State Budget 2016

Approved

Special Funds

Book 6

“Be a Good Citizen. Be a New Hero to our Nation”
Preface

The Organic Law of the Ministry of Finance specifies the responsibility of the National Directorate of Budget to collect and manage financial information relating to the public sector and publish the statistical results.

In accordance with this provision and to promote the transparency of the public finance, the Ministry of Finance is publishing the final version of the documents relating to the 2016 State Budget, following the approval of the National Parliament.

The documentation for the 2016 State Budget consists of the Budget Law, plus several supporting budget books:

- Book 1: Budget Overview
- Book 2: Annual Action Plans
- Book 3A: Infrastructure Fund
- Book 3B: Municipalities
- Book 3C: RAEOA & ZEESM
- Book 4a and 4b: Budget Line Items
- Book 5: Development Partners
- Book 6: Special Funds - FDCH

The book 6 on Special Funds is a key accountability of the Government to the National Parliament and the people of Timor-Leste document. Book 6 details the programs and sub-programs of the fund infrastructures developing human capital.

Budget documentation is available on the website Ministry of the Finance, www.mof.gov.tl. Inquiries relating to the publication should be directed to the National Director of Budget, Mr. Salomão Yaquim on email syaquim@mof.gov.tl or telephone +670 333 9518.

I consider that this document will increase awareness and understanding of the Government’s finances and help people to become good citizens and heroes to our nation by providing them with relevant information on the 2016 State Budget.

Santina J. R. F. Viegas Cardoso
Ministry of Finance
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1. FDCH/ Human Capital Development Fund in a glance

1.1 Legal Framework

Human Resource development has multiple effects on the social and economic development of the country. The provision of education will increase literacy, which in turn will improve human resources and better contribute to the national development. Realizing the importance of human resources for development, the Government has marked Human Resources Development as one of its key priority programs.

The Human Capital Development Fund was established through Law No. 1 approving the State Budget 2011 and regulated by Decree-Law no.12/2011 on March 23, as well as Prime Minister’s Ministerial Diploma no. 9/2011 on April 23, which sets the internal regiment and procedures for the office of Human Capital Development Fund. The main purpose of this fund is to finance multi-year training and human resource development programs and projects. The primary objective of the Fund is to develop human resources to support national development in various fields, improving the planning, management and implementation of programs, while ensuring greater transparency in the public sector spending and other costs associated with training and human resource development programs.

To ensure the main objective of promoting transparency and accountability on the implementation of programs and projects is achieved, the Government established an Administrative Council (Conselho de Administração) who is responsible for policy guidance of the Fund while the management and operation of the Fund is vested in a Technical Secretariat of Human Capital Development Fund. The Administrative Council is Chaired by the Prime Minister of RDTL as the President of the Fund, and supported by its permanents members such as the Minister of Finance, Minister of Education, Minister of Justice, Minister for Petroleum and Mineral Resources and SEPFOPE (Secretariat of State for Vocational Training and Employment Policy).

Whereas the Executive Secretary of the Fund headed the Technical Secretariat of Human Capital Development Fund (Fundo de Desenvolvimento do Capital Humano - FDCH) Office to provide technical assistance to the Administrative Council as well as to assist in overseeing the overall implementation including monitoring all programs that relates to human resource development programs in Timor-Leste.

The program started in 2011 through the provision of scholarships and training programs to 9 government institutions only. However, since then, the number of institutions have increased and accredited to the fund from 9 institutions in 2011 up to 27 institutions in 2014. This may increase in 2015, as the Secretariat of FDCH has received proposals for 2015 around 34 Institutions.

Since 2011 until 2014, this Fund has invested out of the State Budget of the total of $144.4 millions with over 11,000 beneficiaries for four different types of program activities below. In 2014, institutions accredited to this fund around 27 institutions from all Ministries and Secretary of States plus the office of the President of RDTL (GPR), Prime Minister’s Office (GPM), General Prosecutor of Republic (PGR), Office of the State’s Inspector General (IGE), Anti-
Corruption Commission (CAC) and others. There are over 200 list of training fields that have been supported since the establishment of this fund to both public institutions as well as to private individuals plus with the vocational training centres in Timor-Leste with gender balance for all beneficiaries.

1.2. Programs Funded through HCDF:

Beginning with the establishment of HCDF in 2011, the programs funded through HCDF were categorized into four main groups namely: Vocational Training (Formação Profissional), Technical Trainings (Formação Tecnica), Scholarship Programs (Bolsas de Estudo), Other Types of Trainings (Outros Tipos de Formação).

However, in the fiscal year 2015, during the processes of approval by the National Parliament, it has been suggested by “Eventual Commission” to add on two more categories to the programs of HCDF namely: Technical Assistance for Judicial Sector (Assistencia Técnica para Setor Judicial) and Technical Assistance for Tertiary Education (Assistencia Técnica para o Ensino Terciário). For the budget planned for fiscal year 2016, the Administrative Council of HCDF has decided not to include the two additional categories into programs for HCDF because the two programs, by its natures, are not categorized as Human Capacity Development.

The following are the brief elaboration of the programs funded by the HCDF:

1. Vocational Training Program (Code – 810). This program was designed to support all training activities for all skills development program in Timor-Leste that will help build the economy of the country through responding to the labour market demand and needs. It also supports the training of manpower or workforce to work abroad, particularly in construction, hospitality, horticulture, fisheries, Aquaculture, agriculture and etc, provides training for trainers in vocational training centres including supports to basic trainings in languages and math skills. In addition, this program can also provide its support to specialized skills for government civil servants in all departments or ministries;

2. Technical Training programs (Code – 811). This program is mainly comprised of training activities for the public administration as part of the professional development program to strengthen the capacity of Public Servants across all government departments according to the priorities stipulated within the Strategic Development Plan of the government promoted by the Prime Minister of RDTL;

3. Scholarship Programs (Code – 812). The Scholarship Program was designed for the general public, Public Servants as well as children of veterans and is based on the merit system. There are currently five (5) ministries that currently provide scholarships with the funding support from HCDF/FDCH; and

4. Other types of Training Programs (Code-813). It covers training programs for young teachers in higher education and polytechnic education, in health, Training for Police Forces (PNTL), Defense Force (F-FDTL), Judges, Magistrates and other specialized fields that proposed and approved by the Administrative Council of the Fund.
Two additional programs in 2015 which are not recommended to be funded through HCDF:

1. Technical Assistance for Judicial Sector or “Assistencia Técnica para Setor Judicial” (Code-922): this program is to address the needs in the Judicial sector, specifically related to development of its human resources. There are three institutions which organized the programs such as Justice Ministry –Provides Professional training and the management of human resource management in judiciary fields, Courts (Tribunais) - Develop capacities of Court Services through the Training and Placement Program at the Court areas and the system, General Attorney of the Republic (Procurador Geral Republica) - Training for prosecutors, apprenticeships and further training to strengthen Judicial officers in East Timor.

2. Technical Assistance for Tertiary Education or “Assistencia Técnica para o Ensino Terciário” (Code-923): this program refers specifically to enhance human resources in the National University of Timor-Leste (UNTL). The programs that are organized by UNTL such as: Training Master and Ph.D. Program in Portugal, Masters Program in Timor-Leste, Degree and re-introduction of Portuguese language.

