

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total	
<b>Office of the President</b>																				\$US,000
China	Ministry of Commerce, China	President's office (Geological survey and construction)	Improve the condition of President's office	National	May-04	Jun-09	10,000	n.a	8,000	8,000	n.a	n.a	n.a	n.a	2,000	0	0	0	2,000	
Norway	President Office	Youth Advisor	Youth advisor to the President	National	2007	2008	20	0%	8	8	n.a	n.a	n.a	n.a	0	0	0	0	0	
Portugal	IPAD	Institutional support to Office of the President	Capacity building of the President Office	National	2007	2010	n.a	0%	156	153	146	7	0	0	141	n.a	0	0	141	
UNDP	UNDP	Support to the office of president	The institutional capacity of the OoP enhanced	Naional	Jan-06	Dec-09	1,300	0%	200	157	72	84	0	0	931	n.a	n.a	n.a	931	
Finland, Ireland, Norway, NZ, USAID	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	0%	66	66	n.a	n.a	n.a	n.a	0	0	0	0	0	
<b>TOTAL</b>									<b>8,430</b>	<b>8,384</b>	<b>218</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>3,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,072</b>	

<b>National Parliament</b>																				\$US,000
Australia	WB	Leadership and Communications	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2006	2009	1,106	0%	461	922	n.a	n.a	n.a	n.a	166	0	0	0	166	
Australia	WB	Women in Leadership and Decision Making	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2007	2009	354	0%	171	342	n.a	n.a	n.a	n.a	66	0	0	0	66	
Portugal	Portuguese Parliament	Protocols and Cooperation Programmes with homologous Parliaments	Support to the Timor-Leste Parliament	National	2007	2010	n.a	0%	105	105	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	
SIDA, Australia, Norway, Italy, UNDP	UNDP	Parliament project	The institutional capacity (system and process, knowledge and skills attitudes and behavior) of the National Parliament to perform its constitutional role and functions enhanced	Naional	Jul-02	Dec-09	6,500	0%	2,760	2,831	1,791	1,001	40	0	1,787	n.a	n.a	n.a	1,787	
<b>TOTAL</b>									<b>3,497</b>	<b>4,200</b>	<b>1,791</b>	<b>1,001</b>	<b>40</b>	<b>0</b>	<b>2,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,019</b>	

<b>Office of the Prime Minister</b>																				\$US,000
Japan	JICA	Training Advisor of Auditors	Capacity of Office of Inspector General enhanced	National	Jun-08	Oct-08	138	0%	138	138	0	138	0	0	0	0	0	0	0	
Portugal	IPAD	Institutional support to Office of Prime Minister	Capacity building of the Prime-Minister Office	National	2007	2008	n.a	0%	80	82	77	5	0	0	0	0	0	0	0	

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
WB	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	National	Jun-04	Jun-08	214	0%	9	9	0	5	4	0	n.a	n.a	n.a	n.a	0
Finland, Ireland, Norway, NZ, USAID	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	0%	335	335	n.a	n.a	n.a	n.a	365	494	0	0	859
<b>TOTAL</b>									<b>562</b>	<b>564</b>	<b>77</b>	<b>148</b>	<b>4</b>	<b>0</b>	<b>365</b>	<b>494</b>	<b>0</b>	<b>0</b>	<b>859</b>

**Secretary of State for the Council of Ministers**

\$US,000

Portugal	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	0%	81	81	76	5	0	0	75	n.a	n.a	n.a	75
Finland, Ireland, Norway, NZ, USAID	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	0%	204	204	n.a	n.a	n.a	n.a	130	130	0	0	260
<b>TOTAL</b>									<b>285</b>	<b>285</b>	<b>76</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>205</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>335</b>

**Secretary of State for Youth and Sports**

\$US,000

Germany	GTZ	Conflict Management Fund	Selected Timorese organisations are capable of implementing initiatives for violence prevention and conflict transformation primarily among youth	National	Oct-09	Dec-12	1,471	0%	0	0	0	0	0	0	430	586	286	0	1,302
Korea	KOICA	Volunerring in Timor-Leste	2 volunteers of computer specialist and soccer coach for national junior team	Dili	2008	2008	90	0%	90	90	90	0	0	0	0	0	0	0	0
UNICEF	MoE, SoS Youth & sports, UNICEF	Adolescents and Participation	n.a	n.a	n.a	n.a	956	0%	532	504	n.a	n.a	n.a	n.a	0	0	0	0	0
Sweden & Spanish NatCom, UNICEF	SoS Youth & sports, MoE, UNICEF	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	523	0%	0	0	0	0	0	0	523	n.a	n.a	n.a	523

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Sweden & Thematic funds for Basic Education & Gender Equality, UNICEF	SoS Youth & sports, MoE, UNICEF	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	0%	0	0	0	0	0	0	523	n.a	n.a	n.a	523
SubTOTAL									622	594	90	0	0	0	1,476	586	286	0	2,348
<b>Support through NGOs</b>																			
Japan	Ba Futuru	Building a New Annex Classroom Building of the Youth Center in Dili	Construction of a new classroom building in order to expand space for non-formal education activities	Dili	Nov-08	Nov-09	81	n.a	81	81	17	64	0	0	0	0	0	0	0
Japan	KnK	Promoting Sound Growth of Youth and Educational Assistance for Children and Youths in Four Districts in Timor-Leste	Support non-formal education activities at youth centers in four districts	Dili, Baucau, Ermera, Viqueque	Oct-08	Oct-09	177	n.a	177	177	85	92	0	0	0	0	0	0	0
Norway	Bibi Bulak	Youth Conference	n.a	National	2007	2008	342	0%	328	328	n.a	n.a	n.a	n.a	0	0	0	0	0
USA	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-08	Jun-09	400	0%	200	200	n.a	n.a	n.a	n.a	200	n.a	n.a	n.a	200
Sub total									786	786	102	156	0	0	200	0	0	0	200
<b>TOTAL</b>									<b>1,408</b>	<b>1,380</b>	<b>192</b>	<b>156</b>	<b>0</b>	<b>0</b>	<b>1,676</b>	<b>586</b>	<b>286</b>	<b>0</b>	<b>2,548</b>

**Secretary of State for Natural Resources**

\$US,000

Norway	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	0%	1,268	1,268	n.a	n.a	n.a	n.a	0	0	0	0	0
Norway	SoS Natutral 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	0%	1,457	1,099	n.a	n.a	n.a	n.a	2,200	3,056	1,734	578	7,568
<b>TOTAL</b>									<b>2,725</b>	<b>2,367</b>	<b>n.a</b>	<b>n.a</b>	<b>n.a</b>	<b>n.a</b>	<b>2200</b>	<b>3,056</b>	<b>1,734</b>	<b>578</b>	<b>7,568</b>

**Secretary of State for Vocational Training & Employment**

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Brazil	ABC	Professional Training and social promotion in Timor-Leste (Brazil I)	n.a	Dili	n.a	n.a	868	0%	434	n.a	n.a	n.a	n.a	n.a	0	0	0	0	0
Portugal	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	1,362	440	n.a	n.a	n.a	n.a	2,161	n.a	n.a	n.a	2,161
Australia	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	55%	1,221	1221	815	306	99	0	281	0	0	0	281
EC, UNDP, ILO	ILO	STAGE (Skills Training for Gainful Employment)	Training, Income and Employment Generating opportunities are increased.	Baucau, Bobonaro, Dili, Oecusse (later to all districts)	Nov-04	May-09	5,745	39%	1,468	1,356	724	225	106	301	830	0	0	0	830
Irish Aid	ILO	Labour Market Information System Project	Government capacity for labour administration enhanced.	Baucau, Bobonaro, Dili, Oecusse	Nov-06	Dec-08	376	0%	119	114	104	10	0	0	132	0	0	0	132
AusAID, ILO	ILO	YEP (Youth Employment Promotion)	Youth employability enhanced and employment opportunities for Youth created.	All districts	Mar-08	Jan-12	6,760	17%	705	698	204	40	304	150	1,848	1,864	1,471	879	6,062
Norway, EC, Ireland	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	58%	855	855	159	209	13	474	3,538	1,297	0	0	4,835
UNDP	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, Lautem and Viqueque	Baucau, Viqueque, Lautem	Mar-08	Dec-08	539	0%	539	525	0	482	43	0	n.a	n.a	n.a	n.a	n.a
<b>Sub-total</b>									6,703	5,209	2,006	1,272	565	925	8,790	3,161	1,471	879	14,301
<b>Support through NGO</b>																			
USA	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, Manufahi	Sep-07	Jul-10	5,000	0%	1,667	1,667	n.a	n.a	n.a	n.a	1,667	1,667	n.a	n.a	3,334
<b>Sub-total</b>									1,667	1,667	n.a	n.a	n.a	n.a	1,667	1,667	0	0	3,334
<b>TOTAL</b>									<b>8,370</b>	<b>6,876</b>	<b>2,006</b>	<b>1,272</b>	<b>565</b>	<b>925</b>	<b>10,457</b>	<b>4,828</b>	<b>1,471</b>	<b>879</b>	<b>17,635</b>

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
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**Secretary of State for Promotion of Gender Equality**

\$US,000

Norway	SoS Promotion of Gender Equality	Support to SEPI	Support the SEPI to fulfill its mandate	National	2009	2010	361	0%	n.a	n.a	n.a	n.a	n.a	n.a	273	91	0	0	364
Irish Aid, Spain, UNFPA	SoS for Promotion of Gender Equality	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	0%	541	414	n.a	n.a	n.a	n.a	541	530	550	450	2071
Canada, UNIFEM	UNIFEM	Cedaw SEAP	n.a	National	Mar-04	Mar-09	537	0%	136	152	59	94	0	0	n.a	n.a	n.a	n.a	n.a
AusAID, Ireland, Norway, UN Democracy Fund, UNIFEM	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	0%	229	229	73	147	9	0	n.a	n.a	n.a	n.a	n.a
DFID, UNIFEM	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	0%	104	104	8	93	2	0	n.a	n.a	n.a	n.a	n.a
Ireland, UNIFEM	UNIFEM	Support Gender Mainstreaming (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.	National	2007	2009	460	0%	108	108	107	1	0	0	n.a	n.a	n.a	n.a	n.a
Spain	UNIFEM, IOM, UNDP	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-11	2,897	0%	44	2	0	2	0	0	537	312	393	0	1,242

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Sub total									1,162	1,009	247	337	11	0	1351	933	943	450	3,677
<b>Support through NGO</b>																			
Ireland	Rede Feto	Third Women's Congress July 2008	Increased knowledge and understanding of Human Rights Education and Gender Equality provided to men, women and	National	Jan-08	Dec-08	3	0%	3	3	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Timor-Leste Media Development Centre	Radio Programmes on Women in Economic Development	The visibility of womens contribution to Timor Leste economic development is increased among the community.	National	Jan-08	Dec-08	26	0%	26	26	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	RMIT University	Mapping Gender Equality Research	Printing of document 'Mapping the pursuit of Gender Equality' a baseline study of NGOs and Agencies working in the area of gender in Timor Leste	National	Oct-08	Dec-08	3	0%	3	3	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Norway	Alola Foundation	Women for Peace	n.a	National	2008	2009	258	0%	204	102	n.a	n.a	n.a	n.a	0	0	0	0	0
Norway	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
Sub-total									236	134	n.a	n.a	n.a	n.a	0	0	0	0	0
<b>TOTAL</b>									<b>1,398</b>	<b>1,143</b>	<b>247</b>	<b>337</b>	<b>11</b>	<b>0</b>	<b>1,351</b>	<b>933</b>	<b>943</b>	<b>450</b>	<b>3,677</b>

**Ministry of Security and Defence**

\$US,000

Australia	ICG	International Crisis Group	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2008	2009	n.a	n.a	85	86	n.a	n.a	n.a	n.a	0	0	0	0	0
Australia	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	0%	8,768	8,124	n.a	n.a	n.a	n.a	17,800	11,484	0	0	29,284
China	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	100%	1,000	1,000	n.a	n.a	n.a	n.a	6,000	3,000	n.a	0	9,000
EC	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	National	Jan-09	Jun-10	2,384	n.a	0	0	0	0	0	0	1,318	780	37	0	2,135
France	French Ministry of Interior	Security of official buildings	train 15 instructors of the Segurança Civil	National	Oct-08	Dec-08	84	0%	84	84	n.a	n.a	n.a	n.a	36	n.a	n.a	n.a	36
Japan	JICA	Community Policing Training	To enhance community policing in districts and national level function properly	National, Baucau, Viqueque, Ermera	Feb-09	Feb-09	66	0%	0	0	0	0	0	0	66	0	0	0	66

