

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
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Office of the President

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
China	Ministry of Commerce, China	President's office (Geological survey, construction and maintenance)	Improve the condition of President's office and maintenance	Dili	May-04	Sep-10	10,000	n.a	100	100	n.a	n.a	n.a	n.a	0	0	0	0	0
Portugal	MNE, IPAD	Institutional capacity building to the President Office	President Office capacited	National	2007	2013	n.a	0%	146	139	133	6	0	0	153	153	153	n.a	458
TOTAL									246	239	133	8	0	0	153	153	153	0	458

97%

National Parliament

\$US,000

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EC	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	733	0%	411	412	n.a	n.a	n.a	n.a	277	44	0	0	321
Portugal	Portuguese Parliament	Cooperation Programmes with homologous Parliaments		National	2007	2010	n.a	0%	0	195	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
USA	Education Development Center	Prepara Ami ba Servisu	Engage 2,500 youth in a 1-year program of on- and off-the-job training to improve their employability.	Baucau, Aileu, Ainaro, Cova Lima; will expand to Oecusse, Bobonaro, Manufahi.	Sep-07	Jul-10	5,000	n.a	2,000	2,000	0	2,000	0	0	500	0	0	0	500
Australia, Italy, Norway, EU, UNDP	UNDP	Strengthening Parliamentary Democracy in Timor-Leste	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	Jan-10	Dec. 2013	4,094	0%	2,576	1,832	115	1,716	0	n.a	4,800	4,600	3,700	0	13,100
Irish Aid,AusAID,Norway MFA,UNDEF, National Australia Committee, UN WOMEN	UN WOMEN	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	1,744		850	288	99	189	0	0	n.a	n.a	n.a	n.a	0
TOTAL								0	5,838	4,727	214	3,905	0	0	5,577	4,644	3,700	0	13,921

81%

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Office of the Prime Minister

\$US,000

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Australia	Various	Anti-corruption East Timor*	Support the development of an inclusive and accountable democracy in Timor-Leste	National	2008	2009	1,975	20%	344	344	n.a	n.a	n.a	n.a	0	0	0	n.a	0
Brazil	ABC	Fortalecimento do Serviço Nacional de Inteligência de Timor-Leste		Dili	Jun-10	oct/11	937	0%	178	178	166	12	0	0	759	0			759
EC	ACE INTERNATIONAL CONSULTANT SL	Procurement Policy Adviser for the Office of the Vice Prime Minister	Enhance Timorese administration governance in the field of procurement	National	Mar-10	Jan-11	0	0%	154	154	n.a	n.a	n.a	n.a	0	0	0	0	0
TOTAL									676	676	166	12	0	0	759	0	0	0	759

100%

Secretary of State for the Council of Ministers

\$US,000

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Portugal	MNE, IPAD	Institutional capacity building to the Secretary of State for Council of Ministers	Secretary of State for the Council of Ministers capacited	National	2006	2013	n.a	0%	77	15	15	0	0	0	81	81	81	n.a	243
UNESCO	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	33	0%	3	3	0	3	0	0	0	0	0	0	0
UNESCO	UNESCO	Community Radios Model for Timor-Leste	To develop the mass media in Timor-Leste by strengthening community radio stations across Timor-Leste	National	Mar-09	Dec-10	20	0%	2	2	0	2	0	0	0	0	0	0	0
TOTAL									82	20	15	5	0	0	81	81	81		243

24%

Secretary of State for Youth and Sports

\$US,000

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UNICEF	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.	National and all districts	Jan-09	Dec-13	n.a.	n.a.	624	450	n.a.	n.a.	n.a.	n.a.	523	523	523	n.a.	1,568
UNICEF	MoE, SoS Youth & sports	Adolescent Development	80% of adolescents and youths (girls and boys) have basic literacy and life skills	National and all districts	Jan-09	Dec-13	n.a.	n.a.	725	618	n.a.	n.a.	n.a.	n.a.	523	523	523	n.a.	1,568
SubTOTAL									1,349	1,068	0	0	0	0	1,045	1,045	1,045	0	3,135
Support through NGOs - NOT included in Combined Sources Budget																			
Japan	Kokio naki Kodomotachi (KnK)	Promoting Sound Growth of Youth and Educational Assistance for Children and Youth in Four Districts in Timor Leste	Practical skills and self confidence increased	Dili, Ermera, Baucau, and Viqueque	Feb-09'10	Feb-09'11	232	0%	232	232	107	124	0	0	0	0	0	0	0
Sub total									232	232	107	124	0	0	0	0	0	0	0
TOTAL									1,581	1,300	107	124	0	0	1,045	1,045	1,045	0	3,135

82%

Secretary of State for Natural Resources

\$US,000

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Korea	KOICA	Geological Mapping of Suai district	Objectives> a) Provide geological information by developing geological map b) Improve the knowledge of the area and build capacity for Timorese geologists	Cova Lima (national)	Jan-10	Dec-12	1,700	19%	500	778	0	630	0	148	391	531	n.a.	n.a.	922
Korea	KOICA	Invitation Training in Korea (Area: Energy Cooperation)	capacity building Human resource development technology transfer	National	Apr-10	Apr-10	103	0%	103	103	0	103	0	0	0	0	0	0	0

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Korea	KOICA	Invitation Training in Korea (Area: Skills for mineral resource exploration)	capacity building Human resource development technology transfer	National	Mar-10	Mar-10	149	0%	149	149	0	149	0	0	0	0	0	0	0	
Norway	Ministry of Natural Resources ,Mineral and Energy	Oil for Development	Assist Government of Timor Leste to manage petroleum activities in such as way that petroleum delivers the greatest possible benefit to the people	National	2008	2013	7,852	n.a.	2,649	2,649	n.a	n.a	n.a	n.a	764	993	n.a.	n.a.	1,757	
WB	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	Dec-10	230	0%	210	47	0	47	0	0	131	0	0	0	131	
TOTAL										3,611	3,727	0	930	0	148	1,286	1,524	0	0	2,810

103%

Secretary of State for Energy Policy

\$US,000

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Japan	JICA	The Project for Clean Energy Promotion Using Solar Photovoltaic System	To reduce GHGs emitted from the power plants by introducing photovoltaic power system	Dili & Liquica	Aug-10	Dec-11	5,693	100%	5,693	5,959	n.a.	266	n.a.	5,693	0	0	0	0	0
Korea	KOICA	Invitation Training in Korea (Area: Environment policy)	capacity building Human resource development technology transfer	National	Aug-10	Sep-10	256	0%	256	256	0	256	0	0	0	0	0	0	0
Korea	KOICA	Invitation Training in Korea (Area: Climate Change and disaster prevention)	capacity building Human resource development technology transfer	National	Mar-10	Mar-10	221	0%	221	221	0	221	0	0	0	0	0	0	0
TOTAL									6,170	6,436	0	743	0	5,693	0	0	0	0	0

104%

Secretary of State for Vocational Training & Employment

\$US,000

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Brazil	ABC	Professional Training and Social Promotion in Timor-Leste (Brazil)	To provide vocational training in 9 different subjects in Becora. 225 students follow each semester.	Dili	Jun-10	sep/12	2,833	0%	1,082	603	203	153	247	0	307	0			307
Brazil	ABC	Criação do Observatório de Mercado de Trabalho Nacional de Timor-Leste		National	Jul-10	feb/12	132	0%	0	0	0	0	0	0	113	19			132
Portugal	M. Trab. Solidariedade Social	National Center for Employment and vocational training in Tibar	1. 30% of women who attended IEC (information, education and communication) campaigns feed their children properly; 2. 100% of women are fed according to their nutritional lacks; 3. 50% of women properly fed during pregnancy; 4. Health technicians attend nutritional training; 5. 100% of the children in 38 "sucos" are immunized; 6. 60% aware about PAI (Programa Alargado Imunização); 7. Health units increase in	National	Nov-06	2010	n.a	n.a.	1,473	556	n.a.	n.a.	n.a.	n.a.	574	n.a.	n.a.	n.a.	574
EC; NOR; IRL; AusAID, ILO	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	Jun-11	7,759	60%	2,192	2,125	368	137	8	1,613	1,210	0	0	0	1,210
Government of Australia, AusAID, ILO	ILO	YEP (Youth Employment Promotion) Programme	Youth employability enhanced and employment opportunities for Youth created.	National	Mar-08	Dec-12	8,024	28%	2,656	2,656	1,407	357	414	478	2,270	81	0	0	2,351
Government of Ireland, Irish Aid, ILO	ILO	Labour Market Information System Project	Government capacity for labour administration enhanced.	National	Nov-06	Dec-11	600	0%	201	180	90	90	0	0	142	0	0	0	142
Sub-total									7,605	6,121	2,068	737	668	2,091	4,616	100	0	0	4,716
Support through NGOs - NOT included in Combined Sources Budget																			
Portugal	M. Trab. Solidariedade Social	Orfanato S. Paulo - Lospalos	Local human resources trained and promotion of employment	Lautem			n.a	n.a.	49	48	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
Spain	Jóvenes y Desarrollo (JyD) + SDB/FMA	"Increasing employment opportunities for rural and urban population with fewer economic resources of Dili, Baucau and Lautem (East Timor) through the technical education of young people, both within the formal and non formal education"	Result 1: Coffee plantations and production methods in highlands of the Liquiçá district are improved. Result 2: Production and post-harvest processing of coastal agro-industrial crops for sale and income generation for communities has been promoted. Result 3: Agricultural production of food crops in the northern side of Loes river valley has being intensified. Result 4: MAF Technicians and public sector officials (in Liquiçá) have been trained and awareness about rural development strategies has been raised	Dili, Baucau, Lautem	Apr-09	Feb-11	1,610	27.54%	1,500	772	381	554	231	443	110	0	0	0	110
Sub-total									1,549	820	381	554	231	443	110	0	0	0	110
TOTAL									9,154	6,940	2,449	1,292	899	2,534	4,726	100	0	0	4,826

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76%

Secretary of State for Promotion of Gender Equality

\$US,000

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EC	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	141	0%	49	29	n.a	n.a	n.a	n.a	49	14	0	0	63
Ireland	UNIFEM	Gender Advisors in Line Ministries	Mainstreaming of Gender Equality Policies in Line Ministries	National	May-07	Dec-13	456	0%	385	603	385	0	0	0	319	252	186	0	757
Norway	SEPI	SEPI	1.Strengthen the capacity of SEPI to promote a culture of equality in Timor Leste 2. Enhance leadership in legal and policy development and change in SEPI toward mainstreaming of gender equality 3. Strengthen the capacity in the government for implementation of a gender mainstreaming approach.	Dili,Suai,Viqueque	May-09	Dec-10	414	0%	185	185	n.a	n.a	n.a	n.a	0	0	0	0	0
Norway	Fokupers	Support women economic empowerment	Promotion of justice and equality between women and men; Single mothers get the possibility to participate in economic and political activities; female victims of domestic violence are given access to a shelter house to be protected; children in the center are given pre-school education	National	Oct-08	Feb-11	527	0%	122	122	n.a	n.a	n.a	n.a	83	0	0	0	83
UK, UN WOMEN	UN WOMEN	From Community to Global Security Institutions: Engaging Women in Peace Building and Security	*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	Apr-10	Mar-12	722	0%	141	41	21	20	0	0	n.a	n.a	n.a	n.a	0
Irish Aid, UN WOMEN	UN WOMEN	Support Gender Mainstreaming (GAD)	*Gender equality mainstreamed in the Ministries of Health, Education, Economy and Development, Justice (focused on the legal aspect) and at the Secretary of State for the Promotion of Equality. *Capacity of the Secretary of State for the Promotion of Equality (SEPI) strengthened to coordinate the gender focal points in the line ministries, secretariats and districts. * Key government instruments towards development e.g., the NDP, State of the Nation Report etc. strengthened.	National	2007	2010	467	0%	215	187	0	187	0	0	0	0	0	0	0

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Spain, UN WOMEN	UN WOMEN	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	Dec-08	Dec-11	2	0%	763	192	35	149	8	0	988	n.a.	n.a.	n.a.	988
Spanish MDG Trust Fund, UNDP	UNDP	Conditional Cash Transfer - sub project of Supporting Gender Equality Programme (Joint UN Agency Programme funded by MDG Spanish Fund) (63879)	Use Conditional Cash Transfer as a policy instrument to deliver social service in order to promote gender equality.	National	Nov-08	Nov-11	766	0%	479	199	29	171	0	n.a.	503	n/a	n.a.	n.a.	503
UNDP	UNDP	Global Gender Equality (69642)	Gender mainstreaming in UNDP programmes and projects and women empowerment	National	Nov-09	Feb-13	989	0%	631	269	210	55	3	n.a.	250	250	250	n.a.	750
UNFPA	UNFPA/SEPI	Strengthened national capacity to promote gender equality and prevent gender base violence through improved policies and the enforcement of laws.	Strengthened national capacity to promote gender equality and prevent gender-based violence through improved policies, protection systems, the enforcement of laws and the provision of reproductive health services.	National	10-Jan	10-Dec	605	0%	605	394	49	345	0	0	1	0	0	0	1
Sub total								0	3,576	2,223	730	927	12	0	2,192	517	436	0	3,145
Support through NGOs - NOT included in Combined Sources Budget																			
Spain	Local NGO: Timor Aid International NGO: FUNDESO	Strengthening the productive capacity of 360 women in the districts of Bobonaro, Covalima and Oecusse, East Timor.	This project aims to improve economic conditions for 360 women through a comprehensive program for the development of the Tais (East Timorese traditional weaving) productive sector as an income generation strategy for women living in rural areas.	Bobonaro, Covalima and Oecusse	Nov-08	Feb-11	668	65%	124	124	44	74	6	0	47	0	0	0	47
Spain	Local NGO: Tuba Rai Metin & ETDA International NGO: FUNDESO	Contribution to the rural development and promotion of gender equity in Liquica District, Timor Leste.	This project aims to improve economic conditions and food security for 250 farmers through the creation of appropriate financial services and training of beneficiaries. The project will contribute to the process of transition from subsistence farming to commercial agriculture, in which the sale of surplus production will enhance their economic and food security.	Liquica	Oct-10	Mar-12	478	65%	80	80	24	29	26	0	319	80	0	0	398
Spain	Paz y Desarrollo, TOHA, Cailalo	Economic and social empowerment with gender perspective in Cambodia, East Timor and Vietnam.	Improved technical skills in agricultural and fisheries production, improved organizational skills, improved the quality and variety of production, improved the marketing of products.	Baucau, Lautem, Viqueque	Sep-10	Sep-14	2,560	100%	511	6	0	6	0	0	696	703	650	505	2,555
Spain	Paz y Desarrollo	Regional Program to Promote Gender Equality in Political Participation (Politics) in Bangladesh, Cambodia, Philippines, East Timor and Vietnam.	Promoted the active political participation of women in communities, improved the skills of men and women members of Suco Councils.	Manatuto, Baucau, Lautem, Viqueque	Sep-10	Sep-14	648	100%	78	6	0	3	2	0	170	257	142	72	642

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Sub-total									793	215	68	113	34	0	1,232	1,040	792	578	3,642
TOTAL									4,369	2,438	798	1,039	46	0	3,424	1,556	1,229	578	6,787

