

	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
	Australia	(Updated in March 2011)																			US\$, 000
1	UNDP	Support to the Timorese Election Cycle (Formally: Assistance for the National Elections 2007)*	Support the development of an inclusive and accountable democracy in Timor-Leste	National	2006	2009	1,562	1,562	0		46	0	n.a	n.a	n.a	n.a	0	0	0	n.a.	0
2	AEC	Electoral Capacity Building Program*	Support the development of an inclusive and accountable democracy in Timor-Leste	National	2007	2011	1,860	1,860	0		115	0	n.a	n.a	n.a	n.a	115	0	0	n.a.	115
3	Australian Bilateral Initiative	Justice Sector Development Program*	Contribute to the development of a more effective, accessible and accountable justice system	Cova-Lima Dili Oecussi	2007	2013	26,184	26,184	0		6,786	7,688	n.a	n.a	n.a	n.a	6,319	4,456	2,067	n.a.	12,842
4	UNDP	Law and Justice Development Program UNDP*	Contribute to the development of a more effective, accessible and accountable justice system	National	2003	2008	8,406	8,406	0		0	0	n.a	n.a	n.a	n.a	0	0	0	n.a.	0
5	USAID	Media and Communications*	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2006	2009	1,148	1,148	0		0	0	n.a	n.a	n.a	n.a	0	0	0	n.a.	0
6	World Bank	Leadership and Communications*	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2006	2009	1,148	1,148	0		0	0	n.a	n.a	n.a	n.a	0	0	0	n.a.	0
7	UNIFEM	Women in Leadership and Decision Making*	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2007	2009	564	564	0		0	0	n.a	n.a	n.a	n.a	0	0	0	n.a.	0
8	ICG	International Crisis Group*	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2008	2009	551	551	0		184	184	n.a	n.a	n.a	n.a	184	0	0	n.a.	184
9	Various	Anti-corruption East Timor*	Support the development of an inclusive and accountable democracy in Timor-Leste	National	2008	2009	1,975	1,975	0	20%	344	344	n.a	n.a	n.a	n.a	0	0	0	n.a.	0
10	World Bank	Justice for the poor*	Contribute to the development of a more effective, accessible and accountable justice system	National	2008	2011	1,903	1,903	0		528	221	n.a	n.a	n.a	n.a	689	0	0	n.a.	689
11	Various	Anti-violence*	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2008	2009	184	184	0		0	0	n.a	n.a	n.a	n.a	0	0	0	n.a.	0
12	ADB	East Timor Infrastructure Program*	Improve capital development budget expenditure	National	2007	2011	15,358	15,358	0		4,154	4,153	n.a	n.a	n.a	n.a	5,053	0	0	n.a.	5,053
13	AusAID	Australian Development Scholarships*	To Provide educational opportunities to the people of Timor-Leste to improve capacity	National	2006	2016	22,661	22,661	0		2,572	2,914	n.a	n.a	n.a	n.a	2,572	2,527	2,527	2,527	10,152
14	Australian Bilateral Initiative	Public Sector Capacity Development Program (CDP)*	Sustainable and effective system of governance and public administration for the delivery of high quality public services in Timor-Leste	National	2006	2011	82,046	82,046	0	50%	3,961	4,255	n.a	n.a	n.a	n.a	1,929	0	0	n.a.	1,929
15	World Bank	Ministry of Planning & Finance Project (MoPF)*	Strengthen the Government's capacity in financial management, budgeting and accountability	National	2008	2011	11,944	11,944	0		5,972	5,972	n.a	n.a	n.a	n.a	4,134	0	0	n.a.	4,134
16	ADB	Telecommunications Reform Technical Assistance*	Improved infrastructure	National	2008	2009	184	184	0		92	92	n.a	n.a	n.a	n.a	0	0	0	n.a.	0
17	PDT	Peace Dividend Trust*	Support income generation and employment by strengthening market linkages	Dili Baucau	2007	2011	2,416	2,416	0		579	276	n.a	n.a	n.a	n.a	459	0	0	n.a.	459
18	various Aust Gov	Public Sector Linkages Program*	Sustainable and effective system of governance and public administration for the delivery of high quality public services in Timor-Leste	National	2005	2013	5,306	5,306	0		911	1,095	n.a	n.a	n.a	n.a	459	459	459	n.a.	1,378
19	Australian Bilateral Initiative	Seeds of Life *	Improve and protect food security and income generation for target farming families	Manatuto Baucau Viqueque Ligica Bobonaro Aileu Anufahi	2005	2010	8,025	8,025	0		1,983	2,012	n.a	n.a	n.a	n.a	4,502	4,502	4,502	n.a.	13,505
20	ILO	Labour based Infrastructure-Timworks*	Providing short term employment, with a focus on youth	National	2010	2011	2,297	2,297	0		2,297	459	n.a	n.a	n.a	n.a	0	0	0	0	0
21	FAO	East Timor EID- Emerging Infectious Diseases*	Improve and protect food security and income generation for target farming families	National			4,652	4,652	0		619	841	n.a	n.a	n.a	n.a	836	0	0	n.a.	836
22	Australian Bilateral Initiative	ATLASS - Specialised Medical Services Program*	Support for improved health service systems and delivery (focus on improving health MDGs, particularly maternal and child health, and surgical services)	Dili Baucau Aileu Manufahi Oecussi Bobonaro	2006	2012	7,809	7,809	0		1,577	1,662	n.a	n.a	n.a	n.a	1,194	1,194	0	n.a.	2,389
23	World Bank	Health Sector Support Program (2007-2012)*	Support for improved health service systems and delivery (focus on improving health MDGs, particularly maternal and child health, and surgical services)	National	2007	2011	21,641	21,641	0		1,837	4,594	n.a	n.a	n.a	n.a	4,594	0	0	n.a.	4,594

24	Uni NSW	East Timor Health Seeking Behaviour Study*	Support for improved health service systems and delivery (focus on improving health MDGs, particularly maternal and child health, and surgical services)	National	2008	2009	781	781	0	0	0	n.a	n.a	n.a	n.a	0	0	0	n.a	0	
25	Australian Bilateral Initiative	Rural Water Supply and Sanitation*	Expand rural community access to clean water and adequate sanitation, and improve hygiene behaviour	National	2004	2011	39,395	39,395	0	10,942	10,792	n.a	n.a	n.a	n.a	11,025	0	0	n.a	11,025	
26	various NGOs	East Timor Community Assistance Scheme-ETCAS*	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2002	2011	5,624	5,624	0	50%	290	256	n.a	n.a	n.a	n.a	459	0	0	n.a	459
27	UNDP	East Timor Humanitarian Assistance*	Support the sustainable return, reintegration and protection of IDPs; Support for food security and disaster risk management	National	2006	2010	3,675	3,675	0	1,413	1,607	n.a	n.a	n.a	n.a	1,608	0	0	n.a	1,608	
28	Australian Bilateral Initiative	Disabilities*	To Support the GoTL to develop policies and appouches to assisting those with disabilities	National	2009	2010	276	276	0	276	146	n.a	n.a	n.a	n.a	0	0	0	n.a	0	
29	CDU	East Timor Toads survey*	To identify the new species of Toads in Timor-Leste	National	2009	2009	29	29	0	31	31	n.a	n.a	n.a	n.a	0	0	0	n.a	0	
30	UNDP/UNDF	Infuse Microfinance*	To support the development of microfinance in Timor-Leste	National	2010	2010	2,481	2,481	0	809	1,613	n.a	n.a	n.a	n.a	896	735	0	n.a	1,631	
31	Marie Stopes, HAI, USAID	Family Planning and Reproductive Health*	To assist with the effort to improve family planning and reproductive health in Timor-Leste	National	2009	2010	5,512	5,512	0	5,512	5,283	n.a	n.a	n.a	n.a	0	0	0	n.a	0	
32	UNDP	National Parliament Capacity Development *	To support the secretariat and Members of the National Parliament to Timor-Leste	National	2005	2010	3,641	3,641	0	0	0	n.a	n.a	n.a	n.a	0	0	0	n.a	0	
33	Australian Bilateral Initiative	Climate Change Adaptation*	To assist Timor-Leste with its preparedness for climate change	National	2009	2010	1,194	1,194	0	138	204	n.a	n.a	n.a	n.a	459	0	0	n.a	459	
34	Australian Bilateral Initiative	Emerging Priorites Fund*	Provide improved work skills and employment opportunities for Timorese, particularly youth	National	2007	2011	7,636	7,636	0	1,598	1,591	n.a	n.a	n.a	n.a	262	0	0	n.a	262	
35	ILO	Youth Employment Program*	Provide improved work skills and employment opportunities for Timorese, particularly youth	National	2007	2011	7,902	7,902	0	3,393	3,393	n.a	n.a	n.a	n.a	2,075	0	0	0	2,075	
36	World Bank	Education Sector Support Program*	Support to the Education Sector of Timor-Leste	National	2007	2011	6,786	6,786	0	1,975	1,975	n.a	n.a	n.a	n.a	379	0	0	0	379	
37	-	Program Management Expenses*	n/a contributes to all objectives	National	n.a	n.a	3,307	3,307	0	643	896	n.a	n.a	n.a	n.a	551	551	551	551	2,205	
38	AusAID	East Timor Pipeline*	Budget support	National	n.a	n.a	n.a	n.a	0	7,350	14,700	n.a	n.a	n.a	n.a	7,350	7,350	7,350	n.a	22,050	
39	DFAT	Direct Aid Program (DAP)*	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2000	2011	n.a	n.a	0	74	52	n.a	n.a	n.a	n.a	79	0	0	n.a	79	
40	WFP	World Food Program*	Support the sustainable return, reintegration and protection of IDPs; Support for food security and disaster risk management	National	1999	2011	n.a	n.a	0	59	0	n.a	n.a	n.a	n.a	163	0	0	n.a	163	
41	AusAID	AusAID-NGO Cooperation Program*	Support for civil society engagement	National	n.a	2011	n.a	n.a	0	2,310	164	n.a	n.a	n.a	n.a	2,914	n.a	n.a	n.a	2,914	
42	AusAID	Volunteer NGOs*	Support to organisations that provide Australian volunteers to Timor-Leste	National	2000	2011	n.a	n.a	0	1,588	831	n.a	n.a	n.a	n.a	2,426	n.a	n.a	n.a	2,426	
43	AusAID	Pandemic Preparedness*	Preparedness for Pandemics	National	2009	2011	n.a	n.a	0	1,806	230	n.a	n.a	n.a	n.a	129	n.a	n.a	n.a	129	
44	Humanitarian*	Humanitarian*	Humanitarian and Emergency preparedness	National	n.a	n.a	n.a	n.a	0	119	1	n.a	n.a	n.a	n.a	0	n.a	n.a	n.a	0	
45	ACAIR	ACIAR*	Support to Australian NGO that work in Timor-Leste	National	n.a	n.a	n.a	n.a	0	437	406	n.a	n.a	n.a	n.a	41	n.a	n.a	n.a	41	
46	AusAID	Australian Leadership Awards*	Scholarship program	National	n.a	n.a	n.a	n.a	0	720	695	n.a	n.a	n.a	n.a	829	n.a	n.a	n.a	828.696264	
47	AFP	Timor Leste Police Development Program - Australian Federal Police*	Build the foundations of a more effective and accountable police service	National	n.a	n.a	n.a	n.a	0	17,732	28,921	n.a	n.a	n.a	n.a	23,056	n.a	n.a	n.a	23,056	
TOTAL							318,062	318,062	0	93,772	110,547	0	0	0	0	87,742	21,774	17,456	3077.7522	130,049	

118%

NOTE:

1 Australian dollar = 0.918732US\$ (average exchange rate of Jan. - Dec. 2010)

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

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

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

Australia's commitment reduces in 2012 and 2013 due to the estimations being based on authorisation for financial commitments rather than planned expenditure.

Australia's overall commitment in 2012 to 2014 is subject to Australian Budget decisions and is expected to be similar to its commitment in 2010.

	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 Plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
1	ABC	Professional Training and Social Promotion in Timor-Leste (Brazil)	To provide vocational training in 9 different subjects in Becora. 225 students follow each semester.	Dili	Jun-10	sep/12	2,833	2,833	0	0%	1,082	603	203	153	247	0	307	0			307
2	CAPE	Education (Brazil)	Qualification of teachers for Portuguese language teaching in Timor-Leste	National	Jan-08	dec/10	3,480	3,480	0	0%	1,160	876	692	184	0	0	0	0			0
3	ABC	Project of Justice	Capacity development of judge, prosecutor, public defender and judicial administrator.	Dili, Baucau, Ainaro, Maliana	dec/09	Jun-11	1,139	1,139	0	0%	916	127	93	34	0	0	380	0			380
4	ABC	Strengthening of Agro-Technical Schools in Timor-Leste	Increase capacity of students in agriculture schools	Maliana, Manatuto, Lautém	aug/08	dec/10	240	240	0	0%	124	85	25	60	0	0	0	0			0
5	ABC	Capacity development of TVTL	Technical and management capacity development of TVTL	Dili	dec/08	dec/10	554	554	0	0%	384	213	60	153	0	0	171	0			171
6	ABC/CAPE	Project of Training for Primary School in service teachers in Timor-Leste	To provide the teachers that are not qualified in the domain of the themes at the level of high school education and the pedagogical training in order to improve their quality.	Dili, Baucau	may/09	oct/12	1,031	1,031	0	0%	400	397	262	89	46	0	346	288			634
7	ABC	Apoio à Implementação de Sistema de Arquivos de Timor-Leste		Dili	Jul-10	aug/12	700	700	0	0%	0	0	0	0	0	0	420	280			700
8	ABC	Fortalecimento do Serviço Nacional de Inteligência de Timor-Leste		Dili	Jun-10	oct/11	937	937	0	0%	178	178	166	12	0	0	759	0			759
9	ABC	Criação do Observatório de Mercado de Trabalho Nacional de Timor-Leste		National	Jul-10	feb/12	132	132	0	0%	0	0	0	0	0	0	113	19			132
TOTAL							11,046	11,046	0		4,244	2,479	1,500	686	293	0	2,496	587	0	0	3,083

58%

China (Updated in Mar 2011)		US\$, 000																			
	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 Plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
1	Ministry of Commerce, China	President's office (Geological survey, construction and maintenance)	Improve the condition of President's office and maintenance	Dili	May-04	Sep-10	10,000	10,000	0	n.a	100	100	n.a	n.a	n.a	n.a	0	0	0	0	0
2	Ministry of Commerce, China	Construction of 100 quarters for the F-FDTL	Improve the living condition of F-FDTL	National	Jul-09	Jul-11	10,000	10,000	0	100%	5,000	5,000	n.a	n.a	n.a	n.a	0	0	0	0	0
3	Ministry of Health, China	Chinese medical Team	Timorese People's Health	National	Dec-04	Sep-12	5,000	5,000	0	0%	1,250	1,250	n.a	n.a	n.a	n.a	2,500	1,250	0	0	3,750
4	Ministry of Commerce, China	Agricultural cooperation (Hybrid rice plantation)	Try to find the way to solve the food shortage in Timor-Leste	Manatuto, National	Jan-08	Jan-12	11,040	11,040	0	0%	2,500	2,500	n.a	n.a	n.a	n.a	2,500	0	0	0	2,500
5	Ministry of Commerce, China	Construction of a Primary School	improve the education condition of primary school in Dili	Dili	Mar-09	Apr-11	1,500	1,500	0	100%	750	750	0	0	0	0	750	0	0	0	750
6	Ministry of Commerce, China	Human Resources Cooperation Program	Strengthen Capacity Building, 205 Timorese Officials and Technicians have been to China for training in 2008	National	Jan-08	Dec-12	3,000	3,000	0	0%	400	400	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
7	Ministry of Commerce, China	Construction of F-FDTL HQ	Improve the condition of F-FDTL	national	Jan-08	Dec-11	8,000	8,000	0	100%	4,000	4,000	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a
TOTAL							48,540	48,540	0		14,000	14,000	n.a	n.a	n.a	n.a	5,750	1,250	0	0	7,000

100%

Note:

The figures of "2010 Plan" and "2010 Actual" are calculated based on some assumption and formula.

Cuba (Updated in March 2011)

At present, the Cuban Medical Brigade in Timor-Leste is made up of 200 health collaborators (152 doctors and dentists, and 48 nurses and other health technicians). From 2004 to 2011, Cuban doctors have carried out 6,061,734 medical consultations, including 2,680,622 medical visits in the fields to family homes in the communities. They have done 53,548 surgeries and have saved 16,172 lives. Most of the Timorese medical students passed their exams satisfactorily in the 13 teaching units of the School of Medicine of the Faculty of Medical Sciences of the National University of Timor Lorosae. This School has got 718 Timorese students, attending the six years of studies, and the Principal and all the professors are Cubans. Sixty-four students are already studying in the Sixth year and will graduate in 2011. They are doing their professional practice under the tutoring of Cuban medical professors working in the communities, in contact with health problems that do not exist in Cuba (malaria, dengue, tuberculosis and others). In August 2010, the first eighteen young Timorese graduated as Medical Doctors. They had studied six years in Cuba and one year in Timor-Leste.

At present, there are about 225 Timorese medical students in Cuba, too.

Today, an amount of 105,000 Timorese adults have learned to read and write through the Cuban method "Yes I can", which represent 45% of the total registered in the initial survey when launching the National Literacy Campaign.

Thirty-six Cuban professors/advisors are working in all the Districts. On 22nd December 2009, Atauro Island was proclaimed "The first territory in Timor-Leste free of illiterates".

On the 2nd September 2010, Oecusse was proclaimed "The first District in Timor-Leste free of illiterates". Next June, three more Districts (Manatuto, Lospalos and Same) will be proclaimed "Free of illiterates".

At the moment, there are 20,402 adults studying in 1,003 classrooms.

EC	(Updated in March 2011)																				US\$, 000
	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 Plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
1	BMB	TA in 'Support to the Implementation of the Health Sector Investment Programme Timor-Leste'	St. Health Plan, Mid Term Exp.Framework, Basic Package of Services , H. resources dev , financial services prepared. Programme completed.	National	Oct-05	Oct-09	3,449	3,449	0	0%	141	141	n.a	n.a	n.a	n.a	0	0	0	0	0
2	Austrian Red Cross	Integrated Rural Community Water and Sanitation Development Project in the Districts Ermera, Liquica and Bobonaro	Improved watsan in 38 villages (19,000 beneficiaries)	Ermera,Liquica, Bobonaro	Dec-07	Nov-11	1,452	1,452	0	25%	398	332	n.a	n.a	n.a	n.a	520	0	0	0	520
3	GIZ	Second Rural Development Program (Financing Agreement)	Maf &Moi eligible for sector Support. Improved agr. Extension & rural roads	Bobonaro, Covalima	Dec-06	Dec-11	11,938	11,938	0	0%	0	0	n.a	n.a	n.a	n.a	0	66	0	0	66
4	GIZ	Second Rural Development Programme for Timor Leste (RDP II – 2005)	Maf &Moi eligible for sector Support. Improved agr. Extension & rural roads	Bobonaro, Covalima	Dec-06	Dec-11	0	0	0	30%	3,316	1,677	n.a	n.a	n.a	n.a	3,932	0	0	0	3,932
5	COWL BELGIUM SPRL	Service contracts (Mid Term Review of RDP II, audits, evaluations)	providing the decision-makers in the GoTL, EU, GTZ & the wider public with sufficient information to 1) make an overall assessment about the performance of the programme & 2) identify key lessons learnt & propose practical recommendations.	National	Feb-10	Jul-10	0	0	0	0%	151	151	n.a	n.a	n.a	n.a	0	0	0	0	0
6	Maf/Lindell Mills	Rural Development Program III (Financing Agreement)	Development of national rural development policies and strategies in selected topics while establishing associated activities in Manufahi District (extension services, agribusiness activities and rural roads) to act as a model for development. Expand on activities of the previous RDP I and II while providing transition to programme activities under the 10th EDF. NB: Financing Agreement already in force but TA due to arrive in January 2009	Manufahi	Jul-09	Jan-13	13,265	13,265	0	0%	0	0	n.a	n.a	n.a	n.a	0	0	0	0	0
7	Maf/Lindell Mills	TA to the Government of TL to assist with the management of the " RDP III" programme unit.		Manufahi	Jul-09	Jan-13	0	0	0	0%	464	464	n.a	n.a	n.a	n.a	1,061	1,061	676	0	2,798
8	Maf/Lindell Mills	Start Up Programe Estimate	Supporting operation of RDP III	National	Aug-09	30/04/210	0	0	0	0%	43	0	n.a	n.a	n.a	n.a	0	0	0	0	0
9	Maf/Lindell Mills	Programme Estimate No 1	Contribute to the development of national policies & strategies in selected topics while establishing associated activities in Manufahi District to act as a model for development.	National	Apr-10	Jul-11	0	0	0	35%	663	670	n.a	n.a	n.a	n.a	1,869	0	0	0	1,869
10	EGIS BCEOM INTERNATIONAL SA	TA to the Government of TL to design the Master Plan of Rural Roads	To contribute poverty alleviation and socio-economic development in the rural area in Timor-Leste through an effective investment programme in rural road.	National	Sep-09	Jun-10	0	0	0	0%	345	339	n.a	n.a	n.a	n.a	0	0	0	0	0
11	DELOITTE UNIPessoal LDA	Verification Expenditure of SUPE RDP phase III		National	Oct-11	Jan-11	0	0	0	0%	13	12	n.a	n.a	n.a	n.a	0	0	0	0	0
12	Oxfam AUS	Covalima-Oecussi Participation and Empowerment for Livelihood Improvement and Food Security Enhancement Programme	The project aims to support the empowerment of 3000 households women and men in Covalima and Oecusse districts of Timor-Leste to increase food security, and to improve, diversify, sustain and replicate strategies for more secure livelihoods	Covalima, Oecussi	Jan-07	Dec-10	1,724	1,724	0	10%	332	324	n.a	n.a	n.a	n.a	345	0	0	0	345
13	World Neighbours	From Hunger To Health: Strengthening Community Capacity And Resilience For Food Security in Oecussi	To contribute to the achievement of Timor Leste's poverty reduction target through increased opportunities for 3000 rural households to achieve secure and sustainable livelihoods by 2010	Oecussi	Jan-07	Dec-10	1,333	1,333	0	20%	265	278	n.a	n.a	n.a	n.a	280	0	0	0	280