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/ wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total	
Malaysia	-	Training on Road Traffic Accident	training on road traffic accident	National	n.a	completed in 2008	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	
Portugal	Ministério da Defesa Nacional	Military and technical cooperation	Forces of Defense of TL reform.	National	Dec-07	2010	n.a	n.a	1,471	1,109	0	0	0	0	1432	n.a	n.a	n.a	n.a	1432
Portugal	Ministério da Administração Interna	Police and technical cooperation through training and specialization	Public security support in TL - capacity building.	National	2008	2010	n.a	0%	0	0	0	0	0	0	n.a	n.a	n.a	n.a	n.a	0
USA	US Department of Defense	International Military Education and Training	Capacity building for F-FDTL	National	Oct-02	Sep-09	1,513	0%	254	254	n.a	n.a	n.a	n.a	381	300	n.a	n.a	n.a	681
USA	UN Office on Drug and Crime	Computer Based Training	Increased profesional capacity of PNTL	National	Feb-09	n.a	n.a	0%	0	0	0	0	0	0	200	n.a	n.a	n.a	n.a	200
Norway, Australia	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	National	Jun-08	May-09	1,223	0%	1,000	279	64	157	59	0	823	n.a	38	n.a	n.a	861
UNHCR	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-08	Dec-08	107	13%	40	35	0	35	0	0	n.a	n.a	n.a	n.a	n.a	
Sub Total									12,702	10,971	64	192	59	0	28,056	15564	75	0	43,695	
Support through NGOs																				
Japan	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	0%	0	0	0	0	0	0	386	0	0	0	0	386
USA	DS2	Foreign Military Financing / Logistical Support	logistical Capacity building for F-FDTL	National	Apr-02	Sep-09	6,895	0%	475	475	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
USA	IOM, Alola Foundation	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 transfered 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	23%	207	207	131	74	2	0	0	0	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Sub Total									682	682	131	74	2	0	386	0	0	0	386
<b>TOTAL</b>									<b>13,384</b>	<b>11,653</b>	<b>195</b>	<b>266</b>	<b>61</b>	<b>0</b>	<b>28,442</b>	<b>15,564</b>	<b>75</b>	<b>0</b>	<b>44,081</b>

**Ministry of Foreign Affairs**

\$US,000

China	Ministry of Commerce, China	Furniture for new office building of Ministry of Foreign Affairs/Improve the condition of Ministry of Foreign Affairs	Improve the condition of Ministry of Foreign Affairs	National	Feb-08	Apr-09	800	0%	800	n.a	n.a	n.a	n.a	n.a	n.a	0	0	0	n.a
Germany	GTZ	Trilateral cooperation Timor-leste, 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	0%	294	294	0	294	0	0	260	260	260	0	780
Indonesia	Government of Indonesia	Basic Diplomatic Training	4 persons followed the training.	National	Mar-08	May-08	41	0%	41	41	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Ministry of Foreign Affairs	English Language Training	Staff of MNE have improved english language skill	National	Aug-05	Jul-11	504	0%	122	81	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Malaysia	Government of Malaysia	Training on English for Diplomacy for International Participants	English training for diplomats	National		Completed in 2008	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
Malaysia	Government of Malaysia	Training on Crisis Management for International Participants	to train participants on crisis management	National		Completed in 2008	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
Malaysia	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	0%	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Finland, Ireland, Norway, NZ, USAID	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	0%	79	79	n.a	n.a	n.a	n.a	210	210	0	0	420
<b>TOTAL</b>									<b>1336</b>	<b>495</b>	<b>n.a</b>	<b>294</b>	<b>n.a</b>	<b>n.a</b>	<b>470</b>	<b>470</b>	<b>260</b>	<b>0</b>	<b>1,200</b>

**Ministry of Finance**

\$US,000

Australia	SKM/ADB	Ministry of Planning & Finance Project (MoPF)	Strengthen the Government's capacity in financial management, budgeting and accountability	National	2002	n.a	35,050	0%	3,662	4,673	n.a	n.a	n.a	n.a	1,022	0	0	0	1,022
EC	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	0%	1,225	824	n.a	n.a	n.a	n.a	1,041	1,041	739	0	2,821

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
EC	NAO/Soges	Annual Action Programme (AAP) 2008 -10th EDF - Timor Leste - Technical Cooperation Facility 1	NAO able to implement CSP/NIP activities	National	Dec-08	Dec-11	1,953	n.a	0	0	0	0	0	0	651	911	391	0	1,953
Finland	WB	CSP	Reduction of poverty, improvement of employment, strengthening of good governance	National	Jan-06	Dec-08	2,475	0%	1,177	1,177	n.a	n.a	n.a	n.a	0	0	0	0	0
Malaysia	Government of Malaysia	The Malaysian Chief Secretary General Fellowship Programme for Senior Officers of Customs	to train senior custom officer on custom related fields	National	-	Completed in 2008	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
Malaysia	Government of Malaysia	Training on International Course for Senior Officers of Customs on Commercial Fraud	to expose custom officer on commercial fraud	National	-	Completed in 2008	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
Malaysia	Government of Malaysia	International Course for Senior Officers of Customs on Travelers Management	to expose custom officer on travelers management	National	-	Completed in 2008	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
Malaysia	Government of Malaysia	International Course Customised for Senior Officers of CLMV Customs on Narcotic Identification & Narcotic Law Enforcement	to train custom officer on narcotic identification and narcotic law enforcement	National	-	Completed in 2008	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
Malaysia	Government of Malaysia	IRBM_JICA Seminar on International Taxation: Practical Issues in the Determination of Permanent Establishment	training on international taxation	National	-	Completed in 2008	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
Portugal	WB	CSP	Budget Support	National	2007	2008	n.a	0%	1,000	0	0	0	0	0	0	0	0	0	0
Portugal	Portuguese Institute for Development	Institutional support to National Statistic Directorate of Timor-Leste	Capacity building of the National Statistic Directorate of Timor-Leste	National	2008	2010	n.a	0%	44	42	37	5	0	0	95	n.a	n.a	n.a	95
Japan	JICA	Aid Coordination Advisor	Aid management capacity of Ministry of Finance increase.	National	Jul-08	Jul-09	209	0%	96	96	0	96	0	0	128	0	0	0	128
New Zealand	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	0%	1,000	1,000	n.a	n.a	n.a	n.a	0	0	0	0	0
New Zealand	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	0%	32	29	0	29	0	0	0	0	0	0	0
UK	WB	Consolidated Support Program	to support effective implementation of the Timor-Leste National Development Plan	National	Mar-06	Mar-09	6,117	0%	2,039	2,039	n.a	n.a	n.a	n.a	340	0	0	0	340

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/ wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
AusAID, EC, Ireland, NZ, Norway, UK, Portugal, WB	Ministry of Finance	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	0%	7,323	7,003	5,336	350	1,316	0	13,728	10,882	3,560	0	28170
SIDA (Sweden)	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%	388	286	0	286	0	0	n.a	n.a	n.a	n.a	n.a
UNICEF	MoF	Planning, Monitoring and Evaluation	n.a	n.a	n.a	n.a	132	0%	124	120	n.a	n.a	n.a	n.a	0	0	0	0	0
UNICEF	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	0%	0	0	0	0	0	0	72	n.a	n.a	n.a	72
UNICEF	MoF	PME Support project	Strategic and gender sensitive information on the situation of children and women is collected, analysed and used to deliver	National	2009	n.a	78	0%	0	0	0	0	0	0	78	n.a	n.a	n.a	78
Finland, Ireland, Norway, NZ, USAID	UNDP	Support to Civil Service Reform project - advisory project	Ensure integrity, transparency, and professionalism in the civil service enhanced through targeted HRM	National	Jun-01	Dec-08	n.a	0%	40	40	n.a	n.a	n.a	n.a	0	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
UNFPA	National Statistics Directorate	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 and socio-economic data at the national and sub-national levels.	National	Jan-07	Dec-08	3,632	0%	382	490	n.a	n.a	n.a	n.a	1155	770	650	650	3225
<b>TOTAL</b>									<b>18,532</b>	<b>17,819</b>	<b>5,373</b>	<b>766</b>	<b>1,316</b>	<b>0</b>	<b>18,310</b>	<b>13,604</b>	<b>5,340</b>	<b>650</b>	<b>37,904</b>

Ministry of Justice																				\$US,000
Australia	GRM	Justice Sector Development Program	Contribute to the development of a more effective, accessible and accountable justice system	Covalima, Dili, Oecusse	207	2013	25,225	0%	2,561	3,407	n.a	n.a	n.a	n.a	3,362	3,323	3,949	2,555	13,189	
Australia	GRM	Anti-corruption East Timor	Support the development of an inclusive and accountable democracy in Timor-Leste	National	2007	2009	1,903	20%	683	926	n.a	n.a	n.a	n.a	577	249	0	0	826	
Australia	GRM	Justice for the poor	Contribute to the development of a more effective, accessible and accountable justice system	National	2008	2009	n.a	0%	107	65	n.a	n.a	n.a	n.a	332	498	498	498	1826	
Australia	-	Anti-violence	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2008	2009	n.a	0%	85	0	0	0	0	0	66	0	0	0	66	
Brazil	ABC	Project of Justice	n.a	Dili, Baucau, Ainaro, Maliana	n.a	n.a	870	0%	0	0	0	0	0	0	870	0	0	0	870	
France	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	0%	1	1	n.a	n.a	n.a	n.a	0	n.a	n.a	n.a	0	
Germany	GTZ	Transitional Justice	Strengthening the conflict management capacities of civil society in two districts	Viqueque, Covalima	Jul-08	June 09	2,206	0%	2,206	2,206	147	2,059	0	0	0	0	0	0	0	
Japan	JICA	Mapping Advisor	Necessary regulation for promotion of utilization of digital mapping data available, GIS data utilization increase	National	Mar-09	Mar-10	136	0%	0	0	0	0	0	0	107	29	0	0	136	
Japan	JICA	Drafting Legislation Training	MoJ Official staff capacity and point of view in drafting the law/ regulation is enhanced	National	Feb-09	Aug-09	113	0%	0	0	0	0	0	0	113	0	0	0	113	

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
New Zealand	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	4%	89	77	56	19	3	0	46	0	0	0	46
Norway	Commission for justice and peace	Peace, Justice Reconciliation	Non-violence training	National	2007	2009	489	0%	76	78	n.a	n.a	n.a	n.a	4	0	0	0	4
Portugal	MNE, IPAD/ M. Justiça	Development of legal and judicial services	Improvement of the justice system of TL and promoting sustentability.	National	2008	2010	n.a	0%	699	809	721	88	0	0	760	n.a	n.a	n.a	760
Portugal	MNE/ SG	Support to ACNUDH - High Commissioner of UN for Human Rights - Timor-Leste	Monitoring human rights performance, protection of ethnic, religious and cultural minorities	National	2005	n.a	n.a	0%	0	47	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Portugal	PNUD	Support to judicial system reinforcement	Improve dJustice system	National	Feb-06	n.a	n.a	0%	1,000	1,000	n.a	n.a	n.a	n.a	1,000	n.a	n.a	n.a	1000
Spain	PDHJ and AECID	Support to the Provedoria dos Direitos Humanos e Justiça	Strengthen Human Rights division at PDHJ	National	Dec-08	May-10	427	20%	427	427	n.a	n.a	n.a	n.a	0	0	0	0	0
UNICEF	MoJ	Juvenile Justice	n.a	n.a	n.a	n.a	259	0%	264	265	n.a	n.a	n.a	n.a	0	0	0	0	0
UNICEF	MoJ	Birth Registration	n.a	n.a	n.a	n.a	101	0%	100	100	n.a	n.a	n.a	n.a	0	0	0	0	0
Australia, Belgium, Spain, Ireland, Portugal, SIDA, OHCHR, MFA, UNDP	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	0%	6,483	5,660	1,369	3,895	396	0	n.a	n.a	n.a	n.a	n.a
Finland, Ireland, Norway, NZ, USAID	UNDP	Support to Civil Service Reform project - advisory project	Ensure integrity, transparency, and professionalism in the civil service enhanced through targeted HRM	National	Jun-01	Dec-08	n.a	0%	80	80	n.a	n.a	n.a	n.a	30	0	0	0	30
Sub total									14,863	15,148	2,293	6,061	399	0	7,267	4,099	4,447	3,053	18,866
<b>Ministry of Justice Support through NGO</b>																			
USA	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	0%	900	1,000	n.a	n.a	n.a	n.a	1,119	n.a	n.a	n.a	1,119

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/ wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
USA	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	0%	1,100	1,100	n.a	n.a	n.a	n.a	889	n.a	n.a	n.a	889
USA	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 Liqueica, Manatuto; will expand to Aileu, Bobonaro, Baucau; and 7 districts to be covered	Nov-07	Sep-12	10,000	0%	2,400	2,400	n.a	n.a	n.a	n.a	4,000	n.a	n.a	n.a	4,000
USA	Department of Justice Overseas Prosecution, Assistance and Training	Resident Legal Adviser	Increased capacity on part of office of prosecutor general, and other component of judiciary.	National	Jun-09	Jun-10	1,100	0%	0	0	0	0	0	0	550	550	n.a	n.a	1100
Sub-Total									4,400	4,500	n.a	n.a	n.a	n.a	6,558	550	0	0	7,108
<b>TOTAL</b>									<b>19,263</b>	<b>19,648</b>	<b>2,293</b>	<b>6,061</b>	<b>399</b>	<b>0</b>	<b>13,825</b>	<b>4,649</b>	<b>4,447</b>	<b>3,053</b>	<b>25,974</b>

