

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
Australia	(Updated in May 2009)																			
1 UNDP	Support to the Timorese Election Cycle (Formally: Assistance for the National Elections 2007)	Support the development of an inclusive and accountable democracy in Timor-Leste	National	2006	2009	1,268	1,268	0		79	79	n.a	n.a	n.a	n.a	40	0	0	0	40
2 AEC	Electoral Capacity Building Program	Support the development of an inclusive and accountable democracy in Timor-Leste	National	2007	2010	396	396	0		198	198	n.a	n.a	n.a	n.a	198	99	0	0	297
3 GRM	Justice Sector Development Program	Contribute to the development of a more effective, accessible and accountable justice system	Cova-Lima Dili Oecussi	2007	2013	22,593	22,593	0		4,844	4,165	n.a	n.a	n.a	n.a	4,844	4,836	4,717	2,259	16,656
4 UNDP	Law and Justice Development Program UNDP	Contribute to the development of a more effective, accessible and accountable justice system	National	2003	2008	6,461	6,461	0		793	793	n.a	n.a	n.a	n.a	396	0	0	0	396
5 USAID	Media and Communications*	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2006	2009	991	991	0		249	396	n.a	n.a	n.a	n.a	249	0	0	0	249
6 World Bank	Leadership and Communications*	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2006	2009	991	991	0		198	396	n.a	n.a	n.a	n.a	198	0	0	0	198
7 UNIFEM	Women in Leadership and Decision Making	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2007	2009	317	317	0		166	167	n.a	n.a	n.a	n.a	166	87	0	0	254
8 ICG	International Crisis Group*	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2008	2009	79	79	0		159	159	n.a	n.a	n.a	n.a	159	79	0	0	238
9 Various	Anti-corruption East Timor	Support the development of an inclusive and accountable democracy in Timor-Leste	National	2008	2009	1,704	1,704	0	20%	1,348	992	n.a	n.a	n.a	n.a	674	0	0	0	674
10 World Bank	Justice for the poor	Contribute to the development of a more effective, accessible and accountable justice system	National	2008	2009	198	198	0		832	3	n.a	n.a	n.a	n.a	416	0	0	0	416
11 Various	Anti-violence	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2008	2009	-	-	0		79	158	n.a	n.a	n.a	n.a	79	0	0	0	79
12 AVI	Civil Society Strengthening Program	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2008	2010	809	809	0		40	45	n.a	n.a	n.a	n.a	20	0	0	0	20
13 SKM/ADB	East Timor Infrastructure Program	Improve capital development budget expenditure	National	2007	2011	13,252	13,252	0	50%	3,171	3,171	n.a	n.a	n.a	n.a	3,964	3,964	1,982	0	9,909
14 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	70,950	70,950	0		6,411	5,432	n.a	n.a	n.a	n.a	6,897	6,580	6,263	6,263	26,002
15 SKM/World Bank	Ministry of Planning & Finance Project (MoPF)	Strengthen the Government's capacity in financial management, budgeting and accountability	National	2002	2001	33,770	33,770	0		1,693	1,585	n.a	n.a	n.a	n.a	1,693	2,378	3,567	1,982	9,621
16 SKM	Telecommunications Reform Technical Assistance*	Improved infrastructure	National	2008	2009	159	159	0		79	159	n.a	n.a	n.a	n.a	79	79	0	0	166

17	PDT	Peace Dividend Trust	Support income generation and employment by strengthening market linkages	Dili Baucau	2007	2012	1,189	1,189	0		396	499	n.a	n.a	n.a	n.a	448	250	0	0	698
18	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	3,409	3,409	0		985	510	n.a	n.a	n.a	n.a	985	731	317	159	2,192
19	ACAIR	Seeds of Life 2	Improve and protect food security and income generation for target farming families	Manatuto Baucau Viqueque Liqica Bobonaro Aileu Anufahi			7,201	7,201	0		1,617	1,625	n.a	n.a	n.a	n.a	1,617	1,541	1,982	1,189	6,330
20	-	East Timor EID-Emerging Infectious Diseases	Improve and protect food security and income generation for target farming families	National			3,964	3,964	0		534	1,017	n.a	n.a	n.a	n.a	534	534	0	0	1,069
21	RACS	ATLASS - Specialised 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 Oecussi Bobonaro	2006	2011	6,652	6,652	0		1,641	1,399	n.a	n.a	n.a	n.a	1,641	1,625	713	0	3,980
22	World Bank	Health Sector Support Program (2007-2012)	Support for improved health service systems and delivery (focus on improving health MDGs, particularly maternal and child health, and surgical services)	National	2007	2011	18,893	18,893	0		2,474	2,388	n.a	n.a	n.a	n.a	3,171	4,756	4,162	991	13,080
23	Advocate s San Frontier	Land		National			-	-	0		214	214	n.a	n.a	n.a	n.a	0	0	0	0	0
24	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	672	672	0		522	412	n.a	n.a	n.a	n.a	0	0	0	0	0
26	IDSS	Rural Water Supply and Sanitation	Expand rural community access to clean water and adequate sanitation, and improve hygiene behaviour	National	2004	2011	24,337	24,337	0	50%	6,342	8,584	n.a	n.a	n.a	n.a	9,513	9,513	6,342	2,448	27,816
27	various NGOs	East Timor Community Assistance Scheme-ETCAS	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2002	2010	595	595	0		377	278	n.a	n.a	n.a	n.a	476	377	277	139	1,268
28	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	2006	2009	4,546	4,546	0		853	511	n.a	n.a	n.a	n.a	1,387	1,189	495	0	3,072
29	GRM	Disabilities	To Support the GoTL to develop policies and appouches to assisting those with disabilities	National	2009	2010	238	238	0		119	103	n.a	n.a	n.a	n.a	238	0	0	0	238
30	CDU	East Timor Toads survey		National	2009	2009	48	48	0		24	18	n.a	n.a	n.a	n.a	0	0	0	0	0
31	UNDP/U NCDF	Infuse Microfinanace	To support the development of microfinance in Timor-Leste	National	2010	2010	2,101	2,101	0		347	-	n.a	n.a	n.a	n.a	694	773	634	0	2,101
32	Marie Stopes, HAI	Family Planning and Reproductive Health	To assist with the effort to improve family planning and reproductive health in Timor-Leste	National	2009	2010	991	991	0		396	317	n.a	n.a	n.a	n.a	793	198	0	0	991

33	UNDP	National Parliament Capacity Development *	To support the secretariat and Members of the National Parliament to Timor-Leste	National	2005	2010	3,142	3,142	0	580	951	n.a	n.a	n.a	n.a	1,160	0	0	0	1,160
34		Climate Change Adaptation	To assist Timor-Leste with its preparedness for climate change	National	2009	2010	396	396	0	198	198	n.a	n.a	n.a	n.a	396	0	0	0	396
35	ILO, World Bank	Vocational Education Program*	Provide improved work skills and employment opportunities for Timorese, particularly youth	National	2007	2011	19,255	19,255	0	4,298	5,027	n.a	n.a	n.a	n.a	5,518	5,351	1,982	0	12,851
36	-	Program Management Expenses**	n/a contributes to all objectives	National			1,031	1,031	0	1,444	1,117	n.a	n.a	n.a	n.a	2,296	1,444	1,444	1,444	6,628
37	AusAID	East Timor Pipeline*		National			-	-	0	6,342	6,342	n.a	n.a	n.a	n.a	6,342	6,342	6,342	6,342	25,367
38	DFAT	Direct Aid Program (DAP)*	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2000	2009	n.a	n.a	0	86	86	n.a	n.a	n.a	n.a	86	53	0	0	140
39	WFP	World Food Program*	Support the sustainable return, reintegration and protection of IDPs; Support for food security and disaster risk management	National	1999	2008	n.a	n.a		773	773	n.a	n.a	n.a	n.a	773	376	0	0	1,149
40	AusAID	AusAID-NGO Cooperation Program*	Support for civil society engagement	National	N/A	N/A	n.a	n.a	0	1,679	1,679	n.a	n.a	n.a	n.a	1,679	916	0	0	2,595
41	AusAID	Volunteer NGOs*		National	2000	N/A	n.a	n.a	0	1,077	1,077	n.a	n.a	n.a	n.a	1,077	445	0	0	1,522
42	Pandemic Preparedness*	Pandemic Preparedness*		National			-	-	0	354	354	n.a	n.a	n.a	n.a	354	164	0	0	518
43	Humanitarian	Humanitarian		National			-	-	0	813	813	n.a	n.a	n.a	n.a	1,626	813	0	0	2,439
44	ACAIR	ACIAR*		National			-	-	0	375	375	n.a	n.a	n.a	n.a	375	182	0	0	556
45	SKM	Infrastructure Budget Measure*		National			-	-	0	138	138	n.a	n.a	n.a	n.a	138	92	0	0	230
46	AusAID	Australian Leadership Awards*		National	N/A	N/A	n.a	n.a	0	622	622	n.a	n.a	n.a	n.a	622	322	0	0	944
48	AFP	Timor Leste Police Development Program - Australian Federal Police*	Build the foundations of a more effective and accountable police service	National	N/A	N/A	9,513	9,513	0	28,777	28,777	n.a	n.a	n.a	n.a	28,777	13,717	0	0	42,494
TOTAL							#####	#####	0	#####	84,102					92,788	#####	#####	#####	#####

99.3%

NOTE:

1 Australian dollar = 0.792734 US\$ (average exchange rate of Jan. - Dec. 2010)

This information is only representative of AusAID, AFP and DFAT. These Departments and Agencies make the largest contribution to East Timor, however smaller contributions from the Whole of the Australian Government may not be recorded on this spreadsheet.

The figures provided have been generated by a series of estimations and does not reflect the Australian Governments exact previous or future expenditure. The figures are also estimations and not allocations or firm commitments.

They have been provided in good faith to the East Timorese Ministry of Finance to assist them with the development of the national budget and for no other purpose. Projects with an * next to their name have had their expenditure estimated.

Brazil (Updated in February 2010)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
1 ABC	Professional Training and social promotion in Timor-Leste (Brazil) I	To provide vocational training in 9 different subjects in Becora. 225 students follow each semester.	Dili	Apr-09	May-11	2,255	2,255	0	0%	812	233	127	53	0	52.6	1,082	361	0	0	1,443

2	CAPEB	Education (Brazil)	Qualification of teachers for Portuguese language teaching in Timor-Leste	Dili, Baucau	Jan-08	Dec-10	3,900	3,900	0	0%	1,300	1,212	1,212	0	0	0	1,300	0	0	0	1,300
3	ABC	Project of Justice	Capacity development of judge, prosecutor, public defender and judicial administrator.	Dili, Baucau, Ainaro, Maliana	Oct-08	Dec-09	484	484	0	0%	415	6	6	0	0	0	986	0	0	0	986
4	ABC	Strengthening of Agro-Technical Schools in Timor-Leste	Increase capacity of students in agriculture schools	Maliana, Manatuto, Lautem	Aug-08	Dec-09	273	273	0	0%	205	81	51	30	0	0	124	0	0	0	124
5	ABC	Capacity development of TVTL	Technical and management capacity development of TVTL	Dili	Dec-08	Dec-09	554	554	0	0%	554	170	170	0	0	0	384	0	0	0	384
6	ABC	Support to agriculture and fishery production in Timor-Leste	n.a	Manufafi, Ermera, Baucau, Lautem, Bobonaro, Aileu, Ainaro	Jun-09	Nov-09	258	258	0	0%	258	258	258	0	0	0	0	0	0	0	0
7	ABC/CAPES	Project of Training for Primary School in-service teachers in Timor-Leste	To provide the teachers that are not qualified the domain of the themes at the level of high school education and the pedagogical training in order to improve their quality.	Dili, Baucau	Jan-08	Dec-10	612	612	0	0%	34	0	0	0	0	0	204	0	0	0	204
							8,336	8,336	0		3,578	1,961	1,825	83	0	53	4,080	361	0	0	4,441

55%

Canada (Updated in February 2010)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
1 Canadian Embassy	Canada Fund	Small grants fund responding to local requirements and needs.	National	Mar-09	Mar-10	188	188	0	0%	188	39	0	0	0	0	150	n.a	n.a	n.a	150
2 USC-Timor	Support to USC-Timor	Support to the activities of USC-Timor (Agrobiodiversity)	National	Apr-08	Mar-10	0	0	0	n.a	199	199	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
3 Asia Institute of Technology	Environmental Management	To attain improved implementation and sharing of urban environmental management policies and practices.	National	2003	2009	0	0	0	n.a	202	174	n.a	n.a	n.a	n.a	0	0	0	0	0
4 CCODP (Cdn NGO)	Promoting Peace and Development	Support to various Catholic-based organizations, support to RTK.	National	Aug-06	Jul-11	0	0	0	n.a	251	251	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
5 Public Health Agency of Canada (PHAC)	Canada-Asia Regional Emerging Infectious Diseases project (CAREID)	To reduce the threat of emerging infectious diseases such as AI	National	Aug-09	2012	0	0	0	n.a	12	12	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
6 WHO	Asia Pacific Strategy for Emerging Disease (APSED)	Improve health protection for the containment and control of emerging infectious diseases.	National	2006	2010	0	0	0	n.a	110	97	n.a	n.a	n.a	n.a	226	n.a	n.a	n.a	226

TOTAL						188	188	0		963	771	0	0	0	0	376	0	0	0	376
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NOTE:

1 Cabadian dollar = 0.875682 US\$ (average exchange rate Jan-Dec of 2009)

80.1%

EC (Updated in February 2010)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 Plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
1 BMB	TA in 'Support to the Implementation of the Health Sector Investment Programme Timor-Leste'	St. Health Plan, Mid Term Exp.Framework, Basic Package of Services , H. resources dev , financial services prepared	National	Oct-05	Oct-09	3,626	3,626	0	0%	516	489	n.a	n.a	n.a	n.a	116	0	0	0	116
2 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	1,527	1,527	0	0%	335	209	0	0	0	0	209	301	385	0	895
3 CIDAC	Turismo Etico	Tourisme product, created & commercialized	Lautem	Jan-05	Aug-10	594	594	0	0%	213	0	0	0	0	0	222	0	0	0	222
4 GTZ	Second Rural Development Program	Maf & Moi eligible for sector Support. Improved agr. Extension & rural roads	Bobonaro, Covalima	Dec-06	Dec-11	11,856	11,856	0	0%	1,735	1,763	n.a	n.a	n.a	n.a	2,092	3,805	0	0	5,897
5 Maf/Linde II 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	Jul-09	Jan-13	13,948	13,948	0	0%	0	1,300	0	0	0	0	2,790	2,790	2,790	697	9,066
6 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	Dec-10	1,813	1,813	0	n.a	0	341	0	0	0	0	341	363	0	0	704
7 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	Dec-10	1,402	1,402	0	41%	0	278	n.a	n.a	n.a	n.a	292	295	0	0	587

