxic Chemicals	HR Development	National	Dec-08	Dec-08	n.a	n.a	n.a	n.a	0	0	0	0	0	0	57	0	0	0	57
22 TICA & ChiangMai University	2. Training course on Epicemiology and Surveillance of Zoonotic Transboundary Disease	HR Development	National	Jan-09	Jan-09		n.a	n.a	n.a	0	0	0	0	0	0		0	0	0	
TOTAL						34	n.a	n.a		119	119	n.a	n.a	n.a	n.a	113	0	0	0	113

1 Thai Baht = 0.029953 USD (average exchange rate of 2008) used for 2008 disbursements.

1 Thai Baht = 0.028518 USD (average exchange rate of Jan- Feb 2009) used for 2009 disbursements.

#### UK

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
1 WB	Consolidated Support Program	to support effective implementation of the Timor-Leste National Development Plan	National	Mar-06	Mar-09	6,117	6,117	0	0%	2,039	2,039	n.a	n.a	n.a	n.a	340	0	0	0	340
TOTAL										2,039	2,039	n.a	n.a	n.a	n.a	340	0	0	0	340

1U.K Pound Sterling = 1.853691 USD (average exchange rate of 2008) used for 2008 disbursements.

1U.K Pound Sterling = 1.441802 USD (average exchange rate of Jan- Feb 2009) used for 2009 disbursements.

#### U.S.A.

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
1 Mercy Corps	Youth For All for Peace and Reconciliation in East Timor (Y4A)	Strengthen youth leadership within suco councils for peaceful change.	Dili, Suai	Jan-06	Jun-09	400	400	0	0%	200	200	n.a	n.a	n.a	n.a	200	n.a	n.a	n.a	200
2 DS2	Foreign Military Financing / Logistical Support	logistical Capacity building for F-FDTL	National	Apr-02	Sep-09	6,895	6,895	0	0%	475	475	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
3 US Department of Defense	International Military Education and Training	Capacity building for F-FDTL	National	Oct-02	Sep-09	1,513	1,513	0	0%	254	254	n.a	n.a	n.a	n.a	381	300	n.a	n.a	681
4 Management Sciences for Development	Justice Institutions Strengthening Program	Strengthen the administrative capacity of formal justice sector institutions, including the Office of the Provedor.	National, Dili, Baucau	May-05	May-09	4,123	4,123	0	0%	900	900	n.a	n.a	n.a	n.a	1,119	n.a	n.a	n.a	1,119
5 The Asia Foundation	Access to Justice and Legislative Development	Increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation.	National, All 13 districts	Sep-02	Sep-09	8,977	8,977	0	0%	1,100	1,100	n.a	n.a	n.a	n.a	889	n.a	n.a	n.a	889
6 Associates in Rural Development	Strengthening Property Rights in Timor-Leste	Comprehensive support to establish a functioning land titling, registration, and dispute resolution system.	National (policy component), Claims collection pilots underway in Liquica, Manatuto; will expand to Aileu, Bobonaro, Baucau; and 7 districts to	Nov-07	Sep-12	6,400	6,400	0	0%	2,400	2,400	n.a	n.a	n.a	n.a	4,000	n.a	n.a	n.a	4,000

	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total	
7	Health Alliance International	Child Survival and Health Grants Program & Promoting Community Demand for Child Spacing	Introduce good practices in maternal health, newborn care, family planning, and reproductive health, including child spacing.	National (policy component). Manatuto, Aileu, Ainaro, Manufahi, Ermera,	Sep-04	Aug-09	3,211	3,211	0	0%	1,250	1,250	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
8	Partnership for Child Health Care and John Snow, Inc	Timor-Leste Asistencia Integrada Saude	Strengthen the capacity of the public health system to deliver proven interventions that reduce infant and child mortality rates.	National (policy component). All 13 Districts.	Sep-04	Sep-09	14,700	14,700	0	0%	1,000	1,000	n.a	n.a	n.a	n.a	1,000	n.a	n.a	n.a	n.a	1,000
9	Catholic Relief Services	Planning for Responsible Parenthood (P4RP)	Work with Church to increase demand for and availability of family planning services, particularly natural methods.	Baucau, Viqueque, Lospalos	Sep-08	Sep-10	750	750	0	5%	0	0	0	0	0	0	375	375	n.a	n.a	n.a	750
10	CDM International, Inc.	District Water Supply, Sanitation and Hygiene Program	Strengthen district government delivery of community DWASH and environmental services.	Oecusse, Manatuto; will expand to 2 additional districts.	Oct-08	Sep-12	16,184	16,184	0	20%	0	0	0	0	0	0	4,600	n.a	n.a	n.a	n.a	4,600
11	The Asia Foundation	Support for Local Governance, Elections, and Civil Society - Timor-Leste	Support suco council elections and build capacity of suco councils to implement Government's decentralization plan.	National (elections). Ainaro, Bobonaro, Baucau, Oecusse.	Sep-08	Sep-11	3,000	3,000	0	0%	0	0	0	0	0	0	1,000	1,000	1,000	n.a	n.a	3,000
12	Development Alternatives, Inc.	Dezenvolve Setor Privadu	Strengthen the private sector with support for agribusiness, commercial services, financial services, and the business enabling environment.	National (policy component). Dili, Aileu, Liquica, Cova Lima, Baucau,	Jul-05	Jul-10	10,788	10,788	0	0%	2,000	2,000	n.a	n.a	n.a	n.a	2,300	n.a	n.a	n.a	n.a	2,300
13	Development Alternatives, Inc.	Small Grants Program	Supporting Small Grant programs in various sector	National, All 13 districts	Oct-04	Sep-08	13,429	13,429	0	0%	2,591	2,591	n.a	n.a	n.a	n.a	0	0	0	0	0	0
14	Consortium for Elections and Political Process Strengthening	Electoral Support and Local Governance	Support to Election process in Timor-Leste	National, All 13 districts	Feb-05	Sep-08	4	4	0	0%	200	200	n.a	n.a	n.a	n.a	0	0	0	0	0	0
15	Education Development Center	Prepara Ami ba Servisu	Engage 2,500 youth in a 1-year program of on- and off-the-job training to improve their employability.	Baucau, Aileu, Ainaro, Cova Lima; will expand to Oecusse, Bobonaro	Sep-07	Jul-10	5,000	5,000	0	0%	1,667	1,667	n.a	n.a	n.a	n.a	1,667	1,667	n.a	n.a	n.a	3,334
16	CARE	Community Activities for Local Mitigation, Empowerment and Reintegration (CALMER)	A comprehensive approach to peacebuilding in the Bairro Pite neighborhood in Dili.	Dili	Dec-07	Jun-09	400	400	0	0%	200	200	n.a	n.a	n.a	n.a	200	n.a	n.a	n.a	n.a	200
17	Catholic Relief Services	Support to IDPs and Facilitating IDP Return and Community Reintegration	Provide humanitarian assistance to & support reintegration of IDPs.	Dili, Baucau	Sep-06	Apr-09	1,234	1,234	0	0%	103	103	n.a	n.a	n.a	n.a	520	n.a	n.a	n.a	n.a	520
18	FAO	Prevention and Control of Avian Influenza in Timor-Leste	Support the national program for preventing and combatting avian influenza.	National	2006	2009	842	842	0	0%	281	281	n.a	n.a	n.a	n.a	281	n.a	n.a	n.a	n.a	281

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19	Catholic Relief Services	Development of Candlenut Enterprises in Timor-Leste	Improve the quality of Timor-Leste's candlenut by making improvements at each stage of the value chain.	Baucau, Viqueque	Sep-06	Sep-09	743	743	0	0%	248	248	n.a	n.a	n.a	n.a	248	n.a	n.a	n.a	248	
20	National Cooperative Business Association	Timor-Leste Investment Alliance	Global Development Alliance with Cooperative Business International (CBI) to improve the competitiveness of CCT's coffee; funds leveraged \$1m from CBI.	Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, Oecusse, Baucau, Rohmataro	Jan-08	Jan-10	300	300	0	0%	100	100	n.a	n.a	n.a	n.a	100	100	n.a	n.a	200	
21	National Cooperative Business Association	Timor Economic Rehabilitation and Development Project	Build on previous success with coffee to diversify the income sources of Cooperative Café Timor (CCT) members to include livestock, vanilla, cloves, agro-forestry products, etc.	Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, Oecusse, Baucau, Rohmataro	Sep-02	Mar-10	17,500	17,500	0	0%	1,060	1,060	n.a	n.a	n.a	n.a	3,200	n.a	n.a	n.a	3,200	
22	Land O'Lakes	Building Agribusiness Capacity in East Timor	Develop a 1-year, post-high school certificate program in agribusiness at Timor-Leste's 3 agricultural high schools for 150 students per year.	Lospalos (Fuiluro), Manatuto (Natarbora), Maliana	Oct-06	Sep-11	6,000	6,000	0	0%	1,000	1,000	n.a	n.a	n.a	n.a	1,800	n.a	n.a	n.a	1,800	
23	BELUN	NGO Sector Strengthening Program	n.a	Dili	Oct-03	Sep-08	3,196	3,196	0	0%	129	129	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
24	International Center for Journalists	Strengthening Independent Media in Timor-Leste	Develop a strong, professional, and sustainable independent media sector.	Dili, Baucau, Ermera,	Sep-06	Sep-11	5,505	5,047	458 (AusAID)	0%	796	796	n.a	n.a	n.a	n.a	1458	n.a	n.a	n.a	1458	
25	Democracy International, Inc	Timor-Leste Research Development Project	Develop local skills to provide quality research, including public opinion surveys and project evaluations.	National	Oct-07	Sep-10	1,185	1,185	0	0%	395	395	n.a	n.a	n.a	n.a	395	395	n.a	n.a	790	
26	Georgetown University for Intercultural Education and Developnt	English Language Fellow	Enhance English Language capacity at UNTL and Ministry of Education	National	Sep-08	Jun-09	7	7	0	0%	7	7	n.a	n.a	n.a	n.a	49	n.a	n.a	n.a	49	
27	UN Office on Drug and Crime	Computer Based Training	Increased professional capacity of PNTL	National	Feb-09	n.a	n.a	n.a	0	0%	0	0	0	0	0	0	200	n.a	n.a	n.a	200	
28	Department of Justice Overseas Prosecution, Assistance and Training	Resident Legal Adviser	Increased capacity on part of office of prosecutor general, and other componenet of judiciary.	National	Jun-09	Jun-10	1,100	1,100	0	0%	0	0	0	0	0	0	550	550	n.a	n.a	1100	
29	Lorosae English Language Institutes	English Access Microscholarship	English language scholarship for secondary schools.	National	Feb-09	Dec-10	n.a	n.a	0	0%	0	0	0	0	0	0	22	22	n.a	n.a	44	
30	Ministry of Education, Cultural Division	Ambassador's Fund for Cultural Preservation	Safeguarding the National Museum collection: conserving and cataloging hudreads of Timorese cultural artifacts	National	Sep-07	Dec-08	11	11	0	0%	11	11	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0	
31	Ministry of Education, Cultural Division	Ambassador's Fund for Cultural Preservation	Preserving Timorr-Leste's Umalulik tradition Through restoration of sacred houses in district of Ainaro, Bobonaro, Oecusse, and Lautem	Ainaro, Bobonaro, Oecusse, Lautem	Jan-09	Dec-09	n.a	n.a	n.a	n.a	0	0	0	0	0	0	32	n.a	n.a	n.a	32	