Ministry of Health																				SUS,000
Australia	RACS	ATLASS - Specialized Medical Services Program	Support for improved health service systems and delivery (focus on improving health MDGs, particularly maternal and child health, and surgical services)	Dili, Baucau, Aileu, Manufahi, Oecusse, Bobonaro	2006	2011	7,427	0%	1,509	1,502	n.a	n.a	n.a	n.a	1,313	1,219	597	0	3,129	
Australia	Uni NSW	East Timor Health Seeking Behaviour Study	Support for improved health service systems and delivery (focus on improving health MDGs, particularly maternal and child health, and surgical services)	National	2008	2009	750	0%	366	360	n.a	n.a	n.a	n.a	303	0	0	0	303	
Canada	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	n.a	0	0	0	0	0	0	tbd	n.a	n.a	n.a	0	
China	Ministry of Health, China	Chinese medical Team	Timorese People's Improved Health	National	Dec-04	Sep-10	4,500	0%	1,500	1,500	n.a	n.a	n.a	n.a	1,500	1,500	0	0	3,000	
EC	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	0%	0	1,042	n.a	n.a	n.a	n.a	608	0	0	0	608	

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
EC	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	0%	143	86	n.a	n.a	n.a	n.a	0	0	0	0	0
Korea	KOICA	Foundation on Emergency Medical System	to construct emergency health system supplying ambulances	National	Mar-07	Apr-08	810	0%	120	120	0	0	120	0	0	0	0	0	0
Korea	KOICA	Service Modernation of National Hospital in Dili	to enhance the level of health service supplying CT scanner, hemodialyzer machines etc.	Dili	Mar-08	Feb-09	800	0%	800	610	0	10	600	0	190	0	0	0	190
Malaysia	Government of Malaysia	Training: Epidemiological Intelligence and Management Programme	training on epidemiological intelligence and management programme	National		completed in 2008	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
New Zealand	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	0%	158	158	n.a	n.a	n.a	n.a	78	31	0	0	109
Portugal	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 IHS technical staff.	National	Jul-07	2010	n.a	0%	412	305	105	200	0	0	316	n.a	n.a	n.a	316
Portugal	Alto Comissariado para a Saúde	Tecnical assistance to the Health Ministry - support to ONG	Support to a ONG	National	2008	n.a	n.a	0%	0	686	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Portugal	Alto Comissariado para a Saúde	Translation of medical documentation	Translation of medical documents	National	Jan-08	Jan-08	n.a	0%	0	8	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
AusAID, WB	MoH (WB)	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-08	Jun-13	16,703	2%	700	245	245	0	0	0	7,808	4,447	4,000	3,800	20055

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/ wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
EC	MoH (WB)	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 the 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	40%	1,902	1,941	794	925	113	156	2,702	140	0	0	2842
EC	MoH (WB)	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	62%	5,370	10,080	86	614	2,722	6,658	n.a	n.a	n.a	n.a	n.a
Portugal, EC, Japan, Australia, UK, Ireland, US, Norway, NZ, Italy, WB	MoH (WB)	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	20%	1,292	1,292	320	113	56	804	n.a	n.a	n.a	n.a	n.a
Global Fund	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	National	Jun-07	May-09	3,682	0%	2,510	2,208	n.a	n.a	n.a	n.a	1,095	0	0	0	1,095

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
UNDP	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	National	Aug-01	Dec-08	153	0%	140	72	6	65	0	0	n.a	n.a	n.a	n.a	n.a
UNICEF	MoH, UNICEF	Immunization	n.a	n.a	n.a	n.a	1,275	0%	816	664	n.a	n.a	n.a	n.a	0	0	0	0	0
UNICEF	MoH, UNICEF	Child Survival and Maternal Health Care	n.a	n.a	n.a	n.a	1,220	0%	1,026	938	n.a	n.a	n.a	n.a	0	0	0	0	0
UNICEF	MoH, UNICEF	HIV/AIDS Prevention	n.a	n.a	n.a	n.a	255	0%	173	107	n.a	n.a	n.a	n.a	0	0	0	0	0
AusAid, Aus NatCom, Gov. Jpan, USA and GAVI	MoH, UNICEF	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%	0	0	0	0	0	0	2,236	n.a	n.a	n.a	2,236
SIDA-Sweden and Thematic Funds	MoH, UNICEF	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	All districts	2009	n.a	480	0%	0	0	0	0	0	0	480	n.a	n.a	n.a	480
Spain	MoH, UNICEF	Nutrition project	20% increase of children and women utilising quality nutrition services	Aileu, Baucau, Manatuto, Oecusse	2009	n.a	852	0%	0	0	0	0	0	0	852	n.a	n.a	n.a	852
UNFPA	MoH	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	0%	1,400	986	n.a	n.a	n.a	n.a	1175	880	880	680	3615
Australia, USA, other donors	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%	2,100	1,625	0	1,177	0	0	5,800	4,070	0	0	9,870

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
WHO	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 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	National	Jan-08	Dec-09	585	0%	293	342	n.a	n.a	n.a	n.a	293	293	293	307	1,186
WHO	WHO	HIV/AIDS, Malaria & Tuberculosis	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	806	0%	403	452	n.a	n.a	n.a	n.a	403	403	403	423	1,632
WHO	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	0%	14	17	n.a	n.a	n.a	n.a	14	14	14	14	56
WHO	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	0%	52	58	n.a	n.a	n.a	n.a	52	52	52	55	211

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
WHO	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	0%	91	108	n.a	n.a	n.a	n.a	91	91	91	96	369
WHO	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	0%	42	36	n.a	n.a	n.a	n.a	415	415	415	415	1,660
WHO	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	0%	29	0	n.a	n.a	n.a	n.a	29	29	29	30	117
WHO	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 supported.	National	Jan-08	Dec-09	113	0%	57	107	n.a	n.a	n.a	n.a	57	57	57	59	230
WHO	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	0%	84	3	n.a	n.a	n.a	n.a	84	84	84	88	340
Sub Total									23,503	27,658	1,556	3,104	3,611	7,618	27,894	13,725	6,915	5,967	54,501
<b>Support through NGOs</b>																			
EC	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	0%	736	736	n.a	n.a	n.a	n.a	914	0	0	0	914
Japan	SHARE	Family Health Promoter Enhancement Project	Implementation of community/ family health training by health staff in Aileu and Ermera	Aileu, Ermera	Aug-07	Aug-10	483	0%	166	166	0	166	0	0	178	75	0	0	253

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Japan	AFMET	Primary Health Care Project	Collaboration Committee, establishment of Cooperatives Group with CHW and community	Lautem	Sep-07	Aug-10	435	0%	134	134	0	134	0	0	170	118	0	0	288
Japan	St. Bakhita Centre	Strengthening the Ambulance Transportation System of the Community Clinic in Ermera District	Provision of a new ambulance vehicle to the clinic in Letefoho	Ermera	Jan-08	Jan-09	73	0%	73	73	0	73	0	0	0	0	0	0	0
Japan	Health Alliance International	Establishment of Birth-Friendly Health Facility (BFHF) in Ainaro and Manufahi District.	Construction of birthing facilities next to the CHC in Hatu Udo and Fatuberliu	Manufahi, Ainaro	Jan-08	Jan-09	42	0%	42	42	5	37	0	0	0	0	0	0	0
Japan	Frontline	Comprehensive Community-Based Project to Reduce Maternal and Newborn Mortality	Improve maternal and antenatal healthcare in Hatoria sub-district, in Ermera district through training two midwives and two counselors	Ermera	Jul-08	Jul-09	92	n.a	92	92	69	23	0	0	0	0	0	0	0
Japan	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	0%	0	0	0	0	0	0	72	0	0	0	72
USA	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, Liquica.	Sep-04	Aug-09	3,211	0%	1,250	1,250	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
USA	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	0%	1,000	1,000	n.a	n.a	n.a	n.a	1,000	n.a	n.a	n.a	1,000
USA	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	5%	0	0	0	0	0	0	375	375	n.a	n.a	750
USA	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	20%	0	0	0	0	0	0	4,600	n.a	n.a	n.a	4,600
USA	Macro International Inc.	Demographic and Health Survey	Support the upcoming Demographic and Health Survey (DHS) in Timor-Leste	National	Sep-08	Sep-09	430	0%	0	0	0	0	0	0	430	n.a	n.a	n.a	430
<b>Sub Total</b>									3,493	3,493	74	433	0	0	7,739	568	0	0	8,307
<b>TOTAL</b>									<b>26,996</b>	<b>31,151</b>	<b>1,630</b>	<b>3,537</b>	<b>3,611</b>	<b>7,618</b>	<b>35,633</b>	<b>14,293</b>	<b>6,915</b>	<b>5,967</b>	<b>62,808</b>

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.

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Australia	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	0%	299	299	n.a	n.a	n.a	n.a	232	0	0	0	232
Brazil	CAPES	Education (Brazil)	n.a	Dili, Baucau	n.a	n.a	1,197	0%	733	n.a	n.a	n.a	n.a	n.a	464	0	0	0	464
China	Ministry of Commerce, China	Construction of a Primary School	improve the education condition of primary school in Dili	Dili	Mar-09	Nov-09	1,500	100%	0	0	0	0	0	0	1500	0	0	0	1,500
EC	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	0%	78	78	n.a	n.a	n.a	n.a	0	0	0	0	0
France	Association France/Timor-Leste	Support to Dept. of tourism (UNTL)	curriculum of the new dept of tourism	National	Sep-08	Oct-08	6	0%	6	6	n.a	n.a	n.a	n.a	5	n.a	n.a	n.a	5
France	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	0%	5	5	n.a	n.a	n.a	n.a	5	n.a	n.a	n.a	5
France	Association France/Timor-Leste	History of Timor-Leste	a book, to be published in 2009	National	Jun-08	Dec-09	7	0%	7	7	n.a	n.a	n.a	n.a	4	n.a	n.a	n.a	4
Indonesia	Government of Indonesia	Program Beasiswa 'Darmasiswa RI' (short Course)	6 persons followed the program.	National	Feb-08	Jul-08	9	0%	9	9	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Indonesia	Government of Indonesia	Program Beasiswa 'Darmasiswa RI' (Regular)	9 persons followed the program.	National	Sep-08	Jul-09	27	0%	27	27	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Indonesia	Government of Indonesia	Beasiswa Seni and Budaya Indonesia (BSBI-2008)	1 person followed the program.	National	Aug-08	Oct-08	3	0%	3	3	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Indonesia	Government of Indonesia	Program Beasiswa Studi Islam (S1)	3 persons are following the study of Islam and expected to get Bachelor degree.	National	2009	2012	24	0%	0	0	n.a	n.a	n.a	n.a	6	6	6	6	24
Indonesia	Government of Indonesia	Training of trainer for participatory training program on agriculture extension methodology	2 persons followed the training.	National	Nov-08	Nov-08	5	0%	5	5	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Malaysia	Government of Malaysia	Training on Testing and Evaluation in Second Language Teaching	English training for teachers	National	-	completed in 2008	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
New Zealand	NZAID	New Zealand Development Scholarship	To provide tertiary education for Timorese nationals to assist in the mediuym to long term development of Timor-Leste.	National	Jul-01	Jun-09	1,047	0%	143	286	0	286	0	0	357	0	0	0	357