8	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	Feb-11	1,805	1,805	0	6%	0	339	0	0	0	0	340	361	0	0	701
9	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	Feb-07	Jan-10	1,046	1,046	0	13%	0	233	n.a	n.a	n.a	n.a	236	0	0	0	236
10	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	Dec-06	Dec-10	1,883	1,883	0	47%	0	250	n.a	n.a	n.a	n.a	833	0	0	0	833
11	Internews Europe	Timor Radio connect	Community radios generate income & connected to diaspora	National	Jan-07	Jan-09	258	258	0	0%	50	0	n.a	n.a	n.a	n.a	52	0	0	0	52
12	WFP	Support to the vulnerable populations in TL	Provide two months food rations to 30 000 returnees in support of the government's return and resettlement programme for IDPs to stabilize security and promote economic development.	Dili and surrounding area	Sep-08	Dec-08	307	307	0	0%	59	61	n.a	n.a	n.a	n.a	0	0	0	0	0
13	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	191	191	0	0%	75	29	n.a	n.a	n.a	n.a	0	0	0	0	0
14	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	534	534	0	0%	100	121	n.a	n.a	n.a	n.a	0	0	0	0	0
15	Horizont 3000 AT	Integrated poverty Alleviation Program East Timor	Tetum Books made available; health, local NGO capacity increased	National	Dec-05	Mar-09	785	785	0	0%	152	0	n.a	n.a	n.a	n.a	157	0	0	0	157
16	CARE	Haburas Labarik Children's Rights Promotion and Protection	Children rights advocated & lafaek magazine becomes part of part of school curricula	National	Apr-06	Jun-09	1,046	1,046	0	0%	201	0	0	0	0	0	209	0	0	0	209
17	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	Aug-09	98	98	0	n.a	18	20	n.a	n.a	n.a	n.a	0	0	0	0	0

18	Marie Stopes Int.	Extending the reach of comprehensive sexual and reproductive health care to vulnerable communities in rural TL	Marginalized East Timorese women and young people will be able to access much needed SRH services and information through positive behaviour change and service delivery in eight Districts of Timor Leste.	Dili, Baucau, Viqueque, Lautem, Oecusse, Bobonaro, Covalima, Manatuto	Jan-09	Jan-11	1,265	1,265	0	n.a	279	289	n.a	n.a	n.a	n.a	362	362	253	0	976
19	Uniao das cidades capitais luso-afro-americo-asiaticas	Educar para a Prevenção Primaria em Saude	Population of Díli 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.		Apr-09	Mar-10	114	114	0	n.a	85	88	n.a	n.a	n.a	n.a	26	0	0	0	26
20	WB	European Community Health Support Programme for Timor Leste	Sames' autonomization, Rehabilitation IHS and CHC	National	Jul-09	Aug-11	5,356	5,356	0	n.a	516	0	n.a	n.a	n.a	n.a	536	0	0	0	536
21	MoF & WB	Planning and Financial Management Capacity Building Programme	Strengthened capacity to plan, budget, execute, report on public expenditures	National	Dec-07	Apr-12	4,882	4,882	0	0%	0	2,441	n.a	n.a	n.a	n.a	2,441	0	0	0	2,441
22	UNDP	Support to the Timorese Electoral Cycle	Support to: Electoral institutions; Electoral Processes (voters, parties, media)	National	May-07	Dec-08	2,092	2,092	0	0%	121	126	n.a	n.a	n.a	n.a	0	0	0	0	0
23	IOM	IOM support to the protection, assistance and sustainable return and integration of IDP's in TL	Provide camp management and coordination, and return and reintegration support to camp-based IDPs and support mechanism that facilitate sustainable return, reintegration, and recovery efforts for 18 000 IDPs.	Dili and surrounding area	Jun-08	Jul-09	1,246	1,246	0	0%	322	282	0	0	0	0	0	0	0	0	0
24	UNDP, ILO, UNOPS	Rehabilitation and Community Development in Rural Areas (First Rural Development Programme - RDP I / UNDP)	Management and supervision of STAGE,OCAP, AIM and PERWL to achieve rural development	National	May-04	May-09	20,755	20,755	0	0%	1,152	0	0	0	0	0	2,033	0	0	0	2,033
25	UNDP	Disaster Risk Management Institutional and Operational Systems Development in Timor-Leste	Establish basic systems for Disaster Risk Reduction Management in Dili, Bobonaro and Lautem to minimize casualties, loss of lives, capital and environmental assets in vulnerbale communities. Strengthening of NDOC and establishment of 2 new DDOCs in Bobonaro and Lautem districts.	Dili, Bobonaro, lautem	Sep-08	Nov-09	418	418	0	n.a	0	0	n.a	n.a	n.a	n.a	84	0	0	0	84

26	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	420	420	0	n.a	0	0	n.a	n.a	n.a	n.a	210	0	0	0	210
27	UNDP	Security Sector Review in Timor-Leste - Capacity Development Facility	The expected results of the intervention include an effective oversight capacity of the government and civil service, with accountability measures and police research capacity put in place, with support leading to professionalised public and private security personnel, regulatory capacity to oversee the private security industry, and a clear framework for complex emergency responses.	National	Dec-08	Dec-10	2,288	2,288	0	n.a	1,363	0	n.a	n.a	n.a	n.a	836	40	0	0	876
28	IOM	Enhancing Stabilisation through Sustainable Reintegration of IDPs	Up to 20 communities (1500 direct beneficiaries; 15,000 indirect beneficiaries) will benefit from improved access to basic services and useful information on good house construction practices.	National	Dec-08	Dec-10	2,090	2,090	0	0%	1,153	0	n.a	n.a	n.a	n.a	775	119	0	0	894
29	ILO	Investment Budget Execution Support for Rural Infrastructure development and Employment Generation (TIM Works)	The immediate objective is to contribute to the improvement of livelihood through rural infrastructure development and employment generation.	National	Dec-08	Dec-10	2,178	2,178	0	0%	1,216	0	0	0	0	0	874	43	0	0	917
30	NAO	Technical Cooperation Facility	NAO able to implement CSP/NIP activities	National	Dec-08	Dec-11	2,092	2,092	0	27%	672	0	n.a	n.a	n.a	n.a	1,116	697	279	0	2,092
31	Atos Origin	Identification of 10th EDF – Timor-Leste Non Focal Sector Non State Actors	Comprehensive report the situation Non State Actors of Timor-Leste and the identification of programme support to Non State Actors	National	Mar-09	Oct-09	176	176	0	0%	0	149	0	0	0	0	27	0	0	0	27
32	SOGES SPA	Capacity Building and Support to the National Authorizing Officer (NAO)	Provide long term Technical Assistant as impress administrator and impress accounting officer for management of the EDF projects.	National	Oct-07	Apr-10	2,351	2,351	0	62.8%	0	1,030	0	0	0	0	840	0	0	0	840
33	HTSPE LIMITED	Technical Assistance to the Ministry of Economy and Development	Drafting of Rural Development framework for Government Inter-Ministerial commitment	National	Feb-10	Mar-10	208	208	0	0%	89	121	0	0	0	0	86	0	0	0	86
34	SOGES SPA	Capacity Building Support to the National Authorizing Officer (NAO) office (Programme Estimate)	Establishment and operationalisation NAO technical secretariat to enhance awareness of EFF procedures and visibility of the EC.	National	Jun-08	Nov-09	623	623	0	0%	82	341	n.a	n.a	n.a	n.a	0	0	0	0	0
35	Conseil Sante SA	Final Evaluation of the Technical Assistance to Health Sector Programmes in Timor Leste	Evaluating the TA for the preparation of future SWAP in TL	National	Nov-09	Mar-10	78	78	0	n.a	0	47	n.a	n.a	n.a	n.a	31	0	0	0	31
36	Moore Stephens LLP	EU Health Programme for East Timor (HSRDP II) - Verification Mission		National	Oct-08	May-09	87	87	0	n.a	0	63	n.a	n.a	n.a	n.a	0	0	0	0	0

37	ScanAgri DENMARK AS	Final Evaluation of Timor Leste Rural Development Programme		National	Jul-09	Sep-09	234	234	0	0%	0	141	n.a	n.a	n.a	n.a	94	0	0	0	94
38	Moore Stephens LLP	World Bank - Verification of ARP III		National	Aug-09	Aug-10	106	106	0	9%	0	21	n.a	n.a	n.a	n.a	85	0	0	0	85
39	World Vision	Baucau Food Security and Nutrition Project 1365	Food security improved through the appropriate use of natural resources and improved technology	Baucau	Dec-09	Oct-13	1,523	1,523	0	100%	0	353	n.a	n.a	n.a	n.a	339	339	339	0	1,017
40	HIVOS	Building Food Security and Resilience among rural households in Timor Leste	Reduction of food security of most vulnerable households of Timor-Leste in 31 sucos in the Lautem and Baucau and Viqueque district substantial achieved.	Lautem, Manufahi	Jan-10	Dec-12	1,799	1,799	n.a	n.a	0	511	n.a	n.a	n.a	n.a	554	554	180	0	1,288
41	Mercy Corps	SECURE Sustainable crop production, utilization, and resource management through capacity enhancement in two districts of Timor Leste	Food security and incomes are increased for vulnerable communities in Ainaro and Manufahi Districts	Viqueque	Dec-09	May-13	1,450	1,450	0	n.a	0	400	0	0	0	0	453	453	145	0	1,050
42	CARE International	Hadia Agrikultura no Nutrisaun (HAN)	Food security in favour of the poorest and the most vulnerable improved through a set of actions which ensure overall coherence, complementary and continuity of community interventions.	Ermera, Liquica	Jan-10	Dec-13	1,674	1,674	0	n.a	0	270	0	0	0	0	412	412	412	167	1,403
43	IOM	MOEUE Au Timor Leste 2007- Presidential -		National	Feb-07	Feb-09	2,959	2,959	0	n.a	0	696	n.a	n.a	n.a	n.a	0	0	0	0	0
44	EGIS BCEOM International SA	Technical Assistance to the Government of Timor-Leste to design the Master Plan of Rural Roads	To contribute poverty alleviation and socio-economic development in the rural area in Timor-Leste through an effective investment programme in rural road.	National	Sep-09	Oct-11	446	446	0	n.a	0	134	n.a	n.a	n.a	n.a	312	0	0	0	312
45	CIDAC	Ahimatan ba futuru – Redução da pobreza em Timor-Leste através do turismo de base comunitaria	To reduce poverty in Timor-Leste through promotion of local capacity to set up activities which generate revenue and are based in sustainable management of natural resources	Lautem	Jan-10	Dec-14	661	661	0	n.a	0	0	0	0	0	0	157	306	145	145	752
46	Medicos do Mundo	Projecto Comunidade Saudável	Reduzir no Distrito de Lautem e no Distrito de Viqueque a taxa de mortalidade e morbilidade materno-infantil aumentando o acesso a serviços de saúde na rede fixa e a nível da comunidade	Lautem	Jan-10	Dec-13	1,130	1,130	0	n.a	0	0	n.a	n.a	n.a	n.a	239	259	632	0	1,130
47	Catholic Institute for International Relations	Raising women's voices: Advocating for women's rights in East Timor	East Timor citizens live in an inclusive and empowered society where district and national Governments are accountable for the transparent use of oil and gas revenues	National	Feb-10	Oct-12	148	148			0	0					31	51	51	15	148

48	Catholic Agency for Overseas Development Trust	Participative and effective Budget Monitoring in East Timor through an enhanced Civil Society		National	Feb-10	Jan-13	364	364	0	0	0	n.a	n.a	n.a	n.a	88	120	120	36	364
49	Christoffel-Blindenmission Deutschland EV	Inclusion of People with Physical Disabilities in the Social and Economic Life of East Timor.	To contribute to the reduction of poverty and increase the inclusion of people with physical disability in the social and economic life in Timor-Leste.	National	Jan-10	Dec-13	477	477	0	0	0	n.a	n.a	n.a	n.a	112	106	106	58	382
50	ICTJ	Promoting Accountability to Strengthen Peace in Timor-Leste	To promote accountability for past human rights violations as a critical part of building a more sustainable peace and ensure non-recurrence of serious violations in Timor-Leste	National	Jan-10	Jul-11	771	771	0	0	0	n.a	n.a	n.a	n.a	433	291	46	0	771
		Technical Assistance to the NAO		National	Jul-10	Jun-14	4,882	4,882	0	0	0	n.a	n.a	n.a	n.a	1,395	1,255	1,116	1,116	4,882
TOTAL							110,060	110,060		10,507	12,935					22,868	13,321	6,997	2,235	45,421

123%

NOTE:

1 Euro = 1.39478241 US\$ (average exchange rate from Jan to Dec 2009)

* The EC signed 'Timor-Leste, European Community , Country Strategy Paper and National Indicative Programme' with the Government of Timor-Leste and committed 81 million Euro from 2008-2013.

Indicative sectoral breakdown is as follows: 43.5M Euro for Rural Development, 10M Euro for Health, 18M Euro for Institutional Capacity Building, 2.5M Euro for PALOP/Timor-Leste, and 7M Euro for non-focal sectors.

Finland (Updated in March 2009)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
1 KATU (Finish NGO)	Civil Society Conflict Prevention Network	Strengthening civil society actors in conflict prevention through exchange of experience, knowledge and skills	National	Jan-06	Dec-08	n.a	n.a	n.a	0%	365	365	n.a	n.a	n.a	n.a	0	0	0	0	0
2 Local Timorese NGOs (LABEH, FONGTIL, FOIN, SAE, KATILOS A)	Fund for Local Cooperation	Capacity-building and support of local NGOs in various fields (good governance, human rights, rural development)	National	Jul-09	Jun-11	n.a	n.a	n.a	0%	240	120	n.a	n.a	n.a	n.a	480	n.a	n.a	n.a	n.a
3 Committee of 100 in Finland	Peace Villages Programme	Rural development, strengthening of participatory processes in village community.	National	Jan-07	Dec-09	n.a	n.a	n.a	0%	131	131	n.a	n.a	n.a	n.a	n.a	0	0	0	0
4 Plan International	Good start to life	Community-based early childhood care	National	Jan-08	Dec-09	n.a	n.a	n.a	0%	205	205	n.a	n.a	n.a	n.a	n.a	0	0	0	0
TOTAL						0	0	0		942	822	n.a	n.a	n.a	n.a	480	0	0	0	480

NOTE:

87.3%

17	UNIFEM-WIP	Support to UNIFEM for 'Integrated Programme for Women in Politics and Decision Making'.	n.a	Jan-09	Dec-09	n.a	n.a	n.a	n.a	0	281	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
18	Moris Rasik	Microfinance organisation supported to provide on-lending to rural women clients. This project will develop a financial literacy training course for its rural women clients.	Aileu	Jan-09	Dec-09	n.a	n.a	n.a	n.a	0	24	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
19	Media Development Centre	Timor Leste Media Development Centre support for the production of gender radio program.	13 districts	Jan-09	Dec-09	n.a	n.a	n.a	n.a	0	33	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
20	Action Asia	Support to complete Martial Arts Program Intervention to acknowledge the women's role and to support them to play an active role in conflict	13 districts	Jan-09	Dec-09	n.a	n.a	n.a	n.a	0	8	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
21	RMIT	Support to 'Impacts of National NGO Gender Programming in Local Communities in Timor-Leste.	n.a	Jan-09	Dec-09	n.a	n.a	n.a	n.a	0	42	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
22	REDE FETO	Support to Promotion of Gender Equality and Prevention of Gender-Based Violence	n.a	Jan-09	Dec-09	n.a	n.a	n.a	n.a	0	40	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
23	DHS-UNFPA	Support to Timor-Leste 2009 Demographic & Health Survey.	n.a	Jan-09	Dec-09	n.a	n.a	n.a	n.a	0	49	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
24	Association of Man Against Violence	Support to 'Men as Partners in Promoting Gender Equality and Prevention of Violence.	Dili, Aileu, Lospalos, Baucau, Manatuto, Iliquica, Viqueque and Maliana	Jan-09	Dec-09	n.a	n.a	n.a	n.a	0	41	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
25	FOKUPERS	Advocacy for Womens Rights and Justice for Women	n.a	Jan-09	Dec-09	n.a	n.a	n.a	n.a	0	47	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
26	Salaries	Salary for National Gender Officer and Programme Development Officer (50% of PDO)	n.a	Jan-09	Dec-09	n.a	n.a	n.a	n.a	0	63	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
27	REDE FETO	Prevention of Gender Based Violence	n.a	Jan-09	Dec-09	n.a	n.a	n.a	n.a	0	40	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
28	Civil Society (FONGTIL)		n.a	Jan-09	Dec-09	n.a	n.a	n.a	n.a	0	116	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
29	Conflict Resolution Unit		n.a	Jan-09	Dec-09	n.a	n.a	n.a	n.a	0	0	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
30	UNDP	Security Sector Reform	n.a	Jan-09	Dec-09	n.a	n.a	n.a	n.a	279	279	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
31	Trocaire	Civil Society (CRU partners)	n.a	Jan-09	Dec-09	n.a	n.a	n.a	n.a	349	488	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
TOTAL						0	0	0	0	5,314	5,725	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a