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
32 The Asia Foundation	Conflict Mitigation through Community-Oriented Policing in Timor-Leste (CMCOP)	Mitigate Violent conflict through strengthen community-police relation through research, policy dialogue and forging partnerships between police and communities and will build on nacent efforts by the PNTL in the area of community policing.	Dili, Baucau	Jan-09	Jul-10	600	600	0	0%	0	0	0	0	0	0	600	n.a	n.a	n.a	600
33 Macro International Inc.	Demographic and Health Survey	Support the upcoming Demographic and Health Survey (DHS) in Timor-Leste	National	Sep-08	Sep-09	430	430	0	0%	0	0	0	0	0	0	430	n.a	n.a	n.a	430
TOTAL						134427	133969	458		18367	18367	n.a	n.a	n.a	n.a	27616	4409	1000	0	33025

NOTE:  
In addition to the above figures, USA comitted 22,9 million USD for project implementation in 2010.

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Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
1 ADB	Capacity Building to Strengthening Public Sector Management and Governance Skills III	Civil servants successfully trained in professional competencies in public admin and governance	National	Dec-08	Sep-11	500	0	500 (Japan Special Fund)	0%	0	0	0	0	0	0	180	210	110	0	500
2 MOI	Road Sector Improvement Project	Improved Road Infrastructure	National	Mar-06	Sep-09	10,000	10,000	0	70%	2,012	3,200	n.a	n.a	n.a	n.a	5,017	n.a	n.a	n.a	5017
3 MOI	Dili Urban Water Supply Project	Improved Hydraulic Management of the Dili Water Supply System and more Efficient Tertiary Distribution	Dili	Apr-08	May-11	6,000	6,000	0	82%	0	0	0	0	0	0	500	2,000	2,000	0	4500
4 ADB	Dili Urban Water Supply Project (TA)	n.a	Dili	Completed		600	0	600 (Japan Special Fund)	0%	200	200	n.a	n.a	n.a	n.a	0	0	0	0	0
5 ADB	Road National Development Project	Design of a Road Investment Project	National	Aug-08	Jun-09	800	0	800 (Japan Special Fund)	n.a	0	0	0	0	0	0	800	0	0	0	800
6 ADB	Infrastructure Support Project	Support the Implementation of the yearly capital development Program	National	Sep-07	Nov-11	15,000	3,000	12,000 (Australia)	4%	1,000	1,818	1,143	429	246	0	3,500	5,000	4,682	0	13,182
7 ADB	Dili Water Supply Performance Improvement	Improvement in Dili water supply management performance	Dili	Jul-08	Mar-11	1,000	0	1,000 (Japan Special Fund)	0%	250	193	n.a	n.a	n.a	n.a	200	250	200	0	650
TOTAL						33,900	19,000	14,900		3,462	5,411	1,143	429	246	0	10,197	7,460	6,992	0	24,649

WB

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
1 Office of Inspector General	Institutional Building of the Inspector General (IDF)	To assist OIG in building their technical capacity to deliver the full range of activities within their mandate to a consistently high standard, with special emphasis on developing their technical capacity to plan and manage their new responsibility for internal audit.	National	Jun-04	Jun-08	214	214	0	0%	9	9	0	5	4	0	n.a	n.a	n.a	n.a	0

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
2 MoF	Planning and Financial Management Capacity Building Program (MULT)	To support MoF, agencies, line ministries and district entities involved in financial management to strengthen planning, budgeting, public expenditure management and revenue administration with emphasis on efficiency, effectiveness, accountability, integrity, service culture, and transparency. The project consists of the following parts: (a) public expenditure management, (b) revenue administration and macroeconomic management, (c) program-wide activities, (d) support for improvement of governance and management, and (e) program implementation.	National	May-200	Jul-11	34,340	7,000	27,340 (AusAID, EC, IDA, Ireland, NZ, Norway, UK, Portugal)	0%	7,323	7,003	5,336	350	1,316	0	13,728	10,882	3,560	0	28170
3 MoH	Health Sector Strategic Plan Support Project (IDA/AusAID)	To improve the quality and coverage of preventive and curative health services, particularly for women and children, in order to accelerate overall progress toward the health Millennium Development Goals, inter alia, through (a) financial support using the Health Sector Strategic Plan and MTEF framework and (b) addressing challenges and innovations needed for the health sector to be prepared for the next generation of issues.	National	Mar-06	Jun-13	16,703	1,000	15,703 (AusAID)	2%	700	245	245	0	0	0	7,808	4,447	4,000	3,800	20055
4 MoH	TP-Health sector support prog (TF054511/2) (EC)	To improve the health status of its population through greater availability, accessibility, and affordability of health services within an integrated and sustainable policy framework. The activities include: (a) strengthening of SAMES (Autonomous Medical Store), (b) providing technical assistance to MoH for he development of national standard treatment guidelines and rational prescribing protocols, (c) implementing the medium-term Human Resources Development Plan, (d) carrying out service delivery in the health sector, and (e) providing technical assistance to the project management unit in the areas of	National	Oct-05	Aug-09	4,108	0	4,108 (EC)	40%	1,902	1,941	794	925	113	156	2,702	140	0	0	2842
5 MoH	Second Health Sector Rehabilitation and Development Project (EC)	To rehabilitate and develop Timor-Leste's health system to be capable to cover the immediate basic health needs of the population within an integrated and sustainable policy framework. The project consists of (a) the construction, reconstruction and/or rehabilitation of about four selected hospitals, (b) the provision of pharmaceuticals and medical supplies to health facilities, and (c) the strengthening of health workers.	National	Jan-04	Jul-08	20,500	0	20,500 (EC)	62%	5,370	10,080	86	614	2,722	6,658	n.a	n.a	n.a	n.a	n.a
6 MoH	Second Health Sector Rehabilitation and Development Project (TFET)	To rehabilitate and developing a cost-effective and financially sustainable health system in Timor-Leste to be responsive to the immediate basic health needs of the population and, within a well integrated and sustainable health policy framework, to prepare the health system to meet future needs. The project consists of the following parts: (a) supporting ongoing health service delivery, (b) improvement of the range and quality of health services and development and implementation of health support systems, and (c) development and implementation of a health sector policy and management systems.	National	Oct-01	Jul-08	12,600	769	11,831 (MULT)	20%	1,292	1,292	320	113	56	804	n.a	n.a	n.a	n.a	n.a
7 MoE	TP-Education Sector Support (IDA/AusAID)	To strengthen the Capacity of Ministry of Education in effective policy development, resource management, and innovation. The project consists of the following parts: (a) capacity building for policy, planning and program development, (b) provision of learning materials, (c) construction/rehabilitation design and quality assurance, and (d) work skills for pre-secondary students.	National	Aug-07	Jan-13	12,154	6,000	6,154 (AusAID)	0%	1,334	607	408	171	29	0	4,750	3,700	2,500	1,500	12,450