1.3 Priority Program Areas

Following the Decree-Law no.12/2011, the nature and objective of the Fund is intended to finance multi-year training and human resources development programs, including training programs to enhance Timorese professionals in strategic sectors of development, such as justice, health, education, infrastructure, agriculture, tourism, oil management, Police, Army, Judges, engineers, accounting, public administration, financial management and more others. This includes in-house and overseas training activities as well as scholarships programs from undergraduate and graduate levels.

1.3.1 Scholarship Program

The priority program for scholarships cover a number of disciplines determined by the needs identified by the line ministries. The priority program financed thus far includes “General Medicine, Economics and Management, Public Administration Science, Engineering, Health Science, Accounting, Natural Sciences, InTraining Technology, Science of Education, Law, Environmental Science, Telecommunications, Geology, Petroleum Engineering/Sciences, Air-Navigation, Tourism, Statistics, Architecture, Urban and Rural Planning, Art and Culture and other relevant courses”.

1.3.2 Vocational, Technical and Other Types of Trainings

The priority programs for professional and technical trainings focus on skills development in the areas of auditing, finance management, advocacy and judicial services, management of customs (immigration), administration management, engineering, IT, research methods, hotel services, database management and administration, professional courses in the field of Gender and Equality, basic training for the National Police, and other relevant courses.
2. Strategic Development Plan (SDP) and its Stages on Human Resources

Timor Leste became a newly independent country in 2002. As a new country, its development and progress is dependent on the plan and its execution that should be in line with its foundation vision. In 2011, the government of Timor-Leste has formulized its vision into its Strategic Development Plan (SDP) for 20 years, 2011-2030. The SDP provides the broad framework for Timor-Leste’s transition from a low income to upper middle-income country.

The SDP has three separate phases. Over the short-term (2011 to 2015) emphasis will be given to building fundamental infrastructure, support for human resource development, as well as the setting-up of strategic industries. Subsequently, for the medium term plan (2016 to 2020) will build on existing infrastructure development, strengthen human resources and improved access to markets. The longer term plan of the SDP (2021 to 2030) is to eradicate poverty, establish a strong private sector and achieve a diversified economy that is not dependent on oil and gas. However, it has to be noted that at the heart of the SDP is successful human resource development.

In conjunction with the above Strategic Plan, Government of Democratic Republic of Timor-Leste considers that Human Resource is vital for the future of the nation. Government, working together with the relevant institutions, tries to prepare and develop high quality of human resource in order to be able to render a maximum or full contribution towards the National Development of Timor-Leste. In relation to the phases mentioned in SDP, the year 2015 concludes the short-term (2011 to 2015) that gives support for human resource development. The year 2016 is the beginning for the medium term plan (2016 to 2020) that has focus on strengthening human resources in Timor-Leste.

3. Studies conducted to support programs of HCDF

In its four years of the establishment since 2011, the Administrative Council of the Fund has instructed the Secretariat of the Fund to evaluate the outcomes of the programs as well as to find out the results of all programs against the budget execution at least from 2011 until 2014.

On the other hand, the Administrative Council of the Fund has realized that, in order to help the council decide on the priority areas for training, there should be a study to map or to identify the quantity and quality of human resources needed to achieve national goals, how many professional and qualified human resources are available, in what areas and what are the gaps that need to be completed.

In relation to the above needs, the Administrative Council of the Fund has instructed to the Secretariat of the Fund to Conduct an Evaluation of programs of HCDF & National Mapping on Human Resource Development per District to both the Public and Private Sectors.
3.1. Evaluation of programs of HCDF from 2011-2014

The evaluation covers programs and funds disbursed and implemented since 2011 up to date. The purpose is to evaluate the outcomes of the programs as well as to find out the results of all programs against the budget execution.

The preparation and planning for the study started in April 2015, with a concept note developed including the design document, discussed, reviewed and presented to a established technical committee from representatives of the 27 Line Ministries (LMs). Based on the design document, the study was planned to finish at the end of October 2015, however there were some challenges that caused the study some delay.

The sample size (1,433) for the study was taken out of the total population (31,802 as per table below).

<table>
<thead>
<tr>
<th>Type</th>
<th>Symbol</th>
<th># Units of training / support</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vocational Training</td>
<td>1N</td>
<td>10,331</td>
</tr>
<tr>
<td>Technical Training</td>
<td>2N</td>
<td>14,002</td>
</tr>
<tr>
<td>Scholarships</td>
<td>3N</td>
<td>1,346</td>
</tr>
<tr>
<td>Other types of Training</td>
<td>4N</td>
<td>6,123</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>N</strong></td>
<td><strong>31,802</strong></td>
</tr>
</tbody>
</table>

This is the total data shared from each Line Ministries with the FDCH/HCDF Technical Secretariat. The final sample size is 1,433 and it has been divided as per table below based on the 4 programs;

<table>
<thead>
<tr>
<th>Type</th>
<th>Symbol</th>
<th># Units of training / support</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vocational Training</td>
<td>1n</td>
<td>379</td>
</tr>
<tr>
<td>Technical Training</td>
<td>2n</td>
<td>382</td>
</tr>
<tr>
<td>Scholarships</td>
<td>3n</td>
<td>303</td>
</tr>
<tr>
<td>Other types of Training</td>
<td>4n</td>
<td>369</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>n</strong></td>
<td><strong>1,433</strong></td>
</tr>
</tbody>
</table>

As the table shows, the technical, vocational and other types of training, the number of beneficiaries are higher compared to the scholarship program.

For each population, stratification was applied by line ministry to ensure that the random sample of respondents selected is representative of the total population distribution. The stratification of each Line Ministry is calculated within each program as the percentage of beneficiaries in a line ministry as a percentage of all beneficiaries within that program.

Divided by the 27 line ministries, below is the allocation of the sample. The Line Ministries with the highest number of beneficiaries are SEPFOPE (301), Ministry of Education-ME (225),
INFORDEPE (167), MS (154) and INAP/CFP (149). The total of only these 5 LMs carries 74% of the entire sample size.

This study is due to be finished by end of February 2016, once the data collection and analysis is done, a final report will be produced and report to the Administrative Council of HCDF. However, a progress report is also expected to be presented and report to the Council at the end November 2015.