NOTE: 107.7%
1 Euro = 1.39478241 US\$ (average exchange rate from Jan to Dec 2009)

Japan (Upadted in March 2010)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
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1	JICA	Aid Coordination Advisor	To increase aid management capacity of Ministry of Finance	National	Jul-08	Jul-09	190	190	0	0%	111	111	n.a	111	n.a	n.a	0	0	0	0	0
2	JICA	Aid Coordination Advisor	To increase aid management capacity of Ministry of Finance	National	Oct-09	Oct-09	154	154	0	0%	39	39	n.a	39	n.a	n.a	116	0	0	0	116
3	JICA	The Project for Strengthening of Capacity of INAP	To improve curriculum of INAP & develop modules and training materials, and to enhance staff knowledge and skills	National	Apr-06	Mar-10	149	149	0	0%	35	25	n.a	25	n.a	n.a	8	0	0	0	8
4	JICA	Study on Capacity of Development Fund Management	To study of capacity & situation in TL for development fund (loan) management	National	May-09	Nov-09	78	78	0	0%	78	78	n.a	78	n.a	n.a	0	0	0	0	0
5	IMF	Treasury Advisor	To transfer knowledge to treasury staff, especially focusing on decentralisation processes	National	May-05	Jul-10	801	801	0	0%	292	292	n.a	292	n.a	n.a	0	0	0	0	0
6	JICA	Technical Advisor for Mapping	To establish a system to promote the use of geographic information at DNTPSC	National	Mar-09	Mar-11	271	271	0	0%	125	125	n.a	125	n.a	n.a	27	0	0	0	27
7	JICA	EIA Advisor	To achieve an appropriate operation for EIA by DNMA, MOED	National	Sep-09	Sep-11	274	274	0	0%	55	55	n.a	55	n.a	n.a	110	110	0	0	219
8	JICA	Port Management Advisor	To improve the framework of port maintenance & repairs	National	Sep-09	Jun-09	77	77	0	0%	39	39	n.a	39	n.a	n.a	35	0	0	0	35
9	JICA	Project for Capacity Development for Water Supply System	To improve operation and maintenance of water treatment plants & water quality control performance	National	Nov-08	Mar-11	1,333	1,333	0	0%	612	599	n.a	599	n.a	n.a	415	90	0	0	505
10	JICA	Project for Capacity Development of Teaching Staff in the Faculty of Engineering, UNTL	To improve capacity of teaching staff of Faculty of Engineering, UNTL through practical activities	Dili	Apr-06	Mar-10	3,229	3,229	0	0%	934	939	n.a	939	n.a	n.a	215	0	0	0	215
11	JICA	Project for the Capacity Development of Road works in Timor-Leste	To improve capacity of road construction and maintenance in TL	National	Mar-10	Mar-13	3,707	3,707	0	0%	0	0	n.a	0	n.a	n.a	1,185	1,202	1,060	261	3,707
12	JICA	Project for Rehabilitation of Dili Port	To rehabilitate concrete wharf so as to maintain stable and effective function of Dili Port	Dili	Mar-07	Mar-10	9,849	9,849	0	100%	3,867	3,867	n.a	n.a	n.a	3,867	961	0	0	0	961
13	JICA	Mola Bridge Improvement Project	To build new mola bridge for smoother transportation to Suai	Covalima	Feb-10	Dec-10	8,698	8,698	0	100%	0	0	n.a	n.a	n.a	0	6,524	2,175	0	0	8,698
14	JICA	Project for Urgent Improvement of Water Supply System in Bemos-Dili	To improve Dili urban raw water main and water reservoir and valve chamber in Bemos WTP	Dili	Apr-10	Mar-11	7,413	7,413	0	100%	0	0	n.a	n.a	n.a	0	5,560	1,853	0	0	7,413
15	JICA	Urgent Rehabilitation Project for Oecusse Port	To rehabilitate Oecusse Port facilities to secure safety and efficient handling passengers as well as cargos	Oecusse	May-11		n.a	n.a	0	100%	0	0	n.a	n.a	n.a	0	0	0	0	0	0
16	ADB	Our Roads Our Future-Supporting Local Governance & Community-Based Infrastructure Works	To improve community-based rural infrastructure works, to develop skills and community awareness, to support selected local government units for the rehabilitation and maintenance of rural and feeder roads	to be determined	Nov-09	Dec-13	3,000	3,000	0	0%	3,000	3,000	n.a	1,599	34	1,368	0	0	0	0	0
17	JICS	Project for Installation of an X-ray Cargo Inspection Equipment in Dili	To improve customs clearance procedures at Dili Port	Dili	Jun-09	Jun-09	1,384	1,384	0	0%	1,384	1,384	n.a	1,384	n.a	n.a	0	0	0	0	0
18	JICS	Project for Installation of an X-ray Cargo Inspection Equipment in Batugade	To improve customs clearance procedures at Batugade Border	Batugade	Dec-09	Dec-09	635	635	0	0%	635	635	n.a	635	n.a	n.a	0	0	0	0	0

19	JICA	Irrigation and WUA Adviser	To improve capacity of staff and director in MAF for irrigation development and WUA enhancement and to improve strategy	National	Jun-06	Feb-09	460	460	0	0%	47	47	n.a	47	n.a	n.a	0	0	0	0	0
20	JICA	Agricultural Policy Advisor	To advise policies and planning to MAF for agriculture development in TL	National	May-08	May-10	404	404	0	0%	184	202	n.a	202	n.a	n.a	73	0	0	0	73
21	JICA	Irrigatio & Rice Cultivation Project in Manatuto (IRCP)	To improve productivity of rice in target area	Manatuto	Jun-05	Mar-10	2,798	2,798	0	0%	599	572	n.a	572	n.a	n.a	144	0	0	0	144
22	JICA	The Project for Promotion of Agribusiness	To formulate Master Plan for the promotion of agribusiness in Timor-Leste	National	Apr-09	Dec-09	2,487	2,487	0	0%	834	821	n.a	821	n.a	n.a	1,154	628	0	0	1,782
23	JICA	Community Based Integrated Watershed Management Study	To develop community watershed management plan in Lacro and Comoro river basins & guidelines for MAF	Dili, Manatuto	Oct-05	Mar-10	2,477	2,477	0	0%	547	545	n.a	545	n.a	n.a	132	0	0	0	132
24	JICA	Capacity Development Project on Watershed Management	To support implementation of sustainable community-based natural resource management activities	Dili, Manatuto	Aug-10	Aug-14	n.a	n.a	0	0%	0	0	0	0	0	0	0	0	0	0	0
25	JICA	The Project for Rehabilitation & Improvement of Maliana I Irrigation System	To enable stable distribution of irrigation water to Maliana I irrigation area	Bobonaro	Feb-09	Feb-09	7,873	7,873	0	100%	1,968	1,968	n.a	n.a	n.a	1,968	0	0	0	0	0
26	PARCIC (Funded by JICA)	Coffe Growers Support Project Part II	To increase management capacity & cooperative income for sustainable coffee plantation	Ainaro	Apr-06	Mar-09	534	534	0	0%	47	47	n.a	47	n.a	n.a	0	0	0	0	0
27	PWJ (Funded by JICA)	Promotion of Self-reliance for Coffee Growers Cooperative in Letefoho	To improve coffee growers' livelihood & to develop the coffee industry	Ermera	Apr-06	Mar-09	488	488	0	0%	41	41	n.a	41	n.a	n.a	0	0	0	0	0
28	IKUEI (Funded by JICA)	Fishery Rehabilitation Project	To support income generation for fishermen in Ira-ara and Tutuala villages	Lautem	Aug-07	Aug-10	405	405	0	0%	108	107	n.a	107	n.a	n.a	61	0	0	0	61
29	PARCIC (Funded by JICA)	Project for Extension of Coffee Producers' Cooperative Model	To form the network and promote cooperation of coffee producers cooperatives	Ainaro	Jul-09	Mar-12	505	505	0	0%	109	90	n.a	90	n.a	n.a	183	171	71	0	425
30	PARCIC (Funded by JICA)	Livelihood Improvement with Participation of Women in Coffee Producing Area	To increase income of women group of coffee farmers by food processing activities	Ainaro	Nov-09	Mar-12	158	158	0	0%	16	15	n.a	15	n.a	n.a	69	60	15	0	144
31	PWJ (Funded by JICA)	Promotion of Self-reliance of Coffee Growers' Cooperative in Letefoho	To increase productivity of high quality coffee & to strengthen cooperative of coffee growers	Ermera	Nov-09	Mar-11	160	160	0	0%	20	20	n.a	20	n.a	n.a	113	28	0	0	140
32	Denore Foundation(NGO)	Extension of IrrigationChannel	To extend irrigaiton channel and increase productivity of rice	Oecussi	Nov-09	Nov-10	99	99	0	0%	99	99	n.a	99	n.a	n.a	0	0	0	0	0
33	JICA	Community Policing Training	To enhance community policing in districts and national level function properly	National, Baucau, Viqueque, Ermera,	Feb-09	Feb-09	44	44	0	0%	44	44	n.a	44	n.a	n.a	0	0	0	0	0
34	JICA	Drafting Legislation Training	To enhance MoJ official staff capacity and point of view in drafting the law & regulation	National	Feb-09	Aug-09	94	94	0	0%	94	69	n.a	69	n.a	n.a	0	0	0	0	0
35	JICA	Young Leaders Traning Program (Peace-building & Post-conflict Reconstruction)	To obtain knowledge and skills in relation to post-conflict reconstruction and peace-building in Okinawa, Japan	National	Aug-09	Sep-09	151	151	0	0%	135	151	n.a	151	n.a	n.a	0	0	0	0	0

36	KnK (Japanese NGO)	Training program in youth centres	To strenghten capacities of youth and contribute to stability and security	Ermera, Baucau, Viqueque, Dili	Feb-10	Feb-11	232	232	0	0%	232	0	n.a	n.a	n.a	n.a	232	0	0	0	232
37	STAE	Voter Educatoin for Suco election	To strengthen voter education activities for Suco election 2009	National	Nov-10		64	64	0	0%	64	64	n.a	64	n.a	n.a	0	0	0	0	0
38	SHARE (Funded by JICA)	Family Health Promoter Enhancement Project	To implement community & family health training by health staff in Aileu	Aileu	Aug-07	Aug-10	528	528	0	0%	191	186	n.a	186	n.a	n.a	87	0	0	0	87
39	AFMET (Funded by JICA)	Participatory Primary Health Care (PHC) Project	To collaboraete Committee & to establish cooperatives group with CHW and community	Lautem	Sep-07	Aug-10	476	476	0	0%	196	169	n.a	169	n.a	n.a	126	0	0	0	126
40	UNICEF	Improving Maternal and Child Health Care	To reduce morbidity, mortality and under-nutrition among women and children below 5	National	Mar-10	Dec-10	1,463	1,463	0	0%	0	0	0	0	0	0	1,463	0	0	0	1,463
41	WFP	Food Aid	To purchase local agricultural products and create fortified food for mother and child nutrition programme	National	Jan-10	Dec-10	2,350	2,350	0	0%	0	0	0	0	0	0	2,350	0	0	0	2,350
42	UNDP, UNICEF, WFP, FAO, ILO, UNFPA	Commnity Mobilization for Poverty Alleviation and Social Inclusion In Service Delivery (COMPASIS)	Commnity Mobilization for Poverty Alleviation and Social Inclusion In Service Delivery	Oecusse and Ermera	Mar-10	Dec-12	4,088	4,088	0	0%	0	0	0	0	0	0	4,088	0	0	0	4,088
43	JICS	Project for providing Tamiflu	To cope effectively with the rapidly evolving situation of H1N1 flu in Timor-Leste	National	Jul-09	Jul-09	88	88	0	0%	88	88	n.a	88	n.a	n.a	0	0	0	0	0
44	SHARE (Jananes e NGO)	Health education for schools	To prevent the children and communities from infectious diseases	Ermera	May-09	May-10	157	157	0	0%	157	157	n.a	157	n.a	n.a	0	0	0	0	0
45	CVTL (NGO)	Rehabilitaion of Training center for local communities	To rehabilitate Community Training Centre for humanitarian assistance	Dili	Apr-10	Apr-11	93	93	0	0%	93	0	n.a	n.a	n.a	n.a	93	0	0	0	93
46	KYM (NGO)	Construciton of a Community Clinic	To reduce morbidity, mortality for the communitais in the area	Dili	Mar-10	Mar-11	96	96	0	0%	96	0	n.a	n.a	n.a	n.a	96	0	0	0	96
47	FINI (NGO)	Health Education for Malaria Prevention	To povide training and mosquito net to prevent from Malaria	Lautem	Apr-10	Apr-11	47	47	0	0%	47	0	n.a	n.a	n.a	n.a	47	0	0	0	47
48	Foudacao Solenusat (NGO)	Rehabilitaion of women's dormitory for junior high school	To rehabilitate women's dormitory and increase rate of women's school attendance	Oecussi	Mar-10	Mar-11	106	106	0	0%	106	0	n.a	n.a	n.a	n.a	106	0	0	0	106
TOTAL							70,169	70,169	0		17,366	16,688	0	9,452	34	7,203	25,772	6,316	1,146	261	33,495

NOTE: 1 Japanese Yen = 0.010682 US\$ (average exchange rate of Jan - Dec 2009) 96.1%

Korea (Updated in May 2009)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
1 KOICA	Service Modernation of National Hospital in Dili	to enhance the level of health service supplying CT scanner, hemodialyer machine etc.	Dili	Mar-08	Feb-09	800	800	0	0%	15	15	0	15			0	0	0	0	0
2 KOICA	Construction of Postal Headquarters	to upgrade post service	Dili	May-08	Dec-09	2,000	2,000	0	80%	850	850	0	850		850	0	0	0	0	0

3	KOICA +3 NGOs	Aid through NGOs	to increase the income of local community by supporting coffee sector, give access to safe water etc.	Lautem, Manufahi, Dili	2009	2009	200	200	0	20%	200	200	0	200	50	0	0	0	0	0
4	KOICA	Short Term Training in KOREA	capacity building of Timolese public officers	National	2009	2009	60	60	0	0%	60	30	0	60		0	0	0	0	0
5	Korean Public Institution (KADO)	Used Computer Donation	Used computer donation	Dili	2009	2009	72	72	0	0%	72	72	0	72	72	0	0	0	0	0
6	Korean NGO	Blankets, Sports goods Donation	Blankets and sports goods donation	Dili	2009	2009	180	180	0	0%	180	180	0	180		0	0	0	0	0
7	Korean NGO	Vehicle		Dili	2009	2009	30	30	0	0%	30	30	0	30						
							3,342	3,342	0		1,407	1,377	0	1,407	122	850	0	0	0	0