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total		
8 MoE	TP-Primary Education Support Project	The project consists of the following parts: (a) policy, planning and program development (i) strengthen advisory services for procurement, finance, and logistics; (ii) enhance policy, planning and program development through the conduct of policy advisory studies and linked pilot activities; (iii) support MoE in the monitoring of the implementation of the Strategic Plan for Universal Primary Completion; (iv) provide training for government staff and their participation in workshops/seminars in and outside Timor-Leste. (b) Infrastructure Facilities Unit (IFU) (i) strengthen advisory service and operations of the IFU; (ii) support school mapping and Education Management Information Systems; (iii) prepare a concept development plan for the Institute for Continued Education; (iv) provide office and field equipment, and two motor vehicles. (c) support and outreach campaign to increase public awareness about the importance of schooling. (d) provide Lataek and associated teachers' guides.	National	Jun-06	Jun-09	8,200	8,200	0	0%	5,709	3,918	1,792	1,599	527	0	790	0	0	0	0	790	
9 MoE	Education For All- Fast Track Initiative (EFA-FTI) Catalytic Trust Fund Grant for Timor-Leste (TF93577)	a) establishment of teacher-based non-formalized schools to deliver grade 1-3 schooling to isolated and marginalized groups, b) provision of reading materials & in-service training for teachers in the field of reading instruction, & undertake reading assessments, c) facilitation of community engagement in support of the "schools of the future" initiative, d) development of a strategic plan for inclusive education & establishment of an inclusive education resource center.	National	Feb-09	Jun-10	4,900	4,900	0	0%	0	0	0	0	0	0	0	2,400	2,500	0	0	0	4,900
10 Ministry of State Administration	Timor Leste - Youth Development Project (IDA)	To promote youth empowerment and their inclusion development by expanding the capacities of, and opportunities for, youth groups to initiate and participate in community and local development initiatives. The project consists of (a) operationalization of the national policy including institutional strengthening and youth centers strengthening, and (b) youth in local development including youth grants, youth facilitators and capacity building, and program implementation and technical support.	National	Sep-08	Dec-11	2,118	2,118	0	0%	300	24	0	0	0	0	0	500	900	718	0	0	2118
11 Ministry of Social Solidarity	Timor-Leste-Institutional Building for Veterans Policy Implementation (IDF)	To assist GoTL in developing a National Policy on Veterans and a strategy for its implementation. The activities include (a) supporting the National Veterans Directorate in drafting a policy, (b) supporting the drafting of veterans legislation for submission to the National Parliament, (c) developing a strategy for the implementation of the National Policy on Veterans, (d) developing a database as a strategy implementation tool, and (e) preparing and implementing a skills strengthening program for the National Veterans Directorate staff	National	May-05	May-06	160	160	0	0%	33	50	49	1	0	0	n.a	n.a	n.a	n.a	n.a	n.a	
12 Mol	TP: Energy Services Delivery Project (IDA)	To stabilize the power services in Dili, by restoring or improving operational efficiency, reliability, safety and availability of power supply, and to promote long-term sustainability of the power sector. The project consists of (a) emergency repair and maintenance of Comoro Power Station, (b) rehabilitation and upgrading of Dili Power Distribution System, (c) distribution of energy efficient light bulbs, (d) institutional capacity building.	Dili	Jul-07	Dec-11	2,500	2,500	0	25%	802	49	49	0	0	0	0	1,200	1000	300	0	0	2,500
13 Mol	Gas Seep Harvesting project (TFET)	To assist GoTL in determining the technical and economic viability of harvesting seep gas from natural gas seeps to produce reliable and affordable power for isolated rural communities.'	Viqueque as pilot	May-07	Dec-09	850	52	798 (MULT)	98%	49	26	26	0	0	0	824	0	0	0	0	824	
14 Mol	Power Sector Priority Investments (TFET)	To improve EDTL's energy generation capacity, and generation and distribution efficiency, through the delivery of least-cost, high quality electricity services, and the use by its consumers of energy efficient light bulbs.	Dili	Apr-05	Mar-08	1,390	85	1,305 (MULT)	97%	16	16	0	16	0	0	0	n.a	n.a	n.a	n.a	n.a	

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
15:MAF	THIRD AGRICULTURE REHABILITATION PROJECT (EC)	To strengthen the capacity of the MAFF and its Development Partners to assist rural communities in increasing their production and income in a sustainable way. The project consists of the following parts: (a) irrigation rehabilitation and development, (b) services to farmers, (c) sustainable animal health services, (d) program management.	National	Sep-04	Dec-08	8,267	0	8,267 (EC)	23%	2,371	2,327	931	829	308	259	n.a	n.a	n.a	n.a	na
16:MAF	THIRD AGRICULTURE REHABILITATION PROJECT (TFET)	To strengthen the capacity of MAFF and its Development Partners to assist rural communities in increasing their production and income in a sustainable way. The project consists of the following parts: (a) participatory development and natural resources management; (b) irrigation rehabilitation and development (i) community-based rehabilitation and roads rehabilitation; (ii) major irrigation rehabilitation; capacity building and support for water user association; (iv) survey and mapping, (c) services to farmers (i) information to farmers; (ii) sustainable animal health services; (iii) support to agri-businesses, (d) project management, (i) policy and strategy development and (ii) project	National	Jan-04	Dec-08	3,000	183	2,817	0%	302	374	125	136	43	69	n.a	n.a	n.a	n.a	n.a
TOTAL						132004	33181	98823		27,512	27,961	10,161	4,759	5,118	7,946	34,702	23,569	11,078	5300	74,649

#### IFC

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
1:IFC (International Finance Corporation)	Better Business Initiative	overall objective/outcome: agreed reform steps between priv. and public side to improve bus. enabling env. in T-L carried out; in 2008: bus. entry, customs, paying taxes procedures mapped with gov. and shared with priv. sector; information access improved; priv. sector capacity improved	National	Jan-08	Dec-09	450	450	0	0%	160	160	120	40	0	0	300	n.a	n.a	n.a	300
2:IFC (International Finance Corporation)	Tourism Law Project stage 1	overall objective/outcome: tourism law that improves the investment climate in T-L drafted and enacted; in 2008: draft tourism policy and action plan reviewed; legislative or industry factors which have bearing on the preparation of tourism law identified; consultation process with gov. and priv. sector on views on tourism law carried out; viable process for dev. tourism law evaluated	National	Jul-08	2009	55	55	0	0%	55	40	35	5	0	0	n.a	n.a	n.a	n.a	n.a
3:IFC (International Finance Corporation)	Tourism Law Project stage 2	Underpreparation		not yet started		80 (tbd)	80 (tbd)		0%							50 (tbd)				0
TOTAL						585	585	0		215	200	155	45	0	0	350	n.a	n.a	n.a	350

#### IMF

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
1:IMF	Treasury Advisor for Ministry of Finance	Develop capacity of staff of the Ministry of Finance, improve the efficiency of the procedure of implementations	National	Jul-08	Jul-09	272	0	272 (Japan)	0%	272	272	272	0	0	0	n.a	n.a	n.a	n.a	n.a
2:IMF	Advisor for General Manager of Bank and Payment Authority	Support the procedure of transformation from BPA to the Central Bank	National	Feb-08	Feb-09	179	0	179 (Japan)	0%	179	179	179	0	0	0	n.a	n.a	n.a	n.a	n.a
3:IMF	Petroleum fund advisor at the Banking and Payments Authority	Develop capacity of staff of BPA	National	Nov-08	Nov-09	250	0	250 (Norway)	0%	42	42	42	0	0	0	208	n.a	n.a	n.a	208



Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
TOTAL						701	0	701		493	493	493	0	0	0	208	n.a	n.a	n.a	208

Global Fund US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
1 MoH	Expanded comprehensive Response to HIV/AIDS in Timor-Leste (Phase I Grant Agreement)	1. Coverage of strategic HIV and sexually transmitted infection (STI) prevention services increased and improved. 2. Access to and the quality of strategic information related to these diseases improved. 3. HIV/AIDS treatment and care services strengthened and expanded 4. Health systems relating to STI and HIV/AIDS strengthened 5. A multi-sectoral response to HIV/AIDS promoted.	National	Jun-07	May-09	3,682	3,682	0	0%	2,510	2,208	n.a	n.a	n.a	n.a	1,095	0	0	0	1,095
TOTAL						3,682	3,682	0		2,510	2,208	n.a	n.a	n.a	n.a	1,095	0	0	0	1,095

FAO US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
1 FAO	Input supply to vulnerable populations under ISFP - TCP/TIM/3202	To boost agricultural domestic food production during the second and main agriculture seasons by providing quality inputs (seeds and fertilizer)	National	Jul-08	Jun-09	500	500	0	0%	250	357	71	214	71	0	250	0	0	0	250
2 FAO	Communication and public awareness activities to support the prevention and control of avian influenza in Timor-Leste - OSRO/TIM/601/USA	To support the Government of Timor-Leste and community efforts to prevent and control Highly Pathogenic Avian Influenza and other serious animal epizootic diseases	National	Aug-06	Sep-09	842	0	842 (USA)	0%	269	154	31	92	31	0	401	0	0	0	401
3 FAO	Biosecurity Strengthening Program (BSP) for Timor-Leste - OSRO/TIM/701/AUL	This program will support the development and implementation of a national avian influenza strategy that will address issues of: (i) Preparedness; (ii) Prevention; (iii) Response; (iv) Legislation and enforcement; and (v) Research and development.	National	Jul-07	Jun-10	3,770	0	3,770 (Australia)	25%	1244	1,677	369	503	386	419	1,395	697	0	0	2,092
4 FAO	Emergency Assistance to enhance Food security and Nutrition among IDPs and hosting families in Timor-Leste. - OSRO/TIM/704/SPA	Support the Government of Timor-Leste in the mitigation of food insecurity and the improvement of nutritional situation in rural communities, with special focus on IDP host families, through the provision of agriculture inputs (quality seeds of maize, rice and vegetables and tools).	Ainaro, Bobonaro, Cova-Lima, Ermera, Oecussi	Jun-07	Jun-08	685	0	685 (Spain)	0%	315	373	75	224	75	0	0	0	0	0	0
5 FAO	Improved food security and livelihoods of the vulnerable rural communities affected by the crisis and drought in Timor-Leste - OSRO/TIM/705/EC	The specific objective of the project is to support the vulnerable families to increase their staple food crop and vegetable production with the aim to improve their food security and nutritional situation and reduce their overall dependency on external food aid.	Baucau, Lautem, Liquica, Manatuto, Manu-Fahi, Oecussi	Jun-07	Jun-08	680	0	680 (EC)	0%	313	475	95	285	95	0	0	0	0	0	0
6 FAO	Emergency assistance to control the outbreak of locust in the affected communities in Timor-Leste - OSRO/TIM/706/AUL	The overall objective of the project is to control the locust outbreak, limit crop losses and reduce the potential damage for the next cropping season of the affected communities in Timor Leste. The specific objectives are: (i) to assist the MAFF in undertaking effective and appropriate ground and aerial locust survey and control as well as monitoring operations in the area; and (ii) to strengthen capacity building and provide equipment to a locust unit within MAFF in order to enable it to carry out surveys, monitoring, and reporting, prepare an action/contingency plan in	National	Jun-07	Jul-09	209	0	209 (Australia)	0%	101	66	13	39	13	0	117	0	0	0	117

