

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total	
<b>Office of the President</b>																			\$US,000	
Ireland	President Office	ASEAN Accesion		n.a	Jan-09	Dec-09	n.a	n.a	160	160	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	
Portugal	MNE, IPAD	Institutional capacity building to the President	President Office capacited	National	2007	2010	n.a	n.a	151	147	140	6	0	0	153	n.a	n.a	n.a	153	
Swizerland UNDP	UNDP	Support to the office of president	The institutional capacity of the OoP enhanced	National	Jan-06	Dec-09	1,300	0%	70	171	170	2	0		n.a	n.a	n.a	n.a	0	
<b>TOTAL</b>									<b>0</b>	<b>382</b>	<b>478</b>	<b>310</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153</b>

125.2%

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total	
<b>National Parliament</b>																			\$US,000	
Australia	UNDP	National Parliament Capacity Development *	To support the secretariat and Members of the National	National	2005	2010	3,142		580	951	n.a	n.a	n.a	n.a	1,160	0	0	0	1,160	
Australia	World Bank	Leadership and Communications*	Support for civil society engagement (focus on peace-building,	National	2006	2009	991		198	396	n.a	n.a	n.a	n.a	198	0	0	0	198	
Portugal	Portuguese Parliament	Protocols and Cooperantion Programmes with homologous Parliaments	Support to the Timor-Leste Parliament	National	2007	2010	n.a	n.a	100		0	0	0	0	n.a	n.a	n.a	n.a	n.a	
Sweden Australia Norway UNDP	UNDP	Parliament project	The institutional capacity (system and processes, knowledge and skills attitudes and behavior) of the National Parliament to	National	Jul-02	Dec-10	6,500	0%	2,030	3,175	2,264	890	21	0	2,100	n.a	n.a	n.a	2,100	
<b>TOTAL</b>									<b>0</b>	<b>2,908</b>	<b>4,523</b>	<b>2,264</b>	<b>890</b>	<b>21</b>	<b>0</b>	<b>3,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,458</b>

155.5%

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<b>Office of the Prime Minister</b>																			\$US,000

Portugal	M. Trab. Solidariedade Social	National Center for Employment and vocational training in Tibar	Local human resources trained and promotion of	National	Nov-06	2010	n.a	n.a	2,315	331	n.a	n.a	n.a	n.a	1,549	n.a	n.a	n.a	1,549
UNDP	UNDP	Support to Civil Service Reform project - advisory support	Ensure integrity, transparency, and professionalism in the civil service	National	Jun-01	Dec-10	7,018	0%	n.a	2	0	2	0	n.a	n.a	n.a	n.a	0	
UK UNDP	UNDP	Participatory rural energy development in Timor-Leste	<ul style="list-style-type: none"> <li>To build capabilities for planning, implementing and managing rural energy systems at local, district/sub-district and national levels;</li> <li>To create a favorable atmosphere for the rural energy development and planning by supporting GOTL to establish an institution and supporting structures at</li> </ul>	Dili, Liquica, Ainaro, Manatuto	Oct-04	Dec-09	410	0%	6	6	0	5	0	n.a	n.a	n.a	n.a	0	
<b>TOTAL</b>									2,322	340	0	2	0	0	1,549	0	0	1,549	

14.6%

Secretary of State for the Council of Ministers

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
Portugal	MNE, IPAD	Institutional capacity building to the Secretary of State for Council of	Secretary of State for the Council of	National	2007	2010	n.a	0%	80	78	75	3	0	0	81	n.a	n.a	n.a	81
<b>TOTAL</b>									0	80	75	3	0	0	81	0	0	0	81

97.8%

Secretary of State for Youth and Sports

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
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Sweden & Spanish NatCom, UNICEF	MoE, SoS Youth & sports	Youth Policy and Participa	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	National and all districts	2009	n.a	522.5	0%	523	150	0	150	0	0	n.a	n.a	n.a	n.a	0
Sweden & Thematic funds for Basic Education & Gender Equality, UNICEF	MoE, SoS Youth & sports	Adolescent Development	The Adolescents and Youth Participation programme will focus on advocating for the creation of mechanisms and structures that allows for greater inclusion of young people in society and development, build the capacities of targeted national and local bodies including youth and youth organization to help young people participate	National and all districts	2009	n.a	522.5	0%	523	217	0	217	0	0	n.a	n.a	n.a	n.a	0
SubTOTAL									1,046	367	0	367	0	0	0	0	0	0	
<b>Support through NGOs - NOT included in Combined Sources Budget</b>																			
Japan	KnK (Japanese NGO)	Training program in youth centres	To strenghten capacities of youth and contribute to	Ermera, Baucau, Viqueque, Dili	Feb-10	Feb-11	232	0%	232	0	n.a	n.a	n.a	n.a	232	0	0	0	232
USA	Mercy Corps	Youth For All for Peace and Reconciliation in East Timor (Y4A)	Strengthen youth leadership within suco councils for peaceful change.	Dili, Suai	Jan-08	Jun-09	400	0	400	400	0	400	0	0	0	0	0	0	0
Sub total									632	400	0	400	0	0	232	0	0	0	232
<b>TOTAL</b>									<b>1,678</b>	<b>767</b>	<b>0</b>	<b>767</b>	<b>0</b>	<b>0</b>	<b>232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232</b>

35.1%

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total	
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.	National	Feb-09	Jun-10	230	0%	68	21	0	21	0	0	209	0	0	0	0	209
<b>TOTAL</b>									68	21	0	21	0	0	209	0	0	0	0	209

31.0%

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

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
Australia	ILO, World Bank	Vocational Education Program*	Provide improved work skills and employment	National	2007	2011	19,255		4,298	5,027	n.a	n.a	n.a	n.a	5,518	5,351	1,982	0	12,851
Brasil	ABC	Professional Training and social promotion in Timor-Leste (Brazil) I	To provide vocational training in 9 different subjects in Becora. 225	Dili	Apr-09	May-11	2,255	0%	812	233	127	53	0	52.6	1,082	361	0	0	1,443
EC	ILO	Investment Budget Execution Support for Rural Infrastructure development and Employment Generation (TIM Works)	The immediate objective is to contribute to the improvement of livelihood through rural	National	Dec-08	Dec-10	2,178	0%	1,216	0	0	0	0	0	874	43	0	0	917
Korea	Korean Public Institution(KADO)	Used Computer Donation	Used computer donation	Dili	2009	2009	72	0%	72	72	0	72	72		0	0	0	0	0
UNDP	UNDP/ILO	WISE - Women in Self-Employment	Creation of self-employment opportunities for at least 500 Timorese women affected by the crisis in	Baucau, Viqueque, Lautem	Mar-08	Dec-08	539	0%	n.a	-2	0	-2	0	0	n.a	n.a	n.a	n.a	0

UNDP	ILO	Youth Employment Initiation Programme	Support to promote youth	National	Oct-07	Jan-08	373	0%	n.a	0					n.a	n.a	n.a		0
EC UNDP	ILO	Skill training for gainful employment (STAGE)	Reduce poverty and promote economic growth by reducing the level of unemployment	Dili, Baucau, Bobonaro	May-04	May-09	6,234	0%	780	790	0	709	81	0	n.a	n.a	n.a		0
European Union,ILO	ILO	STAGE (Skills Training for Gainful Employment)	*Reduced vulnerability of women and girls through Improved outreach mechanisms and services and the establishment of a social protection scheme.*Improv	national	May-04	May-09	6,414	70%	1,077	728	321	321	86	0	0	0	0	0	0
Irish Aid	ILO	Labour Market Information System Project	Government capacity for labour	national	Nov-06	Jun-10	455	40%	126	46	1	17	28	0	121	0	0	0	121
AusAID	ILO	YEP (Youth Employment Promotion)	Youth employability enhanced and employment	national	Mar-08	Feb-12	8,192	84%	2,375	1,994	793	1,062	139	0	2,965	2,027	208	0	5,200
EC; NOR; IRL	ILO	TIM-Works (Investment Budget Execution Support for Rural Infrastructure Development and	Livelihood improved and social stability promoted in rural communities	national	Jul-08	Dec-10	6,131	81%	3,473	2,806	562	280	139	1,825	2,014	0	0	0	2,014
<b>Sub-total</b>									<b>14,229</b>	<b>11,694</b>	<b>1,803</b>	<b>2,512</b>	<b>546</b>	<b>1,878</b>	<b>12,574</b>	<b>7,782</b>	<b>2,190</b>	<b>0</b>	<b>22,546</b>
<b>Support through NGOs - NOT included in Combined Sources Budget</b>																			
Koika	Korean NGO	Blankets, Sports goods Donation	Blankets and sports goods	Dili	2009	2009	180	0%	180	180	0	180			0	0	0	0	0
Korea	Korean NGO	Vehicle		Dili	2009	2009	30	0%	30	30	0	30							
USA	Education Development Center	Prepara Ami ba Servisu	Engage 2,500 youth in a 1-year program of on- and off-the-job training to improve their employability.	Baucau, Aileu, Ainaro, Cova Lima; will expand to Oecusse, Bobonaro, Manufahi.	Sep-07	Jul-10	5,000	0	2,000	2,000	0	2,000	0	0	2,000	0	0	0	2,000
<b>Sub-total</b>									<b>2,210</b>	<b>2,210</b>	<b>0</b>	<b>2,210</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>TOTAL</b>									<b>16,439</b>	<b>13,904</b>	<b>1,803</b>	<b>4,722</b>	<b>546</b>	<b>1,878</b>	<b>14,574</b>	<b>7,782</b>	<b>2,190</b>	<b>0</b>	<b>24,546</b>

82.2%

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Ireland	UNFPA	Gender		13 districts	Jan-09	Dec-09	n.a	n.a	837	627	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland		Salaries	Salary for National Gender Officer and Programme	n.a	Jan-09	Dec-09	n.a	n.a	0	63	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
CIDA, Osaka Asia Fund, Spain, ILO, UNIFEM	UNIFEM	Cedaw SEAP	*Increased awareness of women's human rights and deeper understanding of CEDAW by state organs and organised civil society groups including women's NGOs *Capacity of governments and organised civil society, including women's NGOs to promote women's human rights under CEDAW, are strengthened at	National	Apr-09	Dec-09	119	0%	119	773	723	50	0	0	0	0	0	0	0
AusAID, Ireland, Norway, UN Democarcy Fund, AusAID, Aus National Committee, ILO, UNIFEM	UNIFEM	Integrated program for Women in politics & decision making (IPWPDM)	*Gender aware and effective women are elected into decision making positions in national level state institutions and at the municipal and suco or village councils.* Elected women leaders at the	National & 9 districts	Jan-07	Jan-13	1,773	0%	825	461	118	334	9	0	n.a	n.a	n.a	n.a	0

DFID,ILO,UNIFEM	UNIFEM	Supporting Women's Engagement in Peace Building and Preventing Sexual Violence: Community-led Approaches (SGBV)	*Women's groups and gender equality advocates effectively address the issue of SGBV in local conflict prevention, peace-building initiatives, policy framework and institutional mechanisms.*En	Bobonaro, Covalima	Jan-07	Sep-09	520	0%	119	119	50	69	0	0	0	0	0	0	0
Irish Aid ,ILO,UNIFEM	UNIFEM	Support Gender Maintreaming (GAD)	*Gender equality mainstreamed in the Ministries of Health, Education, Economy and Development, Justice (focused on the legal aspect) and at the Secretary of State for the Promotion of Equality. *Capacity of the Secretary of State for the Promotion of Equality (SEPI) strengthened to coordinate the	National	2007	2010	536	0%	260	211	172	39	0	0	0	0	0	0	0
Spain, ILO,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	Dili, Baucau, Bobonaro, Covalima, Oecussi	Nov-08	Dec-11	1,060	0%	180	70	28	36	6	0	n.a	n.a	n.a	n.a	n.a
Spanish MDG Trust Fund	UNIFEM,UNDP,	Supporting Gender Equality (Joint UN Agency Programme) - MDG Spanish Fund -	(Under Preparation)	National	TBD	TBD	553	n.a	147	64	4	60	0	0	140	n.a	n.a	0	140
Sub total								0	2,487	2,388	1,094	588	15	0	140	0	0	0	140

Support through NGOs - NOT included in Combined Sources Budget																			
Ireland		REDE FETO	Support to Promotion of Gender Equality and Prevention	n.a	Jan-09	Dec-09	n.a	n.a	0	40	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland		Association of Man Against Violence	Support to 'Men as Partners in Promoting Gender Equality and Prevention of Violence.	Dili, Aileu, Lospalos, Baucau, Manatuto, Iliquica, Viqueque and Maliana	Jan-09	Dec-09	n.a	n.a	0	41	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland		FOKUPERS	Advocacy for Womens Rights and Justice for Prevention of Gender Based	n.a	Jan-09	Dec-09	n.a	n.a	0	47	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland		REDE FETO	Support to 'Impacts of National NGO Gender Programming in	n.a	Jan-09	Dec-09	n.a	n.a	0	40	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland		RMIT		n.a	Jan-09	Dec-09	n.a	n.a	0	42	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
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	National	Feb-10	Oct-12	148		0	0					31	51	51	15	148
Spain IOM	Alola Foundation, PRADET	Supporting Gender and Women Rights in Timor Leste	1.Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights. 2.Reduced vulnerability of women and girls through improved outreach mechanisms and services and the establishment of a social	Dili, Baucau, Bobonaro, Oecussi, Covalima	Dec. 1, 2008	Nov-11	1,284	0%	0	405	273	114	18	0	0	0	0	0	0
Sub-total									0	614	273	114	18	0	31	51	51	15	148
<b>TOTAL</b>									<b>2,487</b>	<b>3,002</b>	<b>1,368</b>	<b>702</b>	<b>33</b>	<b>0</b>	<b>171</b>	<b>51</b>	<b>51</b>	<b>15</b>	<b>288</b>