97.9%

New Zealand (Updated in February 2010)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
1 CARE International Timor-Leste	Lafeak Magazine	Improve the quality of basic education in Timor Leste through the production and delivery of curriculum support materials to all students and teachers in basic education and pre-primary schools.	National	Jul-01	ongoing	187	187	0	0%	187	187	0	0	0	0	n.a	n.a	n.a	n.a	0
2 Fred Hollows Foundation	Eye Health Care	Provide sustainable eye health for all in Timor-Leste, through building the capacity of eye health workers to implement the National Eye Health Strategy.	Dili	Apr-06	Jun-10	89	89	0	0%	89	89	0	89	0	0	n.a	n.a	n.a	n.a	0
3 Husi Baze to Leten (from the grassroots up)	Judicial Systems Monitoring Programme (JSMP)	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	Oct-07	May-10	100	100	0	0%	100	100	0	0	0	0	n.a	n.a	n.a	n.a	0
4 Various	Head of Mission Fund	Support community based organisations to improve the social and economic well-being of the most disadvantaged groups in Timor-Leste society.	National	Jul-00	ongoing	23	13	0	0%	13	13	0	13	1	0	annually reviewed	annually reviewed	annually reviewed	annually reviewed	0
5 UNMIT/ NZ Police	Community Policing Pilot Programme	To provide an efficient and effective contribution to the United Nations Mission to Timor Leste's policing unit, trialling a community policing programme which will aid in controlling civil unrest and providing security, as well as building the capacity of the Timor-Leste National Police.	Dili, Covalima, and national	Jul-06	Mar-10	2,397	2,397	0	0%	2,397	2,397	0	2,397	0	0	n.a	n.a	n.a	n.a	0

6	UNDP	Human Rights Capacity Building of the Provedoria for Human Rights and Justice	Strengthen the human rights capacity of the PDHJ to ensure its effectiveness in developing and implementing programmes in accordance with its mandate for human rights.	Dili	Jul-06		209	209	0	0%	209	209	0	209	0	0	n.a	n.a	n.a	n.a	0	
7	NZAID	Ministry of Education Capacity Building Programme	Improve education service delivery in support of National objectives, through institutional strengthening.	national, including all five regions	Nov-07	Dec-12	1,234	1,234	0	0%	1,234	1,234	0	1,234	0	0	1,220	1,220	1,220	1,220	4,878	
8	Moris Rasik	Moris Rasik	Provide on-lending micro credit funds for rural women in Timor-Leste in order to improve their livelihood opportunities.	national, including all five regions	Jul-07	ongoing	125	125	0	0%	125	125	0	125	0	0	n.a	n.a	n.a	n.a	0	
9	Aileu Resource and Training Centre (ARTC)	Literacy Development and Reforestation Programme	To reduce illiteracy in Aileu subdistricts through functional adult literacy classes; and to pilot reforestation programmes in the same communities to improve the environment and livelihoods.	Aileu	Mar-08	Jun-09	16	16	0	0%	16	16	0	0	0	0	n.a	n.a	n.a	n.a	n.a	
10	various	Social and Community Development Fund (SCDF)	The Social and Community Development Fund provides funding for small scale development projects, training programmes, institutional strengthening and capacity building for NGOs and community based groups in Timor-Leste.	national		ongoing	24	24	0	0%	24	24	0	24	0	0	n.a	n.a	n.a	n.a	n.a	
11	NZAID	New Zealand Development Scholarships	Provide tertiary education for Timorese nationals to assist in long term development	National	Jul-01	ongoing	25	25	0	0%	25	25	0	25	0	0	763	763	763	763	3,052	
																					0	
TOTAL								4,429	4,419	0		4,419	4,419	0	4,115	1	0	1,983	1,983	1,983	1,983	7,931

NOTE: 100.0%
1 NZ dollar = 0.635871 US\$ (average exchange rate of Jan - Dec 2009)

Portugal (Updated in February 2010)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total	
1	MNE, IPAD	Institutional capacity building to the Education Ministry	Educative System of East Timor improved	National	2007	2010	n.a	n.a	0	0%	103	15	15	1	0	0	97	n.a	n.a	n.a	97
2	MNE, IPAD	Institutional capacity building to the Secretary of State for Council of Ministers	Secretary of State for the Council of Ministers capacited	National	2007	2010	n.a	n.a	0	0%	80	78	75	3	0	0	81	n.a	n.a	n.a	81
3	MNE, IPAD	Institutional capacity building to the President Office	President Office capacited	National	2007	2010	n.a	n.a	0	n.a	151	147	140	6	0	0	153	n.a	n.a	n.a	153
4	MNE, IPAD	Institutional capacity building to the Ministry of Foreign Affairs Office	Ministry of Foreign Affairs cabinet capacited	National	2007	2010	n.a	n.a	0	n.a	0	32	28	4	0	0	45	n.a	n.a	n.a	45
5	MNE, IPAD	Institutional capacity building to the National Statistic Directorate of Timor-Leste	Capacity building of the National Statistic Directorate of Timor-Leste	National	2008	2010	n.a	n.a	0	n.a	102	101	91	10	0	0	102	n.a	n.a	n.a	102

23	MNE, IPAD	Scholarship to higher education for Timor students	East timorens students qualificated	National	2007	2010	n.a	n.a	0	0%	432	307	0	307	0	0	305	n.a	n.a	n.a	305
24	MNE, IPAD	Professional Training scholarship - East Timor	East timorens students qualificated	National	2007	2010	n.a	n.a	0	0%	7	23	0	23	0	0	0	n.a	n.a	n.a	0
25	MNE, IPAD	Internal Scholarship - East Timor	East timorens students qualificated	National	2008	2010	n.a	n.a	0	0%	31	0	0	0	0	0	0	n.a	n.a	n.a	0
26	MNE, IPAD	PADRTL - Rural Development Programme	Alimentary lacks of the population reduced; Management of the water and ground improved; Controllors and employees formed; Institucional structures created to assure the continuity of the projects.	Alieu, Bobonaro, Cova Lima, Ermera, Manufahi, Liquiça	Mar-08	2010	n.a	n.a	0	0%	441	465	210	198	58	0	471	n.a	n.a	n.a	471
27	M. Trab. Solidarieade Social	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	2010	n.a	n.a	0	0%	197	196	n.a	n.a	n.a	n.a	0	n.a	n.a	n.a	0
28	M. Trab. Solidarieade Social	Support to children in Ermera District	Building and functioning of a home for about 80 children and young.	Ermera	Nov-06	2010	n.a	n.a	0	0%	91	107	n.a	n.a	n.a	n.a		n.a	n.a	n.a	
29	M. Trab. Solidarieade Social	Support to children and youngster in Dili District	Building and equipment of a Center for children and young.	Dili	Nov-06	2010	n.a	n.a	0	0%	109	88	n.a	n.a	n.a	n.a		n.a	n.a	n.a	
30	M. Trab. Solidarieade Social	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.	Viqueque Dilor	Nov-06	2010	n.a	n.a	0	0%	71	95	n.a	n.a	n.a	n.a		n.a	n.a	n.a	
31	M. Trab. Solidarieade Social	Support to employment and training	Profissionnal Training		Nov-06	2010	n.a	n.a	0	0%	49	49	n.a	n.a	n.a	n.a		n.a	n.a	n.a	
32	M. Trab. Solidarieade Social	Agriculture development in Manatuto District	Contribute for the improvement of the conditions of life of the agricultural communities, in particular of the Natarbora	Manatuto Natarbora	Nov-06	2010	n.a	n.a	0	0%	95	93	n.a	n.a	n.a	n.a		n.a	n.a	n.a	
33	M. Trab. Solidarieade Social	Comunitary development in Manatuto District	Building, equipment and functioning of a Communitarian Center, in Manatuto	Manatuto	Nov-06	2010	n.a	n.a	0	0%	96	95	n.a	n.a	n.a	n.a		n.a	n.a	n.a	
34	M. Trab. Solidarieade Social	Support to children and young people in Quelicai (Baucau)	To keep minimum conditions of lodging, feeding and study for children and young	Baucau - Quelicai	Nov-06	2010	n.a	n.a	0	0%	85	85	n.a	n.a	n.a	n.a		n.a	n.a	n.a	
35	M. Trab. Solidarieade Social	Support to children in Remexio (Aileu District)	Building, installation of a Communitarian Center for children, young and women, in Remexio.	Aileu - Remexio	Nov-06	2010	n.a	n.a	0	n.a	35	27	n.a	n.a	n.a	n.a	1,251	n.a	n.a	n.a	1,251
36	M. Trab. Solidarieade Social	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 women.	Oecussi - Padiæ	Nov-06	2010	n.a	n.a	0	0%	61	62	n.a	n.a	n.a	n.a		n.a	n.a	n.a	
37	M. Trab. Solidarieade Social	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		Nov-06	2010	n.a	n.a	0	0%	131	102	n.a	n.a	n.a	n.a		n.a	n.a	n.a	

38	M. Trab. Solidariedade Social	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.		Nov-06	2009	n.a	n.a	0	0%	3	0	0	0	n.a	0		n.a	n.a	n.a	
39	M. Trab. Solidariedade Social	PROSOCIAL - social protection development		National	Nov-06	2010	n.a	n.a	0	n.a	143	225	n.a	n.a	n.a	n.a		n.a	n.a	n.a	
40	M. Trab. Solidariedade Social	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	2010	n.a	n.a	0	n.a	161	161	n.a	n.a	n.a	n.a		n.a	n.a	n.a	
41	M. Trab. Solidariedade Social	Social Center of Imaculada Conceição Moro-Lautem		Lautem	2009		n.a	n.a	0	n.a	152	196	n.a	n.a	n.a	n.a		n.a	n.a	n.a	
42	M. Trab. Solidariedade Social	National Center for Employment and vocational training in Tibar	Local human resources trained and promotion of employment	National	Nov-06	2010	n.a	n.a	0	n.a	2,315	331	n.a	n.a	n.a	n.a	1,549	n.a	n.a	n.a	1,549
43	Fundação Evangelização e Culturas	Strenghtening civil society - Education in health (EduSaúde)	1.50 women and 24 young people trained in basic healthcare; 2.Basic healthcare compendium in Portuguese and Tetum; 3. Audio support material creation, in order to be used in education/awareness campaigns; 4.Informal partnerships between the society and the structures, in order to achieve sustainability; 5.Creation of a mobile team in order to aware people in health problems; 6. Awareness campaigns in 13 schools and 10 education and health agents.	Manatuto	2007	2008	n.a	n.a	0	n.a	1	1	0	1	0	0	0	n.a	n.a	n.a	0
44	Médicos do Mundo	Strenghtening 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% awared about PAI (Programa Alargado Imunização); 7.Health units increase in 20% their capacity of responding to vaccination.	Lautem	2008	2010	n.a	n.a	0	0%	32	0	0	0	0	0	32	n.a	n.a	n.a	32

45	Leigos para Desenvol vim.	Strenghtening civil society - Project of Education, micro-enterprise and social promotion in East Timor - I	1. 35 children, between 4/5 years old, attend classes during the mornings; 2. Activities for children and teenagers in "Ludteca 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%	20	0	0	0	0	0	0	n.a	n.a	n.a	0
46	Leigos para Desenvol vim.	Strenghtening civil society - Project of Education, micro-enterprise and social promotion in East Timor - II	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 techers in "Escola Amigos de Jesus" 5.To promote Portuguese language and culture 6.Small businesses Department	Dili	2008	2010	n.a	n.a	0	0%	22	0	0	0	0	0	22	n.a	n.a	n.a	22
47	Fundação S. João Deus	Strenghtening civil society - Formar e Desenvolver 2ª e 3ª 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"	Manatuto	2008	2009	n.a	n.a	0	0%	9	54	0	54	0	0	0	n.a	n.a	n.a	0
48	UCCLA	Strenghtening civil society - Education for primary prevention in health	To promote and improve public health standards in Dili.	Dili	2009	2009	n.a	n.a	0	0%	0	31	0	31	0	0	0	n.a	n.a	n.a	0
49	Médicos do Mundo	Strenghtening civil society - Comunidade saudável 1ª fase	To decrease children and motherhood mortality rate in Lautem and Viqueque by increasing health services supply.	Lautem, Viqueque	2009	2009	n.a	n.a	0	0%	0	82	0	82	0	0	0	n.a	n.a	n.a	0
50	IMVF	Strenghtening civil society - Dinamização dos circuitos de comercialização locais 1ª fase	To reduce poverty and to promote communities social and economic development by boosting local markets.	Liquiça	2009	2009	n.a	n.a	0	0%	0	160	0	160	0	0	0	n.a	n.a	n.a	0
51	MNE, IPAD	Cluster	Contribute for the reduction of poverty.	Ermera	2007	2010	n.a	n.a	0	0%	642	526	147	90	195	94	744	n.a	n.a	n.a	744
52	Portuguese Parliament	Protocols and Cooperantion Programmes with homologous Parliaments	Support to the Timor-Leste Parliament	National	2007	2010	n.a	n.a	0	n.a	100	0	0	0	0	0	n.a	n.a	n.a	n.a	n.a
53	UNDP	UNDP - Electoral Project	Continue to provide capacity building assistance to national electoral managment bodies (STAE and CNE) and political parties	National	2009	2009					300	300	0	300	0	0	0	n.a	n.a	n.a	0
54	IPAD	Portuguese cooperation staff support	Timor-Leste development support	National	2007	2010	n.a	n.a	0		-	672	250	422	0	0	0	n.a	n.a	n.a	0
											#####	#####	#####	#####	256	425	#####	0	0	0	21,152

NOTE:

98.7%

1 Euro =1.3947824 US\$ (average exchange rate of Jan - Dec 2009)

*Portugal committed 60 million Euro from 2007-2010:

Spain (Updated in March 2010)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
1 Comuidad Jesuitas-E TEA	Rural development in Liquica	Improved Food security in Liquica	Liquica	Dec-08	Dec-12	5,573	5,573	0	n.a	1,609	1,609	n.a	n.a	n.a	n.a	n.a	0	0	0	n.a
2 AECID	Technical assistance	Support to diverse ministries	National	Jun-08	Dec-10	n.a	n.a	0	n.a	238	238	n.a	n.a	n.a	n.a	n.a	0	0	0	n.a
3 Salesianos-TISDO	Maliana Rrural Education Center	Vocational training Center	National	Dec-09	Dec-12	n.a	n.a	0	n.a	1,361	1,361	n.a	n.a	n.a	n.a	n.a	0	0	0	n.a
4 UNICEF et al	Childhood nutrition	Improved health indicators in 4 Districts	Oecussi, Manatuto, Ermera, Dili	Sep-09	Dec-11	3,500	3,500	0	n.a	3,500	3,500	n.a	n.a	n.a	n.a	n.a	0	0	0	n.a
5 UNDP	UNDP Justice program	strengthening Justice system	National	Dec-08	Dec-12	5,591	5,591	0	n.a	1,480	1,480	n.a	n.a	n.a	n.a	n.a	0	0	0	n.a
6 WFP	Food Aid	Food Aid	National	Jun-08	Jul-10	n.a	n.a	0	n.a	1,398	1,398	n.a	n.a	n.a	n.a	n.a	0	0	0	n.a
7 FAO	Food security in Seisal area	Improved food security in Baucau	Baucau	Dec-08	Dec-12	n.a	n.a	0	n.a	837	837	n.a	n.a	n.a	n.a	n.a	0	0	0	n.a
9 WFP	cash and voucher	Improved rural infrastructure	ima and Oe	Dec-09	Dec-10	2,200	2,200	0	n.a	2,200	2,200	n.a	n.a	n.a	n.a	n.a	0	0	0	n.a
10 FUNDES O-timor aid	Food security in Manufahi	Improved food security in Manufahi	Manufahi	nov-09	nov-10	563	563	0	n.a	563	563	n.a	n.a	n.a	n.a	n.a	0	0	0	n.a
11 Paz y Desarrollo and Cailalo	Food Security in Venilale	Improved food security in Baucau	Baucau	nov-09	jun-11	978	978	0	n.a	978	978	n.a	n.a	n.a	n.a	n.a	0	0	0	n.a
12 Spanish Red Cross-Cruz Vermelha TL	disaster preparedness	disaster preparedness training and materials in 8 districts	National	nov-09	nov-10	388	388	0	n.a	388	388	n.a	n.a	n.a	n.a	n.a	0	0	0	n.a
13 AECID	Young professional program in UN-TL	capacity building	National	jan-09	dic-09	n.a	n.a	0	n.a	56	56	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
14 AECID	Training Seminars in SP/abroad to TL officials	capacity building	National	jan-09	Dec-09	n.a	n.a	0	n.a	140	140	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
TOTAL								0		14,748	14,748	n.a	n.a	n.a	n.a	0	0	0	0	0