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total	
7 FAO	Emergency Assistance to enhance Food security and Nutrition among IDPs and hosting families in Timor-Leste - OSRO/TIM/707/NZE	The general objective of the project is to assist the Government of Timor-Leste in mitigation of food insecurity and improvement of nutrition status of rural communities, particularly among hosting families, through the provision of agricultural inputs (quality maize and rice seed of adapted varieties and silos).	Aileu, Ainaro, Dili, Viqueque, Bobonaro, Cova-Lima, Manu-fahi, Oecussi	Jul-07	Jun-08	377	0	377 (NZ)	0%	173	295	59	177	59	0	0	0	0	0	0	0
8 FAO	Post crisis rehabilitation of food security and livelihoods of most vulnerable population in the district of Baucau, Timor-Leste. - OSRO/TIM/801/SPA	Post crisis rehabilitation of food security and livelihoods of most vulnerable population in the district of Baucau, Timor-Leste.	Baucau	Dec-12	May-10	696	0	695 (Spain)	0%	42	0	0	0	0	0	494	202	0	0	0	696
9 FAO	Reduction of post harvest losses for enhanced food security - OSRO/TIM/802/NZE	General objective The general objective of the project is to assist the Government of Timor-Leste in improving the food security status of rural communities by reducing post harvest losses and improving household storage capacities. The beneficiaries of the project will be the rural households and the farming communities that will benefit from the introduction of simple post harvest technology, improved storage technology and the establishment of local silos production capacity.	National	Aug-08	Jul-09	620	0	620 (NZ)	0%	260	277	55	166	55	0	343	0	0	0	0	343
10 FAO	Reduction of post-harvest losses in Ainaro and Manatuto Districts - TIM/07/001/ /01/99	The general objective of the project is to assist the Government of Timor-Leste in improving the food security status of rural communities by reducing post harvest losses and improving household storage capacities. The beneficiaries of the project will be the rural households and the farming communities that will benefit from the introduction of simple post harvest technology, improved storage technology and the establishment of local silos production capacity.	Ainaro, Manatuto	Apr-07	May-08	53	0	53 (UNDP)	0%	19	37	7	22	7	0	0	0	0	0	0	0
11 FAO	FAO Initiative on Soaring Food Prices (ISFP) - Timor Leste - GCP /GLO/216/SPA BABY09	To boost agricultural domestic food production during the second and main agriculture seasons by providing quality inputs (seeds and fertilizer)	National	Apr-08	Mar-10	773	0	773 (Spain)	0%	294	266	53	159	53	0	507	0	0	0	0	507
TOTAL						9,205	500	8705		3280	3977	828	1881	845	419	3,507	899	0	0	0	4,406

ILO																				US\$, 000	
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total	
1 ILO	STAGE (Skills Training for Gainful Employment)	Training, Income and Employment Generating opportunities are increased.	Baucau, Bobonaro, Dili, Oecusse (later expand to all districts)	Nov-04	May-09	5,745	183	5,562 (EC UNDP)	39%	1,468	1,356	724	225	106	301	830	0	0	0	0	830
2 ILO	Labour Market Information System Project	Government capacity for labour administration enhanced.	Baucau, Bobonaro, Dili and Oecusse	Nov-06	Dec-08	376	0	376 (Irish Aid)	0%	119	114	104	10	0	0	132	0	0	0	0	132
3 ILO	YEP (Youth Employment Promotion)	Youth employability enhanced and employment opportunities for Youth created.	All districts	Mar-08	Jan-12	6,760	60	6,700 (AusAID)	17%	705	698	204	40	304	150	1,848	1,864	1,471	879	6,062	
4 ILO	TIM-Works (Investment Budget Execution Support for Rural Infrastructure Development and Employment Generation)	Livelihood improved and social stability promoted in rural communities through rural development and employment generation.	All districts	Jul-08	Jun-10	5,689	0	5,689 (Norway, EC, Irish Aid)	58%	855	855	159	209	13	474	3,538	1,297	0	0	0	4,835

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
5 ILO/UNDP	WISE (Women in Self Employment)	Social stability promoted through the creation of self-employment opportunities for Timorese women.	Baucau, Viqueque, Lautem	Mar-08	Dec-08	431	0	431 (UNDP)	48%	431	431	75	91	59	206	0	0	0	0	0
TOTAL						19,001	243	18758		3,578	3,454	1,266	575	482	1,131	6,348	3161	1471	879	11,859

IOM																				US\$, 000
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
1 IOM	Enhanced Migration Management Project in Timor Leste (EMM)	1) Improved Government of Timor-Leste capacity to deliver migration management services that are client-focused and offer appropriate security; 2) Enhanced inter-agency cooperation	National	2005	Jan-09	2,409	0	2,409 (Australia)	55%	1,221	1221	815	306	99	0	281	0	0	0	281
2 IOM	Halt Exploitation and Learn to Prosecute (HELP II)	1. Increased capacity of the police and the legal sector combat human trafficking in Timor-Leste and respect the rights of trafficking victims. 2. Coordinated provision of ad hoc assistance to victims. 3. Skills transferred to Alola Foundation staff and other relevant actors. 4. Support provided to Inter-Agency Trafficking Working Group. 5. Public knowledge of trafficking issues increased.	National	May-08	Dec-08	215	0	215 (USA)	23%	207	207	131	74	2	0	0	0	0	0	0
3 IOM, Trocaire, CRS, CVTL, Auscare, Concern	Disaster Risk Management (DRM)	In accordance with the Government priorities, support the Government, districts, local actors to better prevent, mitigate and manage disasters. Through institutional strengthening of national and district government bodies assist the Government in order to help maintain or develop systems that can map, identify and respond to nationwide and localised disasters. Provide support for development and implementation of community-based mitigation and response plans.	National	May-08	Jul-09	1,580	0	1,580 (AusAID)	65%	319	319	155	68	96	0	596	0	0	0	596
4 IOM	Support to return and Reintegration and Community Stabilization	1) Assist relevant Government agencies, such as EDTL (electricity) and DNSAS (water and sanitation) to mitigate against potential conflicts caused by competition for resources through immediate infrastructure upgrades in receiving communities identified as high tension areas; 2) Provide information, trainings and workshops to community, returnee, and IDP women that can strengthen their awareness and access to health care providers, psychosocial support, physical protection and legal assistance when cases of Gender-based violence arise; 3) Create links to existing support services, educational and livelihood projects as well as provide direct assistance to community, returnee, and IDP women enhances their protection and welfare during and after return.	Dili	Nov-08	Apr-09	40	0	40 (Czech Republic)	100%	5	0	0	0	0	0	35	0	0	0	35
5 BELUN and Oxfam Australia	Emergency Support to Timor Leste Crisis Response (IRF)	1) Facilitate provision of humanitarian and social services to 23 IDP camps; 2) assist IDPs in finding voluntary and durable solutions to their displacement (return and reintegration); and 4) create an environment for sustainable return in targeted areas	National	May-08	May-09	2,655	0	2,655 (AusAID, IRF)	63%	1,256	1256	535	716	4	0	1305	0	0	0	1305

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total	
6 IOM	IOM support to IDPs in Timor Leste (I)	Support to the Ministry of Labour and Community Re-insertion for transport of food, non-food items to IDPs, delivery of essential services to more than 20 IDP sites. Technical support to the Government in policy development for protection and assistance of the displaced population. With local NGO BELUN, assist the Government with implementation of the Simu Malu programme for sustainable return/reintegration of IDPs. Facilitation of dialogues between IDPs and communities, support to local government and leadership structures in view of identifying and managing potential areas of conflict.	Dili	May-07	May-08	2,433	0	2,433 (AusAID/IRF)	62%	620	620	n.a	n.a	n.a	n.a	0	0	0	0	0	
7 IOM, CRS, CARE, JRS, BELUN	Protection, Assistance and Sustainable Return and Reintegration of IDPs in TL) - ECHO	Monthly production and dissemination of community-specific reports that provide Government and 'Hamutuk Harii Futuru' stakeholders with data and analysis of priority return and reintegration needs.	Dili	Jun-08	Apr-09	1,295	0	1,295 (ECHO)	74%	679	679	472	196	11	0	524	0	0	0	0	524
8 IOM	Camp Management and Return and Reintegration of IDPs (ECHO)	1) IDPs in IOM-managed camps provided access to available services in all sectors of humanitarian assistance and return and reintegration support; 2) Closure of up to existing 4 IDP camps through the provision of dedicated assistance to IDPs in finding voluntary and durable solutions to their displacement.	Dili	Jul-07	May-08	883	0	883 (ECHO)	74%	407	407	0	0	0	0	0	0	0	0	0	0
9 Aloa Foundation	Supporting Gender and Women Rights in Timor Leste	1.Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights. 2.Reduced vulnerability of women and girls through improved outreach mechanisms and services and the establishment of a social protection scheme. 3.Improved social and economic situation of women and girls through a fair allocation of resources using gender-responsive budgeting.	Dili, Baucau, Bobonaro, Oecussi, Covalima	Dec-08	Nov-11	1,284	0	1,284 (MDG- Spain Government)	100%	42	0	0	0	0	0	428	495	360	0	1283	
10 IOM	Enhancing Stabilization through Sustainable Reintegration of IDPs in Timor Leste	Under this project, IOM is expected to achieve the following:1- Enhance sustainability of return through upgrades and/or rehabilitation of community infrastructure in high-tension areas; and	n.a	Feb-09	Jul-10	1,950	0	1,950 (EC)	82%	0	0	0	0	0	0	n.a	n.a	n.a	n.a	n.a	
11 IOM	Enhanced Migration Management Project in Timor Leste (EMM II) (2009-2011)	2. Broad national-level reflection process on social issues related to the crisis initiated through the development and broadcast of an educational soap opera and suco/aldeia-level complementary activity.	n.a	Mar-09	Feb-11	2,238	0	2,238 (AusAID/DIAC)	82%	0	0	0	0	0	0	839	1,119	280	0	2238	
12 Provedoria (PDHJ)	Post-Return Protection Monitoring for IDPs	1. The Office of the Provedor for Human Rights and Justice (PDHJ) better able to provide informed input into Government policymaking, through analysis of field-based 2. Improved protection programmes based on accurate and comprehensive information 3. IDPs, returnees, and communities are able to access protection-related assistance	n.a	Dec-06	Nov-09	45	0	45 (UNDP)	100%	0	0	0	0	0	0	45	0	0	0	0	45
TOTAL						17,027	0	17,027		4,756	4709	2108	1360	212	0	4053	1614	640	0	6307	