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
New Zealand	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	2%	304	603	293	293	14	0	802	1,069	1,069	1,069	4,009
Japan	JICA	The project for capacity development of teaching staff in the faculty of engineering (UNTL)	Basic teaching capacity of teaching staff in the Faculty of Engineering of UNTL is improved.	National	Apr-06	Mar-10	2,959	0%	960	960	0	960	0	0	955	213	0	0	1,168
Japan	JICA	Long-term training at Nagaoka University of technology in Japan (1 participant)	Basic teaching capacity of teaching staff in the Faculty of Engineering of UNTL is improved.	National	Aug-05	Mar-08	75	0%	5	5	0	5	0	0	0	0	0	0	0
Portugal	Portuguese Institute for Development	Institutional support to Ministry of Education	Improvement of the Educative System of East Timor	National	2007	2010	n.a	0%	106	103	100	3	0	0	96	n.a	n.a	n.a	96
Portugal	Portuguese Institute for Development	Reintroduction of Portuguese as the official language	Educative System support, promoting its sustentability and diffusion of the Portuguese language.	National	2007	2010	n.a	0%	7,795	7,486	5,723	1,763	0	0	7,420	n.a	n.a	n.a	7,420
Portugal	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	0%	1,192	2,356	n.a	n.a	n.a	n.a	1,618	n.a	n.a	n.a	1,618
Portugal	Camoes Institute	Portuguese Cultural Centre of Dili	Spreading of the language and Portuguese culture.	Dili	2007	2010	n.a	0%	170	129	n.a	n.a	n.a	n.a	156	n.a	n.a	n.a	156
Portugal	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	0%	1,626	1,338	0	1,338	0	0	1,246	n.a	n.a	n.a	1,246
Portugal	Camoes Institute	Centre of Portuguese Language / Camões Institute of Dili	Improvement of the use of the Portuguese language.	National	2007	2010	n.a	0%	115	106	n.a	n.a	n.a	n.a	100	n.a	n.a	n.a	100
Portugal	Camoes Institute	Supported Institutions	n.a	National	2007	2010	n.a	0%	148	65	n.a	n.a	n.a	n.a	267	n.a	n.a	n.a	267
Portugal	Portuguese Institute for Development	Scholarship to higher education for Timor students	Qualification of the east timorese students	National	2007	2010	n.a	0%	354	347	0	347	0	0	404	n.a	n.a	n.a	404
Portugal	Portuguese Institute for Development	Professional Training scholarship - East Timor	Qualification of the east timorese students	National	2007	2010	n.a	0%	13	6	0	6	0	0	7	n.a	n.a	n.a	7
Portugal	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	0%	68	60	15	45	0	0	105	n.a	n.a	n.a	105
Portugal	IPAD	Internal Scholarship - East Timor	Education in the beneficiary students	National	2008	2010	n.a	0%	13	32	0	32	0	0	29	n.a	n.a	n.a	29
USA	Ministry of Education, Cultural Division	Ambassador's Fund for Cultural Preservation	Safeguarding the National Museum collection: conserving and cataloging hundreds of Timorese cultural artifacts	National	Sep-07	Dec-08	11	0%	11	11	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
USA	Ministry of Education, Cultural Division	Ambassador's Fund for Cultural Preservation	Preserving Timor-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	0	0	0	0	0	0	32	n.a	n.a	n.a	32
AusAID, WB	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	0%	1,334	607	408	171	29	0	4,750	3,700	2,500	1,500	12,450
WB	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 Lafaek and associated teachers' guides, and learning materials to support	National	Jun-06	Jun-09	8,200	0%	5,709	3,918	1,792	1,599	527	0	790	0	0	0	790
WB	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	0%	0	0	0	0	0	0	2,400	2,500	0	0	4,900
Finland, Ireland, Norway, NZ, USAID	UNDP	Support to Civil Service Reform project - advisory project	Ensure integrity, transparency, and professionalism in the civil service enhanced through targeted HRM	National	Jun-01	Dec-08	n.a	0%	120	120	n.a	n.a	n.a	n.a	0	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
UNESCO	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	0%	39	26	0	26	0	0	26	0	0	0	26
UNESCO	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	0%	48	24	0	24	0	0	32	0	0	0	32
UNESCO	UNESCO	Support to Science and Technology Development and Education in TL (various activities)	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	10	0%	5	1	0	1	0	0	5	0	0	0	5
UNESCO	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	0%	15	13	0	13	0	0	15	0	0	0	15
UNICEF	MoE, UNICEF	National Education Policy and Planning	n.a	n.a	n.a	n.a	623	0%	460	350	n.a	n.a	n.a	n.a	0	0	0	0	0
SIDA-Sweden	MoE, UNICEF	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%	162	100	n.a	n.a	n.a	n.a	1,060	n.a	n.a	n.a	1060
UNICEF	MoE, UNICEF	Curriculum Development	n.a	National, and all districts	n.a	n.a	1,362	0%	871	361	n.a	n.a	n.a	n.a	965	n.a	n.a	n.a	965
SIDA-Sweden, Japan NatCom & Netherlands Gov.	MoE, UNICEF	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%	0	0	0	0	0	0	890	n.a	n.a	n.a	890
Japan, Spain, other donors	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	all districts	Sep-08	Aug-10	1,994	0%	2,405	1,994	0	1,444	0	0	6,670	4,132	0	0	10,802
<b>Sub-TOTAL</b>									<b>25,363</b>	<b>21,846</b>	<b>8,331</b>	<b>8,356</b>	<b>570</b>	<b>0</b>	<b>33,413</b>	<b>11,620</b>	<b>3,575</b>	<b>2,575</b>	<b>51,183</b>
Support through NGO																			
USA	Georgetown University for Intercultural Education and Developnt	English Launguage Fellow	Enhance English Language capacity at UNTL and Ministry of Education	National	Sep-08	Jun-09	7	0%	7	7	n.a	n.a	n.a	n.a	49	n.a	n.a	n.a	49

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
USA	Lorosa English Language Institutes	English Access Microscholarship	English language scholarship for secondary schools.	National	Feb-09	Dec-10	n.a	0%	0	0	0	0	0	0	22	22	n.a	n.a	44
Sub-TOTAL									7	7	n.a	n.a	n.a	na	71	22	n.a	n.a	93
<b>TOTAL</b>									<b>25,370</b>	<b>21,853</b>	<b>8,331</b>	<b>8,356</b>	<b>570</b>	<b>0</b>	<b>33,484</b>	<b>11,642</b>	<b>3,575</b>	<b>2,575</b>	<b>51,276</b>

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

**Ministry of State Administration and Territorial Management**

SUS,000

Australia	AEC	Support to the Timorese Election	Support the development of an inclusive and accountable Parliamentary democracy in Timor-Leste	National	2006	2009	1,600	0%	128	0	0	0	0	0	0	0	0	0	0
Australia	AEC	Electoral Capacity Building Program	Support the development of an inclusive and accountable Parliamentary democracy in Timor-Leste	National	2007	2010	443	0%	213	458	n.a	n.a	n.a	n.a	0	0	0	0	0
Australia	GRM	Public Sector Capacity Development Program (CDP)	Sustainable and effective system of governance and public administration for the delivery of high quality public services in Timor-Leste	National	2006	2016	79,216	0%	5,981	6,925	n.a	n.a	n.a	n.a	4,647	5,874	5,641	5,641	21,803
Australia	various Aust Gov	Public Sector Linkages Program	Sustainable and effective system of governance and public administration for the delivery of high quality public services in Timor-Leste	National	2005	2009	3,806	0%	672	756	n.a	n.a	n.a	n.a	769	398	0	0	1167
Australia	DFAT	Direct Aid Program (DAP)	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2006	2009	3,806	0%	66	66	n.a	n.a	n.a	n.a	28	0	0	0	28
Australia	AusAID	AusAID-NGO Cooperation Program	Support for civil society engagement	National	n.a	n.a	n.a	0%	731	731	n.a	n.a	n.a	n.a	568	0	0	0	568
EC	Ministry of State Admin. /NGOs	AAP 2008 - Non-State Actors and Local Authorities	To strenghten local authorities and local non state actors in their participation to local development.	National	Nov-09	2013	1,953	n.a	0	0	0	0	0	0	0	488	488	488	1,464
Japan	JICA	INAP Capacity Strengthening Project	Overall curriculum of INAP is improved, modules and training materials are developed, trainees and staff knowledge and skills	National	Apr-06	Mar-09	155	0%	82	82	0	82	0	0	0	27	0	0	27
Malaysia	Government of Malaysia	Training Methodology	to train participant on the training methodology	National	-	Completed in 2008	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
Malaysia	Government of Malaysia	Training on International Congress on Archives	training on international congress on archives	National	-	Completed in 2008	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
New Zealand	NZAID	Social & community Development fund (SCDF)	To support civil society organisations to implement projects aimed at the development of rural communities.	National	Jan-01	Jun-09	1,681	31%	214	156	54	54	36	13	134	0	0	0	134

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Norway	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	0%	177	89	n.a	n.a	n.a	n.a	177	177	0	0	354
Portugal	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	0%	44	8	6	2	0	0	0	0	0	0	0
WB	MSA	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	0%	300	24	0	0	0	0	500	900	718	0	2118
Japan	ADB	Capacity Building to Strengthening Public Sector Management and Governance Skills III	Civil servants successfully trained in professional competencies in public administration and governance	National	Dec-08	Sep-11	500	0%	0	0	0	0	0	0	180	210	110	0	500
EC, Ireland, Australia, SIDA, UNDP	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	0%	1,859	1,230	241	1,085	96	0	1,600	n.a	n.a	n.a	1,600
Finland, Ireland, UNDP	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	0%	1,936	617	101	516	0	0	3,200	n.a	n.a	n.a	3,200
Ireland, Norway, UNDP, UNCDF	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	0%	1,519	1,105	83	864	156	0	1053	435	185	n.a	1,673

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Finland, Ireland, Norway, NZ, USAID	UNDP	Support to Civil Service Reform project - advisory project	Ensure integrity, transparency, and professionalism in the civil service enhanced through targeted HRM	National	Jun-01	Dec-08	n.a	0%	170	170	n.a	n.a	n.a	n.a	50	0	0	0	50
<b>Sub-Total</b>									14,092	12,417	485	2,603	288	13	12,906	8,509	7,142	6,129	34,686
<b>Support through NGO</b>																			
USA	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	0%	0	0	0	0	0	0	1,000	1,000	1,000	n.a	3,000
USA	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	0%	200	200	n.a	n.a	n.a	n.a	0	0	0	0	0
<b>Sub-Total</b>									200	200	n.a	n.a	n.a	n.a	1,000	1,000	1,000	0	3,000
<b>TOTAL</b>									14,292	12,617	485	2,603	288	13	13,906	9,509	8,142	6,129	37,686

**Ministry of Economy & Development**

\$US,000

Australia	PTD	Peace Dividend Trust	Support income generation and employment by strengthening market linkages	Dili, Baucau	2007	2012	1,328	0%	213	427	n.a	n.a	n.a	n.a	166	0	0	0	166
Germany	GTZ	Youth Employment	Graduates of vocational schools are enabled to make a living and are successfully integrated into their social environment.	National	Oct-08	Dec-11	1,471	0%	250	0	0	0	0	0	430	430	221	0	1,081
Indonesia	Government of Indonesia	Training on Operational Management of Microfinance for Cambodia, Laos, Myanmar, Viet Nam, Papua New Guinea and Timor-lest (CLMV-PT)	2 persons followed the training.	National	Apr-08	Apr-08	9	0%	9	9	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Indonesia	Government of Indonesia	International Training Program on Microfinance for Asian-African Countries: Establishing adManaging Microfinance Institution	2 persons followed the training.	National	Jun-08	Jun-08	4	0%	4	4	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Indonesia	Government of Indonesia	Third Country Training Program (TCTP) on Capacity-Building for Poverty Reduction	2 persons followed the training.	National	Aug-08	Aug-08	6	0%	6	6	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Malaysia	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	0%	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Malaysia	Government of Malaysia	Training: Environmental Protection Course for CLMVT Countries	training on environment protection for participants	National	-	completed in 2008	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

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total	
Portugal	MAOTDR	Support to the participation of beneficiary countries delegations in international meetings regarding environmental issues - TL	Support to the strenghtening of environmental policy	National	2005	n.a	n.a	0%	0	18	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	
IFC (Australia, NZ, Japan)	IFC	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	0%	160	160	120	40	0	0	300	n.a	n.a	n.a	n.a	300
UNDP	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</li> </ul>	Dili, Liquiça, Ainaro, Manatuto	Oct-04	Dec-08	410	0%	165	177	60	117	0	0	n.a	n.a	n.a	n.a	n.a	n.a
GEF	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	n.a	96	86	41	44	0	0	n.a	n.a	n.a	n.a	n.a	
UNDP	UNDP	PA for Environment	Subsumed with EGSP				49	0%												0
GEF, UNDP	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	0%	142	123	0	123	0	0	n.a	n.a	n.a	n.a	n.a	n.a
GEF	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	11	0	11	0	0	n.a	n.a	n.a	n.a	n.a	
GEF	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				200	0%	3											0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
GEF	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%	13	14	0	10	3	0	n.a	n.a	n.a	n.a	n.a
UNCDF, UNDP	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	Apr-08	Dec-12	5,000	0%	234	160	40	71	40	n.a	888	441	42	n.a	1,371
UNDP	UNDP	COMPASS 2	CLOSED				475	0%	55	40	0	40	0	0	n.a	n.a	n.a	n.a	0
UNDP	UNDP	COMPASS 3	Under preparation	National	TBD	TBD	500	0%	16	0	0	0	0	0	484	n.a	n.a	n.a	484
-	UNDP, UNICEF, FAO, WFP	COMPASIS - Community Mobilization for Poverty Alleviation and Social Inclusion in Service Delivery	Under preparation	National	TBD	TBD	4,000	0%	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
UNDP	UNDP	NHDR 2009	National policy planning framework aligned with the MDGs based on strengthened institutional capacity for poverty reporting	National	Mar-08	Dec-09	244	0%	30	34	0	34	0	0	110	n.a	n.a	n.a	110
UNDP	UNDP	National Human Development Report 2008	CLOSED	National	2002	2008	200	0%	30	16	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
UNDP	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/Oecusse	Oct-07	Mar-08	95	0%	95	82	1	81	0	0	n.a	n.a	n.a	n.a	n.a
Finland, Ireland, Norway, NZ, USAID	UNDP	Support to Civil Service Reform project - advisory project	Ensure integrity, transparency, and professionalism in the civil service enhanced through targeted HRM	National	Jun-01	Dec-08	n.a	0%	85	85	n.a	n.a	n.a	n.a	0	0	0	0	0
UNIDO	UNIDO	UNIDO entrepreneurship development program in Timor Leste					750	0%	130						0				0
UNIDO	UNIDO	Establishment of a Bamboo Skills Development and Demonstration center in Timor Leste					200	0%	0						200				200