14	CONCERN	Options for Food Security Transformation - Lautem and Manufahi	To contribute to the achievement of Timor Leste's poverty reduction target through increased opportunities for 3000 rural households to achieve secure and sustainable livelihoods by 2010	Lautem, Manufahi	Jan-07	Feb-11	1,716	1,716	0	15%	332	324	n.a	n.a	n.a	n.a	361	0	0	0	361
15	Christian Children Funds	Attaining Food Security Through Improved Agricultural Production System Among Dry Upland and Coastal Communities in TL	Poverty reduction of 20,000 indigenous farmers living in the dry and vulnerable uplands and coastal areas in the Districts of Manatuto and Los Palos	Manatuto, Lautem	Feb-07	Jan-10	995	995	0	15%	224	0	n.a	n.a	n.a	n.a	0	0	0	0	0
16	CARE AT	Local Initiatives for Food Security Transformation Project		Bobonaro, Liquica	Dec-06	Dec-10	1,791	1,791	0	25%	398	427	n.a	n.a	n.a	n.a	364	0	0	0	364
17	Marie Stopes Int.	Extending the reach of comprehensive sexual and reproductive health care to vulnerable communities in rural TL	Marginalized East Timorese women and young people will be able to access much needed SRH services and information through positive behaviour change and service delivery in eight Districts of Timor Leste.	Dili, Baucau, Viqueque, Lautem, Oecusse, Bobonaro, Covalima, Manatuto	Jan-09	Jan-11	1,203	1,203	0	0%	345	344	n.a	n.a	n.a	n.a	344	241	0	0	585
18	Uniao das cidades capitais luso-afro-americo-asiaticas	Educar para a Prevenção Primária em Saúde	Population of Dili more informed, involved and participating in human development process, as a result of the actuation of trained development agents. Network established to coordinate NSA and international and LA efforts on disease prevention. Ameliorated public health specially focused on mother and child care and contagious diseases prevention. Public evaluating forums promoted, in order to have a platform of good practices to be adopted by NSA and LA.		Apr-09	Mar-10	109	109	0	0%	25	0	n.a	n.a	n.a	n.a	0	0	0	0	0
19	WB	European Community Health Support Programme for Timor Leste	Same's' autonomization, Rehabilitation IHS and CHC	National	Jul-09	Aug-11	5,094	5,094	0	60%	509	509	n.a	n.a	n.a	n.a	509	0	0	0	509
20	MoF & WB	Planning and Financial Management Capacity Building Programme	Strengthened capacity to plan, budget, execute, report on public expenditures	National	Dec-07	Apr-12	4,643	4,643	0	0%	2,321	2,321	n.a	n.a	n.a	n.a	0	0	0	0	0
21	UNDP, ILO, UNOPS	Rehabilitation and Community Development in Rural Areas (First Rural Development Programme - RDP I / UNDP)	Management and supervision of STAGE, OCAP, AIM and PERWL to achieve rural development. Programme completed.	National	May-04	May-09	19,738	19,738	0	40%	1,128	1,135	n.a	n.a	n.a	n.a	0	0	0	0	0
22	Moore Stephens LLP	World Bank - Verification of SISHIP		National	Aug-09	Aug-10	101	101	0	0%	18	31	n.a	n.a	n.a	n.a	0	0	0	0	0
23	UNDP	Security Sector Review in Timor-Leste - Capacity Development Facility	The expected results of the intervention include an effective oversight capacity of the government and civil service, with accountability measures and police research capacity put in place, with support leading to professionalised public and private security personnel, regulatory capacity to oversee the private security industry, and a clear framework for complex emergency responses.	National	Dec-08	Dec-10	2,176	2,176	0	15%	796	795	n.a	n.a	n.a	n.a	38	0	0	0	38.11637407
24	IOM	Enhancing Stabilisation through Sustainable Reintegration of IDPs	Up to 20 communities (1500 direct beneficiaries; 15,000 indirect beneficiaries) will benefit from improved access to basic services and useful information on good house construction practices.	National	Dec-08	Dec-10	1,987	1,987	0	27%	737	0	n.a	n.a	n.a	n.a	113	0	0	0	113
25	ILO	Investment Budget Execution Support for Rural Infrastructure development and Employment Generation (TIM Works)	The immediate objective is to contribute to the improvement of livelihood through rural infrastructure development and employment generation.	National	Dec-08	Dec-10	2,071	2,071	0	55%	40	831	n.a	n.a	n.a	n.a	0	0	0	0	0
26	ICTJ	Promoting Accountability to Strengthen Peace in Timor-Leste	To promote accountability for past human rights violations as a critical part of building a more sustainable peace and ensure non-recurrence of serious violations in Timor-Leste	National	Jan-10	Jul-11	733	733	0	0%	411	412	n.a	n.a	n.a	n.a	277	44	0	0	321
27	Ministry of Finance	Technical Cooperation Facility (Financing Agreement)	NAO able to implement CSP/NIP activities	National	Dec-08	Dec-11	1,990	1,990	0	0%	0	0	n.a	n.a	n.a	n.a	133	130	0	0	263

28	Ministry of Finance	Special Adviser on Macroeconomic Policy	To provide input to a macroeconomic framework for poverty reduction, based on adequate costing of what it takes to attain the MDG at the sectoral level, to identify & help develop the capacity of policy makers to formulate & design an MDG-consistent macroeconomic framework.	National	Sep-09	Mar-10	0	0	0	0%	42	42	n.a	n.a	n.a	n.a	0	0	0	0	0
29	ECORYS NEDERLAND BV	Technical Assistance to the National Statistics Directorate	To assist DNE to prepare & implement HIES starting January 2010 as an ongoing or non stop monthly survey of households to collect reliable data on private household consumption, expenditures & income as input to the national statistics	National	Jan-10	Nov-11	0	0	0	0%	126	126	n.a	n.a	n.a	n.a	0	0	0	0	0
30	AGRICONSULTING SPA	Appraisal study to define programmes/projects under 10th EDF for Sustainable Rural Development in the Democratic Republic Timor-Leste	Contributing towards the realisation of the Government's vision for rural development, as described in the Strategic Framework for Rural Development.	National	Jan-10	Jul-10	0	0	0	0%	467	467	n.a	n.a	n.a	n.a	0	0	0	0	0
31	ACE INTERNATIONAL CONSULTANT SL	Procurement Policy Adviser for the Office of the Vice Prime Minister	Enhance Timorese administration governance in the field of procurement	National	Mar-10	Jan-11	0	0	0	0%	154	154	n.a	n.a	n.a	n.a	0	0	0	0	0
32	Ministry of Finance	Supply of Conference equipment to Dili International Dialogue	Financing part of the Dili International Dialogue on peace building and state building.	National	Mar-10	Apr-10	0	0	0	65%	45	45	n.a	n.a	n.a	n.a	0	0	0	0	0
33	Ministry of Finance	Programme Estimate No 1	Strengthening government capacities to design & implement policies on a participatory basis, & more particularly to reinforce NAO capacities to perform & fulfill its responsibilities as set in the Cotonou agreement.	National	Apr-10	Apr-11	0	0	0	0%	159	148	n.a	n.a	n.a	n.a	118	0	0	0	118
34	IBF International	Identification and formulation study support to Health sector programme	Formulation of a programme of support to health.	National	Jul-10	Dec-10	0	0	0	0%	75	75	n.a	n.a	n.a	n.a	96	0	0	0	96.02328422
35	Ministry of Finance	Technical Assistance to Government for the finalization of the Strategic Development Plan.		National	Aug-10	Feb-11	0	0	0	0%	28	28	n.a	n.a	n.a	n.a	21	0	0	0	21
36	Ministry of Finance	Institutional Capacity Building Programme for the Government Timor-Leste 9th EDF (Financing Agreement)	strengthening the institutional capacities of the National Authorizing Officer (NAO)	National	Apr-07	Jun-10	3,979	3,979	0	0%	0	0	n.a	n.a	n.a	n.a	0	0	0	0	0
37	SOGES SPA	Capacity Building and Support to the National Authorizing Officer (NAO)	Provide long term Technical Assistant as impress administrator and impress accounting officer for management of the EDF projects.	National	Oct-07	Apr-10	0	0	0	0%	796	725	n.a	n.a	n.a	n.a	74	0	0	0	74
38	HTSPE LIMITED	Technical Assistance to the Ministry of Economy and Development	Drafting of Rural Development framework for Government Inter-Ministerial commitment	National	Feb-10	Mar-10	0	0	0	0%	82	82	n.a	n.a	n.a	n.a	0	0	0	0	0
39	DELOITTE UNIPER	Financial Audit of Closure Request for Programme Estimate n°1 – Institutional Capacity Building to the NAO – Support Office			Dec-09	Mar-10	0	0	0	0%	15	15	n.a	n.a	n.a	n.a	0	0	0	0	0
40	Conseil Sante SA	Final Evaluation of the Technical Assistance to Health Sector Programmes in Timor Leste	Evaluating the TA for the preparation of future SWAP in TL	National	Nov-09	Mar-10	74	74	0	0%	30	30	n.a	n.a	n.a	n.a	30	0	0	0	30
41	ScanAgri DENMARK AS	Final Evaluation of Timor Leste Rural Development Programme	Evaluation of RDP III	National	Jul-09	Sep-09	188	188	0	0%	54	54	n.a	n.a	n.a	n.a	0	0	0	0	0
42	World Vision	Baucau Food Security and Nutrition Project 1365	Food security improved through the appropriate use of natural resources and improved technology	Baucau	Dec-09	Oct-13	1,448	1,448	0	5%	322	0	n.a	n.a	n.a	n.a	322	322	0	0	645
43	HIVOS	Building Food Security and Resilience among rural households in Timor Leste	Reduction of food security of most vulnerable households of Timor-Leste in 31 sucos in the Lautem and Baucau and Viqueque district substantial achieved.	Lautem, Manufahi	Jan-10	Dec-12	1,711	1,711	0	5%	527	0	n.a	n.a	n.a	n.a	527	171	0	0	698

44	Mercy Corps	SECURE Sustainable crop production, utilization, and resource management through capacity enhancement in two districts of Timor Leste	Food security and incomes are increased for vulnerable communities in Ainaro and Manufahi Districts	Viqueque	Dec-09	May-13	1,379	1,379	0	10%	430	0	n.a	n.a	n.a	n.a	430	138	0	0	568
45	CARE International	Hadia Agrikultura no Nutrisaun (HAN)	Food security in favour of the poorest and the most vulnerable improved through a set of actions which ensure overall coherence, complementary and continuity of community interventions.	Ermera, Liquica	Jan-10	Dec-13	1,592	1,592	0	10%	392	257	n.a	n.a	n.a	n.a	392	392	159	0	943
46	CIDAC	Ahimatan ba futuro – Redução da pobreza em Timor-Leste através do turismo de base comunitária	To reduce poverty in Timor-Leste through promotion of local capacity to set up activities which generate revenue and are based in sustainable management of natural resources	Lautem	Jan-10	Dec-14	629	629	0	0%	137	0	n.a	n.a	n.a	n.a	137	137	68	0	343
47	Medicos do Mundo	Projecto Comunidade Saudável	Reduzir no Distrito de Lautem e no Distrito de Viqueque a taxa de mortalidade e morbilidade materno-infantil aumentando o acesso a serviços de saúde na rede fixa e a nível da comunidade	Lautem	Jan-10	Dec-13	1,074	1,074	0	0%	246	0	n.a	n.a	n.a	n.a	246	246	108	0	601
48	Catholic Institute for International Relations	Raising women's voices: Advocating for women's rights in East Timor	East Timor citizens live in an inclusive and empowered society where district and national Governments are accountable for the transparent use of oil and gas revenues	National	Feb-10	Oct-12	141	141	0	0%	49	29	n.a	n.a	n.a	n.a	49	14	0	0	63
49	Catholic Agency for Overseas Development Trust	Participative and effective Budget Monitoring in East Timor through an enhanced Civil Society	East Timorese citizens live in an inclusive and empowered society where district and national Governments are accountable for the transparent use of oil and gas revenues	National	Feb-10	Jan-13	346	346	0	0%	80	84	n.a	n.a	n.a	n.a	114	114	35	0	262
50	Christoffel-Blindenmission Deutschland EV	Inclusion of People with Physical Disabilities in the Social and Economic Life of East Timor.	To contribute to the reduction of poverty and increase the inclusion of people with physical disability in the social and economic life in Timor-Leste.	National	Jan-10	Dec-13	454	454	0	0%	101	107	n.a	n.a	n.a	n.a	101	101	45	0	247
51	Ministry of Finance	Institutional Capacity Building - Support to NAO 10th EDF (Financing Agreement)	to contribute to the successful implementation of EDF-funded projects/programmes in Timor Leste (TL). It aims at strengthening the institutional capacities of the National Authorizing Officer (NAO) cell.	National	Jul-10	Jun-14	4,643	4,643	0	0%	0	0	n.a	n.a	n.a	n.a	0	0	0	0	0
52	CARDNO EMERGING MARKETS BELGIUM SA	Technical Assistance to NAO 10th EDF	To contribute to national effort of building up institutional capacity across the Government through specific support towards the successful implementation of EDF funded project/programmes in Timor-Leste.	National	Jun-10	Jun-14	0	0	0	10%	478	199	n.a	n.a	n.a	n.a	419	419	419	938	2,195
53	Ministry of Finance	Start Up Programme Estimate		National	Sep-10	Mar-11	0	0	0	5%	166	166	n.a	n.a	n.a	n.a	212	0	0	0	212
54	Ben Larke (Consultant)	Organisation of an information session regarding the 2010 Thematic Programme "Non State Actors and Local Authorities in Development" and the resulting local Call for Proposals		National	Aug-10	Nov-10	9	9	0	0%	9	9	n.a	n.a	n.a	n.a	0	0	0	0	0
Total							95,176	95,176			18,425	14,360					13,434	3,596	1,509	938	19,478

78%

NOTE

1 Euro = 1.32648 US\$ (average exchange rate from Jan to Dec 2010)

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

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

* The total amount takes into account that only respected Financing Agreement

France (Updated in March 2011)		US\$, 000																		
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
1 France Timor Leste (NGO)	Support to the UNTL Faculty of Business and Tourism	UNTL Curriculum on sustainable tourism Developed and students trained	Dili	Sep-08	Sep-10	16	16	0	n.a	5	5	0	5	0	0	0	0	0	0	0

2	Timor Aid	Support to translation of book « Le Petit Prince »		Dili	Jan-10	Dec-10	2	2	0	n.a	2	2	0	2	0	0	0	0	0	0	0
3	CAAMSTL	Conservation of Audiovisual Archives		Dili	Apr-09	Apr-12	20	20	0	n.a	7	7	0	7	0	0	8	n.a	n.a	n.a	8
4	UNDP / French Police	Security of official buildings	Training of 8 instructors and 120 DNSEP security agents	Dili	Sep-08	Dec-10	20	20	0	n.a	13	13	0	13	0	0	0	0	0	0	0
TOTAL							58	58	0		28	27	0	27	0	0	8	0	0	0	8

NOTE:
1 Euro = 1.326479US\$ (average exchange rate from Jan. to Dec. 2010)

97%

Germany (Updated in March 2011)																				US\$, 000
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 Plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
1 GIZ	Maritime Transport Service Development Program (GIZ/MTSD) PN 03.2293.3-001.00		Dili, Oecusse, Ataturu	Apr-06	Mar-11	3,979	3,979	0	1%	464	353	220	118	15	0	265	0	0	0	265
2 GIZ	Youth and Employment (PN 07.2182.9)		National	Aug-08	Dec-12	5,306	5,306	0	0%	597	634	155	362	117	0	464	0	0	0	464
3 GIZ	Peace Fund (PN 07.2183.7)		National	Sep-08	Aug-11	5,306	5,306	0	0%	398	527	192	309	26	0	1,108	0	0	0	1,108
4 GIZ	Trilateral Cooperation with Indonesia (PN 03.2294.1)		National	Sep-07	Dec-13	1,061	1,061	0	0%	292	120	2	113	5	0	265	0	0	0	265
5 GIZ	Rural Development Project (BMZ funds) PN 05.2137.7.001/003		National	Jan-06	Dec-11	13,928	13,928	0	0%	1,101	3,334	983	1,337	1,014	0	1,101	0	0	0	1,101
6 GIZ	Rural Development Project (EU funds) PN 05.2137.7.002		National	Jan-06	Dec-11	11,275	11,275	0	0%	2,738	2,418	735	1,517	166	0	1,592	0	0	0	1,592
TOTAL						40,856	40,856	0		5,590	7,385	2,287	3,755	1,343	0	4,795	0	0	0	4,795

NOTE:
1 Euro = 1.326479 US\$ (average exchange rate from January to December 2010)

132.1%

Ireland (Updated in March 2011)																				US\$, 000
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
1 ILO	TIM-Works	To contribute to economic development and poverty reduction. Livelihood improvement and social stability in rural communities through rural infrastructure development and employment generation	Aileu, Ainaro, Baucau, Bobonaro, Dili, Ermera, Lautem, Liquica, Manatuto and	Jun-08	Jun-11	1,294	1,294	0	0%	498	498	0	0	0	0	0	0	0	0	0
2 ILO	BOSS	Expanded market system for micro and small enterprises through local participatory approach in the three targeted districts (not yet determined). Nation-wide access to enhanced and innovative market / need orientated business development services.	tbcc	Sep-10	Dec-13	7,401	7,401	0	0%	1,494	1,494	0	0	0	0	1,991	1,991	1,925	0	5,908
3 ILO	Labour Market Information Systems - Extension	Enhance the Government capacity for labour administration contributing for sustained labour market development.	National	Dec-06	Dec-11	550	0	0	0%	133	133	88	45	0	0	0	0	0	0	0
4	Capacity Building in the MFA	Strengthening the capacity of the Ministry of Foreign Affairs.	National	Jan-10	Dec-11	478	478	0	0%	239	239	239	0	0	0	239	0	0	0	239
5 UNCDF	Local Government Support Programme	Contribute to poverty reduction through decentralisation by endowing accountable local government bodies with greater responsibilities for planning, budgeting, and implementation of infrastructure and service delivery, would result in an improved focus on the rural poor, greater allocative efficiencies, better implementation arrangements, and enhanced responsiveness.	National	Jan-06	Dec-13	7,660	7,660	0	0%	1,195	1,195	0	0	0	0	1,195	1,328	133	0	2,655
6 UNDP	Election Cycle Support Programme	National Institutions can conduct free and fair elections	National	Jan-11	Dec-13	797	797	0	0%	0	0	0	0	0	0	133	266	398	0	797

7	UNIFEM	Integrated Programme for Women in Politics and Decision Making	Increased participation of women in local and national elections	National	May-08	Dec-13	268	268	0	0%	266	0	0	0	0	0	266	266	266	0	797
8	UNIFEM	Gender Advisors in Line Ministries	Mainstreaming of Gender Equality Policies in Line Ministries	National	May-07	Dec-13	456	456	0	0%	385	603	385	0	0	0	319	252	186	0	757
9	CSO	Voice & Accountability - various projects	To increase participation in development at the local level among the poor and vulnerable	National	Jan-10	Dec-13	1,075	1,075	0	0%	199	269	0	0	0	0	266	305	305	0	876
10	Centre for International Conflict Resolution	Early Warning and Early Response Programme	The development of a conflict early warning system covering all 13 districts in Timor-Leste	National	Oct-10	Sep-11	1,539	1,539	0	0%	465	465	0	0	0	0	175	0	0	0	175
11	Trocaire	Peace, Remembrance and Reconciliation Programme	Timorese civil society organisations capacity is strengthened to help them address issues relating to conflict resolution and post-conflict transition	National	May-08	Jul-11	1,182	1,182	0	0%	252	252	0	0	0	0	0	0	0	0	0
12	Fundasaun Mahein	PNTL Asset Mapping Project	Establish a baseline map of key PNTL assets so as to support the ongoing development of the PNTL as well as assist the relevant Government Ministries and Civil Society in making recommendations to Government on the allocation of state budget resources	National	Dec-10	Apr-11	20	0	0	0%	20	20	10	10	0	0	0	0	0	0	0
13	Conflict Resolution Unit, Department of Foreign Affairs Ireland	Peacebuilding funding (to be determined)	The drivers of conflict in Timor-Leste have been reduced	National	Jan-11	Dec-11	93	93	0	0%	0	0	0	0	0	0	93	0	0	0	93
TOTAL							22,814	22,244	0		5,145	5,167	722	55	0	0	4,676	4,408	3,213	0	12,296