UNCDF

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
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Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
1 UNCDF/UNDP	Local Governance Support Programmej (LGSP)	(1) Piloting Local Development Programme (LDP) for effective local-level ISD and PEM/PFM system (2) Support to legal framework for local government and decentralisation (3) Support to local government reform	National	Jan-07	Dec-11	7,750	665	750 (UNDP), 1,441 (Irish Aid), the balance to be mobilized	0%	731	489	81	353	55	0	453	435	185	n.a	1073
2 UNCDF/UNDP	Inclusive Finance for Under-Served Economy (INFUSE)	(1) Achieving a policy/vision statement (2) Increased outreach of sustainable financial services (3) Promoting a business services infrastructure	National	Apr-09	Dec-12	5,000	1,050	500 (UNDP), 3,450 (to be mobilized)	0%	179	90	40	50	0	0	488	441	0	42	971
TOTAL						12,750	1715	11,035		910	579	121	403	55	0	941	876	185	42	2044

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Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
1 UNDP	Support to the office of president	The institutional capacity of the OoP enhanced	National	Jan-06	Dec-09	1,300	200	1,100	0%	200	157	72	84	0	0	931	n.a	n.a	n.a	931
2 UNDP	Parliament project	The institutional capacity (system and processis, knowledge and skills attitudes and behavior) of the National Parliament to perform its constitutional role and functions enhanced	National	Jul-02	Dec-09	6,500	120	6,380 (SIDA, Australia, Norway)	0%	2,760	2,831	1,791	1,001	40	0	1,787	n.a	n.a	n.a	1,787
3 UNDP/ILO	WISE - Women in Self-Employment	Creation of self-employment opportunities for at least 500 Timorese women affected by the crisis in the districts of Baucau, Viqueque, Lautem and Viqueque	Baucau, Viqueque, Lautem	Mar-08	Dec-08	539	539	0	0%	539	525	0	482	43	0	n.a	n.a	n.a	n.a	n.a
4 UNDP & UNMIT	Review of Security Sector in Timor-Leste	A comprehensive security sector review, which would ultimately define technical assistance and capacity development needs in the areas of security sector transformation, crisis management and recovery. It will also through out the period of the project work to build technical capacity within Timor-Leste to ensure the long term sustainability of the review process.	National	Jun-08	May-09	1,223	200	1,023 (Norway, Australia)	0%	1,000	279	64	157	59	0	823	n.a	38	n.a	861
5 UNDP	Security Sector Review in Timor-Leste – Capacity Development Facility	The expected results of the intervention include an effective oversight capacity of the government and civil service, with accountability measures and police research capacity put in place, with support leading to professionalised public and private security personnel, regulatory capacity to oversee the private security industry, and a clear framework for complex emergency responses.	National	Jan-09	Jun-10	2,384	2,384	0	n.a	0	0	0	0	0	0	1,318	780	37	0	2,135
6 UNCTAD	Automated System for Customs Data Administration (ASYCUDA) II	Automating areas that directly impact on the clearance processes, namely: 1) the automated cargo manifest module, 2) risk management and valuation control, 3) remote lodgement of information by stakeholders to Customs – thereby contributing to the strengthening the capacity of the Customs staff through training on managing automated clearance operations, and accurate discharge of declarations for all the customs regimes, from the point of cargo arrival, through Customs declarations, to release of the goods..	National	Jun-06	Dec-08	476	0	476 (SIDA)	0%	388	286	0	286	0	0	n.a	n.a	n.a	n.a	n.a

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
7 UNDP	Capacity Building of PDHJ	1. Human rights knowledge and skills of PDHJ staff strengthened; 2. PDHJ's capacity for public outreach and education strengthened; 3. PDHJ's strategic networks with regional and international human rights actors expanded and strengthened	National	Jan-07	Dec-09	1,200	80	1,120 (NZ, Ireland, OHCHR)	0%	446	393	142	249	2	0	420	n.a	n.a	n.a	420
8 UNDP	Support to Justice Sector	Improving access to independent, effective, transparent and equitable justice by strengthening capacity of all national justice system actors through professional education, decentralizing the formal justice system, strengthening of the prosecution service system to effectively deliver criminal justice, strengthening the capacity of corrections services to uphold public safety and security, and through improved legal awareness, legal aid, and dispute resolution through formal and informal mechanisms.	National	Jan-05	Dec-08	11,314	300	11,014 (SIDA, Australia, Belgium, Spain, Denmark, Ireland, MFA, Portugal, OHCHR)	0%	6,483	5,660	1,369	3,895	396	0	n.a	n.a	n.a	n.a	n.a
9 UNDP	Assessing the national strategic plan on HIV/AIDS	Improve capacity of Government, UN Agencies and NGOs to develop concrete, time-bound annual work programme for a national response to HIV/AIDS, strengthened understanding of a multi-sectoral approach to HIV and development, and increased knowledge of the National Strategic Plan on HIV/AIDS among stakeholders	National	Aug-01	Dec-08	153	153	0	0%	140	72	6	65	0	0	n.a	n.a	n.a	n.a	n.a
10 UNDP	Support to the Timorese Electoral Cycle Project	1. Enhanced capacity of the STAE and CNE to fulfill their administrative and supervisory mandates 2. Laws and processes that enhance participation and free, fair and credible elections 3. Improved political party institutional capacity, tolerance and communication	National	Sep-06	Dec-09	7,619	400	7,219 (EC, Ireland, Australia, SIDA)	0%	1,859	1,230	241	1,085	96	0	1,600	n.a	n.a	n.a	1,600
11 UNDP	Support to Civil Service Reform project	Ensure i) integrity, transparency, and professionalism in the civil service enhanced through targeted HRM developments ii) mechanisms are in place for addressing capacity development in a strategic manner with investments towards meeting longer term and immediate capacity needs, and iii) efficiency and sustainability of capacity development efforts enhanced through improved translation and interpretation capabilities in core state institutions.	National	Jun-01	Dec-10	19,532	938	3,845 (Finland, Ireland)	0%	1,936	617	101	516	0	0	3,200	n.a	n.a	n.a	3,200
12 UNCDF, UNDP	Local Governance Support Programme (LGSP)	Support the establishment of a fully-fledged and effective local government system in Timor-Leste, (i) by providing policy-relevant lessons from pilot activities, (ii) assisting the Government in formulating a comprehensive legal and regulatory framework for local government, and (iii) by supporting implementation of local government reforms.	National	Jan-07	Dec-11	7,750	750	7,000 (Ireland, Norway)	0%	786	616	3	511	102	0	600	n.a	n.a	n.a	600
13 UNDP	Participatory rural energy development in Timor-Leste	<ul style="list-style-type: none"> <li>To build capabilities for planning, implementing and managing rural energy systems at local, district/sub-district and national levels;</li> <li>To create a favorable atmosphere for the rural energy development and planning by supporting GOTL to establish an institution and supporting structures at various levels; and</li> <li>To promote adoption and adaptation of rural energy technologies by the local people/entrepreneurs to enhance income for sustainable livelihoods and environmental sustainability</li> </ul>	Dili, Liquica, Ainaro, Manatuto	Oct-04	Dec-08	410	410	0	0%	165	177	61	117	0	0	n.a	n.a	n.a	n.a	n.a

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14 UNDP	Environment Governance Support Programme (EGSP)	Capacity assessment for implementation of the Multi-lateral Environmental agreements; enhance Capacity of the GoTL to implement the MEAs; promote inter-sectoral policy coordination; development of a strategy plan to support marine living resources	National	Nov-04	Dec-08	200	0	200 (GEF)	n.a	96	86	41	44	0	0	n.a	n.a	n.a	n.a	n.a
15 UNDP	PA for Environment	Subsumed with EGSP	National			49	49	0	0%	49	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
16 UNDP	PIMS 3405: MSP on land degradation in Timor Leste(00053217)	SLM mainstreamed into national policies, plans and legislation; human resources and institutional capacities needed for SLM are developed; capacities for knowledge management in SLM are developed; National Action Plan on SLM is complete.	National	Feb-07	Jul-07	1,033	416	617 (GEF)	0%	142	123	0	122	0	0	n.a	n.a	n.a	n.a	n.a
17 UNDP	PIMS 2969: Climate Change Enabling Activity self-assessment	Stocktaking and stakeholders consultation for development of project proposal for the Initial National Communication on Climate Change.	National	Jun-07	Dec-08	15	0	15 (GEF)	0%	15	11	0	11	0	0	n.a	n.a	n.a	n.a	n.a
18 UNDP	PIMS 2509: National Capacity Self-Assessment; supporting capacity to implement MEAs; promoting setup IMWG Environment; support strategy plan for sustainable use of marine living resources	CLOSED																		0
19 UNDP	PIMS 4017: National Adaptation Programme	Participatory assessment of vulnerability to current climate variability; identify key climate change adaptation measures and develop proposals for activities; Develop the action plan to be presented to the COP after approval by TL authorities; disseminate the NAPA to the public	National	Feb-08	Feb-10	140	0	140 (GEF)	0%	13	14	0	10	3	0	n.a	n.a	n.a	n.a	n.a
20 UNDP and UNCDF	Inclusive Finance for Underserved Economy (INFUSE)	Increasing sustainable access to financial services for poor and low-income people, both male and female, by focusing on: (i) policy development and strategic coordination to enhance the enabling environment, (ii) facilitating the growth and long-term sustainability of the retail financial service providers (FSPs) and (iii) establishment of a financial business support infrastructure in Timor-Leste	National	May-08	Apr-12	1,555	500	1,050 (UNCDF)	0%	100	52	n.a	n.a	n.a	n.a	400	n.a	n.a	n.a	400
21 UNDP	COMPASS 2	CLOSED	National	Jun-05	Jun-07	475	475	0	0%	55	40	0	40	0	0	n.a	n.a	n.a	n.a	n.a
22 UNDP	COMPASS 3	Underpreparation	National	TBD	TBD	500	500	0	0%	16	0	n.a	n.a	n.a	n.a	484	n.a	n.a	n.a	484
23 UNDP	NHDR 2009	National policy planning framework aligned with the MDGs based on strengthened institutional capacity for poverty reporting	National	Mar-06	Dec-09	244	244	0	0%	30	34	0	34	0	0	110	n.a	n.a	n.a	110
24 UNDP	National Human Development Report 2008	CLOSED	National	2002	2008	200	200	0	0%	30	16	n.a	n.a	n.a	n.a	0	0	0	0	0
25 UNDP	Monitoring the achievement of the MDGs	Statistical capacities and analytical processes for regular poverty reporting enhanced (G 1) Achieving the MDG's and reducing human poverty (SL 1.1) MDG country reporting and poverty monitoring	National/Oecussi	Oct-07	Mar-08	95	95	0	0%	95	82	1	81	0	0	n.a	n.a	n.a	n.a	n.a