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Japan, Korea, Spain, USA, other donors	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%	938	1,576	0	1142	0	0	5,703	1,711	0	0	7,414
<b>Sub Total</b>									2689	3,028	262	1,713	43	0	8,281	2,582	263	0	11,126
<b>Support through NGO</b>																			
Canada	Asian Institute of Technology (AIT)	Urban Environmental Mgt	Purpose is to attain improved implementation and sharing of urban environ. mgt. policies and practices	National	2003	2008	276	n.a	276	188	0	188	0	0	n.a	n.a	n.a	n.a	0
USA	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, Viqueque, Bobonaro.	Jul-05	Jul-10	10,788	0%	2,000	2,000	n.a	n.a	n.a	n.a	2,300	n.a	n.a	n.a	2,300
<b>Sub Total</b>									2276	2188	0	188	0	0	2300	0	0	0	2,300
<b>TOTAL</b>									<b>4,965</b>	<b>5,216</b>	<b>262</b>	<b>1,901</b>	<b>43</b>	<b>0</b>	<b>10,581</b>	<b>2,582</b>	<b>263</b>	<b>0</b>	<b>13,426</b>

**Ministry of Social Solidarity**

\$US,000

Australia	AVI	Civil Society Strengthening Program	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2008	2010	903	0%	38	34	0	0	0	0	0	0	0	0	0
Australia	AusAID	Volunteer NGOs	n.a	National	2000	n.a	n.a	0%	895	895	n.a	n.a	n.a	n.a	362	0	0	0	362
France	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	0%	6	6	n.a	n.a	n.a	n.a	8	n.a	n.a	n.a	8
France	Triangle Génération Humanitaire	Reinsertion of the IDPs	help reinsert the IDPs in the hosting communities	Dili	Aug-08	Aug-09	147	7%	147	147	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
France	Triangle Génération Humanitaire	Transitional shelters	provide water and sanitation to transitional IDPs camps	Dili	Jun-08	Feb-09	147	59%	147	147	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
Indonesia	Government of Indonesia	International Workshop on 'Enhancing South-South Cooperation Roles in Disaster Risk Management in Asia Pacific: Focusing on Climate Adaptation'	3 persons followed the workshop.	National	Nov-08	Nov-08	5	0%	5	5	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Japan	MSS	Advisor for vulnerable group	existed government mechanism for vulnerable group assistance is strengthened	National	Dec-07	Mar-08	27	0%	7	7	0	7	0	0	0	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Malaysia	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	0%	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Portugal	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	126	94	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Portugal	M. Trab. Solidariedade Social	PROSOCIAL - social protection development	n.a	National	Nov-06	2009	n.a	0%	0	378	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Portugal	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	135	0	0	0	135	0	0	0	0	0
AusAID	IOM	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	65%	319	319	155	68	96	0	596	0	0	0	596
EC	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	74%	679	679	472	196	11	0	524	0	0	0	524
EC	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	74%	407	407	0	0	0	0	0	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Czech Republic	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	100%	5	0	0	0	0	0	35	0	0	0	35
AusAID	IOM	IOM support to IDPs in Timor Leste (IF	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	62%	620	620	n.a	n.a	n.a	n.a	0	0	0	0	0
WB	MSS	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	0%	33	50	49	1	0	0	n.a	n.a	n.a	n.a	n.a
UNICEF	MSS	Protection from Violence, Abuse and Exploitation	n.a	n.a	n.a	n.a	241	0%	247	224	n.a	n.a	n.a	n.a	0	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Norway, UNDP MDG funds	MoJ, MSS, UNICEF	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%	0	0	0	0	0	0	325	n.a	n.a	n.a	325
Norway, UNDP MDG funds	MoJ, MSS, UNICEF	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, Covelima, Ermera, Manatuto, Oecusse, Viqueque	2009	n.a	428	0%	0	0	0	0	0	0	428	n.a	n.a	n.a	428
AusAID, NZ Aid	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%	473	240	0	177	63	0	245	n.a	n.a	n.a	245
AusAID	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, Viqueque	Jul-08	Jun-09	833	0%	555	540	0	66	0	0	278	n.a	n.a	n.a	278
Norway, UNDP	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	0%	578	473	198	244	1	0	200	n.a	n.a	n.a	200
UNDP	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	0%	150	0	0	0	0	0	2,945	n.a	n.a	n.a	2,945
EC, UNDP	UNDP	Disaster Risk Management Institutional and Operational Systems Development in Timor-Leste	Under preparation	National	Jan-09	Dec-09	549	0%	100	0	0	0	0	0	449	n.a	n.a	n.a	449
Finland, Ireland, Norway, NZ, USAID	UNDP	Support to Civil Service Reform project - advisory project	Ensure integrity, transparency, and professionalism in the civil service enhanced through targeted HRM	National	Jun-01	Dec-08	n.a	0%	0	0	0	0	0	0	41	0	0	0	41
EC, USA, other donors	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	1268	0%	291	1,268	0	918	0	0	252	126	0	0	378
EC, other donors	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%	1,164	207	0	150	0	0	0	0	0	0	0
Sub Total									6,992	6,875	874	1,827	171	135	6,688	126	0	0	6,814
<b>Support through NGO</b>																			

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Australia	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	0%	320	340	n.a	n.a	n.a	n.a	498	0	0	0	498
Australia	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	0%	2,697	1,153	n.a	n.a	n.a	n.a	856	0	0	0	856
Japan	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	0%	0	0	0	0	0	0	77	0	0	0	77
Portugal	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	100%	79	83	15	3	0	64	n.a	n.a	n.a	n.a	n.a
Portugal	Congregação das Irmãs Canossianas de Manatuto	Comunitary development in Manatuto District	Building, equipment and functioning of a Communitarian Center, in Manatuto	Manatuto	Nov-06	2009	n.a	n.a	118	167	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Portugal	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	103	46	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Portugal	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	293	176	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Portugal	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	165	130	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Portugal	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	91	118	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Portugal	ONG-Forúm Comunicações Juventude (Oratório)	Support to children and youngstar in Dili District	Building and equipment of a Center for children and young.	Dili	Nov-06	2009	n.a	n.a	201	163	n.a	n.a	n.a	n.a	1,302	n.a	n.a	n.a	1,302
Portugal	Congregação das Religiosas da Santíssima Eucaristia e M	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	28	9	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Portugal	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	87	249	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Portugal	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	26	171	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Portugal	Fraternidade Franciscana da Divina Providência	Support to children and youngsters in Padiæ (Oecussi District)	Functioning of a Communitarian Center, in Padiæ, and building of a pavilion in annex to the Center, for children, young and	Padiæ (Oecussi District)	Nov-06	2009	n.a	n.a	37	75	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Portugal	Fundação S. José	Support to employment and training	Profissional Training	n.a	Nov-06	2009	n.a	n.a	59	35	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total	
Portugal	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	0%	88	60	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	
Japan	Kibur Domin	Renovation and Improvement of Accessibility of the Five Buildings of Care Center for the Disabled People, Elders, and Tubercular Patients in Liquica District	Rehabilitate and improve five buildings of healthcare center in Tibar	Liquica	Jan-08	Jan-09	86	0%	86	86	15	71	0	0	0	0	0	0	0	
Japan	LoRoSHIP	The project for advancement of livelihoods of people in Lospalos through fair trade		Lautem			110	0%	20	20	n.a	n.a	n.a	n.a	0	0	0	0	0	
Japan	AHISAUN	Expanding the Arena for Young People with Disabilities	Construction of a new dormitory for young people with disabilities in Dili	Dili	Sep-08	Sep-09	88	n.a	88	88	13	75	0	0	0	0	0	0	0	
USA	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	0%	200	200	n.a	n.a	n.a	n.a	200	n.a	n.a	n.a	200	
USA	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	0%	103	103	n.a	n.a	n.a	n.a	520	n.a	n.a	n.a	520	
AusAID	BELUN and Oxfam Australia (IOM manage)	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	63%	1,256	1256	535	716	4	0	1305	0	0	0	1305	
Sub Total									6,145	4,728	578	865	4	64	4758	0	0	0	4,758	
<b>TOTAL</b>									<b>13,137</b>	<b>11,603</b>	<b>1,452</b>	<b>2,692</b>	<b>1,831</b>	<b>199</b>	<b>11,446</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,572</b>

**Ministry of Infrastructure**

\$US,000

Australia	SKM	Telecommunications Reform Technical Assistance	Improve infrastructure	National	2008	2009	137	0%	256	93	n.a	n.a	n.a	n.a	0	0	0	0	0
Australia	IDSS	Rural Water Supply and Sanitation	Expand rural community access to clean water and adequate sanitation, and improve hygiene behaviour	National	2004	2011	28,854	50%	4,269	3,253	n.a	n.a	n.a	n.a	5,774	4,646	3,982	2,655	17,057
Germany	GTZ	Maritime transport service Development	As a key precondition for economic development, an efficient maritime transport sector links up the ports of the Democratic Republic of Timor-Leste with other destination ports outside the country	National	May-04	Mar-11	12,796	0%	1,350	1,353	0	1,353	0	0	1,195	0	0	0	1,195
Indonesia	Government of Indonesia	International Training Workshop on Development of Renewable Energy: Its role in Rural Socio-Economic Development	2 persons followed the training.	National	May-08	May-08	4	0%	4	4	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Indonesia	Government of Indonesia	International Training program on Democratization and good governance	4 persons followed the training.	National	Oct-08	Oct-08	4	0%	4	4	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Indonesia	Government of Indonesia	International training Course in information technology-based Electric Engineering Education	2 persons followed the training.	National	Oct-08	Oct-08	9	0%	9	9	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Japan	JICA	Project Rehabilitation Dili Port	Important facilities at Dili Port is improved	Dili	Mar-07	Aug-09	8,897	100%	5,471	5,471	0	0	0	5,471	2,941	0	0	0	2,941
Japan	JICA	Mola Bridge Improvement Project	New Mola bridge is built, transportation to Suai to be smoother	Covalima	Jan-09	?	9,677	100%	0	0	0	0	0	0	9,677	0	0	0	9,677
Japan	JICA	Water Supply Capacity Development Project	Safe water is produced stably in water treatment plants in Dili, Ainaro. Same, Liquica, Lospalos	National	Oct-08	Mar-11	1,241	0%	248	248	0	248	0	0	585	411	95	0	1,091
Japan	JICA	The project for capacity development by training and preparation of guidelines and manual for road	Capacity of road construction and maintenance in TL is improved	National	Jan-06	Mar-08	2,882	0%	180	180	0	180	0	0	0	0	0	0	0
Japan	JICA	The Project for the Capacity Development of Road works in Timor-Leste	Capacity of road construction and maintenance in TL is improved	National	Jul-09	Jun-11	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
Japan	JICA	Dili Urban Raw Water Main Improvement Project	Dili Urban Raw Water Main and Water Reservoir and Valve Chamber in Bemos WTP is improved	Dili	May-10	Dec-10	n.a	0%	0	0	0	0	0	0	n.a	n.a	n.a	n.a	n.a
Korea	KOICA	Construction of Postal Headquarters	to upgrade post service	Dili	May-08	Dec-09	2,000	50%	640	640	0	0	0	640	1,360	0	0	0	1,360
Malaysia	Government of Malaysia	Training on Quality Services in the Public Sector	training on quality service in the public sector	National	-	completed in 2008	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
Malaysia	Government of Malaysia	Training on Integrated Environment Planning and Management	to train officer on integrated environment planning and management	National	-	completed in 2008	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
Malaysia	Government of Malaysia	Training on Information Technology Management in the Public Sector	to train officer on technology management in the public sector	National	-	completed in 2008	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
Norway	Mol, NVE	Power Support	Assist in developing the management of the power sector in TL	National	2002	2009	9,091	0%	1,034	534	n.a	n.a	n.a	n.a	975	0	0	0	975
Norway	Mol, NVE	Support to Power Sector phase 2	Strengthening of water resources and energy supply	National	2009	2013	7,447	30%	355	0	0	0	0	0	1,156	2,601	2,370	578	6705
Portugal	Autoridade Nacional de Comunicações	Memorandum of Understanding between Portugal and East Timor in the telecommunications sector	Development of technical cooperation in service quality, radio spectrum and certification. Technical assistance and capacity building	National	2008	n.a	n.a	0%	0	44	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
ADB	MOI	Road Sector Improvement Project	Improved Road Infrastructure	National	Mar-06	Sep-09	10,000	70%	2,012	3,200	n.a	n.a	n.a	n.a	5,017	n.a	n.a	n.a	5,017