96.0%

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Australia	ICG	International Crisis Group*	Support for civil society engagement (focus on peace-building,	National	2008	2009	79		159	159	n.a	n.a	n.a	n.a	159	79	0	0	238
Australia	AFP	Timor Leste Police Development Program - Australian Federal	Build the foundations of a more effective	National	N/A	N/A	9,513		28,777	28,777	n.a	n.a	n.a	n.a	28,777	13,717	0	0	42,494
Japan	JICA	Community Policing Training	To enhance community policing in districts and	National, Baucau, Viqueque, Ermera,	Feb-09	Feb-09	44	0%	44	44	n.a	44	n.a	n.a	0	0	0	0	0
Japan	JICA	Young Leaders Training Program (Peace-building & Post-conflict Reconstruction)	To obtain knowledge and skills in relation to post-conflict reconstruction	National	Aug-09	Sep-09	151	0%	135	151	n.a	151	n.a	n.a	0	0	0	0	0
New Zealand	UNMIT/ NZ Police	Community Policing Pilot Programme	To provide an efficient and effective contribution to the United Nations Mission to Timor Leste's policing unit, trialling a community policing programme	Dili, Covalima, and national	Jul-06	Mar-10	2,397	0%	2,397	2,397	0	2,397	0	0	n.a	n.a	n.a	n.a	0
Portugal	Ministério da Defesa Nacional	Military and technical cooperation	Forces of Defense of TL reformed.	National	Dec-07	2010	n.a	n.a	1,534	1,679	n.a	n.a	n.a	n.a	1,548	.a	n.a	n.a	1,548
USA	DS2	Foreign Military Financing / Logistical	logistical Capacity building	National	Apr-02	Sep-09	6,895	0	862	862	0	862	0	0	0	0	0	0	0
USA	US Department of Defense	International Military Education and Training	Capacity building for F-FDTL	National	Oct-02	Sep-09	1,513	0	400	400	0	400	0	0	0	0	0	0	0
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	Dili, Baucau	Jan-09	Jul-10	600	0	400	400	0	400	0	0	200	0	0	0	200
USA	UN Office on Drug and Crime	Computer Based Training	Increased professional capacity of PNTL	National	Feb-09	n.a	200	0	200	200	0	-	0	0	0	0	0	0	0

US Department of State	IOM	Halt Exploitation and Learn to Prosecute (HELP II)	1. Increased capacity of the police and the legal sector combat human trafficking in Timor-Leste and respect the rights of trafficking victims. 2. Coordinated provision of ad hoc assistance to victims. 3. Skills transferred to Aloia	National	May-08	Dec-08	215	0%	0	0	0	0	0	0	0	0	0	0	0
Australia	IOM	Enhanced Migration Management Project in Timor Leste (EMM) (2005-2009)	1) Improved Government of Timor-Leste capacity to deliver migration management services that are client-focused	National	2005	Feb-09	2,137	0%	0	253	85	68	100	0	0	0	0	0	0
Australia	IOM	Enhanced Migration Management Project in Timor Leste (EMM II) (2009-2011)	The Migration Service is established with corporate arrangements consistent with good migration governance and	National	Mar-09	Feb-11	2,812	0%	0	592	453	55	84	0	0	0	0	0	0
Norway, Australia, Ireland	UNDP & UNMIT	Review of Security Sector in Timor-Leste	A comprehensive security sector review, which would ultimately define technical assistance and capacity development needs in the areas of security sector transformation, crisis management	National	Jun-08	Dec-09	1,259	0%	661	355	155	194	6	0	n.a	n.a	n.a	n.a	0

EC	UNDP	Security Sector Review in Timor-Leste – Capacity Development Facility	The expected results of the intervention include an effective oversight capacity of the government and civil service, with accountability measures and police research capacity put in place, with support leading to	National	Jan-09	Jun-10	2,284	0%	970	355	62	288	4	584	40	n.a	n.a	624	
UNHCR	UNHCR	Protection to Asylum Seekers and Refugees	Increase the knowledge and practice of government officials directly involved with refugees and asylum issues on National and International Asylum Law and Human Rights Protection, streng	National	Jan-09	Dec-09		90%	67	62	0	62	0	0	100	n.a	n.a	100	
TOTAL									36,606	36,686	755	4,922	193	0	31,367	13,836	0	0	45,204

100.2%

Ministry of Foreign Affairs

\$US,000

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Ireland	Ministry for foreign Affairs	Ministry For Foregn Affairs English Language Training		n.a	Jan-09	Dec-09	n.a	n.a	153	117	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Portugal	MNE, IPAD	Institutional capacity building to the Ministry of Foreign Affairs Office	Ministry of Foreign Affaris cabinet	National	2007	2010	n.a	n.a	0	32	28	4	0	0	45	n.a	n.a	n.a	45
US Department	PRADET	Halt Exploitation and Learn to Prosecute (HELP III)	Enhance efforts to prosecute traffickers and extend legal protections to their victims by providing technical assistance for drafting	National	Jul-09	Jun-10	295	0%	0	63	49	9	5	0	0	0	0	0	0
TOTAL									153	212	77	13	5	0	45	0	0	0	45

138.2%

Ministry of Finance

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
Australia	SKM/World Bank	Ministry of Planning & Finance Project (MoPF)	Strengthen the Government's capacity in financial management,	National	2002	2001	33,770		1,693	1,585	n.a	n.a	n.a	n.a	1,693	2,378	3,567	1,982	9,621
EC	MoF & WB	Planning and Financial Management Capacity Building Programme	Strengthened capacity to plan, budget, execute, report on public	National	Dec-07	Apr-12	4,882	0%	0	2,441	n.a	n.a	n.a	n.a	2,441	0	0	0	2,441
EC	SOGES SPA	Capacity Building and Support to the National Authorizing Officer (NAO)	Provide long term Technical Assistant as impress administrator and impress	National	Oct-07	Apr-10	2,351	62.8%	0	1,030	0	0	0	0	840	0	0	0	840
EC	SOGES SPA	Capacity Building Support to the National Authorizing Officer (NAO) office (Programme Estimate)	Establishment and operationalisation NAO technical secretariat to enhance	National	Jun-08	Nov-09	623	0%	82	341	n.a	n.a	n.a	n.a	0	0	0	0	0
EC		Technical Assistance to		National	Jul-10	Jun-14	4,882		0	0	n.a	n.a	n.a	n.a	1,395	1,255	1,116	1,116	4,882
EC	NAO	Technical Cooperation Facility	NAO able to implement	National	Dec-08	Dec-11	2,092	27%	672	0	n.a	n.a	n.a	n.a	1,116	697	279	0	2,092
Ireland	UNDP	Public Financial Management Capacity Building Program		n.a	Jan-09	Dec-09	n.a	n.a	1,395	697	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Japan	JICA	Aid Coordination Advisor	To increase aid management capacity of	National	Jul-08	Jul-09	190	0%	111	111	n.a	111	n.a	n.a	0	0	0	0	0
Japan	JICA	Aid Coordination Advisor	To increase aid management capacity of	National	Oct-09	Oct-09	154	0%	39	39	n.a	39	n.a	n.a	116	0	0	0	116
Japan	JICA	Study on Capacity of Development Fund Management	To study of capacity & situation in TL for development	National	May-09	Nov-09	78	0%	78	78	n.a	78	n.a	n.a	0	0	0	0	0
Japan	IMF	Treasury Advisor	To transfer knowledge to treasury staff, especially	National	May-05	Jul-10	801	0%	292	292	n.a	292	n.a	n.a	0	0	0	0	0
Japan	JICS	Project for Installation of an X-ray Cargo Inspection Equipment in	To improve customs clearance	Dili	Jun-09	Jun-09	1,384	0%	1,384	1,384	n.a	1,384	n.a	n.a	0	0	0	0	0
Japan	JICS	Project for Installation of an X-ray Cargo Inspection Equipment in	To improve customs clearance	Batugade	Dec-09	Dec-09	635	0%	635	635	n.a	635	n.a	n.a	0	0	0	0	0
Portgul	MNE, IPAD	Institutional capacity building to the National Statistic Directorate of	Capacity building of the National Statistic Ministry of	National	2008	2010	n.a	n.a	102	101	91	10	0	0	102	n.a	n.a	n.a	102
Portgul	Ministério das Finanças	Tecnical assistance to Ministry of Finance	Finance capacited	National		2010	n.a	n.a	0	17	0	17	0	0	391	n.a	n.a	n.a	391

ADB	ADB	TA 7401: Statistical & Macroeconomics Capacity Building		National	Dec-09	Dec-12	560	0%	0	0	n.a	n.a	n.a	n.a	200	200	100		500
Japan	IMF	Treasury Advisor	To transfer knowledge to treasury staff, especially	National	May-05	Jul-10	801	0%	292	292	0	292	0	0	n.a	n.a	n.a	n.a	n.a
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	National	Nov-06	Jul-11	34,340	0%	13,786	5,984	5,803	171	11	0	9,449	3,448	0	0	12,897
SIDA (Sweden)	UNCTAD	Automated System for Customs Data Administration (ASYCUDA) II	Automating areas that directly impact on the clearance processes, namely; 1) the automated cargo manifest module, 2) risk management and valuation control, 3) remote lodgment of information by stakeholders to Customs – thereby contributing to the strengthening the capacity of the Customs	National	Jun-06	Mar-10	476	0%	140	32	0	32	0	0	n.a	n.a	n.a	n.a	0
UNDP	UNDP	COMPASS 3	Under	National	TBD	TBD	500	0%	172	0	0	10	0		n.a	n.a	n.a		0

UNICEF	MoF	PME Support project	Strategic and gender sensitive information on the situation of children and women is collected,	National	2009	n.a	78	0%	78	59	0	59	0	0	n.a	n.a	n.a	n.a	0
UNICEF	MoF	DevInfo and Data project	Strategic and gender sensitive information on the situation of children and women is collected,	Aileu, Ermera, Manatuto, Oecusse, Viqueque	2009	n.a	107	0%	72	62	0	62	0	0	n.a	n.a	n.a	n.a	0
UNICEF	MoF	DevInfo and Data	n.a	n.a	2010		89		0	0	0	0	0	0	89	0	0	0	89
<b>Sub Total</b>									<b>21,023</b>	<b>15,179</b>	<b>5,893</b>	<b>3,191</b>	<b>11</b>	<b>0</b>	<b>17,831</b>	<b>7,979</b>	<b>5,062</b>	<b>3,098</b>	<b>33,970</b>
<b>Support through NGOs - NOT included in Combined Sources Budget</b>																			
EC	Catholic Agency for Overseas Development Trust	Participative and effective Budget Monitoring in East Timor through an enhanced Civil Society		National	Feb-10	Jan-13	364		0	0	n.a	n.a	n.a	n.a	88	120	120	36	364
<b>Sub Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88</b>	<b>120</b>	<b>120</b>	<b>36</b>	<b>364</b>
<b>TOTAL</b>									<b>21,023</b>	<b>15,179</b>	<b>5,893</b>	<b>3,191</b>	<b>11</b>	<b>0</b>	<b>17,919</b>	<b>8,099</b>	<b>5,182</b>	<b>3,134</b>	<b>34,333</b>

72.2%

## Ministry of Justice

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
Australia	GRM	Justice Sector Development Program	Contribute to the development of a more effective, accessible and accountable	Cova-Lima Dili Oecussi	2007	2013	22,593		4,844	4,165	n.a	n.a	n.a	n.a	4,844	4,836	4,717	2,259	16,656
Australia	Various	Anti-corruption East Timor	Support the development of an inclusive and accountable	National	2008	2009	1,704	20%	1,348	992	n.a	n.a	n.a	n.a	674	0	0	0	674
Australia	Various	Anti-violence	Support for civil society engagement (focus on peace-building,	National	2008	2009	-		79	158	n.a	n.a	n.a	n.a	79	0	0	0	79
Brasil	ABC	Project of Justice	Capacity development of judge, prosecutor,	Dili, Baucau, Ainaro, Maliana	Oct-08	Dec-09	484	0%	415	6	6	0	0	0	986	0	0	0	986
Japan	JICA	Technical Advisor for Mapping	To establish a system to promote the use of geographic	National	Mar-09	Mar-11	271	0%	125	125	n.a	125	n.a	n.a	27	0	0	0	27
Japan	JICA	Drafting Legislation Training	To enhance MoJ official staff capacity and point of view in	National	Feb-09	Aug-09	94	0%	94	69	n.a	69	n.a	n.a	0	0	0	0	0

New Zealand	Husi Baze to Leten (from the grassroots up)	Judicial Systems Monitoring Programme (JSMP)	Strengthen the effectiveness and accountability of the formal justice system in Timor-Leste and to provide	National	Oct-07	May-10	100	0%	100	100	0	0	0	0	n.a	n.a	n.a	n.a	0
Portugal	PNUD	Support to judicial system reinforcement	Improved Justice System	National	Feb-06		n.a	n.a	1000	1000	0	1000	0	0	1,000	n.a	n.a	n.a	1,000
Portugal	MNE, IPAD/ M. Justiça	Development of legal and judicial services	Improvement of the justice system of TL	National	Aug-08	2010	n.a	n.a	721	509	478	31	0	0	488	n.a	n.a	n.a	488
USA	Management Sciences for Development	Justice Institutions Strengthening Program	Strengthen the administrative capacity of formal justice sector institutions.	National, Dili, Baucau	May-05	Sep-11	7,123	0	1,219	1,219	0	1,219	0	0	1,805	0	0	0	1,805
USA	The Asia Foundation	Access to Justice and Legislative Development	Increase rural citizens' access to legal information and legal aid and improve the	National, All 13 districts	Sep-02	Sep-12	13,677	0	889	889	0	889	0	0	1,700	0	0	0	1,700
USA	Associates in Rural Development	Strengthening Property Rights in Timor-Leste	Comprehensive support to establish a functioning land titling, registration, and dispute resolution system.	National (policy component). Claims collection pilots underway in Liquica, Manatuto; will expand to Aileu, Bobonaro, Baucau; and 7 districts to be covered in total.	Nov-07	Sep-12	9,876	0	2,000	2,000	0	2,000	0	0	3,200	0	0	0	3,200
USA	Department of Justice Overseas Prosecution, Assistance and Training	Resident Legal Adviser	Increased capacity on part of office of prosecutor general, and other component of judiciary.	National	Jun-09	Jun-10	1,100	0	550	550	0	550	0	0	550	0	0	0	550