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
26 UNDP	Strengthening Institutional Structures and Mechanisms for Dialogue	Comprehensive and sustainable reintegration programmes for IDPs, returning refugees and ex-combatants in place.	Dili, Baucau, Ermera	Jun-08	May-09	719	0	719 (AusAID & NZAid)	0%	473	240	0	177	63	0	245	n.a	n.a	n.a	245
27 UNDP	Support to the Trust-Building Pillar of the National Recovery Strategy	Comprehensive and sustainable reintegration programmes for IDPs, returning refugees and ex-combatants in place	Dili, Baucau, Bobonaro, Ermera, Lautem, Manatuto	Jul-08	Jun-09	833	0	833 (AusAID)	0%	833	540	0	66	0	0	278	n.a	n.a	n.a	278
28 UNDP	Preparatory Assistance - Crisis Prevention & Recovery Strategy for TL	1. CO's capacity on conflict-sensitive programming strengthened; 2. CPR strategy developed for UNDP-TL; 3. Strategic partnership framework agreed with BCPR	National	Jan-08	Mar-09	703	399	304	0%	578	473	198	244	1	0	200	n.a	n.a	n.a	200
29 UNDP	Strengthening Early Recovery for Comprehensive and Sustainable Reintegration of IDPs (SERC)	Strengthen early recovery efforts through (1) developing mechanisms and processes to meet the needs of the IDP-receiving communities; and (2) augmenting early recovery coordination capacity to implement the NRS and the National Priorities Plan (NPP)	National	Nov-08	Oct-09	3,095	1,250	1,845 (to be mobilized)	0%	150	n.a	n.a	n.a	n.a	n.a	2,945	n.a	n.a	n.a	2,945
30 UNDP	Disaster Risk Management Institutional and Operational Systems Development in Timor-Leste	Underpreparation	National	Jan-09	Dec-09	549	85	464 (Euro 300,000)	0%	100	n.a	n.a	n.a	n.a	n.a	449	n.a	n.a	n.a	449
31 UNOPS	Access Improvement to Markets in the Eastern Region	Support of the National Development Plan designed to facilitate the country's economic and social development through rehabilitation and reconstruction of the bridge network in potentially rich agricultural districts in the eastern region, namely, Viqueque and Lautem. The immediate objective of the AIM programme is to improve access of these two districts to market centers in Baucau, Manatuto and Dili for agricultural inputs and products.	National	May-04	May-09	8,700	0	8,700 (EC, GoTL)	90%	1,482	420	0	418	2	0	584	n.a	n.a	n.a	584
32 UNDP	Ainaro Manatuto Community Activation Programme Post-2006	Increased food security and incomes of poor households in Ainaro and Manatuto Districts on an environmentally sustainable basis, using community focused participatory methodology	Ainaro, manatuto	Jan-07	May-09	176	41	135 (UK, Japan)	0%	361	300	45	189	34	0	n.a	n.a	n.a	n.a	n.a
33 UNDP/UNOPS	Oecusse community activation project - (OCAP)	Increase community participation, with a particular focus on gender equality and women's empowerment, through technical assistance and material support on agricultural activities, livestock, and savings and credit schemes, these SHGs are increasingly assuming independent leadership and increasingly managing their own sources of income.	Oecusse	May-04	May-09	4,117	297	3820 (EC)	60%	1,086	822	94	729	0	0	449	n.a	n.a	n.a	449
34 UNDP	Timor-Leste Independent Media Development Initiative	Improved enabling environment for the functioning of an independent media sector	National	Jan-08	Dec-08	1,395	200	1,195	0%	400	411	12	398	1	0	n.a	n.a	n.a	n.a	n.a
35 CSOs	Supporting to CSO to promote citizen participation	Increase the capacity of Timorese CSOS to deliver civic education in the pre and post election period in order to help strengthen and widen the principles of democracy and good governance, enhance participation and contribute to political stabilization nationwide and provide support to Civic Education Working Groups (CEWGs)	National	Nov-06	Apr-09	1,685	180	1,505 (NZ, USAID)	0%	858	788	1	194	7	0	75	n.a	n.a	n.a	75
36 UNDP	Support to Civil Service Reform project - advisory support	Ensure integrity, transparency, and professionalism in the civil service enhanced through targeted HRM	National	Jun-01	Dec-08	n.a	n.a	Finland, Ireland, Norway, NZ, USAID	0%	2,323	1,780	800	989	0	0	n.a	n.a	n.a	n.a	n.a



Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
37 ILO	Youth Employment Initiation Programme	n.a	National	Oct-07	Jan-08	373	373	0	0%	78	77	0	75	2	0	n.a	n.a	n.a	n.a	n.a
38 ILO	Skill training for gainful employment (STAGE)	Reduce poverty and promote economic growth by reducing the level of unemployment and underemployment in Timor-Leste.	Dili, Baucau, Bobonaro	May-04	May-09	6,234	200	6,034 (EC)	0%	2,315	1,455	0	1345	110	0	473	n.a	n.a	n.a	473
39 UNIFEM, UNDP, FAO, WFP	Supporting Gender Equality (Joint UN Agency Programme) - MDG Spanish Fund	(Under Preparation)	National	TBD	TBD	553	0	553 (Spanish MDG Trust Fund)	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
40 UNDP, UNICEF, FAO, WFP	COMPASIS - Community Mobilization for Poverty Alleviation and Social Inclusion in Service Delivery	(Under Preparation)	National	TBD	TBD	4,000	0	4,000 (to be mobilized)	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
TOTAL						98,038	11,978	86,060		28,382	20,607	5,042	13,614	961	0	17,371	780	75	n.a	18,226

#### UNHCR

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
1 UNHCR	Protection and Assistance to Refugees and Asylum Seekers	Government officials and interlocutors are more aware of UNHCR mandate, knowledge and practice in dealing with refugees and asylum seekers are deepened expanded, strengthen the Asylum Unit at Immigration Department to conduct registration, admissibility and RSD interviews according to National and International standards.	National	Jan-06	Dec-08	107	30	77	13%	40	35	0	35	0	0	n.a	n.a	n.a	n.a	n.a
TOTAL						107	30	77		40	35	0	35	0	0	n.a	n.a	n.a	n.a	n.a

#### UNICEF

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
1 MoE, SoS Youth & sports	Adolescents and Participation	n.a	n.a	n.a	n.a	956	956	0	0%	532	504	n.a	n.a	n.a	n.a	0	0	0	0	0
2 MoF	Planning, Monitoring and Evaluation	n.a	n.a	n.a	n.a	132	132	0	0%	124	120	n.a	n.a	n.a	n.a	0	0	0	0	0
3 MoF	PME Support project	Strategic and gender sensitive information on the situation of children and women is collected, analysed and used to deliver better results for children.	National	2009	n.a	78	78	0	0%	0	0	0	0	0	0	78	n.a	n.a	n.a	78
4 MoJ	Juvenile Justice	n.a	n.a	n.a	n.a	259	259	0	0%	264	265	n.a	n.a	n.a	n.a	0	0	0	0	0

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total	
5 MoJ	Birth Registration	n.a	n.a	n.a	n.a	101	101	0	0%	100	100	n.a	n.a	n.a	n.a	0	0	0	0	0	
6 MoH	Immunization	n.a	n.a	n.a	n.a	1,275	1,275	0	0%	816	664	n.a	n.a	n.a	n.a	0	0	0	0	0	
7 MoH	Child Survival and Maternal Health Care	n.a	n.a	n.a	n.a	1,220	1,220	0	0%	1,026	938	n.a	n.a	n.a	n.a	0	0	0	0	0	
8 MoH	HIV/AIDS Prevention	n.a	n.a	n.a	n.a	255	255	0	0%	173	107	n.a	n.a	n.a	n.a	0	0	0	0	0	
9 MoE	National Education Policy and Planning	n.a	n.a	n.a	n.a	623	623	0	0%	460	350	n.a	n.a	n.a	n.a	0	0	0	0	0	
10 MSS	Protection from Violence, Abuse and Exploitation	n.a	n.a	n.a	n.a	241	241	0	0%	247	224	n.a	n.a	n.a	n.a	0	0	0	0	0	
11 Mol	Water, Sanitation and Hygiene	n.a	n.a	n.a	n.a	973	973	0	85%	968	705	n.a	n.a	n.a	n.a	0	0	0	0	0	
12 Public Broadcast	Advocacy and Media project	Children and youth (girls and boys) have opportunities to express their views on issues that affect them through the media and other communication channels	Aileu, Ermera, Manatuto, Oecusse, Viqueque	2009	n.a	355	110	245 (to be mobilised)	0%	0	0	0	0	0	0	100	n.a	n.a	n.a	n.a	100
13 Public Broadcast	Programme Communication Support project	n.a	National	2009	n.a	195	0	195 (to be mobilised)	0%	0	0	0	0	0	0	50	n.a	n.a	n.a	n.a	50
14 MoE	Child Friendly Schools	a 20% increase of children enrolled in free compulsory basic education b 25% increase of children completing free compulsory basic education	All districts	2009	n.a	1060	0	1,060 (SIDA-Sweden)	0%	162	100	n.a	n.a	n.a	n.a	1,060	n.a	n.a	n.a	n.a	1060
15 MOI	Planning and Monitoring project	National WASH partners effectively plan, manage and monitor rural WASH programme	National	2009	n.a	189	0	189 (35 from US AID and 154 to be mobilised)	0%	0	0	0	0	0	0	189	n.a	n.a	n.a	n.a	189
16 Public Broadcast	Advocacy and Child Rights	n.a	n.a	n.a	n.a	159	159	189 (35 from US AID and 154 to be mobilised)	0%	159	155	n.a	n.a	n.a	n.a	0	0	0	0	0	
17 MoH	Maternal and Child Health project	20% increase of children (girls and boys) and women utilising quality health care services	All districts	2009	n.a	3,026	0	2,236 (790 from AusAid, Aus NatCom, Gov. Japan, USA and GAVI and 1,144)	0%	0	0	0	0	0	0	2,236	n.a	n.a	n.a	n.a	2,236