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
ADB	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	82%	0	0	0	0	0	0	500	2,000	2,000	0	4500
Japan	ADB	Dili Urban Water Supply Project (TA)	n.a	Dili	Completed		600	0%	200	200	n.a	n.a	n.a	n.a	0	0	0	0	0
Japan	ADB	Road National Development Project	Design of a Road Investment Project	National	Aug-08	Jun-09	800	n.a	0	0	0	0	0	0	800	0	0	0	800
Australia	ADB	Infrastructure Support Project	Support the Implementation of the yearly capital development Program	National	Sep-07	Nov-11	15,000	4%	1,000	1,818	1,143	429	246	0	3,500	5,000	4,682	0	13,182
Japan	ADB	Dili Water Supply Performance Improvement	Improvement in Dili water supply management performance	Dili	Jul-08	Mar-11	1,000	0%	250	193	n.a	n.a	n.a	n.a	200	250	200	0	650
WB	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	25%	802	49	49	0	0	0	1,200	1000	300	0	2,500
Portugal, EC, Japan, Australia, UK, Finland, Norway, US, Ireland, NZ, Italy, WB	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	98%	49	26	26	0	0	0	824	0	0	0	824
Portugal, EC, Japan, Australia, UK, Finland, Norway, US, Ireland, NZ, Italy, WB	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	97%	16	16	0	16	0	0	n.a	n.a	n.a	n.a	n.a
Finland, Ireland, Norway, NZ, USAID	UNDP	Support to Civil Service Reform project - advisory project	Ensure integrity, transparency, and professionalism in the civil service enhanced through targeted HRM	National	Jun-01	Dec-08	n.a	0%	90	90	n.a	n.a	n.a	n.a	170	170	0	0	340
UNICEF	Mol	Water, Sanitation and Hygiene	n.a	n.a	n.a	n.a	973	85%	968	705	n.a	n.a	n.a	n.a	0	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Japan NatCom & Aus NatCom	MoI, UNICEF	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%	0	0	0	0	0	0	656	n.a	n.a	n.a	656
Japan NatCom & Aus NatCom	MoI, UNICEF	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%	0	0	0	0	0	0	338	n.a	n.a	n.a	338
USAID	MOI, UNICEF	Planning and Monitoring project	National WASH partners effectively plan, manage and monitor rural WASH programme	National	2009	n.a	189	0%	0	0	0	0	0	0	189	n.a	n.a	n.a	189
EC, GoTL	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 Diliflor for agricultural inputs and products.	National	May-04	May-09	8,700	90%	1,482	420	0	418	2	0	584	n.a	n.a	n.a	584
Sub Total									20,689	18,550	1,218	2,644	248	6,111	37,641	16,078	13,629	3,233	70,581
<b>Ministry of Infrastructure Support through NGOs</b>																			
Japan	ORSOCOTIL (East Timor Community Solidarity Organization)	Construction of Water Supply System in Three Sub-Villages in Bazartete Sub-district, Liquica District	Building a new clean water supply system in Bazartete, Liquica district	Liquica	Jan-08	Jan-09	40	n.a	40	40	0	40	0	0	0	0	0	0	0
Japan	APLIMENTEC Foundation	Construction of Water Supply System in Three Sub-villages in Liquica Sub-District, Liquica District	Establish a new clean water supply system in Liquica, Liquica district	Liquica	Jan-08	Jan-09	40	n.a	40	40	7	33	0	0	0	0	0	0	0
Japan	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	0%	0	0	0	0	0	0	44	0	0	0	44
Japan	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	0%	0	0	0	0	0	0	81	0	0	0	81
EC	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	41%	795	446	n.a	n.a	n.a	n.a	324	0	182	143	649
Sub Total									875	526	7	73	0	0	449	0	182	143	774
<b>TOTAL</b>									<b>21,564</b>	<b>19,076</b>	<b>1,225</b>	<b>2,717</b>	<b>248</b>	<b>6,111</b>	<b>38,090</b>	<b>16,078</b>	<b>13,811</b>	<b>3,376</b>	<b>71,355</b>

Ministry of Tourism & Commerce

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Malaysia	Government of Malaysia	Training on Empowering Women through Poverty Eradication & Micro Enterprise Development	to train officer on how to empower women through poverty eradication & micro enterprise development	National	n.a	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
Malaysia	Government of Malaysia	Training: How to Successfully Plan and Manage Island & Coastal Tourism	to train officer on how to plan and manage island and coastal tourism	National	n.a	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
Malaysia	Government of Malaysia	Training: Strategies for Successful Destination Management	to train officer on successful destination management	National	n.a	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
Malaysia	Government of Malaysia	Training: Approach Control (Non Radar)	to train officer on non radar approach control in aviation	National	n.a	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
Ireland	Ministry of Tourism & Commerce	ASEAN Initiative	Enhanced knowledge of and preparation for ASEAN accession & improved trade arrangements	National	Jan-08	Dec-09	338	0%	169	169	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
IFC (Australia, NZ, Japan)	IFC	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	0%	55	40	35	5	0	0	0	0	0	0	0
IFC (Australia, NZ, Japan)	IFC	Tourism Law Project stage 2	Not yet started		not yet		80	0%	30	0	0	0	0	0	50	0	0	0	50
Sub-Total									254	209	35	5	0	0	50	0	0	0	50
<b>Support through NGO</b>																			
EC	CIDAC	Turismo Etico	Tourisme product, created & commercialized	Lautem	Nov-04	Aug-08	639	6%	234	0	0	0	0	0	0	0	0	0	0
Sub-total									234	0	0	0	0	0	0	0	0	0	
<b>TOTAL</b>									<b>488</b>	<b>209</b>	<b>35</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

**Ministry of Agriculture & Fisheries**

\$US,000

Australia	n.a	Rural Development Program Design	Improve and protect food security and income generation for target farming families	National	2008	2009	n.a	0%	0	0	0	0	0	0	0	0	0	0	0
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Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Australia	ACAIR	Seeds of Life 2	Improve and protect food security and income generation for target farming families	Manatuto, Baucau, Viqueque, Liqica, Bobonaro, Aileu, Manufahi	n.a	n.a	8,040	0%	1,642	2,551	n.a	n.a	n.a	n.a	1,218	560	0	0	1,778
Brazil	ABC	Strengthening of Agro-Technical Schools in Timor-Leste	n.a	Maliana, Manatuto, Lautem	n.a	n.a	239	0%	120	n.a	n.a	n.a	n.a	n.a	120	0	0	0	120
China	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	0%	3,020	n.a	n.a	n.a	n.a	n.a	3,020	n.a	0	0	3,020
EC	GTZ	Second Rural Development Program	Maf & Moi eligible for sector Support. Improved agr. Extension & rural roads	Bobonaro, Covalima	Dec-06	Dec-11	12,749	13%	1,859	1,859	n.a	n.a	n.a	n.a	1,646	1,646	1,646	2,213	7,151
EC	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	47%	919	0	0	0	0	0	4,068	4,068	4,068	0	12,204
EC	Maf/Min. Economy and Dev/NGOs	Annual Action Programme (AAP) 2008 - Food Security	To increase food security and strengthen resilience of farmers in the vulnerable communities of the 13 districts of Timor	National	Nov-09	2013	6,509	n.a	0	0	0	0	0	0	0	1,627	1,627	1,627	4,881
Germany	GTZ	Promoting Rural development	The market in Timor-Leste offers more domestic products from the agricultural and fisheries sectors	National	Jan-06	Dec-11	11,766	0%	2,605	2,605	200	2,405	0	0	2,306	2,306	1,302	0	5,914
Indonesia	Government of Indonesia	Third Country Training Program of Artificial Insemination on Dairy Cattle	2 persons followed the training.	National	Feb-08	Mar-08	9	0%	9	9	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Japan	JICA	Irrigation and Rice Cultivation Project in Manatuto	Income of the farmers in project site increase.	Manatuto	Jun-05	Mar-10	2,711	0%	675	675	0	675	0	0	591	137	0	0	728
Japan	JICA	Rehabilitation of irrigation maliana I	Stable distribution of irrigation water to Maliana I irrigation area	Maliana	Feb-08	Nov-08	7,081	100%	4,905	4,905	0	0	0	4,905	2460	0	0	0	2,460
Japan	JICA	Agribusiness Promotion Study	Formulation of Master Plan for the promotion of agribusiness in TL	National	Apr-09	Dec-11	2,720	0%	0	0	0	0	0	0	1107	913	699	0	2,719
Japan	JICA	Community Based Integrated Watershed Management Study	Development of community watershed management plan in Lacro and Comoro river basins, development of guidelines for MAFF	Aileu, Ermera, Manatuto	Oct-05	Mar-10	2,650	0%	964	964	0	964	0	0	529	0	0	0	529

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/ wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Japan	JICA	Agricultural Policy Advisor	Advising policies and planning to MAF for Agriculture Development in TL	National	May-08	May-10	451	0%	122	122	0	122	0	0	285	9	0	0	294
Japan	JICA	Irrigation and WUA (Water Users' Association) advisor	To improve capacity of staff and director in MAF for of irrigation development and WUA enhancement, also improve strategy	National	Jun-06	Feb-09	416	0%	169	169	0	169	0	0	0	0	0	0	0
Malaysia	Government of malaysia	Training on Marine Environmental Conservation	training on marine environmental conservation	National		completed in 2008	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
Portugal	MNE, IPAD	Institutional support Minister of Agriculture and Fisheries	Capacity building of the Agriculture and Fisheries Cabinet	National	2007	2008	n.a	0%	8	8	8	0	0	0	0	n.a	n.a	n.a	0
Portugal	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; Institutional structures created to assure the continuity of the projects.	Aileu, Bobonaro, Cova Lima, Ermera, Manufahi Liqueça	Mar-08	2010	n.a	0%	454	438	212	225	0	0	411	n.a	n.a	n.a	411
Spain	MAF and AECID	Rural Development in Liquiza	Improved Food security in Liquica	Liquica	Dec-08	May-10	1,746	40%	1,746	1,746	n.a	n.a	n.a	n.a	0	0	0	0	0
FAO	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	0%	250	357	71	214	71	0	250	0	0	0	250
USA	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%	269	154	31	92	31	0	401	0	0	0	401
Australia	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	25%	1244	1,677	369	503	386	419	1,395	697	0	0	2,092
Spain	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%	315	373	75	224	75	0	0	0	0	0	0
EC	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%	313	475	95	285	95	0	0	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Australia	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 case of locust emergency and implement it at an early stage.	National	Jun-07	Jul-09	209	0%	101	66	13	39	13	0	117	0	0	0	117
NZ	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%	173	295	59	177	59	0	0	0	0	0	0
Spain	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%	42	0	0	0	0	0	494	202	0	0	696
NZ	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%	260	277	55	166	55	0	343	0	0	0	343
UNDP	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	Ainaro, Manatuto	Apr-07	May-08	53	0%	19	37	7	22	7	0	0	0	0	0	
Spain	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%	294	266	53	159	53	0	507	0	0	0	507

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
UK, Japan, UNDP	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	Jun-08	176	0%	361	300	45	189	34	0	n.a	n.a	n.a	n.a	n.a
EC, UNDP	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 source of income	Oecusse	May-04	May-09	4,117	60%	1,086	822	94	729	0	0	n.a	n.a	n.a	n.a	n.a
EC	MAF (WB)	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	23%	2,371	2,327	931	829	308	259	n.a	n.a	n.a	n.a	na
Portugal, EC, Japan, Australia, UK, Finland, Norway, US, Ireland, NZ, Italy, WB	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 management and capacity building.	National	Jan-04	Dec-08	3,000	0%	302	374	125	136	43	69	n.a	n.a	n.a	n.a	n.a
Sub Total									26,617	23,851	2,443	8,324	1,230	5,652	21,268	12,165	9342	3840	46,615
<b>Ministry of Agriculture &amp; Fisheries Support through NGO</b>																			
Canada	USC-Timor	Support to USC-Timor (Agrobiodiversity)	Support to the activities of USC-Timor Leste	National	Apr-08	Mar-09	208	n.a	208	208	0	208	0	0	162	n.a	n.a	n.a	162
EC	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	0%	360	360	n.a	n.a	n.a	n.a	318	318	338	0	974

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
EC	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	0%	309	308	n.a	n.a	n.a	n.a	273	273	262	0	808
EC	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	0%	340	340	n.a	n.a	n.a	n.a	318	318	337	0	973
EC	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	0%	364	362	n.a	n.a	n.a	n.a	231	206	0	0	437
EC	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	0%	364	362	n.a	n.a	n.a	n.a	326	326	351	0	1,003
Japan	PARCIC	Coffe growers support project Part2	increase of management capacity among core members, sustainable coffee plantation and increase of cooperative income	Ainaro	Apr-06	Mar-09	479	0%	165	165	0	165	0	0	47	0	0	0	47
Japan	PWJ	Promotion of self-reliance for coffee growers cooperative in Letefoho sub-district, Ermera District	improvement of coffee growers' livelihood, development of the coffee industry	Ermera	Apr-06	Mar-09	455	0%	159	159	0	159	0	0	46	0	0	0	46
Japan	IKUEI	Fishery Rehabilitation Project	income generation for fishermen in Ira-ara and Tutuala villages	Lautem	Aug-07	Aug-10	353	0%	127	127	0	127	0	0	98	58	0	0	156
Japan	Grupo Haburas Covalima	Extension of Irrigation Channel in Zumalai Sub-district, Covalima district	Extension of the irrigation channel in order to improve the productivity of rice	Covalima	Jan-09	Jan-10	65	n.a	0	0	0	0	0	0	65	0	0	0	65
USA	Catholic Relief Services	Development of Candelnut Enterprises in Timor-Leste	Improve the quality of Timor-Leste's candelnut by making improvements at each stage of the value chain.	Baucau, Viqueque	Sep-06	Sep-09	743	0%	248	248	n.a	n.a	n.a	n.a	248	n.a	n.a	n.a	248
USA	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, Bobonaro.	Jan-08	Jan-10	300	0%	100	100	n.a	n.a	n.a	n.a	100	100	n.a	n.a	200