56%

Ministry of Security and Defence

\$US,000

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Australia	ICG	International Crisis Group*	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2008	2009	551		184	184	n.a	n.a	n.a	n.a	184	0	0	n.a	184
Australia	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	n.a		17,732	28,921	n.a	n.a	n.a	n.a	23,056	n.a	n.a	n.a	23,056
China	Ministry of Commerce, China	Construction of 100 quarters for the F-FDTL	Improve the living condition of F-FDTL	National	Jul-09	Jul-11	10,000	100%	5,000	5,000	n.a	n.a	n.a	n.a	0	0	0	0	0
China	Ministry of Commerce, China	Construction of F-FDTL HQ	Improve the condition of F-FDTL	national	Jan-08	Dec-11	8,000	100%	4,000	4,000	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
France	UNDP / French Police	Security of official buildings	Training of 8 instructors and 120 DNSEP security agents	Dili	Sep-08	Dec-10	20	n.a	13	13	0	13	0	0	0	0	0	0	0
Ireland	Fundasaun Mahein	PNTL Asset Mapping Project	Establish a baseline map of key PNTL assets so as to support the ongoing development of the PNTL as well as assist the relevant Government Ministries and Civil Society in making recommendations to Government on the allocation of state budget resources.	National	Dec-10	Apr-11	20	0%	20	20	10	10	0	0	0	0	0	0	0
Japan	JICA	Community Policing Training in Japan	To enhance community policing in districts and national level function properly	National	Apr-10	Mar-13	112	0%	3	3	n.a	3	n.a	n.a	37	37	0	0	74
New Zealand	UNMIT / NZ Police	Deployment of NZ Police to UNPOL	An effective contribution to UNPOL. Build the capacity of the Timor-Leste National Police to implement a community policing model.	Dili, Ainaro, Ermera, and National	Jul-06	Mar-10	10,088	0%	2,810	2,551	1,369	1,182	0	0	721	360	0	0	1,081

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New Zealand	NZ Police	Community policing programme	Support the PNTL to implement a community policing model.	National (all districts)	Jun-11	Jun-14	10,808	0%	58	48	48	0	0	0	1,297	2,162	2,162	tbc	5,620
New Zealand	Asia Foundation	Securing Communities through outreach and police engagement	Support the implementation of community policing at a community level.	National	Nov-10	Dec-13	2,250	0%	0	0	0	0	0	0	750	750	750	tbc	2,250
Portugal	Ministério da Defesa Nacional	Military and technical cooperation	Secondary curriculum done.	National	Dec-07	2010	n.a	n.a.	1,472	1,744	n.a.	n.a.	n.a.	n.a.	1,152	n.a.	n.a.	n.a.	1,152
AusAID DIAC, IOM		Enhancing 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	Nov-11	3,365	0	1,630	1,132	804	246	82	0	1,552	n.a.	n.a.	n.a.	1,552
MDG-Spain Govt., IOM	ALOLA FOUNDATION, PRADET	Supporting Gender Equality - 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, Covalima, Oecussi	Dec-08	Feb-12	1,284	0	416	511	292	214	6	0	300	n.a.	n.a.	n.a.	300
Australia, Norway, Ireland, UNDP	UNDP	Security Sector Review in TL	Review and capacity development in the security sector	13 districts variably	Jun-11	Mar-11	1,259	0%	419	510	0	509	1	n.a.	0	0	0	0	0
EU, UNDP	UNDP	Security Sector Review in TL/Capacity Development Facility	Development of national capacity for security sector oversight and accountability through promoting the four dimensions of security sector reform, namely, civilian oversight, operational management, financial	Dili	June 2009	Dec 2011	2,212	0%	1,833	1,603	380	1,192	32	n.a.	0	0	0	0	0
UNHCR	UNHCR	Refugees and Asylum Seekers in Urban Areas	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 maintenance of Asylum Reception Centers.	National	Jan-09	Dec-09		0%	100	100	0	43	0	0	100	n.a.	n.a.	n.a.	100
TOTAL									35,689	46,340	2,902	3,411	122	0	29,148	3,309	2,912	0	35,369

130%

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
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Ministry of Foreign Affairs

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
German	GIZ	Trilateral Cooperation with Indonesia (PN 03.2294.1)		National	Sep-07	Dec-13	1,061	0%	292	120	2	113	5	0	265	0	0	0	265
Ireland		Capacity Building in the MFA	Strengthening the capacity of the Ministry of Foreign Affairs	National	Jan-10	Dec-11	478	0%	239	239	239	0	0	0	239	0	0	0	239
Portugal	MNE, IPAD	Institutional capacity building to the Ministry of Foreign Affairs Office	Ministry of Foreign Affairs cabinet capacited	National	2009	2013	n.a	0%	43	21	17	4	0	0	46	46	46	n.a	139
US Department of State, IOM	PRADET	HALT EXPLOIT, LEARN TO PROSECUTE III -TL10	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	Aug-10	295	0	148	222	88	134	0	0	0	n.a.	n.a.	n.a.	0
TOTAL									721	602	346	251	5	0	551	46	46	0	644

83%

Ministry of Finance

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	SKM/World Bank	Ministry of Planning & Finance Project (MoPF)*	Strengthen the Government's capacity in financial management, budgeting and accountability	National	2002	2011	50,284		5,879	875	n.a	n.a	n.a	n.a	4,974	0	0	n.a	4,974
EC	Ministry of Finance	Technical Cooperation Facility (Financing Agreement)	NAO able to implement CSP/NIP activities	National	Dec-08	Dec-11	1,990	0%	0	0	n.a	n.a	n.a	n.a	133	130	0	0	263
EC	Ministry of Finance	Special Adviser on Macroeconomic Policy	To provide input to a macroeconomic framework for poverty reduction, based on adequate costing of what it takes to attain the MDG at the sectoral level, to identify & help develop the capacity of policy makers to formulate & design an MDG-consistent macroeconomic framework	National	Sep-09	Mar-10	0	0%	42	42	n.a	n.a	n.a	n.a	0	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
EC	ECORYS NEDERLAND BV	Technical Assistance to the National Statistics Directorate	To assist DNE to prepare & implement HIES starting January 2010 as an ongoing or non stop monthly survey of households to collect reliable data on private household consumption, expenditures & income as input to the national statistics	National	Jan-10	Nov-11	0	0%	126	126	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	AGRICONSULTING SPA	Appraisal study to define programmes/projects under 10th EDF for Sustainable Rural Development in the Democratic Republic Timor-Leste	Contributing towards the realisation of the Government's vision for rural development as described in the Strategic Framework for Rural Development.	National	Jan-10	Jul-10	0	0%	467	467	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	Ministry of Finance	Supply of Conference equipment to Dili International Dialogue	Financing part of the Dili International Dialogue on peace building and state building.	National	Mar-10	Apr-10	0	65%	45	45	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	Ministry of Finance	Programme Estimate No 1	Strengthening government capacities to design & implement policies on a participatory basis, & more particularly to reinforce NAO capacities to perform & fulfil its responsibilities as set in the Cotonou agreement.	National	Apr-10	Apr-11	0	0%	159	148	n.a	n.a	n.a	n.a	118	0	0	0	118
EC	IBF International	Identification and formulation study support to Health sector programme	Formulation of a programme of support to health.	National	Jul-10	Dec-10	0	0%	75	75	n.a	n.a	n.a	n.a	96	0	0	0	96.02328
EC	Ministry of Finance	Technical Assistance to Government for the finalization of the Strategic Development Plan.		National	Aug-10	Feb-11	0	0%	28	28	n.a	n.a	n.a	n.a	21	0	0	0	21
EC	Ministry of Finance	Institutional Capacity Building Programme for the Government Timor-Leste 9th EDF (Financing Agreement)	strengthening the institutional capacities of the National Authorizing Officer (NAO)	National	Apr-07	Jun-10	3,979	0%	0	0	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	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	0	0%	796	725	n.a	n.a	n.a	n.a	74	0	0	0	74
EC	DELOITTE UNIPES	Financial Audit of Closure Request for Programme Estimate n°1 – Institutional Capacity Building to the NAO – Support Office			Dec-09	Mar-10	0	0%	15	15	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	Ministry of Finance	Institutional Capacity Building - Support to NAO 10th EDF (Financing Agreement)	to contribute to the successful implementation of EDF-funded projects/programmes in Timor Leste (TL). It aims at strengthening the institutional capacities of the National Authorizing Officer (NAO) cell.	National	Jul-10	Jun-14	4,643	0%	0	0	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	CARDNO EMERGING MARKETS BELGIUM SA	Technical Assistance to NAO 10th EDF	To contribute to national effort of building up institutional capacity across the Government through specific support towards the successful implementation of EDF funded project/programmes in Timor-Leste.	National	Jun-10	Jun-14	0	10%	478	199	n.a	n.a	n.a	n.a	419	419	419	938	2,195
EC	Ministry of Finance	Start Up Programme Estimate		National	Sep-10	Mar-11	0	5%	166	166	n.a	n.a	n.a	n.a	212	0	0	0	212
Japan	JICA	Debt Management Advisor	To assist establishment of mechanism of Debt Management Unit (DMU) in MOF	National	Mar-10	Feb-11	416	100%	315	171	n.a	171	n.a	n.a	96	0	0	0	96

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
New Zealand	NZ Customs Service	Customs Support	Enhance the capability of the Timor-Leste Customs service to ensure trade compliance and to target trade violations while facilitating the flow of legitimate trade.	National	Jun-10	Mar-11	128	0%	212	128	128	0	0	0	tbc	tbc	tbc	tbc	0
Portugal	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	0%	95	60	51	9	0	0	93	93	93	n.a	279
Portugal	Ministério das Finanças	Technical assistance to Ministry of Finance	Forces of Defense of TL reformed.	National		2010	n.a	0%	371	57	n.a.	n.a.	n.a.	n.a.	153	n.a.	n.a.	n.a.	153
USA	Ministry of Finance	Assistance Agreement in Governing Justly and Democratically	Activities implementing under this Assistance Agreement will focus on program areas Rule of Law, Good Governance, and Civil Society which will result in justice institutions strengthen to increase citizen's access to justice, improve good governance, and improved people's participation.	TBD	Sep-09	Sep-14	23,789	n.a	789	0	0	0	0	0	10,150	4,300	4,700	5,000	24,150
USA	Ministry of Finance	Assistance Agreement in Investing in People	Activities implementing under this Assistance Agreement will focus on Maternal and Child Health, Family Planning, Water Supply and Sanitation, Higher Education to improve Timorese health and Timorese Skills.	TBD	Sep-09	Sep-14	29,187	n.a	1,687	0	0	1,687	0	0	6,902	5,500	5,500	5,500	23,402
USA	Ministry of Finance	Assistance Agreement in Economic Growth	Activities implementing under this Assistance Agreement will focus on program areas of Agriculture, Private Sector Capacity Development, and Environmental to increase income generation to accelerate economy.	TBD	Sep-09	Sep-14	50,052	n.a	1,552	0	0	1,552	0	0	3,321	9,400	9,900	9,900	32,521
USA	Ministry of Finance	Assistance Agreement in MCC Treshold Program	Activities implemented in this Assistance Agreement will focus on program areas of Rule of Law specially Anti Corruption and Health specially Immunization	TBD	Sep-10		0	n.a	0	0	0	0	0	0	8,163	0	0	0	8,163
ADB	ADB	TA 7401: Statistical & Macroeconomics Capacity Building	Enhanced statstical system in providing macroeconomic advice and analysis	National	Dec-09	Dec-12	630	0%	n.a.	81	53	28	1	0	250	229	0	0	479
ADB	ADB	TA 7712: Strenghtening Major Public Investment	Strengthened capacity of MPs in project preparation and implementation	National	Dec-10	Jun-12	275	0%	n.a.	0	0	0	0	0	250	0	0	0	250
Japan Fund for Poverty Reduction, ADB	ADB	TA 7741: Support for Effective Aid Managmt	Improved processes and systems within the Ministry of Finance for managing development partner assistance	National	Dec-10	Dec-12	630	0%	n.a.	0	0	0	0	0	250	350	0	0	600

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
AusAID, EC, IDA, Ireland, NZ, Norway, UK, Portugal, WB	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	0%	9,449	5,062	4,043	1,019	0	0	2,510	0	0	0	2,510
UNFPA	UNFPA/NSD	Availability of Dissegregated Demographic & Socio- Economic Data	Data on population dynamics, gender equality, young people, sexual and reproductive health and HIV/AIDS available, analyzed and used at national and sub-national levels to develop and monitor policies and programme.	National	Jan-08	Dec-11	3,247	0%	1,300	841	274	561	6	0	540	0	0	0	540
WHO, AUSAID, UNICEF, UNDP,	UNFPA/NSD	Coordinate DHS Activities	Provide Data concerning the basic demographic profile of the country including fertility and infant and child mortality rates needed for development planning.	National	Jan-09	Dec-10	700	0%	146	87	1	86	0	0	0	0	0	0	0
UNICEF	MoF (NSD)	DevInfo and Data	Strategic and gender sensitive information on the situation of children and women is collected, analysed and used to deliver better results for children.	National and Aileu, Ermera, Manatuto, Oecusse, Viqueque	Jan-09	Dec-13	n.a.	n.a.	89	9	n.a.	n.a.	n.a.	n.a.	393	405	455	n.a.	1,253
UNICEF	MoF	PME Support	Strategic and gender sensitive information on the situation of children and women is collected, analysed and used to deliver better results for children.	National	Jan-09	Dec-13	n.a.	n.a.	53	42	n.a.	n.a.	n.a.	n.a.	492	505	455	n.a.	1,452
Sub Total									24,333	9,448	4,550	5,112	7	0	39,608	21,331	21,522	21,338	103,798
Support through NGOs - NOT included in Combined Sources Budget																			
EC	Catholic Agency for Overseas Development Trust	Participative and effective Budget Monitoring in East Timor through an enhanced Civil Society	East Timorese 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	Jan-13	346	0%	80	84	n.a.	n.a.	n.a.	n.a.	114	114	35	0	262
Sub Total									80	84	n.a.	n.a.	n.a.	n.a.	114	114	35	0	262
TOTAL									24,412	9,532	4,550	5,112	7	0	39,721	21,444	21,556	21,338	104,060

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
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39%

Ministry of Justice

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	Australian Bilateral Initiative	Justice Sector Development Program*	Contribute to the development of a more effective, accessible and accountable justice system	Cova-Lima Dili Oecussi	2007	2013	13,092		3,393	3,844	n.a.	n.a.	n.a.	n.a.	3,160	2,228	1,034	n.a.	6,421
Australia	World Bank	Justice for the poor*	Contribute to the development of a more effective, accessible and accountable justice system	National	2008	2011	1,903		528	221	n.a.	n.a.	n.a.	n.a.	689	0	0	n.a.	689
Brazil	ABC	Project of Justice	Capacity development of judge, prosecutor, public defender and judicial administrator.	Dili, Baucau, Ainaro, Maliana	dec/09	Jun-11	1,139	0%	916	127	93	34	0	0	380	0			380
Japan	JICA	Technical Advisor for Mapping	To establish a system to promote the use of geographic information at DNTPSC, MOJ	National	Mar-09	Mar-11	240	0%	115	139	n.a.	139	n.a.	n.a.	29	0	0	0	29
Japan	JICA	Training of Capacity Building for Drafting Laws	To enhance MoJ official staff capacity and point of view in drafting law & regulation	National	Aug-10	Mar-11	55	0%	40	40	n.a.	40	n.a.	n.a.	15	0	0	0	15
Norway	UNICEF	Child Protection Programme	1. Vulnerable children including child victims, offenders and witnesses benefit from enhanced justice for children. 2. Children and their families benefit from a quality social welfare system, including in emergencies.	National and Districts	Jan-09	Sep-11	1,655	0%	339	339	n.a.	n.a.	n.a.	n.a.	n.a.	0	0	0	0
Norway	JSMP	Access to justice for Timorese Women	Women leaders, police, students (high school and university) are trained about women's rights and the processes of formal justice system	Dili, Manatuto Suai, Lospalos	Jan-10	Dec-12	599	0%	473	473	n.a.	n.a.	n.a.	n.a.	273	141	0	0	414
Portugal	PNUD	Support to judicial system reinforcement	Improvement of the justice system of TL and promoting sustentability.	National	2006	2013	n.a.		1,061	969	0	969	0	0	1,061	1,061	1,061	n.a.	3,184
Portugal	Ministry of Justice	Institutional capacity building to the Audit Court of Timor-Leste	Ministry of Finance capacited	National	2010	2011	n.a.	n.a.	18	18	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
Portugal	MNE, IPAD/ M. Justiça	Development of legal and judicial services	Banking and Payments Authority of East Timor capacited	National	2001	2010	n.a.	0%	1,115	927	910	17	0	0	939	n.a.	n.a.	n.a.	939
USA	Management Sciences for Development	Justice Institutions Strengthening Program	Strengthen the administrative capacity of formal justice sector institutions, including the Office of the Provedor.	National, Dili, Baucau	May-05	Sep-11	6,998	n.a.	1,805	1,805	0	1,805	0	0	1,375	0	0	0	1,375