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
18 MoF	DevInfo and Data project	Strategic and gender sensitive information on the situation of children and women is collected, analysed and used to deliver better results for children.	Aileu, Ermera, Manatuto, Oecusse, Viqueque	2009	n.a	107	72	32 (To be mobilised)	0%	0	0	0	0	0	0	72	n.a	n.a	n.a	72
19 MoJ, MSS	Justice for Children project	1. Children are protected from violence, abuse and exploitation through a comprehensive and effective justice system to enforce laws and protect children's rights. 2. All children under five have their births registered.	National	2009	n.a	325	0	325 (Norway and UNDP MDG funds)	0%	0	0	0	0	0	0	325	n.a	n.a	n.a	325
20 Mol	Children's Environment project	Children of 150 villages and schools in 6 districts practice safe sanitation and hygiene	Aileu, Ermera, Liquica, Manatuto, Oecusse, Viqueque	2009	n.a	338	0	338 (80 from Japan NatCom & Aus NatCom and 257.5 to be mobilised)	0%	0	0	0	0	0	0	338	n.a	n.a	n.a	338
21 MoJ, MSS	Child and Family Welfare project	1. Children and their families benefit from a quality social welfare system, including in emergencies. 2. There is a fully resourced Child Protection Unit within the Ministry of Social Solidarity at national and district levels with clear operational procedures and inter-agency protocols for delivery of prevention and response services.	Aileu, Bobonaro, Covelim, Ermera, Manatuto, Oecusse, Viqueque	2009	n.a	428	0	428 (Norway and UNDP MDG funds)	0%	0	0	0	0	0	0	428	n.a	n.a	n.a	428
22 MoH	HIV/AIDS project	1. Eighty percent (80%) of HIV infected children and women receive PMTCT services 2. Fifty percent (50%) of young people (females and males) have correct knowledge and skills to reduce their vulnerability to HIV/AIDS	All districts	2009	n.a	480	0	480 (SIDA Sweden and Thematic Funds)	0%	0	0	0	0	0	0	480	n.a	n.a	n.a	480
23 MoE, SoS Youth & sports	Youth Policy and Participation project	1. Children and youth (girls and boys) have opportunities to express their opinion and views on issues that affect them, and on the implementation of policies and programmes, including participation in decision making and nation building. 2. 80% of adolescents and youths (girls and boys) have basic literacy and life skills	National and all districts	2009	n.a	522.5	22.5	500 (Sweden & Spanish NatCom)	0%	0	0	0	0	0	0	523	n.a	n.a	n.a	523
24 MoE, SoS Youth & sports	Adolescent Development project	The Adolescents and Youth Participation programme will focus on advocating for the creation of mechanisms and structures that allows for greater inclusion of young people in society and development, build the capacities of targeted national and local bodies including youth and youth organization to help young people participate meaningfully in their society, improve their livelihoods, attain basic and functional literacy level, learn life skills and prevent conflict. The programme is composed two projects: Youth Policy and Participation, and Adolescent Development	National and all districts	2009	n.a	522.5	22.5	500 (Sweden & Thematic funds for Basic Education & Gender)	0%	0	0	0	0	0	0	523	n.a	n.a	n.a	523
25 Mol	Community WASH project	80% of rural population in 150 villages including schools in 6 districts have access to sustainable safe water sources and improved sanitation.	Aileu, Ermera, Liquica, Manatuto, Oecusse, Viqueque	2009	n.a	615	0	615 (42.5 from Japan NatCom & Aus NatCom and 572 to be mobilised)	0%	0	0	0	0	0	0	656	n.a	n.a	n.a	656
26 MoH	Nutrition project	20% increase of children and women utilising quality nutrition services	Aileu, Baucau, Manatuto, Oecusse	2009	n.a	852	0	852 (Spanish Gov.)	0%	0	0	0	0	0	0	852	n.a	n.a	n.a	852

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total	
27 MoE	Innovation and Policy Support project	a 20% increase of children enrolled in free compulsory basic education b 25% increase of children completing free compulsory basic education	National	2009	n.a	890	0	890 (SIDA, Sweden, Japan NatCom & Netherlands)	0%	0	0	0	0	0	0	890	n.a	n.a	n.a	n.a	890
28 MoE	Curriculum Development	By 2013, children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality; strengthened learning achievement; and enhanced social protection	National, and all districts	2009	n.a	965	0	965 (SIDA, Sweden)	0%	87	361	n.a	n.a	n.a	n.a	965	n.a	n.a	n.a	n.a	965
TOTAL						17,141	6,499	10,642		5902	4593	n.a	n.a	n.a	n.a	9,765	n.a	n.a	n.a	n.a	9765

NOTE:  
NatCom is

UNFPA																				US\$, 000
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
1 UNFPA	Strengthening National Capacity to Address Gender Based Violence	Output 1: Contribute to the implementation of the national domestic violence law. Output 2: Increased access to emergency medical, shelter, counselling and legal services available for survivors of domestic and gender-based violence in Dili and other districts. Output 3: Contribute to the development of a national action plan on Security Council Resolution 1325.	National	Jan-07	Dec-08	2,341	1,429	912 (Irish Aid, Spain MDG fund)	0%	541	414	n.a	n.a	n.a	n.a	541	530	550	450	2071
2 UNFPA	Strengthening the National Statistics Directorate to Improve Availability, Dissemination, Utilization, Analysis and Presentation of Socio-demographic Data	Output 1: Policy makers and planners at the national and sub-national level sensitized on the need to strengthen and operationalize institutional mechanisms for improved coordination and monitoring of population and RH programmes and strategies. Output 2: Strengthened analytical capacity at national and sub-national levels for utilization of data on population, reproductive health and gender issues to develop and monitor policies and programme implementation. Output 3: Improved availability of disaggregated demographic	National	Jan-07	Dec-08	3,632	2,132	1,500	0%	382	490	n.a	n.a	n.a	n.a	1155	770	650	650	3225
3 UNFPA	Provision of Comprehensive Reproductive Health Services and Training	Output 1: Increased demand for and access to quality maternal health services including emergency obstetric care. Output 2: Increased access to and demand for quality family planning services. Output 3: Increased availability of information, counselling and services for most at risk populations to promote healthier and safer behaviours. Output 4: Increased access to quality reproductive health information and youth-friendly services for young people.	National	Jan-07	Dec-08	4,700	4,600	100	0%	1,400	986	n.a	n.a	n.a	n.a	1175	880	880	680	3615
TOTAL						10,673	8,161	2512		2,323	1,890	n.a	n.a	n.a	n.a	2,871	2,180	2,080	1,780	8,911

UNIFEM																				US\$, 000
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
1 UNIFEM	Cedaw SEAP	n.a	National	Mar-04	Mar-09	537	13	524 (CIDA, Canada)	n.a	136	152	59	94	0	0	n.a	n.a	n.a	n.a	n.a

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
2 UNIFEM	Integrated program for Women in politics & decision making (IPWPDM)	*Gender aware and effective women are elected into decision making positions in national level state institutions and at the municipal and suco or village councils.* Elected women leaders at the national, municipal and suco levels are able to influence a gender responsive rights-based agenda for women.	all districts	Jan-07	Jan-13	1,631	56	1575 (AusAID, Ireland, Norway, UN Democracy Fund)	0%	229	229	73	147	9	0	n.a	n.a	n.a	n.a	n.a
3 UNIFEM	Supporting Women's Engagement in Peace Building and Preventing Sexual Violence: Community-led Approaches (SGBV)	*Women's groups and gender equality advocates effectively address the issue of SGBV in local conflict prevention, peace-building initiatives, policy framework and institutional mechanisms.*Enabling legal, policy and institutional environment to protect women from SGBV in post conflict/crisis *Women access legal and other support services	Bobonaro, Covalima	Jan-07	Jun-09	532	12	520 (DFID)	n.a	104	104	8	93	2	0	n.a	n.a	n.a	n.a	n.a
4 UNIFEM	Support Gender Maintreaming (GAD)	*Gender equality mainstreamed in the Ministries of Health, Education, Economy and Development, Justice (focused on the legal aspect) and at the Secretary of State for the Promotion of Equality. *Capacity of the Secretary of State for the Promotion of Equality (SEPI) strengthened to coordinate the gender focal points in the line ministries, secretariats and districts.* Key government instruments towards development e.g., the NDP, State of the Nation Report, etc. engendered.	National	2007	2009	460	0	460 (Irish Aid)	0%	108	108	107	1	0	0	n.a	n.a	n.a	n.a	n.a
5 UNIFEM	Supporting Gender Equality and Women's Rights in Nation Building of Timor-Leste (MDG's)	*Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights. *Reduced vulnerability of women and girls through Improved outreach mechanisms and services and the establishment of a social protection scheme.*Improved social and economic situation of women and girls through a fair allocation of resources using gender-responsive budgeting	Dili, Baucau, Bobonaro, Covalima, Oecussi	Nov-08	Nov-10	1,060	0	1,060 (Spain)	0%	2	2	0	2	0	0	n.a	n.a	n.a	n.a	n.a
TOTAL						4,220	81	4139		579	595	247	337	11	0	n.a	n.a	n.a	n.a	n.a