SIDA, Australia, Belgium, Spain, Denmark, Ireland, MFA, Portugal, OHCHR, UNDP	UNDP	Support to Justice Sector	Improving access to independent, effective, transparent and equitable justice by strengthening capacity of all national justice system actors through professional education, decentralizing the formal justice system, strengthening of the prosecution service system to effectively deliver criminal	National	Jan-05	Dec-10	11,314	0%	4,200	6,341	1,274	4,809	259	4,200	n.a	n.a	n.a	4,200	
Norway	MoJ (UNICEF)	National Commission for children, Legal reform for Children and Birth registration programme	n.a		2010		455		0	0	0	0	0	0	455	0	0	0	455
Sub total									17,585	18,123	1,758	10,692	259	0	20,008	4,836	4,717	2,259	31,819
<b>Ministry of Justice Support through NGOs - NOT included in Combined Sources Budget</b>																			
Australia	Advocates San Frontier	Land		National			-		214	214	n.a	n.a	n.a	n.a	0	0	0	0	0
Sub-Total									214	214	0	0	0	0	0	0	0	0	
<b>TOTAL</b>									17,799	18,337	1,758	10,692	259	0	20,008	4,836	4,717	2,259	0

103.1%

**Ministry of Health**

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
Australia	RACS	ATLASS - Specialised Medical Services Program	Support for improved health service systems and delivery (focus on improving health MDGs,	Dill Baucau Aileu Manufahi Oecussi Bobonaro	2006	2011	6,652		1,641	1,399	n.a	n.a	n.a	n.a	1,641	1,625	713	0	3,980
Australia	World Bank	Health Sector Support Program (2007-2012)	Support for improved health service systems and delivery (focus on improving health MDGs,	National	2007	2011	18,893		2,474	2,388	n.a	n.a	n.a	n.a	3,171	4,756	4,162	991	13,080

Australia	Uni NSW	East Timor Health Seeking Behaviour Study	Support for improved health service systems and delivery (focus on improving health MDGs,	National	2008	2009	672		522	412	n.a	n.a	n.a	n.a	0	0	0	0	0	
Australia	Marie Stopes, HAI	Family Planning and Reproductive Health	To assist with the effort to improve family planning and	National	2009	2010	991		396	317	n.a	n.a	n.a	n.a	793	198	0	0	991	
Canada	Public Health Agency of Canada (PHAC)	Canada-Asia Regional Emerging Infectious Diseases project (CAREID)	To reduce the threat of emerging infectious diseases such as AI	National	Aug-09	2012	0	n.a	12	12	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0	
Canada	WHO	Asia Pacific Strategy for Emerging Disease (APSED)	Improve health protection for the containment and control of	National	2006	2010	0	n.a	110	97	n.a	n.a	n.a	n.a	226	n.a	n.a	n.a	226	
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.	National	Oct-05	Oct-09	3,626	0%	516	489	n.a	n.a	n.a	n.a	116	0	0	0	116	
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	Dili, Baucau, Viqueque, Lautem, Oecusse, Bobonaro, Covalima		Jan-09	Jan-11	1,265	n.a	279	289	n.a	n.a	n.a	n.a	362	362	253	0	976
EC	Uniao das cidades luso-afro-americanas-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		Apr-09	Mar-10	114	n.a	85	88	n.a	n.a	n.a	n.a	26	0	0	0	26	
EC	WB	European Community Health Support Programme for Timor	Same's autonomization, Rehabilitation	National	Jul-09	Aug-11	5,356	n.a	516	0	n.a	n.a	n.a	n.a	536	0	0	0	536	

EC	Conseil Sante SA	Final Evaluation of the Technical Assistance to Health Sector	Evaluating the TA for the preparation of	National	Nov-09	Mar-10	78	n.a	0	47	n.a	n.a	n.a	n.a	31	0	0	0	31
EC	Moore Stephens LLP	EU Health Programme for East Timor (HSRDP II) - Verification Mission		National	Oct-08	May-09	87	n.a	0	63	n.a	n.a	n.a	n.a	0	0	0	0	0
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	Lautem	Jan-10	Dec-13	1,130	n.a	0	0	n.a	n.a	n.a	n.a	239	259	632	0	1,130
Ireland		DHS-UNFPA	Support to Timor-Leste 2009 Demographic &	n.a	Jan-09	Dec-09	n.a	n.a	0	49	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Japan	UNICEF	Improving Maternal and Child Health Care	To reduce morbidity, mortality and under-nutrition	National	Mar-10	Dec-10	1,463	0%	0	0	0	0	0	0	1,463	0	0	0	1,463
Japan	WFP	Food Aid	To purchase local agricultural products and create fortified food for mother	National	Jan-10	Dec-10	2,350	0%	0	0	0	0	0	0	2,350	0	0	0	2,350
Japan	JICS	Project for providing Tamiflu	To cope effectively with the rapidly	National	Jul-09	Jul-09	88	0%	88	88	n.a	88	n.a	n.a	0	0	0	0	0
Korea	KOICA	Service Modernation of National Hospital in Dili	to enhance the level of health service supplying CT scanner,	Dili	Mar-08	Feb-09	800	0%	15	15	0	15			0	0	0	0	0
New Zealand	Fred Hollows Foundation	Eye Health Care	Provide sustainable eye health for all in Timor-Leste, through building the capacity of eye health	Dili	Apr-06	Jun-10	89	0%	89	89	0	89	0	0	n.a	n.a	n.a	n.a	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	National	Jul-07	2010	n.a	n.a	339	332	3	329	0	0	418	n.a	n.a	n.a	418

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	Aug-09	3,711	0	-	-	0	-	0	0	500	0	0	0	500
USA	Partnership for Child Health Care and John Snow, Inc	Timor-Leste Asistencia Integrada Saude (TAIS)	Strengthen the capacity of the public health system to deliver proven interventions that	National (policy component). All 13 Districts.	Sep-04	Sep-10	14,700	0	1,000	1,000	0	1,000	0	0	2,700	0	0	0	2,700
USA	Catholic Relief Services	Planning for Responsible Parenthood (P4RP)	Work with Church to increase demand for and availability of family planning	Baucau, Viqueque, Lospalos	Sep-08	Sep-10	750	0	375	375	0	375	0	0	375	0	0	0	375
USA	CDM International, Inc.	District Water Supply, Sanitation and Hygiene Program	Strengthen district government delivery of community DWASH and environmental	Oecusse, Manatuto; will expand to 2 additional districts.	Oct-08	Sep-12	16,184	0	4,600	4,600	0	4,600	0	0	3,400	0	0	0	3,400
USA	FAO	Prevention and Control of Avian Influenza in Timor-Leste	Support the national program for preventing	National	Sep-06	Sep-09	842	0	281	281	0	281	0	0	0	0	0	0	0
USA	Macro International Inc.	Demographic and Health Survey	Support the upcoming Demographic and Health	National	Sep-08	Sep-10	1,146	0	430	430	0	430	0	0	716	0	0	0	716
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	National	Mar-08	Jun-13	16,703	2%	7,643	2,455	904	951	447	152	4,447	4,000	500	0	8,947

EC	Ministry of Health (WB)	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	National	Oct-05	Aug-10	4,108	40%	2,103	1,745	346	126	163	1,110	500	0	0	0	500
UNDP	UNDP	Assessing the national strategic plan on HIV/AIDS	Improve capacity of Government, UN Agencies and NGOs to develop concrete, time-bound annual work programme for a national response to HIV/AIDS, strengthened understanding of a multi-sectoral	National	Aug-01	Dec-09	153	0%	14	-5	0	-5	0	0	n.a	n.a	n.a	n.a	0
AusAid, Aus NatCom, Gov. japan, USA and GAVI	MoH	Maternal and Child Health	20% increase of children (girls and boys) and women utilising quality health care services	All districts	2009	n.a	3,026	0%	2,236	663	0	663	0	0	n.a	n.a	n.a	n.a	0

YCSO, HIV/aids&child ren, Japan, UNF, Aus NatCom , USA	MoH	Health and Nutrition programme	n.a		2010		2,242		0	0	0	0	0	0	2,242	0	0	0	2,242
Australia, Japan, USA	MoH, HIAM HEALTH (NGO) & WFP	Maternal and Child Health Nutrition/MCHN	1. improved attendances of pregnant and lactating women in the clinics to access health services;	all districts except Viqueque	Sep-08	Aug-10	n.a	0%	6,098	3,278	n.a	n.a	n.a	n.a	5,094	0	0	0	5,094
AusAID, Various private donors	WFP, MoE, MOH	Logistics Augmentation	construction and rehabilitation of MSS warehouses in Dili, Manufahi and Lautem, construction and improvement of store rooms for health facilities. Logistics capacity	National	Apr-09	Aug-10	n.a	n.a	1,475	246	n/a	n/a	n/a	n/a	1,591	n/a	n/a	n/a	1,591
Spain	WFP, MAF, MOH	MDG nutrition	Promote Sustainable Food Security and Nutrition.	National	Jan-10	Dec-12	n.a	n.a	350	350	n/a	n/a	n/a	n/a	240	240	240	n/a	721
Sub Total									33,687	21,592	1,253	8,942	611	1,261	33,177	11,441	6,500	991	52,109
<b>Support through NGOs - NOT included in Combined Sources Budget</b>																			
Japan	SHARE (Funded by JICA)	Family Health Promoter Enhancement Project	To implement community & family health	Aileu	Aug-07	Aug-10	528	0%	191	186	n.a	186	n.a	n.a	87	0	0	0	87
Japan	AFMET (Funded by JICA)	Participatory Primary Health Care (PHC) Project	To collaboraete Committee & to establish cooperatives	Lautem	Sep-07	Aug-10	476	0%	196	169	n.a	169	n.a	n.a	126	0	0	0	126
Japan	SHARE (Jananese NGO)	Health education for schools	To prevent the children and communities	Ermera	May-09	May-10	157	0%	157	157	n.a	157	n.a	n.a	0	0	0	0	0
Japan	CVTL (NGO)	Rehabilitaion of Training center for local communities	To rehabilitate Community Training Centre	Dili	Apr-10	Apr-11	93	0%	93	0	n.a	n.a	n.a	n.a	93	0	0	0	93
Japan	KYM (NGO)	Construciton of a Community Clinic	To reduce morbidity, mortality for the	Dili	Mar-10	Mar-11	96	0%	96	0	n.a	n.a	n.a	n.a	96	0	0	0	96
Japan	FINI (NGO)	Health Education for Malaria Prevention	To provide training and mosquito net to	Lautem	Apr-10	Apr-11	47	0%	47	0	n.a	n.a	n.a	n.a	47	0	0	0	47

Portugal	Médicos do Mundo	Strengthening civil society - Prevenir é crescer (3º ano)	1. 30% of women who attended IEC (information, education and communication) campaigns feed their children properly; 2. 100% of women are fed according to their nutritional lacks; 3. 50% of women properly fed during pregnancy; 4. Health technicians attend nutritional training; 5. 100% of the children in	Lautem	2008	2010	n.a	0%	32	0	0	0	0	0	32	n.a	n.a	n.a	32
<b>Sub Total</b>									812	511	0	511	0	0	482	0	0	0	482
<b>TOTAL</b>									34,499	22,103	1,253	9,453	611	1,261	33,659	11,441	6,500	991	52,591

64.1%

Ministry of Education																		\$US,000	
Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
Australia	AusAID	Australian Leadership		National	N/A	N/A	n.a		622	622	n.a	n.a	n.a	n.a	622	322	0	0	944
Brazil	CAPES	Education (Brazil)	Qualification of teachers for Portuguese	Dili, Baucau	Jan-08	Dec-10	3,900	0%	1,300	1,212	1,212	0	0	0	1,300	0	0	0	1,300
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	Dili, Baucau	Jan-08	Dec-10	612	0%	34	0	0	0	0	0	204	0	0	0	204
New Zealand	CARE International Timor-Leste	Lafeak Magazine	Improve the quality of basic education in Timor Leste through the production and delivery of curriculum	National	Jul-01	ongoing	187	0%	187	187	0	0	0	0	n.a	n.a	n.a	n.a	0
New Zealand	NZAID	Ministry of Education Capacity Building Programme	Improve education service delivery in support of National	national, including all five regions	Nov-07	Dec-12	1,234	0%	1,234	1,234	0	1,234	0	0	1,220	1,220	1,220	1,220	4,878

New Zealand	Aileu Resource and Training Centre (ARTC)	Literacy Development and Reforestation Programme	To reduce illiteracy in Aileu subdistricts through functional adult literacy classes; and to pilot reforestation	Aileu	Mar-08	Jun-09	16	0%	16	16	0	0	0	0	n.a	n.a	n.a	n.a	n.a
Japan	JICA	Project for Capacity Development of Teaching Staff in the Faculty of Engineering,	To improve capacity of teaching staff of Faculty of	Dili	Apr-06	Mar-10	3,229	0%	934	939	n.a	939	n.a	n.a	215	0	0	0	215
Portugal	MNE, IPAD	Institutional capacity building to the Education	Educative System of East	National	2007	2010	n.a	0%	103	15	15	1	0	0	97	n.a	n.a	n.a	97
Portugal	MNE, IPAD	Consolidation of Portuguese as the official language	Educative System support, promoting its sustentability	National	2007	2010	n.a	n.a	7,950	7,975	5,572	2,298	0	0	9,592	n.a	n.a	n.a	9,592
Portugal	MNE, IPAD	Secondary curriculum support	Secondary curriculum done.	National	2009	2010	n.a	0%	0	22	0	22	0	0	558	n.a	n.a	n.a	558
Portugal	MNE, IPAD	Falar Português - pre-secondary curriculum	Pre-secondary curriculum done.	National	2009	2010	n.a	n.a	0	105	0	105	0	0	70	n.a	n.a	n.a	70
Portugal	MNE, IPAD	Support to National University of East Timor	Capacity building of the UNTL and technical and scientific preparation of the future public use of the Portuguese	National	2007	2010	n.a	0%	1,335	1,281	12	1,269	0	0	1,392	n.a	n.a	n.a	1,392
Portugal	MNE, ICA	Centre of Portuguese Language / Camões	East timorese studants	National	2007	2010	n.a	0%	107	0	0	0	0	0	n.a	n.a	n.a	n.a	n.a
Portugal	MNE, ICA	Supported Institutions	East timorese studants	National	2007	2010	n.a	0%	286	64	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Portugal	MNE, IPAD	Scholarship to higher education for Timor	East timorese studants	National	2007	2010	n.a	0%	432	307	0	307	0	0	305	n.a	n.a	n.a	305
Portugal	MNE, IPAD	Professional Training scholarship - East Timor	East timorese studants	National	2007	2010	n.a	0%	7	23	0	23	0	0	0	n.a	n.a	n.a	0
Portugal	MNE, IPAD	Internal Scholarship - East Timor	East timorese studants	National	2008	2010	n.a	0%	31	0	0	0	0	0	0	n.a	n.a	n.a	0
Spain	Salesianos-TISDO	Maliana Rrural Education Center	Vocational training	National	Dec-09	Dec-12	n.a	n.a	1,361	1,361	n.a	n.a	n.a	n.a	n.a	0	0	0	n.a
USA	Georgetown University for Intercultural Education and Developnt	English Laanguage Fellow	Enhance English Language capacity at UNTL and Ministry of Education	National	Sep-08	Jun-09	57	0	25	25	0	25	0	0	32	0	0	0	32
USA	East West Center	U.S.-Timor-Leste Scholarship Program		National	Jan-10	Dec-10	500	0	500	250	0	0	0	500	0	0	0	500	
USA	Institute for International Education	Fulbright Scholars		National	Jan-10	Dec-10	100	0	100	50	0	0	0	100	0	0	0	100	