<table>
<thead>
<tr>
<th>Sample Size</th>
<th>Vocational Training</th>
<th>Technical Training</th>
<th>Other Support</th>
<th>Scholarships</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 CAC</td>
<td>1</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1</td>
</tr>
<tr>
<td>2 F-FDTL</td>
<td>-</td>
<td>3</td>
<td>-</td>
<td>-</td>
<td>3</td>
</tr>
<tr>
<td>3 GPM</td>
<td>6</td>
<td>-</td>
<td>2</td>
<td>-</td>
<td>8</td>
</tr>
<tr>
<td>4 GPR</td>
<td>4</td>
<td>1</td>
<td>-</td>
<td>2</td>
<td>7</td>
</tr>
<tr>
<td>5 IGE</td>
<td>13</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>13</td>
</tr>
<tr>
<td>6 INAP/CFP</td>
<td>-</td>
<td>88</td>
<td>11</td>
<td>50</td>
<td>149</td>
</tr>
<tr>
<td>7 INFORDEPE</td>
<td>-</td>
<td>167</td>
<td>-</td>
<td>-</td>
<td>167</td>
</tr>
<tr>
<td>8 MAP</td>
<td>-</td>
<td>2</td>
<td>-</td>
<td>-</td>
<td>2</td>
</tr>
<tr>
<td>9 MCIAN</td>
<td>-</td>
<td>1</td>
<td>-</td>
<td>-</td>
<td>1</td>
</tr>
<tr>
<td>10 ME-GBE</td>
<td>-</td>
<td>-</td>
<td>166</td>
<td>59</td>
<td>225</td>
</tr>
<tr>
<td>11 MF</td>
<td>-</td>
<td>9</td>
<td>5</td>
<td>13</td>
<td>27</td>
</tr>
<tr>
<td>12 MJ</td>
<td>13</td>
<td>-</td>
<td>-</td>
<td>1</td>
<td>14</td>
</tr>
<tr>
<td>13 MNEC</td>
<td>3</td>
<td>1</td>
<td>-</td>
<td>-</td>
<td>4</td>
</tr>
<tr>
<td>14 MOP</td>
<td>5</td>
<td>9</td>
<td>-</td>
<td>-</td>
<td>14</td>
</tr>
<tr>
<td>15 MPRM/SERN</td>
<td>1</td>
<td>62</td>
<td>-</td>
<td>17</td>
<td>80</td>
</tr>
<tr>
<td>16 MS</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>154</td>
<td>154</td>
</tr>
<tr>
<td>17 MT</td>
<td>-</td>
<td>1</td>
<td>-</td>
<td>-</td>
<td>1</td>
</tr>
<tr>
<td>18 MTC</td>
<td>2</td>
<td>3</td>
<td>-</td>
<td>-</td>
<td>5</td>
</tr>
<tr>
<td>19 PGR</td>
<td>2</td>
<td>1</td>
<td>3</td>
<td>-</td>
<td>6</td>
</tr>
<tr>
<td>20 PNNTL</td>
<td>4</td>
<td>15</td>
<td>52</td>
<td>-</td>
<td>71</td>
</tr>
<tr>
<td>21 SECOMS</td>
<td>1</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1</td>
</tr>
<tr>
<td>22 SED</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>-</td>
<td>3</td>
</tr>
<tr>
<td>23 SEJD</td>
<td>3</td>
<td>1</td>
<td>40</td>
<td>2</td>
<td>46</td>
</tr>
<tr>
<td>24 SEPFOPE</td>
<td>301</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>301</td>
</tr>
<tr>
<td>25 SEPI</td>
<td>3</td>
<td>-</td>
<td>1</td>
<td>1</td>
<td>5</td>
</tr>
<tr>
<td>26 SES</td>
<td>15</td>
<td>17</td>
<td>-</td>
<td>-</td>
<td>32</td>
</tr>
<tr>
<td>27 UNTL</td>
<td>1</td>
<td>-</td>
<td>88</td>
<td>4</td>
<td>93</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>379</strong></td>
<td><strong>382</strong></td>
<td><strong>369</strong></td>
<td><strong>303</strong></td>
<td><strong>1,433</strong></td>
</tr>
</tbody>
</table>

3.2 National Mapping of Human Resource Development to both Public and Private Sectors per Municipality

The main purpose of this study is to gather inTraining, so that the Secretariat of the Fund could have a reference on the priority lists on human resource development in all territory, when
provide its advice to the Council to make decisions in approving all proposals every year as well as to report to the public on the outcomes.

After four (4) years of its establishment, the Administrative Council of the Fund has recommended and provided its decision to the Secretariat to Conduct a Human Resource Mapping activity to identify future funding priorities for the FDCH at the municipal level for both Public and Private Sector.

Research activities will be divided into two phases which are the following:

a) Phase I: Scoping and design of research study – Including in this phase literature review.
b) Phase II: Execution and implementation of research study as per design and scope outlines in phase I.

The activities of phase II may require the services of in-field researchers in each district to conduct data collection exercises.

The activity of Human Resource Mapping has been initiated in July 2015 and it expected to be completed in April 2016.

3.2.1 Progress of THE Human Resource Mapping activity (Phase I Literature Review Approach)

Progress on literature review has been focusing on stating priorities based on the review of Strategic Development Plan (SDP) 2011-2030 for the four pillars of development and growth – Social capital, Infrastructure development, Economic development and Institutional framework. The review of inTraining will be based on the following approach:

- Re-stating the already identified priorities in the SDP 2011-2030
- Identifying stated development needs which require skilled labour force for implementation
- Identifying related tasks and activities which have the potential to translate into skills demand

Along with the review of SDP, The National Strategic Line Ministry Plans will be reviewed to benchmark achievements and challenges. It is possible that The National Strategic Line Ministry Plans will contain more detailed inTraining in line with the priorities states in SDP 2011-2030. In such instances additional inTraining will be captured to further inform the findings of literature review and guide stakeholder consultation and phase II activities.

In cases where The National Strategic Line Ministry Plans are not available, annual plans drawn up by these ministries will be used to compare data with SDP 2011-2030. In these cases, wherever possible, annual plans for the previous three years will be studied.

While this interim literature review directly draws on content from the strategic plans, the intent of this document is not to re-state requirements. The purpose of this document is to highlight
human resource challenges and training priorities, and to provide context for stakeholder consultation in order to facilitate more appropriate data collection leading into the second phase of the project.


<table>
<thead>
<tr>
<th>$ millions</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget</td>
<td>25.0</td>
<td>37.4</td>
<td>42.4</td>
<td>42.7</td>
</tr>
<tr>
<td>Executed</td>
<td>16.8</td>
<td>32.2</td>
<td>34.6</td>
<td></td>
</tr>
<tr>
<td>percentage</td>
<td>67%</td>
<td>86%</td>
<td>82%</td>
<td></td>
</tr>
</tbody>
</table>

The program began with the provision of scholarships and training programs for ten government institutions, including the Ministries of Health, Education, Finance, Justice, and State Administration Planning, Secretary of State of Natural Resources, Vocational Training and Employment, Youth and Sports, PNTL and F - FDTL.

The total budget allocated for the HCDF in 2011 was $25.0 million, with an execution rate of 67%.

Table 1. Budget and Expenditure for 2011

<table>
<thead>
<tr>
<th>Final Budget</th>
<th>Expenditure</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
</tr>
<tr>
<td>810 - Professional Trainings</td>
<td>4,810</td>
<td>3,968</td>
</tr>
<tr>
<td>MoJ</td>
<td>1,890</td>
<td>1,499</td>
</tr>
<tr>
<td>8100301 -- Formação profissional para criminalistas, agentes de cadastro, auditores, magistrados, notários, advogados privados, tradutores e inspectores</td>
<td>1,890</td>
<td>1,499</td>
</tr>
<tr>
<td>MoF</td>
<td>338</td>
<td>15</td>
</tr>
<tr>
<td>8100201 -- Formação básica em línguas e competências matemática</td>
<td>338</td>
<td>15</td>
</tr>
<tr>
<td>SEFOPE</td>
<td>2,582</td>
<td>2,454</td>
</tr>
<tr>
<td>8100101 -- Formação de mão-de-obra exterior</td>
<td>801</td>
<td>1,026</td>
</tr>
<tr>
<td>8100102 -- Contra partida ho Brazil</td>
<td>434</td>
<td>22</td>
</tr>
<tr>
<td>8100103 -- Apoio ao Centro de Formação</td>
<td>250</td>
<td>205</td>
</tr>
<tr>
<td>8100104 -- Centro Tibar</td>
<td>511</td>
<td>511</td>
</tr>
<tr>
<td>8100105 -- Formação de formadores</td>
<td>242</td>
<td>615</td>
</tr>
<tr>
<td>8100106 -- Formação em construção civil</td>
<td>344</td>
<td>75</td>
</tr>
<tr>
<td>811 - Technical Trainings</td>
<td>3,371</td>
<td>286</td>
</tr>
<tr>
<td></td>
<td>Final Budget</td>
<td>Expenditure</td>
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</tr>
<tr>
<td></td>
<td>$'000</td>
<td>$'000</td>
</tr>
<tr>
<td><strong>MAEOT/INAP</strong></td>
<td></td>
<td></td>
</tr>
<tr>
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### Table 2. Budget and Expenditure for 2012