UNIDO

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
UNIDO	UNIDO entrepreneurship development program in Timor Leste					750	?	?	0%	130						0				0
UNIDO	Establishment of a Bamboo Skills Development and Demonstration center in Timor Leste					200	?	?	0%	0						200				200
TOTAL										130						200				200

UNESCO

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total	
1 UNESCO	Capacity development in education statistical Information System (ESIS) - Timor Leste	To enhance the capacity of key EMIS Unit personnel staff and the whole EMIS Unit of the Ministry of Education in the whole work of data collection, analysis, reporting and management for decision making and policy development including key MoE staff that relate to data/information management.	National	Jan-08	Dec-09	66	66	0	0%	39	26	0	26	0	0	26	0	0	0	0	26

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total	
2 UNESCO	Assist Building Educational Capacities of the Ministry of Education and Culture (MoEC) Personnel of Timor Leste	To enhance the capacity of key MoE staff (senior staff and mid level management staff) in the area of education planning, policy development, M&E, education information management, and other related areas/whole range of areas in education development/issues.	National	Jan-08	Dec-09	80	80	0	0%	48	24	0	24	0	0	32	0	0	0	0	32
3 UNESCO	Support to Science and Technology Development and Education in TL (various activities)	To support and enhance the promotion of science education and enhance the capacity of stakeholders in science education for sustainable development	National	Jan-08	Dec-09	10	10	0	0%	5	1	0	1	0	0	5	0	0	0	0	5
4 UNESCO	Museum to Museum Partnership Project	To provide capacity building support to the senior staff of the National Directorate for Culture at the Ministry of Education in the area of museum management and administration to promote the cultural heritage of the Timorese.	National	Jan-08	Dec-09	30	30	0	0%	15	13	0	13	0	0	15	0	0	0	0	15
5 UNESCO	Support to Capacity Building of Journalists and Media Organizations in Timor Leste (various activities)	To build capacity of local media practitioners/journalists in Timor Leste (both national and local radio and print journalists) through series of journalism training on MDGs issues and investigative reporting, programme/content productions focusing on ethical and non-partisan reporting to promote editorial independence in post conflict situations and peace journalism (Outcome: trained media/journalists)	National	Jan-08	Dec-08	14	14	0	0%	7	8	0	8	0	0	8	0	0	0	0	8
TOTAL						200	200	0		114	72	0	72	0	0	86	0	0	0	0	86

WFP																				US\$, 000	
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total	
1 WFP	Maternal and Child Health Nutrition/MCHN	1. improved attendances of pregnant and lactating women in the clinics to access health services; 2. improved nutritional status of children age 6-23 months and 24-59 months.	all districts except Viqueque	Sep-08	Aug-10	1,625	0	1,625 (Australia, USA, other donors)	0%	2,101	1,625	0	1,177	0	0	5,800	4,070	0	0	0	9,870
2 WFP	School Feeding	1. increased enrollment and improved attendance of boys and girls in primary schools; 2. improved capacity of boys and girls to concentrate and learn in assisted schools.	all districts	Sep-08	Aug-10	1,994	0	1,994 (Japan, Spain, other donors)	0%	2,405	1,994	0	1,444	0	0	6,670	4,132	0	0	0	10,802
3 WFP	Food for work/asset	1. improved food consumption among targeted population; 2. increased ability of targeted communities to meet food needs through food for work/food for assets (FFW/A).	Baucau, Bobonaro, Covalima, Lautem, Liquica, Manatuto and Oecussi.	Sep-08	Aug-10	1,576	0	1,576 (Japan, Korea, Spain, USA, other donors)	0%	938	1,576	0	1,142	0	0	5,703	1,711	0	0	0	7,414
4 WFP	General food Distribution (GFD) to IDPs and victims of natural disaster	improved access to food consumption to mitigate the effects of natural or human- induced disasters.	All districts	Sep-08	Aug-10	1,268	0	1,268 (EC, USA)	0%	29	1,268	0	918	0	0	252	126	0	0	0	378
5 WFP	Return package for re-integrating IDPs	IDPs returned and reintegrated to communities in the places of origin.	Dili	Sep-08	Aug-10	207	0	207 (EC, other)	0%	1,164	207	0	150	0	0	0	0	0	0	0	0
TOTAL						6,670	0	6,670		6,899	6,670	0	4,831	0	0	18,425	10,039	0	0	0	28,464

NOTE:

1. Food distributed (in MT): 1,884 for Maternal and Child Health Nutrition/MCHN, 2,311 for School Feeding, 1,827 for Food for work/asset, 1,469 for GFD, and 240 for Return package for re-integrating IDPs.
2. The amount of actual disbursement and total amount of breakdown is not same and the difference can be divided into salary/wage, goods& services and minor capita. However, due to difficulty of further disaggregation, it was omitted.
3. The figures for 2010 cover the period through August only, the end of the current WFP-assisted programme

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
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WHO

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
1 WHO	Communicable Disease Control	Efforts of ministry of health to provide equitable access to EPI and integrate other essential child health interventions with immunization supported. New and under-utilized vaccines (such as Hep B and JE introduced in accordance with programme capacity. Polio free certification process supported and vaccine preventable diseases surveillance system strengthened. Implementation of leprosy elimination, LF and Yaws eradication and Intestinal Parasitic Infection (IPI) control including prevention and control of zoonotic diseases supported. Provide timely support to the MoH for management of prevention and control of zoonotic diseases. Reliable data on communicable diseases of public health importance available and distributed on timely and regular basis. To provide support for improvement of the public health laboratories. Assist MoH in maintain and improve the AFP surveillance system. Establish priority operational research areas of communicable diseases of public health importance in the country. The functional responsibility for implementation of IHR determined; established capacity at ports for PHEIC, clinical management team trained for management respiratory infection and hospital infection control and national laboratory. Strengthen the national capacity to detect, respond and control zoonotic diseases.	National	Jan-08	Dec-09	585	585	0	0%	293	342	n.a	n.a	n.a	n.a	293	293	293	307	1,186
2 WHO	HIV/AIDS, Malaria & Tuberculosis	Prevention and treatment of STI, HIV/AIDS, programme strengthened and blood transfusion services supported. Expansion of TB Services in line with the new STOP TB Strategy and Regional Strategy supported; including establishment of adequate laboratory diagnosis at district level for TB, HIV/AIDS and Malaria. Evidence-based Malaria Control Programme strengthened and integrated vector control introduced. Support provided to strengthen and implement mechanisms for resource mobilization and utilization and increase the absorption capacity	National	Jan-08	Dec-09	806	806	0	0%	403	452	n.a	n.a	n.a	n.a	403	403	403	423	1,632
3 WHO	Non-communicable diseases	Prevalence of Non-communicable diseases determined and based on that national control strategy for non-communicable diseases (cardio-vascular and diabetes, mental health and injury and disability prevention) programmes supported. Mental Health Programme reviewed and evaluated.	National	Jan-08	Dec-09	27	27	0	0%	14	17	n.a	n.a	n.a	n.a	14	14	14	14	56
4 WHO	Mother & Child Health	National Strategy on Child and Adolescent Health developed. Maternal and Newborn Health Care strengthened and midwifery education supported. Development and implementation of National Strategy on Newborn Health supported. Implementation of IMCI supported.	National	Jan-08	Dec-09	104	104	0	0%	52	58	n.a	n.a	n.a	n.a	52	52	52	55	211
5 WHO	Emergency Preparedness & Response	Technical support provided to strengthen the health aspects of emergency preparedness and response to comprehensively achieve the set 12 benchmarks for Timor Leste. Enhanced capacity to respond to health effects of emergencies in place. Strengthening technical support on communicable disease control in natural disasters and conflict situations	National	Jan-08	Dec-09	182	182	0	0%	91	108	n.a	n.a	n.a	n.a	91	91	91	96	369
6 WHO	Health Promotion, Gender and Environment	Ministry of Health efforts to optimise health promotion supported and to implement the WHO FCTC. Ministry of Health effort to strengthen intersectoral collaboration and development of pro-poor gender-responsive. Ministry of Health effort to develop and update the national standards on water, sanitation and chemical. Primary prevention and reduction of harm related to medical waste supported.	National	Jan-08	Dec-09	83	83	0	0%	42	36	n.a	n.a	n.a	n.a	415	415	415	415	1,660
7 WHO	Nutrition & Food Safety	Work with Ministry of Health to strengthen clinical management of severe malnutrition and to conduct study on the national nutritional behaviour supported. Ministry of Health effort to develop and update the national standards on food safety Supported.	National	Jan-08	Dec-09	58	58	0	0%	29	0	n.a	n.a	n.a	n.a	29	29	29	30	117

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2008	2008 actual	salary/wage	goods & service	minor capital	capital dev.	2009	2010	2011	2012	4 year total
8 WHO	Improvement of Health Services	Ministry of Health effort to improve overall performance of health services at district level supported. Ministry of Health capacity and practices in national and local health sector policy making regulations, strategic planning and implementation of the national plan during 2008-09 supported. Ministry of Health effort to develop National Health Information Systems supported. Health system development research supported. Ministry of Health effort to strengthening health workforce development supported. National efforts to strengthen national health professional council (Doctors, Nurses, and Midwives) supported. Provide technical assistance to ensure effective implementation and adequate financing of strategies for Health System Strengthening Grants.	National	Jan-08	Dec-09	113	113	0	0%	57	107	n.a	n.a	n.a	n.a	57	57	57	59	230
9 WHO	Access to quality medical products and technologies	National blood transfusion services strengthened. Ministry of Health effort to improve rational use of drugs supported.	National	Jan-08	Dec-09	168	168	0	0%	84	3	n.a	n.a	n.a	n.a	84	84	84	88	340
TOTAL						2,126	2,126	0		1,065	1,123	n.a	n.a	n.a	n.a	1,438	1,438	1,438	1,487	5,801

Note:  
Total Funding is total for 2008-2009.