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
USA	Casals & Associates Inc.	MCC Treshold Program for Anti Corruption	Support the Justice and Anti-corruption institutions in combating corruption.	National	Feb-11	Jan-14	6,961	n.a	0	0	0	0	0	0	2,333	0	0	0	2,333
USA	Associates in Rural Development	Strengthening Property Rights in Timor-Leste	Comprehensive support to establish a functioning land titling, registration, and dispute resolution system.	National (policy component). Claims collection pilots underway.	Nov-07	Sep-12	9,876	n.a	3,200	3,200	0	3,200	0	0	2,276	0	0	0	2,276
USA	Department of Justice Overseas Prosecution, Assistance and	Resident Legal Adviser	Increased capacity on part of office of prosecutor general, and other component of judiciary.	National	Jun-09	Jun-10	1,840	n.a	740	740	140	600	0	0	0	0	0	0	0
SIDA, Australia, Spain, Norway, Ireland, MFA, Portugal, OHCHR, UNDP	UNDP	Support to Justice Programme	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	National	Dec-08	Oct-13	13,422	0%	6,831	6,122	1,114	4,801	207	n.a	6,000	5,000	n.a.	n.a.	11,000
UNICEF	MoJ, MSS	Justice for Children project	Vulnerable children including child victims, offenders and witnesses benefit from enhanced justice for children.	National	Jan-09	Dec-13	n.a.	n.a	455	278	n.a.	n.a.	n.a.	n.a.	535	533	533	n.a	1,600
UNIFEM	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	1,714	0%	376	376	100	251	25	0	548	1,090	0	n.a	1,637
Sub total									21,404	19,617	2,356	11,855	232	0	19,612	10,052	2,627	0	32,291
Ministry of Justice Support through NGOs - NOT included in Combined Sources Budget																			
USA	The Asia Foundation	Access to Justice and Legislative Development	Increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation.	National, All 13 districts	Sep-02	Sep-12	13,677	13,677	1,700	1,700	0	1,700	0	0	1,174	0	0	0	1,174
Sub-Total									1,700	1,700	0	1,700	0	0	1,174	0	0	0	1,174

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
TOTAL									23,104	21,317	2,356	13,555	232	0	20,786	10,052	2,627	0	33,466

92%

Ministry of Health

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	Australian Bilateral Initiative	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	2012	7,809		1,577	1,662	n.a	n.a	n.a	n.a	1,194	1,194	0	n.a.	2,389
Australia	Uni NSW	East Timor Health Seeking Behaviour Study*	Support for improved health service systems and delivery (focus on improving health MDGs, particularly maternal and child health, and surgical services)	National	2008	2009	781		0	0	n.a	n.a	n.a	n.a	0	0	0	n.a.	0
Australia	Australian Bilateral Initiative	Rural Water Supply and Sanitation*	Expand rural community access to clean water and adequate sanitation, and improve hygiene behaviour	National	2004	2011	3,940		1,094	1,079	n.a	n.a	n.a	n.a	1,103	0	0	n.a.	1,103
Australia	AusAID	Pandemic Preparedness*	Preparedness for Pandemics	National	2009	2011	n.a.		1,806	230	n.a	n.a	n.a	n.a	129	n.a.	n.a.	n.a.	129
China	Ministry of Health, China	Chinese medical Team	Timorese People's Health	National	Dec-04	Sep-12	5,000	0%	1,250	1,250	n.a	n.a	n.a	n.a	2,500	1,250	0	0	3,750
EC	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. Programme completed.	National	Oct-05	Oct-09	3,449	0%	141	141	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	Marie Stopes Int.	Extending the reach of comprehensive sexual and reproductive health care to vulnerable communities in rural TL	Marginalized East Timorese women and young people will be able to access much needed SRH services and information through positive behaviour change and service delivery in eight Districts of Timor Leste.	Dili, Baucau, Viqueque, Lautem, Oecusse, Bobonaro, Covalima, Matarabeu	Jan-09	Jan-11	1,203	0%	345	344	n.a	n.a	n.a	n.a	344	241	0	0	585

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
EC	Uniao das cidades capitais luso-afro-americo-asiaticas	Educar para a Prevenção Primaria em Saude	Population of Dili more informed, involved and participating in human development process, as a result of the actuation of trained development agents. Network established to coordinate NSA and international and LA efforts on disease prevention. Ameliorated public health specially focused on mother and child care and contagious diseases prevention. Public evaluating forums promoted, in order to have a platform of good practices to be adopted by NSA and LA.		Apr-09	Mar-10	109	0%	25	0	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	Moore Stephens LLP	World Bank - Verification of SISHIP		National	Aug-09	Aug-10	101	0%	18	31	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	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	74	0%	30	30	n.a	n.a	n.a	n.a	30	0	0	0	30
EC	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	1,074	0%	246	0	n.a	n.a	n.a	n.a	246	246	108	0	601
Japan	WFP (Funded by GOJ/JICA)	The Food Aid Programme	To support malnourished children and malnourished pregnant and lactating women	National	Jan-10	Jul-10	2,505	0%	2,505	2,505	n.a	2,505	n.a	n.a	0	0	0	0	0
Japan	UNICEF (Funded by GOJ/JICA)	The Project for Improving Maternal and Child Health Care	To improve maternal and child health care	National	Mar-10	Sep-10	1,560	0%	1,560	1,560	n.a	1,560	n.a	n.a	0	0	0	0	0
Korea	KOICA	Invitation Training in Korea (Area: Public Health policy and management)	capacity building Human resource development technology transfer	National	Apr-10	May-10	451	0%	451	451	0	451	0	0	0	0	0	0	0
New Zealand	Fred Hollows Foundation	Eye Health Assistance	Build the capability of eye health workers to implement the National Eye Health Strategy.	Dili	Apr-06	Jun-10	432	0%	108	131	0	131	0	0	0	0	0	0	0
Portugal	Fundação Calouste Gulbenkian/ IPAD	Support to the Institute of Health Sciences	Improvement of the structure of the courses of training, in accordance with the priorities of the sector; Improvement of the qualification and quality of the management and training of the IHS technical staff.	National	2006	2010	n.a	0%	199	103	63	39	2	0	0	0	0	n.a	0
Spain	UNICEF	Childhood Nutrition	Improve health indicators in 4 districts	Oecusse, Manatuto, Ermera	dec - 08	dec - 11	2,278		n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
Thailand	TICA & Chiang Mai University	Training Course on Epidemiology and Surveillance of Zoonotic	HR Development	National	Feb-10	Mar-10	5	n.a	5	5	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
Thailand	TICA & Prince of Songkla University	Training Course on Neonatal and Pediatric Critical Care Nursing	HR Development	National	Mar-10	Mar-10	5	n.a	5	5	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Thailand	TICA &	Training Course on Health, Environment and Development	HR Development	National	May-10	Jun-10	5	n.a	5	5	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
Thailand	TICA & Ministry of Public Health	Training course on Communicable Disease Control focus on HIV/AIDS and TB in Thailand	HR Development	National	May-10	May-10	22	n.a	22	22	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
Thailand	TICA & Ministry of Public Health	Training course on Competency Development for Laboratory in Thailand	HR Development	National	Aug-10	Aug-10	13	n.a	13	13	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
Thailand	TICA & Ministry of Public Health	Training course on Maternal Health and Child Health in Thailand	HR Development	National	Sep-10	Oct-10	14	n.a	14	14	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
USA	Partnership for Child Health/John Snow	Timor-Leste Assistance Integradu Saude (TAIS) - 2	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-09	Dec-11	15,461	n.a	2,820	2,820	0	1,820	0	0	881	0	0	0	881
USA	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	Sep-10	3,511	n.a	535	535	0	535	0	0	300	0	0	0	300
USA	CDM International, Inc.	District Water Supply, Sanitation and Hygiene Program	Strengthen district government delivery of community DWASH and environmental services.	Oecusse, Manatuto; will expand to 2 additional districts.	Oct-08	Sep-12	16,184	n.a	4,600	4,600	0	4,600	0	0	0	0	0	0	0
USA	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	n.a	430	430	0	430	0	0	0	0	0	0	0
USA	Maternal and Child Health Integrated Program (MCHIP). Leader with Associates (LWA)	MCC Tershhold Program on Immunization-Maternal and Child Health Integrated Program (MCHIP)	Immunization program for children under one years old in seven districts.	Aileu, Baucau, Dili, Manufahi, Ermera, Ainaro, and Viqueque	Feb-11	Jun-13	2,639	n.a	0	0	0	0	0	0	833	0	0	0	833
AusAID, WB	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	10%	5,295	4,466	2,162	1,752	115	436	11,628	1,746	0	0	13,374

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EC, WB	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	National	Oct-05	Aug-10	4,108	40%	1,375	1,054	51	702	79	222	0	0	0	0	0
UNFPA	UNFPA/MoH	Behavior Change Communications, Safe Motherhood, Family Planning, Adolescent Rep. Health, Emergency Preparedness, Campaign to End Fistula.	Increased access to and utilization of comprehensive reproductive health information and services for men, women and youth on maternal health, safe motherhood, family planning, and the prevention of STIs and HIV/AIDS.	National	Jan-09	Dec-13	1,390	0%	1,390	362	71	291	0	0	1	1	1	0	2
UNICEF	Ministry of Health	Maternal and Child Health	20% increase of children (girls and boys) and women utilising quality health care services	All districts	Jan-09	Dec-13	n.a.	n.a.	2	1,205	0	0	0	0	1,525	1,275	1,125	n.a.	3,925
UNICEF	Ministry of Health	Nutrition	20% increase of children (girls and boys) and women utilising quality nutrition	All districts	Jan-09	Dec-13	n.a.	n.a.	940	599	n.a.	n.a.	n.a.	n.a.	920	860	800	n.a.	2,580
UNICEF	Ministry of Health	HIV/Aids	80% of HIV infected children and women receive PMTCT care	All districts	Jan-09	Dec-13	n.a.	n.a.	425	87	n.a.	n.a.	n.a.	n.a.	485	435	435	n.a.	1,355
Australia, USA, Japan, WFP Multilateral and Private Donors, WFP	MoH, HIAM HEALTH (NGO) & WFP	Maternal and Child Health Nutrition	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 except for Viqueque	Sep-08	Aug-11	n.a.	0%	6,806	3,135	n.a.	n.a.	n.a.	n.a.	7,335	10,820	5,881	n.a.	24,036
Sub Total									36,038	28,874	2,347	14,816	196	658	29,454	18,068	8,350	0	55,871
Support through NGOs - NOT included in Combined Sources Budget																			
Australia	Marie Stopes, HAI, USAID	Family Planning and Reproductive Health*	To assist with the effort to improve family planning and reproductive health in Timor-Leste	National	2009	2010	5,512		5,512	5,283	n.a.	n.a.	n.a.	n.a.	0	0	0	n.a.	0
Japan	Kasih Yesus dan Maria (KYM)	Construction of Community Clinic in Bebonuk, Dili	To increase community people's utilization and to save more mothers and children's lives	Dili, Nation	Mar-25'10	Mar-25'11	88	0%	88	88	0	88	0	0	0	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Japan	Fuan Ida Neon Ida (FINI)	Health Education for Malaria Prevention in Lautem District	The number of malaria morbidity reduced	Lautem	Mar-31'10	Mar-31'11	43	0%	43	43	4	39	0	0	0	0	0	0	0
Japan	SHARE	Promoting School's Health Education Promotion in Ermera District	To raise awareness among primary-school children for prevention of infectious diseases such as diarrhea and malaria	Ermera	Jul-27'10	Jul-27'11	226	0%	226	147	97	51	0	0	79	0	0	0	79
USA	Catholic Relief Services	Planning for Responsible Parenthood (P4RP)	Work with Church to increase demand for and availability of family planning services, particularly natural methods.	Baucau, Viqueque, Lospalos	Sep-08	Apr-11	750	n.a	375	175	0	175	0	0	200	0	0	0	200
Sub Total									6,244	5,736	100	353	0	0	279	0	0	0	279
TOTAL									42,282	34,610	2,447	15,169	196	658	29,732	18,068	8,350	0	56,150

82%

Ministry of Education

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	AusAID	Australian Development Scholarships*	To Provide educational opportunities to the people of Timor-Leste to improve capacity	National	2006	2016	22,661		2,572	2,914	n.a	n.a	n.a	n.a	2,572	2,527	2,527	2,527	10,152
Brazil	CAPES	Education (Brazil)	Qualification of teachers for Portuguese language teaching in Timor-Leste	National	Jan-08	dec/10	3,480	0%	1,160	876	692	184	0	0	0	0			0
Brazil	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	may/09	oct/12	1,031	0%	400	397	262	89	46	0	346	288			634