100.0%

Sweden (Updated in February 2010)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 Plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
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1	UNDP	UNDP Justice System Programme	1. Capacity of all national justice system actors strengthened through professional education at the Legal Training Center 2. Formal justice system decentralized and capacities of all District Courts to administer justice and protect vulnerable groups strengthened 3. Prosecution Service strengthened to ensure effective delivery of criminal justice 4. Capacity of Corrections Services strengthened to uphold public safety and security and meet international minimum standards for the treatment of prisoners 5. Enhanced access to justice for the poor and disadvantaged, including women, through improved legal awareness, legal aid, and resolution of disputes through formal and informal mechanisms	National + Bacau, Oecussi and Suai	Jan-07	Dec-09	3,139	3,139	0	0%	1,046	1,046	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
2	UNDP	Strengthening Parliament Democracy in Timor-Leste (UNDP)	To serve the assembly through the 2007 elections, to support sustained efforts of the National Parliament to set up structures, systems and processes, to develop human resources to increase its efficiency in terms of legislation, representation and oversight, including crosscutting issues like gender.	National	Mar-07	Dec-09	2,354	2,354	0	0%	523	523	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
3	UNICEF	UNICEF Basic Education	20% increase of children (girls and boys) enrolled in free compulsory quality basic education, 25% increase of children (girls and boys) completing free compulsory quality basic education, 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, 80% of adolescents and youths (girls and boys) have basic literacy and life skills	National + Aileu, Viqueque, Ermera, Manatutu and Oecusse	Aug-07	Sep-10	6,474	6,474	0	0%	2,550	2,550	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
	UNDP	ASYCUDA UNDP	To enhance the effectiveness and transparency of customs management and control with the view to increase customs revenues and economic planning capacity	National	Sep-05	Mar-10	497	497	0	0%	0	0	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
TOTAL							12,464	12,464	0		4,120	4,120	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a

NOTE:

1 Swedish Krona = 0.130791 US\$ (average exchange rate of Jan - Dec 2009)

100%

No	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
1	Mercy Corps	Youth For All for Peace and Reconciliation in East Timor (Y4A)	Strengthen youth leadership within suco councils for peaceful change.	Dili, Suai	Jan-08	Jun-09	400	400	0	0	400	400	0	400	0	0	0	0	0	0	0
2	DS2	Foreign Military Financing / Logistical Support	logistical Capacity building for F-FDTL	National	Apr-02	Sep-09	6,895	6,895	0	0	862	862	0	862	0	0	0	0	0	0	0
3	US Department of Defense	International Military Education and Training	Capacity building for F-FDTL	National	Oct-02	Sep-09	1,513	1,513	0	0	400	400	0	400	0	0	0	0	0	0	0
4	Management Sciences for Development	Justice Institutions Strengthening Program	Strengthen the administrative capacity of formal justice sector institutions, including the Office of the Provedor.	National, Dili, Baucau	May-05	Sep-11	7,123	7,123	0	0	1,219	1,219	0	####	0	0	1,805	0	0	0	1,805
5	The Asia Foundation	Access to Justice and Legislative Development	Increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation.	National, All 13 districts	Sep-02	Sep-12	13,677	13,677	0	0	889	889	0	889	0	0	1,700	0	0	0	1,700
6	The Asia Foundation	Support for Local Governance, Elections, and Civil Society - Timor-Leste	Support suco council elections and build capacity of suco councils to implement Government's decentralization plan.	National (elections). Ainaro, Bobonaro, Baucau, Oecusse.	Sep-08	Sep-11	3,000	3,000	0	0	1,000	1,000	0	####	0	0	1,000	0	0	0	1,000
7	Associates in Rural Development	Strengthening Property Rights in Timor-Leste	Comprehensive support to establish a functioning land titling, registration, and dispute resolution system.	National (policy component). Claims collection pilots underway in Liquica, Manatuto; will expand to Aileu, Bobonaro, Baucau; and 7 districts to be covered in total.	Nov-07	Sep-12	9,876	9,876	0	0	2,000	2,000	0	####	0	0	3,200	0	0	0	3,200

8	Health Alliance International (HAI)	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	3,711	3,711	0	0	-	-	0	-	0	0	500	0	0	0	500
9	Partnership for Child Health Care and John Snow, Inc	Timor-Leste Asistencia Integrada Saude (TAIS)	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-10	14,700	14,700	0	0	1,000	1,000	0	####	0	0	2,700	0	0	0	2,700
10	Catholic Relief Services	Planning for Responsible Parenthood (P4RP)	Work with Church to increase demand for and availability of family planning services, particularly natural methods.	Baucau, Viqueque, Lospalos	Sep-08	Sep-10	750	750	0	0	375	375	0	375	0	0	375	0	0	0	375
11	CDM International, Inc.	District Water Supply, Sanitation and Hygiene Program	Strengthen district government delivery of community DWASH and environmental services.	Oecusse, Manatuto; will expand to 2 additional districts.	Oct-08	Sep-12	16,184	16,184	0	0	4,600	4,600	0	####	0	0	3,400	0	0	0	3,400
12	International Center for Journalists	Strengthening Independent Media in Timor-Leste	Develop a strong, professional, and sustainable independent media sector.	Dili, Baucau, Ermera, Oecusse	Sep-06	Sep-11	5,505	5,505	0	0	1,458	1,458	0	####	0	0	1,501	0	0	0	1,501
13	The Asia Foundation	Conflict Mitigation through Community-Oriented Policing in Timor-Leste (CMCOP)	Mitigate Violent conflict through strengthen community-police relation through research, policy dialogue and forging partnerships between police and communities and will build on nacent efforts by the PNTL in the area of community policing.	Dili, Baucau	Jan-09	Jul-10	600	600	0	0	400	400	0	400	0	0	200	0	0	0	200
14	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	11,636	11,636	0	0	3,000	3,000	0	####	0	0	2,837	0	0	0	2,837

15	Education Development Center	Prepara Ami ba Servisu	Engage 2,500 youth in a 1-year program of on- and off-the-job training to improve their employability.	Baucau, Aileu, Ainaro, Cova Lima; will expand to Oecusse, Bobonaro, Manufahi.	Sep-07	Jul-10	5,000	5,000	0	0	2,000	2,000	0	####	0	0	2,000	0	0	0	2,000
16	CARE	Community Activities for Local Mitigation, Empowerment and Reintegration (CALMER)	A comprehensive approach to peacebuilding in the Bairo Pite neighborhood in Dili.	Dili	Dec-07	Jun-09	400	400	0	0	200	200	0	200	0	0	0	0	0	0	0
17	Catholic Relief Services	Support to IDPs and Facilitating IDP Return and Community Reintegration	Provide humanitarian assistance to & support reintegration of IDPs.	Dili, Baucau	Sep-06	Sep-09	1,234	1,234	0	0	411	411	0	411	0	0	0	0	0	0	0
18	FAO	Prevention and Control of Avian Influenza in Timor-Leste	Support the national program for preventing and combatting avian influenza.	National	Sep-06	Sep-09	842	842	0	0	281	281	0	281	0	0	0	0	0	0	0
19	Catholic Relief Services	Development of Candlenut Enterprises in Timor-Leste	Improve the quality of Timor-Leste's candlenut by making improvements at each stage of the value chain.	Baucau, Viqueque	Sep-06	Sep-12	1,493	1,493	0	0	248	248	0	248	0	0	400	0	0	0	400
20	National Cooperative Business Association	Timor-Leste Investment Alliance	Global Development Alliance with Cooperative Business International (CBI) to improve the competitiveness of CCT's coffee; funds leveraged \$1m from CBI.	Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, Oecusse, Baucau, Bobonaro	Jan-08	Jan-10	300	300	0	0	300	300	0	300	0	0	0	0	0	0	0
21	National Cooperative Business Association	Timor Economic Rehabilitation and Development Project	Build on previous success with coffee to diversify the income sources of Cooperative Café Timor (CCT) members to include livestock, vanilla, cloves, agro-forestry products, etc.	Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, Oecusse, Baucau, Bobonaro	Sep-02	Sep-10	17,500	17,500	0	0	3,200	3,200	0	####	0	0	1,000	0	0	0	1,000
22	Land O'Lakes	Building Agribusiness Capacity in East Timor	Develop a 1-year, post-high school certificate program in agribusiness at Timor-Leste's 3 agricultural high schools for 150 students per year.	Lospalos (Fuiluro), Manatuto (Natarbor a), Maliana	Oct-06	Sep-11	6,000	6,000	0	0	1,200	1,200	0	####	0	0	500	0	0	0	500

23	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	1,184	1,184	0	0	395	395	0	395	0	0	395	0	0	0	395
24	Georgetown University for Intercultural Education and Development	English Language Fellow	Enhance English Language capacity at UNTL and Ministry of Education	National	Sep-08	Jun-09	57	57	0	0	25	25	0	25	0	0	32	0	0	0	32
25	UN Office on Drug and Crime	Computer Based Training	Increased profesional capacity of PNTL	National	Feb-09	n.a	200	200	0	0	200	200	0	-	0	0	0	0	0	0	0
26	Department of Justice Overseas Prosecution, Assistance and Training	Resident Legal Adviser	Increased capacity on part of office of prosecutor general, and other componenet of judiciary.	National	Jun-09	Jun-10	1,100	1,100	0	0	550	550	0	550	0	0	550	0	0	0	550
27	Lorosae English Language Institutes	English Access Microscholarship	English language scholarship for secondary schools.	National	Feb-09	Dec-10	67	67	0	0	22	22	0	22	0	0	45	0	0	0	45
28	CDI	English Language Specialist		Dili	Dec-09	Dec-09	12	12	0	0	12		0		0	0	0	0	0	0	0
29	East West Center	U.S.-Timor-Leste Scholarship Program		National	Jan-10	Dec-10	500	500	0	0	500	250	0		0	0	500	0	0	0	500
30	Institute for International Education	Fulbright Scholars		National	Jan-10	Dec-10	100	100	0	0	100	50	0		0	0	100	0	0	0	100
31	Ministry of Education, Cultural Division	Ambassador's Fund for Cultural Preservation	Preserving Timorr-Leste's Umalulik tradition Through restoration of sacred houses in district of Ainaro, Bobonaro, Oecusse, and Lautem	Ainaro, Bobonaro, Oecusse, Lautem	Jan-09	Dec-09	32	32	0	0	32	32	0	32	0	0	0	0	0	0	0
32	Macro International Inc.	Demographic and Health Survey	Support the upcoming Demographic and Health Survey (DHS) in Timor-Leste	National	Sep-08	Sep-10	1,146	1,146	0	0	430	430	0	430	0	0	716	0	0	0	716
33	Xanana Vocational Education Trust	Timor-Leste Domestic Dairy Industry	Iniciate household dairy industry in Timor-Leste	Lautem, B	Oct-09	Sep-12	500	500	0	0	500	500	0	500	0	0	167	0	0	0	167
34	Church World Service (CWS)	Strengthen Livelyhood Security for Poor Microentrepreneurs in Timor-Leste	Support to small and microenterprise at the remote ares of Timor-Leste	Manufahi, Aileu, Ainaro, Dili	Sep-09	Aug-12	450	450	0	0	450	450	0	450	0	0	150	0	0	0	150

International 35 Financial Cooperation (IFC)	Support for a joint initiative to simplify company registration	To assist Government of Timor-Leste to stream line business registration procedures	National	Sep-09	Mar-11	250	250	0	0	250	250	0	250	0	0	0	0	0	0	0	
TOTAL						#####	#####	0	0	#####	28,596	0	####	0	0	25,771	0	0	0	0	25,771

NOTE:

This is an estimate disbursement, it may not reflect the actual disbursement

2009 Plan is actually FY08 funds

2010 is actual FY09 funds

Total funding with red letters are projects that was fully funded so disbursement is for the entire length of the project

Total funding with black letters are projects that are funding incrementally, so funds allocated every year is disbursed with in the same year

99%

ADB (Updated in March 2010)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total	
1	MOI	G0017: Road Sector Improvement Project	National	Sep-05	Dec-09	12,500	10,000		70%	2,635	9,889	n.a	n.a	n.a	n.a	0					0
2	MOI	G0100: Dili Urban Water Supply Project	Dili	Dec-07	May-11	7,150	6,000		74%	200	112	n.a	n.a	n.a	n.a	2,800	3,000				5,800
3	MOI	G0180: Road Network Dev. Sector	National	Nov-09	May-15	52,900	46,000		85%	0	0	n.a	n.a	n.a	n.a	1,280					1,280
4	MOI	TA4646 Dili Urban Water Supply project	Dili			600	600		0%	0	516	n.a	n.a	n.a	n.a	0					0
5	ADB	TA7100: Road Network Development	National	Jul-08	Aug-09	800	800		0%	400	614	n.a	n.a	n.a	n.a	0					0
6	ADB	TA4942: Infrastructure Support Project	National	Jun-07	Nov-11	15,000	3,000	12000 (Australia)	0%	2,000	3,769	n.a	n.a	n.a	n.a	3,680	4,000				7,680
7	ADB	TA4869: Dili Water Supply Performance Improvement	Dili	Nov-06	Mar-11	1,000	1,000		0%	80	536	n.a	n.a	n.a	n.a	250	210				460
8	ADB	TA7120: Capacity Building to Strengthen Public Sector Management and Governance Skills III	National	Sep-08	Sep-11	500	500		0%	0	10	n.a	n.a	n.a	n.a	240	200				440
9	ADB	TA 7401: Statistical & Macroeconomics Capacity Building	National	Dec-09	Dec-12	560	560		0%	0	0	n.a	n.a	n.a	n.a	200	200	100			500
10	MOI	9142-TIM: Our Roads Our Future Supporting Local Governance & Community-Based Infra. Works	Oecussi, Bobonaro, Cova Lima	Nov-09	Jan-14	3,470	3,000	3000 (Japan Fund for Poverty Reduction)	46%	0	0	n.a	n.a	n.a	n.a	300	500	750	1,000		2,550
TOTAL						94,480	71,460	15,000		5,315	15,447					8,750	8,110	850	1,000		18,710

290.6%

WB (Updated in March 2010)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
1 Ministry of Finance	P092484/IDA-H2100, TF093959: Planning and Financial Management Capacity Building Program	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	Nov-06	Jul-11	34,340	7,000	27,340 (AusAID, EC, IDA, Ireland, NZ, Norway, UK, Portugal)	0%	13,786	5,984	5,803	171	11	0	9,449	3,448	0	0	12,897
2 Ministry of Health	P104794/IDA-H343, TF091653: 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	1,000	15,703 (AusAID)	2%	7,643	2,455	904	951	447	152	4,447	4,000	500	0	8,947
3 Ministry of Health	P093524/ TF054512: 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 financial and procurement management.	National	Oct-05	Aug-10	4,108	0	4,108 (EC)	40%	2,103	1,745	346	126	163	1,110	500	0	0	0	500