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As can be seen in the above Table, the total budget carried over from 2011 to 2012 was based on the figures of the audited account report for 2011.
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<th>Balance $'000</th>
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In 2012, a sum of $37.4 million was allocated to the Human Capital Development Fund, while the number of institutions increased to 14 members. In terms of program implementation, 86% of the budget was executed by the end of the year with a rollover budget $5.3 million from 2012 to 2013.

### Table 3. Budget and Expenditure for 2013

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<td>7650201 -- Gabinete do Ministro dos Transportes e Comunicações</td>
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<td>165</td>
<td>(165)</td>
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<td>8140101 -- Nova afectação (FDCH)</td>
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<td>Balance Sheet Item</td>
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<td><strong>Grand Total</strong></td>
<td><strong>42,447</strong></td>
<td><strong>34,588</strong></td>
<td><strong>7,859</strong></td>
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</tbody>
</table>

In 2013, the program coverage was expanded to 16 with 2 additional institutions, namely the Ministry of Justice, Ministry of Finance, Ministry of Petroleum and Mineral Resources, Ministry of Education, Ministry of Health, INAP, Office of the Presidency of the Republic, Office of the Prime Minister/State Inspector General, Secretary of State Policy Training and Professional Employment, Secretary of State for Defense, F-FDTL, State Secretary for Security, PNTL, Secretary of State for Promotion and Equality, State Secretary for Youth and Sport, Institute of Teachers' Training and Educational Professions (INFORDEPE), National University of Timor-Leste (UNTL).

For fiscal year 2013, 21 government institutions submitted their proposals for inclusion in the Fund in which a total of $42.5 million was allocated to the Fund inclusive of the leftover budget carried over from 2012.

In 2014 there were 27 accredited institutions which accessed the Fund. $40.0 million was approved for program implementation in 2014 and this includes the $3.1 million rollover from 2013.

$22.2 million or 56% was allocated for the Scholarship Programs, $3.1 million or 8% allocated for Other Types of Training Program, $10.1 million or 25% for Professional Training Programs and $4.6 million or 11% for Technical Training Programs.

4.1.1 Program Achievements in 2013

4.1.1.1 Scholarship Programs in 2013

Out of the 16 accredited institutions to Human Capital Development Fund for Fiscal year 2013, there were ten institutions which provided Scholarship programs, including Ministry of Justice, Ministry of Finance, Ministry of Petroleum and Mineral Resources, Ministry of Education, Ministry of Health, SEJD, UNTL, SEPI, F-FDTL and INAP.
The scholars are in various levels of education namely Diploma 3, Bachelor, Masters and Doctorate. The estimated numbers of scholars from the 10 institutions from year 2013 are 2610 students and the total students who have graduated in year 2013 is estimated to be 474 students.

4.1.1.2 Vocational, Technical and Other Types of Trainings

The accredited institutions which provided programs for technical and professional training included: F-FDTL, GPM/IGE, GPR, INAP, MF, MJ, MPRM, PNTL, SEPI, SES, UNTL, INFORDEPE, ME, SEFOPE and SEJD. All the accredited institutions design their programs and undertake training activities according to their respective specialized areas. These institutions have also provided technical and professional training for either their own staff or the public. The total beneficiaries from these programs are estimated to be 16,555.

4.2 Programs and Budget in 2014

There were 27 accredited institutions which accessed the Fund. $40.0 million was approved for program implementation in 2014 and this includes the $3.1 million rollover from 2013.

$ 22.2 million or 56% was allocated for the Scholarship Programs, $3.1 million or 8% allocated for Other Types of Training Program, $10.1 million or 25% for Professional Training Programs and $4.6 million or 11% for Technical Training Programs.

<table>
<thead>
<tr>
<th>Table 4. Revised Budget for 2014</th>
<th>Final Rollover from 2013</th>
<th>Original Budget 2014</th>
<th>Final budget 2014 After Audit</th>
</tr>
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<tr>
<td>810 - Professional Trainings</td>
<td>(1,677)</td>
<td>10,006</td>
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<td>MoJ</td>
<td>(1,731)</td>
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<td>8100301 -- Formação profissional para criminalistas, agentes de cadastro, auditores, magistrados, notários, advogados privados, tradutores e inspectores</td>
<td>(1,731)</td>
<td>1,750</td>
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<tr>
<td>MoF</td>
<td>(85)</td>
<td>-</td>
<td>(85)</td>
</tr>
<tr>
<td>8100201 -- Formação básica em línguas e competências matemática</td>
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<td>-</td>
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<td>Other</td>
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<tr>
<td>8100108 -- Formação Professional na area Jurnalismo, Editor, Lingua e Gestao Empreza</td>
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<td>8100109 -- Formação Profissional aos Oficiais do Comissao Anti-Corrupcao (CAC) nas areas Internal Auditoria, Investigacao, Curso Inteligencia, Monitorizacao, Inspeccao e Linguas Portuguese e Ingles</td>
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<td>8100111 -- Formação dos Funcionarios do PGR no</td>
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<tr>
<td>Cargo Chefia e Procuradores do Ministerio Publico</td>
<td>Final Rollover from 2013</td>
<td>Original Budget 2014</td>
<td>Final budget 2014 After Audit</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
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<td>8100112 -- Formação Profissional aos Funcionarios do MOP nas areas Gestao Financeiro, Patrimonio do Estado, Informacao Geografica, Gestao do Projecto e Design Estructural, Engenharia Civil, Arquitectura</td>
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<td>8100113 -- Formação Profissional para Funcionarios do Ministerio dos Transporte e Comunicacoes nas areas de Gestao das Financas, Gestao de Recursos Humano, Tecnic Informatica e outros Formacoes Relevantes</td>
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<td>8100114 -- Formação Profissional aos Funcionarios e Pessoais do Ministerio nas areas de Market Intelegence e Trade Investigation, Analisa Estatistica, Lei do Comercio e Analisa Impacto Ambiental</td>
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<tr>
<td>8100115 -- Formacao Inicial e continua de professores</td>
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<td>2,000</td>
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<td>8100116 -- Training Teachers and Students UNTL</td>
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<td>8100117 -- Formacao de gestao Planeamento</td>
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<td>8100118 -- Formacao profissional nas areas Pilotagens e Mecanico de aviões</td>
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<td>8100119 -- Formacao profissional para 50 pessoais do MDG do nivel D1 na area de gestao Financas Publica</td>
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<tr>
<td>8100120 -- Formacao profissional aos profesionais de saude nas areas lideranca,etica,nutricao, Metodologi e outros</td>
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<tr>
<td>8100121 -- Formacao profissional para 11 gestores em nas varias diresoes nio gabinete de SED</td>
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<tr>
<td>8100122 -- Formacao profissional aos funcionarios nas areas de trabalho (Bombeiros,emergencias,busca e salvamento e outros)</td>
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<tr>
<td>8100123 -- Formacao profesional membros da PNTL em varias cursos relacionado da Policia Nacional</td>
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<tr>
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<tr>
<td>8100126 -- Formacao profissional para gestores do recurso humano,cargo direcao e chefia,e treinadores</td>
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<tr>
<td>8100127 -- Formacao nas areas protocolo,Lideranca,Auditoria,Planeamento,gestao rekursu humano e varias lingulas</td>
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<td>45</td>
<td>45</td>
</tr>
</tbody>
</table>