100%

Japan	(Upadted in March 2011)																			US\$, 000	
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total	
1	JICA	Agricultural Policy Advisor	To advise policies and planning to MAF for agriculture development in TL	National	May-08	May-10	426	426	0	0%	100	105	n.a.	105	n.a.	n.a.	0	0	0	0	0
2	JICA	Agricuture Promotion Advisor (Irrigation & Rice Cultivation)	To advise policies and planning to MAF for agriculture development in TL	National	Aug-10	Aug-12	274	274	0	0%	57	62	n.a.	62	n.a.	n.a.	139	92	0	0	231
3	JICA	Irrigatio & Rice Cultivation Project in Manatuto (IRCP)	To improve productivity of rice in target area	Manatuto	Jun-05	Mar-10	3,020	3,020	0	0%	153	114	n.a.	114	n.a	n.a.	0	0	0	0	0
4	JICA	Irrigation & Rice Cultivation Project in Manatuto (IRCP) Phase II	To improve productivity of rice in target area	Manatuto	Aug-10	Nov-14	3,566	3,566	0	0%	74	89	n.a.	89	n.a.	n.a.	888	888	888	814	3,477
5	JICA	The Project for Promotion of Agribusiness	To formulate Master Plan for the promotion of agribusiness in Timor-Leste	National	Apr-09	Dec-11	2,731	2,731	0	0%	1,024	1,149	n.a.	1,149	n.a.	n.a.	707	0	0	0	707
6	JICA	Community Based Integrated Watershed Management Study	To develop community watershed management plan in Lacio and Comoro river basins & guidelines for MAF	Dili, Manatuto	Oct-05	Mar-10	2,646	2,646	0	0%	141	322	n.a.	322	n.a.	n.a.	0	0	0	0	0
7	JICA	The Project for Community-based Sustainable Natural Resource Management	To support implementation of sustainable community-based natural resource management activities	Dili, Manatuto	Aug-10	Oct-15	4,549	4,549	0	0%	57	57	n.a.	57	n.a.	n.a.	929	929	929	929	3,717
8	JICA	Technical Advisor for Mapping	To establish a system to promote the use of geographic information at DNTPSC, MOJ	National	Mar-09	Mar-11	240	240	0	0%	115	139	n.a.	139	n.a.	n.a.	29	0	0	0	29
9	JICA	EIA Advisor	To achieve an appropriate operation for EIA by DNMA, MOED	National	Sep-09	Sep-11	292	292	0	0%	156	87	n.a.	87	n.a.	n.a.	78	0	0	0	78
10	JICA	Port Maintenance Advisor	To build capacity for port maintenance	National	Sep-09	Feb-10	82	82	0	0%	82	82	n.a.	82	n.a.	n.a.	0	0	0	0	0
11	JICA	Project for Capacity Development for Water Supply System	To improve operation and maintenance of water treatment plants & water quality control performance	National	Nov-08	Mar-11	1,518	1,518	0	0%	501	599	n.a.	599	n.a.	n.a.	115	0	0	0	115
12	JICA	Project for Capacity Development of Teaching Staff in the Faculty of Engineering, UNTL	To improve capacity of teaching staff of Faculty of Engineering, UNTL through practvial activities	Dili	Apr-06	Mar-10	3,434	3,434	0	0%	229	233	n.a.	233	n.a.	n.a.	0	0	0	0	0
13	JICA	Project for Capacity Development of the Faculty of Engineering, UNTL (Phase II)	To improve administrative/management capacity as well as teaching capacity of the Faculty of Engineering, UNTL	Dili	Feb-11	Jan-15	3,083	3,083	0	0%	0	0	0	0	0	0	766	805	799	585	2,954
14	JICA	Project for the Capacity Development of Road works in Timor-Leste	To improve capacity of road construction and maintenance in TL	National	Jul-10	Jul-13	3,885	3,885	0	0%	1,193	449	n.a.	0	n.a.	n.a.	2,028	1,130	278	0	3,435

15	JICA	Project for Rehabilitation of Dili Port	To rehabilitate concrete wharf so as to maintain stable and effective function of Dili Port	Dili	Mar-07	Mar-10	10,498	10,498	0	0%	1,028	1,304	n.a.	n.a.	n.a.	1,304	0	0	0	0	0
16	JICA	Mola Bridge Improvement Project	To build new mola bridge for smoother transportation to Suai	Covalima	Jan-10	Mar-11	10,077	10,077	0	0%	8,061	2,844	n.a.	n.a.	n.a.	2,844	7,233	0	0	0	7,233
17	JICA	Project for Urgent Improvement of Water Supply System in Bemós-Dili	To improve Dili urban raw water main and water reservoir and valve chamber in Bemós WTP	Dili	Jan-10	Dec-10	7,902	7,902	0	0%	7,902	3,457	n.a.	39	n.a.	3,418	4,484	0	0	0	4,484
18	JICA	The Project for Clean Energy Promotion Using Solar Photovoltaic System	To reduce GHGs emitted from the power plants by introducing photovoltaic power system	Dili & Liquica	Aug-10	Dec-11	5,693	5,693	0	100%	5,693	5,959	n.a.	266	n.a.	5,693	0	0	0	0	0
19	JICA	Program Formulation Study on Water Supply	To formulate projects for Water Supply	National	Aug-10	Oct-10	77	77	0	100%	77	77	n.a.	77	n.a.	n.a.	0	0	0	0	0
20	JICA	Road Network Development Sector Project	To study the feasibility of road network between Dili and Baucau	Dili, Manatuto, Baucau	Aug-10	Feb-11	458	458	0	100%	458	458	n.a.	458	n.a.	n.a.	0	0	0	0	0
21	JICA	Urgent Rehabilitation Project for Oecusse Port	To rehabilitate Oecusse Port facilities to secure safety and efficient handling passengers as well as cargos	Oecusse	2011		to be confirmed	to be confirmed	0	100%	0	479	n.a.	479	n.a.	0	to be confirmed	to be confirmed	0	0	0
22	JICA	Debt Management Advisor	To assist establishment of mechanism of Debt Management Unit (DMU) in MOF	National	Mar-10	Feb-11	416	416	0	100%	315	171	n.a.	171	n.a.	n.a.	96	0	0	0	96
23	JICA	Training Program for Officials	To develop human resource in Timor-Leste	National	Jan-10	Dec-10	324	324	0	0%	324	324	n.a.	324	n.a.	n.a.	0	0	0	0	0
24	JICA	Young Leaders Training Program (Local Governance)	To obtain knowledge and skills in relation to local governance by Timorese young officials	National	Nov-10	Dec-10	477	477	0	0%	121	80	n.a.	84	n.a.	n.a.	393	0	0	0	393
25	JICA	Community Policing Training in Japan	To enhance community policing in districts and national level function properly	Natioal	Apr-10	Mar-13	112	112	0	0%	3	3	n.a.	3	n.a.	n.a.	37	37	0	0	74
26	JICA	Young Leaders Training Program	To obtain knowledge and skills in relation to peace building by Timorese young officials	National	Nov-10	Dec-10	36	36	0	0%	36	36	n.a.	36	n.a.	n.a.	0	0	0	0	0
27	JICA	Training of Capacity Building for Drafting Laws	To enhance MoJ official staff capacity and point of view in drafting law & regulation	National	Aug-10	Mar-11	55	55	0	0%	40	40	n.a.	40	n.a.	n.a.	15	0	0	0	15
28	WFP (Funded by GOJ/JICA)	The Food Aid Programme	To support malnourished children and malnourished pregnant and lactating women	National	Jan-10	Jul-10	2,505	2,505	0	0%	2,505	2,505	n.a.	2,505	n.a.	n.a.	0	0	0	0	0
29	UNICEF (Funded by GOJ/JICA)	The Project for Improving Maternal and Child Health Care	To improve maternal and child health care	National	Mar-10	Sep-10	1,560	1,560	0	0%	1,560	1,560	n.a.	1,560	n.a.	n.a.	0	0	0	0	0
30	Kokio naki Kodomotachi (KnK)	Promoting Sound Growth of Youth and Educational Assistance for Children and Youth in Four Districts in Timor Leste	Practical skills and self confidence increased	Dili, Ermera, Baucau, and Viqueque	Feb-09'10	Feb-09'11	232	232	0	0%	232	232	107	124	0	0	0	0	0	0	0
31	Fundacao Solenusat (FS)	Rehabilitation of the Woman's Dormitory of Oesilo Junior High School in Oecusse District	Prepared an adequate place to accommodate the students from rural area, to improve school's healthy life and school attendance	Oesilo, Oecusse	Mar-25'10	Mar-25'11	96	96	0	0%	96	96	12	84	0	0	0	0	0	0	0
32	Kasih Yesus dan Maria (KYM)	Construction of Community Clinic in Bebonuk, Dili	To increase community people's utilization and to save more mothers and children's lives	Dili, Nation	Mar-25'10	Mar-25'11	88	88	0	0%	88	88	0	88	0	0	0	0	0	0	0
33	Fuan Ida Neon Ida (FINI)	Health Education for Malaria Prevention in Lautem District	The number of malaria morbidity reduced	Lautem	Mar-31'10	Mar-31'11	43	43	0	0%	43	43	4	39	0	0	0	0	0	0	0
34	SHARE	Promoting School's Health Education Promotion in Ermera District	To raise awareness among primary-school children for prevention of infectious diseases such as diarrhea and malaria	Ermera	Jul-27'10	Jul-27'11	226	226	0	0%	226	147	97	51	0	0	79	0	0	0	79
TOTAL							70,620	70,620	0		32,687	23,389	219	9,466	0	13,258	18,015	3,881	2,894	2,328	27,118

NOTE:
1 Japanese Yen = 0.011386US\$ (average exchange rate of Jan - Dec 2010)

71.6%

Korea (Updated in March 2011)		US\$, 000																		
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core Funding	Non-Core Funding	Capital spending (%)	2010 Plan	2010 Actual	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total

1	KOICA	Developing and publishing Tetum textbooks and teacher's guides for basic and secondary schools	Objectives> a) Improve the educational environment and quality of education through the development of Tetum textbooks and teacher's guides for basic and secondary schools; b) Enhance the development and publication capacity as establishing the National Graphic arts and Printing Center	National	Oct-10	Dec-12	4,000	4,000	0	84%	40	192	0	380	0	3,350	2,635	1,173	n.a	n.a	3,808
2	KOICA	Geological Mapping of Suai district	Objectives> a) Provide geological information by developing geological map b) Improve the knowledge of the area and build capacity for Timorese geologists	Cova Lima (national)	Jan-10	Dec-12	1,700	1,700	0	19%	500	778	0	630	0	148	391	531	n.a	n.a	922
3	KOICA	Drinking Water Supply by Desalination using Photovoltaic Power Plant(solar panel power)	Objectives> a) Secure safe and clean drinking water and provide it to people in targeted area b) Transfer the knowledge and skills in the area of maintenance and operation for desalination and solar panel energy facilities	Dili	Jan-10	Dec-10	6,000	6,000	0	81%	30	30	0	30	0	0	1,550	4,420	0	0	5,970
4	The Embassy of Korea (KOICA)	(Small-scale grant aid programme) Primary School Rehabilitation Project in Hatu Bulico	Objectives> a) Increase education accessibility b) Enhance education environment	Hatu Bulico	Dec-10	Jun-11	50	50	0	100%	0	0	0	0	0	0	50	0	0	0	50
5	KOICA (NGO : Int'l Corn Association)	Corn Breeding and rural income generation project (2nd year / support renewable based on the result of evaluation)	Objectives> a) Build capacity in agriculture techniques b) Increase income in targeted area	Lospalos	Jan-10	Dec-10	34	34	0	n.a	34	47	0	47	n.a.	n.a.	0	0	0	0	0
6	KOICA (NGO : Global Civic Sharing)	Lospalos rural development project (2nd year / support renewable based on the result of evaluation)	Objectives> a) Build capacity in agriculture techniques b) Increase income in targeted area c) Increase accessibility to education activities(biblioteka)	Lospalos	Jan-10	Dec-10	64	64	0	n.a.	64	91	0	n.a.	n.a.	n.a.	0	0	0	0	0
7	KOICA (NGO: YMCA)	Community-based sustainable solar system project (1st year / support renewable based on the result of evaluation)	Objectives> a) Provide sustainable energy to targeted area b) Build capacity to maintain the facilities and to communicate within villages	Same	Jan-10	Dec-10	110	110	0	60%	110	110	0	n.a.	n.a.	n.a.	0	0	0	0	0
8	KOICA a) NGO: GCS, YMCA b) 5 personnels	NGO Volunteering Programme	Objectives> To contribute the NGO projects which get KOICA support	Lospalos, Same	Jan-10	Mar-11	94	94	0	0%	94	94	0	94	0	0	0	0	0	0	0
9	KOICA	Invitation Training in Korea (Area: Education Policy)	capacity building Human resource development technology transfer	National	Apr-10	Apr-10	134	134	0	0%	134	134	0	134	0	0	0	0	0	0	0
10	KOICA	Invitation Training in Korea (Area: Gender-balanced education policy development)	capacity building Human resource development technology transfer	National	Aug-10	Sep-10	n.a.	n.a.	0	0%	4	4	0	4	0	0	0	0	0	0	0
11	KOICA	Invitation Training in Korea (Area: Agriculture, incl. management skills)	capacity building Human resource development technology transfer	National	Aug-10	Sep-10	204	204	0	0%	204	204	0	204	0	0	0	0	0	0	0
12	KOICA	Invitation Training in Korea (Area: Public Health policy and management)	capacity building Human resource development technology transfer	National	Apr-10	May-10	451	451	0	0%	451	451	0	451	0	0	0	0	0	0	0
13	KOICA	Invitation Training in Korea (Area: Electrical Engineering)	capacity building Human resource development technology transfer	National	Mar-10	Apr-10	193	193	0	0%	193	193	0	193	0	0	0	0	0	0	0
14	KOICA	Invitation Training in Korea (Area: Energy Cooperation)	capacity building Human resource development technology transfer	National	Apr-10	Apr-10	103	103	0	0%	103	103	0	103	0	0	0	0	0	0	0
15	KOICA	Invitation Training in Korea (Area: Skills for mineral resource exploration)	capacity building Human resource development technology transfer	National	Mar-10	Mar-10	149	149	0	0%	149	149	0	149	0	0	0	0	0	0	0
16	KOICA	Invitation Training in Korea (Area: Audit)	capacity building Human resource development technology transfer	National	Sep-10	-	184	184	0	0%	184	184	0	184	0	0	n.a.	n.a.	n.a.	n.a.	0
17	KOICA	Invitation Training in Korea (Area: Climate Change and disaster prevention)	capacity building Human resource development technology transfer	National	Mar-10	Mar-10	221	221	0	0%	221	221	0	221	0	0	0	0	0	0	0
18	KOICA	Invitation Training in Korea (Area: Environment policy)	capacity building Human resource development technology transfer	National	Aug-10	Sep-10	256	256	0	0%	256	256	0	256	0	0	0	0	0	0	0

19	KOICA	Invitation Training in Korea (Area: E-Government)	capacity building Human resource development technology transfer	National	Jul-10	Jul-10	n.a.	n.a.	0	0%	8	8	0	8	0	0	0	0	0	0	0
20	KOICA	Master degree scholarship - Invitation Training in Korea (course : International Development)	capacity building Human resource development technology transfer	National	Feb-10	Mar-11	1,426	1,426	0	0%	1,426	1	0	1	0	0	1,425	0	0	0	1,425
21	KOICA	Master degree scholarship - Invitation Training in Korea (course : Public Policy)	capacity building Human resource development technology transfer	National	Jan-10	-	5,284	5,284	0	0%	5,284	2	0	2	0	0	5,283	n.a.	n.a.	n.a.	5,283
22	Korean Embassy	200 Digital Pianos (Donation)	To aid music education in schools	National	Sep-10	Sep-10	96	96	0	0%	96	96	0	96	0	0	0	0	0	0	0
23	Korean Embassy	2,500 Blackboards (Donation)	To assist with improving conditions of schools	National	Sep-10	Sep-10	190	190	0	0%	190	190	0	190	0	0	0	0	0	0	0
TOTAL							20,945	20,945	0		9,778	3,540	0	3,380	0	3,498	11,334	6,124	0	0	17,458

36.2%

New Zealand (Updated in March 2011)																US\$, 000					
	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 Plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
1	The New Zealand Aid Programme	Ministry of Education Capacity Building Programme	Improve education service delivery in support of National objectives, through institutional strengthening.	National	Nov-07	Jun-11	4,251	4,251	0	0%	1,441	1,515	788	594	133	0	721	0	0	0	0
2	tbc	Joint New Zealand / Australia programme of support to the education sector	Boys and girls have access to quality education opportunities. An effective education service is delivered by the Ministry of Education.	tbc	Jun-11	Dec-15	0	0	0	tbc	0	0	0	0	0	0	1,081	1,801	1,801	1,801	6,485
3	The New Zealand Aid Programme	New Zealand Development Scholarships	Provide tertiary education for Timorese nationals to assist in long term development of human resource capacity.	National	Jul-01	Ongoing	6,197	6,197	0	0%	721	814	0	814	0	0	937	937	937	937	3,747
4	CARE International Timor-Leste	Lafaek Education Support Project	Improve the quality of basic education through provision of curriculum support materials to all students and teachers.	National	Jul-01	Mar-11	884	884	0	0%	72	77	47	30	0	0	0	0	0	0	0
5	CARE International Timor-Leste	Lafaek Community Media for Rural Economic Development	Improve skills, knowledge, and employment opportunities for communities through provision of non-formal education and information materials	National	Jan-11	Dec-13	341	341	0	0%	325	323	216	107	0	0	500	600	tbc	tbc	1,100
6	UNDP	Human Rights Capacity Building of the Provedoria for Human Rights and Justice (Phase II)	Strengthen the capacity of the Provedoria for Human Rights and Justice to fill its mandate for human rights.	Dili	Jan-10	Dec-14	500	500	0	0%	360	360	288	62	10	0	750	375	tbc	tbc	1,125
7	Moris Rasik	Moris Rasik	Provide on-lending micro credit funds for rural communities to improve livelihoods.	National, including all thirteen districts	Jul-07	Ongoing	327	327	0	0%	52	53	0	53	0	0	94	108	tbc	tbc	202
8	Various	Head of Mission Fund	Support community based organisations to improve social and economic well-being.	Various	Jul-00	Ongoing	699	699	0	20%	58	88	0	24	47	17	58	58	58	58	231
9	NZ Customs Service	Customs Support	Enhance the capability of the Timor-Leste Customs service to ensure trade compliance and to target trade violations while facilitating the flow of legitimate trade.	National	Jun-10	Mar-11	128	128	0	0%	212	128	128	0	0	0	tbc	tbc	tbc	tbc	0
10	UNMIT / NZ Police	Deployment of NZ Police to UNPOL	An effective contribution to UNPOL. Build the capacity of the Timor-Leste National Police to implement a community policing model.	Dili, Ainaro, Ermera, and National	Jul-06	Mar-10	10,088	10,088	0	0%	2,810	2,551	1,369	1,182	0	0	721	360	0	0	1,081
11	NZ Police	Community policing programme	Support the PNTL to implement a community policing model.	National (all districts)	Jun-11	Jun-14	10,808	10,808	0	0%	58	48	48	0	0	0	1,297	2,162	2,162	tbc	5,620
12	Asia Foundation	Securing Communities through outreach and police engagement	Support the implementation of community policing at a community level.	National	Nov-10	Dec-13	2,250	2,250	0	0%	0	0	0	0	0	0	750	750	750	tbc	2,250
13	Fred Hollows Foundation	Eye Health Assistance	Build the capability of eye health workers to implement the National Eye Health Strategy.	Dili	Apr-06	Jun-10	432	432	0	0%	108	131	0	131	0	0	0	0	0	0	0
TOTAL							36,906	36,906	0		6,215	6,089	2,884	2,997	189	17	6,907	7,151	5,707	2,796	22,561

98.0%

NOTE:

1 NZ dollar = 0.720553US\$ (average exchange rate of Jan - Dec 2010)

Norway		(Updated in March 2011)																			US\$, 000	
	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 Plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total	
1	UNDP	Enhancing Justice System	OUTCOME 1: Skills and competencies of justice sector actors enhanced. OUTCOME 2: Formal justice system decentralized and strengthened capacities of all district courts to administer justice and protect vulnerable groups. OUTCOME 3: Prosecution Service strengthened to ensure effective delivery of criminal justice. OUTCOME 4: Capacity of corrections services strengthened to uphold public safety and security and meet international minimum standards for the treatment of prisoners. OUTCOME 5: Enhanced access to justice for all and improved public confidence in justice institutions.	National	Dec-08	Oct-13	3,144	3,144	0	0%	496	496	n.a	n.a	n.a	n.a	993	n.a	n.a	0	993	
2	UNDP	Parliament support 2010-2013	The institutional capacity (system and processes, knowledge and skills attitudes and behavior) of the National Parliament to perform its constitutional role and functions enhanced	National	Jan-10	Dec-13	1,986	1,986	0	0%	662	662	n.a	n.a	n.a	n.a	662	662	0	0	1,324	
3	UNICEF	Child Protection Programme	1. Vulnerable children including child victims, offenders and witnesses benefit from enhanced justice for children. 2. Children and their families benefit from a quality social welfare system, including in emergencies.	National and Districts	Jan-09	Sep-11	1,655	1,655	0	0%	339	339	n.a	n.a	n.a	n.a	n.a	0	0	0	0	
4	ILO	Investment budget support for rural infrastructure development and employment generation (TIM Work)	Livelihood improved and social stability promoted in rural communities through rural development and employment generation.	National	Jul-08	Dec-10	2,093	2,093	0	55%	419	419	n.a	n.a	n.a	n.a	0	0	0	0	0	
5	SEPI	SEPI	1.Strengthen the capacity of SEPI to promote a culture of equality in Timor Leste 2. Enhance leadership in legal and policy development and change in SEPI toward mainstreaming of gender equality 3. Strengthen the capacity in the government for implementation of a gender mainstreaming approach	Dili,Suai,Viqueque	May-09	Dec-10	414	414	0	0%	185	185	n.a	n.a	n.a	n.a	0	0	0	0	0	
6	JSMP	Access to justice for Timorese Women	Women leaders, police, students (high school and university) are trained about women's rights and the processes of formal justice system	Dili, Manatuto Suai, Lospalos	Jan-10	Dec-12	599	599	0	0%	473	473	n.a	n.a	n.a	n.a	273	141	0	0	414	
7	Fokupers	Support women economic empowerment	Promotion of justice and equality between women and men; Single mothers get the possibility to participate in economic and political activities; female victims of domestic violence are given access to a shelter house to be protected; children in the center are given pre-school education	National	Oct-08	Feb-11	527	527	0	0%	122	122	n.a	n.a	n.a	n.a	83	0	0	0	83	
8	Ministry of Natural Resources ,Mineral and Energy	Oil for Development	Assist Government of Timor Leste to manage petroleum activities in such as way that petroleum delivers the greatest possible benefit to the people	National	2008	2013	7,852	7,852	0	n.a.	2,649	2,649	n.a	n.a	n.a	n.a	764	993	n.a	n.a	1,757	
9	Ministry of Infrastructure	Institutional Cooperation within power sector	Assist Government of Timor Leste to manage institutional cooperation within the power sector that delivers the greatest possible benefit to the people	National	2009	2014	5,731	5,731	0	n.a.	1,345	1,345	n.a	n.a	n.a	n.a	120	2,151	1,820	n.a	4,091	
TOTAL							24,001	24,001	0		6,691	6,691	n.a	n.a	n.a	n.a	2,894	3,947	1,820	0	8,661	

NOTE:

1 Norwegian krone = 0.165481US\$ (average exchange rate Jan. - Dec. 2010)

100.0%

Portugal (Updated in March 2011)

US\$, 000

	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
1	MNE, IPAD	Institutional capacity building to the Education Ministry	Educative System of East Timor improved	National	2006	2013	n.a	n.a	0	0%	93	0	0	0	0	0	98	98	98	n.a	294
2	MNE, IPAD	Institutional capacity building to the Secretary of State for Council of Ministers	Secretary of State for the Council of Ministers capacited	National	2006	2013	n.a	n.a	0	0%	77	15	15	0	0	0	81	81	81	n.a	243
3	MNE, IPAD	Institutional capacity building to the President Office	President Office capacited	National	2007	2013	n.a	n.a	0	0%	146	139	133	6	0	0	153	153	153	n.a	458
4	MNE, IPAD	Institutional capacity building to the Ministry of Foreign Affairs Office	Ministry of Foreign Affairs cabinet capacited	National	2009	2013	n.a	n.a	0	0%	43	21	17	4	0	0	46	46	46	n.a	139
5	MNE, IPAD	Institutional capacity building to the National Statistic Directorate of Timor-Leste	Capacity building of the National Statistic Directorate of Timor-Leste	National	2008	2010	n.a	n.a	0	0%	95	60	51	9	0	0	93	93	93	n.a	279
6	Fundação Calouste Gulbenkian/ IPAD	Support to the Institute of Health Sciences	Improvement of the structure of the courses of training, in accordance with the priorities of the sector; Improvement of the qualification and quality of the management and training of the IHS technical staff.	National	2006	2010	n.a	n.a	0	0%	199	103	63	39	2	0	0	0	0	n.a	0
7	MNE/ CED-Dili	Support to Dili's Centre of Distance Learning	Capacity building and training; Consolidation of Portuguese language.	National	2003	2010	n.a	n.a	0	0%	267	105	17	88	0	0	199	199	199	n.a	597
8	MNE, IPAD/ INA	Support to Public Administration	Improvement of the electoral legislative framework; Capacity building and training.	National	2011	2013	n.a	n.a	0	0%	0	0	0	0	0	0	199	199	199	n.a	597
9	Ministério da Administração Interna	Support to electoral process in East Timor	Improved Justice System	National	2006	2013	n.a	n.a	0	0%	111	109	102	8	0	0	139	163	166	n.a	468
10	PNUD	Support to judicial system reinforcement	Improvement of the justice system of TL and promoting sustainability.	National	2006	2013	n.a	n.a	0		1,061	969	0	969	0	0	1,061	1,061	1,061	n.a	3,184
11	Ministry of Justice	Institutional capacity building to the Audit Court of Timor-Leste	Ministry of Finance capacited	National	2010	2011	n.a	n.a	0	n.a	18	18	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a	0
12	MNE, IPAD/ M. Justiça	Development of legal and judicial services	Banking and Payments Authority of East Timor capacited	National	2001	2010	n.a	n.a	0	0%	1,115	927	910	17	0	0	939	n.a.	n.a.	n.a	939
13	Ministério das Finanças	Technical assistance to Ministry of Finance	Forces of Defense of TL reformed.	National		2010	n.a	n.a	0	0%	371	57	n.a.	n.a.	n.a.	n.a.	153	n.a.	n.a.	n.a	153
14	Banco de Portugal	Support to the Banking and Payments Authority of East Timor - Technical Assistance	Educative System support, promoting its sustainability and diffusion of the Portuguese language.	National	2007	2010	n.a	n.a	0	0%	90	88	n.a.	n.a.	n.a.	n.a.	123	n.a.	n.a.	n.a	123
15	Ministério da Defesa Nacional	Military and technical cooperation	Secondary curriculum done.	National	Dec-07	2010	n.a	n.a	0	n.a.	1,472	1,744	n.a.	n.a.	n.a.	n.a.	1,152	n.a.	n.a.	n.a	1,152
16	MNE, IPAD	Consolidation of Portuguese as the official language	Pre-secondary curriculum done.	National	2001	2013	n.a	n.a	0	0%	8,900	7,027	4,681	1,951	395	0	9,109	9,066	9,066	n.a	27,242
17	Universidade Aveiro	Secondary curriculum support	Primary and secondary level accordingly to the portuguese education system (800 pupils in 2010).	National	2009	2013	n.a	n.a	0	0%	531	520	306	208	0	7	514	500	31	n.a	1,046
18	Univ. Minho/ ESE Porto	Falar Português - pre-secondary curriculum support	Spreading of the language and Portuguese culture.	National	2009	2010	n.a	n.a	0	0%	67	67	0	67	0	0	0	0	0	n.a	0
19	MNE/IPAD, Ministério da Educação	Portuguese School of Dili	radio emissions and television covering about 64% of the population and strengthening the contents programs in Portuguese language	Dili	2007	2010	n.a	n.a	0	n.a.	968	3,317	n.a.	n.a.	n.a.	n.a.	1,857	1,950	2,047	n.a	5,854
20	MNE, ICA	Portuguese Cultural Centre of Dili	Capacity building of the UNTL and technical and scientific preparation of the future public administration and private sectors east timorese employees.	Dili	2007	2010	n.a	n.a	0	n.a	n.a.	158	n.a.	n.a.	n.a.	n.a.	158	n.a.	n.a.	n.a	158
21	MNE, IPAD/ RTP	Media sector capacitation	use of the Portuguese language improved.	National	2010	2013	n.a	n.a	0	n.a.	332	296	178	60	58	0	663	663	663	n.a	1,990
22	MNE, IPAD/ FUP/ ICA	Support to National University of East Timor	East timorese studants qualificated	National	2006	2013	n.a	n.a	0	0%	1,320	785	468	285	32	0	1,488	1,061	1,061	n.a	3,611
23	MNE, IPAD/ CGD	Dili Mediatheque	East timorese studants qualificated	National	2001	2010	n.a	n.a	0	0%	4	73	0	4	13	56	n.a.	n.a.	n.a.	n.a	0
24	MNE, ICA/ DGLB	Portuguese "Feira do Livro"	East timorese studants qualificated	National	2005	2013	n.a	n.a	0	0%	0	344	9	335	0	0	0	464	0	n.a	464
25	MNE, IPAD	Scholarship to higher education for Timor students	East timorese studants qualificated	National	1999	2013	n.a	n.a	0	0%	290	246	0	264	0	0	281	n.a.	n.a.	n.a	281

26	MNE, IPAD	Internal Scholarship - East Timor	Alimentary lacks of the population reduced; Management of the water and ground improved; Controllers and employees formed; Institutional structures created to assure the continuity of the projects.	National	2008	2013	n.a	n.a	0	0%	29	0	0	0	0	0	29	n.a	n.a	n.a	29
27	MNE, IPAD	PADRTL - Rural Development Programme	Contribute for the reduction of poverty and promotion of the economic and social development of children, young, women, in Dili.	Alieu, Bobonaro, Cova Lima, Ermera, Manufahi, Liquiça	2000	2013	n.a	n.a	0	0%	445	411	194	168	49	0	438	371	272	n.a	1,081
28	M. Trab. Solidariedade Social	Support to young people of Padre António Vieira Center	Building and functioning of a home for about 80 children and young.	Dili	Nov-06	2010	n.a	n.a	0	n.a	146	155	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
29	M. Trab. Solidariedade Social	Support to children in Ermera District (Lar do Bom Samaritano)	Building and equipment of a Center for children and young.	Ermera	Nov-06	2010	n.a	n.a	0	n.a	86	91	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
30	M. Trab. Solidariedade Social	Support to children and youngster in Dili District	Building of a Center for support the children, acquisition of furniture and material for the Center.	Dili	Nov-06	2010	n.a	n.a	0	n.a	0	0	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
31	M. Trab. Solidariedade Social	Support to children and young people in Dilor (Viqueque)	Professional Training	Viqueque - Dilor	Nov-06	2010	n.a	n.a	0	n.a	60	51	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
32	M. Trab. Solidariedade Social	Support to employment and training (Baucau, Lautem, Manatuto e Viqueque)	Contribute for the improvement of the conditions of life of the agricultural communities, in particular of the Natarbora		Nov-06	2010	n.a	n.a	0	n.a	50	95	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
33	M. Trab. Solidariedade Social	Agriculture development in Manatuto District	Building, equipment and functioning of a Communitarian Center, in Manatuto	Manatuto - Natarbora	Nov-06	2010	n.a	n.a	0	n.a	115	115	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
34	M. Trab. Solidariedade Social	Comunitary development in Manatuto District	To keep minimum conditions of lodging, feeding and study for children and young	Manatuto	Nov-06	2010	n.a	n.a	0	n.a	110	125	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
35	M. Trab. Solidariedade Social	Support to children and young people in Quelicai (Baucau)	Building, installation of a Communitarian Center for children, young and women, in Remexio.	Baucau - Quelicai	Nov-06	2010	n.a	n.a	0	n.a	76	72	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
36	M. Trab. Solidariedade Social	Support to children in Remexio (Alieu District)	Functioning of a Communitarian Center, in Padiae, and building of a pavilion in annex to the Center, for children, young and women.	Alieu - Remexio	Nov-06	2010	n.a	n.a	0	n.a	38	32	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
37	M. Trab. Solidariedade Social	Support to children and youngsters in Padiae (Oecussi District)	Building of a Communitarian Center for elderly and depleted people, victims of the war, and acquisition of furniture and material for the Center	Oecussi - Padiae	Nov-06	2010	n.a	n.a	0	n.a	60	61	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
38	M. Trab. Solidariedade Social	Support to war victims: elderly and depleted people	Building/ recovery and improvement of the physical conditions of the "Casas Abertas" and its functioning; accomplishment of generating activities of incomes.		Nov-06	2010	n.a	n.a	0	n.a	83	80	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
39	M. Trab. Solidariedade Social	Support to the Orphanage Santa Bakhita			Nov-06	2009	n.a	n.a	0	0%	0	19	0	0	0	19	n.a	n.a	n.a	n.a	0
40	M. Trab. Solidariedade Social	PROSOCIAL - social protection development	Acquisition of goods and services, training and capacity building; improvement of physical structures of the General Secretariat of Employment and Solidarity	National	Nov-06	2010	n.a	n.a	0	n.a	162	76	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
41	M. Trab. Solidariedade Social	Institutional reinforcement - support to the services of General Secretariat of Employment and Solidarity		National	Nov-06	2010	n.a	n.a	0	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
42	M. Trab. Solidariedade Social	Social Center of Imaculada Conceição Moro-Lautem		Lautem	2009		n.a	n.a	0	n.a	57	38	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
43	M. Trab. Solidariedade Social	Orfanato S. Paulo - Lospalos	Local human resources trained and promotion of employment	Lautem			n.a	n.a	0	n.a	49	48	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
44	M. Trab. Solidariedade Social	National Center for Employment and vocational training in Tibar	1. 30% of women who attended IEC (information, education and communication) campaigns feed their children properly; 2. 100% of women are fed according to their nutritional lacks; 3. 50% of women properly fed during pregnancy; 4. Health technicians attend nutritional training; 5. 100% of the children in 38 "sucos" are immunized; 6. 60% aware about PAI (Programa Alargado Imunização); 7. Health units increase in 20% their capacity of responding to vaccination.	National	Nov-06	2010	n.a	n.a	0	n.a	1,473	556	n.a	n.a	n.a	n.a	574	n.a	n.a	n.a	574

45	Médicos do Mundo	Strengthening civil society - Prevenir é crescer (3º ano)	1. 30 children will acquire some Portuguese skills through preschool education 2. Access to Portuguese through activities in the "Ludoteca" 3.Support to the secondary school "Externato S.José" 4.To provide support to teachers in "Escola Amigos de Jesus" 5.To promote Portuguese language and culture 6.Small businesses Department	Lautem	2008	2010	n.a	n.a	0	0%	30	0	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
46	Leigos para Desenvolvm.	Strengthening civil society - Project of Education, micro-enterprise and social promotion in East Timor - II	Contribute for the reduction of poverty.	Dili	2008	2010	n.a	n.a	0	0%	21	6	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
47	Fundação Franciscana da Divina Providência	Restauração do Beiral e telhado da Escola Católica Básica de Nossa Senhora de Fátima de Padiae	Timor-Leste development support	Oecussi	2010	2010	n.a	n.a	0	0%	9	9	n.a.	n.a.	n.a.	n.a.	0	0	0	n.a	0
48	Instituto Marquês Valle Flor	Dinamização dos mercados e dos circuitos de comercialização locais Ahimatar ba futuro - redução pobreza em Timor-Leste		Liquiça	2010	2011	n.a	n.a	0	0%	158	0	0	0	0	0	38	126	0	n.a	164
49	CIDAC	Ahimatar ba futuro - redução pobreza em Timor-Leste		Ainaro, Liquiça, Lautem	2010	2012	n.a	n.a	0	0%	56	56	n.a.	n.a.	n.a.	n.a.	0	14	0	n.a	14
50	MNE, IPAD	Cluster			2008	2013	n.a	n.a	0	0%	683	634	158	222	53	202	777	777	777	n.a	2,332
51	Portuguese Parliament	Cooperation Programmes with homologous Parliaments		National	2007	2010	n.a	n.a	0	0%	0	195	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a	0
52	Universidade do Minho	Edição da Constituição anotada		National	2010	2010	n.a	n.a	0	0%	0	47	31	17	0	0	0	0	0	n.a	0
53	IPAD	Portuguese cooperation staff support		National	2007	2010	n.a	n.a	0	0%	836	809	423	386	0	0	959	959	959	n.a	2,877
							0	0	0		22,401	20,968	7,754	5,104	602	283	21,323	18,047	16,974	0	56,343

NOTE:

1 Euro =1.326479US\$ (average exchange rate of Jan - Dec 2010)

*Portugal committed 60 million Euro from 2007-2010

93.6%

Spain		(Updated in March 2011)																			US\$, 000
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 Plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total	
1 Local NGO: Timor Aid International NGO: FUNDESO	Strengthening the productive capacity of 360 women in the districts of Bobonaro, Covalima and Oecusse, East Timor.	This project aims to improve economic conditions for 360 women through a comprehensive program for the development of the Tais (East Timorese traditional weaving) productive sector as an income generation strategy for women living in rural areas.	Bobonaro, Covalima and Oecusse	Nov-08	Feb-11	668	668	0	65%	124	124	44	74	6	0	47	0	0	0	47	
2 Local NGO: Timor Aid International NGO: FUNDESO	Poverty reduction and increase on food security of 820 small scale farmers and their families in Manufahi, East Timor.	This project aims to contribute to poverty reduction and improve food security of 820 farmers through improved productive capacities, crop diversification and food production techniques, and increase the income generation capacity of the rural population.	Manufahi	Dec-09	Dec-11	636	636	0	77%	85	85	27	17	9	33	550	0	0	0	550	
3 Local NGO: Tuba Rai Metin & ETDA International NGO: FUNDESO	Contribution to the rural development and promotion of gender equity in Liquica District, Timor Leste.	This project aims to improve economic conditions and food security for 250 farmers through the creation of appropriate financial services and training of beneficiaries. The project will contribute to the process of transition from subsistence farming to commercial agriculture, in which the sale of surplus production will enhance their economic and food security.	Liquica	Oct-10	Mar-12	478	478	0	65%	80	80	24	29	26	0	319	80	0	0	398	

4	AECID/ETEA Foundation for Development and Cooperation	RURAL DEVELOPMENT PROJECT IN LIQUIÇA	Result 1: Coffee plantations and production methods in highlands of the Liquiça district are improved. Result 2: Production and post-harvest processing of coastal agro-industrial crops for sale and income generation for communities has been promoted. Result 3: Agricultural production of food crops in the northern side of Loes river valley has been intensified. Result 4: MAF Technicians and public sector officials (in Liquiça) have been trained and awareness about rural development approaches has been raised among them.	Liquica	Apr-09	Feb-11	1,575	1,575	0	28%	1,990	1,024	505	735	307	588	145	0	0	0	145
5	AECID	RURAL DEVELOPMENT PROJECT LIQUIÇA II	Outcome 1: a Rural Development Committee (RDC) was created with institutional and legal framework in the district of Liquiça with representation from all sectors and stakeholders in development planning. Outcome 2: The RDC has developed a Strategic Plan for Territorial Competitiveness and Rural Development serves as an instrument of execution, govern the operation of the RDC and which are reflected in the strategic development planning. Outcome 3: The RDC has implemented processes for coordinating projects to promote private initiative, building on existing value chains and thus improving the competitiveness of the territory in the markets. Outcome 4: The RDC has prompted efforts to improve rural infrastructure and services in order to enhance productivity, facilitate access to markets and social cohesion of the territory. Outcome 5: Systematization of the experience of rural development with a territorial approach undertaken in the district of Liquica.	Liquica	Dec-2009	June 2011	2,735	2,735	0	32.89%	929	344	111	148	61	24	2,392	0	0	0	2,392
6	Jóvenes y Desarrollo (JyD) + SDB/FMA	"Increasing employment opportunities for rural and urban population with fewer economic resources of Dili, Baucau and Lautem (East Timor) through the technical education of young people, both within the formal and non formal education"	Result 1: Coffee plantations and production methods in highlands of the Liquiça district are improved. Result 2: Production and post-harvest processing of coastal agro-industrial crops for sale and income generation for communities has been promoted. Result 3: Agricultural production of food crops in the northern side of Loes river valley has been intensified. Result 4: MAF Technicians and public sector officials (in Liquiça) have been trained and awareness about rural development approaches has been raised among them.	Dili, Baucau, Lautem	Apr-09	Feb-11	1,610	1,610	0	27.54%	1,500	772	381	554	231	443	110	0	0	0	110
7	Salesian Don Bosco Foundation	Technical School for Rural development	the works for the school rehabilitation started in January 2011. It expects to have completed the works next September, allowing the school activities go on from that date. Thinking is to start the classes from January 2012	Bobonaro	Feb-10	Sep-11	1,361	1,361	0	76%	829	417	116	300	0	0	944	0	0	0	944
9	Paz y Desarrollo, Cailalo	To guarantee agricultural production and food security in three communities in the sub district of Benilale.	Improved technical skills in agricultural production, improved organizational skills, improved the quality and variety of production, improved the marketing of products.	Baucau	Nov-09	Apr-11	929	929	0	75%	531	160	35	81	16	28	371	0	0	0	371
10	Paz y Desarrollo, TOHA, Cailalo	Economic and social empowerment with gender perspective in Cambodia, East Timor and Vietnam.	Improved technical skills in agricultural and fisheries production, improved organizational skills, improved the quality and variety of production, improved the marketing of products.	Baucau, Lautem, Viqueque	Sep-10	Sep-14	2,560	2,560	0	100%	511	6	0	6	0	0	696	703	650	505	2,555
11	Paz y Desarrollo	Regional Program to Promote Gender Equality in Political Participation (Politics) in Bangladesh, Cambodia, Philippines, East Timor and Vietnam.	Promoted the active political participation of women in communities, improved the skills of men and women members of Suco Councils.	Manatuto, Baucau, Lautem, Viqueque	Sep-10	Sep-14	648	648	0	100%	78	6	0	3	2	0	170	257	142	72	642