USA	Ministry of Education, Cultural Division	Ambassador's Fund for Cultural Preservation	Preserving Timorr-Leste's Umalulik tradition Through restoration of sacred houses in Ainaro, Bobonaro, Oecusse, Lautem		Jan-09	Dec-09	32	0	32	32	0	32	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)	National	Sep-07	Jan-13	12,154	0%	4,750	4,057	2,855	356	846	0	3,700	2,500	1,500	0	7,700
WB	Ministry of Education	P104339/ TF056715: TP- Primary Education Support Project	The project consists of the following parts: (a) policy, planning and program development (i) strengthen advisory services for procurement, finance, and logistics; (ii) enhance policy, planning and program development through the conduct of policy advisory studies and linked pilot activities; (iii) support MoE in the monitoring of the implementation of the Strategic Plan for Universal Primary Completion; (iv) provide training for government	National	Jun-06	Jun-09	8,200	0%	790	786	188	226	129	243	0	0	0	0	0

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)	National	Feb-09	Jun-10	4,900	0%	2,400	1,214	596	501	117	0	2,500	0	0	0	2,500
UNESCO	UNESCO	Strengthening capacity development in Education Statistical Information System (ESIS) of MoE in Timor Leste and educational planning and management	To enhance the capacity of key EMIS Unit personnel staff and the whole EMIS Unit of the Ministry of Education in the whole work of data collection, analysis, reporting and management for	National	Jan-08	Dec-11	119	0%	40	40	0	40	0	0	27	26	0	0	53
UNESCO	UNESCO	Assist Building Educational Capacities of the Ministry of Education (MoE) Personnel of Timor Leste	To enhance the capacity of key MoE staff (senior staff and mid level management staff) in the area of education planning, policy development, M&E, education	National	Jan-08	Dec-09	80	0%	56	56	0	56	0	0	0	0	0	0	0
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	National	Jan-08	Dec-11	10	0%	5	4	0	4	0	0	5	5	0	0	10

UNESCO	UNESCO	Museum to Museum Partnership Project	To provide capacity building support to the senior staff of the National Directorate for Culture at the Ministry of Education in the area of museum	National	Jan-08	Dec-11	20	0%	20	13	0	14	0	0	5	5	0	0	10
UNESCO	UNESCO	Localization of Cultural Diversity Programming Lens in Timor Leste	To promote awareness on principles of cultural diversity and intercultural dialogue included in various	National	Jan-08	Dec-09	10	0%	5	5	n/a	0	0	0	0	0	0	0	0
UNESCO	UNESCO	Strengthen capacity of TL Government for Effective Implementation of the World Heritage Convention Project	To enhance the capacity of the Timor Leste Government to implement	National	Jan-09	Dec-11	10	0%	6	6	n/a	6	0	0	5	5	0	0	10
UNESCO	UNESCO	Capacity Building and Support to Promotion of Intangible Cultural Heritage Project	To build capacity and support to the promotion of the Intangible	National	Jan-09	Dec-11	6	0%	6	8	n/a	8	0	0	3	3	0	0	6
SIDA-Sweden	MoE(UNICEF)	Child Friendly Schools	a 20% increase of children enrolled in free compulsory basic education b 25% increase of children completing free	All districts	2009	n.a	1060	0%	1,060	709	0	709	0	0	n.a	n.a	n.a	n.a	0
SIDA-Sweden, Japan NatCom & Netherlands	MoE (UNICEF)	Innovation and Policy Support project	a 20% increase of children enrolled in free compulsory basic education b 25% increase of children completing free	National	2009	n.a	890	0%	890	453	0	453	0	0	n.a	n.a	n.a	n.a	0
SIDA-Sweden	MoE(UNICEF)	Curriculum Development	By 2013, children, young people, women and men have improved quality of life through reduced malnutrition.	National, and all districts	2009	n.a	965	0%	965	384	0	384	0	0	n.a	n.a	n.a	n.a	0
BE&GE, SIDA-Sweden, Netherlands, Japan NatCom	MoE (UNICEF)	Basic Education Program	n.a	National	2010		2,830		0	0	0	0	0	0	2,830	0	0	0	2,830

Girls Educ, BE&GE, Policy Adv, SIDA-Sweden, Netherlands	MoE(UNICEF)	Adolescent Development and Youth Participation/Literacy programme	n.a		2010		1,394		0	0	0	0	0	0	1,394	0	0	0	1,394
Japan, Spain, other donors	MoE & WFP	School Feeding	1. increased enrollment and improved attendance of boys and girls in primary schools; 2. improved	National	Sep-08	Aug-10	n.a	0%	8,003	3,597	n.a	n.a	n.a	n.a	3,350	0	0	0	3,350
<b>Sub-TOTAL</b>									<b>35,592</b>	<b>27,054</b>	<b>10,449</b>	<b>9,013</b>	<b>1,092</b>	<b>243</b>	<b>30,027</b>	<b>4,085</b>	<b>2,720</b>	<b>1,220</b>	<b>38,051</b>
<b>Support through NGOs - NOT included in Combined Sources Budget</b>																			
Japan	Denore Foundation(N GO)	Extension of IrrigationChannel	To extend irrigation channel and	Oecussi	Nov-09	Nov-10	99	0%	99	99	n.a	99	n.a	n.a	0	0	0	0	0
USA	Lorosae English Language Institutes	English Access Microscholarship	English language scholarship for secondary schools.	National	Feb-09	Dec-10	67	0	22	22	0	22	0	0	45	0	0	0	45
USA	CDI	English Language		Dili	Dec-09	Dec-09	12	0	12		0		0	0	0	0	0	0	0
<b>Sub-TOTAL</b>									<b>133</b>	<b>121</b>	<b>0</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>
<b>TOTAL</b>									<b>35,725</b>	<b>27,175</b>	<b>10,449</b>	<b>9,134</b>	<b>1,092</b>	<b>243</b>	<b>30,071</b>	<b>4,085</b>	<b>2,720</b>	<b>1,220</b>	<b>38,096</b>

76.0%

**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 (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
Australia	various Aust Gov	Public Sector Linkages Program	Sustainable and effective system of governance and public administration for the delivery	National	2005	2009	3,409		985	510	n.a	n.a	n.a	n.a	985	731	317	159	2,192
Australia	DFAT	Direct Aid Program (DAP)*	Support for civil society engagement (focus on peace-building,	National	2000	2009	n.a		86	86	n.a	n.a	n.a	n.a	86	53	0	0	140
Australia	AusAID	AusAID-NGO Cooperation Program*	Support for civil society	National	N/A	N/A	n.a		1,679	1,679	n.a	n.a	n.a	n.a	1,679	916	0	0	2,595
Australia	World Bank	Justice for the poor	Contribute to the development of a more effective, accessible and accountable	National	2008	2009	198		832	3	n.a	n.a	n.a	n.a	416	0	0	0	416

Australia	GRM	Public Sector Capacity Development Program (CDP)	Sustainable and effective system of governance and public administration for the delivery	National	2006	2016	70,950		6,411	5,432	n.a	n.a	n.a	n.a	6,897	6,580	6,263	6,263	26,002
Japan	JICA	The Project for Strengthening of Capacity of INAP	To improve curriculum of INAP & develop modules and training	National	Apr-06	Mar-10	149	0%	35	25	n.a	25	n.a	n.a	8	0	0	0	8
Japan	STAE	Voter Education for Successful election	To strengthen voter education activities for	National	Nov-10		64	0%	64	64	n.a	64	n.a	n.a	0	0	0	0	0
New Zealand	various	Social and Community Development Fund (SCDF)	The Social and Community Development Fund provides funding for small scale development projects, training programmes, institutional	national		ongoing	24	0%	24	24	0	24	0	0	n.a	n.a	n.a	n.a	n.a
ADB	ADB	TA7120: Capacity Building to Strengthen Public Sector Management and	Civil servants successfully trained in professional	National	Sep-08	Sep-11	500	0%	0	10	n.a	n.a	n.a	n.a	240	200			440
WB	Ministry of State Administration & Territorial Management	P106220/IDA-H414: Timor Leste -Youth Development Project (IDA)	To promote youth empowerment and their inclusion development by expanding the capacities of, and opportunities for, youth groups to initiate and participate in community and local development initiatives. The project consists of (a) operationalization of the national policy including	National	Mar-09	Dec-11	2,118	0%	500	198	47	70	81	0	1,198	722	0	0	1,920

Ireland, Norway	UNCDF, UNDP	Local Governance Support Programme (LGSP)	Support the establishment of a fully-fledged and effective local government system in Timor-Leste, (i) by providing policy-relevant lessons from pilot activities, (ii) assisting the Government in formulating a	National	Jan-07	Dec-11	7,750	0%	294	431	0	393	37	350	tbd	n.a	n.a	350	
Finland, Ireland	UNDP	Support to Civil Service Reform project	Ensure i) integrity, transparency, and professionalism in the civil service enhanced through targeted HRM developments ii) mechanisms are in place for addressing capacity development in a strategic manner with investments towards meeting longer term and immediate	National	Jun-01	Dec-10	19,532	0%	1,260	1,418	609	808	1	140	n.a	n.a	n.a	140	
<b>Sub-Total</b>									<b>12,171</b>	<b>9,880</b>	<b>656</b>	<b>1,384</b>	<b>119</b>	<b>0</b>	<b>12,000</b>	<b>9,202</b>	<b>6,580</b>	<b>6,421</b>	<b>34,204</b>
<b>Support through NGO - NOT included in Combined Sources Budget</b>																			
USA	The Asia Foundation	Support for Local Governance, Elections, and Civil Society - Timor-Leste	Support suco council elections and build capacity of suco councils to implement	National (elections). Ainaro, Bobonaro, Baucau, Oecusse.	Sep-08	Sep-11	3,000	0	1,000	1,000	0	1,000	0	0	1,000	0	0	0	1,000
<b>Sub-Total</b>									<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>TOTAL</b>									<b>13,171</b>	<b>10,880</b>	<b>656</b>	<b>2,384</b>	<b>119</b>	<b>0</b>	<b>13,000</b>	<b>9,202</b>	<b>6,580</b>	<b>6,421</b>	<b>35,204</b>

81.2%

## Ministry of Economy &amp; Development

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
Australia		Climate Change Adaptation	To assist Timor-Leste with its preparedness for	National	2009	2010	396		198	198	n.a	n.a	n.a	n.a	396	0	0	0	396

EC	HTSPE LIMITED	Technical Assistance to the Ministry of Economy and Development	Drafting of Rural Development framework for Government	National	Feb-10	Mar-10	208	0%	89	121	0	0	0	0	86	0	0	0	86
Japan	JICA	EIA Advisor	To achieve an appropriate operation for EIA	National	Sep-09	Sep-11	274	0%	55	55	n.a	55	n.a	n.a	110	110	0	0	219
Japan	UNDP, UNICEF, WFP, FAO, ILO, UNFPA	Community Mobilization for Poverty Alleviation and Social Inclusion In Service Delivery (COMPASIS)	Community Mobilization for Poverty Alleviation and Social Inclusion In Service	Oecusse and Ermera	Mar-10	Dec-12	4,088	0%	0	0	0	0	0	0	4,088	0	0	0	4,088
IFC	IFC (International Finance Corporation)	Better Business Initiative	overall objective/outcome: agreed reform steps between priv. and public side to improve bus. enabling env. in T-L carried out; in 2008: bus. entry, customs, paying taxes procedures	National	Jan-08	Dec-09	450	0%	300	382	198	78	0	0	0	0	0	0	0
IFC	IFC (International Finance Corporation)	Business registration and licensing reform project	overall objective/outcome: increase private sector employment and investment in T-L by making it easier to start or formalize a business through structured series of bus. enabling environment interventions;	National	Oct-2009 (incl. pre-implementation)	Apr-11	400	0%		68	21	13							
Japan funded UN Trust Fund for Human Security	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	Oecussi, Ermera	Mar-10	Feb-13	524		0	0	0	0	0	0	252	203	69	0	524

Spain funded UN MDGF	FAO	Promoting sustainable food and nutrition security in Timor-Leste - MDGF 2040 -	Promoting sustainable food and nutrition security in Timor-	National	Jan-10	Dec-12	448		0	0	0	0	0	0	165	163	120	0	448
UNDP,MoED,U NCDF	UNCDF/UNDP	Inclusive Finance for Under-Served Economy (INFUSE)	(1) Achieving a policy/vision statement (2) Increased outreach of sustainable financial services	National	Apr-09	Dec-12	2,550	0%	530	394	344	50	0	0	200	397	250	n.a	847
GEF	UNDP	Environment Governance Support Programme (EGSP)	Capacity assessment for implementation of the Multi-lateral Environmental agreements; enhance Capacity of the GoTL to implement the	National	Nov-04	Dec-08	200	n.a	n.a	0					n.a	n.a	n.a		0
UNDP	UNDP	EMTL	Subsumed with	National	Feb-09	Oct-10	49	0%	n.a	75	14	60	0		n.a	n.a	n.a		0
GEF	UNDP	PIMS 2969: Climate Change Enabling Activity self-assessment	Stocktaking and stakeholders consultation for development of project proposal for the Initial	National	Sep-09	Sep-12	15	0%	n.a	14	0	14	0	0	n.a	n.a	n.a		0
GEF	UNDP	PIMS 4017: National Adaptation Programme of Action on Climate Change (00059063)	Participatory assessment of vulnerability to current climate variability; identify key climate change adaptation measures and develop proposals for activities;	National	Feb-08	Dec-10	220	0%	115	27	0	26	0		22	n.a	n.a	n.a	22
UNCDF, MoED, AusAID agreed but not yet transferred	UNDP and UNCDF	Inclusive Finance for Underserved Economy (INFUSE)	Increasing sustainable access to financial services for poor and low-income people, both male and female, by focusing on: (i) policy development and strategic coordination to enhance the enabling environment, (ii) facilitating the	National	May-08	Apr-12	1,555	0%	280	121	44	81	-5		70	100	46	n.a	216