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
China	Ministry of Commerce, China	Construction of a Primary School	improve the education condition of primary school in Dili	Dili	Mar-09	Apr-11	1,500	100%	750	750	0	0	0	0	750	0	0	0	750
France	Timor Aid	Support to translation of book « Le Petit Prince »		Dili	Jan-10	Dec-10	2	n.a	2	2	0	2	0	0	0	0	0	0	0
Japan	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	3,434	0%	229	233	n.a.	233	n.a.	n.a.	0	0	0	0	0
Japan	JICA	Project for Capacity Development of the Faculty of Engineering, UNTL (Phase II)	To improve administrative/management capacity as well as teaching capacity of the Faculty of Engineering, UNTL	Dili	Feb-11	Jan-15	3,083	0%	0	0	0	0	0	0	766	805	799	585	2,954
Korea	KOICA	Developing and publishing Tetum textbooks and teacher's guides for basic and secondary schools	Objectives> a) Improve the educational environment and quality of education through the development of Tetum textbooks and	National	Oct-10	Dec-12	4,000	84%	40	192	0	380	0	3,350	2,635	1,173	n.a	n.a	3,808
Korea	The Embassy of Korea (KOICA)	(Small-scale grant aid programme) Primary School Rehabilitation Project in Hatu Builico	Objectives> a) Increase education accessibility b) Enhance education environment	Hatu Builico	Dec-10	Jun-11	50	100%	0	0	0	0	0	0	50	0	0	0	50
Korea	KOICA	Invitation Training in Korea (Area: Education Policy)	capacity building Human resource development technology transfer	National	Apr-10	Apr-10	134	0%	134	134	0	134	0	0	0	0	0	0	0
Korea	KOICA	Invitation Training in Korea (Area: Gender-balanced education policy development)	capacity building Human resource development technology transfer	National	Aug-10	Sep-10	n.a.	0%	4	4	0	4	0	0	0	0	0	0	0
Korea	KOICA	Master degree scholarship - Invitation Training in Korea (course : International Development)	capacity building Human resource development technology transfer	National	Feb-10	Mar-11	1,426	0%	1,426	1	0	1	0	0	1,425	0	0	0	1,425
Korea	KOICA	Master degree scholarship - Invitation Training in Korea (course : Public Policy)	capacity building Human resource development technology transfer	National	Jan-10	-	5,284	0%	5,284	2	0	2	0	0	5,283	n.a.	n.a.	n.a.	5,283
Korea	Korean Embassy	200 Digital Pianos (Donation)	To aid music education in schools	National	Sep-10	Sep-10	96	0%	96	96	0	96	0	0	0	0	0	0	0
Korea	Korean Embassy	2,500 Blackboards (Donation)	To assist with improving conditions of schools	National	Sep-10	Sep-10	190	0%	190	190	0	190	0	0	0	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
New Zealand	The New Zealand Aid Programme	Ministry of Education Capacity Building Programme	Improve education service delivery in support of National objectives, through institutional strengthening.	National	Nov-07	Jun-11	4,251	0%	1,441	1,515	788	594	133	0	721	0	0	0	0
New Zealand	tbc	Joint New Zealand / Australia programme of support to the education sector	Boys and girls have access to quality education opportunities. An effective education service is delivered by the Ministry of Education.	tbc	Jun-11	Dec-15	0	tbc	0	0	0	0	0	0	1,081	1,801	1,801	1,801	6,485
New Zealand	The New Zealand Aid Programme	New Zealand Development Scholarships	Provide tertiary education for Timorese nationals to assist in long term development of human resource capacity.	National	Jul-01	Ongoing	6,197	0%	721	814	0	814	0	0	937	937	937	937	3,747
Portugal	MNE, IPAD	Institutional capacity building to the Education Ministry	Educative System of East Timor improved	National	2006	2013	n.a	0%	93	0	0	0	0	0	98	98	98	n.a	294
Portugal	MNE/ CED-Dili	Support to Dili's Centre of Distance Learning	Capacity building and training; Consolidation of Portuguese language.	National	2003	2010	n.a	0%	267	105	17	88	0	0	199	199	199	n.a	597
Portugal	MNE, IPAD	Consolidation of Portuguese as the official language	Pre-secondary curriculum done.	National	2001	2013	n.a	0%	8,900	7,027	4,681	1,951	395	0	9,109	9,066	9,066	n.a	27,242
Portugal	Universidade Aveiro	Secondary curriculum support	Primary and secondary level according to the portuguese education system (800 pupils in 2010).	National	2009	2013	n.a	0%	531	520	306	208	0	7	514	500	31	n.a	1,046
Portugal	Univ. Minho/ ESE Porto	Falar Português - pre-secondary curriculum support	Spreading of the language and Portuguese culture.	National	2009	2010	n.a	0%	67	67	0	67	0	0	0	0	0	n.a	0
Portugal	MNE/IPAD, Ministério da Educação	Portuguese School of Dili	radio emissions and television covering about 54% of the population and strengthening the contents programs in Portuguese language	Dili	2007	2010	n.a	n.a.	968	3,317	n.a.	n.a.	n.a.	n.a.	1,857	1,950	2,047	n.a	5,854
Portugal	MNE, ICA	Portuguese Cultural Centre of Dili	Capacity building of the UNTL and technical and scientific preparation of the future public administration and private sectors east timorese employees.	Dili	2007	2010	n.a	n.a.	n.a.	158	n.a.	n.a.	n.a.	n.a.	158	n.a.	n.a.	n.a	158
Portugal	MNE, IPAD/ FUP/ ICA	Support to National University of East Timor	East timorese studants qualificated	National	2006	2013	n.a	0%	1,320	785	468	285	32	0	1,488	1,061	1,061	n.a	3,611
Portugal	MNE, IPAD/ CGD	Dili Mediatheque	East timorese studants qualificated	National	2001	2010	n.a	0%	4	73	0	4	13	56	n.a.	n.a.	n.a.	n.a	0
Portugal	MNE, ICA/ DGLB	Portuguese "Feira do Livro"	East timorese studants qualificated	National	2005	2013	n.a	0%	0	344	9	335	0	0	0	464	0	n.a	464
Portugal	MNE, IPAD	Scholarship to higher education for Timor students	East timorese studants qualificated	National	1999	2013	n.a	0%	290	246	0	264	0	0	281	n.a.	n.a.	n.a	281
Portugal	MNE, IPAD	Internal Scholarship - East Timor	Alimentary lacks of the population reduced; Management of the water and ground improved; Controllers and employees formed; Institucional structures created to assure the continuity of the projects.	National	2008	2013	n.a	0%	29	0	0	0	0	0	29	n.a.	n.a.	n.a	29

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Spain	Salesian Don Bosco Foundation	Technical School for Rural development	the works for the school rehabilitation started in january 2011. It expects to have completed the works next september, allowing the school activities go on from that date. Thinking is to start the classes from january 2012.	Bobonaro	Feb-10	Sep-11	1,361	76%	829	417	116	300	0	0	944	0	0	0	944
Spain	WFP	School Feeding Programe	Improved food security in Timor Leste	National	2010	2012	1,326		n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
USA	Georgetown University for Intercultural Education and Development	English Launguage Fellow	Enhance English Language capacity at UNTL and Ministry of Education	National	Sep-08	Dec-10	0	n.a.	0	0	0	0	0	0	0	0	0	0	0
USA	Lorosae English Language Institutes	English Access Micro scholarship	English language scholarship for secondary schools.	National	Feb-09	Dec-10	105	n.a.	60	60	0	60	0	0	0	0	0	0	0
USA	East West Center	U.S.-Timor-Leste Scholarship Program	University degrees for 5 Timorese students each year.	National	Jan-10	Dec-10	500	n.a.	500	500	0	500	0	0	0	0	0	0	0
USA	Institute for International Education	Fulbright Scholars	Graduate degree for 2 to 3 Timorese students each year.	National	Jan-10	Dec-10	100	n.a.	100	100	0	100	0	0	0	0	0	0	0
USA	Ministry of Education, Cultural Division	Ambassador's Fund for Cultural Preservation	Preserving Timor-Leste's Umalulik tradition Through restoration of sacred houses in district of Ainaro, Bobonaro, Oecusse, and Lautem	Ainaro, Bobonaro, Oecusse, Lautem	Jan-09	Dec-10	48	n.a.	16	16	0	16	0	0	0	0	0	0	0
AusAID, WB	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	0%	3,836	4,214	2,979	618	617	0	1,714	1,700	0	0	3,414
WB	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	Sep-10	4,900	0%	2,600	3,642	392	1,158	1,778	314	0	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Denmark, Sweden, Norway, Finland, and Switzerland,	UNESCO	Building National capacity of Timor-Leste for evidence-based literacy policy initiatives and effective monitoring of literacy programmes	Effective non-formal Literacy programmes in Timor-Leste improved through enhanced capacity in planning, implementation, monitoring and evaluation.	National	Jan-10	Dec-11	129	0%	129	55	37	18	0	0	74	0	0	0	74
UNESCO	UNESCO	Developing capacities of the education system of Timor-Leste in improving inclusive education practices and minimum standard guidelines	Minimum standard guidelines developed to strengthen inclusive education practices at the basic education school level that are tailored to the needs of Timor-Leste.	National	Jan-10	Dec-11	19	0%	9	4	4	0	0	0	15	0	0	0	15
UNESCO	UNESCO	Strengthening capacity of the Ministry of Education of Timor-Leste in educational planning and management including strengthening the EMIS	Strengthened capacity of the Ministry of Education of Timor-Leste in educational planning and management, including in EMIS.	National	Jan-08	Dec-11	29	0%	15	10	0	10	0	0	19	0	0	0	19
UNESCO	UNESCO	Strengthening capacities on Education for Sustainable Development (ESD), and monitoring ESD practices and applications with special reference to gender.	Capacities strengthened on ESD and monitoring ESD practices and applications, with special reference to gender.	National	Jan-10	Dec-11	10	0%	5	2	0	2	0	0	8	0	0	0	8
UNESCO	UNESCO	Strengthening capacities in communicating and advocating the EFA agenda, focusing on the unreached and underserved population groups in education	Strengthened knowledge of media professionals in drawing out greater awareness and understanding of EFA issues and in advocating the EFA agenda.	National	Jan-10	Dec-11	5	0%	0	0	0	0	0	0	5	0	0	0	5
UNESCO	UNESCO	Building capacity and boosting responses to HIV/AIDS through education in Timor Leste	Findings and recommendations extrapolated in this comprehensive research outlines gaps where stakeholders can contribute to strengthen the national response; HIV prevention information and awareness amongst secondary school students and reduced Stigma and Discrimination against People Living with HIV and AIDS	National	Aug-10	Dec-11	7	0%	6	5	0	5	0	0	2	0	0	0	2
UNESCO	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	0%	5	5	0	5	0	0	5	0	0	0	5
UNESCO	UNESCO	Support to enhance engineering science and technology higher education in Timor Leste by mobilizing knowledge through ICTs	To support engineering science and technology higher education and related areas by establishing a connection between UNTL and universities in other Asian countries through ICT networks and mobilizing science and engineering knowledge	National	Jan-10	Dec-11	40	25%	30	32	0	20	12	0	8	0	0	0	8
UNESCO	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-10	Dec-10	6	0%	3	6	0	6	0	0	0	0	0	0	0
UNESCO	UNESCO	Strengthening capacity building for the promotion and implementation of intangible cultural heritage in Timor-Leste	To enhance the capacities of Timor-Leste to safeguard its intangible cultural heritage through effective implementation of the Convention.	National	Jul-11	Jun-13	100	0%	0	0	0	0	0	0	50	30	20	0	100

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
UNICEF	Ministry of Education	Child Friendly School	20% increase of children (girls and boys) enrolled in free compulsory quality basic education	All districts	Jan-09	Dec-13	n.a.	n.a.	1,380	764	n.a.	n.a.	n.a.	n.a.	820	720	520	n.a.	2,060
UNICEF	Ministry of Education	Basic Curriculum	20% increase of children (girls and boys) enrolled in free compulsory quality basic education	All districts	Jan-09	Dec-13	n.a.	n.a.	1,535	681	n.a.	n.a.	n.a.	n.a.	920	820	720	n.a.	2,460
UNICEF	Ministry of Education	Innovation and Policy Support	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	National	Jan-09	Dec-13	n.a.	n.a.	1,380	390	n.a.	n.a.	n.a.	n.a.	1,520	1,010	510	n.a.	3,040
Japan, Spain, Brazil, WFP Multilateral and Private Donors, WFP	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. 3. improved school kitchens and stoves for a hygienic school feeding programme.	National	Sep-08	Aug-11	n.a.	0%	9,879	3,334	n.a.	n.a.	n.a.	n.a.	1,251	n.a.	n.a.	n.a.	1,251
WFP Private Donor, WFP	WFP, MoE, MOH, MTCI, MSS	Logistics Augmentation	improved government capacity in logistics and warehouse management.	National	Apr-09	Aug-11	n.a.	0%	933	404	n.a.	n.a.	n.a.	n.a.	529	n.a.	n.a.	n.a.	529
Sub-TOTAL									50,167	35,403	10,751	8,744	3,026	3,726	38,183	25,150	20,337	5,850	89,520
Support through NGOs - NOT included in Combined Sources Budget																			
France	Association France Timor Leste (NGO)	Support to the UNTL Faculty of Business and Tourism	UNTL Curriculum on sustainable tourism Developed and students trained	Dili	Sep-08	Sep-10	16	n.a.	5	5	0	5	0	0	0	0	0	0	0
Japan	Fundacao Solenusat (FS)	Rehabilitation of the Woman's Dormitory of Oesilo Junior High School in Oecusse District	Prepared an adequate place to accommodate the students from rural area, to improve school's healthy life and school attendance	Oesilo, Oecusse	Mar-25'10	Mar-25'11	96	0%	96	96	12	84	0	0	0	0	0	0	0
Korea	KOICA (NGO : Global Civic Sharing)	Lospalos rural development project (2nd year / support renewable based on the result of evaluation))	Objectives> a) Build capacity in agriculture techniques b) Increase income in targeted area c) Increase accessibility to education activities(biblioteca)	Lospalos	Jan-10	Dec-10	64	n.a.	64	91	0	n.a.	n.a.	n.a.	0	0	0	0	0
Korea	KOICA a) NGO: GCS, YMCA b) 5 persons	NGO Volunteering Programme	Objectives> To contribute the NGO projects which get KOICA support	Lospalos, Same	Jan-10	Mar-11	94	0%	94	94	0	94	0	0	0	0	0	0	0
New Zealand	CARE International Timor-Leste	Lafaek Education Support Project	Improve the quality of basic education through provision of curriculum support materials to all students and teachers.	National	Jul-01	Mar-11	884	0%	72	77	47	30	0	0	0	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
New Zealand	CARE International Timor-Leste	Lafaek Community Media for Rural Economic Development	Improve skills, knowledge, and employment opportunities for communities through provision of non-formal education and information materials	National	Jan-11	Dec-13	341	0%	325	323	216	107	0	0	500	600	tbc	tbc	1,100
Portugal	Médicos do Mundo	Strengthening civil society - Prevenir é crescer (3º ano)	1. 30 children will acquire some Portuguese skills through preschool education 2. Access to Portuguese through activities in the "Ludoteca" 3.Support to the secondary school "Externato S.José" 4.To provide support to teachers in "Escola Amigos de Jesus" 5.To promote Portuguese language and culture	Lautem	2008	2010	n.a	0%	30	0	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
Portugal	Universidade do Minho	Edição da Constituição anotada		National	2010	2010	n.a	0%	0	47	31	17	0	0	0	0	0	n.a	0
USA	CARE International	School Dropout Prevention Pilot Program (SDPP)	Creating Effectiveness of education program to prevent student drop out by identifying evidence-based interventions, models and best practices.	National	Oct-10	Sep-13	6,190	n.a	190	190	0	190	0	0	2,000	2,000	2,000	0	6,000
Sub-TOTAL									877	924	305	527	0	0	2,500	2,600	2,000	0	7,100
TOTAL									51,045	36,327	11,056	9,271	3,026	3,726	40,683	27,750	22,337	5,850	96,620

71%

Ministry of State Administration and Territorial Management

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	Australian Bilateral Initiative	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	2011	28,717	50%	1,386	485	n.a.	n.a.	n.a.	n.a.	675	0	0	n.a.	675
Australia	various Aust Gov	Public Sector Linkages Program*	Sustainable and effective system of governance and public administration for the delivery of high quality public services in Timor-Leste	National	2005	2013	1,327		228	274	n.a.	n.a.	n.a.	n.a.	115	115	115	n.a.	344

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Brazil	ABC	Apoio à Implementação de Sistema de Arquivos de Timor-Leste		Dili	Jul-10	aug/12	700	0%	0	0	0	0	0	0	420	280			700
Japan	JICA	Training Program for Officials	To develop human resource in Timor-Leste	National	Jan-10	Dec-10	324	0%	324	324	n.a.	324	n.a.	n.a.	0	0	0	0	0
Japan	JICA	Young Leaders Training Program (Local Governance)	To obtain knowledge and skills in relation to local governance by Timorese young officials	National	Nov-10	Dec-10	477	0%	121	80	n.a.	84	n.a.	n.a.	393	0	0	0	393
ADB	ADB	TA7120: Capacity Building to Strengthen Public Sector Management and Governance Skills III	Civil servants successfully trained in professional competencies in public admin and governance	National	Sep-08	Sep-11	600	0%	n.a.	137	102	35	0	0	274	79	0	0	353
WB	Ministry of State Administration & Territorial Management & Secretary of State for Youth and Sport	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	0%	1,300	473	137	56	279	0	1,468	0	0	0	1,468
Irish Aid, Government of Norway, UNCDF	UNCDF/UNDP	Local Governance Support Programme (LGSP)	The over-arching goal of LGSP will be to contribute towards poverty reduction in Timor-Leste. The programme's purpose is to support the establishment of accountable and effective local government in Timor-Leste. (a) Output 1: Procedures, processes and systems for effective local-level infrastructure and service delivery (ISD) and public expenditure and public financial management (PEM/PFM).	National	Jan-07	Dec-11	7,750	0%	1,313	942	635	307	n.a.	n.a.	1,724	To be defined	n.a.	n.a.	1,724