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
USA	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, Bobonaro.	Sep-02	Mar-10	17,500	0%	1,060	1,060	n.a	n.a	n.a	n.a	3,200	n.a	n.a	n.a	3,200
USA	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	0%	1,000	1,000	n.a	n.a	n.a	n.a	1,800	n.a	n.a	n.a	1,800
Sub Total									4,804	4,799	0	659	0	0	7,232	1,599	1,288	0	10,119
<b>TOTAL</b>									<b>31,421</b>	<b>28,650</b>	<b>2,443</b>	<b>8,983</b>	<b>1,230</b>	<b>5,652</b>	<b>28,500</b>	<b>13,764</b>	<b>10,630</b>	<b>3,840</b>	<b>56,734</b>

**Provedor of Human Rights and Justice**

\$US,000

Spain	PDHJ and AECID	Support to the Provedoria dos Direitos Humanos e Justica	Strengthen Human Rights division at PDHJ	National	Jun-08	May-10	427	20%	427	427	n.a	n.a	n.a	n.a	0	0	0	0	0
NZ, Ireland, OHCHR, UNDP	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	0%	446	393	142	249	2	0	420	0	0	0	420
<b>TOTAL</b>									<b>873</b>	<b>820</b>	<b>142</b>	<b>249</b>	<b>2</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420</b>

**Public Broadcast of Timor-Leste**

\$US,000

Australia	USAID	Media and Communications	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2006	2009	1,106	0%	429	854	n.a	n.a	n.a	n.a	166	0	0	0	166
Brazil	ABC	Capacitação de Técnicos da Televisão de Timor-Leste	n.a	Dili	Jan-09	Dec-09	554	0%	0	n.a	n.a	n.a	n.a	n.a	554	0	0	0	554
Malaysia	Government of Malaysia	Training on TV Documentary Production	training on tv documentary production	National		completed in 2008	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
Malaysia	Government of Malaysia	Training on Radio Musical Production	training on radio musical production	National		completed in 2008	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
Portugal	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	0%	18	140	n.a	n.a	n.a	n.a	172	n.a	n.a	n.a	172

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/ wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
UNDP	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	0%	400	411	12	398	1	0	n.a	n.a	n.a	n.a	n.a
UNICEF	Public Broadcast of TL	Advocacy and Child Rights	n.a	n.a	n.a	n.a	159	0%	159	155	n.a	n.a	n.a	n.a	0	0	0	0	0
UNICEF	Public Broadcast of TL	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	0%	0	0	0	0	0	0	100	n.a	n.a	n.a	100
n.a	Public Broadcast of TL, UNICEF	Programme Communication Support project	n.a	National	2009	n.a	195	0%	0	0	0	0	0	0	50	n.a	n.a	n.a	50
<b>TOTAL</b>									<b>1,169</b>	<b>1,560</b>	<b>12</b>	<b>398</b>	<b>1</b>	<b>0</b>	<b>1042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,042</b>

**Support for the Government but separation is difficult/unknown**

\$US,000

Canada	Canadian Embassy	Canada Fund for Local Initiative	Small grants fund responding to local requests and needs	National	Apr-08	Mar-09	202	n.a	202	155	0	155	0	0	tbd	n.a	n.a	n.a	0
China	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	0%	3,000	3,000	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
EC	n.a	AAP 2008 - Non-State Actors and Local Authorities	n.a	National	Nov-09	2013	1,953	n.a	0	0	0	0	0	0	0	488	488	488	1,464
EC	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	n.a	132	132	n.a	n.a	n.a	n.a	0	0	0	0	0
Korea	KOICA	Short Term Training in KOREA	to give capacity building program to Timolese public officers	National	Jan-08	Nov-08	110	0%	110	110	0	110	0	0	0	0	0	0	0
Norway	Norwegian Refugee Council	Emergency House Building	Provide transitional shelters and perm houses for IDPs in TL	Dili	Jan-08	Jul-05	7,636	0%	1,507	0	n.a	n.a	n.a	n.a	434	0	0	0	434
Portugal	MNE/IPAD	Cluster	Contribute for the reduction of poverty.	Ermera	2007	2010	n.a	0%	181	186	65	120	0	0	599	n.a	n.a	n.a	599

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/ wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Spain	AECID	Technical Assistance to MoJ, PDHJ, MSS, MAF	Support to diverse Ministries	National	Jun-08	Feb-09	162	0%	162	162	n.a	n.a	n.a	n.a	0	0	0	0	0
Spain	AECID	Technical Assistance to MAF, MOJ, MNE, MSATM	Support to diverse Ministries	National	Nov-08	Dec-08	221	0%	221	221	n.a	n.a	n.a	n.a	0	0	0	0	0
<b>TOTAL</b>									<b>5,515</b>	<b>3,966</b>	<b>65</b>	<b>385</b>	<b>0</b>	<b>0</b>	<b>1,033</b>	<b>488</b>	<b>488</b>	<b>488</b>	<b>2,497</b>

**Banking Payment Authority**

\$US,000

Japan	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	179	179	0	0	0	n.a	n.a	n.a	n.a	n.a
Norway	IMF	Petroleum fund advisor at the Banking and Payments Authority	Develop capacity of staff of BPA	National	Nov-08	Nov-09	250	0%	42	42	42	0	0	0	208	n.a	n.a	n.a	208
Portugal	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	0%	66	130	0	130	0	0	115	n.a	n.a	n.a	115
<b>TOTAL</b>									<b>287</b>	<b>351</b>	<b>221</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>323</b>

**Superior Council of Judiciary**

\$US,000

Finland, Ireland, Norway, NZ, USAID	UNDP	Support to Civil Service Reform project - advisory project	Ensure integrity, transparency, and professionalism in the civil service enhanced through targeted HRM	National	Jun-01	Dec-08	n.a	0%	65	65	n.a	n.a	n.a	n.a	0	0	0	0	0
<b>TOTAL</b>									<b>65</b>	<b>65</b>	<b>n.a</b>	<b>n.a</b>	<b>n.a</b>	<b>n.a</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Superior Council of Prosecution**

\$US,000

Finland, Ireland, Norway, NZ, USAID	UNDP	Support to Civil Service Reform project - advisory project	Ensure integrity, transparency, and professionalism in the civil service enhanced through targeted HRM	National	Jun-01	Dec-08	n.a	0%	66	68	n.a	n.a	n.a	n.a	170	170	0	0	340
<b>TOTAL</b>									<b>66</b>	<b>68</b>	<b>n.a</b>	<b>n.a</b>	<b>n.a</b>	<b>n.a</b>	<b>170</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>340</b>

**Support through NGOs/Private Sector which can not be categorized into Ministry**

\$US,000

Canada	CCODP (Cdn NGO)	Promoting Peace and Development	Support to various catholic-based organizations; support to RTK	National	Aug-06	Jul-11	383	n.a	383	231	0	231	0	0	283	283	n.a	n.a	566
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Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
EC	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	0%	329	329	n.a	n.a	n.a	n.a	73	0	0	0	73
EC	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	0%	439	439	n.a	n.a	n.a	n.a	97	0	0	0	97
EC	Horizont 3000 AT	Integrated poverty Alleviation Program East Timor	Tetum Books made available; health , local NGO capacity increased	National	Dec-05	Dec-08	844	0%	210	210	n.a	n.a	n.a	n.a	146	0	0	0	146
EC	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	0%	319	319	n.a	n.a	n.a	n.a	195	0	0	0	195
EC	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	n.a	82	82	n.a	n.a	n.a	n.a	18	0	0	0	18
EC	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	n.a	129	129	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	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	n.a	55	55	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	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,	Jan-09	Jan-11	1,361	0%	0	0	0	0	0	0	270	338	338	236	1182
EC	Uniao das cidades capitais luso-afro-americo-asiaticas	Educar para a Prevenção Primária em Saúde	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	0%	15	0	0	0	0	0	82	31	31	0	144
EC	Internews Europe	Timor Radio connect	Community radios generate income & connected to diaspora	National	Jan-07	Jan-09	277	0%	109	109	n.a	n.a	n.a	n.a	48	0	0	0	48