UNDP	UNDP, UNICEF, FAO, WFP, ILO, UNFPA	COMPASIS - Community Mobilization for Poverty Alleviation and Social Inclusion in Service Delivery	(Under Preparation)	Ermera, Oecusse	Mar-10	Mar-10	4,088	n.a	336	0	0	0	0	0	496	448	448	n.a	1,391
GEF, GoTL in kind contribution	UNDP	National Biodiversity Strategy and Action Plan	on-going	National	Sep-08	May-10	295	n.a	95	5	0	3	3	100					100
PTTF	UNDP	Strengthening Community Access	on-going	Oecusse	Aug-09	Aug-10	150	93%	n.a	5	0	5	0						
UNDP	UNDP	NHDR 2009	National policy planning framework aligned with the MDGs based on strengthened	National	Mar-08	Dec-09	244	0%	260	341	52	288	2	n.a	n.a	n.a			0
UNDP	UNDP	Monitoring the achievement of the MDGs	Statistical capacities and analytical processes for regular poverty reporting enhanced (G 1) Achieving the MDG's and reducing human	National/Oecussi	Oct-07	Mar-08	95	0%	n.a	0	-1	0	-1	0	n.a	n.a	n.a		0
UCSSIC India, UNIDO	UNIDO	Establishment of a Bamboo Skills Development and Demonstration Centre in Timor Leste (Phase II)	To contribute to poverty reduction by means of employment and income	Dili	2008	2009	185	0%	150	140	68	72	0	0	0	0	0	0	0
Japan, Korea, Spain, USA, other donors	JIRCAS (NGO) & WFP	Food for work/asset	1. improved food consumption among targeted population; 2. increased ability of targeted communities to meet food needs through food for	Baucau, Bobonaro, Covalima, Lautem, Liquica, Manatuto and Oecussi.	Sep-08	Aug-10	n.a	0%	6,012	1,676	n.a	n.a	n.a	n.a	178	178	178	0	534
<b>TOTAL</b>									<b>8,420</b>	<b>3,623</b>	<b>740</b>	<b>745</b>	<b>-1</b>	<b>0</b>	<b>6,162</b>	<b>1,599</b>	<b>1,111</b>	<b>0</b>	<b>8,872</b>

40.6%

Ministry of Social Solidarity

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
Australia	AVI	Civil Society Strengthening Program	Support for civil society engagement (focus on peace-building,	National	2008	2010	809		40	45	n.a	n.a	n.a	n.a	20	0	0	0	20

Australia	various NGOs and UN orgs	East Timor Humanitarian Assistance	Support the sustainable return, reintegration and protection of IDPs; Support	National	2006	2009	4,546		853	511	n.a	n.a	n.a	n.a	1,387	1,189	495	0	3,072
Australia	GRM	Disabilities	To Support the GoTL to develop policies and appouches to	National	2009	2010	238		119	103	n.a	n.a	n.a	n.a	238	0	0	0	238
Australia	Humanitarian	Humanitarian		National			0		813	813	n.a	n.a	n.a	n.a	1,626	813	0	0	2,439
Australia	AusAID	Volunteer NGOs*		National	2000	N/A	n.a		1,077	1,077	n.a	n.a	n.a	n.a	1,077	445	0	0	1,522
Australia	Pandemic Preparedness*	Pandemic Preparedness*		National			0		354	354	n.a	n.a	n.a	n.a	354	164	0	0	518
Australia	WFP	World Food Program*	Support the sustainable return, reintegration and protection of IDPs; Support	National	1999	2008	n.a		773	773	n.a	n.a	n.a	n.a	773	376	0	0	1,149
EC	CARE	Haburas Labarik Children's Rights Promotion and Protection	Children rights advocated & lafaek magazine becomes part of	National	Apr-06	Jun-09	1,046	0%	201	0	0	0	0	0	209	0	0	0	209
EC	Triangle	Support for the people victims of the IDP crisis in TL through the reduction of the intercommunity conflicts	Promote community cohesion and stability to help relocating IDPs in Becora district	Becora in Dili	Jun-08	Aug-09	98	n.a	18	20	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	IOM	IOM support to the protection, assistance and sustainable return and integration of IDP's in TL	Provide camp management and coordination, and return and reintegration support to camp-based IDPs and support mechanism that	Dili and surrounding area	Jun-08	Jul-09	1,246	0%	322	282	0	0	0	0	0	0	0	0	0
EC	UNDP	Disaster Risk Management Institutional and Operational Systems Development in Timor-Leste	Establish basic systems for Disaster Risk Reduction Management in Dili, Bobonaro and Lautem to minimize casualties, loss of lives, capital and environmental	Dili, Bobonaro, lautem	Sep-08	Nov-09	418	n.a	0	0	n.a	n.a	n.a	n.a	84	0	0	0	84

EC	CONCERN	Strengthening, Consolidation and Learning of DRR (Scale up DRR)	Contribute towards the achievement of a coordinated approach to Disaster Risk Reduction through strengthening	Lautem	Oct-08	Sep-09	420	n.a	0	0	n.a	n.a	n.a	n.a	210	0	0	0	210
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	National	Dec-08	Dec-10	2,090	0%	1,153	0	n.a	n.a	n.a	n.a	775	119	0	0	894
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	National	Jan-10	Dec-13	477		0	0	n.a	n.a	n.a	n.a	112	106	106	58	382
Korea	KOICA	Construction of Postal Headquarters	to upgrade post service	Dili	May-08	Dec-09	2,000	80%	850	850	0	850	850	0	0	0	0	0	0
Portugal	M. Trab. Solidariedade Social	Support to young people of Padre António Vieira Center	Contribute for the reduction of the poverty and the promotion of the economic and social	Dili	Nov-06	2010	n.a	0%	197	196	n.a	n.a	n.a	n.a	0	n.a	n.a	n.a	0
Portugal	M. Trab. Solidariedade Social	Support to children in Ermera District	Building and functioning of a home for about 80 children and	Ermera	Nov-06	2010	n.a	0%	91	107	n.a	n.a	n.a	n.a		n.a	n.a	n.a	
Portugal	M. Trab. Solidariedade Social	Support to children and youngster in Dili District	Building and equipment of a Center for children and	Dili	Nov-06	2010	n.a	0%	109	88	n.a	n.a	n.a	n.a		n.a	n.a	n.a	
Portugal	M. Trab. Solidariedade Social	Support to children and young people in Dilor (Viqueque)	Building of a Center for support the children,	Viqueque - Dilor	Nov-06	2010	n.a	0%	71	95	n.a	n.a	n.a	n.a		n.a	n.a	n.a	
Portugal	M. Trab. Solidariedade Social	Support to employment and training	Professional Training		Nov-06	2010	n.a	0%	49	49	n.a	n.a	n.a	n.a		n.a	n.a	n.a	
Portugal	M. Trab. Solidariedade Social	Agriculture development in Manatuto District	Contribute for the improvement of the conditions of life of the agricultural communities, in	Manatuto - Natarbor a	Nov-06	2010	n.a	0%	95	93	n.a	n.a	n.a	n.a		n.a	n.a	n.a	
Portugal	M. Trab. Solidariedade Social	Comunitary development in Manatuto District	Building, equipment and functioning of a Communitarian	Manatuto	Nov-06	2010	n.a	0%	96	95	n.a	n.a	n.a	n.a		n.a	n.a	n.a	



AusAID	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	National	May-08	Oct-09	1,478	0%	0	1,109	358	720	31	0	0	0	0	0	0
AusAID IRF		IOM support to IDPS in Timor Leste (IRF)	Support to the Ministry of Labour and Community Re-insertion for transport of food, non-food items to IDPs, delivery of essential services to more than 20 IDP sites. Technical support to the Government in policy development for protection and assistance of the displaced population. With local NGO BELUN, assist the Government with implementation of the Simu Malu	Dili	Mar-07	May-08	2,179	0%	0	0	0	0	0	0	0	0	0	0	0
AusAID IRF	BELUN and Oxfam Australia	Emergency Support to Timor Leste Crisis Response (IRF)	1) Facilitate provision of humanitarian and social services to 23 IDP camps; 2) assist IDPs in finding voluntary and durable solutions to their displacement	National	May 16 2008	Dec-09	2,592	0%	0	1,183	863	294	26	0	0	0	0	0	0

ECHO	IOM, CRS, CARE, JRS, BELUN	Protection, Assistance and Sustainable Return and Reintegration of IDPs in TL) - ECHO	Monthly production and dissemination of community-specific reports that provide Government and 'Hamutuk Harii Futuru'	Dili	Jun-08	Jul-09	1,298	0%	0	603	428	175	0	0	0	0	0	0	0
ECHO		Camp Management and Return and Reintegration of IDPs (ECHO)	1) IDPs in IOM-managed camps provided access to available services in all sectors of humanitarian assistance and return and reintegration support; 2) Closure of up to existing 4 IDP	Dili	Jul-07	#####	821	0%	0	0	0	0	0	0	0	0	0	0	0
Czech Republic		Support to Return and Reintegration and Community Stabilization	1) Assist relevant Government agencies, such as EDTL (electricity) and DNSAS (water and sanitation) to mitigate against potential conflicts caused by competition for resources through immediate infrastructure upgrades in receiving communities identified as high tension areas; 2) Provide information, trainings and workshops to community, returnee, and IDP women that can strengthen their awareness and access to health care	Dili	Nov-08	Apr-09	40	58%	0	40	6	5	0	29	0	0	0	0	0

EC		Enhancing Stabilization through Sustainable Reintegration of IDPs in Timor Leste	Under this project, IOM is expected to achieve the following:1- Enhance sustainability of return through upgrades and/ or rehabilitation of community infrastructure in high-tension areas; and 2. Broad national-level reflection process on	Dili	Feb-09	Jul-10	2,090	26%	0	523	386	51	65	21	0	0	0	0	0
Peace Building Fund		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	National	Jul-09	Jun-10	450	0%	0	143	132	11	0	0	0	0	0	0	0
AusAID	Trocaire, CRS, CVTL, HIVOS	Disaster Risk Reduction (DRR)	Under Phase II of this project, IOM will continue its focus on institutional strengthening of national and district Government bodies to enable them to develop	National	Nov-09	Oct-10	1,585	0%	0	35	27	8	0	0	0	0	0	0	0
Norway and UNDP MDG funds	MoJ, MSS	Justice for Children project	1. Children are protected from violence, abuse and exploitation through a comprehensive and effective justice system to enforce laws and	National	2009	n.a.	325	0%	325	189	0	189	0	0	n.a.	n.a.	n.a.	n.a.	0

Norway and UNDP MDG funds	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	Aileu, Bobonaro, Covelima, Ermera, Manatuto, Oecusse, Viqueque	2009	n.a	428	0%	428	203	0	203	0	0	n.a	n.a	n.a	n.a	0
AusAID & NZAid, UN Peacebuilding Fund	UNDP	Strengthening Institutional Structures and Mechanisms for Dialogue	Comprehensive and sustainable reintegration programmes for IDPs, returning refugees and ex-combatants in	Dili, Baucau, Ermera	Jun-08	Jun-10	953	0%	335	493	0	440	53	160	n.a	n.a			160
AusAID	UNDP	Support to the Trust-Building Pillar of the National Recovery Strategy	Comprehensive and sustainable reintegration programmes for IDPs, returning refugees and ex-combatants in place	Dili, Baucau, Bobonaro, Ermera, Lautem, Viqueque, Covalima, Aileu, Lizuica	Jul-08	Dec-10	1,557	0%	315	318	82	235	1	520	n.a	n.a			520
UNDP	UNDP	Preparatory Assistance - Crisis Prevention & Recovery Strategy for TL	1. CO's capacity on conflict-sensitive programming strengthened; 2. CPR strategy developed for UNDP-TL; 3. Strategic	National	Jan-08	Jun-10	578	0%	64	68	41	25	1	37	n.a	n.a			37
AusAID, UN, PBF to be mobilized	UNDP	Strengthening Early Recovery for Comprehensive and Sustainable Reintegration of IDPs (SERC)	Strengthen early recovery efforts through (1) developing mechanisms and processes to meet the needs of the IDP-receiving communities; and (2)	National	Nov-08	Oct-10 Extension requested until May-11	3,906	0%	875	646	478	78	91	1,684	n.a	n.a			1,684
MDG Spanish Fund	UNDP	Global Gender Equity		National	Feb-08	Feb-13	630	n.a	n.a	103	92	11	0						

EC,UNDP	UNDP	Disaster Risk Management Institutional and Operational Systems Development in Timor-Leste	Address the immediate needs for the development of necessary institutional and standard operational systems to support the operationalisation of the National Policy for	Dili, Bobonaro, Lautem	Jan-09	Jan-10	468	0%	272	309	0	259	50	117	n.a	n.a			117
Finland, Ireland, Norway, NZ, USAID, Australia, UK	UNDP	Support to Civil Service Reform project - advisory project	Ensure integrity, transparency, and professionalism in the civil service enhanced	National	Jan-07	Dec-10	n.a	0%	36	2	0	0	0	0	0	0	0	0	0
UNESCO	UNESCO	Tsunami Awareness and Preparedness Tools and Materials Assessment Project	To develop Tsunami awareness tools and materials in multi-languages with locally adjusted context and use these materials for community awareness.	National	Jan-10	Dec-11	65	0%	0	0	n/a	0	0	0	65	0	0	0	65
EC, USA, other donors	MSS & WFP	General food Distribution (GFD) to IDPs and victims of natural disaster	improved access to food consumption to mitigate the effects of natural or human-induced disasters.	Bobonaro, Covalima, Dili, Ermela, Liquica, Manatuto, Manufahi, Oecusse	Sep-08	Aug-10	n.a	0%	266	189	n.a	n.a	n.a	n.a	n/a	0	0	0	0
EC, other donors	MSS & WFP	Return package for re-integrating IDPs	IDPs returned and reintegrated to communities in the places of increased access to food for targeted beneficiaries in Baucau &	Dili	Sep-08	Apr-09	n.a	0%	686	481	n.a	n.a	n.a	n.a	310	0	0	0	310
Spain	WFP, MSS	Cash and voucher programme	increased access to food for targeted beneficiaries in Baucau &	National	Jan-10	Dec-12	n.a	n.a	0	0	n.a	n.a	n.a	n.a	2,083	n/a	n/a	n/a	2,083
Sub Total									11,653	13,044	2,893	3,554	317	900	13,090	3,211	601	58	16,961
<b>Support through NGO - NOT included in Combined Sources Budget</b>																			
Australia	various NGOs	East Timor Community Assistance Scheme-ETCAS	Support for civil society engagement (focus on peace-building,	National	2002	2010	595		377	278	n.a	n.a	n.a	n.a	476	377	277	139	1,268