12	Spanish Red Cross - Cruz Vermelha Timor Leste	Humanitarian Aid to Improve the Capacity in Disaster Response in 8 districts of Timor Leste	Strengthen of the capacities (human and material resources) to respond to disaster of the local relief organizations (Cruz Vermelha Timor Leste and District Disaster Management Committee, Police, Firemen, Civil Security, and local NGOs. Positioning of Emergency stock (family kits) for 1.900 families in 8 districts	Ermera, Covalima, Bobonaro, Aileu, Viqueque, Dili, Manatuto, and Lautem	Sep-09	Jan-11	242	242	0	22%	0	242	9	26	154	53	35	0	0	0	35
13	Spanish Red Cross - Cruz Vermelha Timor Leste	Humanitarian Aid to Improve the Capacity in Disaster Response in 8 districts of Timor Leste	II Phase of project for Strengthen of the capacities (human and material resources) to respond to disaster of the local relief organizations (Cruz Vermelha Timor Leste and District Disaster Management Committee, Police, Firemen, Civil Security, and local NGOs, and COMMUNITY BASED RISK REDUCTION CBRR IN PANDEVOU COMMUNITY, LIQUIÇA DISTRICT	Viqueque, Covalima, Ermera, Dili, Bobonaro, Liquica	Dec-10	May-12	167	167	0	28%	0	0	42	40	38	47	134	33	0	0	167
14	UNICEF	Childhood Nutrition	Improve health indicators in 4 districts	Oecusse, Manatuto, Ermera, Dili	dec - 08	dec - 11	2,278	2,278	0		n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
15	WFP	School Feeding Programme	Improved food security in Timor Leste	National	2010	2012	1,326	1,326	0		n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
16	FAO	Food Security in Seisal Area	Improved food sector in Baucau	National	jan - 09	2011	696	696	0		n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
17	FAO	FAO-SPAIN Regional Fisheries	Training and Equipment for Small Fisherman	Baucau	dec - 09	dec - 13	20	20	0		n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
18	UNDP, UN WOMEN	Supporting Gender Equality and Women Rights in Nation Building of Timor Leste	Improved Gender Legislation	National	Nov-08	Nov-11	1,657	1,657	0		n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
19	UNDP	Support to the Timorese Electoral Cycle	Timorese society is better able to internalize democratic principles and use non-violent conflict mitigating mechanisms.	National	2010	2011	500	500	0		n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	0
TOTAL							20,086	20,086	0		6,656	3,259	1,294	2,014	851	1,216	5,913	1,073	792	578	8,356

NOTE

1 Euro = 1.32648 US\$ (average exchange rate from Jan to Dec 2010)

49.0%

Sweden		(Updated in March 2011)																			US\$, 000	
	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 Plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total	
1	UNDP	Parliament project (73810)	The institutional capacity (system and processes, knowledge and skills attitudes and behavior) of the National Parliament to perform its constitutional role and functions enhanced	National	Jan-10	Dec-13	n.a.	n.a.	n.a.	n.a.	708	708	0	n.a.	0	0	277	0	0	0	277	
2	UNDP	Support to the Timorese Electoral Cycle Project (53311)	1. Enhanced capacity of the STAE and CNE to fulfill their administrative and supervisory mandates 2. Laws and processes that enhance participation and free, fair and credible elections 3. Improved political party institutional capacity, tolerance and communication	National	Sep-06	Dec-12	n.a.	n.a.	n.a.	n.a.	416	416	0	0	0	0	361	n.a.	n.a.	n.a.	361	
3	UNDP	Support to Justice Sector (14955)	Improving access to independent, effective, transparent and equitable justice by strengthening capacity of all national justice system actors through professional education, decentralizing the formal justice system, strengthening of the prosecution service system to effectively deliver criminal justice, strengthening the capacity of corrections services to uphold public safety and security, and through improved legal awareness, legal aid, and dispute resolution through formal and informal mechanisms.	National	Jan-05	Dec-13	n.a.	n.a.	n.a.	n.a.	832	832	0	0	0	0	1,152	n.a.	n.a.	n.a.	1,152	
4	UNDP	Capacity Building of PDHJ (73841)	1. Human rights knowledge and skills of PDHJ staff strengthened; 2. PDHJ's capacity for public outreach and education strengthened; 3. PDHJ's strategic networks with regional and international human rights actors expanded and strengthened	National	Jan-10	Dec-14	n.a.	n.a.	n.a.	n.a.	541	541	0	0	0	0	291	n.a.	n.a.	n.a.	291	

5	UNICEF	UNICEF Basic Education	20% increase of children (girls and boys) enrolled in free compulsory quality basic education, 25% increase of children (girls and boys) completing free compulsory quality basic education, Children and youth (girls and boys) have opportunities to express their opinion and views on issues that affect them, and on the implementation of policies and programmes, including participation in decision making and nation building, 80% of adolescents and youths (girls and boys) have basic literacy and life skills	National +Aileu, Viqueque, Ermera, Manatuto, Oequisse	Aug-07	Dec-09	n.a	n.a	n.a	n.a	2,081	2,081	0	0	0	0	1,942	n.a	n.a	n.a	1,942
TOTAL							0	0	0		4,579	4,579	n.a	n.a	n.a	n.a	4,024	n.a	n.a	n.a	4,024

NOTE:
1 Swedish Krona =0.1387467 US\$ (average exchange rate of Jan - Dec 2010)

100%

Thailand (Updated in March2011)		US\$, 000																		
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 Plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
1	TICA & Chiang Mai University	Training Course on Epidemiology and Surveillance of Zoonotic Transboundary Disease	HR Development	National	Feb-10	Mar-10	5	n.a	n.a	n.a	5	5	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
2	TICA &	Training course on Waste Recycling for Sufficiency Agriculture	HR Development	National	Feb-10	Feb-10	5	n.a	n.a	n.a	5	5	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
3	TICA & Prince of Songkla University	Training Course on Neonatal and Pediatric Critical Care Nursing	HR Development	National	Mar-10	Mar-10	5	n.a	n.a	n.a	5	5	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
4	TICA & Kasetsart University	Training course on Sufficiency Economy	HR Development	National	Mar-10	Mar-10	5	n.a	n.a	n.a	5	5	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
5	TICA & Department of Fisheries	Training course on Marine Finfish Hatchery	HR Development	National	Mar-10	Mar-10	5	n.a	n.a	n.a	5	5	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
6	TICA & Khon Kaen University	Training Course on Sustainable Crop Production	HR Development	National	May-10	Jun-10	5	n.a	n.a	n.a	5	5	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
7	TICA &	Training Course on Health, Environment and Development	HR Development	National	May-10	Jun-10	5	n.a	n.a	n.a	5	5	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
8	Mahidol University	Training course on Integrated Water Resource Management and Climate Change Adaptation in Thailand	HR Development	National	Nov-10	Dec-10	9	n.a	n.a	n.a	9	9	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
9	Department of Highways	International Training Course on Sustainable Road Development	HR Development	National	Oct-10	Oct-10	n.a	n.a	n.a	n.a	0	0	0	0	0	0	n.a	n.a	n.a	0
10	TICA & Huay Hong Krai Development Study Center & Office of the Royal Development Projects Boards	Three-Month Training Course on Agriculture in Thailand for Thirty Timorese Agricultural Extension Officers in Thailand	Human Resource Development	National	Jul-10	Sep-10	205	n.a	n.a	n.a	205	205	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
11	TICA & Office of the Royal Development Projects Boards	Buakaew Roundtable International 2010 : From "Sufficiency Economy" to Food Security, Alternative Energy and Environmental Conservation	Human Resource Development	National	Aug-10	Aug-10	5	n.a	n.a	n.a	5	5	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
12	TICA & Ministry of Agriculture and Cooperative	Dispatching Thai Experts on Agricultural Extension for Feasibility Study in Timor-Leste	Human Resource Development	National	Aug-10	Aug-10	4	n.a	n.a	n.a	4	4	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
13	TICA & Ministry of Agriculture and Cooperative	Study visit Programme on Agricultural Extension for 6 National Directors in Thailand	Human Resource Development	National	Sep-10	Sep-10	14	n.a	n.a	n.a	14	14	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0

14	TICA & Ministry of Agriculture and Cooperative	Dispatching Thai Experts for 1st on the job training for Agricultural Extension Officers in Timor-Leste	Human Resource Development	National	Nov-10	Dec-10	13	n.a	n.a	n.a	13	13	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
15	TICA & Ministry of Public Health	Training course on Communicable Disease Control focus on HIV/AIDS and TB in Thailand	HR Development	National	May-10	May-10	22	n.a	n.a	n.a	22	22	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
16	TICA & Ministry of Public Health	Training course on Information Development System/E-Informatics in Thailand	HR Development	National	Jun-10	Jul-10	22	n.a	n.a	n.a	22	22	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
17	TICA & Ministry of Public Health	Training course on Competency Development for Laboratory in Thailand	HR Development	National	Aug-10	Aug-10	13	n.a	n.a	n.a	13	13	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
18	TICA & Ministry of Public Health	Training course on Nutrition and Food Safety in Thailand	HR Development	National	Aug-10	Aug-10	21	n.a	n.a	n.a	21	21	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
19	TICA & Ministry of Public Health	Training course on Maternal Health and Child Health in Thailand	HR Development	National	Sep-10	Oct-10	14	n.a	n.a	n.a	14	14	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
TOTAL							378	n.a	n.a		378	378	n.a	n.a	n.a	n.a	n.a	0	0	0	0

NOTE:

In 2010, Thailand has circulated **27 training courses** to Timor Leste under Annual International Training Course Programme (AITC) 2010. At present, 7 training courses have been completed.

100%

U.S.A. (Updated in March 2011)		US\$, 000																			
No	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
1	Management Sciences for Development	Justice Institutions Strengthening Program	Strengthen the administrative capacity of formal justice sector institutions, including the Office of the Prosecutor.	National, Dili, Baucau	May-05	Sep-11	6,998	6,998	0	n.a	1,805	1,805	0	1,805	0	0	1,375	0	0	0	1,375
2	The Asia Foundation	Access to Justice and Legislative Development	Increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation.	National, All 13 districts	Sep-02	Sep-12	13,677	13,677	0	n.a	1,700	1,700	0	1,700	0	0	1,174	0	0	0	1,174
3	The Asia Foundation	Conflict Mitigation through Community-Oriented Policing in Timor-Leste (CMCOP)	Mitigate Violent conflict through strengthen community-police relation through research, policy dialogue and forging partnerships between police and communities and will build on nascent efforts by the PNTL in the area of community policing.	Dili, Baucau	Jan-09	Sep-12	1,475	1,475	0	n.a	20	20	0	20	0	0	475	400	0	0	875
4	The Asia Foundation	Support for Local Governance, Elections, and Civil Society - Timor-Leste	Support suco council elections and build capacity of suco councils to implement Government's decentralization plan.	National (elections). Ainaro, Bobonaro, Baucau, Oecusse.	Sep-08	Sep-11	3,000	3,000	0	n.a	1,000	1,000	0	1,000	0	0	1,000	0	0	0	1,000
5	International Center for Journalists	Strengthening Independent Media in Timor-Leste	Develop a strong, professional, and sustainable independent media sector.	Dili, Baucau, Ermera, Oecusse, Covalima, Ainaro	Sep-06	Sep-11	5,778	5,778	0	n.a	1,156	1,156	0	1,156	0	0	0	0	0	0	0
6	Democracy International	Developing Quantitative Research Skill	Develop local skills to provide quality research, including public opinion surveys and project evaluations.	National	Oct-07	Sep-10	1,184	1,184	0	n.a	395	395	0	395	0	0	100	0	0	0	100
7	CRS	Laletek (Bridge) Project	Building trust, reconciliation and conflict mitigation at the community level	Dili	Mar-10	Mar-12	600	600	0	n.a	150	150	0	150	0	0	300	150	0	0	450
8	Search For Common Ground (SFCG)	Youth Radio for Peace Building in Timor-Leste	Promote youth participation in reconciliation and peace building process through innovative use of media	All 13 Districts	Apr-10	Mar-12	600	600	0	n.a	150	150	0	150	0	0	300	150	0	0	450
9	Casals & Associates Inc.	MCC Threshold Program for Anti Corruption	Support the Justice and Anti-corruption institutions in combating corruption.	National	Feb-11	Jan-14	6,961	6,961	0	n.a	0	0	0	0	0	0	2,333	0	0	0	2,333
10	Partnership for Child Health/John Snow	Timor-Leste Assistance Integrada Saude (TAIS) - 2	Strengthen the capacity of the public health system to deliver proven interventions that reduce infant and child mortality rates.	National (policy component). All 13 Districts.	Sep-09	Dec-11	15,461	15,461	0	n.a	2,820	2,820	0	1,820	0	0	881	0	0	0	881

11	Health Alliance International (HAI)	Child Survival and Health Grants Program & Promoting Community Demand for Child Spacing	Introduce good practices in maternal health, newborn care, family planning, and reproductive health, including child spacing.	National (policy component), Manatuto, Aileu, Ainaro, Manufahi, Ermera, Liquica.	Sep-04	Sep-10	3,511	3,511	0	n.a	535	535	0	535	0	0	300	0	0	0	300
12	Catholic Relief Services	Planning for Responsible Parenthood (P4RP)	Work with Church to increase demand for and availability of family planning services, particularly natural methods.	Baucau, Viqueque, Lospalos	Sep-08	Apr-11	750	750	0	n.a	375	175	0	175	0	0	200	0	0	0	200
13	CDM International, Inc.	District Water Supply, Sanitation and Hygiene Program	Strengthen district government delivery of community DWASH and environmental services.	Oecusse, Manatuto; will expand to 2 additional districts.	Oct-08	Sep-12	16,184	16,184	0	n.a	4,600	4,600	0	4,600	0	0	0	0	0	0	0
14	Macro International Inc.	Demographic and Health Survey	Support the upcoming Demographic and Health Survey (DHS) in Timor-Leste	National	Sep-08	Sep-10	1,146	1,146	0	n.a	430	430	0	430	0	0	0	0	0	0	0
15	CARE International	School Dropout Prevention Pilot Program (SDPP)	Creating Effectiveness of education program to prevent student drop out by identifying evidence-based interventions, models and best practices.	National	Oct-10	Sep-13	6,190	6,190	0	n.a	190	190	0	190	0	0	2,000	2,000	2,000	0	6,000
16	Maternal and Child Health Integrated Program (MCHIP). Leader with Associates (LWA)	MCC Treshold Program on Immunization-Maternal and Child Health Integrated Program (MCHIP)	Immunization program for children under one years old in seven districts.	Aileu, Baucau, Dili, Manufahi, Ermera, Ainaro, and Viqueque	Feb-11	Jun-13	2,639	2,639	0	n.a	0	0	0	0	0	0	833	0	0	0	833
17	Associates in Rural Development	Strengthening Property Rights in Timor-Leste	Comprehensive support to establish a functioning land titling, registration, and dispute resolution system.	National (policy component). Claims collection pilots underway in Liquica, Manatuto; will expand to Aileu, Bobonaro, Baucau; and 7 districts to be covered in total.	Nov-07	Sep-12	9,876	9,876	0	n.a	3,200	3,200	0	3,200	0	0	2,276	0	0	0	2,276
18	Development Alternatives, Inc.	Dezenvolve Setor Privadu	Strengthen the private sector with support for agribusiness, commercial services, financial services, and the business enabling environment.	National (policy component). Dili, Aileu, Liquica, Cova Lima, Baucau, Viqueque, Bobonaro.	Jul-05	Jul-10	11,636	11,636	0	n.a	2,837	2,837	0	2,837	0	0	0	0	0	0	0
19	Education Development Center	Prepara Ami ba Servisu	Engage 2,500 youth in a 1-year program of on- and off-the-job training to improve their employability.	Baucau, Aileu, Ainaro, Cova Lima; will expand to Oecusse, Bobonaro, Manufahi.	Sep-07	Jul-10	5,000	5,000	0	n.a	2,000	2,000	0	2,000	0	0	500	0	0	0	500
20	National Cooperative Business Association	Timor Economic Rehabilitation and Development Project	Build on previous success with coffee to diversify the income sources of Cooperative Café Timor (CCT) members to include livestock, vanilla, cloves, agro-forestry products, etc.	Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, Oecusse, Baucau, Bobonaro.	Sep-02	Sep-10	17,500	17,500	0	n.a	1,000	1,000	0	1,000	0	0	0	0	0	0	0
21	National Cooperative Business Association	Timor-Leste Investment Alliance	Global Development Alliance with Cooperative Business International (CBI) to improve the competitiveness of CCT's coffee; funds leveraged \$1m from CBI.	Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, Oecusse, Baucau, Bobonaro.	Jan-08	Jul-10	300	300	0	n.a	300	300	0	300	0	0	0	0	0	0	0

22	Land O'Lakes	Building Agribusiness Capacity in East Timor	Develop a 1-year, post-high school certificate program in agribusiness at Timor-Leste's 3 agricultural high schools for 150 students per year.	Lospalos (Fuluro), Manatuto (Natarbora), Maliana	Oct-06	Sep-11	6,000	6,000	0	n.a.	500	500	0	500	0	0	700	0	0	0	700
23	Catholic Relief Services	Development of Candienut Enterprises in Timor-Leste	Improve the quality of Timor-Leste's candienut by making improvements at each stage of the value chain.	Baucau, Viqueque	Sep-06	Sep-12	1,493	1,493	0	n.a.	400	400	0	400	0	0	350	0	0	0	350
24	Xanana Vocational Education Trust	Timor-Leste Domestic Dairy Industry	Initiate household dairy industry in Timor-Leste	Lautem, Bobor	Oct-09	Sep-12	500	500	0	n.a.	167	167	0	167	0	0	167	167	0	0	333
25	Church World Service (CWS)	Strengthen Livelihood Security for Poor Microentrepreneurs in Timor-Leste	Support to small and microenterprise at the remote areas of Timor-Leste	Manufahi, Aileu, Ainaro, Dili	Sep-09	Aug-12	450	450	0	n.a.	150	150	0	150	0	0	150	150	0	0	300
26	International Financial Corporation (IFC)	Support for a joint initiative to simplify company registration	To assist Government of Timor-Leste to streamline business registration procedures	National	Sep-09	Mar-11	250	250	0	n.a.	125	125	0	125	0	0	125	0	0	0	125
27	Development Alternatives, Inc.	The Development of Community Through Intensive Agriculture (DOCIA)		Aileu	Aug-10	Aug-13	5,679	5,679	0	n.a.	500	500	0	500	0	0	1,858	0	0	0	1,858
28	National Cooperative Business Association	Consolidating Cooperative Agribusiness recovery (COCAR)		Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, Oecusse, Baucau, Bobonaro.	Oct-10	Sep-14	7,200	7,200	0	n.a.	200	200	0	200	0	0	2,000	0	0	0	2,000
29	ACDI/VOCA	Mudcrab cultivation					0	0	0	n.a.	0	0	0	0	0	0	0	0	0	0	0
30	Georgetown University for Intercultural Education and Development	English Language Fellow	Enhance English Language capacity at UNTL and Ministry of Education	National	Sep-08	Dec-10	0	0	0	n.a.	0	0	0	0	0	0	0	0	0	0	0
31	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	1,840	1,840	0	n.a.	740	740	140	600	0	0	0	0	0	0	0
32	Lorosae English Language Institutes	English Access Micro scholarship	English language scholarship for secondary schools.	National	Feb-09	Dec-10	105	105	0	n.a.	60	60	0	60	0	0	0	0	0	0	0
33	East West Center	U.S.-Timor-Leste Scholarship Program	University degrees for 5 Timorese students each year.	National	Jan-10	Dec-10	500	500	0	n.a.	500	500	0	500	0	0	0	0	0	0	0
34	Institute for International Education	Fulbright Scholars	Graduate degree for 2 to 3 Timorese students each year.	National	Jan-10	Dec-10	100	100	0	n.a.	100	100	0	100	0	0	0	0	0	0	0
35	Ministry of Education, Cultural Division	Ambassador's Fund for Cultural Preservation	Preserving Timor-Leste's Umalulik tradition Through restoration of sacred houses in district of Ainaro, Bobonaro, Oecusse, and Lautem	Ainaro, Bobonaro, Oecusse, Lautem	Jan-09	Dec-10	48	48	0	n.a.	16	16	0	16	0	0	0	0	0	0	0
36	US Embassy in Dili	Ambassador's Fund for Small Grant Programs	Grant support for government and civil society	National and 13 districts	Jan-09	Dec-10	230	230	0	n.a.	115	115	20	95	0	0	0	0	0	0	0
37	Ministry of Finance	Assistance Agreement in Governing Justly and Democratically	Activities implementing under this Assistance Agreement will focus on program areas Rule of Law, Good Governance, and Civil Society which will result in justice institutions strengthen to increase citizen's access to justice, improve good governance, and improved people's participation.	TBD	Sep-09	Sep-14	23,789	23,789	0	n.a.	789	0	0	0	0	0	10,150	4,300	4,700	5,000	24,150
38	Ministry of Finance	Assistance Agreement in Investing in People	Activities implementing under this Assistance Agreement will focus on Maternal and Child Health, Family Planning, Water Supply and Sanitation, Higher Education to improve Timorese health and Timorese Skills.	TBD	Sep-09	Sep-14	29,187	29,187	0	n.a.	1,687	0	0	1,687	0	0	6,902	5,500	5,500	5,500	23,402
39	Ministry of Finance	Assistance Agreement in Economic Growth	Activities implementing under this Assistance Agreement will focus on program areas of Agriculture, Private Sector Capacity Development, and Environmental to increase income generation to accelerate economy.	TBD	Sep-09	Sep-14	50,052	50,052	0	n.a.	1,552	0	0	1,552	0	0	3,321	9,400	9,900	9,900	32,521

40	Ministry of Finance	Assistance Agreement in MCC Threshold Program	Activities implemented in this Assistance Agreement will focus on program areas of Rule of Law specially Anti Corruption and Health specially Immunization	TBD	Sep-10		0	0	0	n.a	0	0	0	0	0	0	8,163	0	0	0	8,163
		Total					257,889	257,889	0		32,263	28,035	160	30,113	-	0	47,931	22,217	22,100	20,400	112,648

87%

NOTE:

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

2009 Plan is actually FY08 funds

2010 is actual FY09 funds

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

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

The 2010 budget is actually FY09 funds and 2011 is actually FY10 funds, these funds we can associate with the project since the obligation already made.