**SEFOPE**

| | 139 | 1,907 | 2,047 |
| 8100101 -- Formacao de mão-de-obra exterior | 523 | 500 | 1,023 |
| 8100102 -- Contra partida ho Brazil | 2 | 307 | 309 |
| 8100103 -- Apoio ao Centro de Formacao | (845) | 450 | (395) |
| 8100104 -- Centro Tibar | 239 | 250 | 489 |
| 8100105 -- Formacao de formadores | 20 | 150 | 170 |
| 8100106 -- Formacao em construcao civil | 200 | 250 | 450 |

**811 - Technical Trainings**

| 1,687 | 4,510 | 6,196 |

**MAEOT/INAP**

<p>| 111 | 702 | 813 |</p>
<table>
<thead>
<tr>
<th>Code</th>
<th>Program Description</th>
<th>Final Rollover from 2013</th>
<th>Original Budget 2014</th>
<th>Final budget 2014 After Audit</th>
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<td>8110201</td>
<td>-- Formação em Administração Pública</td>
<td>111</td>
<td>702</td>
<td>813</td>
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<td><strong>Other</strong></td>
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<td><strong>3,808</strong></td>
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<td>-- Capacitação Tecnica aos Funcionarios Publico para Servicos Atendimento Publico,Gestao Arquivo e ITno Gabinete do Primeiro Ministro</td>
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<tr>
<td>8110103</td>
<td>-- Capacitação Tecnica Multimedia e Manutencao Equipamentos de Media e areas relativa</td>
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<tr>
<td>8110104</td>
<td>-- Capacitação Tecnica na area Metodologia de Pesquisa, Tecnica Investigacao, IT e outros Curso relativa</td>
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<tr>
<td>8110105</td>
<td>-- Capacitação Tecnica na area Gestao Recurso Humano e Implementacao da Regime Carreiras de Diplomatas</td>
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<td>-- Capacitação Tecnica para aos Funcionarios do PGR</td>
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<td>8110107</td>
<td>-- Capacitação Tecnica aos Pessoal do Ministerio das Obras Publica nas areas Sistema MYOB, Linguas Portuguesse e Ingles, Levantamento e Controlo das Contrucoes Privadas, Operadores na Linha de Alta Tenssao Sobre a Manutencao da Linha Viva, Electrisita, Mecani</td>
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<tr>
<td>8110108</td>
<td>-- Capacitação Tecnica aos Funcionarios do Ministerio nas areas Informacao de Tecnologia, Gestao de Aeroporto, Postais, Gestao Arquivo e outros Servicos relativos</td>
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<td>8110110</td>
<td>-- Formação Tecnica aos Funcionarios do Ministerio do Turismo nas areas de Lingua Ingles, Organizador do Evento, Mercado, Sound System, Palku, X-Ray, Electricidade, Digital Congress Network e Medio.</td>
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<td>100</td>
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<tr>
<td>8110111</td>
<td>-- Formça Tecnica do MAP nas areas de Plantacao, Climatologia Agricola, Laboratorio da Agricola, Inspeccao Carantina Basico, Intensificao da Agricultura, Gestao Lideranca, Gestao Risco Climatica e outros formacoes relacionado.</td>
<td>-</td>
<td>850</td>
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<td>8110112</td>
<td>-- Scholarships and Training of Staff of the SEPI</td>
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<td>8110113</td>
<td>-- Capacitacao/formaca Rekursu Humano as areas Industria,kompuitadores,Linguas and supply base</td>
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<td>-- Capacitacao para tecnico aliadu de saude nas areas enfermagem,parto,limpo e seguro</td>
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<td>8110115</td>
<td>-- Capacitacao tecnica para 24 funcionarios no Gabinete de SED</td>
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<tr>
<td>Project Code</td>
<td>Description</td>
<td>Original Budget 2014</td>
<td>Final Rollover from 2013</td>
<td>Final budget 2014 After Audit</td>
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<td>8110121</td>
<td>Formacoes nas areas Media,Sistema,relatorio Arquivo e gestao orçamental</td>
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<td><strong>MAEOT/INAP</strong></td>
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<td><strong>(1,293)</strong></td>
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<td>Docentes do INAP</td>
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<td>(1,902)</td>
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<td>8120308</td>
<td>Projecto de Co-financiamento de Bolsas de Estudo para vários países (China, Macau e CDU)</td>
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<td>178</td>
<td>(356)</td>
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<tr>
<td>8120309</td>
<td>Projecto de Bolsas de Estudo Estratégicas para vários países (Tailândia, Escócia, Inglaterra, Austrália e Indonéssia)</td>
<td>(2,447)</td>
<td>-</td>
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<td>8120310</td>
<td>Acompanhamento e Monitorização dos bolsheiros e Prospeccão de Novas Universidades</td>
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<td>(649)</td>
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<td>Novas bolsas de estudo de lingua portuguesa</td>
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<td>Novas bolsas de estudo de língua portuguesa</td>
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<tr>
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<td>Final budget 2014 After Audit</td>
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<tr>
<td>8120107</td>
<td>-- projeto de bolsas de estudo para Brasil</td>
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<tr>
<td>8120108</td>
<td>-- Bolsas de estudo de pr Docentes e estudantes da nivel Lic,Mestrdo e Doutrmnto em TL,Indo,Port e Brasil</td>
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<td>850</td>
<td>850</td>
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<td>8120109</td>
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<tr>
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<td>-- Novas bolsas para 61 estudante e funcionario do MDF</td>
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<tr>
<td>8120111</td>
<td>-- Bolsas Existentes</td>
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<tr>
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<td>-</td>
<td>2,600</td>
<td>2,600</td>
</tr>
<tr>
<td>8120113</td>
<td>-- Bolsas de estudo aos 29 funcionarios SED</td>
<td>-</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>8120114</td>
<td>-- Bolsas de estudo aos membros da F-FDTL na area DEFESA</td>
<td>-</td>
<td>85</td>
<td>85</td>
</tr>
<tr>
<td>8120115</td>
<td>-- Bolsas de estudo aos 2 funcionarios da SEPI</td>
<td>-</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>8120116</td>
<td>-- Apoio bolsas de estudo para funcionarios SEJD</td>
<td>-</td>
<td>45</td>
<td>45</td>
</tr>
<tr>
<td>8120117</td>
<td>-- Bolsas de estudo</td>
<td>-</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>SERN</td>
<td></td>
<td>864</td>
<td>1,064</td>
<td>1,929</td>
</tr>
<tr>
<td>8120101</td>
<td>-- Formação no Sector Petrolífero</td>
<td>864</td>
<td>1,064</td>
<td>1,929</td>
</tr>
<tr>
<td>ALL MINISTRY</td>
<td></td>
<td>(1,465)</td>
<td>(1,465)</td>
<td></td>
</tr>
<tr>
<td>8130701</td>
<td>-- Outros Tipos de Formação</td>
<td>(1,465)</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>FFDTL</td>
<td></td>
<td>1,520</td>
<td>-</td>
<td>1,520</td>
</tr>
<tr>
<td>8130201</td>
<td>-- Formação de Oficiais das F-FDTL</td>
<td>1,520</td>
<td>-</td>
<td>1,520</td>
</tr>
<tr>
<td>MoE</td>
<td></td>
<td>(2,359)</td>
<td>-</td>
<td>(2,359)</td>
</tr>
<tr>
<td>8130601</td>
<td>-- Formação Profissional de Professores do Ensino Superior e Politécnico</td>
<td>(2,359)</td>
<td>-</td>
<td>(2,359)</td>
</tr>
<tr>
<td>MoH</td>
<td></td>
<td>1,677</td>
<td>-</td>
<td>1,677</td>
</tr>
<tr>
<td>8130501</td>
<td>-- Formação em Saúde e Medicina</td>
<td>1,677</td>
<td>-</td>
<td>1,677</td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td>1,582</td>
<td>2,883</td>
<td>4,465</td>
</tr>
<tr>
<td>8130102</td>
<td>-- Vairas Capacitacoes para Funcionarios do Gabinete do Ministerio Publico</td>
<td>-</td>
<td>111</td>
<td>111</td>
</tr>
<tr>
<td>8130104</td>
<td>-- Subsídios aos estudantes Finalista na Indonesia e Timor Leste, Acompanhamento e Monit. dos Bolseiros</td>
<td>-</td>
<td>1,050</td>
<td>1,050</td>
</tr>
<tr>
<td>8130105</td>
<td>-- Vairas capacitacao dos funcionarios SED</td>
<td>-</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>8130106</td>
<td>-- Vairas formacoes para funcionarios GPM</td>
<td>-</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>8130107</td>
<td>-- Vairas Formacoes relevantes aos servicos do Ministerio</td>
<td>-</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>8130108</td>
<td>-- Estagio profissional para 2 funcionarios da SEPI</td>
<td>-</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>8130109</td>
<td>-- Estudo Comparativo</td>
<td>-</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>8130801</td>
<td>-- Bolsa aos Funcionarios Públicos, Servidores do Estado e Líderes Comunitários nas areas da</td>
<td>367</td>
<td>497</td>
<td>864</td>
</tr>
</tbody>
</table>
4.3 Programs and Budget in 2015