USA	CARE	Community Activities for Local Mitigation, Empowerment and Reintegration (CALMER)	A comprehensive approach to peacebuilding in	Dili	Dec-07	Jun-09	400	0	200	200	0	200	0	0	0	0	0	0	0
Sub Total									577	478	0	200	0	0	476	377	277	139	1,268
<b>TOTAL</b>									<b>12,229</b>	<b>13,521</b>	<b>2,893</b>	<b>3,754</b>	<b>317</b>	<b>900</b>	<b>13,566</b>	<b>3,588</b>	<b>879</b>	<b>197</b>	<b>18,229</b>

111.9%

**Ministry of Infrastructure**

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
Australia	SKM/ADB	East Timor Infrastructure Program	Improve capital development budget	National	2007	2011	13,252	50%	3,171	3,171	n.a	n.a	n.a	n.a	3,964	3,964	1,982	0	9,909
Australia	SKM	Telecommunications Reform Technical	Improved infrastructure	National	2008	2009	159		79	159	n.a	n.a	n.a	n.a	79	79	0	0	166
Australia	IDSS	Rural Water Supply and Sanitation	Expand rural community access to clean water and	National	2004	2011	24,337	50%	6,342	8,584	n.a	n.a	n.a	n.a	9,513	9,513	6,342	2,448	27,816
Australia	SKM	Infrastructure Budget		National			0		138	138	n.a	n.a	n.a	n.a	138	92	0	0	230
EC	Austrian Red Cross	Integrated Rural Community Water and Sanitation Development Project in the Districts Ermera, Liquica and	Improved watsan in 38 villages (19,000 beneficiaries)	Ermera, Liquica, Bobonaro	Dec-07	Nov-11	1,527	0%	335	209	0	0	0	0	209	301	385	0	895
Japan	JICA	Port Management Advisor	To improve the framework of port	National	Sep-09	Jun-09	77	0%	39	39	n.a	39	n.a	n.a	35	0	0	0	35
Japan	JICA	Project for Capacity Development for Water Supply System	To improve operation and maintenance of water treatment	National	Nov-08	Mar-11	1,333	0%	612	599	n.a	599	n.a	n.a	415	90	0	0	505
Japan	JICA	Project for the Capacity Development of Road works in Timor-Leste	To improve capacity of road construction and	National	Mar-10	Mar-13	3,707	0%	0	0	n.a	0	n.a	n.a	1,185	1,202	1,060	261	3,707
Japan	JICA	Project for Rehabilitation of Dili Port	To rehabilitate concrete wharf so as to maintain stable and	Dili	Mar-07	Mar-10	9,849	100%	3,867	3,867	n.a	n.a	n.a	3,867	961	0	0	0	961
Japan	JICA	Mola Bridge Improvement Project	To build new mola bridge for smoother	Covalima	Feb-10	Dec-10	8,698	100%	0	0	n.a	n.a	n.a	0	6,524	2,175	0	0	8,698
Japan	JICA	Project for Urgent Improvement of Water Supply System in Bemós Dili	To improve Dili urban raw water main and water reservoir and	Dili	Apr-10	Mar-11	7,413	100%	0	0	n.a	n.a	n.a	0	5,560	1,853	0	0	7,413
Japan	JICA	Urgent Rehabilitation Project for Oecusse Port	To rehabilitate Oecusse Port facilities to secure safety and efficient	Oecusse	May-11		n.a	100%	0	0	n.a	n.a	n.a	0	0	0	0	0	0

Japan	ADB	Our Roads Our Future-Supporting Local Governance & Community-Based Infrastructure Works	To improve community-based rural infrastructure works, to develop skills and community awareness, to support selected local government	to be determined	Nov-09	Dec-13	3,000	0%	3,000	3,000	n.a	1,599	34	1,368	0	0	0	0	0
ADB	MOI	G0017: Road Sector Improvement Project	Improved Road Infrastructure	National	Sep-05	Dec-09	12,500	70%	2,635	9,889	n.a	n.a	n.a	n.a	0				0
ADB	MOI	G0100: Dili Urban Water Supply Project	Improved Hydraulic Management of the Dili Water Supply System	Dili	Dec-07	May-11	7,150	74%	200	112	n.a	n.a	n.a	n.a	2,800	3,000			5,800
ADB	MOI	G0180: Road Network Dev. Sector	Improved Road Infrastructure	National	Nov-09	May-15	52,900	85%	0	0	n.a	n.a	n.a	n.a	1,280				1,280
ADB	MOI	TA4646 Dili Urban Water Supply project	Prepared the Grant No. 0100-TIM which has	Dili			600	0%	0	516	n.a	n.a	n.a	n.a	0				0
ADB	ADB	TA7100: Road Network Development	Design of a Road Investment	National	Jul-08	Aug-09	800	0%	400	614	n.a	n.a	n.a	n.a	0				0
Australia	ADB	TA4942: Infrastructure Support Project	Support the Implementation of the yearly capital	National	Jun-07	Nov-11	15,000	0%	2,000	3,769	n.a	n.a	n.a	n.a	3,680	4,000			7,680
ADB	ADB	TA4869: Dili Water Supply Performance Improvement	Improvement in Dili water supply management	Dili	Nov-06	Mar-11	1,000	0%	80	536	n.a	n.a	n.a	n.a	250	210			460
Japan Fund for Poverty Reduction	MOI	9142-TIM: Our Roads Our Future Supporting Local Governance & Community-Based Infra. Works	Improved community-based rural infrastructure works through	Oecussi, Bobonaro, Cova Lima	Nov-09	Jan-14	3,470	46%	0	0	n.a	n.a	n.a	n.a	300	500	750	1,000	2,550
WB	Directorate of Corporate Services Unit, MOI	P095593/IDA-H317 TP: Energy Services Delivery Project (IDA)	To stabilize the power services in Dili, by restoring or improving operational efficiency, reliability, safety and availability of power supply, and to promote long-term sustainability of the power sector. The project consists of (a) emergency repair and maintenance of	Dili	Aug-07	Dec-11	2,500	25%	1,200	620	121	2	497	0	1,000	300	0	0	1,300

MULT,WB	Directorate of Corporate Services Unit, MOI	P092055/ TF058262: Gas Seep Harvesting Project (TFET)	To assist GoTL in determining the technical and economic viability of harvesting seep gas from natural gas seeps to produce reliable	Viqueque as pilot	May-07	Dec-11	2,150	98%	824	37	37	0	0	0	1,900	0	0	0	1,900
EC, GoTL	UNOPS	Access Improvement to Markets in the Eastern Region	Support of the National Development Plan designed to facilitate the country's economic and social development through rehabilitation and reconstruction of the bridge network in potentially rich agricultural districts in the eastern region, namely, Viqueque	National	May-04	May-09	8,700	90%	485	372	0	n.a	0	n.a	n.a	n.a	n.a	n.a	0
US AID	MOI,UNICEF	Planning and Monitoring of	National WASH partners effectively plan, manage and	National	2009	n.a	189	0%	189	39	0	39	0	0	n.a	n.a	n.a	n.a	0
Japan NatCom & Aus NatCom	Moi,UNICEF	Children's Environment pr	Children of 150 villages and schools in 6 districts practice safe sanitation and hygiene	Aileu, Ermera, Liquica, Manatuto, Oecusse, Viqueque	2009	n.a	338	0%	338	41	0	41	0	0	n.a	n.a	n.a	n.a	0
SIDA-Sweden and Thematic Funds	MoH,UNICEF	HIV/AIDS project	1. Eighty percent (80%) of HIV infected children and women receive PMTCT services 2. Fifty percent (50%) of young people (females and males) have correct	All districts	2009	n.a	480	0%	480	133	0	133	0	0	n.a	n.a	n.a	n.a	0
Japan NatCom & Aus NatCom	Moi,UNICEF	Community WASH projec	80% of rural population in 150 villages including schools in 6 districts have access to sustainable safe	Aileu, Ermera, Liquica, Manatuto, Oecusse, Viqueque	2009	n.a	615	0%	656	205	0	205	0	0	n.a	n.a	n.a	n.a	0

Spanish Gov	MoH,UNICEF	Nutrition project	20% increase of children and women utilising quality nutrition services	Aileu, Baucau, Manatuto, Oecusse	2009	n.a	852	0%	852	475	0	475	0	0	n.a	n.a	n.a	n.a	0
Spain	UNICEF et al	Childhood nutrition	Improved health indicators in 4 Districts	Oecussi, Manatuto, Ermera, Dili	Sep-09	Dec-11	3,500	n.a	3,500	3,500	n.a	n.a	n.a	n.a	n.a	0	0	0	n.a
Japan, AusAID, Aus. NatCom	MoI,UNICEF	School and Community Water, Sanitation and Hygiene programme	n.a		2010		774		0	0	0	0	0	0	774	0	0	0	774
Total									31,421	40,624	158	3,131	530	5,235	40,566	27,278	10,518	3,709	82,079

129.3%

Ministry of Tourism & Commerce

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
EC	CIDAC	Turismo Etico	Tourisme product, created	Lautem	Jan-05	Aug-10	594	0%	213	0	0	0	0	0	222	0	0	0	222
EC	CIDAC	Ahimatan ba futuro – Redução da pobreza em Timor-Leste atraves do turismo de base comunitaria	To reduce poverty in Timor-Leste through promotion of local capacity to set up activities which generate	Lautem	Jan-10	Dec-14	661	n.a	0	0	0	0	0	0	157	306	145	145	752
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	0	3,000	3,000	0	3,000	0	0	2,837	0	0	0	2,837
USA	International Financial Corporation (IFC)	Support for a joint initiative to simplify company registration	To assist Government of Timor-Leste to stream line business	National	Sep-09	Mar-11	250	0	250	250	0	250	0	0	0	0	0	0	0
IFC	IFC (International Finance Corporation)	Tourism Law Project stage 2	Underpreparation	National	not yet started		80 (tbd)	0%	50 (tbd)	0	0	0	0	0	n.a	n.a	n.a	n.a	0

UNIDO	UNIDO	Assistance to support Industrial Development Policy "Creating Preconitions and Strengthening the Policy	To guide the future course of actions towards fostering sustainable	National	Jun-09	Aug-09	52	0%	52	50	0	50	0	0	0	0	0	0	0
Sub-Total									3,515	3,300	0	3,300	0	0	3,215	306	145	145	3,811
<b>Support through NGOs - NOT included in Combined Sources Budget</b>																			
Australia	PDT		Support income generation and employment by strengthening	Dili Baucau	2007	2012	1,189		396	499	n.a	n.a	n.a	n.a	448	250	0	0	698
Sub-total									396	499	0	0	0	0	448	250	0	0	698
<b>TOTAL</b>									<b>3,912</b>	<b>3,800</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,663</b>	<b>556</b>	<b>145</b>	<b>145</b>	<b>4,508</b>

93.9%

**Ministry of Agriculture & Fisheries**

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
Australia	ACAIR	Seeds of Life 2	Improve and protect food security and income generation for target farming families	Manatuto Baucau Viqueque Liqica Bobonaro Aileu Anufahi			7,201		1,617	1,625	n.a	n.a	n.a	n.a	1,617	1,541	1,982	1,189	6,330
Australia		East Timor EID- Emerging Infectious Diseases	Improve and protect food security and income	National			3,964		534	1,017	n.a	n.a	n.a	n.a	534	534	0	0	1,069
Australia	ACAIR	ACIAR*		National			0		375	375	n.a	n.a	n.a	n.a	375	182	0	0	556
Brazil	ABC	Strengthening of Agro-Technical Schools in Timor-Leste	Increase capacity of students in	Maliana, Manatuto Lautem	Aug-08	Dec-09	273	0%	205	81	51	30	0	0	124	0	0	0	124
Brazil	ABC	Support to agriculture and fishery production in Timor-Leste	n.a	Manufafi, Ermera, Baucau, Lautem, Bobonaro , Aileu, Ainaro	Jun-09	Nov-09	258	0%	258	258	258	0	0	0	0	0	0	0	0
EC	GTZ	Second Rural Development Program	Maf & Moi eligible for sector Support.	Bobonaro , Covalima	Dec-06	Dec-11	11,856	0%	1,735	1,763	n.a	n.a	n.a	n.a	2,092	3,805	0	0	5,897