4	Ministry of Education	P095873/IDA-H310, TF090564: 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	Sep-07	Jan-13	12,154	6,000	6,154 (AusAID)	0%	4,750	4,057	2,855	356	846	0	3,700	2,500	1,500	0	7,700
5	Ministry of Education	P104339/ TF056715: 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 curriculum implementation in primary schools.	National	Jun-06	Jun-09	8,200	0	0	0%	790	786	188	226	129	243	0	0	0	0	0
6	Ministry of Education	P104340/ TF093577: Education for All-Fast Track Initiative (EFA-FTI) Catalytic Trust Fund Grant for Timor-Leste	a) establishment of teacher-based non-formalized schools to deliver grade 1-3 schooling to isolated and marginalized groups, b) provision of reading materials & in-service training for teachers in the field of reading instruction, & undertake reading assessments, c) facilitation of community engagement in support of the "schools of the future" initiative, d) development of a strategic plan for inclusive education & establishment of an inclusive education resource center.	National	Feb-09	Jun-10	4,900	4,900	0	0%	2,400	1,214	596	501	117	0	2,500	0	0	0	2,500

7	Ministry of State Administration & Territorial Management	P106220/IDA-H414: 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	Mar-09	Dec-11	2,118	2,118	0	0%	500	198	47	70	81	0	1,198	722	0	0	1,920
8	Directorate of Corporate Services Unit, MOI	P095593/IDA-H317 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	Aug-07	Dec-11	2,500	2,500	0	25%	1,200	620	121	2	497	0	1,000	300	0	0	1,300
9	Directorate of Corporate Services Unit, MOI	P092055/ TF058262: 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-11	2,150	132	2,018 (MULT)	98%	824	37	37	0	0	0	1,900	0	0	0	1,900
10	Secretary of State for Natural Resources	P098849/ TF093143: Extractive Industries Transparency Initiative Implementation (EITI)	To support RDTL in the implementation of the EITI, adopted by RDTL through public statement. In line with GOTL commitment to transparency in the petroleum sector, as stipulated in its Petroleum Fund Law, 2005 Chapter VI, Article 32, this support aims to increase the transparency of extractive industry payments & revenues, & expose the extractive sector & its processed to public scrutiny.	National	Feb-09	Jun-10	230	230	0	0%	68	21	0	21	0	0	209	0	0	0	209
TOTAL							87,403	23,880	55,323		34,064	17,116	#####	2,425	2,291	1,504	24,903	10,971	2,000	0	37,873

50.2%

IFC (Updated in February 2010)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 Plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
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1	IFC (International Finance Corporation)	Better Business Initiative	overall objective/outcome: agreed reform steps between priv. and public side to improve bus. enabling env. in T-L carried out; currently two working groups on administrative barriers and financial services	National	Jan-08	Dec-09	450	450	0	0%	300	382	198	78	0	0	0	0	0	0	0
2	IFC (International Finance Corporation)	Tourism Law Project stage 2	Underpreparation	National	not yet started		80 (tbd)	80 (tbd)	0	0%	50 (tbd)	0	0	0	0	0	n.a	n.a	n.a	n.a	0
3	IFC (International Finance Corporation)	Business registration and licensing reform project	overall objective/outcome: increase private sector employment and investment in T-L by making it easier to start or formalize a business through structured series of bus. enabling environment interventions; reduce the time and complexity involved in bus. registration; improve bus. licensing and permit system	National	Oct-2009 (incl. pre-implementation)	Apr-11	400	400	0	0%		68	21	13							
TOTAL							850	850	0		300	450	218	90	0	0	n.a	n.a	n.a	n.a	0

150.0%

IMF (Updated in March 2010)

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
1 IMF	Treasury Advisor	To transfer knowledge to treasury staff, especially focusing on decentralisation processes	National	May-05	Jul-10	801	0	801 (Japan)	0%	292	292	0	292	0	0	n.a	n.a	n.a	n.a	n.a
TOTAL						801	0	801		292	292	0	292	0	0	n.a	n.a	n.a	n.a	n.a

100.0%

FAO (Updated in February 2010)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 Planned	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
1	FAO	Input supply to vulnerable populations under ISFP - TCP/TIM/3202	National	Jul-08	Jun-09	500	500			143	143	29	86	29	0	0	0	0	0	0
2	FAO	Communication and public awareness activities to support the prevention and control of avian influenza in Timor-Leste - OSRO/TIM/601/USA	National	Aug-06	Dec-09	842		842 (USA)		401	401	80	241	80	0	0	0	0	0	0

3	FAO	Biosecurity Strengthening Program (BSP) for Timor-Leste - OSRO/TIM/701/AUL	This program will support the development and implementation of a national avian influenza strategy that will address issues of: (i) Preparedness; (ii) Prevention; (iii) Response; (iv) Legislation and enforcement; and (v) Research and development.	National	Jul-07	Jun-10	3,770		3,770 (Australia)	35%	1,395	1,491	328	447	343	373	601	0	0	0	601
4	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		209 (Australia)		117	117	23	70	23	0		0	0	0	0
5	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	2008-12	May-10	696		696 (Spain)		494	272	54	163	54	0	424	0	0	0	424
6	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. Specific objective: The specific objective is to reduce post harvest losses and to increase the livelihood of households in rural communities nationwide by improving their storage capacity and introducing simple post-harvest techniques and equipment	National	Aug-08	Dec-09	620		620 (New Zealand)		343	343	69	206	69	0	0	0	0	0	0

7	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		773 (Spain)	431	395	79	237	79	0	113				113
8	FAO	Post crisis rehabilitation of food security and livelihoods of most vulnerable population in the district of Baucau, Timor-Leste, Phase 2 - OSRO/TIM/902/SPA	Post crisis rehabilitation of food security and livelihoods of most vulnerable population in the district of Baucau, Timor-Leste.	Baucau	Nov-09	May-11	837		837 (Spain)	0	0	0	0	0	0	558	279	0	0	837
9	FAO	Community mobilization for Poverty reduction and social inclusion in service delivery - OSRO/TIM/901/UNO	Improved income generation and food security for vulnerable groups through community mobilization; Increased education participation of out of school children; Increased community awareness of maternal and child health; Capacity of service providers in planning and executing community-based water, sanitation and primary health/hygiene schemes	Oecussi, Ermera	Mar-10	Feb-13	524		524 (Japan funded UN Trust Fund for Human Security)	0	0	0	0	0	0	252	203	69	0	524
10	FAO	Regional Fisheries Livelihood Programme for South East Asia	Improved livelihoods and reduced vulnerability of fishing communities	National	Sep-09	Aug-13	2,424		2424 (Spain)	180	48	2	14	32	0	739	584	561	492	2,377
11	FAO	Promoting sustainable food and nutrition security in Timor-Leste - MDGF 2040 - UNJP/TIM/003/SPA	Promoting sustainable food and nutrition security in Timor-Leste	National	Jan-10	Dec-12	448		448 (Spain funded UN MDGF)	0	0	0	0	0	0	165	163	120	0	448
							11,644	500	11,144	3,504	3,209	664	1,463	709	373	2,851	1,230	750	492	5,324

91.6%

ILO (Updated in February 2010)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 Plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total	
1 ILO	STAGE (Skills Training for Gainful Employment)	*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	national	May-04	May-09	6,414	350	6,064(European Union)	70%	1,077	728	321	321	86	0	0	0	0	0	0	0
2 ILO	Labour Market Information System Project	Government capacity for labour administration enhanced.	national	Nov-06	Jun-10	455	0	455(Irish Aid)	40%	126	46	1	17	28	0	121	0	0	0	0	121
3 ILO	YEP (Youth Employment Promotion)	Youth employability enhanced and employment opportunities for Youth created.	national	Mar-08	Feb-12	8,192	168	8,024(AusAID)	84%	2,375	1,994	793	####	139	0	2,965	2,027	208	0	0	5,200

4	ILO	TIM-Works (Investment Budget Execution Support for Rural Infrastructure Development and Employment Generation)	Livelihood improved and social stability promoted in rural communities through rural development and employment generation.	national	Jul-08	Dec-10	6,131	228	5,903 (EC; NOR; IRL)	81%	3,473	2,806	562	280	139	####	2,014	0	0	0	2,014	
TOTAL							21,191	746	20,445			7,051	5,574	1,676	1,680	393	1,825	5,100	2,027	208	0	7,335

NOTE:
 1 Euro = 1.3947824 US\$ (average exchange rate from Jan to Dec 2009)
 1 Japanese Yen = 0.010682 US\$
 1 Australian dollar = 0.792734 US\$
 1 U.K. Pound = 1.566088 US\$

79.0%

IOM (Updated in February 2010)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total	
1	Enhanced Migration Management Project in Timor Leste (EMM) (2005-2009)	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	Feb-09	2,137	0	2,137 (Department of Immigration and Citizenship, Australia)	0%	0	253	85	68	100	0	0	0	0	0	0	0
2	Halt Exploitation and Learn to Prosecute (HELP II)	1. Increased capacity of the police and the legal sector combat human trafficking in Timor-Leste and respect the rights of trafficking victims. 2. Coordinated provision of ad hoc assistance to victims. 3. Skills transferred to Alola Foundation staff and other relevant actors. 4. Support provided to Inter-Agency Trafficking Working Group. 5. Public knowledge of trafficking issues increased.	National	May-08	Dec-08	215	0	215 (US Department of State)	0%	0	0	0	0	0	0	0	0	0	0	0	0
3	Trocaire, CRS, CVTL, Austcare, Concern Disaster Risk Management (DRM)	In accordance with the Government priorities, support the Government, districts, local actors to better prevent, mitigate and manage disasters. Through institutional strengthening of national and district government bodies assist the Government in order to help maintain or develop systems that can map, identify and respond to nationwide and localised disasters. Provide support for development and implementation of community-based mitigation and response plans.	National	May-08	Oct-09	1,478	0	1,478 (AusAID)	0%	0	1,109	358	720	31	0	0	0	0	0	0	0

8	Support to Return and Reintegration and Community Stabilization	1) Assist relevant Government agencies, such as EDTL (electricity) and DNSAS (water and sanitation) to mitigate against potential conflicts caused by competition for resources through immediate infrastructure upgrades in receiving communities identified as high tension areas; 2) Provide information, trainings and workshops to community, returnee, and IDP women that can strengthen their awareness and access to health care providers, psychosocial support, physical protection and legal assistance when cases of Gender-based violence arise; 3) Create links to existing support services, educational and livelihood projects as well as provide direct assistance to community, returnee, and IDP women enhances their protection and welfare during and after return.	Dili	Nov-08	Apr-09	40	0	40 (Czech Republic)	58%	0	40	6	5	0	29	0	0	0	0	0
9	Alola Foundation, PRADET Supporting Gender and Women Rights in Timor Leste	1.Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights. 2.Reduced vulnerability of women and girls through improved outreach mechanisms and services and the establishment of a social protection scheme. 3.Improved social and economic situation of women and girls through a fair allocation of resources using gender-responsive budgeting.	Dili, Baucau, Bobonaro, Oecussi, Covalima	Dec. 1, 2008	Nov-11	1,284	0	1,284 (MDG-Spain Govt.)	0%	0	405	273	114	18	0	0	0	0	0	0
10	Enhancing Stabilization through Sustainable Reintegration of IDPs in Timor Leste	Under this project, IOM is expected to achieve the following:1-. Enhance sustainability of return through upgrades and/ or rehabilitation of community infrastructure in high-tension areas; and 2. Broad national-level reflection process on social issues related to the crisis initiated through the development and broadcast of an educational soap opera and suco/aldeia-level complementary activity.	Dili	Feb-09	Jul-10	2,090	0	2,090 (EC)	26%	0	523	386	51	65	21	0	0	0	0	0
11	Enhanced Migration Management Project in Timor Leste (EMM II) (2009-2011)	The Migration Service is established with corporate arrangements consistent with good migration governance and that allow the organization to effectively deliver against its operational objectives.	National	Mar-09	Feb-11	2,812	0	2,812 (AusAID DIAC)	0%	0	592	453	55	84	0	0	0	0	0	0

12	Provedoria (PDHJ)	Post-Return Protection Monitoring for IDPs	1. The Office of the Provedor for Human Rights and Justice (PDHJ) better able to provide informed input into Government policymaking, through analysis of field-based 2. Improved protection programmes based on accurate and comprehensive information 3. IDPs, returnees, and communities are able to access protection-related assistance	National	Dec-08	Dec-09	45	0	45 (UNDP)	0%	0	38	0	38	0	0	0	0	0	0	0
13		Peace Building Fund: Return, Relocation and Reintegration Support to Internally Displaced Persons (IDPs) and IDP-Affected Communities	The Project will facilitate community interaction with former IDPs, establish linkages with Government and other services providers with a particular focus on linking communities to Early Recovery assistance, and livelihood support, improve village administration practices, and increase the relevancy of the council structure to community members. These measures are intended to minimize the potential for violent conflict and renewed displacement and provide communities with tools for longer-term conflict resolution.	National	Jul-09	Jun-10	450	0	450 (Peace Building Fund)	0%	0	143	132	11	0	0	0	0	0	0	0
14	PRADET	Halt Exploitation and Learn to Prosecute (HELP III)	Enhance efforts to prosecute traffickers and extend legal protections to their victims by providing technical assistance for drafting comprehensive counter trafficking legislation and coordinating efforts to advocate for its enactment	National	Jul-09	Jun-10	295	0	295 (US Department of State)	0%	0	63	49	9	5	0	0	0	0	0	0
15	Trocaire, CRS, CVTL, HIVOS	Disaster Risk Reduction (DRR)	Under Phase II of this project, IOM will continue its focus on institutional strengthening of national and district Government bodies to enable them to develop systems that can prepare them to map, identify, and respond to nationwide and localised disasters.	National	Nov-09	Oct-10	1,585	0	1,585 (AusAID)	0%	0	35	27	8	0	0	0	0	0	0	0
							19,324	0	19,324		0	4,985	3,060	1,548	327	50	0	0	0	0	0

NOTE:
1 Euro = 1.3947824 US\$ (average exchange rate from Jan to Dec 2009)
1 Australian dollar = 0.792734 US\$

UNCDF (updated in February 2010)

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 planned	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
1 UNCDF/ UNDP	Inclusive Finance for Under-Served Economy (INFUSE)	(1) Achieving a policy/vision statement (2) Increased outreach of sustainable financial services (3) Promoting a business services infrastructure	National	Apr-09	Dec-12	2,550	1,050	1,500 UNDP: US\$ 500.000,00 / MoED: US\$ 1.000.00,00	0%	530	394	344	50	0	0	200	397	250	n.a	847

2	UNCDF/ UNDP	Local Governance Support Programmej (LGSP)	(1) Piloting Local Development Programme (LDP) for effective local-level ISD and PEM/PFM system (2) Support to legal framework for local government and decentralisation (3) Support to local government reform	National	Jan-07	Dec-11	7,750	665	7,085 UNDP: US\$ 705,602 / Irish Aid: € 1,810,000 / Government of Norway: \$ 119,328 / Government of TL: \$3,911,000	0%	453	437	361	76	0	0	1	To be defined	To be defined	n.a	1	
TOTAL							10,300	1,715	8,585			984	831	705	127	0	0	201	397	250	0	848