For the 2012 onward we cannot report yet per the procurement regulation

The Assistance Agreement only report plan budget but for the actual disbursement there is no report because funds will be sub-obligate into contracts for disbursements.

ADB		(Updated in March 2011)																			US\$, 000	
	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 Plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total	
1	MOI	G0100: Dili Urban Water Supply Project	Improved Hydraulic Management of the Dili Water Supply System and more Efficient Territory Distribution.	Dili	Dec-07	May-11	7,150	6,000	0	77%	610	532	304	124	11	0	3,326	832	1,198	0	5,356	
2	MOI	9142-TIM: Our Roads Our Future-Supporting Local Governance & Community-Based Infra. Works	Improved community-based rural infrastructure works through rural road rehabilitation and maintenance	Oecussi, Bobonaro, Cova Lima	Nov-09	Jan-14	3,470	0	3,000 (Japan Fund for Poverty Reduction)	46%	1,139	132	41	30	1	60	1,726	463	668	11	2,868	
3	MOI	G0180: Road Network Development Sector Project	Improved road infrastructure	National	Nov-09	May-15	52,900	46,000	0	87%	780	974	474	500	0	0	5,893	23,064	15,957	112	45,026	
4	ADB	TA4942: Infrastructure Project Management	Support the implementation of the yearly capital development Program	National	Jun-07	Nov-11	18,000	3,000	12,000(Australia)	0%	n.a.	3,136	2,283	430	423	0	3,136	3,136	1,823	0	8,095	
5	ADB	TA4869: Dili Water Supply Performance Improvement	Improvement in Dili water supply management performance	Dili	Nov-06	Mar-11	1,200	1,000	0	0%	n.a.	304	198	89	17	0	170	0	0	0	170	
6	ADB	TA7120: Capacity Building to Strengthen Public Sector Management and Governance Skills III	Civil servants successfully trained in professional competencies in public adomin and governance	National	Sep-08	Sep-11	600	500	0	0%	n.a.	137	102	35	0	0	274	79	0	0	353	
7	ADB	TA 7401: Statistical & Macroeconomics Capacity Building	Enhanced statistical system in providing macroeconomic advice and analysis	National	Dec-09	Dec-12	630	560	0	0%	n.a.	81	53	28	1	0	250	229	0	0	479	
	ADB	TA 7649: Oecussi and Ermera Water Rehabilitation Project	Population of Oecussi and Ermera and one additional district make efficient use of water resources	Oequssi, Ermera	Nov-10	Jun-11	770	700	0	0%	n.a.	0	0	0	0	0	500	200	0	0	700	
	ADB	TA 7698: Supporting Road Network Development	Improved understanding of the requirement of road network development for MOI and development partners	National	Dec-10	Dec-11	235	0	225 (Japan Fund for Poverty Reduction)	0%	n.a.	0	0	0	0	0	225	0	0	0	225	
	ADB	TA 7712: Strengthening Major Public Investment	Strengthened capacity of MPs in project preparation and implementation	National	Dec-10	Jun-12	275	250	0	0%	n.a.	0	0	0	0	0	250	0	0	0	250	
	ADB	TA 7741: Support for Effective Aid Managmt	Improved processes and systems within the Ministry of Finance for managing development partner assistance	National	Dec-10	Dec-12	630	0	600 (Japan Fund for Poverty Reduction)	0%	n.a.	0	0	0	0	0	250	350	0	0	600	
	TOTAL						85,860	58,010	15,825		2,529	5,296	3,454	1,236	453	60	16,000	28,352	19,646	123	62,346	

209%

WB (Updated in March 2011)		US\$, 000																		
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total

1	Ministry of Finance	P092484/IDA-H2100, TF093959: Planning and Financial Management Capacity Building Program	To support MoF, agencies, line ministries and district entities involved in financial management to strengthen planning, budgeting, public expenditure management and revenue administration with emphasis on efficiency, effectiveness, accountability, integrity, service culture, and transparency. The project consists of the following parts: (a) public expenditure management, (b) revenue administration and macroeconomic management, (c) program-wide activities, (d) support for improvement of governance and management, and (e) program implementation.	National	Nov-06	Jul-11	34,340	7,000	27340 (AusAID, EC, IDA, Ireland, NZ, Norway, UK, Portugal)	0%	9,449	5,062	4,043	1,019	0	0	2,510	0	0	0	2,510
2	Ministry of Health	P104794/IDA-H343, TF091653: Health Sector Strategic Plan Support Project (IDA/AusAID)	To improve the quality and coverage of preventive and curative health services, particularly for women and children, in order to accelerate overall progress toward the health Millennium Development Goals, inter alia, through (a) financial support using the Health Sector Strategic Plan and MTEF framework and (b) addressing challenges and innovations needed for the health sector to be prepared for the next generation of issues.	National	Mar-08	Jun-13	16,703	1,000	15,703 (AusAID)	10%	5,295	4,466	2,162	1,752	115	436	11,628	1,746	0	0	13,374
3	Ministry of Health	P093524/ TF054512: TP-Health Sector Support Prog (TF054511/2) (EC)	To improve the health status of its population through greater availability, accessibility, and affordability of health services within an integrated and sustainable policy framework. The activities include: (a) strengthening of SAMES (Autonomous Medical Store), (b) providing technical assistance to MoH for the development of national standard treatment guidelines and rational prescribing protocols, (c) implementing the medium-term Human Resources Development Plan, (d) carrying out service delivery in the health sector, and (e) providing technical assistance to the project management unit in the areas of financial and procurement management.	National	Oct-05	Aug-10	4,108	0	4,108 (EC)	40%	1,375	1,054	51	702	79	222	0	0	0	0	0
4	Ministry of Education	P095873/IDA-H310, TF090564: TP-Education Sector Support (IDA/AusAID)	To strengthen the Capacity of Ministry of Education in effective policy development, resource management, and innovation. The project consists of the following parts: (a) capacity building for policy, planning and program development, (b) provision of learning materials, (c) construction/rehabilitation design and quality assurance, and (d) work skills for pre-secondary students.	National	Sep-07	Jan-13	12,154	6,000	6,154 (AusAID)	0%	3,836	4,214	2,979	618	617	0	1,714	1,700	0	0	3,414
5	Ministry of Education	P104340/ TF093577: Education for All-Fast Track Initiative (EFA-FTI) Catalytic Trust Fund Grant for Timor-Leste	a) establishment of teacher-based non-formalized schools to deliver grade 1-3 schooling to isolated and marginalized groups, b) provision of reading materials & in-service training for teachers in the field of reading instruction, & undertake reading assessments, c) facilitation of community engagement in support of the "schools of the future" initiative, d) development of a strategic plan for inclusive education & establishment of an inclusive education resource center.	National	Feb-09	Sep-10	4,900	4,900	0	0%	2,600	3,642	392	1,158	1,778	314	0	0	0	0	0
6	Ministry of State Administration & Territorial Management & Secretary of State for Youth and Sport	P106220/IDA-H414: Timor Leste -Youth Development Project (IDA)	To promote youth empowerment and their inclusion development by expanding the capacities of, and opportunities for, youth groups to initiate and participate in community and local development initiatives. The project consists of (a) operationalization of the national policy including institutional strengthening and youth centers strengthening, and (b) youth in local development including youth grants, youth facilitators and capacity building, and program implementation and technical support	National	Mar-09	Dec-11	2,118	2,118	0	0%	1,300	473	137	56	279	0	1,468	0	0	0	1,468

7	Ministry of Infrastructure	P095593/IDA-H317 TP: Energy Services Delivery Project (IDA)	To stabilize the power services in Dili, by restoring or improving operational efficiency, reliability, safety and availability of power supply, and to promote long-term sustainability of the power sector. The project consists of (a) emergency repair and maintenance of Comoro Power Station, (b) rehabilitation and upgrading of Dili Power Distribution System, (c) distribution of energy efficient light bulbs, (d) institutional capacity building.	Dili	Aug-07	Dec-11	2,500	2,500	0	25%	600	236	93	0	143	0	1,600	0	0	0	1,600
8	Ministry of Infrastructure	P092055/TF058262: Gas Seep Harvesting Project (TFET)	To assist GoTL in determining the technical and economic viability of harvesting seep gas from natural gas seeps to produce reliable and affordable power for isolated rural communities.	Viqueque as pilot	May-07	Dec-11	2,150	132	2,018 (MULT)	98%	2,150	0	0	0	0	0	0	0	0	0	0
9	Secretary of State for Natural Resources	P098849/TF093143: Extractive Industries Transparency Initiative Implementation (EITI)	To support RDTL in the implementation of the EITI, adopted by RDTL through public statement. In line with GOTL commitment to transparency in the petroleum sector, as stipulated in its Petroleum Fund Law, 2005 Chapter VI, Article 32, this support aims to increase the transparency of extractive industry payments & revenues, & expose the extractive sector & its processed to public scrutiny.	National	Feb-09	Dec-10	230	230	0	0%	210	47	0	47	0	0	131	0	0	0	131
TOTAL							79,203	23,880	55,323		26,814	19,193	9,856	5,352	3,011	973	19,052	3,446	0	0	22,497

71.6%

FAO (Updated in March 2011)		US\$, 000																		
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 Plan	2010 Actual	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
1	FAO	Communication and public awareness activities to support the prevention and control of avian influenza in Timor-Leste - OSRO/TIM/601/USA	To support the Government of Timor-Leste and community efforts to prevent and control Highly Pathogenic Avian Influenza and other serious animal epizootic diseases	National	Aug-06	Dec-09	842	842 (USA)	0	168	161	32	81	32	0	7	0	0	0	0
2	FAO	Biosecurity Strengthening Program (BSP) for Timor-Leste - OSRO/TIM/701/AUL	This program will support the development and implementation of a national avian influenza strategy that will address issues of: (i) Preparedness; (ii) Prevention; (iii) Response; (iv) Legislation and enforcement; and (v) Research and development.	National	Jul-07	Jun-10	4,689	4,689 (Australia)	35%	875	975	195	487	195	0	727	0	0	0	727
3	FAO	Post crisis rehabilitation of food security and livelihoods of most vulnerable population in the district of Baucau, Timor-Leste. - OSRO/TIM/801/SPA	Post crisis rehabilitation of food security and livelihoods of most vulnerable population in the district of Baucau, Timor-Leste.	Baucau	Dec-08	Nov-10	696	696 (Spain)		615	428	86	214	86	0	187	0	0	0	0
4	FAO	Reduction of post harvest losses for enhanced food security - OSRO/TIM/802/NZE	The general objective of the project is to assist the Government of Timor-Leste in improving the food security status of rural communities by reducing post harvest losses and improving household storage capacities. The specific objective is to reduce post harvest losses and to increase the livelihood of households in rural communities nationwide by improving their storage capacity and introducing simple post-harvest techniques and equipment	National	Aug-08	Dec-09	620	620 (New Zealand)		88	61	12	31	12	0	27	0	0	0	0
5	FAO	FAO Initiative on Soaring Food Prices (ISFP) - Timor-Leste - GCP/GLO/216/SPA	To boost agricultural domestic food production during the second and main agriculture seasons by providing quality inputs (seeds and fertilizer)	National	Apr-08	Jun-10	773	773 (Spain)	0	455	439	88	220	88	0	16	0	0	0	0

6	FAO	Post crisis rehabilitation of food security and livelihoods of most vulnerable population in the district of Baucau, Timor-Leste, Phase 2 - OSRO/TIM/902/SPA	Post crisis rehabilitation of food security and livelihoods of most vulnerable population in the district of Baucau, Timor-Leste.	Baucau	Nov-09	May-11	837		837 (Spain)		591	271	54	136	54	0	565	0	0	0	565
7	FAO	Community mobilization for Poverty reduction and social inclusion in service delivery- OSRO/TIM/901/UNO	Improved income generation and food security for vulnerable groups through community mobilization; Increased education participation of out of school children; Increased community awareness of maternal and child health; Capacity of service providers in planning and executing community-based water, sanitation and primary health/hygiene schemes	Oecussi, Ermera	Mar-10	Feb-13	524		524 (Japan funded UN Trust Fund for Human Security)		252	79	16	39	16	0	377	63	6	0	446
8	FAO	Regional Fisheries Livelihood Programme for South East Asia	Improved livelihoods and reduced vulnerability of fishing communities	Ainaro, Baucau, Bobonaro, Cov a Lima, Dili, Manatuto and Viqueque	Sep-09	Aug-13	2,424		2,424 (Spain)		607	346	129	216	0	0	584	561	492	0	1,638
9	FAO	Promoting sustainable food and nutrition security in Timor-Leste - MDGF 2040 - UNJP/TIM/003/SPA	Promoting sustainable food and nutrition security in Timor-Leste	National	Jan-10	Dec-12	448		448 (Spain funded UN MDGF)		165	134	27	65	27	0	202	112	0	0	314
							11,854		11,854		3,816	2,894	639	1,489	510	0	2,692	736	499	0	3,690

76%

ILO		(Updated in March 2011)																			US\$, 000	
	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 Plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total	
1	ILO	TIM-Works (Investment Budget Execution Support for Rural Infrastructure Development and Employment Generation)	Livelihood improved and social stability promoted in rural communities through rural development and employment generation.	National	Jul-08	Jun-11	7,759	197	7,562 (EC; NOR; IRL; AusAID)	60%	2,192	2,125	368	137	8	1,613	1,210	0	0	0	1,210	
2	ILO	YEP (Youth Employment Promotion) Programme	Youth employability enhanced and employment opportunities for Youth created.	National	Mar-08	Dec-12	8,024	0	8,024 (Government of Australia, AusAID)	28%	2,656	2,656	1,407	357	414	478	2,270	81	0	0	2,351	
3	ILO	Labour Market Information System Project	Government capacity for labour administration enhanced.	National	Nov-06	Dec-11	600	0	600 (Government of Ireland, Irish Aid)	0%	201	180	90	90	0	0	142	0	0	0	142	
4	ILO	BOSS - Business Opportunities and Support Services Project	Generation of pro-poor economic development and quality employment for women and men by spurring growth of micro and small enterprises.	National	Oct-10	Dec-14	7,433	0	7,433 (Government of Ireland, Irish Aid)	35%	26	26	0	0	26	0	2,573	1,998	2,105	731	7,407	
5	ILO	COMPASIS	Protection of extremely vulnerable households	Oecusse and Ermera	Feb-10	Feb-13	343	0	343 (Government of Japan)	0%	14	14	0	14	0	0	147	147	35	0	330	
TOTAL							24,159	197	23,963		5,090	5,001	1,865	598	448	2,091	6,343	2,226	2,140	731	11,440	

98.3%

IOM		(Updated in March 2011)																		US\$, 000	
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending g.(%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total	

1		Enhancing Stabilisation through Sustainable Reintegration of IDPS	Under this project, IOM is expected to achieve the following: 1-. Enhance sustainability of return through upgrades and/ or rehabilitation of community infrastructure in high-tension areas; and 2. Broad national-level reflection process on social issues related to the crisis initiated through the development and broadcast of an educational soap opera and suco/aldeia-level complementary activity.	Dili	Feb-09	Jan-11	1,987	0	1,987 (EC)	26%	773	1,063	531	126	36	370	662	n.a.	n.a.	n.a.	662
2		Enhancing Migration Management Project in Timor Leste (EMM II) (2009-2011)	The Migration Service is established with corporate arrangements consistent with good migration governance and that allow the organization to effectively deliver against its operational objectives.	National	Mar-09	Nov-11	3,365	0	3,365 (AusAID DIAC)	0	1,630	1,132	804	246	82	0	1,552	n.a.	n.a.	n.a.	1,552
3		Building houses together" program TL10	In order to finalise the Government's National Recovery Strategy in response to the 2006/7 crisis, IOM proposes to provide technical support to the Ministry of Social Solidarity. A residual caseload of 5000 IDPs still require processing in a fair and transparent manner prior to the closure of Hamutuk Har'i Uma by December 2010; to facilitate this, IOM will provide the Ministry with technical support and IT assistance.	Dili	Oct-10	Feb-11	100	0	100 (MSS)	0	55	55	17	30	8	0	45	n.a.	n.a.	n.a.	45
4	PRADET	HALT EXPLOIT, LEARN TO PROSECUTE III -TL10	Enhance efforts to prosecute traffickers and extend legal protections to their victims by providing technical assistance for drafting comprehensive counter trafficking legislation and coordinating efforts to advocate for its enactment	National	Jul-09	Aug-10	295	0	295 (US Department of State)	0	148	222	88	134	0	0	0	n.a.	n.a.	n.a.	0
5	ALOLA FOUNDATION, PRADET	Supporting Gender Equality Timor Leste	1.Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights. 2.Reduced vulnerability of women and girls through improved outreach mechanisms and services and the establishment of a social protection scheme. 3.Improved social and economic situation of women and girls through a fair allocation of resources using gender-responsive budgeting.	Dili, Baucau, Bobonaro, Covalima, Oecussi	Dec-08	Feb-12	1,284	0	1,284 (MDG-Spain Govt.)	0	416	511	292	214	6	0	300	n.a.	n.a.	n.a.	300
6	Trocaire, CRS, CVTL, HIVOS	Disaster risk reduction phase II - TL10	Under Phase II of this project, IOM will continue its focus on institutional strengthening of national and district Government bodies to enable them to develop systems that can prepare them to map, identify, and respond to nationwide and localised disasters.	National	Nov-09	Nov-11	2,067	0	2,067 (AusAID)	0	919	495	254	238	3	0	1,572	n.a.	n.a.	n.a.	1,572
7		Peace Building Fund: Return, Relocation and Reintegration Support to Internally Displaced Persons (IDPs) and IDP-Affected Communities	The Project will facilitate community interaction with former IDPs, establish linkages with Government and other services providers with a particular focus on linking communities to Early Recovery assistance, and livelihood support, improve village administration practices, and increase the relevancy of the council structure to community members. These measures are intended to minimize the potential for violent conflict and renewed displacement and provide communities with tools for longer-term conflict resolution.	National	Jul-09	Sep-10	450	0	450 (Peace Building Fund)	4%	225	308	246	35	3	24	0	n.a.	n.a.	n.a.	0
8	Trocaire, CRS, CVTL, Austcare, Concern	Disaster Risk Management (DRM)	In accordance with the Government priorities, support the Government, districts, local actors to better prevent, mitigate and manage disasters. Through institutional strengthening of national and district government bodies assist the Government in order to help maintain or develop systems that can map, identify and respond to nationwide and localised disasters. Provide support for development and implementation of community-based mitigation and response plans.	National	May-08	Oct-09	1,713	0	1,713 (AusAID)	0	8	8	0	8	0	0	0	n.a.	n.a.	n.a.	0