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Irish Aid, Government of Norway, UNDP	UNCDF and UNDP	Local Governance Support Programme (LGSP)	The over-arching goal of LGSP will be to contribute towards poverty reduction in Timor-Leste. The programme's purpose is to support the establishment of accountable and effective local government in Timor-Leste. (a) Output 1: Procedures, processes and systems for effective local-level infrastructure and service delivery (ISD) and public expenditure and public financial management (PEM/PFM) are piloted in selected Districts, Sub-Districts and Municipalities; (b) Output 2: Support is provided to GoTL for the establishment of an appropriate and comprehensive institutional, legal, and regulatory framework for local government; (c) Support is provided to GoTL for the implementation of local government reforms. (1) Establish procedures, processes and systems for effective local level infrastructure and service delivery (ISD), and public expenditure and public financial management (PEM/PFM) are piloted in selected Districts, Sub-Districts and Municipalities; (2) Policy and Legislation: support is provided to GoTL for	National	Jan-07	Dec-11	7,750	0%	750	435	0	368	66	n.a.	1,768	To be defined	n.a.	n.a.	1,768
Sub-Total									5,422	3,149	875	1,175	345	0	6,837	473	115	0	7,425
Support through NGO - NOT included in Combined Sources Budget																			
USA	The Asia Foundation	Support for Local Governance, Elections, and Civil Society - Timor-Leste	Support suco council elections and build capacity of suco councils to implement Government's decentralization plan.	National (elections). Ainaro, Bobonaro, Baucau,	Sep-08	Sep-11	3,000	n.a.	1,000	1,000	0	1,000	0	0	1,000	0	0	0	1,000
Sub-Total									1,000	1,000	0	1,000	0	0	1,000	0	0	0	1,000
TOTAL									6,422	4,149	875	2,175	345	0	7,837	473	115	0	8,425

65%

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
EC	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	0	0%	82	82	n.a	n.a	n.a	n.a	0	0	0	0	0
German	GIZ	Youth and Employment (PN 07.2182.9)		National	Aug-08	Dec-12	5,306	0%	597	634	155	362	117	0	464	0	0	0	464
German	GIZ	Peace Fund (PN 07.2183.7)		National	Sep-08	Aug-11	5,306	0%	398	527	192	309	26	0	1,108	0	0	0	1,108
Japan	JICA	EIA Advisor	To achieve an appropriate operation for EIA by DNMA, MOED	National	Sep-09	Sep-11	292	0%	156	87	n.a	87	n.a	n.a	78	0	0	0	78
Japan funded UN Trust Fund for Human Security, FAO	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		252	79	16	39	16	0	377	63	6	0	446
Spain funded UN MDGF, FAO	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		165	134	27	65	27	0	202	112	0	0	314
Government of Ireland, Irish Aid, ILO	ILO	BOSS - Business Opportunities and Support Services Project	Generation of pro-poor economic development and quality employment for women and men by spurring growth of micro and small enterprises.	National	Oct-10	Dec-14	7,433	35%	26	26	0	0	26	0	2,573	1,998	2,105	731	7,407
Government of Japan, ILO	ILO	COMPASIS	Protection of extremely vulnerable households	Oecusse and Ermera	Feb-10	Feb-13	343	0%	14	14	0	14	0	0	147	147	35	0	330
Australian AID, UNCDF	UNCDF/UNDP	Inclusive Finance for Underserved Economy (INFUSE)	The overarching goal of INFUSE is to contribute to the achievement of the MDGs, in particular the Goal 1, of cutting absolute poverty in Timor-Leste by one third by 2015, by increasing sustainable access to financial services for the poor and low-income population. Output 1: A coherent GoTL policy framework for Inclusive Finance; Output 2: Increased Outreach of Financial Services by	National	Apr-09	Dec-12	5,000	0%	1,804	1,204	230	973	n.a	n.a	2,328	1,705	n.a	n.a	4,033
UNTFHS, UNDP	UNDP, UNICEF, FAO, WFP, ILO, UNFPA	COMPASIS - Community Mobilization for Poverty Alleviation and Social Inclusion in Service Delivery (74165)	Community Mobilization for Poverty Alleviation and Social Inclusion in Service Delivery	Ermera, Oecusse	Mar-10	Feb-13	1,391	0%	496	107	0	83	23	n.a	448	448	n.a	n.a	895

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
UNDP	UNDP	SCAQI - Strengthening Community Access to Quality Infrastructure	SCAQI will provide support to the people in Oecusse through access to quality infrastructure and improving access to market with a proper sanitation	Oecusse	Aug-09	Aug-11	150	n.a.	8	3	0	3	0	n.a.	24	n/a	n.a.	n.a.	24
UNCDF, UNDP, MoED, AusAID, UNDP	UNDP and UNCDF	Inclusive Finance for Underserved Economy (INFUSE) (61961)	Increasing sustainable access to financial services for poor and low-income people, both male and female, by focusing on: (i) policy development and strategic coordination to enhance the enabling	National	Jun-08	Dec-12	1,550	0%	269	106	5	100	1	n.a.	100	190	n.a.	n.a.	290
UNDP	UNDP	Monitoring the achievement of the MDGs (continuation of the on-going MDGs project 00058363)	Statistical capacities and analytical processes for regular poverty reporting enhanced (G 1) Achieving the MDG's and reducing human poverty (SL 1.1) MDG country reporting and poverty monitoring	National/Oecusse	Aug.'08	Dec.'11	594	0%	251	209	159	50	0	n.a.	250	95	95	n.a.	440
UNDP	UNDP	National Human Development Report (continuation of the on-going NHDR project 00062502)	National policy planning framework aligned with the MDGs based on strengthened institutional capacity for poverty reporting	National	June'08	Dec.'11	734	0%	184	106	0	101	5	n.a.	90	200	200	n.a.	490
GEF, UNDP	UNDP	National Biodiversity Strategy and Action Plan (NBSAP) 00061924	Production of a National Biodiversity Strategy and Action Plan for Conservation and Sustainable Use of Biodiversity aligned to meet CBD obligations; Preparation of Timor-Leste's Fourth & Fifth National Report to CBD COP; Establishment of an operational CHM	National	Sep-08	Sep-11	277	n.a.	35	37	1	36	0	n.a.	232	n.a.	n.a.	n.a.	232
GEF, UNDP	UNDP	National Adaptation Programme of Action (NAPA) 00059063	Outcomes: Establishment of an institutional structure for preparation of the NAPA document; Assessment of the vulnerability to current climate variability; Formulation and prioritization of the potential climate change adaptation measures; and preparation and endorsement of the NAPA document	National	Feb-08	Mar-11	250	n.a.	196	186	0	184	2	n.a.	56	n.a.	n.a.	n.a.	56
Australia, Government of South Australia,	UNDP	Environment Mainstream in TL plus Poverty Environment Initiative (69317)	Mainstream environment in policy development in GoTL and build synergy between poverty reduction initiatives with environment.	National	Mar-09	Dec-13	403	n.a.	328	263	131	131	1	n.a.	n.a.	n.a.	n.a.	n.a.	0
GEF, AusAID,	UNDP	PIMS 2969: Climate Change Enabling Activity self-assessment (INC) (56122)	Stocktaking and stakeholders consultation for development of project proposal for the Initial National Communication on Climate Change.	National	Sep-09	Sep-13	641	0%	189	8	0	8	0	n.a.	389	185	n.a.	n.a.	574
GEF, UNDP	UNDP	Sustainable energy	Sustainable energy management	National	Jan-11	Dec-13	3,000	0%	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	600	1,200	1,200	n.a.	3,000
TOTAL									5,449	3,812	917	2,546	244	0	9,465	6,342	3,641	731	20,179

70%

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	UNDP	East Timor Humanitarian Assistance	Support the sustainable return, reintegration and protection of IDPs; Support for food security and disaster risk management	National	2006	2010	3,675		1,413	1,607	n.a	n.a	n.a	n.a	1,608	0	0	n.a.	1,608
Australia	Humanitarian*	Humanitarian*	Humanitarian and Emergency preparedness	National	n.a	n.a	n.a.		119	1	n.a	n.a	n.a	n.a	0	n.a.	n.a.	n.a.	0
EC	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	1,987	27%	737	0	n.a	n.a	n.a	n.a	113	0	0	0	113
EC	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	454	0%	101	107	n.a	n.a	n.a	n.a	101	101	45	0	247
EC	Ben Larke (Consultant)	Organisation of an information session regarding the 2010 Thematic Programme "Non State Actors and Local Authorities in Development" and the resulting local Call for		National	Aug-10	Nov-10	9	0%	9	9	n.a	n.a	n.a	n.a	0	0	0	0	0
Japan	JICA	Young Leaders Training Program (Peace)	To obtain knowledge and skills in relation to peace building by Timorese young officials	National	Nov-10	Dec-10	36	0%	36	36	n.a.	36	n.a.	n.a.	0	0	0	0	0
Portugal	M. Trab. Solidariedade Social	PROSOCIAL - social protection development	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.	162	76	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
Portugal	M. Trab. Solidariedade Social	Institutional reinforcement - support to the services of General Secretariat of Employment and Solidarity		National	Nov-06	2010	n.a	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
Portugal	M. Trab. Solidariedade Social	Social Center of Imaculada Conceição Moro-Lautem		Lautem	2009		n.a	n.a.	57	38	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
EC, IOM		Enhancing Stabilisation through Sustainable Reintegration of IDPS	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	Dili	Feb-09	Jan-11	1,987	26%	773	1,063	531	126	36	370	662	n.a.	n.a.	n.a.	662

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
IOM		Building houses together" program TL10	In order to finalise the Government's National Recovery Strategy in response to the 2006/7 crisis, IOM proposes to provide technical support to the Ministry of Social Solidarity. A residual caseload of 5000 IDPs still require processing in a fair and transparent manner prior to the closure of Hamutuk Hari' Uma by December 2010; to facilitate this, IOM will provide the Ministry with technical support and IT assistance.	Dili	Oct-10	Feb-11	100	0	55	55	17	30	8	0	45	n.a.	n.a.	n.a.	45
AusAID, IOM	Trocaire, CRS, CVTL, HIVOS	Disaster risk reduction phase II - TL10	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	Nov-11	2,067	0	919	495	254	238	3	0	1,572	n.a.	n.a.	n.a.	1,572
Peace Building Fund, IOM		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	National	Jul-09	Sep-10	450	4%	225	308	246	35	3	24	0	n.a.	n.a.	n.a.	0
UNDP	UNDP	Support to the Department of Peace Building and Social Cohesion	Support MSS to establish a peace-building department to sustain long-term peace and stability.	National	Dec-2010	Sep-13	1,589	0%	142	88	7	81	0	n.a.	1,000	500	tbc	0	1,500
AusAID , UN , PBF, UNDP	UNDP	SERC	Provide basic community infrastructure in hotspots and communities of IDPs return to mitigate potential sources of conflict.	Dili and Ermera	April 2009	Mar-11	2,159	23%	1,261	966	278	681	7	n.a.	240	0	0	0	240
AusAID, UN , PBF, New Zealand, UNDP	UNDP	Dialogue project	Facilitate the return/ relocation and reintegration of IDPs into communities and thereafter consolidate social stability and cohesion.	3 districts	June-08	Oct-10	953	0%	228	199	0	192	7	n.a.	31	0	0	0	31
Australia, UNDP	UNDP	HHK NGOs small grants	Provides small grants to national and international NGOs for implementing trust-building activities in communities	Dili, Baucau, Ermera, Lautem, Viqueque, Bobonaro and Manufahi	June -08	Jun-11	1,559	0%	600	561	0	560	1		150	0	0	0	150
UNDP	UNDP	National Disaster Risk Assessment	Support to Disaster Risk Management and relevant capacity development	13 districts	Sep-10	Dec-12	3,758	0%	40	29	0	29	0		460	505	tbc	0	965
EU, UNDP	UNDP	Disaster Risk Management	Establishment and strengthening institutional and operational systems for the National Disaster Operations Center (DOC) and the District DOCs	3 districts	March-09	Jan-10	310	0%	161	160	0	104	57		0	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
UNESCO, UNESCO	UNESCO	Tsunami Awareness and Preparedness Tools and Materials Assessment Project	To develop Tsunami awareness materials and preparedness tools 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	29	0%	24	7	0	7	0	0	22	0	0	0	22
JAPAN, JFIT, UNESCO	UNESCO	Strengthening resilience of coastal and small island communities towards hydro-meteorological hazards and climate change impact	To empower local communities to be self-reliant in preparing for natural disasters and climate change	National	Sep-10	Aug-11	27	0%	7	0	0	0	0	0	20	0	0	0	20
UNICEF	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	Jan-09	Dec-13	n.a.	n.a.	235	293	n.a.	n.a.	n.a.	n.a.	535	533	533	n.a.	1,600
WFP Multilateral	MSS & WFP	General food Distribution to victims of natural disasters	Improved access to food to mitigate the effects of natural disasters.	All districts	Sep-08	Aug-11	n.a.	0%	264	45	n.a.	n.a.	n.a.	n.a.	132	n.a.	n.a.	n.a.	132
Spain, WFP	WFP, MSS	Conditional Cash Transfers	Increased access to food for targeted beneficiaries through Cash-for-work.	National	Jan-10	Dec-12	n.a.	0%	2,083	157	n.a.	n.a.	n.a.	n.a.	1,926	n.a.	n.a.	n.a.	1,926
Sub Total									9,649	6,300	1,333	2,119	120	395	8,616	1,639	578	0	10,833
Support through NGO - NOT included in Combined Sources Budget																			
Portugal	M. Trab. Solidariedade Social	Support to young people of Padre António Vieira Center	Building and functioning of a home for about 80 children and young.	Dili	Nov-06	2010	n.a.	n.a.	146	155	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
Portugal	M. Trab. Solidariedade Social	Support to children in Ermera District (Lar do Bom Samaritano)	Building and equipment of a Center for children and young.	Ermera	Nov-06	2010	n.a.	n.a.	86	91	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
Portugal	M. Trab. Solidariedade Social	Support to children and youngster in Dili District	Building of a Center for support the children, acquisition of furniture and material for the Center.	Dili	Nov-06	2010	n.a.	n.a.	0	0	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
Portugal	M. Trab. Solidariedade Social	Support to children and young people in Dilor (Viqueque)	Professional Training	Viqueque - Dilor	Nov-06	2010	n.a.	n.a.	60	51	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
Portugal	M. Trab. Solidariedade Social	Support to employment and training (Baucau, Lautem, Manatuto e Viqueque)	Contribute for the improvement of the conditions of life of the agricultural communities, in particular of the Natarbora		Nov-06	2010	n.a.	n.a.	50	95	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
Portugal	M. Trab. Solidariedade Social	Agriculture development in Manatuto District	Building, equipment and functioning of a Communitarian Center, in Manatuto	Manatuto - Natarbora	Nov-06	2010	n.a.	n.a.	115	115	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
Portugal	M. Trab. Solidariedade Social	Comunitary development in Manatuto District	To keep minimum conditions of lodging, feeding and study for children and young	Manatuto	Nov-06	2010	n.a.	n.a.	110	125	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Portugal	M. Trab. Solidariedade Social	Support to children and young people in Quelicai (Baucau)	Building, installation of a Communitarian Center for children, young and women, in Remexio.	Baucau - Quelicai	Nov-06	2010	n.a	n.a.	76	72	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
Portugal	M. Trab. Solidariedade Social	Support to children in Remexio (Aileu District)	Functioning of a Communitarian Center, in Padiac, and building of a pavilion in annex to the Center, for children, young and women.	Aileu - Remexio	Nov-06	2010	n.a	n.a.	38	32	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
Portugal	M. Trab. Solidariedade Social	Support to children and youngsters in Padiac (Oecussi District)	Building of a Communitarian Center for elderly and depleted people, victims of the war, and acquisition of furniture and material for the Center.	Oecussi - Padiac	Nov-06	2010	n.a	n.a.	60	61	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
Portugal	M. Trab. Solidariedade Social	Support to war victims: elderly and depleted people	Building/ recovery and improvement of the physical conditions of the "Casas Abertas" and its functioning; accomplishment of generating activities of incomes.		Nov-06	2010	n.a	n.a.	83	80	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
Portugal	M. Trab. Solidariedade Social	Support to the Orphanage Santa Bakhita			Nov-06	2009	n.a	0%	0	19	0	0	0	19	n.a.	n.a.	n.a.	n.a.	0
AusAID, IOM	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 disaster risk management plans.	National	May-08	Oct-09	1,713	0	8	8	0	8	0	0	0	0	n.a.	n.a.	0
AusAID IRF, IOM	BELUN and Oxfam Australia	Emergency Support to Timor Leste Crisis Response (IRF)	Facilitate provision of humanitarian and social services to 23 IDP camps; 2) assist IDPs in finding voluntary and durable solutions to their displacement (return and reintegration); and 4) create an environment for sustainable return in Timor Leste.	National	May-08	Apr-10	3,004	0	266	266	158	108	0	0	0	n.a.	n.a.	n.a.	0
Sub Total									1,097	1,168	158	116	0	19	0	0	0	0	0
TOTAL									10,746	7,469	1,491	2,235	120	413	8,616	1,639	578	0	10,833