84.5%

UNDP (updated in March 2010)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
1 UNDP	Support to the office of president	The institutional capacity of the OoP enhanced	National	Jan-06	Dec-09	1,300	200	1,100 (Switzerland)	0%	70	171	170	2	0	0	n.a	n.a	n.a	n.a	0
2 UNDP	Parliament project	The institutional capacity (system and processes, knowledge and skills attitudes and behavior) of the National Parliament to perform its constitutional role and functions enhanced	National	Jul-02	Dec-10	6,500	120	6,380 (SIDA, Australia, Norway)	0%	2,030	3,175	2,264	890	21	0	2,100	n.a	n.a	n.a	2,100
3 UNDP/ILO	WISE - Women in Self-Employment	Creation of self-employment opportunities for at least 500 Timorese women affected by the crisis in the districts of Baucau, Lautem and Viqueque	Baucau, Viqueque, Lautem	Mar-08	Dec-08	539	539	0	0%	n.a	-2	0	-2	0	0	n.a	n.a	n.a	n.a	0
4 UNDP & UNMIT	Review of Security Sector in Timor-Leste	A comprehensive security sector review, which would ultimately define technical assistance and capacity development needs in the areas of security sector transformation, crisis management and recovery. It will also through out the period of the project work to build technical capacity within Timor-Leste to ensure the long term sustainability of the review process.	National	Jun-08	Dec-09	1,259	200	1,059 (Norway, Australia, Ireland)	0%	661	355	155	194	6	0	n.a	n.a	n.a	n.a	0
5 UNDP	Security Sector Review in Timor-Leste – Capacity Development Facility	The expected results of the intervention include an effective oversight capacity of the government and civil service, with accountability measures and police research capacity put in place, with support leading to professionalised public and private security personnel, regulatory capacity to oversee the private security industry, and a clear framework for complex emergency responses.	National	Jan-09	Jun-10	2,284	0	2,284 (EC)	0%	970	355	62	288	4	0	584	40	n.a	n.a	624

6	UNCTAD	Automated System for Customs Data Administration (ASYCUDA) II	Automating areas that directly impact on the clearance processes, namely; 1) the automated cargo manifest module, 2) risk management and valuation control, 3) remote lodgment 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	Mar-10	476	0	476 (SIDA)	0%	140	32	0	32	0	0	n.a	n.a	n.a	n.a	0
7	UNDP	Capacity Building of PDHJ	1. Human rights knowledge and skills of PDHJ staff strengthened; 2. PDHJ's capacity for public outreach and education strengthened; 3. PDHJ's strategic networks with regional and international human rights actors expanded and strengthened	National	Jan-07	Dec-09	1,200	80	1,120 (NZ, Ireland, OHCHR)	0%	336	461	185	275	1	0	n.a	n.a	n.a	n.a	0
8	UNDP	Support to Justice Sector	Improving access to independent, effective, transparent and equitable justice by strengthening capacity of all national justice system actors through professional education, decentralizing the formal justice system, strengthening of the prosecution service system to effectively deliver criminal justice, strengthening the capacity of corrections services to uphold public safety and security, and through improved legal awareness, legal aid, and dispute resolution through formal and informal mechanisms.	National	Jan-05	Dec-10	11,314	300	11,014 (SIDA, Australia, Belgium, Spain, Denmark, Ireland, MFA, Portugal, OHCHR)	0%	4,200	6,341	1,274	4,809	259		4,200	n.a	n.a	n.a	4,200
9	UNDP	Assessing the national strategic plan on HIV/AIDS	Improve capacity of Government, UN Agencies and NGOs to develop concrete, time-bound annual work programme for a national response to HIV/AIDS, strengthened understanding of a multi-sectoral approach to HIV and development, and increased knowledge of the National Strategic Plan on HIV/AIDS among stakeholders	National	Aug-01	Dec-09	153	153	0	0%	14	-5	0	-5	0	0	n.a	n.a	n.a	n.a	0
10	UNDP	Support to the Timorese Electoral Cycle Project	1. Enhanced capacity of the STAE and CNE to fulfill their administrative and supervisory mandates 2. Laws and processes that enhance participation and free, fair and credible elections 3. Improved political party institutional capacity, tolerance and communication	National	Sep-06	Dec-10	7,619	400	7,219 (EC, Ireland, Australia, SIDA, Japan, Portugal)	0%	980	1,141	518	590	33		840	n.a	n.a	n.a	840

11	UNDP	Support to Civil Service Reform project	Ensure i) integrity, transparency, and professionalism in the civil service enhanced through targeted HRM developments ii) mechanisms are in place for addressing capacity development in a strategic manner with investments towards meeting longer term and immediate capacity needs, and iii) efficiency and sustainability of capacity development efforts enhanced through improved translation and interpretation capabilities in core state institutions.	National	Jun-01	Dec-10	19,532	938	3,845 (Finland, Ireland)	0%	1,260	1,418	609	808	1	140	n.a	n.a	n.a	140
12	UNCDF, UNDP	Local Governance Support Programme (LGSP)	Support the establishment of a fully-fledged and effective local government system in Timor-Leste, (i) by providing policy-relevant lessons from pilot activities, (ii) assisting the Government in formulating a comprehensive legal and regulatory framework for local government, and (iii) by supporting implementation of local government reforms.	National	Jan-07	Dec-11	7,750	750	7,000 (Ireland, Norway)	0%	294	431	0	393	37	350	tbd	n.a	n.a	350
13	UNDP	Participatory rural energy development in Timor-Leste	<ul style="list-style-type: none"> To build capabilities for planning, implementing and managing rural energy systems at local, district/sub-district and national levels; 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 To promote adoption and adaptation of rural energy technologies by the local people/entrepreneurs to enhance income for sustainable livelihoods and environmental sustainability 	Dili, Liquica, Ainaro, Manatuto	Oct-04	Dec-09	410	300	110 (UK)	0%	6	5	0	5	0	n.a	n.a	n.a	n.a	0
14	UNDP	Environment Governance Support Programme (EGSP)	Capacity assessment for implementation of the Multi-lateral Environmental agreements; enhance Capacity of the GoTL to implement the MEAs; promote inter-sectoral policy coordination; development of a strategy plan to support marine living resources	National	Nov-04	Dec-08	200	0	200 (GEF)	n.a	n.a	0				n.a	n.a	n.a	0	
15	UNDP	EMTL	Subsumed with EGSP	National	Feb-09	Oct-10	49	49	0	0%	n.a	75	14	60	0	n.a	n.a	n.a	0	
16	UNDP	PIMS 3405: Manstreaming of and Capacity Building in Sustainable Land Management (00043155)	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	Aug-10	1,033	31	1002 (GEF and GOTL in kind contribution)	0%	166	123	0	106	17	48	n.a	n.a	n.a	48
17	UNDP	PIMS 2969: Climate Change Enabling Activity self-assessment	Stocktaking and stakeholders consultation for development of project proposal for the Initial National Communication on Climate Change.	National	Sep-09	Sep-12	15	0	15 (GEF)	0%	n.a	14	0	14	0	0	n.a	n.a	n.a	0

27	UNDP	Support to the Trust-Building Pillar of the National Recovery Strategy	Comprehensive and sustainable reintegration programmes for IDPs, returning refugees and ex-combatants in place	Dili, Baucau, Bobonaro, Ermera, Lautem, Viqueque, Covalima, Aileu, Lizuica	Jul-08	Dec-10	1,557	0	1,557 (AusAID)	0%	315	318	82	235	1	520	n.a	n.a	520	
28	UNDP	Preparatory Assistance - Crisis Prevention & Recovery Strategy for TL	1. CO's capacity on conflict-sensitive programming strengthened; 2. CPR strategy developed for UNDP-TL; 3. Strategic partnership framework agreed with BCPR	National	Jan-08	Jun-10	578	578	0	0%	64	68	41	25	1	37	n.a	n.a	37	
29	UNDP	Strengthening Early Recovery for Comprehensive and Sustainable Reintegration of IDPs (SERC)	Strengthen early recovery efforts through (1) developing mechanisms and processes to meet the needs of the IDP-receiving communities; and (2) augmenting early recovery coordination capacity to implement the NRS and the National Priorities Plan (NPP)	National	Nov-08	Oct-10 Extension requested until May-11	3,906	1,250	2,656 (AusAID, UN, PBF to be mobilized)	0%	875	646	478	78	91	1,684	n.a	n.a	1,684	
30	UNDP	Disaster Risk Management Institutional and Operational Systems Development in Timor-Leste	Address the immediate needs for the development of necessary institutional and standard operational systems to support the operationalisation of the National Policy for Disaster Risk Management, the decentralisation of services, and the strengthening of the link between district and central levels.	Dili, Bobonaro, Lautem	Jan-09	Jan-10	468	80	388 (EC (Euro 300,000))	0%	272	309	0	259	50	117	n.a	n.a	117	
31	UNOPS	Access Improvement to Markets in the Eastern Region	Support of the National Development Plan designed to facilitate the country's economic and social development through rehabilitation and reconstruction of the bridge network in potentially rich agricultural districts in the eastern region, namely, Viqueque and Lautem. The immediate objective of the AIM programme is to improve access of these two districts to market centers in Baucau, Manatuto and Dili for agricultural inputs and products.	National	May-04	May-09	8,700	0	8,700 (EC, GoTL)	90%	485	372	0	n.a	0	n.a	n.a	n.a	n.a	0
32	UNDP	Ainaro Manatuto Community Activation Programme Post-2006	Increased food security and incomes of poor households in Ainaro and Manatuto Districts on an environmentally sustainable basis, using community focused participatory methodology	Ainaro, manatuto	Jan-07	May-09	176	41	135 (UK, Japan)	0%	222	492	249	243	0	0	n.a	n.a	n.a	0

33	UNDP/U NOPS	Oecusse community activation project - (OCAP)	Increase community participation, with a particular focus on gender equality and women's empowerment, through technical assistance and material support on agricultural activities, livestock, and savings and credit schemes, these SHGs are increasingly assuming independent leadership and increasingly managing their own sources of income.	Oecusse	May-04	May-09	4,117	297	3820 (EC)	60%	400	412	0	412	0	0	n.a	n.a	n.a	0	
34	UNDP	Timor-Leste Independent Media Development Initiative	Improved enabling environment for the functioning of an independent media sector	National	Jan-08	Dec-10	1,395	200	1,195	0%	70	231	142	89	0	0	700	n.a	n.a	700	
35	CSOs	Supporting to CSO to promote citizen participation	Increase the capacity of Timorese CSOS to deliver civic education in the pre and post election period in order to help strengthen and widen the principles of democracy and good governance, enhance participation and contribute to political stabilization nationwide and provide support to Civic Education Working Groups (CEWGs)	National	Nov-06	Apr-09	1,685	180	1,505 (NZ, USAID)	0%	35	68	0	68	-1		n.a	n.a	n.a	0	
36	UNDP	Support to Civil Service Reform project - advisory support	Ensure integrity, transparency, and professionalism in the civil service enhanced through targeted HRM - merged with project No. 11	National	Jun-01	Dec-10	7,018	1,350		0%	n.a	2	0	2	0		n.a	n.a	n.a	0	
37	ILO	Youth Employment Initiation Programme	Support to promote youth employment	National	Oct-07	Jan-08	373	373	0	0%	n.a	0					n.a	n.a	n.a	0	
38	ILO	Skill training for gainful employment (STAGE)	Reduce poverty and promote economic growth by reducing the level of unemployment and underemployment in Timor-Leste.	Dili, Baucau, Bobonaro	May-04	May-09	6,234	200	6,034 (EC)	0%	780	790	0	709	81	0	n.a	n.a	n.a	0	
39	UNIFEM, UNDP,	Supporting Gender Equality (Joint UN Agency Programme) - MDG Spanish Fund - Conditional Cash Transfer	(Under Preparation)	National	TBD	TBD	553	0	553 (Spanish MDG Trust Fund)	n.a	147	64	4	60	0	0	140	n.a	n.a	140	
40	UNDP, UNICEF, FAO, WFP, ILO, UNFPA	COMPASIS - Community Mobilization for Poverty Alleviation and Social Inclusion in Service Delivery	(Under Preparation)	Ermera, Oecusse	Mar-10	Mar-10	4,088	0	4,000 (to be mobilized)	n.a	336	0	0	0	0	0	496	448	448	n.a	1,391
41	UNDP	Programme of Works on Protected Areas	to be signed	National	Jan-09	Dec-11	369	0	GEF (USD150,000) and in kind contribution from BirdLife International, Australian Volunteers and GoTL in kind contribution	n.a	60	0	0	0	0	0	60				60

42	UNDP	National Biodiversity Strategy and Action Plan	on-going	National	Sep-08	May-10	295	0	GEF (USD227,000) and GoTL in kind contribution	n.a	95	5	0	3	3	100					100
43	UNDP	Strengthening Community Access	on-going	Oecusse	Aug-09	Aug-10	150	0	PTTF \$150,000	93%	n.a	5	0	5	0						
44	UNDP	Global Gender Equity		National	Feb-08	Feb-13	630	0	MDG Spanish Fund	n.a	n.a	103	92	11	0						
TOTAL							108,167	10,623	76,117		16,443	18,957	6,434	#####	654	0	12,366	588	494	0	13,447

115.3%

UNHCR (Updated in February.2010)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total	
1 UNHCR	Protection to Asylum Seekers and Refugees	Increase the knowledge and practice of government officials directly involved with refugees and asylum issues on National and International Asylum Law and Human Rights Protection,strengthen the Asylum Unit at Migration Department and construction of Asylum Reception Centers at Border area.	National	Jan-09	Dec-09		67		90%	67	62	0	62	0	0	100	n.a	n.a	n.a	100	
TOTAL							67				67	62	0	62	0	0	100	n.a	n.a	n.a	100

92.5%

UNICEF (Updated in February 2010)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
1 MoF	PME Support project	Strategic and gender sensitive information on the situation of children and women is collected, analysed and used to deliver better results for children.	National	2009	n.a	78	78	0	0%	78	59	0	59	0	0	n.a	n.a	n.a	n.a	0
2 Public Broadcast	Advocacy and Media project	Children and youth (girls and boys) have opportunities to express their views on issues that affect them through the media and other communication channels	Aileu, Ermera, Manatuto, Oecusse, Viqueque	2009	n.a	355	110	245 (to be mobilised)	0%	100	70	0	70	0	0	n.a	n.a	n.a	n.a	0
3 Public Broadcast	Programme Communication Support project	n.a	National	2009	n.a	195	0	195 (to be mobilised)	0%	50	0	0	0	0	0	n.a	n.a	n.a	n.a	0

4	MoE	Child Friendly Schools	a 20% increase of children enrolled in free compulsory basic education b 25% increase of children completing free compulsory basic education	All districts	2009	n.a	1060	0	1,060 (SIDA Sweden)	0%	1,060	709	0	709	0	0	n.a	n.a	n.a	n.a	0
5	MOI	Planning and Monitoring p	National WASH partners effectively plan, manage and monitor rural WASH programme	National	2009	n.a	189	0	189 (35 from US AID and 154 to be mobilised)	0%	189	39	0	39	0	0	n.a	n.a	n.a	n.a	0
6	MoH	Maternal and Child Health	20% increase of children (girls and boys) and women utilising quality health care services	All districts	2009	n.a	3,026	0	2,236 (790 from AusAid, Aus NatCom, Gov. japan, USA and GAVI and 1,144 need to be mobilised)	0%	2,236	663	0	663	0	0	n.a	n.a	n.a	n.a	0
7	MoF	DevInfo and Data project	Strategic and gender sensitive information on the situation of children and women is collected, analysed and used to deliver better results for children.	Aileu, Ermera, Manatuto, Oecusse, Viqueque	2009	n.a	107	72	32 (To be mobilised)	0%	72	62	0	62	0	0	n.a	n.a	n.a	n.a	0
8	MoJ, MSS	Justice for Children projec	1. Children are protected from violence, abuse and exploitation through a comprehensive and effective justice system to enforce laws and protect children's rights. 2. All children under five have their births registered.	National	2009	n.a	325	0	325 (Norway and UNDP MDG funds)	0%	325	189	0	189	0	0	n.a	n.a	n.a	n.a	0
9	Mol	Children's Environment pr	Children of 150 villages and schools in 6 districts practice safe sanitation and hygiene	Aileu, Ermera, Liquica, Manatuto, Oecusse, Viqueque	2009	n.a	338	0	338 (80 from Japan NatCom & Aus NatCom and 257.5 to be mobilised)	0%	338	41	0	41	0	0	n.a	n.a	n.a	n.a	0
10	MoJ, MSS	Child and Family Welfare	1. Children and their families benefit from a quality social welfare system, including in emergencies. 2. There is a fully resourced Child Protection Unit within the Ministry of Social Solidarity at national and district levels with clear operational procedures and inter-agency protocols for delivery of prevention and response services.	Aileu, Bobonaro, Covelim, Ermera, Manatuto, Oecusse, Viqueque	2009	n.a	428	0	428 (Norway and UNDP MDG funds)	0%	428	203	0	203	0	0	n.a	n.a	n.a	n.a	0