9	BELUN and Oxfam Australia	Emergency Support to Timor Leste Crisis Response (IRF)	Facilitate provision of humanitarian and social services to 23 IDP camps; 2) assist IDPs in finding voluntary and durable solutions to their displacement (return and reintegration); and 4) create an environment for sustainable return in targeted areas	National	May-08	Apr-10	3,004		3,004 (AusAID IRF)	0	266	266	158	108	0	0	0	n.a.	n.a.	n.a.	0
							14,266	0	14,266	4,439	4,060	2,389	1,138	137	395	4,131	0	0	0	4,131	

91%

NOTE:
1 Euro = 1.326479 US\$ (average exchange rate from Jan to Dec 2010)
1 Australian dollar = 0.918732 US\$

UN Women		(Updated in March 2011)																US\$, 000				
	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total	
1	UN WOMEN	Integrated program for Women in politics & decision making (IPWPD)	Gender aware and effective women are elected into decision making positions in national level state institutions and at the municipal and suco or village councils.* Elected women leaders at the national, municipal and suco levels are able to influence a gender responsive rights-based agenda for women.	National & 9 districts	Jan-07	Jan-13	1,744	n.a	n.a(Irish Aid,AusAID,Norway MFA,UNEF,National Australia Committee)		850	288	99	189	0	0	n.a	n.a.	n.a.	n.a	0	
2	UN WOMEN	From Community to Global Security Institutions: Engaging Women in Peace Building and Security	*Women's groups and gender equality advocates effectively address the issue of SGBV in local conflict prevention, peace-building initiatives, policy framework and institutional mechanisms.*Enabling legal, policy and institutional environment to protect women from SGBV in post conflict/crisis *Women access legal and other support services	Bobonaro, Covalima	Apr-10	Mar-12	722	n.a	n.a(UK)	0%	141	41	21	20	0	0	n.a	n.a.	n.a.	n.a	0	
3	UN WOMEN	Support Gender Mainstreaming (GAD)	*Gender equality mainstreamed in the Ministries of Health, Education, Economy and Development, Justice (focused on the legal aspect) and at the Secretary of State for the Promotion of Equality.*Capacity of the Secretary of State for the Promotion of Equality (SEPI) strengthened to coordinate the gender focal points in the line ministries, secretariats and districts.* Key government instruments towards development e.g., the NDP, State of the Nation Report, etc. engendered.	National	2007	2010	467	n.a	n.a (Irish Aid)	0%	215	187	0	187	0	0	0	0	0	0	0	
4	UN WOMEN	Supporting Gender Equality and Women's Rights in Nation Building of Timor-Leste (MDG's)	*Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights.*Reduced vulnerability of women and girls through Improved outreach mechanisms and services and the establishment of a social protection scheme.*Improved social and economic situation of women and girls through a fair allocation of resources using gender-responsive budgeting	Dili, Baucau, Bobonaro, Covalima, Oecussi	Dec-08	Dec-11	2	n.a	n.a (Spanish)	0%	763	192	35	149	8	0	988	n.a.	n.a.	n.a	988	
TOTAL							2,934	0	0		1,970	708	155	545	8	0	988	0	0	0	988	

35.9%

Note;
1 Euro =1.326479US\$ (average exchange rate from Jan to Dec 2010)
1 Nok = 0.165481 US\$ (average exchange rate from Jan to Dec 2010)
1 Aus = 0.918732US\$ (average exchange rate from Jan to Dec 2010)

UNCDF (updated in March 2011)																				
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total

1	UNCDF/UNDP	Inclusive Finance for Underserved Economy (INFUSE)	The overarching goal of INFUSE is to contribute to the achievement of the MDGs, in particular the Goal 1, of cutting absolute poverty in Timor-Leste by one third by 2015, by increasing sustainable access to financial services for the poor and low-income population. Output 1: A coherent GoTL policy framework for Inclusive Finance; Output 2: Increased Outreach of Financial Services by Sustainable FSPs; Output 3: Enhanced business services infrastructure for the financial sector	National	Apr-09	Dec-12	5,000	1,550	MoED: \$ 1,000,000 / Australian AID: AUD 2,500,000	0%	1,804	1,204	230	973	n.a.	n.a.	2,328	1,705	n.a.	n.a.	4,033
2	UNCDF/UNDP	Local Governance Support Programme (LGSP)	The over-arching goal of LGSP will be to contribute towards poverty reduction in Timor-Leste. The programme's purpose is to support the establishment of accountable and effective local government in Timor-Leste. (a) Output 1: Procedures, processes and systems for effective local-level infrastructure and service delivery (ISD) and public expenditure and public financial management (PEM/PFM) are piloted in selected Districts, Sub-Districts and Municipalities; (b) Output 2: Support is provided to GoTL for the establishment of an appropriate and comprehensive institutional, legal, and regulatory framework for local government; (c) Support is provided to GoTL for the implementation of local government reforms.	National	Jan-07	Dec-11	7,750	1,126	Irish Aid: € 4,068,116 / Government of Norway: \$ 119,327 / Government of Timor-Leste (MSATM): \$ 3,470,000 (in kind contribution)	0%	1,313	942	635	307	n.a.	n.a.	1,724	To be defined	n.a.	n.a.	1,724
TOTAL							12,750	2,676	7,812		3,117	2,146	866	1,280	0	0	4,052	1,705	0	0	5,757

68.8%

NOTES:

1 Euro =1.326479US\$ (average exchange rate from Jan to Dec 2010)

1 Aus = 0.918732US\$ (average exchange rate from Jan to Dec 2010)

UNDP		(updated in March 2011)																			US\$, 000	
	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total	
1	UNDP, UNICEF, FAO, WFP, ILO, UNFPA	COMPASIS - Community Mobilization for Poverty Alleviation and Social Inclusion in Service Delivery (74165) #	Community Mobilization for Poverty Alleviation and Social Inclusion in Service Delivery	Ermera, Oecusse	Mar-10	Feb-13	1,391	0	1,391 (UNTFHS)	0%	496	107	0	83	23	n.a.	448	448	n.a.	n.a.	895	
2	UNDP	SCAQI - Strengthening Community Access to Quality Infrastructure	SCAQI will provide support to the people in Oecusse through access to quality infrastructure and improving access to market with a proper sanitation	Oecusse	Aug-09	Aug-11	150	150 (UNDP Poverty Thematic Trust Fund)		n.a.	8	3	0	3	0	n.a.	24	n/a	n.a.	n.a.	24	
3	UNDP	Conditional Cash Transfer - sub project of Supporting Gender Equality Programme (Joint UN Agency Programme funded by MDG Spanish Fund) (63879)	Use Conditional Cash Transfer as a policy instrument to deliver social service in order to promote gender equality.	National	Nov-08	Nov-11	766	123 (UNDP TTF of ICT for Democratic Governance)	643 (Spanish MDG Trust Fund)	0%	479	199	29	171	0	n.a.	503	n/a	n.a.	n.a.	503	
4	UNDP and UNCDF	Inclusive Finance for Underserved Economy (INFUSE) (61961)	Increasing sustainable access to financial services for poor and low-income people, both male and female, by focusing on: (i) policy development and strategic coordination to enhance the enabling environment, (ii) facilitating the growth and long-term sustainability of the retail financial service providers (FSPs) and (iii) establishment of a financial business support infrastructure in Timor-Leste	National	Jun-08	Dec-12	1,550	500	1,050 (UNCDF, UNDP, MoED, AusAID (agreed but not yet transferred))	0%	269	106	5	100	1	n.a.	100	190	n.a.	n.a.	290	

5	UNDP	Monitoring the achievement of the MDGs (continuation of the on-going MDGs project 00058363)	Statistical capacities and analytical processes for regular poverty reporting enhanced (G 1) Achieving the MDG's and reducing human poverty (SL 1.1) MDG country reporting and poverty monitoring	National/Oceania	Aug.'08	Dec.'11	594	594	0	0%	251	209	159	50	0	n.a.	250	95	95	n.a.	440
6	UNDP	National Human Development Report (continuation of the on-going NHDR project 00062502)	National policy planning framework aligned with the MDGs based on strengthened institutional capacity for poverty reporting	National	June'08	Dec.'11	734	734	0	0%	184	106	0	101	5	n.a.	90	200	200	n.a.	490
7	UNDP	National Biodiversity Strategy and Action Plan (NBSAP) 00061924	Production of a National Biodiversity Strategy and Action Plan for Conservation and Sustainable Use of Biodiversity aligned to meet CBD obligations; Preparation of Timor-Leste's Fourth & Fifth National Report to CBD COP; Establishment of an operational CHM.	National	Sep-08	Sep-11	277	0	277 (GEF)	n.a.	35	37	1	36	0	n.a.	232	n.a.	n.a.	n.a.	232
8	UNDP	Programme of Works on Protected Areas (PoWPA) 00055631 (UNOPS)	Phase I: Objective: Biodiversity and ecosystem functions of Timor-Leste are conserved with the responsibilities and benefits from durable and sustainable management shared between management authorities, communities and civil society. Outcomes: ecological and social/livelihoods analysis with a projection for the expansion/setting up of PAs in TL; analysis of existing forms of biodiversity conservation, in parallel to the ecological gap analysis, and; based on the above outputs an approved DPANP Strategic Action Plan, including clear targets for PA establishment by 2015 and beyond. Phase II: Objective: Formulate and begin implementation of a comprehensive Management Systems and Human Capacity Action Plan.	National	Jan-09	Oct-11	235	0	235 (GEF)	n.a.						n.a.	181	n.a.	n.a.	n.a.	181
9	UNDP	Sustainable Land Management (SLM) 00053217	Outcomes: Institutional and human capacity needs assessment and gap analysis; Management Systems and Human Capacity Action Plan; Implementation Action Plan and training strategy; First training course held, and; Sustainable financing strategy.	National	Feb-07	Mar-11	475	0	475 (GEF)	n.a.	201	178	0	172	6	n.a.	6	n.a.	n.a.	n.a.	6
10	UNDP	National Adaptation Programme of Action (NAPA) 00059063	Outcomes: Establishment of an institutional structure for preparation of the NAPA document; Assessment of the vulnerability to current climate variability; Formulation and prioritization of the potential climate change adaptation measures; and preparation and endorsement of the NAPA document.	National	Feb-08	Mar-11	250	50	200 (GEF)	n.a.	196	186	0	184	2	n.a.	56	n.a.	n.a.	n.a.	56
11	UNDP	Environment Mainstream in TL plus Poverty Environment Initiative (69317)	Mainstream environment in policy development in GoTL and build synergy between poverty reduction initiatives with environment.	National	Mar-09	Dec-13	403	250	153 (Australia, Government of South Australia)	n.a.	328	263	131	131	1	n.a.	n.a.	n.a.	n.a.	n.a.	0
12	UNDP	PIMS 2969: Climate Change Enabling Activity self-assessment (INC) (56122)	Stocktaking and stakeholders consultation for development of project proposal for the Initial National Communication on Climate Change.	National	Sep-09	Sep-13	641	70	571 (GEF, AusAID)	0%	189	8	0	8	0	n.a.	389	185	n.a.	n.a.	574
13	UNDP	Capacity Development for the Provedoria for Human Rights and Justice ' Project	PDHJ has workforces skilled enough to implement the Institution's human rights mandate, including ability to conduct legal analysis; PDHJ has effective and efficient institutional structures and management systems; PDHJ has effective information and knowledge management systems.	National	Jan-10	Dec-14	1,861	150	1,711 (New Zealand, Sweden, Ireland, OHCHR)	0%	586	468	137	327	4	n.a.	679	630	600	569	2,478

14	UNDP	Strengthening Parliamentary Democracy in Timor-Leste	The institutional capacity (system and processes, knowledge and skills attitudes and behavior) of the National Parliament to perform its constitutional role and functions enhanced	National	Jan-10	Dec. 2013	4,094	100	3,994 (Australia, Italy, Norway, Sida and EU (EU contribution agreement to be signed yet))	0%	2,576	1,832	115	1,716	0	n.a.	4,800	4,600	3,700	0	13,100
15	UNCDF and UNDP	Local Governance Support Programme (LGSP)	The over-arching goal of LGSP will be to contribute towards poverty reduction in Timor-Leste. The programme's purpose is to support the establishment of accountable and effective local government in Timor-Leste. (a) Output 1: Procedures, processes and systems for effective local-level infrastructure and service delivery (ISD) and public expenditure and public financial management (PEM/PFM) are piloted in selected Districts, Sub-Districts and Municipalities; (b) Output 2: Support is provided to GoTL for the establishment of an appropriate and comprehensive institutional, legal, and regulatory framework for local government; (c) Support is provided to GoTL for the implementation of local government reforms.(1) Establish procedures, processes and systems for effective local level infrastructure and service delivery (ISD), and public expenditure and public financial management (PEM/PFM) are piloted in selected Districts, Sub-Districts and Municipalities; (2) Policy and Legislation: support is provided to GoTL for the establishment of an appropriate and comprehensive institutional, legal, and regulatory framework for local government; (3) Support is provided to the GoTL for the implementation of local government reforms.	National	Jan-07	Dec-11	7,750	1,725	6,025 (Irish Aid; Government of Norway)	0%	750	435	0	368	66	n.a.	1,768	To be defined	n.a.	n.a.	1,768
16	UNDP	Support to the Timorese Electoral Cycle Project	Outcome 1: By 2012, capacity developed (through policy and legislation advisory support; advisory services and training) within STAE and CNE to independently conduct credible and transparent elections. Outcome 2: By 2012, political parties participating more effectively in electoral processes with the provision of training program and services through district Resource Centers.	National	Mar-08	Dec-12	5,356	1,000	4,356 (Australia, EU, Ireland, Japan, Portugal, Spain, Sweden)	0%	1,320	1,192	449	727	15	n.a.	1,300	1,300		0	2,600
17	UNDP	Support to Justice Programme	Improving access to independent, effective, transparent and equitable justice by strengthening capacity of all national justice system actors through professional education, decentralizing the formal justice system, strengthening of the prosecution service system to effectively deliver criminal justice, strengthening the capacity of corrections services to uphold public safety and security, and through improved legal awareness, legal aid, and dispute resolution through formal and informal mechanisms.	National	Dec-08	Oct-13	13,422	3,000	10,422 (SIDA, Australia, Spain, Norway, Ireland, MFA, Portugal, OHCHR)	0%	6,831	6,122	1,114	4,801	207	n.a.	6,000	5,000	n.a.	n.a.	11,000
18	UNDP	Support to Civil Service Reform (SCSR) Project	Support the development of Strategic capacities required to enhance management of the public service and to increase national ownership of the capacity development processes and management of advisory support inline with well defined needs	National	Jan-08	Dec.2010 with 2 years extension (till 2012)	6,846	1,955	4,891 (Irish Government, Finland Gov., Australia, New Zealand, Norway, USAID)	0%	1,182	1,153	108	1,007	38	n.a.	359	350	0	0	709
19	UNDP	Global Gender Equality (69642)	Gender mainstreaming in UNDP programmes and projects and women empowerment	National	Nov-09	Feb-13	989	989 (UNDP BCPR)	0	0%	631	269	210	55	3	n.a.	250	250	250	n.a.	750

20	UNDP	Support to the Department of Peace Building and Social Cohesion	Support MSS to establish a peace-building department to sustain long-term peace and stability.	National	Dec-2010	Sep-13	1,589	1,589	tbc	0%	142	88	7	81	0	n.a	1,000	500	tbc	0	1,500
21	UNDP	Security Sector Review in TL	Review and capacity development in the security sector	13 districts variably	Jun-11	Mar-11	1,259	200	1059 (Australia, Norway, Ireland)	0%	419	510	0	509	1	n.a	0	0	0	0	0
22	UNDP	Security Sector Review in TL/Capacity Development Facility	Development of national capacity for security sector oversight and accountability through promoting the four dimensions of security sector reform, namely, civilian oversight, operational management, financial accountability and policy research capacity.	Dili	June 2009	Dec 2011	2,212	0	2,212 (EU)	0%	1,833	1,603	380	1,192	32	n.a	0	0	0	0	0
23	UNDP	SERC	Provide basic community infrastructure in hotspots and communities of IDPs return to mitigate potential sources of conflict.	Dili and Ermera	April 2009	Mar-11	2,159	1,250	909 (AusAID (600) , UN (309) PBF)	23%	1,261	966	278	681	7	n.a	240	0	0	0	240
24	UNDP	Dialogue project	Facilitate the return/ relocation and reintegration of IDPs into communities and thereafter consolidate social stability and cohesion.	3 districts	June-08	Oct-10	953	0	953 (AusAID, UN (309) PBF, New Zealand)	0%	228	199	0	192	7	n.a	31	0	0	0	31
25	UNDP	HHK NGOs small grants	Provides small grants to national and international NGOs for implementing trust-building activities in communities	Dili, Baucau, Ermera, Lautem, Viqueque, Bobonaro and Manufahi	June -08	Jun-11	1,559	69	1,490 (Australia)	0%	600	561	0	560	1		150	0	0	0	150
26	UNDP	National Disaster Risk Assessment	Support to Disaster Risk Management and relevant capacity development	13 districts	Sep-10	Dec-12	3,758	995	2,763 (tbc)	0%	40	29	0	29	0		460	505	tbc	0	965
27	UNDP	Disaster Risk Management	Establishment and strengthening institutional and operational systems for the National Disaster Operations Center (DOC) and the District DOCs.	3 districts	March-09	Jan-10	310	0	310 (EU)	0%	161	160	0	104	57		0	0	0	0	0
28	UNDP	Communications for Empowerment	Empowerment of CSOs and Medias	National	Jun-11	Dec-13	3,496	100	3,396 (EU) (TBC)	0%	n.a	n.a	n.a	n.a	n.a	n.a	1,098	1,098	1,300	n.a	3,496
29	UNDP	Sustainable energy	Sustainable energy management	National	Jan-11	Dec-13	3,000	0	3,000 (GEF)	0%	n.a	n.a	n.a	n.a	n.a	n.a	600	1,200	1,200	n.a	3,000
TOTAL							68,080	15,593	52,487	0	21,195	16,988	3,124	13,388	476	0	21,013	16,551	7,345	569	45,478

80.1%

NOTE:

1. The figures of disbursement for 2011 to 2014 are indicative and estimated.. The actual disbursement will be subject to availability of funding sources mobilized during the project life.
2. UNDP current country programme cycle is from 2009 to 2013. Therefore, most projects do not have a project life going beyond 2013 with few exceptions.

COMPASIS is a UN joint programme with budget totaling USD 4.088 million. UNDP portion of the total budget and yearly breakdown are reflected in the sheet.