69%

Ministry of Infrastructure

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
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Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	ADB	East Timor Infrastructure Program*	Improve capital development budget expenditure	National	2007	2011	15,358		4,154	4,153	n.a	n.a	n.a	n.a	5,053	0	0	n.a.	5,053
Australia	ADB	Telecommunications Reform Technical Assistance*	Improved infrastructure	National	2008	2009	184		92	92	n.a	n.a	n.a	n.a	0	0	0	n.a.	0
Australia	various Aust Gov	Public Sector Linkages Program*	Sustainable and effective system of governance and public administration for the delivery of high quality public services in Timor-Leste	National	2005	2013	1,327		228	274	n.a	n.a	n.a	n.a	115	115	115	n.a.	344
Australia	Australian Bilateral Initiative	Rural Water Supply and Sanitation*	Expand rural community access to clean water and adequate sanitation, and improve hygiene behaviour	National	2004	2011	35,456		9,848	9,713	n.a	n.a	n.a	n.a	9,923	0	0	n.a.	9,923
Australia	Australian Bilateral Initiative	Climate Change Adaptation*	To assist Timor-Leste with its preparedness for climate change	National	2009	2010	597		69	102	n.a	n.a	n.a	n.a	230	0	0	n.a.	230
EC	Austrian Red Cross	Integrated Rural Community Water and Sanitation Development Project in the Districts Ermera, Liquica and Bobonaro	Improved watsan in 38 villages (19,000 beneficiaries)	Ermera, Liquica, Bobonaro	Dec-07	Nov-11	1,452	25%	398	332	n.a	n.a	n.a	n.a	520	0	0	0	520
EC	Maf/Lindell Mills	Programme Estimate No 1	Contribute to the development of national policies & strategies in selected topics while establishing associated activities in Manufahi District to act as a model for	National	Apr-10	Jul-11	0	35%	663	670	n.a	n.a	n.a	n.a	1,869	0	0	0	1,869
EC	EGIS BCEOM INTERNATIONAL SA	TA to the Government of TL 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	Jun-10	0	0%	345	339	n.a	n.a	n.a	n.a	0	0	0	0	0
German	GIZ	Maritime Transport Service Development Program (GIZ/MTSD) PN 03.2293.3-001.00		Dili, Oecusse, Ataturro	Apr-06	Mar-11	3,979	1%	464	353	220	118	15	0	265	0	0	0	265
Japan	JICA	Port Maintenance Advisor	To build capacity for port maintenance	National	Sep-09	Feb-10	82	0%	82	82	n.a	82	n.a	n.a	0	0	0	0	0
Japan	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	1,518	0%	501	599	n.a	599	n.a	n.a	115	0	0	0	115
Japan	JICA	Project for the Capacity Development of Road works in Timor-Leste	To improve capacity of road construction and maintenance in TL	National	Jul-10	Jul-13	3,885	0%	1,193	449	n.a	0	n.a	n.a	2,028	1,130	278	0	3,435
Japan	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	10,498	0%	1,028	1,304	n.a	n.a	n.a	1,304	0	0	0	0	0
Japan	JICA	Mola Bridge Improvement Project	To build new mola bridge for smoother transportation to Suai	Covalima	Jan-10	Mar-11	10,077	0%	8,061	2,844	n.a	n.a	n.a	2,844	7,233	0	0	0	7,233
Japan	JICA	Project for Urgent Improvement of Water Supply System in Bemós-Dili	To improve Dili urban raw water main and water reservoir and valve chamber in Bemós WTP	Dili	Jan-10	Dec-10	7,902	0%	7,902	3,457	n.a	39	n.a	3,418	4,484	0	0	0	4,484
Japan	JICA	Program Formulation Study on Water Supply	To formulate projects for Water Supply	National	Aug-10	Oct-10	77	100%	77	77	n.a	77	n.a	n.a	0	0	0	0	0
Japan	JICA	Road Network Development Sector Project	To study the feasibility of road network between Dili and Baucau	Dili, Manatuto, Baucau	Aug-10	Feb-11	458	100%	458	458	n.a	458	n.a	n.a	0	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Japan	JICA	Urgent Rehabilitation Project for Oecusse Port	To rehabilitate Oecusse Port facilities to secure safety and efficient handling passengers as well as cargos	Oecusse	2011		to be confirmed	100%	0	479	n.a.	479	n.a.	0	to be confirmed	to be confirmed	0	0	0
Korea	KOICA	Drinking Water Supply by Desalination using Photovoltaic Power Plant(solar panel power)	Objectives> a) Secure safe and clean drinking water and provide it to people in targeted area b) Transfer the knowledge and skills in the area of maintenance and operation for desalination and solar panel energy	Dili	Jan-10	Dec-10	6,000	81%	30	30	0	30	0	0	1,550	4,420	0	0	5,970
Korea	KOICA	Invitation Training in Korea (Area: Electrical Engineering)	capacity building Human resource development technology transfer	National	Mar-10	Apr-10	193	0%	193	193	0	193	0	0	0	0	0	0	0
Norway	Ministry of Infrastructure	Institutional Cooperation within power sector	Assist Government of Timor Leste to manage institutional cooperation within the power sector that delivers the greatest possible benefit to the people	National	2009	2014	5,731	n.a.	1,345	1,345	n.a.	n.a.	n.a.	n.a.	120	2,151	1,820	n.a.	4,091
Thailand	Department of Highways	International Training Course on Sustainable Road Development	HR Development	National	Oct-10	Oct-10	n.a.	n.a.	0	0	0	0	0	0	n.a.	n.a.	n.a.	n.a.	0
ADB	MOI	G0100: Dili Urban Water Supply Project	Improved Hydraulic Management of the Dili Water Supply System and more Efficient Territory Distribution.	Dili	Dec-07	May-11	7,150	77%	610	532	304	124	11	0	3,326	832	1,198	0	5,356
Japan Fund for Poverty Reduction, ADB	MOI	9142-TIM: Our Roads Our Future-Supporting Local Governance & Community-Based Infra. Works	Improved community-based rural infrastructure works through rural road rehabilitation and maintenance	Oecussi, Bobonaro, Cova Lima	Nov-09	Jan-14	3,470	46%	1,139	132	41	30	1	60	1,726	463	668	11	2,868
ADB	MOI	G0180: Road Network Development Sector Project	Improved road infrastructure	National	Nov-09	May-15	52,900	87%	780	974	474	500	0	0	5,893	23,064	15,957	112	45,026
Australia, ADB	ADB	TA4942: Infrastructure Project Management	Support the implementation of the yearly capital development Program	National	Jun-07	Nov-11	18,000	0%	n.a.	3,136	2,283	430	423	0	3,136	3,136	1,823	0	8,095
ADB	ADB	TA4869: Dili Water Supply Performance Improvement	Improvement in Dili water supply management performance	Dili	Nov-06	Mar-11	1,200	0%	n.a.	304	198	89	17	0	170	0	0	0	170
ADB	ADB	TA 7649: Oecussi and Ermera Water Rehabilitation Project	Population of Oecussi and Ermera and one additional district make efficient use of water resources	Oecussi, Ermera	Nov-10	Jun-11	770	0%	n.a.	0	0	0	0	0	500	200	0	0	700
Japan Fund for Poverty Reduction, ADB	ADB	TA 7698: Supporting Road Network Development	Improved understanding of the requirement of road network development for MOI and development partners	National	Dec-10	Dec-11	235	0%	n.a.	0	0	0	0	0	225	0	0	0	225

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
WB	Ministry of Infrastructure	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	25%	600	236	93	0	143	0	1,600	0	0	0	1,600
MULT, WB	Ministry of Infrastructure	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	98%	2,150	0	0	0	0	0	0	0	0	0	0
UNICEF	Ministry of Infrastructure	Community WASH	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	Jan-09	Dec-13	n.a.	n.a.	775	315	n.a.	n.a.	n.a.	n.a.	979	979	929	n.a.	2,886
UNICEF	Ministry of Infrastructure	Child's Environment	Children of 150 villages and schools in 6 districts practice safe sanitation and hygiene	Aileu, Ermera, Liquica, Manatuto, Oecusse, Viqueque	Jan-09	Dec-13	n.a.	n.a.	359	172	n.a.	n.a.	n.a.	n.a.	779	749	669	n.a.	2,196
UNICEF	Ministry of Infrastructure	Planning and Monitoring	National WASH partners effectively plan, manage and monitor rural WASH programme	National	Jan-09	Dec-13	n.a.	n.a.	133	17	n.a.	n.a.	n.a.	n.a.	350	300	200	n.a.	850
Total									43,676	33,162	3,612	3,249	611	7,626	52,187	37,538	23,656	123	113,503

76%

Ministry of Tourism & Commerce

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	various Aust Gov	Public Sector Linkages Program*	Sustainable and effective system of governance and public administration for the delivery of high quality public services in Timor-Leste	National	2005	2013	1,327		228	274	n.a.	n.a.	n.a.	n.a.	115	115	115	n.a.	344
EC	CIDAC	Ahimatan ba futuru – Redução da pobreza em Timor-Leste através do turismo de base comunitária	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	629	0%	137	0	n.a.	n.a.	n.a.	n.a.	137	137	68	0	343

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
USA	Development Alternatives, Inc.	Dezenvolve Setor Privadu	Strengthen the private sector with support for agribusiness, commercial services, financial services, and the business enabling environment.	National (policy component). Dili, Aileu, Liquica, Cova Lima, Baucau, Viqueque, Bobonaro.	Jul-05	Jul-10	11,636	n.a	2,837	2,837	0	2,837	0	0	0	0	0	0	0
USA	International Financial Corporation (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	n.a	125	125	0	125	0	0	125	0	0	0	125
USA	Development Alternatives, Inc.	The Development of Community Through Intensive Agriculture (DOCIA)		Aileu	Aug-10	Aug-13	5,679	n.a	500	500	0	500	0	0	1,858	0	0	0	1,858
USA	National Cooperative Business Association	Consolidating Cooperative Agribusiness recovery (COCAR)		Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, Oecusse, Baucau, Bobonaro.	Oct-10	Sep-14	7,200	n.a	200	200	0	200	0	0	2,000	0	0	0	2,000
Sub-Total									4,027	3,935	0	3,662	0	0	4,235	252	182	0	4,670
Support through NGOs - NOT included in Combined Sources Budget																			
Sub-total																			
TOTAL									4,027	3,935	0	3,662	0	0	4,235	252	182	0	4,670

98%

Ministry of Agriculture & Fisheries

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
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Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	various Aust Gov	Public Sector Linkages Program*	Sustainable and effective system of governance and public administration for the delivery of high quality public services in Timor-Leste	National	2005	2013	1,327		228	274	n.a	n.a	n.a	n.a	115	115	115	n.a.	344
Australia	Australian Bilateral Initiative	Seeds of Life *	Improve and protect food security and income generation for target farming families	Manatuto Baucau Viqueque Liqica Bobonaro Aileu Anufahi	2005	2010	8,025		1,983	2,012	n.a	n.a	n.a	n.a	4,502	4,502	4,502	n.a.	13,505
Australia	FAO	East Timor EID- Emerging Infectious Diseases*	Improve and protect food security and income generation for target farming families	National			4,652		619	841	n.a	n.a	n.a	n.a	836	0	0	n.a.	836
Australia	CDU	East Timor Toads survey*	To identify the new species of Toads in Timor-Leste	National	2009	2009	29		31	31	n.a	n.a	n.a	n.a	0	0	0	n.a.	0
Australia	Australian Bilateral Initiative	Climate Change Adaptation*	To assist Timor-Leste with its preparedness for climate change	National	2009	2010	597		69	102	n.a	n.a	n.a	n.a	230	0	0	n.a.	230
Australia	ACAIR	ACIAR*	Support to Australian NGO that work in Timor-Leste	National	n.a	n.a	n.a.		437	406	n.a	n.a	n.a	n.a	41	n.a.	n.a.	n.a.	41
Brazil	ABC	Strengthening of Agro-Technical Schools in Timor-Leste	Increase capacity of students in agriculture schools	Maliana, Manatuto, Lautém	aug/08	dec/10	240	0%	124	85	25	60	0	0	0	0			0
China	Ministry of Commerce, China	Agricultural cooperation (Hybrid rice plantation)	Try to find the way to solve the food shortage in Timor-Leste	Manatuto, National	Jan-08	Jan-12	11,040	0%	2,500	2,500	n.a	n.a	n.a	n.a	2,500	0	0	0	2,500
EC	GIZ	Second Rural Development Program (Financing Agreement)	Maf & Moi eligible for sector Support. Improved agr. Extension & rural roads	Bobonaro, Covalima	Dec-06	Dec-11	11,938	0%	0	0	n.a	n.a	n.a	n.a	0	66	0	0	66
EC	GIZ	Second Rural Development Programme for Timor Leste (RDP II – 2005)	Maf & Moi eligible for sector Support. Improved agr. Extension & rural roads	Bobonaro, Covalima	Dec-06	Dec-11	0	30%	3,316	1,677	n.a	n.a	n.a	n.a	3,932	0	0	0	3,932
EC	COWL BELGIUM SPRL	Service contracts (Mid Term Review of RDP II, audits, evaluations)	providing the decision-makers in the GoTL, EU, GTZ & the wider public with sufficient information to 1) make an overall assessment about the performance of the programme & 2) identify key lessons learnt & propose practical recommendations.	National	Feb-10	Jul-10	0	0%	151	151	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	Maf/Lindell Mills	Rural Development Program III (Financing Agreement)	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	13,265	0%	0	0	n.a	n.a	n.a	n.a	0	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
EC	Maf/Lindell Mills	TA to the Government of TL to assist with the management of the " RDP III" programme unit.		Manufahi	Jul-09	Jan-13	0	0%	464	464	n.a	n.a	n.a	n.a	1,061	1,061	676	0	2,798
EC	Maf/Lindell Mills	Start Up Programe Estimate	Supporting operation of RDP III	National	Aug-09	30/04/210	0	0%	43	0	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	DELOITTE UNIPESOAL LDA	Verification Expenditure of SUPE RDP phase III		National	Oct-11	Jan-11	0	0%	13	12	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	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. Programme completed.	National	May-04	May-09	19,738	40%	1,128	1,135	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	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	1,711	5%	527	0	n.a	n.a	n.a	n.a	527	171	0	0	698
EC	ScanAgri DENMARK AS	Final Evaluation of Timor Leste Rural Development Programme	Evaluation of RDP III	National	Jul-09	Sep-09	188	0%	54	54	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	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	1,379	10%	430	0	n.a	n.a	n.a	n.a	430	138	0	0	568
German	GIZ	Rural Development Project (BMZ funds) PN 05.2137.7.001/003		National	Jan-06	Dec-11	13,928	0%	1,101	3,334	983	1,337	1,014	0	1,101	0	0	0	1,101
German	GIZ	Rural Development Project (EU funds) PN 05.2137.7.002		National	Jan-06	Dec-11	11,275	0%	2,738	2,418	735	1,517	166	0	1,592	0	0	0	1,592
Japan	JICA	Agricultural Policy Advisor	To advise policies and planning to MAF for agriculture development in TL	National	May-08	May-10	426	0%	100	105	n.a	105	n.a	n.a	0	0	0	0	0
Japan	JICA	Agriculture Promotiion Advisor (Irrigation & Rice Cultivation)	To advise policies and planning to MAF for agriculture development in TL	National	Aug-10	Aug-12	274	0%	57	62	n.a	62	n.a	n.a	139	92	0	0	231
Japan	JICA	Irrigatio & Rice Cultivation Project in Manatuto (IRCP)	To improve productivity of rice in target area	Manatuto	Jun-05	Mar-10	3,020	0%	153	114	n.a	114	n.a	n.a	0	0	0	0	0
Japan	JICA	Irrigation & Rice Cultivation Project in Manatuto (IRCP) Phase II	To improve productivity of rice in target area	Manatuto	Aug-10	Nov-14	3,566	0%	74	89	n.a	89	n.a	n.a	888	888	888	814	3,477
Japan	JICA	The Project for Promotion of Agribusiness	To formulate Master Plan for the promotion of agribusiness in Timor-Leste	National	Apr-09	Dec-11	2,731	0%	1,024	1,149	n.a	1,149	n.a	n.a	707	0	0	0	707