11	MoH	HIV/AIDS project	1. Eighty percent (80%) of HIV infected children and women receive PMTCT services 2. Fifty percent (50%) of young people (females and males) have correct knowledge and skills to reduce their vulnerability to HIV/AIDS	All districts	2009	n.a	480	0	480 (SIDA-Sweden and Thematic Funds)	0%	480	133	0	133	0	0	n.a	n.a	n.a	n.a	0
12	MoE, SoS Youth & sports	Youth Policy and Participation	1. Children and youth (girls and boys) have opportunities to express their opinion and views on issues that affect them, and on the implementation of policies and programmes, including participation in decision making and nation building, 2. 80% of adolescents and youths (girls and boys) have basic literacy and life skills	National and all districts	2009	n.a	522.5	22.5	500 (Sweden & Spanish NatCom)	0%	523	150	0	150	0	0	n.a	n.a	n.a	n.a	0
13	MoE, SoS Youth & sports	Adolescent Development	The Adolescents and Youth Participation programme will focus on advocating for the creation of mechanisms and structures that allows for greater inclusion of young people in society and development, build the capacities of targeted national and local bodies including youth and youth organization to help young people participate meaningfully in their society, improve their livelihoods, attain basic and functional literacy level, learn life skills and prevent conflict. The programme is composed two projects: Youth Policy and Participation, and Adolescent Development.	National and all districts	2009	n.a	522.5	22.5	500 (Sweden & Thematic funds for Basic Education & Gender Equality)	0%	523	217	0	217	0	0	n.a	n.a	n.a	n.a	0
14	MoI	Community WASH project	80% of rural population in 150 villages including schools in 6 districts have access to sustainable safe water sources and improved sanitation.	Aileu, Ermera, Liquica, Manatuto, Oecusse, Viqueque	2009	n.a	615	0	615 (42.5 from Japan NatCom & Aus NatCom and 572 to be mobilised)	0%	656	205	0	205	0	0	n.a	n.a	n.a	n.a	0
15	MoH	Nutrition project	20% increase of children and women utilising quality nutrition services	Aileu, Baucau, Manatuto, Oecusse	2009	n.a	852	0	852 (Spanish Gov.)	0%	852	475	0	475	0	0	n.a	n.a	n.a	n.a	0
16	MoE	Innovation and Policy Support project	a 20% increase of children enrolled in free compulsory basic education b 25% increase of children completing free compulsory basic education	National	2009	n.a	890	0	890 (SIDA-Sweden, Japan NatCom & Netherlands Gov.)	0%	890	453	0	453	0	0	n.a	n.a	n.a	n.a	0
17	MoE	Curriculum Development	By 2013, children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality; strengthened learning achievement; and enhanced social protection	National, and all districts	2009	n.a	965	0	965 (SIDA-Sweden)	0%	965	384	0	384	0	0	n.a	n.a	n.a	n.a	0

18	MoI	School and Community Water, Sanitation and Hygiene programme	n.a		2010	774		774 (55 Japan, 80 AusAID, 82 Aus. NatCom & 566 to be mobilised)	0	0	0	0	0	0	0	774	0	0	0	774
19	MoE	Basic Education Program	n.a	National	2010	2,830		2,830 (762 BE&GE, 1,103 SIDA-Sweden, 366 Netherlands 413 Japan NatCom & 186 to be mobilised)	0	0	0	0	0	0	0	2,830	0	0	0	2,830
20	MoE	Adolescent Development and Youth Participation/Literacy programme	n.a		2010	1,394	45	1,349 (1 Girls Educ, 191 BE&GE, 17 Policy Adv, 746 SIDA-Sweden, 50 Netherlands & 344 to be mobilised)	0	0	0	0	0	0	0	1,394	0	0	0	1,394
21	MoJ	National Commission for children, Legal reform for Children and Birth registration programme	n.a		2010	455	0	455 (235 Norway & 220 to be mobilised)	0	0	0	0	0	0	0	455	0	0	0	455
22	MoH	Health and Nutrition programme	n.a		2010	2,242	0	3,050 (148 YCSD, 150 HIV/aids&children, 12 Japan, 35 UNF, 189 Aus NatCom 630 USA & 1,078 to be mobilised)	0	0	0	0	0	0	0	2,242	0	0	0	2,242
23	MoF	DevInfo and Data	n.a		2010	89	50	39 to be mobilised	0	0	0	0	0	0	0	89	0	0	0	89
TOTAL						18,731	400	18,347	9,765	4,052	0	4,052	0	0	7,784	0	0	0	7,784	

41.5%

UNIFEM (Updated in February 2010)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 plan	2009 disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
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1	UNIFEM	Cedaw SEAP	*Increased awareness of women's human rights and deeper understanding of CEDAW by state organs and organised civil society groups including women's NGOs *Capacity of governments and organised civil society, including women's NGOs to promote women's human rights under CEDAW, are strengthened at the national and regional levels. *Stronger political will and commitment to CEDAW implementation generated/strengthened by popularising CEDAW and helping to develop women's knowledge and capacity to claim their rights	National	Apr-09	Dec-09	119	0	17.5 (CIDA, Osaka Asia Fund), 101.423 (Spain)	0%	119	773	723	50	0	0	0	0	0	0	
2	UNIFEM	Integrated program for Women in politics & decision making (IPWPDM)	*Gender aware and effective women are elected into decision making positions in national level state institutions and at the municipal and suco or village councils.* Elected women leaders at the national, municipal and suco levels are able to influence a gender responsive rights-based agenda for women.	National & 9 districts	Jan-07	Jan-13	1,773	0	1,772.897 (AusAID, Ireland, Norway, UN Democracy Fund, AusAID, Aus National Committee)	0%	825	461	118	334	9	0	n.a	n.a	n.a	n.a	0
3	UNIFEM	Supporting Women's Engagement in Peace Building and Preventing Sexual Violence: Community-led Approaches (SGBV)	*Women's groups and gender equality advocates effectively address the issue of SGBV in local conflict prevention, peace-building initiatives, policy framework and institutional mechanisms.*Enabling legal, policy and institutional environment to protect women from SGBV in post conflict/crisis *Women access legal and other support services	Bobonaro, Covalima	Jan-07	Sep-09	520	0	520 (DFID)	0%	119	119	50	69	0	0	0	0	0	0	0
4	UNIFEM	Support Gender Maintreaming (GAD)	*Gender equality mainstreamed in the Ministries of Health, Education, Economy and Development, Justice (focused on the legal aspect) and at the Secretary of State for the Promotion of Equality. *Capacity of the Secretary of State for the Promotion of Equality (SEPI) strengthened to coordinate the gender focal points in the line ministries, secretariats and districts.* Key government instruments towards development e.g., the NDP, State of the Nation Report, etc. engendered.	National	2007	2010	536	0	536.10076 (Irish Aid)	0%	260	211	172	39	0	0	0	0	0	0	0

5	UNIFEM	Supporting Gender Equality and Women's Rights in Nation Building of Timor-Leste (MDG's)	*Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights. *Reduced vulnerability of women and girls through Improved outreach mechanisms and services and the establishment of a social protection scheme.*Improved social and economic situation of women and girls through a fair allocation of resources using gender-responsive budgeting	Dili, Baucau, Bobonaro, Covalima, Oecussi	Nov-08	Dec-11	1,060	0	1,060 (Spain)	0%	180	70	28	36	6	0	n.a	n.a	n.a	n.a	n.a
TOTAL							8,015	0	8,015		3,005	3,267	2,181	1,056	30	0	0	0	0	0	0

108.7%

UNIDO (Updated in February 2010)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total	
1 UNIDO	Establishment of a Bamboo Skills Development and Demonstration Centre in Timor Leste (Phase II)	To contribute to poverty reduction by means of employment and income generation in post-crisis situation	Dili	2008	2009	185	85	100 UCSSIC India	0%	150	140	68	72	0	0	0	0	0	0	0	0
2 UNIDO	Assistance to support Industrial Development Policy "Creating Preconditions and Strengthening the Policy and Institutional Direction"	To guide the future course of actions towards fostering sustainable industrial development in Timor Leste	National	Jun-09	Aug-09	52	52	0	0%	52	50	0	50	0	0	0	0	0	0	0	0
TOTAL						237	137	100		202	190	68	122	0	0	0	0	0	0	0	0

94.3%

UNESCO (Updated in February 2010)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
1 UNESCO	Strengthening capacity development in Education Statistical Information System (ESIS) of MoE in Timor Leste and educational planning and management	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-11	119	119	0	0%	40	40	0	40	0	0	27	26	0	0	53

2	UNESCO	Assist Building Educational Capacities of the Ministry of Education (MoE) Personnel of Timor Leste	To enhance the capacity of key MoE staff (senior staff and mid level management staff) in the area of education planning, policy development, M&E, education information management, and other related areas/whole range of areas in education development/issues.	National	Jan-08	Dec-09	80	80	0	0%	56	56	0	56	0	0	0	0	0	0	0
3	UNESCO	Support to Science and Technology Development and Education in TL (various activities)	To support and enhance the promotion of science education and enhance the capacity of stakeholders in science education for sustainable development	National	Jan-08	Dec-11	10	10	0	0%	5	4	0	4	0	0	5	5	0	0	10
4	UNESCO	Museum to Museum Partnership Project	To provide capacity building support to the senior staff of the National Directorate for Culture at the Ministry of Education in the area of museum management and administration to promote the cultural heritage of the Timorese.	National	Jan-08	Dec-11	20	20	0	0%	20	13	0	14	0	0	5	5	0	0	10
5	UNESCO	Support to Capacity Building of Journalists and Media Organizations in Timor Leste (various activities)	To build capacity of local media practitioners/journalists in Timor Leste (both national and local radio and print journalists) through series of journalism training on MDGs issues and investigative reporting, programme/content productions focusing on ethical and non-partisan reporting to promote editorial independence in post conflict situations and peace journalism (Outcome: trained media/journalists)	National	Jan-08	Dec-08	14	14	0	0%	5	5	0	5	0	0	0	0	0	0	0
6	UNESCO	Community Radios Model for Timor Leste Project	To strengthen the advocacy capacities of the Community Radio Association of Timor Leste (ARKTL) in order to ensure sustainability of the community radio in the country.	National	Mar-09	Dec-10	86	86	0	0%	20	12	0	12	0	0	66	0	0	0	66
7	UNESCO	Independent Printing Press for Independent Media in Timor Leste Project	To further develop the mass media sector of Timor Leste by allowing independent publishers/publications to achieve greater economic independence and independent production necessary to consolidate freedom of expression and newspapers' independence.	National	Mar-09	Dec-10	65	65	0	0%	33	30	0	5	25	0	35	0	0	0	35
8	UNESCO	Capacity Building of Los Palos Community Radio in Timor Leste through Training of Reporters and Programme Production Project	To expand the pool of Timorese journalists skilled in news, current affairs and documentary programmes and enhance media pluralism by strengthening community radios as an alternative and critical voice within Timorese media.	Los Palos	Jun-08	Dec-09	20	20	0	0%	20	19	0	19	0	0	0	0	0	0	0
9	UNESCO	Localization of Cultural Diversity Programming Lens in Timor Leste	To promote awareness on principles of cultural diversity and intercultural dialogue included in various development policies and actions supporting the area of culture	National	Jan-08	Dec-09	10	10	0	0%	5	5	n/a	0	0	0	0	0	0	0	0

UNESCO	Strengthen capacity of TL Government for Effective Implementation of the World Heritage Convention Project	To enhance the capacity of the Timor Leste Government to implement effectively the UNESCO World Heritage Convention	National	Jan-09	Dec-11	10	10	0	0%	6	6	n/a	6	0	0	5	5	0	0	10
UNESCO	Capacity Building and Support to Promotion of Intangible Cultural Heritage Project	To build capacity and support to the promotion of the Intangible Cultural Heritage Convention	National	Jan-09	Dec-11	6	6	0	0%	6	8	n/a	8	0	0	3	3	0	0	6
UNESCO	Tsunami Awareness and Preparedness Tools and Materials Assessment Project	To develop Tsunami awareness tools and materials in multi-languages with locally adjusted context and use these materials for community awareness, education and preparedness specifically in the coastal communities of Timor-Leste	National	Jan-10	Dec-11	65	65	0	0%	0	0	n/a	0	0	0	65	0	0	0	65
TOTAL						505	505	0		216	198	0	168	25	0	211	44	0	0	255

91.8%

WFP (Updated in March 2010)

US\$, 000

Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2009 Plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
1 MoH, HIAM HEALTH (NGO) & 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	n.a	n.a	(Australia, Japan, USA, other donors)	0%	6,098	3,278	n/a	n/a	n/a	n/a	5,094	n/a	n/a	0	5,094
2 MoE & WFP	School Feeding	1. increased enrollment and improved attendance of boys and girls in primary schools; 2. improved capacity of boys and girls to concentrate and learn in assisted schools.	National	Sep-08	Aug-10	n.a	n.a	(Japan, Spain, other donors)	0%	8,003	3,597	0	0	0	0	3,350	0	0	0	3,350
3 JIRCAS (NGO) & 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	n.a	n.a	(Japan, Korea, Spain, USA, other donors)	0%	6,012	1,676	0	0	0	0	178	178	178	0	534
4 MSS & 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.	Bobonaro, Covalima, Dili, Ermela, Liquica, Manatuto, Manufahi, Oecusse	Sep-08	Aug-10	n.a	n.a	(EC, USA, other donors)	0%	266	189	0	0	0	0	0	n/a	n/a	n/a	0

5	MSS & WFP	Return package for re-integrating IDPs	IDPs returned and reintegrated to communities in the places of origin.	Dili	Sep-08	Apr-09	n.a	n.a	(EC, other donors)	0%	686	481	n/a	n/a	n/a	n/a	310	n/a	n/a	n/a	310
6	WFP, MoE, MOH	Logistics Augmentation	construction and rehabilitation of MSS warehouses in Dili, Manufahi and Lautem, construction and improvement of store rooms for health facilities. Logistics capacity enhancement to MoE, MSS, MoH and other line ministries required WFP logistics support.	National	Apr-09	Aug-10	n.a	n.a	(AusAID, Various private donors)	0%	1,475	246	n/a	n/a	n/a	n/a	1,591	n/a	n/a	n/a	1,591
7	WFP, MAF, MOH	MDG nutrition	Promote Sustainable Food Security and Nutrition, Equipment for local food fortification project.	National	Jan-10	Dec-12	n.a	n.a	(Spain, Timor-Leste)	0%	350	350	n/a	n/a	n/a	n/a	240	240	240	n/a	721
8	WFP, MSS	Cash and voucher programme	increased access to food for targeted beneficiaries in Baucau & Liquica district through Cash-for-Assets/Public Work.	National	Jan-10	Dec-12	n.a	n.a	(Spain)	0%	0	0	n.a	n.a	n.a	n.a	2,083	n/a	n/a	n/a	2,083
							n.a	n.a	n.a		22,890	9,817	n.a	n.a	n.a	n.a	12,846	418	418	0	13,682

42.9%