For the 2015 fiscal year, the Secretariat of Human Capital Development Fund has received proposals from 35 government institutions. There was $41.08 million approved for program implementation in 2015 which included US$ 2.1 million rollover from 2014.

The total allocated budget for 2015 was distributed to 6 main programs. The Scholarship program remains the largest, accounting for $15.9 million of the total budget. Following is the Vocational Training Program around $10.1 million which is 25% of the fund. Whereas Technical Trainings and Other Types of Trainings have respectively $3.8 million (9% of the fund) and $2.2 million (5% of the fund). For the two new programs; Technical Assistance for the Judicial Sector (Assistencia Técnica para Setor Judicial) is allocated $5.0 million (12% of the fund) and Technical Assistance for Tertiary Education (Assistencia Técnica para Ensino Terciário) is allocated $4.0 million, 10% of the total fund.

### Table 5. Summary of 2015 Budget

<table>
<thead>
<tr>
<th>Programs</th>
<th>Final Rollover from 2013</th>
<th>Original Budget 2014</th>
<th>Final budget 2014 After Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administração Pública e Gestão Governação</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8130901 -- Capacitação e Treinamento</td>
<td>(47)</td>
<td>15</td>
<td>(32)</td>
</tr>
<tr>
<td>8131001 -- capacitación/Formação Recursos Humanos (PNTRL)</td>
<td>(41)</td>
<td>-</td>
<td>(41)</td>
</tr>
<tr>
<td>8131101 -- capacitación/Formação Recursos Humanos (PNTRL)</td>
<td></td>
<td>77</td>
<td>77</td>
</tr>
<tr>
<td>8131201 -- Treinamento de Auditoria aos Funcionários da Inspeção Geral e dos Ministérios</td>
<td>690</td>
<td>35</td>
<td>725</td>
</tr>
<tr>
<td>8131301 -- Bolsas de Estudo e Formação dos Funcionários do SEPI</td>
<td>(50)</td>
<td>5</td>
<td>(45)</td>
</tr>
<tr>
<td>8131401 -- Capacitação/Formação de Recursos Humanos (PGR)</td>
<td></td>
<td>-</td>
<td>2</td>
</tr>
<tr>
<td>8131501 -- Monitoria, acompanhamento, economato e outros</td>
<td>125</td>
<td>850</td>
<td>975</td>
</tr>
<tr>
<td>8131601 -- Formação Professores e Alunos da UNTL</td>
<td>679</td>
<td>110</td>
<td>788</td>
</tr>
<tr>
<td>8131701 -- Capacitação / Formação Recursos Humanos (SES)</td>
<td>(218)</td>
<td>-</td>
<td>(218)</td>
</tr>
<tr>
<td>PNTL</td>
<td>35</td>
<td>-</td>
<td>35</td>
</tr>
<tr>
<td>8130301 -- Formação de Agentes da PNTL</td>
<td>35</td>
<td>-</td>
<td>35</td>
</tr>
<tr>
<td>SEJD</td>
<td>(283)</td>
<td>-</td>
<td>(283)</td>
</tr>
<tr>
<td>8130101 -- Formação de Jovens</td>
<td>(283)</td>
<td>-</td>
<td>(283)</td>
</tr>
<tr>
<td>Other accounting entries</td>
<td>(98)</td>
<td>-</td>
<td>(98)</td>
</tr>
<tr>
<td>8140101 -- Nova afectação (FDCH)</td>
<td>(22)</td>
<td>-</td>
<td>(22)</td>
</tr>
<tr>
<td>8220601 -- Gabinete do Ministro das Obras Públicas</td>
<td>19</td>
<td>-</td>
<td>19</td>
</tr>
<tr>
<td>Balance sheet item</td>
<td>(95)</td>
<td>-</td>
<td>(95)</td>
</tr>
<tr>
<td>Grand Total</td>
<td>2,720</td>
<td>40,000</td>
<td>42,720</td>
</tr>
</tbody>
</table>
5. Programs Achievements in 2015

5.1 Scholarship Programs

These scholarships are granted for Timorese both in public and private sectors including the public in general. The scholarship also covers different priority areas of study as well as different levels of higher education from the diploma level to the doctoral level. However, the main focus has been given to the undergraduate level (Diplome/Certificate and Bachelor).