Japan	JICA	Irrigation and WUA Adviser	To improve capacity of staff and director in MAF for irrigation	National	Jun-06	Feb-09	460	0%	47	47	n.a	47	n.a	n.a	0	0	0	0	0
Japan	JICA	Agricultural Policy Advisor	To advise policies and planning to MAF for agriculture	National	May-08	May-10	404	0%	184	202	n.a	202	n.a	n.a	73	0	0	0	73
Japan	JICA	Irrigatio & Rice Cultivation Project in	To improve productivity of	Manatuto	Jun-05	Mar-10	2,798	0%	599	572	n.a	572	n.a	n.a	144	0	0	0	144
Japan	JICA	The Project for Promotion of Agribusiness	To formulate Master Plan for the promotion of agribusiness in	National	Apr-09	Dec-09	2,487	0%	834	821	n.a	821	n.a	n.a	1,154	628	0	0	1,782
Japan	JICA	Community Based Integrated Watershed Management Study	To develop community watershed management plan in Lacle and	Dili, Manatuto	Oct-05	Mar-10	2,477	0%	547	545	n.a	545	n.a	n.a	132	0	0	0	132
Japan	JICA	Capacity Development Porject on Watershed Management	To support implementation of sustainable community-	Dili, Manatuto	Aug-10	Aug-14	n.a	0%	0	0	0	0	0	0	0	0	0	0	0
Japan	JICA	The Project for Rehabilitation & Improvement of Maliana I Irrigation Sysytem	To enable stable distribution of irrigation water to Maliana I	Bobonaro	Feb-09	Feb-09	7,873	100%	1,968	1,968	n.a	n.a	n.a	1,968	0	0	0	0	0
Portugal	MNE, IPAD	PADRTL - Rural Development Programme	Alimentary lacks of the population reduced; Management of the water and ground improved; Controllers and employees	Alieu, Bobonaro, Cova Lima, Ermera, Manufahi, Liquiça	Mar-08	2010	n.a	0%	441	465	210	198	58	0	471	n.a	n.a	n.a	471
Spain	Comunidad Jesuitas-ETEA	Rural development in Liquiça	Improved Food se	Liquica	Dec-08	Dec-12	5,573	n.a	1,609	1,609	n.a	n.a	n.a	n.a	n.a	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	Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, Oecusse, Baucau, Bobonaro	Jan-08	Jan-10	300	0	300	300	0	300	0	0	0	0	0	0	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-	Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, Oecusse, Baucau, Bobonaro	Sep-02	Sep-10	17,500	0	3,200	3,200	0	3,200	0	0	1,000	0	0	0	1,000
FAO	FAO	Input supply to vulnerable populations under ISFP - TCP/TIM/3202	To boost agricultural domestic food production during the second and main	National	Jul-08	Jun-09	500		143	143	29	86	29	0	0	0	0	0	0
USA	FAO	Communication and public awareness activities to support the prevention and control of avian influenza in Timor-Leste - OSRO/TIM/601/USA	To support the Government of Timor-Leste and community efforts to prevent and control Highly	National	Aug-06	Dec-09	842		401	401	80	241	80	0	0	0	0	0	0
Australia	FAO	Biosecurity Strengthening Program (BSP) for Timor-Leste - OSRO/TIM/701/AUL	This program will support the development and implementation of a national avian influenza strategy that will address issues of: (i) Preparedness; (ii) Prevention; (iii) Response;	National	Jul-07	Jun-10	3,770	35%	1,395	1,491	328	447	343	373	601	0	0	0	601

Australia	FAO	Emergency assistance to control the outbreak of locust in the affected communities in Timor-Leste - OSRO/TIM/706/AUL	The overall objective of the project is to control the locust outbreak, limit crop losses and reduce the potential damage for the next cropping season of the affected communities in Timor Leste. The specific objectives are: (i) to assist the MAFF in undertaking effective and appropriate ground and aerial locust survey and control as well as monitoring operations in the area; and (ii) to	National	Jun-07	Jul-09	209		117	117	23	70	23	0		0	0	0	0
Spain	FAO	Post crisis rehabilitation of food security and livelihoods of most vulnerable population in the district of Baucau, Timor-Leste. -	Post crisis rehabilitation of food security and livelihoods of most vulnerable population in the	Baucau	2008-12	May-10	696		494	272	54	163	54	0	424	0	0	0	424

New Zealand	FAO	Reduction of post harvest losses for enhanced food security - OSRO/TIM/802/NZE	General objective The general objective of the project is to assist the Government of Timor-Leste in improving the food security status of rural communities by reducing post harvest losses and improving household storage capacities. The beneficiaries of the project will be the rural households and the farming communities that will benefit from the introduction of simple post harvest technology, improved storage technology and the	National	Aug-08	Dec-09	620		343	343	69	206	69	0	0	0	0	0	0
Spain	FAO	FAO Initiative on Soaring Food Prices (ISFP) - Timor Leste - GCP /GLO/216/SPA BABY09	To boost agricultural domestic food production during the second and main	National	Apr-08	Mar-10	773		431	395	79	237	79	0	113				113
Spain	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	Baucau	Nov-09	May-11	837		0	0	0	0	0	0	558	279	0	0	837
Spain	FAO	Regional Fisheries Livelihood Programme for South East Asia	Improved livelihoods and reduced	National	Sep-09	Aug-13	2,424		180	48	2	14	32	0	739	584	561	492	2,377
GEF, GOTL in kind contribution	UNDP	PIMS 3405: Manstreaming of and Capacity Building in Sustainable Land Management (00043155)	SLM mainstreamed into national policies, plans and legislation; human resources and institutional capacities needed for SLM	National	Feb-07	Aug-10	1,033	0%	166	123	0	106	17		48	n.a	n.a	n.a	48

UK, Japan	UNDP	Ainaro Manatuto Community Activation Programme Post-2006	Increased food security and incomes of poor households in Ainaro and Manatuto Districts on an environmentally	Ainaro, manatuto	Jan-07	May-09	176	0%	222	492	249	243	0	0	n.a	n.a	n.a	0	
EC	UNDP/UNOPS	Oecusse community activation project - (OCAP)	Increase community participation, with a particular focus on gender equality and women's empowerment, through technical assistance and material support on agricultural activities, livestock, and savings and	Oecusse	May-04	May-09	4,117	60%	400	412	0	412	0	0	n.a	n.a	n.a	0	
GEF, in kind contribution from BirdLife International, Australian Volunteers, GoTL in kind contribution	UNDP	Programme of Works on Protected Areas	to be signed	National	Jan-09	Dec-11	369	n.a	60	0	0	0	0	0	60			60	
Sub Total									19,956	21,967	1,433	8,140	784	2,341	16,839	12,101	6,408	2,546	37,894
<b>Ministry of Agriculture &amp; Fisheries Supprt through NGO - NOT included in Combined Sources Budget</b>																			
Canada	USC-Timor	Support to USC-Timor	Support to the activities of USC-Timor	National	Apr-08	Mar-10	0	n.a	199	199	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
EC	Oxfam AUS	Covalima-Oecussi Participation and Empowerment for Livelihood Improvement and Food Security Enhancement Programme	The project aims to support the empowerment of 3000 households women and men in Covalima and Oecusse districts of Timor-Leste to increase food security, and to	Covalima, Oecussi	Jan-07	Dec-10	1,813	n.a	0	341	0	0	0	0	341	363	0	0	704

EC	World Neighbours	From Hunger To Health: Strengthening Community Capacity And Resilience For Food Security in Oecussi	To reduce rural poverty & increase food security to 18,000 people in upland, rural communities in Oecusse, Timor-Leste; To improve the	Oecussi	Jan-07	Dec-10	1,402	41%	0	278	n.a	n.a	n.a	n.a	292	295	0	0	587
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	Lautem, Manufahi	Jan-07	Feb-11	1,805	6%	0	339	0	0	0	0	340	361	0	0	701
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	Manatuto, Lautem	Feb-07	Jan-10	1,046	13%	0	233	n.a	n.a	n.a	n.a	236	0	0	0	236
EC	CARE AT	Local Initiatives for Food Security Transformation Project	To improve food security and strengthen the resilience of 3,000 farming households in two western districts of Timor-	Bobonaro, Liquica	Dec-06	Dec-10	1,883	47%	0	250	n.a	n.a	n.a	n.a	833	0	0	0	833
Japan	PARCIC (Funded by JICA)	Coffe Growers Support Project Part II	To increase management capacity & cooperative	Ainaro	Apr-06	Mar-09	534	0%	47	47	n.a	47	n.a	n.a	0	0	0	0	0
Japan	PWJ (Funded by JICA)	Promotion of Self-reliance for Coffee Growers Cooperative in	To improve coffee growers' livelihood & to	Ermera	Apr-06	Mar-09	488	0%	41	41	n.a	41	n.a	n.a	0	0	0	0	0
Japan	IKUEI (Funded by JICA)	Fishery Rehabilitation Project	To support income generation for	Lautem	Aug-07	Aug-10	405	0%	108	107	n.a	107	n.a	n.a	61	0	0	0	61
Japan	PARCIC (Funded by JICA)	Project for Extension of Coffee Producers' Cooperative Model	To form the network and promote cooperation of	Ainaro	Jul-09	Mar-12	505	0%	109	90	n.a	90	n.a	n.a	183	171	71	0	425
Japan	PARCIC (Funded by JICA)	Livelihood Improvement with Participation of Women in Coffee Producing Area	To increase income of women group of coffee farmers	Ainaro	Nov-09	Mar-12	158	0%	16	15	n.a	15	n.a	n.a	69	60	15	0	144
Japan	PWJ (Funded by JICA)	Promotion of Self-reliance of Coffee Growers' Cooperative in Letefoho	To increase productivity of high quality coffee & to	Ermera	Nov-09	Mar-11	160	0%	20	20	n.a	20	n.a	n.a	113	28	0	0	140
Japan	Foudacao Solenusat (NGO)	Rehabilitaion of women's dormitory for junior high school	To rehabilitate women's dormitry and increase rate of	Oecussi	Mar-10	Mar-11	106	0%	106	0	n.a	n.a	n.a	n.a	106	0	0	0	106

USA	Catholic Relief Services	Development of Candlenut Enterprises in Timor-Leste	Improve the quality of Timor-Leste's candlenut by making	Baucau, Viqueque	Sep-06	Sep-12	1,493	0	248	248	0	248	0	0	400	0	0	0	400
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	Lospalos (Fuiluro), Manatuto (Natarbor a), Maliana	Oct-06	Sep-11	6,000	0	1,200	1,200	0	1,200	0	0	500	0	0	0	500
USA	Xanana Vocational Education Trust	Timor-Leste Domestic Dairy Industry	Initiate household dairy industry in Timor-Leste	Lautem, E	Oct-09	Sep-12	500	0	500	500	0	500	0	0	167	0	0	0	167
USA	Church World Service (CWS)	Strengthen Livelihood Security for Poor Microentrepreneurs in Timor-Leste	Support to small and microenterprise at the remote	Manufahi, Aileu, Ainaro, Dili	Sep-09	Aug-12	450	0	450	450	0	450	0	0	150	0	0	0	150
Sub Total									3,043	4,357	0	2,716	0	0	3,790	1,277	87	0	5,154
<b>TOTAL</b>									<b>22,999</b>	<b>26,323</b>	<b>1,433</b>	<b>10,856</b>	<b>784</b>	<b>2,341</b>	<b>20,629</b>	<b>13,378</b>	<b>6,495</b>	<b>2,546</b>	<b>43,048</b>

110.1%

**Provedor of Human Rights and Justice**

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
Ireland	Provedor Direitus Humane Justica	Justice Sector		13 districts	Jan-09	Dec-09	n.a	n.a	209	279	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
UNDP	Provedoria (PDHJ)	Post-Return Protection Monitoring for IDPs	1. The Office of the Provedor for Human Rights and Justice (PDHJ) better able to provide informed input into Government policymaking, through analysis of field-based 2. Improved protection programmes based on	National	Dec-08	Dec-09	45	0%	0	38	0	38	0	0	0	0	0	0	0
New Zealand	UNDP	Human Rights Capacity Building of the Provedoria for Human Rights and Justice	Strengthen the human rights capacity of the PDHJ to ensure its effectiveness in developing and	Dili	Jul-06		209	0%	209	209	0	209	0	0	n.a	n.a	n.a	n.a	0

NZ, Ireland, OHCHR	UNDP	Capacity Building of PDHJ	1. Human rights knowledge and skills of PDHJ staff strengthened; 2. PDHJ's capacity for public outreach and education strengthened; 3. PDHJ's strategic	National	Jan-07	Dec-09	1,200	0%	336	461	185	275	1	0	n.a	n.a	n.a	n.a	0
<b>TOTAL</b>									<b>754</b>	<b>987</b>	<b>185</b>	<b>522</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

130.9%

**Public Broadcast of Timor-Leste**

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
Australia	USAID	Media and Communications*	Support for civil society engagement (focus on peace-building,	National	2006	2009	991		249	396	n.a	n.a	n.a	n.a	249	0	0	0	249
Brazil	ABC	Capacity development of TVTL	Technical and management capacity	Dili	Dec-08	Dec-09	554	0%	554	170	170	0	0	0	384	0	0	0	384
Portugal	MNE, IPAD/ RTP	Modernization of the Radio and Television of East Timor	radio emissions and television covering about 54% of the population and strengthening	National	Mar-06	2008	n.a	n.a	163	283	130	15	0	138	349	n.a	n.a	n.a	349
UNICEF	Public Broadcast	Advocacy and Media project	Children and youth (girls and boys) have opportunities to express their views on issues that affect them	Aileu, Ermera, Manatuto, Oecusse, Viqueque	2009	n.a	355	0%	100	70	0	70	0	0	n.a	n.a	n.a	n.a	0
UNICEF	Public Broadcast	Programme Communication Support project	n.a	National	2009	n.a	195	0%	50	0	0	0	0	0	n.a	n.a	n.a	n.a	0
<b>TOTAL</b>									<b>1,116</b>	<b>920</b>	<b>300</b>	<b>85</b>	<b>0</b>	<b>138</b>	<b>982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>982</b>

82.4%

**National Commission for Election**

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	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	National	2006	2009	1,268		79	79	n.a	n.a	n.a	n.a	40	0	0	0	40

Australia	AEC	Electoral Capacity Building Program	Support the development of an inclusive and accountable	National	2007	2010	396		198	198	n.a	n.a	n.a	n.a	198	99	0	0	297
EC	UNDP	Support to the Timorese Electoral Cycle	Support to: Electoral institutions; Electoral	National	May-07	Dec-08	2,092	0%	121	126	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	IOM	MOEUE Au Timor Leste 2007- Presidential -		National	Feb-07	Feb-09	2,959	n.a	0	696	n.a	n.a	n.a	n.a	0	0	0	0	0
Portugal	Ministério da Administração Interna	Support to electoral process in East Timor	Improvement of the electoral legislative framework; Capacity building	National	May-08	Dez-08	n.a	n.a	0	0	0	0	0	0	116	n.a	n.a	n.a	116
Portugal	UNDP	UNDP - Electoral Project	Continue to provide capacity building assistance to national electoral management	National	2009	2009			300	300	0	300	0	0	0	n.a	n.a	n.a	0
EC, Ireland, Australia, SIDA, Japan, Portugal	UNDP	Support to the Timorese Electoral Cycle Project	1. Enhanced capacity of the STAE and CNE to fulfill their administrative and supervisory mandates 2. Laws and processes that enhance participation and free, fair and	National	Sep-06	Dec-10	7,619	0%	980	1,141	518	590	33	0	840	n.a	n.a	n.a	840
<b>TOTAL</b>									<b>1,679</b>	<b>2,540</b>	<b>518</b>	<b>890</b>	<b>33</b>	<b>0</b>	<b>1,194</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>1,293</b>