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
EC	CONCERN	Strengthening, Consolidation and Learning of DRR (Scale up DRR)	Contribute towards the achievement of a coordinated approach to Disaster Risk Reduction through strengthening established structures and supporting vulnerable communities manage disaster risks.	Lautem	Oct-08	Sep-09	451	n.a	221	221	n.a	n.a	n.a	n.a	196	0	0	0	196
Finland	KATU (Finish NGO)	Civil Society Conflict Prevention Network	Strengthening civil societyactors in conflict prevention through exchange of experience, knowledge and skills	National	Jan-06	Dec-08	262	0%	81	81	n.a	n.a	n.a	n.a	0	0	0	0	0
Finland	Local NGO	Fund for Local Cooperation	Supporting local NGOs in various fields and reaching MDGs through their work	National	ongoing		450	0%	441	422	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Finland	Committee 100	Peace Villages Programme	Rural development	National	Jan-07	Dec-09	94	0%	31	17	n.a	n.a	n.a	n.a	n.a	0	0	0	n.a
Finland	Plan International	Good start to life	Provide primary education to children	National	Jan-08	Dec-09	147	0%	147	147	n.a	n.a	n.a	n.a	n.a	0	0	0	n.a
France	Radio France Internationale	Support to Community radios	feasability study (alternative source of energy + how to give radios the means to produce their programmes	Dili, Los Palos, Liquica, Manatuto, Oecussi, Viqueque	Oct-08	Oct-08	10	0%	10	10	n.a	n.a	n.a	n.a	8	n.a	n.a	n.a	8
France	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	0%	8	8	n.a	n.a	n.a	n.a	9	n.a	n.a	n.a	9
France	Medias Consulting and Development	Support to the press	help set up the Institute of journalism	National	Dec-08	Dec-08	7	0%	7	7	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
France	European Commission	European film festival	organize and coordinate with the European Commission the first European film festival	Dili	Dec-08	Dec-08	1	0%	1	1	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
Indonesia	Government of Indonesia	International Training on TV Documentary Program Production	2 persons followed the training.	National	Jul-08	Aug-08	9	0%	9	9	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Indonesia	Government of Indonesia	Journalist Visit Program	1 person followed the training.	National	Oct-08	Oct-08	2	0%	2	2	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Secretariado Tecnico pos CAVR	Legal Adviser	The Secretariat is assisted to effectively fulfill its support role to the National Parliament in its forthcoming consideration of the CAVR	National	Jan-08	Dec-08	18	0%	18	18	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Avocats sans Frontieres	Access to Law	Timorese private lawyers have the capabilities to provide useful advice and referrals to the most vulnerable	National	Jan-08	Dec-08	29	0%	29	29	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Centro Audiovisual Maxstahl Timor Leste	Women's Empowerment Film	Promotion of womens activites in Timor	National	Jan-08	Dec-08	5	0%	5	5	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Haburas Foundation	Land legislation mentoring	Support identified civil society organisation to enhance their analysis and strategy in resolving issues of land title and	National	Jan-08	Dec-08	12	0%	12	12	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Ireland	Moris Rasik	Microcredit	Microfinance organisation supported to provide on-lending to rural women clients	National	Oct-08	Dec-08	35	0%	35	35	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Perkumpulan Hak	Human Rights Monitoring	Human rights violation cases are monitored and investigated and a society is created that respects human rights and local values	National	Jan-08	Dec-08	46	0%	46	46	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Austcare	Community Interactive Peace Building	Empower the target community through the collective revitalizing of their social and cultural environment.	Dili	Jan-08	Dec-08	39	0%	39	39	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Care International Timor-Leste	INGO Security focal point	A single, dedicated Security Focal Point for NGOs and the UN.	National	Jan-08	Dec-08	40	0%	40	40	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Civil Soc Capacity Building Foundation CSCBF	Civic Education for Regional Civ Soc leaders	Organisational skills of civil societies are strengthened	Manatuto, Manufahi, Lospalos,	Jan-08	Dec-08	19	0%	19	19	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Forum ONG Timor Leste	Civil Society Coordination	Produce monthly human rights news	National	Jan-08	Dec-08	35	0%	35	35	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	RMIT University	Community sustainability and security.	Report produced to provide an understanding on how communities address issues/problems collectively	Venilale & Kampung Baru	Jan-08	Dec-08	20	0%	20	20	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Peace and Democracy Foundation	Research and Dialogue for Peace	Non-violence principles and dialogue is promoted as a problem solving tool for consolidating peace in Timor Leste	National	Jan-08	Dec-08	36	0%	36	36	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Bario Pite Clinic	Health Services	Health Services provided	Dili	Jan-08	Dec-08	147	0%	147	147	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Laga Orphanage	Orphan Care	Orphan Care provided	Laga	Jan-08	Dec-08	44	0%	44	44	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Arte Moris	Arts Training Centre Baucau expansion	Arts Training Centre Baucau expanded	Baucau	Jan-08	Dec-08	11	0%	11	11	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Beonsila Coopertiva	Training for marketing local produce	Training for marketing local produce	Oecusse	Jan-08	Dec-08	7	0%	7	7	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Community Development Timor Leste [CDTL]	Cassabauk school rehab	Cassabauk school rehab	Covalima/Tilomar	Jan-08	Dec-08	15	0%	15	15	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Community Development Timor Leste NGO	Mau-Cola primary school renovation	Mau-Cola primary school renovated	Covalima/Suai	Jan-08	Dec-08	8	0%	8	8	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	East Timor Blind Union	Skills training for Blind	Skills training for Blind provided	National	Jan-08	Dec-08	10	0%	10	10	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Forum Peduli Wanita Oecussi	Extension to office for FPWO	office for FPWO extended	Oecusse	Jan-08	Dec-08	8	0%	8	8	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Fundasaun Camelimor	Zoak families latrines	Zoak families latrines built	Covalima/Suai/Beco	Jan-08	Dec-08	14	0%	14	14	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Fundasaun Camelimor	Tudelpo water supply	Tudelpo water supply provided	Covalima/Suai/Beco	Jan-08	Dec-08	20	0%	20	20	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Ireland	Fundasaun Comunidade ba Futuru (FCF)	Flood Wall Protection	Flood Wall Protection provided	Covalima/Suai Loro	Jan-08	Dec-08	9	0%	9	9	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Fundasaun Estrela Lifau	Oe-baha Primary School Rehab	Oe-baha Primary School Rehabilitated	Oecusse	Jan-08	Dec-08	16	0%	16	16	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Fundasaun Grupo Haburas Covalima	Basana family latrines project	Latrines built	Covalima	Jan-08	Dec-08	9	0%	9	9	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Fundasaun Haburaslian Comunidade	Lohorai household latrines	Lohorai household latrines	Covalima	Jan-08	Dec-08	10	0%	10	10	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Fundasaun Lifau Leno Timor, FALILE	Carpentry Tools for youth skill training	Carpentry Tools for youth skill training	Oecusse	Jan-08	Dec-08	6	0%	6	6	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Fundasaun Lifau We Suli - FLWS	Lifau latrines	Lifau latrines built	Oecusse	Jan-08	Dec-08	11	0%	11	11	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Fundasaun Lifau We Suli - FLWS	Oetfo water supply	Oetfo water supplied	Oecusse	Jan-08	Dec-08	18	0%	18	18	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Haburas Foundation	Environmental activities and training	Environmental activities and training provided	National	Jan-08	Dec-08	5	0%	5	5	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Commissaun ba Construsaun EP,Pareleto Eunale	Eunae Primary School	Eunae Primary School	?	Jan-08	Dec-08	19	0%	19	19	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	NGO Fitun Naroman	Masin latrines	Masin latrines built	Oecusse	Jan-08	Dec-08	9	0%	9	9	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	NGO Hametin Lia Tatoli	We-Taba Primary School rehabilitation	We-Taba Primary School rehabilitated	Covalima/Tilomar	Jan-08	Dec-08	13	0%	13	13	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	NGO Sadan Sa Nety	Lohorai household latrines	Lohorai household latrines	Covalima/Suai/Debos	Jan-08	Dec-08	10	0%	10	10	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	OZ Green+GREEN Timor Leste	Sustainable village in Oecussi	Sustainable village in Oecussi supported	Oecusse	Jan-08	Dec-08	8	0%	8	8	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Sec. of State Office Oecussi	Suco facilitators	Suco facilitators	Oecusse	Jan-08	Dec-08	13	0%	13	13	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Secretary of State, Oecussi	Support for Oecussi Day Festival	Support provided for Oecussi Day Festival	Oecusse	Jan-08	Dec-08	7	0%	7	7	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	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	0%	5	5	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Timor Women's Self Help Group	Support for Tais Market Development	Support for Tais Market Development provided	National	Jan-08	Dec-08	10	0%	10	10	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Korea	3 NGOs	Aid through NGOs	to give local community access to safe water water etc.	Lautem, Manufahi, Dili	Jan-08	Dec-08	210	0%	210	210	60	130	20	0	0	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
New Zealand	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	0%	0	0	0	0	0	0	100	0	0		100
New Zealand	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	58%	7	84	14	21	29	20	27	n.a	n.a	n.a	27
Portugal	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	17	17	0	17	0	0	0	0	0	0	0
Portugal	Médicos do Mundo	Strengthening civil society - Prevenir é crescer (2º ano)	1.To increase from 5 to 20% the access to vaccination, strengthening 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	24	13	0	13	0	0	0	0	0	0	0
Portugal	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	5	3	0	3	0	0	0	0	0	0	0
Portugal	Médicos do Mundo	Strengthening civil society - Prevenir é crescer (3º ano)	1. 30% of women who attended IEC (information, education and communication) campaigns feed their children properly; 2. 100% of women are fed according to their nutritional lacks; 3. 50% of women properly fed during pregnancy; 4. Health technicians attend nutritional training; 5. 100% of the children in 38 "sucos" are immunized; 6. 60% aware about PAI (Programa Alargado Imunização); 7.Health units increase in 20% their capacity of responding to vaccination.	Lautem	2008	2008	n.a	n.a	0	0	0	0	0	0	30	n.a	n.a	n.a	30

Donor	Implementing Agency	Project name	Expected Outcomes	Areas benefited	Project Start	Project Complete	Total Funding	Capital spending (%)	2008 plan	2008 actual	Salary/wage	goods & service	minor capital	capital dev	2009	2010	2011	2012	4 Year total
Portugal	Leigos para Desenvolvim.	Strenghtening civil society - Educaçao, Micro-empresas e Promoçao Social	1. 35 children, between 4/5 years old, attend classes during the mornings; 2. Activities for children and teenagers in "Ludoteca de Balide" 3.Activities for children in "Espaço Criança" 4. Secondary school "externato S.Jose" classes 5.Training teachers 6. To promote Portuguese amongst the community 7.To support small businesses through a Cabinet for small enterprises	Dili	2007	2008	n.a	n.a	0	0	0	0	0	0	19	n.a	n.a	n.a	19
Portugal	Fundação S. João Deus	Strenghtening civil society - Formar e Desenvolver 2ª fase	1. Scholarships to UNTL and trainee of primary school teachers 2. To provide support to the secondary school "D. Basilio Nascimento". 3. Extra curricula support to primary schools, 3 libraries and a "ludoteca"	Dili	2008	2009	n.a	n.a	0	39	0	39	0	0	9	n.a	n.a	n.a	9
Portugal	Leigos para Desenvolvim.	Strenghtening civil society - Educaçao, Micro-empresas e Promoçao Social	1. 30 children will acquire some Portuguese skills through preschool education 2. Access to Portuguese through activities in the "Ludoteca" 3.Support to the secondary school "Externato S.José" 4.To provide support to teachers in "Escola Amigos de Jesus" 5.To promote Portuguese language and culture 6.Small businesses Department	Dili	2008	2009	n.a	n.a	0	91	0	91	0	0	20	n.a	n.a	n.a	20
Portugal	CIDDAC	Strenghtening 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	5	0	5	0	0	0	0	0	0	0
Portugal	ONG World Doctors	Strenghtening civil society - Promotion of maternal and child health	To improve maternal - infant health.	Lautem	n.a	n.a	n.a	n.a	0	24	0	24	0	0	0	0	0	0	0
Portugal	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	4	0	4	0	0	0	0	0	0	0
Portugal	MNE/IPAD	Fund for small projects	n.a	National	n.a	n.a	n.a	0%	0	25	0	0	0	0	0	n.a	n.a	n.a	0
Spain	AECID	TL Pavilion at the World Expo	TL Pavillion at World Expo	National	Jun-08	Oct-08	136	90%	136	136	n.a	n.a	n.a	n.a	0	0	0	0	0
Spain	Spanish red Cross-Cruz Vermelha TL	Humanitarian Aid to Soru Kraik	Water-sanitation infrastructure	Ainara	Dec-07	Jan-09	338	21%	0	0	n.a	n.a	n.a	n.a	149	0	0	0	149
Spain	Spanish red Cross-Cruz Vermelha TL	Humanitarian Aid to Soru Kraik 2	Water-sanitation infrastructure	Ainara	Dec-08	Nov-09	565	40%	282	282	n.a	n.a	n.a	n.a	250	0	0	0	250
Spain	Spanish red Cross-Cruz Vermelha TL	Humanitarian Aid to Kiriri	Canal Irrigation	Baucau	Dec-08	Dec-08	456	100%	228	228	n.a	n.a	n.a	n.a	202	0	0	0	202

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Spain	Paz y desarrollo-TL ong	Decrease of poverty in viqueque	Support to small fishermen and farmers	Viqueque, Baucau	May-06	May-09	938	n.a	0	0	n.a	n.a	n.a	n.a	200	313	0	0	513
Spain	Paz y desarrollo-TL ong	Incread productiveness of 400 families in northen coast	Support to small fishermen and farmers	Manatuto, Baucau, Lautem	Oct-08	Oct-10	441	n.a	441	441	n.a	n.a	n.a	n.a	70	170	170	0	410
Spain	Universidad La Coruña-UNTLL	Seminar on a harmonized European development agenda in Timor leste	Seminar on EU development agenda in TL	National	Jun-08	Dec-08	221	0%	221	221	n.a	n.a	n.a	n.a	0	0	0	0	0
Spain	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	n.a	0	0	n.a	n.a	n.a	n.a	1,555	1,555	0	0	3,110
Spain	FUNDES0-timor aid	Strengthening productive capacity of 360 women (Previously 'Income generation for 300 women')	Literacy and tais production facilities	Bobonaro, Covalim, Oecusse	Nov-08	Nov-10	592	n.a	592	592	0	0	0	0	262	262	0	0	524
Spain	FUNDES0-timor aid	Improvement of community health	Water-sanitation infranstructure improved	Covalima	Feb-07	Feb-09	416	n.a	0	0	n.a	n.a	n.a	n.a	364	4	0	0	368
Spain	FUNDES0-timor aid	Streghthening civil society organisations	Literacy and tais production facilities	Covalima	Nov-07	May-09	472	n.a	0	0	n.a	n.a	n.a	n.a	26	392	0	0	418
Spain	FUNDES0-timor aid	social &productive mainstream of 480 rural women	Literacy and tais production facilities	Bobonaro, Manatuto, Oecusse	Dec-07	Jun-09	233	n.a	0	0	n.a	n.a	n.a	n.a	39	167	0	0	206
Switzerland	CDC (Centro de Desenvolvimento Comunitario) Baucau	Strengthening CDC Autonomy	Through capacity building, CDC will become a solid and self reliant NGO	Baucau	Feb-06	Jan-08	18	0%	8	8	0	8	0	0	0	0	0	0	0
Switzerland	ICRC	Humanitarian AID	Better living condition of the community supported	National	Jan-08	Dec-08	231	0%	231	231	0	231	0	0	0	0	0	0	0
Switzerland	Haburas Foundation	Environmental Training & Resource Center	Availability of an environmental training center as space for environmental training program.	Suco Hera, Crist Rei, Dili	Dec-08	Jul-09	12	0%	10	10	0	10	0	0	2	0	0	0	2
USA	BELUN	NGO Sector Strengthening Program	n.a	Dili	Oct-03	Sep-08	3,196	0%	129	129	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
USA	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	0%	796	796	n.a	n.a	n.a	n.a	1458	n.a	n.a	n.a	1458
USA	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	0%	395	395	n.a	n.a	n.a	n.a	395	395	n.a	n.a	790
USA	Development Alternatives, Inc.	Small Grants Program	Supporting Small Grant programs in various sector	National, All 13 districts	Oct-04	Sep-08	13,429	0%	2,591	2,591	n.a	n.a	n.a	n.a	0	0	0	0	0

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NZ, USAID, UNDP	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	0%	858	788	1	194	7	0	75	n.a	n.a	n.a	75
UNESCO	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	0%	7	8	0	8	0	0	8	0	0	0	8
<b>TOTAL</b>									<b>11,076</b>	<b>10,995</b>	<b>75</b>	<b>1,029</b>	<b>56</b>	<b>20</b>	<b>6,685</b>	<b>3,910</b>	<b>539</b>	<b>236</b>	<b>11,370</b>