<table>
<thead>
<tr>
<th>Table 6. Institutions organizes Scholarship Program in 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Instituisaun</strong></td>
</tr>
<tr>
<td>SEM (SEPI)</td>
</tr>
<tr>
<td>F-FDTL</td>
</tr>
<tr>
<td>MPRM</td>
</tr>
<tr>
<td>Ministry of Finance</td>
</tr>
<tr>
<td>UNTL</td>
</tr>
<tr>
<td>INAP</td>
</tr>
<tr>
<td>Ministry of Education</td>
</tr>
<tr>
<td>Ministry of Health</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Table 7. Level of Educations in 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Education Level</strong></td>
</tr>
<tr>
<td>D1</td>
</tr>
<tr>
<td>D3</td>
</tr>
<tr>
<td>D4</td>
</tr>
<tr>
<td>S2</td>
</tr>
<tr>
<td>S1</td>
</tr>
<tr>
<td>S3</td>
</tr>
<tr>
<td>Medical Specialists</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
</tr>
</tbody>
</table>
Table 8. Classified by Field of Studies and numbers of Scholars in 2015

<table>
<thead>
<tr>
<th>Field of Studies</th>
<th>Number of Scholars</th>
</tr>
</thead>
<tbody>
<tr>
<td>Criminology</td>
<td>12</td>
</tr>
<tr>
<td>Pilot</td>
<td>12</td>
</tr>
<tr>
<td>Police Academy</td>
<td>15</td>
</tr>
<tr>
<td>Art &amp; culture</td>
<td>24</td>
</tr>
<tr>
<td>Medical Especialists</td>
<td>26</td>
</tr>
<tr>
<td>Statistics</td>
<td>28</td>
</tr>
<tr>
<td>Tourism</td>
<td>36</td>
</tr>
<tr>
<td>Architecture &amp; planning</td>
<td>39</td>
</tr>
<tr>
<td>Law</td>
<td>47</td>
</tr>
<tr>
<td>IT (InTraining and Technology)</td>
<td>55</td>
</tr>
<tr>
<td>Agriculture &amp; meteorology</td>
<td>64</td>
</tr>
<tr>
<td>Dentists</td>
<td>71</td>
</tr>
<tr>
<td>Accounting, Finance, Business, Economis, Audit, Economics, Commerce and HR</td>
<td>95</td>
</tr>
<tr>
<td>Education</td>
<td>109</td>
</tr>
<tr>
<td>General Medicine</td>
<td>242</td>
</tr>
<tr>
<td>Engineering</td>
<td>267</td>
</tr>
<tr>
<td>Midewifries</td>
<td>307</td>
</tr>
<tr>
<td>Public Administration &amp; Managements</td>
<td>369</td>
</tr>
<tr>
<td>Nursing</td>
<td>374</td>
</tr>
<tr>
<td>General Health</td>
<td>469</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>2,661</strong></td>
</tr>
</tbody>
</table>
Above graph shows that the areas related health dominates the scholarship programs. We can see that there are 1,423 or around 53.48 percent of all the scholarship beneficiaries funded through Human Capital Development Fund who take health areas such as: General Medicine, Doctor Specialist, Nursing, Midewifries, Dentists, General Health etc.

The second majority followed by Public Administration and Management areas that have 369 beneficiaries. Subsequently, there two important areas which are considered to be big numbers namely, Engineering with 267 beneficiaries and Education with 109 beneficiaries.

Aside from big number of students, there are courses which are in a low number of students such as Criminology with 12 students, Police Academy with 12 students, Art and Culture with 24 students.
5.2 Vocational Training, Technical Training and other specialized Training

Under these three categories, we will see that here are more or less 28 Institutions who have programs for Vocational Training, Technical Training and other specialized Training. They are CAC, F-FDTL, GPM, GPR, IGE, INAP, MAP, MCIA, MdD (SED), MdJ, MECAE/SEAPRI, MdI (SES), MNEC, MOPTC, MPRM, MSS, MdT, PCM, PGR, PNDS, RTTL, SEAC, SECOMS, SEJD, SEPOPE, SEPI/SEM, Tribunal de Recursos & INAP.

<table>
<thead>
<tr>
<th>Training Courses</th>
<th>Beneficiaries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture</td>
<td>332</td>
</tr>
<tr>
<td>Art and Culture</td>
<td>14</td>
</tr>
<tr>
<td>Computer Course</td>
<td>105</td>
</tr>
<tr>
<td>Computer Course for Community – Suai</td>
<td>135</td>
</tr>
<tr>
<td>Security &amp; Defence</td>
<td>69</td>
</tr>
<tr>
<td>English Course for Community - Suai</td>
<td>1689</td>
</tr>
<tr>
<td>Evaluation &amp; Monitoring</td>
<td>245</td>
</tr>
<tr>
<td>Finances</td>
<td>321</td>
</tr>
<tr>
<td>General induction for Civil Servants</td>
<td>1200</td>
</tr>
<tr>
<td>Hospitality, Economics and Administration</td>
<td>325</td>
</tr>
<tr>
<td>InTraining Technology</td>
<td>574</td>
</tr>
<tr>
<td>Language</td>
<td>919</td>
</tr>
<tr>
<td>Justice</td>
<td>308</td>
</tr>
<tr>
<td>Leadership &amp; Governance trainings</td>
<td>927</td>
</tr>
<tr>
<td>Management &amp; Administration</td>
<td>345</td>
</tr>
<tr>
<td>Media &amp; Public Relation</td>
<td>217</td>
</tr>
<tr>
<td>Multimedia &amp; Communication</td>
<td>60</td>
</tr>
<tr>
<td>Public Administration</td>
<td>1,914</td>
</tr>
<tr>
<td>Public Management</td>
<td>1,449</td>
</tr>
<tr>
<td>Social &amp; Security</td>
<td>56</td>
</tr>
<tr>
<td>Sport</td>
<td>260</td>
</tr>
<tr>
<td>Strategic Plans &amp; Management</td>
<td>125</td>
</tr>
<tr>
<td>Technics &amp; Engineering</td>
<td>3,695</td>
</tr>
<tr>
<td>Tourism</td>
<td>26</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>15,310</strong></td>
</tr>
</tbody>
</table>
Aside from Scholarship programs and other specialized trainings, Education Ministry also provides subsidies for Veterans and their children. According to the report from the Ministry of Education, the total beneficiaries for subsidies since 2013 until 2015 is 319 people. For 2015 alone, there are 110 beneficiaries; 5 beneficiaries are in Indonesia and 105 beneficiaries in Timor-Leste.

6. Budget Summary of 2016 classified by areas

6.1 Scholarships Program in 2016

The main objective of scholarship program is to prepare human resources with scientific expertise, for the medium and long term needs in order to contribute to economic and social development of the country.
This scholarships awards program to Timorese are granted for public and private sector including the public in general. The scholarship also covers different priority areas of study as well as different levels of higher education from the diploma level to the doctoral level. However, the main focus has been given to the undergraduate level (Diploma/Certificate and Bachelor).

Since the year 2011 until 2015 the fund has allocated a total of $87.5 to this program. For 2016 a total budget of $15.5 has been allocated to cover a total of 2,664 beneficiaries. Included in this scholarship program are 17 sub-programs related to the main areas of study.

From all subprograms under the scholarship program for 2016, the subprograms related to health, management and administration, education, engineering, architecture and rural and regional planning has received the main attention. A total of 2,322 people will benefit from these 4 main subprograms. These programs are aligned with the priority programs identified for VI constitutional government and the strategic development planning.