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Japan	JICA	Community Based Integrated Watershed Management Study	To develop community watershed management plan in Lacio and Comoro river basins & guidelines for MAF	Dili, Manatuto	Oct-05	Mar-10	2,646	0%	141	322	n.a.	322	n.a.	n.a.	0	0	0	0	0
Japan	JICA	The Project for Community-based Sustainable Natural Resource Management	To support implementation of sustainable community-based natural resource management activities	Dili, Manatuto	Aug-10	Oct-15	4,549	0%	57	57	n.a.	57	n.a.	n.a.	929	929	929	929	3,717
Korea	KOICA (NGO : Int'l Com Association)	Corn Breeding and rural income generation project (2nd year / support renewable based on the result of evaluation)	Objectives> a) Build capacity in agriculture techniques b) Increase income in targeted area	Lospalos	Jan-10	Dec-10	34	n.a.	34	47	0	47	n.a.	n.a.	0	0	0	0	0
Korea	KOICA	Invitation Training in Korea (Area: Agriculture, incl. management skills)	capacity building Human resource development technology transfer	National	Aug-10	Sep-10	204	0%	204	204	0	204	0	0	0	0	0	0	0
Portugal	MNE, IPAD	PADRTL - Rural Development Programme	Contribute for the reduction of poverty and promotion of the economic and social development of children, young, women, in Dili.	Alieu, Bobonaro, Cova Lima, Ermera, Manufahi, Liquiça	2000	2013	n.a.	0%	445	411	194	168	49	0	438	371	272	n.a.	1,081
Spain	AECID/ETEA Foundation for Development and Cooperation	RURAL DEVELOPMENT PROJECT IN LIQUIÇA	Result 1: Coffee plantations and production methods in highlands of the Liquiça district are improved. Result 2: Production and post-harvest processing of coastal agro-industrial crops for sale and income generation for communities has being promoted. Result 3: Agricultural production of food crops in the northern side of Loes river valley has being intensified. Result 4: MAF Technicians and public sector officials (in Liquiça) have been trained and awareness about rural development approaches has been raised	Liquica	Apr-09	Feb-11	1,575	28%	1,990	1,024	505	735	307	588	145	0	0	0	145
Spain	FAO	Food Security in Seisal Area	Improved food sector in Baucau	National	jan - 09	2011	696		n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
Spain	FAO	FAO-SPAIN Regional Fisheries	Training and Equipment for Small Fisherman	Baucau	dec - 09	dec - 13	20		n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
Thailand	TICA &	Training course on Waste Recycling for Sufficiency Agriculture	HR Development	National	Feb-10	Feb-10	5	n.a.	5	5	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
Thailand	TICA & Department of Fisheries	Training course on Marine Finfish Hatchery	HR Development	National	Mar-10	Mar-10	5	n.a.	5	5	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
Thailand	TICA & Khon Kaen University	Training Course on Sustainable Crop Production	HR Development	National	May-10	Jun-10	5	n.a.	5	5	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
Thailand	Mahidol University	Training course on Integrated Water Resource Management and Climate Change Adaptation in Thailand	HR Development	National	Nov-10	Dec-10	9	n.a.	9	9	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
Thailand	TICA & Huay Hong Krai Development Study Center & Office of the Royal	Three-Month Training Course on Agriculture in Thailand for Thirty Timorese Agricultural Extension Officers in Thailand	Human Resource Development	National	Jul-10	Sep-10	205	n.a.	205	205	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Thailand	TICA & Ministry of Agriculture and Cooperative	Dispatching Thai Experts on Agricultural Extension for Feasibility Study in Timor-Leste	Human Resource Development	National	Aug-10	Aug-10	4	n.a	4	4	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
Thailand	TICA & Ministry of Agriculture and Cooperative	Study visit Programme on Agricultural Extension for 6 National Directors in Thailand	Human Resource Development	National	Sep-10	Sep-10	14	n.a	14	14	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
Thailand	TICA & Ministry of Agriculture and Cooperative	Dispatching Thai Experts for 1st on the job training for Agricultural Extension Officers in Timor-Leste	Human Resource Development	National	Nov-10	Dec-10	13	n.a	13	13	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
Thailand	TICA & Ministry of Public Health	Training course on Nutrition and Food Safety in Thailand	HR Development	National	Aug-10	Aug-10	21	n.a	21	21	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
USA	National Cooperative Business Association	Timor Economic Rehabilitation and Development Project	Build on previous success with coffee to diversify the income sources of Cooperative Café Timor (CCT) members to include livestock, vanilla, cloves, agro-forestry products, etc.	Dili, Liquica, Aileu, Ermera, Covalima	Sep-02	Sep-10	17,500	n.a	1,000	1,000	0	1,000	0	0	0	0	0	0	0
USA	National Cooperative Business Association	Timor-Leste Investment Alliance	Global Development Alliance with Cooperative Business International (CBI) to improve the competitiveness of CCT's coffee, funds leveraged \$1m from CBI.	Dili, Liquica, Aileu, Ermera	Jan-08	Jul-10	300	n.a	300	300	0	300	0	0	0	0	0	0	0
USA	ACDI/VOCA	Mudcrab cultivation					0	n.a	0	0	0	0	0	0	0	0	0	0	0
USA, FAO	FAO	Communication and public awareness activities to support the prevention and control of avian influenza in Timor-Leste - OSRO/TIM/601/USA	To support the Government of Timor-Leste and community efforts to prevent and control Highly Pathogenic Avian Influenza and other serious animal epizootic diseases	National	Aug-06	Dec-09	842	0	168	161	32	81	32	0	7	0	0	0	0
Australia, FAO	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	4,689	35%	875	975	195	487	195	0	727	0	0	0	727
Spain, FAO	FAO	Post crisis rehabilitation of food security and livelihoods of most vulnerable population in the district of Baucau, Timor-Leste. -	Post crisis rehabilitation of food security and livelihoods of most vulnerable population in the district of Baucau, Timor-Leste.	Baucau	Dec-08	Nov-10	696		615	428	86	214	86	0	187	0	0	0	0
New Zealand, FAO	FAO	Reduction of post harvest losses for enhanced food security - OSRO/TIM/802/NZE	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 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		88	61	12	31	12	0	27	0	0	0	0
Spain, FAO	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	Jun-10	773	0	455	439	88	220	88	0	16	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Spain, FAO	FAO	Post crisis rehabilitation of food security and livelihoods of most vulnerable population in the district of Baucau, Timor-Leste Phase 2 -	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		591	271	54	136	54	0	565	0	0	0	565
Spain, FAO	FAO	Regional Fisheries Livelihood Programme for South East Asia	Improved livelihoods and reduced vulnerability of fishing communities	Ainaro, Baucau, Bobonaro, Cova Lima, Dili, Manatuto and Viqueque	Sep-09	Aug-13	2,424		607	346	129	216	0	0	584	561	492	0	1,638
GEF, UNDP	UNDP	Programme of Works on Protected Areas (PoWPA) 00055631 (UNOPS)	Phase I: Objective: Biodiversity and ecosystem functions of Timor-Leste are conserved with the responsibilities and benefits from durable and sustainable management shared between management authorities, communities and civil society. , Outcomes: ecological and social/livelihoods analysis with a projection for the expansion/setting up of PAs in TL; analysis of existing forms of biodiversity conservation, in parallel to the ecological gap analysis , and; based on the above outputs an approved DPANP Strategic Action Plan, including clear targets for PA establishment by 2015 and beyond. Phase II: Objective: Formulate and begin implementation of a comprehensive Management Systems and Human Capacity Action Plan; Implementation Action Plan and training strategy; First training course held, and; Sustainable financing strategy.	National	Jan-09	Oct-11	235	n.a.						n.a.	181	n.a.	n.a.	n.a.	181
GEF, UNDP	UNDP	Sustainable Land Management (SLM) 00053217	Outcomes; Institutional and human capacity needs assessment and gap analysis; Management Systems and Human Capacity Action Plan; Implementation Action Plan and training strategy; First training course held, and; Sustainable financing strategy.	National	Feb-07	Mar-11	475	n.a.	201	178	0	172	6	n.a.	6	n.a.	n.a.	n.a.	6
Spain, OAPN, UNESCO	UNESCO	Support to the Establishment of Nino Koinis Santana as Biosphere Reserve (BREES)	To protect the natural environment and promoting sustainable development by improving the management capacities on the ground.	Lautem	Jan-11	Jan-12	196	0%	0	0	0	0	0	0	140	56	0	0	196
Spain, WFP	WFP, MAF, MOH	MDG Fund for Promoting Sustainable Food and Nutrition Security	Promote Sustainable Food Security and Nutrition	National	Jan 2010	Dec 2012	n.a.	0%	240	193	n.a.	n.a.	n.a.	n.a.	240	240	0	n.a.	480
Sub Total									25,657	23,714	3,037	8,823	2,009	588	22,793	9,191	7,874	1,743	41,601
Ministry of Agriculture & Fisheries Supprt through NGO - NOT included in Combined Sources Budget																			
EC	Oxfam AUS	Covalima-Oecussi Participation and Empowerment for Livelihood Improvement and Food Security Enhancement Programme	The project aims to support the empowerment of 3000 households women and men in Covalima and Oecusse districts of Timor-Leste to increase food	Covalima, Oecussi	Jan-07	Dec-10	1,724	10%	332	324	n.a.	n.a.	n.a.	n.a.	345	0	0	0	345

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
EC	World Neighbours	From Hunger To Health: Strengthening Community Capacity And Resilience For Food Security in Oecussi	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	Oecussi	Jan-07	Dec-10	1,333	20%	265	278	n.a.	n.a.	n.a.	n.a.	280	0	0	0	280
EC	CONCERN	Options for Food Security Transformation - Lautem and Manufahi	To contribute to the achievement of Timor-Leste's poverty reduction target through increased opportunities for 3000 rural households to achieve secure and sustainable livelihoods by 2010	Lautem, Manufahi	Jan-07	Feb-11	1,716	15%	332	324	n.a.	n.a.	n.a.	n.a.	361	0	0	0	361
EC	Christian Children Funds	Attaining Food Security Through Improved Agricultural Production System Among Dry Upland and Coastal Communities in TL	Poverty reduction of 20,000 indigenous farmers living in the dry and vulnerable uplands and coastal areas in the Districts of Manatuto and Los Palos	Manatuto, Lautem	Feb-07	Jan-10	995	15%	224	0	n.a.	n.a.	n.a.	n.a.	0	0	0	0	0
EC	CARE AT	Local Initiatives for Food Security Transformation Project		Bobonaro, Liquica	Dec-06	Dec-10	1,791	25%	398	427	n.a.	n.a.	n.a.	n.a.	364	0	0	0	364
EC	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	1,448	5%	322	0	n.a.	n.a.	n.a.	n.a.	322	322	0	0	645
EC	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	1,592	10%	392	257	n.a.	n.a.	n.a.	n.a.	392	392	159	0	943
Spain	Local NGO: Timor Aid International NGO: FUNDESO	Poverty reduction and increase on food security of 820 small scale farmers and their families in Manufahi, East Timor.	This project aims to contribute to poverty reduction and improve food security of 820 farmers through improved productive capacities, crop diversification and food production techniques, and increase the income generation capacity of the rural population.	Manufahi	Dec-09	Dec-11	636	77%	85	85	27	17	9	33	550	0	0	0	550
Spain	Paz y Desarrollo, Cailalo	To guarantee agricultural production and food security in three communities in the sub district of Benilale.	Improved technical skills in agricultural production, improved organizational skills, improved the quality and variety of production, improved the marketing of products.	Baucau	Nov-09	Apr-11	929	75%	531	160	35	81	16	28	371	0	0	0	371
USA	Land O'Lakes	Building Agribusiness Capacity in East Timor	Develop a 1-year, post-high school certificate program in agribusiness at Timor-Leste's 3 agricultural high schools for 150 students per year.	Lospalos (Fuiluro), Manatuto (Natarbora), Maliana	Oct-06	Sep-11	6,000	n.a.	500	500	0	500	0	0	700	0	0	0	700
USA	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	n.a.	400	400	0	400	0	0	350	0	0	0	350
USA	Xanana Vocational Education Trust	Timor-Leste Domestic Dairy Industry	Initiate household dairy industry in Timor-Leste	Lautem, Bobonaro	Oct-09	Sep-12	500	n.a.	167	167	0	167	0	0	167	167	0	0	333
USA	Church World Service (CWS)	Strengthen Livelihood Security for Poor Microentrepreneurs in Timor-Leste	Support to small and microenterprise at the remote areas of Timor-Leste	Manufahi, Aileu, Ainaro, Dili	Sep-09	Aug-12	450	n.a.	150	150	0	150	0	0	150	150	0	0	300
Sub Total									4,098	3,072	62	1,314	25	61	4,352	1,031	159	0	5,542

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
TOTAL									29,755	26,786	3,099	10,136	2,034	649	27,145	10,222	8,033	1,743	47,143

90%

Tribunals

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	Australian Bilateral Initiative	Justice Sector Development Program*	Contribute to the development of a more effective, accessible and accountable justice system	Cova-Lima Dili Oecussi	2007	2013	6,546		1,697	1,922	n.a.	n.a.	n.a.	n.a.	1,580	1,114	517	n.a.	3,211
TOTAL									1,697	1,922	0	0	0	0	1,580	1,114	517	0	3,211

113%

Prosecutor General

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	Australian Bilateral Initiative	Justice Sector Development Program*	Contribute to the development of a more effective, accessible and accountable justice system	Cova-Lima Dili Oecussi	2007	2013	6,546		1,697	1,922	n.a.	n.a.	n.a.	n.a.	1,580	1,114	517	n.a.	3,211
TOTAL									1,697	1,922	0	0	0	0	1,580	1,114	517	0	3,211