151.3%

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 (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
Australia	-	Program Management Expenses**	n/a contributes to all objectives	National			1,031		1,444	1,117	n.a	n.a	n.a	n.a	2,296	1,444	1,444	1,444	6,628
Canada	Canadian Embassy	Canada Fund	Small grants fund responding to local	National	Mar-09	Mar-10	188	0%	188	39	0	0	0	0	150	n.a	n.a	n.a	150
Ireland		Employment and Job		n.a	Jan-09		n.a	n.a	0	837	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland		Local Government support Programme		13 districts	Jan-09	Dec-09	n.a	n.a	1,060	502	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Korea	KOICA	Short Term Training in KOREA	capacity building of Timolese	National	2009	2009	60	0%	60	30	0	60			0	0	0	0	0

New Zealand	Various	Head of Mission Fund	Support community based organisations to improve the social and	National	Jul-00	ongoing	23	0%	13	13	0	13	1	0	annually reviewed	annually reviewed	annually reviewed	annually reviewed	0
New Zealand	Moris Rasik	Moris Rasik	Provide on-lending micro credit funds for rural women in Timor-Leste in	national, including all five regions	Jul-07	ongoing	125	0%	125	125	0	125	0	0	n.a	n.a	n.a	n.a	0
New Zealand	NZAID	New Zealand Development Scholarships	Provide tertiary education for Timorese nationals to	National	Jul-01	ongoing	25	0%	25	25	0	25	0	0	763	763	763	763	3,052
Portugal	MNE/ CED-Dili	Support to Dili's Centre of Education in Distance	Capacity building and training; Consolidation of	National	Feb-08	2010	n.a	n.a	112	91	18	71	2	0	281	n.a	n.a	n.a	281
Portugal	MNE, IPAD	Cluster	Contribute for the reduction of	Ermera	2007	2010	n.a	0%	642	526	147	90	195	94	744	n.a	n.a	n.a	744
Portugal	IPAD	Portuguese cooperation staff support	Timor-Leste development	National	2007	2010	n.a		-	672	250	422	0	0	0	n.a	n.a	n.a	0
Spain	AECID	Technical assistance	Support to diverse	National	Jun-08	Dec-10	n.a	n.a	238	238	n.a	n.a	n.a	n.a	n.a	0	0	0	n.a
Spain	AECID	Young professional program in UN-TL	capacity building	National	jan-09	dic-09	n.a	n.a	56	56	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Spain	AECID	Training Seminars in SP/abroad to TL officials	capacity building	National	jan-09	Dec-09	n.a	n.a	140	140									
<b>TOTAL</b>									<b>4,103</b>	<b>4,411</b>	<b>415</b>	<b>805</b>	<b>198</b>	<b>94</b>	<b>4,234</b>	<b>2,207</b>	<b>2,207</b>	<b>2,207</b>	<b>10,855</b>

108%

**Banking Payment Authority**

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
Australia	AusAID	East Timor Pipeline*		National			0		6,342	6,342	n.a	n.a	n.a	n.a	6,342	6,342	6,342	6,342	25,367
Portugal	Banco de Portugal	Support to the Banking and Payments Authority of East Timor - Tecnical	Banking and Payments Authority of East	National	2007	2010	n.a	n.a	123	140	0	140	0	0	95	n.a	n.a	n.a	95
<b>TOTAL</b>									<b>6,465</b>	<b>6,482</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>6,437</b>	<b>6,342</b>	<b>6,342</b>	<b>6,342</b>	<b>25,462</b>

100%

**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 (%)	2009 plan	2009 actual disbursement	salary/wage	goods & service	minor capital	capital dev.	2010	2011	2012	2013	4 year total
Australia	CDU	East Timor Toads survey		National	2009	2009	48		24	18	n.a	n.a	n.a	n.a	0	0	0	0	0

Canada	Asia Institute of Technology	Environmental Management	To attain improved implementation and sharing of urban environmental	National	2003	2009	0	n.a	202	174	n.a	n.a	n.a	n.a	0	0	0	0	0
Canada	CCODP (Cdn NGO)	Promoting Peace and Development	Support to various Catholic-based	National	Aug-06	Jul-11	0	n.a	251	251	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
EC	EGIS BCEOM International SA	Technical Assistance to the Government of Timor-Leste to design the Master Plan of Rural Roads	To contribute poverty alleviation and socio-economic development in the rural area in Timor-Leste	National	Sep-09	Oct-11	446	n.a	0	134	n.a	n.a	n.a	n.a	312	0	0	0	312
EC	Internews Europe	Timor Radio connect	Community radios generate income &	National	Jan-07	Jan-09	258	0%	50	0	n.a	n.a	n.a	n.a	52	0	0	0	52
EC	Triangle	Water and sanitation support to internally displaced people in transitional housing sites	Provide safe water as well as sanitation services to 9200 internally	Dili	Jun-08	Jan-09	191	0%	75	29	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	Plan Int. UK	Supporting post-crisis reintegration and community capacity in TL	Provide water supply and sanitation for 14,400 IDPs, ensure that child and youth protection systems and	Dili and Metinaro IDP Camp	Jun-08	May-09	534	0%	100	121	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	Horizont 3000 AT	Integrated poverty Alleviation Program East Timor	Tetum Books made available; health , local	National	Dec-05	Mar-09	785	0%	152	0	n.a	n.a	n.a	n.a	157	0	0	0	157
EC	Atos Origin	Identification of 10th EDF – Timor-Leste Non Focal Sector Non State Actors	Comprehensive report the situation Non State Actors of Timor-Leste and the identification	National	Mar-09	Oct-09	176	0%	0	149	0	0	0	0	27	0	0	0	27
EC	ScanAgri DENMARK AS	Final Evaluation of Timor Leste Rural Development Programme		National	Jul-09	Sep-09	234	0%	0	141	n.a	n.a	n.a	n.a	94	0	0	0	94
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	National	Jan-10	Jul-11	771		0	0	n.a	n.a	n.a	n.a	433	291	46	0	771
Finland	KATU (Finish NGO)	Civil Society Conflict Prevention Network	Strengthening civil society actors in conflict prevention through	National	Jan-06	Dec-08	n.a	n.a	365	365	n.a	n.a	n.a	n.a	0	0	0	0	0

Finland	Local Timorese NGOs (LABEH, FONGTIL, FOIN SAE, KATILOSA)	Fund for Local Cooperation	Capacity-building and support of local NGOs in various fields (good governance, human rights, rural development)	National	Jul-09	Jun-11	n.a	n.a	240	120	n.a	n.a	n.a	n.a	480	n.a	n.a	n.a	480
Finland	Committee of 100 in Finland	Peace Villages Programme	Rural development, strengthening of participatory	National	Jan-07	Dec-09	n.a	n.a	131	131	n.a	n.a	n.a	n.a	n.a	0	0	0	0
Finland	Plan International	Good start to life	Community-based early childhood care	National	Jan-08	Dec-09	n.a	n.a	205	205	n.a	n.a	n.a	n.a	n.a	0	0	0	0
Ireland	District Ngos, community Based Organization	Small grants facility management		Ainaro, Covalima, Oecussi, Viqueque, Baucau, Manatuto	Jan-09	Dec-09	n.a	n.a	349	244	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Civil society Organization	Human Right Ngos		13 districts	Jan-09	Dec-09	n.a	n.a	523	101	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland		Moris Rasik	Microfinance organisation supported to provide on-lending to rural women clients. This project will	Aileu	Jan-09	Dec-09	n.a	n.a	0	24	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland		Media Development Centre	Timor Leste Media Development Centre support	13 districts	Jan-09	Dec-09	n.a	n.a	0	33	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland		Action Asia	Support to complete Martial Arts Program Intervention to acknowledge the women's role and to support	13 districts	Jan-09	Dec-09	n.a	n.a	0	8	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland		Civil Society (FONGTIL)		n.a	Jan-09	Dec-09	n.a	n.a	0	116	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Ireland	Trocaire	Civil Society (CRU)		n.a	Jan-09	Dec-09	n.a	n.a	349	488	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
Korea	KOICA +3 NGOs	Aid through NGOs	to increase the income of local community by supporting coffee sector.	Lautem, Manufahi, Dili	2009	2009	200	20%	200	200	0	200	50		0	0	0	0	0
Portugal	MNE/IPAD, Ministério da Educação	Portuguese School of Dili	Primary and secondary level accordingly to the portuguese education system (800	Dili	2007	2010	n.a	n.a	1,534	2,833	6	1,369	0	193	n.a	n.a	n.a	n.a	n.a

Portugal	MNE, ICA	Portuguese Cultural Centre of Dili	Spreading of the language and	Dili	2007	2010	n.a	0%	167	128	n.a	n.a	0	n.a	n.a	n.a	n.a	n.a	n.a	
Portugal	Fundação Evangelização e Culturas	Strenghtening civil society - Education in health (EduSaúde)	1.50 women and 24 young people trained in basic healthcare; 2.Basic healthcare compendium in Portuguese and Tetum; 3. Audio support material creation, in order to be used in education/awareness campaigns; 4.Informal partnerships between the society and the structures, in order to achieve	Manatuto	2007	2008	n.a	n.a	1	1	0	1	0	0	0	n.a	n.a	n.a	n.a	0
Portugal	Leigos para Desenvolvim.	Strenghtening civil society - Project of Education, micro-enterprise and social promotion in East Timor - I	1. 35 children, between 4/5 years old, attend classes during the mornings; 2. Activities for children and teenagers in "Ludteca de Balide" 3.Activities for children in "Espaço criança" 4. Secondary school "externato"	Dili	2007	2008	n.a	0%	20	0	0	0	0	0	0	n.a	n.a	n.a	n.a	0
Portugal	Leigos para Desenvolvim.	Strenghtening civil society - Project of Education, micro-enterprise and social promotion in East Timor - II	1. 30 children will acquire some Portuguese skills through preschool education 2. Access to Portuguese through activities in the "Ludoteca" 3.Support to the secondary school "Externato"	Dili	2008	2010	n.a	0%	22	0	0	0	0	0	22	n.a	n.a	n.a	n.a	22

Portugal	Fundação S. João Deus	Strenghtening civil society - Formar e Desenvolver 2ª e 3ª fase	1. Scholarships to UNTL and trainee of primary school teachers 2. To provide support to the secondary school "D. Basilio	Manatuto	2008	2009	n.a	0%	9	54	0	54	0	0	0	n.a	n.a	n.a	0
Portugal	UCCLA	Strenghtening civil society - Education for primary prevention in	To promote and improve public health standards	Dili	2009	2009	n.a	0%	0	31	0	31	0	0	0	n.a	n.a	n.a	0
Portugal	Médicos do Mundo	Strenghtening civil society - Comunidade saudável 1ª fase	To decrease children and motherhood mortality rate in Lautem and Viqueque by increasing health	Lautem, Viqueque	2009	2009	n.a	0%	0	82	0	82	0	0	0	n.a	n.a	n.a	0
Portugal	IMVF	Strenghtening civil society - Dinamização dos circuitos de comercialização locais 1ª fase	To reduce poverty and to promote communities social and economic development by	Liquiça	2009	2009	n.a	0%	0	160	0	160	0	0	0	n.a	n.a	n.a	0
Spain	FUNDESOTimor aid	Food security in Manufahi	Improved food security in Manufahi	Manufahi	nov-09	nov-10	563	n.a	563	563	n.a	n.a	n.a	n.a	n.a	0	0	0	n.a
Spain	Paz y Desarrollo and Cailalo	Food Security in Venilale	Improved food security in Baucau	Baucau	nov-09	jun-11	978	n.a	978	978	n.a	n.a	n.a	n.a	n.a	0	0	0	n.a
Spain	Spanish Red Cross-Cruz Vermelha TL	disaster preparedness	disaster preparedness training and materials in 8 districts	National	nov-09	nov-10	388	n.a	388	388	n.a	n.a	n.a	n.a	n.a	0	0	0	n.a
USA	International Center for Journalists	Strengthening Independent Media in Timor-Leste	Develop a strong, professional, and sustainable independent	Dili, Baucau, Ermera, Oecusse	Sep-06	Sep-11	5,505	0	1,458	1,458	0	1,458	0	0	1,501	0	0	0	1,501
USA	Democracy International, Inc	Timor-Leste Research Development Project	Develop local skills to provide quality research, including public opinion surveys	National	Oct-07	Sep-10	1,184	0	395	395	0	395	0	0	395	0	0	0	395
UNDP	UNDP	Timor-Leste Independent Media Development Initiative	Improved enabling environment for the functioning of	National	Jan-08	Dec-10	1,395	0%	70	231	142	89	0	0	700	n.a	n.a		700

NZ, USAID, UNDP	CSOs	Supporting to CSO to promote citizen participation	Increase the capacity of Timorese CSOS to deliver civic education in the pre and post election period in order to help strengthen and widen the principles of democracy and good	National	Nov-06	Apr-09	1,685	0%	35	68	0	68	-1	n.a	n.a	n.a	0	
UNESCO	UNESCO	Support to Capacity Building of Journalists and Media Organizations in Timor Leste (various activities)	To build capacity of local media practitioners/journalists in Timor Leste (both national and local radio and print journalists) through series of journalism training on MDGs issues and investigative reporting, programme/content productions focusing on ethical and non-	National	Jan-08	Dec-08	14	0%	5	5	0	5	0	0	0	0	0	
UNESCO	UNESCO	Community Radios Model for Timor Leste Project	To strengthen the advocacy capacities of the Community Radio Association of Timor Leste (ARKTL) in order	National	Mar-09	Dec-10	86	0%	20	12	0	12	0	0	66	0	0	66
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	National	Mar-09	Dec-10	65	0%	33	30	0	5	25	0	35	0	0	35

UNESCO	UNESCO	Capacity Building of Los Palos Community Radio in Timor Leste through Training of Reporters and Programme Production Project	To expand the pool of Timorese journalists skilled in news, current affairs and documentary programmes and enhance media pluralism by strengthening	Los Palos	Jun-08	Dec-09	20	0%	20	19	0	19	0	0	0	0	0	0	0	0
<b>TOTAL</b>									<b>8,936</b>	<b>10,487</b>	<b>148</b>	<b>3,949</b>	<b>74</b>	<b>193</b>	<b>4,273</b>	<b>291</b>	<b>46</b>	<b>0</b>	<b>4,610</b>	

117%