UNESCO (Updated in March2011)		US\$, 000																		
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total

1	UNESCO	Building National capacity of Timor-Leste for evidence-based literacy policy initiatives and effective monitoring of literacy programmes	Effective non-formal Literacy programmes in Timor-Leste improved through enhanced capacity in planning, implementation, monitoring and evaluation.	National	Jan-10	Dec-11	129	10	119 (Capacity Development for Education for All (CapEFA) funding mechanism financed by the Government of Denmark, Sweden, Norway, Finland, and Switzerland)	0%	129	55	37	18	0	0	74	0	0	0	0	74
2	UNESCO	Developing capacities of the education system of Timor-Leste in improving inclusive education practices and minimum standard guidelines	Minimum standard guidelines developed to strengthen inclusive education practices at the basic education school level that are tailored to the needs of Timor-Leste.	National	Jan-10	Dec-11	19	19	0	0%	9	4	4	0	0	0	15	0	0	0	0	15
3	UNESCO	Strengthening capacity of the Ministry of Education of Timor-Leste in educational planning and management including strengthening the EMIS	Strengthened capacity of the Ministry of Education of Timor-Leste in educational planning and management, including in EMIS.	National	Jan-08	Dec-11	29	29	0	0%	15	10	0	10	0	0	19	0	0	0	0	19
4	UNESCO	Strengthening capacities on Education for Sustainable Development (ESD), and monitoring ESD practices and applications with special reference to gender.	Capacities strengthened on ESD and monitoring ESD practices and applications, with special reference to gender.	National	Jan-10	Dec-11	10	2	0	0%	5	2	0	2	0	0	8	0	0	0	0	8
5	UNESCO	Strengthening capacities in communicating and advocating the EFA agenda, focusing on the unreached and underserved population groups in education	Strengthened knowledge of media professionals in drawing out greater awareness and understanding of EFA issues and in advocating the EFA agenda.	National	Jan-10	Dec-11	5	5	0	0%	0	0	0	0	0	0	5	0	0	0	0	5
6	UNESCO	Building capacity and boosting responses to HIV/AIDS through education in Timor Leste	Findings and recommendations extrapolated in this comprehensive research outlines gaps where stakeholders can contribute to strengthen the national response; HIV prevention information and awareness amongst secondary school students and reduced Stigma and Discrimination against People Living with HIV and AIDS	National	Aug-10	Dec-11	7	1.5	UNAIDS	0%	6	5	0	5	0	0	2	0	0	0	0	2
7	UNESCO	Support to Science and Technology Development and Education in TL (various activities)	To support and enhance the promotion of science education and enhance the capacity of stakeholders in science education for sustainable development	National	Jan-08	Dec-11	10	10	0	0%	5	5	0	5	0	0	5	0	0	0	0	5
8	UNESCO	Support to enhance engineering science and technology higher education in Timor Leste by mobilizing knowledge through ICTs	To support engineering science and technology higher education and related areas by establishing a connection between UNTL and universities in other Asian countries through ICT networks and mobilizing science and engineering knowledge	National	Jan-10	Dec-11	40	40	0	25%	30	32	0	20	12	0	8	0	0	0	0	8
9	UNESCO	Support to the Establishment of Nino Koinis Santana as Biosphere Reserve (BREES)	To protect the natural environment and promoting sustainable development by improving the management capacities on the ground.	Lautem	Jan-11	Jan-12	196	11	Spain, OAPN	0%	0	0	0	0	0	0	140	56	0	0	0	196
10	UNESCO	Tsunami Awareness and Preparedness Tools and Materials Assessment Project	To develop Tsunami awareness materials and preparedness tools locally adjusted context and use these materials for community awareness, education and preparedness specifically in the coastal communities of Timor-Leste	National	Jan-10	Dec-11	29	0	UNESCO	0%	24	7	0	7	0	0	22	0	0	0	0	22

11	UNESCO	Strengthening resilience of coastal and small island communities towards hydro-meteorological hazards and climate change impact	To empower local communities to be self-reliant in preparing for natural disasters and climate change	National	Sep-10	Aug-11	27	27	JAPAN, JFIT	0%	7	0	0	0	0	0	20	0	0	0	20
12	UNESCO	Capacity Building and Support to Promotion of Intangible Cultural Heritage Project	To build capacity and support to the promotion of the Intangible Cultural Heritage Convention	National	Jan-10	Dec-10	6	6		0%	3	6	0	6	0	0	0	0	0	0	0
13	UNESCO	Strengthening capacity building for the promotion and implementation of intangible cultural heritage in Timor-Leste	To enhance the capacities of Timor-Leste to safeguard its intangible cultural heritage through effective implementation of the Convention.	National	Jul-11	Jun-13	100	100		0%	0	0	0	0	0	0	50	30	20	0	100
14	UNESCO	Independent Printing Press for Independent Media in Timor Leste Project	To further develop the mass media sector of Timor Leste by allowing independent publishers/publications to achieve greater economic independence and independent production necessary to consolidate freedom of expression and newspapers' independence.	National	Mar-09	Dec-10	33	33		0%	3	3	0	3	0	0	0	0	0	0	0
15	UNESCO	Community Radios Model for Timor-Leste	To develop the mass media in Timor-Leste by strengthening community radio stations across Timor-Leste	National	Mar-09	Dec-10	20	20		0%	2	2	0	2	0	0	0	0	0	0	0
TOTAL							661	313	119		238	131	41	78	12	0	368	86	20	0	474

55.2%

UNFPA		(Updated in March 2011)																			US\$, 000	
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 plan	2010 Actual	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total		
1	UNFPA/NSD	Availability of Dissegrated Demographic & Socio-Economic Data	Data on population dynamics, gender equality, young people, sexual and reproductive health and HIV/AIDS available, analyzed and used at national and sub-national levels to develop and monitor policies and programme implementation.	National	Jan-08	Dec-11	3,247	3,247	0	0%	1,300	841	274	561	6	0	540	0	0	0	540	
2	UNFPA/NSD	Coordinate DHS Activities	Provide Data concerning the basic demographic profile of the country including fertility and infant and child mortality rates needed for development planning.	National	Jan-09	Dec-10	700	300	400 (WHO, AUSAID, UNICEF, UNDP, USAID)	0%	146	87	1	86	0	0	0	0	0	0	0	
3	UNFPA/MoH	Behavior Change Communications, Safe Motherhood, Family Planning, Adolescent Rep. Health, Emergency Preparedness, Campaign to End Fistula.	Increased access to and utilization of comprehensive reproductive health information and services for men, women and youth on maternal health, safe motherhood, family planning, and the prevention of STIs and HIV/AIDS.	National	Jan-09	Dec-13	1,390	1,390	0	0%	1,390	362	71	291	0	0	1	1	1	0	2	
4	UNFPA/SEPI	Strengthened national capacity to promote gender equality and prevent gender base violence through improved policies and the enforcement of laws.	Strengthened national capacity to promote gender equality and prevent gender-based violence through improved policies, protection systems, the enforcement of laws and the provision of reproductive health services.	National	10-Jan	10-Dec	605	320	285 (MDGs)	0%	605	394	49	345	0	0	1	0	0	0	1	
TOTAL						5,942	5,257	685		3,441	1,684	395	1,283	6	0	541	1	1	0	544		

48.9%

UNHCR (Updated in March 2011)		US\$, 000																		
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 plan	2010 Actual	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total

1	UNHCR	Refugees and Asylum Seekers in Urban Areas	Increase the knowledge and practice of government officials directly involved with refugees and asylum issues on National and International Asylum Law and Human Rights Protection,strengthen the Asylum Unit at Migration Department and maintenance of Asylum Reception Centers.	National	Jan-09	Dec-09		100	0%	100	100	0	43	0	0	100	n.a	n.a	n.a	100
TOTAL								100		100	100	0	43	0	0	100	n.a	n.a	n.a	100

100%

UNICEF (Updated in March 2011)																				US\$, 000
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev	2011	2012	2013	2014	4 year total
1	Ministry of Health	Maternal and Child Health	20% increase of children (girls and boys) and women utilising quality health care services	All districts	Jan-09	Dec-13	n.a.	n.a.	n.a.	n.a.	2	1,205	0	0	0	1,525	1,275	1,125	n.a	3,925
2	Ministry of Health	Nutrition	20% increase of children (girls and boys) and women utilising quality nutrition	All districts	Jan-09	Dec-13	n.a.	n.a.	n.a.	n.a.	940	599	n.a.	n.a.	n.a.	920	860	800	n.a	2,580
3	Ministry of Health	HIV/Aids	80% of HIV infected children and women receive PMTCT care	All districts	Jan-09	Dec-13	n.a.	n.a.	n.a.	n.a.	425	87	n.a.	n.a.	n.a.	485	435	435	n.a	1,355
4	Ministry of Education	Child Friendly School	20% increase of children (girls and boys) enrolled in free compulsory quality basic education	All districts	Jan-09	Dec-13	n.a.	n.a.	n.a.	n.a.	1,380	764	n.a.	n.a.	n.a.	820	720	520	n.a	2,060
5	Ministry of Education	Basic Curriculum	20% increase of children (girls and boys) enrolled in free compulsory quality basic education 25% increase of children (girls and boys) completing free compulsory quality basic education	All districts	Jan-09	Dec-13	n.a.	n.a.	n.a.	n.a.	1,535	681	n.a.	n.a.	n.a.	920	820	720	n.a	2,460
6	Ministry of Education	Innovation and Policy Support	20% increase of children (girls and boys) enrolled in free compulsory quality basic education 25% increase of children (girls and boys) completing free compulsory quality basic education	National	Jan-09	Dec-13	n.a.	n.a.	n.a.	n.a.	1,380	390	n.a.	n.a.	n.a.	1,520	1,010	510	n.a	3,040
7	Ministry of Infrastructure	Community WASH	80% of rural population in 150 villages including schools in 6 districts have access to sustainable safe water sources and improved sanitation.	Aileu, Ermera, Liquica, Manatuto, Oecusse, Viqueque	Jan-09	Dec-13	n.a.	n.a.	n.a.	n.a.	775	315	n.a.	n.a.	n.a.	979	979	929	n.a	2,886
8	Ministry of Infrastructure	Child's Environment	Children of 150 villages and schools in 6 districts practice safe sanitation and hygiene	Aileu, Ermera, Liquica, Manatuto, Oecusse, Viqueque	Jan-09	Dec-13	n.a.	n.a.	n.a.	n.a.	359	172	n.a.	n.a.	n.a.	779	749	669	n.a	2,196
9	Ministry of Infrastructure	Planning and Monitoring	National WASH partners effectively plan, manage and monitor rural WASH programme	National	Jan-09	Dec-13	n.a.	n.a.	n.a.	n.a.	133	17	n.a.	n.a.	n.a.	350	300	200	n.a	850
10	MoJ, MSS	Justice for Children project	Vulnerable children including child victims, offenders and witnesses benefit from enhanced justice for children.	National	Jan-09	Dec-13	n.a.	n.a.	n.a.	n.a.	455	278	n.a.	n.a.	n.a.	535	533	533	n.a	1,600
11	MoJ, MSS	Child and Family Welfare	1. Children and their families benefit from a quality social welfare system, including in emergencies. 2. There is a fully resourced Child Protection Unit within the Ministry of Social Solidarity at national and district levels with clear operational procedures and inter-agency protocols for delivery of prevention and response services.	Aileu, Bobonaro, Covelima, Ermera, Manatuto, Oecusse, Viqueque	Jan-09	Dec-13	n.a.	n.a.	n.a.	n.a.	235	293	n.a.	n.a.	n.a.	535	533	533	n.a	1,600
12	MoE, SoS Youth & sports	Youth Policy and Participation	1. Children and youth (girls and boys) have opportunities to express their opinion and views on issues that affect them, and on the implementation of policies and programmes, including participation in decision making and nation building.	National and all districts	Jan-09	Dec-13	n.a.	n.a.	n.a.	n.a.	624	450	n.a.	n.a.	n.a.	523	523	523	n.a	1,568
13	MoE, SoS Youth & sports	Adolescent Development	80% of adolescents and youths (girls and boys) have basic literacy and life skills	National and all districts	Jan-09	Dec-13	n.a.	n.a.	n.a.	n.a.	725	618	n.a.	n.a.	n.a.	523	523	523	n.a	1,568

14	Public Broadcast	Advocacy and Media	Children and youth (girls and boys) have opportunities to express their views on issues that affect them through the media and other communication channels.	Aileu, Ermera, Manatuto, Oecusse, Viqueque	Jan-09	Dec-13	n.a.	n.a.	n.a.	n.a.	260	37	n.a.	n.a.	n.a.	n.a.	205	145	135	n.a.	485
15	Public Broadcast	Programme Communication Support	Parents and community leaders have heard and understood child rights and adopt caring practices that uphold child rights.	National	Jan-09	Dec-13	n.a.	n.a.	n.a.	n.a.	155	112	n.a.	n.a.	n.a.	n.a.	195	165	150	n.a.	510
16	MoF (NSD)	DevInfo and Data	Strategic and gender sensitive information on the situation of children and women is collected analysed and used to deliver better results for children.	National and Aileu, Ermera, Manatuto, Oecusse, Viqueque	Jan-09	Dec-13	n.a.	n.a.	n.a.	n.a.	89	9	n.a.	n.a.	n.a.	n.a.	393	405	455	n.a.	1,253
17	MoF	PME Support	Strategic and gender sensitive information on the situation of children and women is collected analysed and used to deliver better results for children.	National	Jan-09	Dec-13	n.a.	n.a.	n.a.	n.a.	53	42	n.a.	n.a.	n.a.	n.a.	492	505	455	n.a.	1,452
TOTAL							0	0	0	0	9,522	6,068	0	0	0	0	11,697	10,477	9,212	0	31,386

63.7%

WFP		(Updated in March 2011)																			US\$, 000	
	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending (%)	2010 Plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total	
1	MoH, HIAM HEALTH (NGO) & WFP	Maternal and Child Health Nutrition	1. improved attendances of pregnant and lactating women in the clinics to access health services; 2. improved nutritional status of children age 6-23 months and 24-59 months.	All except for Viqueque	Sep-08	Aug-11	n.a	n.a	Australia, USA, Japan, WFP Multilateral and Private Donors	0%	6,806	3,135	n.a	n.a	n.a	n.a	7,335	10,820	5,881	n.a	24,036	
2	MoE & WFP	School Feeding	1. increased enrollment and improved attendance of boys and girls in primary schools; 2. improved capacity of boys and girls to concentrate and learn in assisted schools. 3. improved school kitchens and stoves for a hygienic school feeding programme.	National	Sep-08	Aug-11	n.a	n.a	Japan, Spain, Brazil, WFP Multilateral and Private Donors	0%	9,879	3,334	n.a	n.a	n.a	n.a	1,251	n.a	n.a	n.a	1,251	
3	JIRCAS (NGO) & WFP	Food for work/asset	1. improved food consumption among targeted population; 2. increased ability of targeted communities to meet food needs during lean season through food for work/food for assets (FFW/A).	Baucau, Ermera and Oecussi.	Sep-08	Aug-11	n.a	n.a	USA, UNHSTF	0%	3,565	270	n.a	n.a	n.a	n.a	154	154	n.a	n.a	308	
4	MSS & WFP	General food Distribution to victims of natural disasters	improved access to food to mitigate the effects of natural disasters.	All districts	Sep-08	Aug-11	n.a	n.a	WFP Multilateral	0%	264	45	n.a	n.a	n.a	n.a	132	n.a	n.a	n.a	132	
5	WFP, MoE, MOH, MTCI, MSS	Logistics Augmentation	improved government capacity in logistics and warehouse management.	National	Apr-09	Aug-11	n.a	n.a	WFP Private Donor	0%	933	404	n.a	n.a	n.a	n.a	529	n.a	n.a	n.a	529	
6	WFP, MAF, MOH	MDG Fund for Promoting Sustainable Food and Nutrition Security	Promote Sustainable Food Security and Nutrition	National	Jan 2010	Dec 2012	n.a	n.a	Spain	0%	240	193	n.a	n.a	n.a	n.a	240	240	0	n.a	480	
7	WFP, MSS	Conditional Cash Transfers	increased access to food for targeted beneficiaries through Cash-for-work.	National	Jan-10	Dec-12	n.a	n.a	Spain	0%	2,083	157	n.a	n.a	n.a	n.a	1,926	n.a	n.a	n.a	1,926	
TOTAL							0	0	0		23,770	7,539	0	0	0	0	11,567	11,214	0	0	22,781	

31.7%

WHO		(Updated in March 2011)																		US\$, 000
Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Core funding	Non-Core funding	Capital spending a. (%)	2010 Plan	2010 Actual	salary/ wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total

1	Ministry of Health, NGO (CVTL), WHO	Communicable Disease Surveillance including EPI, Neglected Tropical Diseases (NTDs) and International Health Regulation (IHR) 2005	1). Strengthening national routine immunization coverage for each birth cohort to at least 80% in every district as measured by DPT/HepB3. TT2+ coverage of pregnant women of at least 70% in every district; 2). Meeting all criteria necessary for certification of absence of WPV circulation in the country; 3). Strengthened programme management and supervision for further reducing burden of leprosy and sustaining leprosy control activities.; 4). Strengthened programme management and supervision for integrated programme for LF elimination and IPI control activities; 5). Strengthen collaboration between health and animal sectors to improve control of zoonotic diseases including surveillance and response to outbreaks; 6). Implementation of Communicable Disease Surveillance and Response at all level Strengthened; 7) Capacity of National Laboratory to support Vaccine Preventable Diseases Surveillance Strengthened; 8). Vaccine Preventable Disease Surveillance Strengthened and supported by laboratory service; 9). The functional responsibility for implementation of IHR determined; established capacity at ports for PHEIC, clinical management team trained for management respiratory infection and hospital infection	National	Jan-10	Dec-11	242	61	173 (Canadian)	0%	326	171	0	171	0	0	71	326	326	326	1,047
2	Ministry of Health, WHO	Prevention & Control of HIV/AIDS, Tuberculosis and Malaria	1). Country specific strategies, policy and guidelines related to STI and HIV/AIDS, and Malaria developed; 2). Prevention and management of STIs, HIV/AIDS and opportunistic infections expanded and strengthened ; 3).Expansion of quality TB control services in line with the new STOP TB Strategy and Regional Strategy; 4). Evidence-based Malaria Control Programme including integrated vector control strengthened; 5).Equitable access to essential medicines, laboratory strengthening for HIV/AIDS, TB and Malaria; 6).Surveillance and monitoring of HIV, Malaria and TB strengthened.	National	Jan-10	Dec-11	76	65	11 (Ausaid)	0%	318	37	0	37	0	0	39	318	318	318	993
3	Ministry of Health, WHO	Prevention & Control of Non Communicable Diseases (Including Mental health & Injury)	National capacity for prevention and control for chronic non communicable diseases, mental health and injuries supported	National	Jan-10	Dec-11	52	52	0	0%	58	23	0	23	0	0	29	58	58	58	202
4	Ministry of Health, WHO	Family & Community Health including reproductive Health & Child Health	1). National Strategy and guidelines on Maternal, Neonatal and Reproductive Health (MH/RH) revised and/or developed to accelerate progress towards achievements of MDG ; 2). Nurses, midwives, and medical doctors in the country able to provide adequate maternal and newborn services ; 3). Programme management capacity of MNH managers at all levels strengthened ; 4). Primary Health Care Facilities and Hospitals able to provide adequate neonatal health services to the community; 5). Implementation of IMCI at the health facility level is strengthened by providing effective supportive supervision, monitoring and evaluation.	National	Jan-10	Dec-11	179	179	0	0%	163	87	0	87	0	0	92	163	163	163	579
5	Ministry of Health, WHO	Emergency Preparedness and Response (Health)	1). The health aspects of emergency preparedness and response strengthened to comprehensively achieve the 12 benchmark for Timor-Leste.; 2). Communicable disease control in districts strengthened in natural and man made disasters.; 3). Emergency Health Cluster contingency plan finalised and Emergency Health Cluster functioning in accordance with this plan; 4).Key elements provided to effectively respond to emergencies and disasters.; 5). Key elements provided to effectively recover from emergencies and disasters.	National	Jan-10	Dec-11	28	28	0	0%	450	5	0	5	0	0	23	450	450	450	1,373

6	Ministry of Health, WHO	Health Promotion including SISCa and Tobacco Control	1). Ministry of Health efforts in health promotion, especially School Health and Integrated Community Health Services (SISCa) is strengthened ; 2). Strengthen Ministry of Health efforts to implement the WHO FCTC.	National	Jan-10	Dec-11	26	26	0	0%	89	14	0	14	0	0	12	89	89	89	279
7	Ministry of Health, WHO	Social Determinant of Health including Human Rights and gender Mainstreaming	Gender responsive in health sector.	National	Jan-10	Dec-11	6	6	0	0%	14	5	0	5	0	0	1	14	14	14	42
8	Ministry of Health, WHO	Environmental Health (Water quality, Sanitation, Waste Management)	1). The National standards and norms on water quality is reviewed, finalized and approved by the Ministry of Health.; 2). Ministry of Health and partners' capacity to monitor the health effects of climate change strengthened.	National	Jan-10	Dec-11	16	16	0	0%	27	9	0	9	0	0	7	27	27	27	86
9	Ministry of Health, NGO (Alola Foundation, HIAM Health), WHO	Nutrition and Food Safety	1).Food based dietary guidelines developed; 2). Clinical management of severe malnutrition strengthened; 3). Ministry of health efforts strengthened on Food Safety programme;	National	Jan-10	Dec-11	111	61	50	0%	148	37	0	37	0	0	74	148	148	148	518
10	Ministry of Health, WHO	Health Systems Strengthening (including Health policy, Health Management & Information System (HMIS), Health research & Development, Human Resource Development)	1). District health management systems strengthened in support of improved health service delivery; 2). Ministry of Health capacity for and practices in policy formulation and health strategic planning strengthened; 3). The functions of the MOH Department of Partnership Management is strengthened, especially in relation to coordination of external support and its alignment with Government funds and resources; 4). Ministry of Health Office of Health Management Information System and Surveillance strengthened; 5). Strengthened Health Research capacity in Timor Leste through establishing a Health Systems Research Centre; 6). Ministry of Health strengthened in planning for and implementation of needed improvement and expansion of health workforce.	National	Jan-10	Dec-11	104	32	72	0%	119	92	0	92	0	0	12	119	119	119	369
11	Ministry of Health, WHO	Health Technology, Lab support & Blood Safety	1). National Blood Transfusion and National Laboratory Services Strengthened; 2).Use of Essential Medicine Strengthened.	National	Jan-10	Dec-11	50	50	0	0%	138	35	0	35	0	0	15	138	138	138	428
TOTAL							889	576	305		1,847	514	0	514	0	0	375	1,847	1,847	1,847	5,916

NOTES:

- 1.Total Funding is the summary of Core Funding and Non-Core Funding. The Core Funding is guaranteed by WHO and is mobilized in its totality, while the Non-Core Funding is the amount mobilized from funding sources outside of WHO.
- 2.The amount here presented is the funds mobilized so far during the current bi-annum (2010-2011).
- 3.The Column 2010 Plan represents the total budget ceiling for that year and this includes funds which can be mobilized in case of emergencies. This represents indeed 450,000 USD for 2010. This amount would only be mobilized in case an emergency would occur. There are some other funds of the same type. This makes the disbursement rate very small.
- 4.It is also to be noted that due to the bi-annual budget cycle, there are quite substantial funds committed during the year 2010, but only paid during the year 2011. The disbursement rate is therefore normally increasing drastically during the second year of the bi-annum.
- 5.Please also note that the funds here presented are only covering funds disbursed to the Ministry of Health in cash or in kind, but Technical Assistance and WHO office costs are not included.

28%