113%

Provedor of Human Rights and Justice

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
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Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
New Zealand, Sweden, Ireland, OHCHR, UNDP	UNDP	Capacity Development for the Provedoria for Human Rights and Justice ' Project	PDHJ has workforces skilled enough to implement the Institution's human rights mandate, including ability to conduct legal analysis; PDHJ has effective and efficient institutional structures and management systems; PDHJ has effective information and knowledge management systems.	National	Jan-10	Dec-14	1,861	0%	586	468	137	327	4	n.a	679	630	600	569	2,478
TOTAL									586	468	137	327	4	0	679	630	600	569	2,478

80%

Public Broadcast of Timor-Leste

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Brazil	ABC	Capacity development of TVTL	Technical and management capacity development of TVTL	Dili	dec/08	dec/10	554	0%	384	213	60	153	0	0	171	0			171
Portugal	MNE, IPAD/ RTP	Media sector capacitation	use of the Portuguese language improved.	National	2010	2013	n.a	n.a.	332	296	178	60	58	0	663	663	663	n.a	1,990
UNICEF	Public Broadcast	Advocacy and Media	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	Jan-09	Dec-13	n.a	n.a	260	37	n.a.	n.a.	n.a.	n.a.	205	145	135	n.a	485
UNICEF	Public Broadcast	Programme Communication Support	Parents and community leaders have heard and understood child rights and adopt caring practices that uphold child rights.	National	Jan-09	Dec-13	n.a	n.a	155	112	n.a.	n.a.	n.a.	n.a.	195	165	150	n.a	510
TOTAL									1,131	657	237	213	58	0	1,235	973	948	0	3,156

58%

National Commission for Election

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
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Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	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	1,562		46	0	n.a	n.a	n.a	n.a	0	0	0	n.a.	0
Australia	AEC	Electoral Capacity Building Program*	Support the development of an inclusive and accountable democracy in Timor-Leste	National	2007	2011	1,860		115	0	n.a	n.a	n.a	n.a	115	0	0	n.a.	115
Portugal	MNE, IPAD/ INA	Support to Public Administration	Improvement of the electoral legislative framework; Capacity building and training.	National	2011	2013	n.a	0%	0	0	0	0	0	0	199	199	199	n.a	597
Portugal	Ministério da Administração Interna	Support to electoral process in East Timor	Improved Justice System	National	2006	2013	n.a	0%	111	109	102	8	0	0	139	163	166	n.a	468
Australia, EU, Ireland, Japan, Portugal, Spain, Sweden, UNDP	UNDP	Support to the Timorese Electoral Cycle Project	Outcome 1: By 2012, capacity developed (through policy and legislation advisory support; advisory services and training) within STAE and CNE to independently conduct credible and transparent elections. Outcome 2: By 2012, political parties participating more effectively in electoral processes with the provision of training program and services through district Resource Centers.	National	Mar-08	Dec-12	5,356	0%	1,320	1,192	449	727	15	n.a	1,300	1,300		0	2,600
TOTAL									1,591	1,301	551	735	15	0	1,753	1,662	365	0	3,780

82%

Civil Service Commission

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	Australian Bilateral Initiative	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	2011	36,110	50%	1,743	1,872	n.a	n.a	n.a	n.a	849	0	0	n.a.	849
Irish Government, Finland Gov., Australia, New Zealand, Norway, USAID, UNDP	UNDP	Support to Civil Service Reform (SCSR) Project	Support the development of Strategic capacities required to enhance management of the public service and to increase national ownership of the capacity development processes and management of advisory support inline with well defined needs	National	Jan-08	Dec.2010 with 2 years extension (till 2012)	6,846	0%	1,182	1,153	108	1,007	38	n.a	359	350	0	0	709

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
TOTAL									2,925	3,025	108	1,007	38	0	1,207	350	0	0	1,557

103%

Anti-Corruption Commission

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Korea	KOICA	Invitation Training in Korea (Area: Audit)	capacity building Human resource development technology transfer	National	Sep-10	-	184	0%	184	184	0	184	0	0	n.a.	n.a.	n.a.	n.a.	0
TOTAL									184	184	0	184	0	0	0	0	0	0	0

100%

Support for the Government but separation is difficult/unknown

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	Various	Anti-violence*	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2008	2009	184		0	0	n.a.	n.a.	n.a.	n.a.	0	0	0	n.a.	0
Australia	Australian Bilateral Initiative	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	2011	17,230	50%	832	894	n.a.	n.a.	n.a.	n.a.	271	0	0	n.a.	271
Australia	PDT	Peace Dividend Trust*	Support income generation and employment by strengthening market linkages	Dili Baucau	2007	2011	2,416		579	276	n.a.	n.a.	n.a.	n.a.	459	0	0	n.a.	459
Australia	Australian Bilateral Initiative	Disabilities*	To Support the GoTL to develop policies and approaches to assisting those with disabilities	National	2009	2010	276		276	146	n.a.	n.a.	n.a.	n.a.	0	0	0	n.a.	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	Australian Bilateral Initiative	Emerging Priorities Fund*	Provide improved work skills and employment opportunities for Timorese, particularly youth	National	2007	2011	7,636		1,598	1,591	n.a	n.a	n.a	n.a	262	0	0	n.a.	262
Australia	-	Program Management Expenses*	n/a contributes to all objectives	National	n.a.	n.a.	3,307		643	896	n.a	n.a	n.a	n.a	551	551	551	551	2,205
Australia	DFAT	Direct Aid Program (DAP)*	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2000	2011	n.a.		74	52	n.a	n.a	n.a	n.a	79	0	0	n.a.	79
Australia	AusAID	Australian Leadership Awards*	Scholarship program	National	n.a	n.a	n.a.		720	695	n.a	n.a	n.a	n.a	829	n.a.	n.a.	n.a.	829
China	Ministry of Commerce, China	Human Resources Cooperation Program	Strengthen Capacity Building, 205 Timorese Officials and Technicians have been to China for training in 2008	National	Jan-08	Dec-12	3,000	0%	400	400	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Centre for International Conflict Resolution	Early Warning and Early Response Programme	The development of a conflict early warning system covering all 13 districts in Timor-Leste	National	Oct-10	Sep-11	1,539	0%	465	465	0	0	0	0	175	0	0	0	175
Ireland	Conflict Resolution Unit, Department of Foreign Affairs Ireland	Peacebuilding funding (to be determined)	The drivers of conflict in Timor-Leste have been reduced	National	Jan-11	Dec-11	93	0%	0	0	0	0	0	0	93	0	0	0	93
Korea	KOICA (NGO: YMCA)	Community-based sustainable solar system project (1st year / support renewable based on the result of evaluation)	Objectives> a) Provide sustainable energy to targeted area b) Build capacity to maintain the facilities	Same	Jan-10	Dec-10	110	60%	110	110	0	n.a.	n.a.	n.a.	0	0	0	0	0
Korea	KOICA	Invitation Training in Korea (Area: E-Government)	capacity building Human resource development technology transfer	National	Jul-10	Jul-10	n.a.	0%	8	8	0	8	0	0	0	0	0	0	0
New Zealand	Various	Head of Mission Fund	Support community based organisations to improve social and economic well-being.	Various	Jul-00	Ongoing	699	20%	58	88	0	24	47	17	58	58	58	58	231
Portugal	Leigos para Desenvolvim.	Strengthening civil society - Project of Education, micro-enterprise and social promotion in East Timor - II	Contribute for the reduction of poverty.	Dili	2008	2010	n.a	0%	21	6	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
Portugal	Fundação Fraternidade Franciscana da Divina Providência	Restauração do Beiral e telhado da Escola Católica Básica de Nossa Senhora de Fátima de Padiae	Timor-Leste development support	Oecussi	2010	2010	n.a	0%	9	9	n.a.	n.a.	n.a.	n.a.	0	0	0	n.a	0
Portugal	Instituto Marquês Valle Flor	Dinamização dos mercados e dos circuitos de comercialização locais Ahimatar ba futuro – redução pobreza em Timor-Leste		Liquiça	2010	2011	n.a	0%	158	0	0	0	0	0	38	126	0	n.a	164
Portugal	CIDAC	Ahimatar ba futuro – redução pobreza em Timor-Leste		Ainaro, Liquiça, Lautem	2010	2012	n.a	0%	56	56	n.a.	n.a.	n.a.	n.a.	0	14	0	n.a	14
Portugal	MNE, IPAD	Cluster		Liquiça	2008	2013	n.a	0%	683	634	158	222	53	202	777	777	777	n.a	2,332
Portugal	IPAD	Portuguese cooperation staff support		National	2007	2010	n.a	0%	836	809	423	386	0	0	959	959	959	n.a	2,877

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Thailand	TICA & Kasetsart University	Training course on Sufficiency Economy	HR Development	National	Mar-10	Mar-10	5	n.a	5	5	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
Thailand	TICA & Office of the Royal Development Projects Boards	Buakaew Roundtable International 2010 : From "Sufficiency Economy" to Food Security, Alternative Energy and Environmental Conservation	Human Resource Development	National	Aug-10	Aug-10	5	n.a	5	5	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
Thailand	TICA & Ministry of Public Health	Training course on Information Development System/E-Informatics in Thailand	HR Development	National	Jun-10	Jul-10	22	n.a	22	22	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
USA	US Embassy in Dili	Ambassador's Fund for Small Grant Programs	Grant support for government and civil society	National and 13 districts	Jan-09	Dec-10	230	n.a	115	115	20	95	0	0	0	0	0	0	0
TOTAL									7,672	7,282	600	735	100	219	4,552	2,485	2,345	609	9,991

95%

Banking Payment Authority

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	AusAID	East Timor Pipeline*	Budget support	National	n.a.	n.a.	n.a.		7,350	14,700	n.a	n.a	n.a	n.a	7,350	7,350	7,350	n.a.	22,050
Portugal	Banco de Portugal	Support to the Banking and Payments Authority of East Timor - Technical Assistance	Educative System support, promoting its sustainability and diffusion of the Portuguese language.	National	2007	2010	n.a	0%	90	88	n.a.	n.a.	n.a.	n.a.	123	n.a.	n.a.	n.a	123
TOTAL									7,440	14,787	0	0	0	0	7,473	7,350	7,350	0	22,173

199%

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

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	various NGOs	East Timor Community Assistance Scheme-ETCAS*	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2002	2011	5,624	50%	290	256	n.a	n.a	n.a	n.a	459	0	0	n.a.	459

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	AusAID	AusAID-NGO Cooperation Program*	Support for civil society engagement	National	n.a.	2011	n.a.		2,310	164	n.a.	n.a.	n.a.	n.a.	2,914	n.a.	n.a.	n.a.	2,914
Australia	AusAID	Volunteer NGOs*	Support to organisations that provide Australian volunteers to Timor-Leste	National	2000	2011	n.a.		1,588	831	n.a.	n.a.	n.a.	n.a.	2,426	n.a.	n.a.	n.a.	2,426
France	CAAMSTL	Conservation of Audiovisual Archives		Dili	Apr-09	Apr-12	20	n.a.	7	7	0	7	0	0	8	n.a.	n.a.	n.a.	8
Ireland	CSO	Voice & Accountability - various projects	To increase participation in development at the local level among the poor and vulnerable	National	Jan-10	Dec-13	1,075	0%	199	269	0	0	0	0	266	305	305	0	876
Ireland	Trocaire	Peace, Remembrance and Reconciliation Programme	Timorese civil society organisations capacity is strengthened to help them address issues relating to conflict resolution and post-conflict transition	National	May-08	Jul-11	1,182	0%	252	252	0	0	0	0	0	0	0	0	0
New Zealand	Moris Rasik	Moris Rasik	Provide on-lending micro credit funds for rural communities to improve livelihoods.	National, including all thirteen	Jul-07	Ongoing	327	0%	52	53	0	53	0	0	94	108	tbc	tbc	202
Spain	AECID	RURAL DEVELOPMENT PROJECT LIQUIÇA II	Outcome 1: a Rural Development Committee (RDC) was created with institutional and legal framework in the district of Liquiça with representation from all sectors and stakeholders in development planning. Outcome 2: The RDC has developed a Strategic Plan for Territorial Competitiveness and Rural Development serves as an instrument of execution, govern the operation of the RDC and	Liquica	Dec 2009	June 2011	2,735	32.89%	929	344	111	148	61	24	2,392	0	0	0	2,392
Spain	Spanish Red Cross Cruz Vermelha Timor Leste	Humanitarian Aid to Improve the Capacity in Disaster Response in 8 districts of Timor Leste	Strengthen of the capacities (human and material resources) to respond to disaster of the local relief organizations (Cruz Vermelha Timor Leste and District Disaster Management Committee, Police, Firemen, Civil Security, and local NGOs. Positioning of Emergency stock (family kits) for 1.900 families in 8 districts	Ermera, Covalima, Bobonaro, Aileu, Viqueque, Dili, Manatuto, and Lautem	Sep-09	Jan-11	242	22%	0	242	9	26	154	53	35	0	0	0	35
Spain	Spanish Red Cross Cruz Vermelha Timor Leste	Humanitarian Aid to Improve the Capacity in Disaster Response in 8 districts of Timor Leste	II Phase of project for Strengthen of the capacities (human and material resources) to respond to disaster of the local relief organizations (Cruz Vermelha Timor Leste and District Disaster Management Committee, Police, Firemen, Civil Security, and local NGOs, and COMMUNITY BASED RISK REDUCTION CBRR IN PANDEVOU COMMUNITY, LIQUIÇA	Viqueque, Covalima, Ermera, Dili, Bobonaro, Liquica	Dec-10	May-12	167	28%	0	0	42	40	38	47	134	33	0	0	167
USA	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 nascent efforts by the PNTL in the area of	Dili, Baucau	Jan-09	Sep-12	1,475	n.a.	20	20	0	20	0	0	475	400	0	0	875

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
USA	International Center for Journalists	Strengthening Independent Media in Timor-Leste	Develop a strong, professional, and sustainable independent media sector.	Dili, Baucau, Ermera, Oecusse, Covalima, Ainaro	Sep-06	Sep-11	5,778	n.a	1,156	1,156	0	1,156	0	0	0	0	0	0	0
USA	Democracy International	Developing Quantitative Research Skill	Develop local skills to provide quality research, including public opinion surveys and project evaluations.	National	Oct-07	Sep-10	1,184	n.a	395	395	0	395	0	0	100	0	0	0	100
USA	CRS	Laletek (Bridge) Project	Building trust, reconciliation and conflict mitigation at the community level	Dili	Mar-10	Mar-12	600	n.a	150	150	0	150	0	0	300	150	0	0	450
USA	Search For Common Ground (SFCG)	Youth Radio for Peace Building in Timor-Leste	Promote youth participation in reconciliation and peace building process through innovative use of media	All 13 Districts	Apr-10	Mar-12	600	n.a	150	150	0	150	0	0	300	150	0	0	450
EU (TBC), UNDP	UNDP	Communications for Empowerment	Empowerment of CSOs and Medias	National	Jun-11	Dec-13	3,496	0%	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	1,098	1,098	1,300	n.a	3,496
USA, UNHSTF, WFP	JIRCAS (NGO) & WFP	Food for work/asset	1. improved food consumption among targeted population; 2. increased ability of targeted communities to meet food needs during lean season through food for work/food for assets (FFW/A).	Baucau, Ermera and Oecussi.	Sep-08	Aug-11	n.a	0%	3,565	270	n.a.	n.a.	n.a.	n.a.	154	154	n.a.	n.a.	308
TOTAL									11,061	4,558	161	2,145	253	124	11,154	2,399	1,605	0	15,159

41%

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