<table>
<thead>
<tr>
<th>Areas of Studies</th>
<th>No. Beneficiaries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accounting, Finance and Auditing</td>
<td>56</td>
</tr>
<tr>
<td>Agriculture and Meteorology</td>
<td>30</td>
</tr>
<tr>
<td>Art and Culture</td>
<td>13</td>
</tr>
<tr>
<td>Business administration</td>
<td>20</td>
</tr>
<tr>
<td>Criminology</td>
<td>7</td>
</tr>
<tr>
<td>Customs</td>
<td>10</td>
</tr>
<tr>
<td>Defense and Security</td>
<td>69</td>
</tr>
<tr>
<td>Education</td>
<td>242</td>
</tr>
<tr>
<td>Engineering, Architecture and Planning</td>
<td>232</td>
</tr>
<tr>
<td>Health</td>
<td>1,414</td>
</tr>
<tr>
<td>Information, Communication and Technology (ICT)</td>
<td>43</td>
</tr>
<tr>
<td>International relations</td>
<td>15</td>
</tr>
<tr>
<td>Journalism and Communication</td>
<td>7</td>
</tr>
<tr>
<td>Law and Justice</td>
<td>38</td>
</tr>
<tr>
<td>Management and Administration</td>
<td>434</td>
</tr>
<tr>
<td>Statistic</td>
<td>13</td>
</tr>
<tr>
<td>Tourism</td>
<td>21</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,664</strong></td>
</tr>
</tbody>
</table>
6.2 **Training Programs for 2016**

The types of trainings under these programs are vocational training, technical trainings and other Specialized types of trainings.

The aim of the training programs is to strengthen the capacities of the civil servants, to provide effective, efficient and accessible services to the public and also to prepare and enhance the skills of the Timorese, especially for young people, based on the requirement of the labor market.

Since the year 2011 until the year 2015 a total of $73.3 was allocated to this program. For 2016 a total budget of $16.6 has been allocated to cover a total of 15,111 beneficiaries. Included in this training programs are 25 sub-programs related to the main areas of training.

From all subprograms under the training programs for 2016, the subprograms related to administration, management, accounting, finance, logistic and procurement, education, languages, defense and security and justice has received the main attention. A total of 11,316 people will benefit from these 5 main subprograms.
<table>
<thead>
<tr>
<th>Areas of Training</th>
<th>Beneficiaries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration, Management, Accounting, Finance, Logistic and Procurement</td>
<td>3,532</td>
</tr>
<tr>
<td>Agriculture</td>
<td>69</td>
</tr>
<tr>
<td>Art and Culture (including music band)</td>
<td>111</td>
</tr>
<tr>
<td>Audit</td>
<td>163</td>
</tr>
<tr>
<td>Commerce &amp; Industry &amp; Environment</td>
<td>35</td>
</tr>
<tr>
<td>Defense and Security (including F-FDTL &amp; PNTL)</td>
<td>1,558</td>
</tr>
<tr>
<td>Education &amp; Teacher Training &amp; Professional Trainers</td>
<td>3,040</td>
</tr>
<tr>
<td>Gender</td>
<td>7</td>
</tr>
<tr>
<td>Health</td>
<td>202</td>
</tr>
<tr>
<td>Human Resource</td>
<td>64</td>
</tr>
<tr>
<td>Human Rights</td>
<td>38</td>
</tr>
<tr>
<td>Induction of Civil Servant</td>
<td>871</td>
</tr>
<tr>
<td>InTraining Technology</td>
<td>236</td>
</tr>
<tr>
<td>International Relations</td>
<td>59</td>
</tr>
<tr>
<td>Journalism</td>
<td>104</td>
</tr>
<tr>
<td>Justice</td>
<td>1,095</td>
</tr>
<tr>
<td>Language</td>
<td>2,091</td>
</tr>
<tr>
<td>Leadership</td>
<td>116</td>
</tr>
<tr>
<td>Protocol &amp; Public Relations</td>
<td>30</td>
</tr>
<tr>
<td>Pilots</td>
<td>16</td>
</tr>
<tr>
<td>Public work, Transportation and Communication</td>
<td>320</td>
</tr>
<tr>
<td>Solidarity Social</td>
<td>29</td>
</tr>
<tr>
<td>Sport and Youth</td>
<td>81</td>
</tr>
<tr>
<td>Support to Training Centers</td>
<td>976</td>
</tr>
<tr>
<td>Tourism</td>
<td>268</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>15,111</strong></td>
</tr>
</tbody>
</table>
7. General guideline for budget allocation in 2016

7.1 General Guidelines for budget execution of programs

As part of the HCDF program budget preparation, all new project proposals for the 2015 budget submitted by the line ministries/agencies were preliminarily evaluated using the following “Guidelines and Procedures”:

a. Institution that eligible apply and be accredited to Human Capital Development Fund must be a Government Institution and is approved by the Administrative Council of the Human Capital Development Fund;

b. Eligible institutions will have to submit a proposal of program activities which follows the strategic priorities of the VI Constitutional Government as well as NDP 2011-2030 on the development of human resources according to the very quality of execution on the respective institution;
c. Any agreement or MoU made between respective Institution and other working partner for human capacity building should be overseen by and submitted to the Secretariat of Human Capital Development Fund;
d. Needs of the respective institution or the demands of the country in general;
e. The Proposals will be verified and recommend to the Administrative Council of FDCH/HCDF then taken to the Budget Revision Committee lead by Prime Minister, and the members are Minister of Finance, three Coordinator Ministers for State, Social and Economy will review based on the valid and rational/sensible plans of the respective institutions; and,
f. These Proposals will be evaluated and recommended based on the capacity.

To ensure that the Human Capital Development Fund is well managed and implemented, the following “Guidelines” have been established for program and budget execution:

a. The Fund is strictly to finance Human Capacity Development Programs only.
b. Budget Execution will have to follow the programs that have been approved and written in this Budget Book 6.
c. Secretariat is tasked to verify and certify all submitted programs whether the submitted programs are approved as strategic programs related to Human Capacity Building and classified in the Book 6 to be funded by HCDF or not.
d. For the existing programs, the fund will be executed after the Secretariat of HCDF receives a report from the owner of the program.
e. The fund will not be executed for short programs which have low costs.
f. For programs which can be provided in East Timor, the Secretariat recommends highly the delivery be held in the country.
g. The fund will be executed following the principle, ”Less costs, high inputs/qualities.”

7.2 Summary of total budget allocation for 2016

The final budget approved for FDCH in the year 2015 is $41.1 million which has included $8.98 million budget re-allocated by “Eventual Commission” for two more categories namely: Technical Assistance for Judicial Sector (Assistencia Técnica para Setor Judicial) & Technical Assistance for Tertiary Education (Assistencia Técnica para o Ensino Terciário).
However, the total budget allocated for 2016, which is 34 millions, is relatively low comparing to the previous year of 2015. This means that the allocated budget for HCDF in 2016 is lowered to 17%, even though there is relatively almost the same number of institutions which is 35 and 36 respectively accredited members.

The above illustration shows that the $34 million allocated for 2016 are distributed to four main programs: Vocational Training (Formação Profissional), Technical Trainings (Formação Tecnica), Scholarship Programs (Bolsas de Estudo), Other Types of Trainings (Outros Tipos de
Formação). The Scholarship program is still the dominant out of the total budget for 2016, which represents half of the total budget approved of $17.2 million with reflects 51% of the total budget. Followed by the Vocational Training Program around $7.8 million which has 23% of the fund.

As for the Technical Trainings and Other Types of Trainings are just next to each other. For Technical Trainings and Other Types of Trainings have respectively the amount of $5.1 million (15 % of the fund) and $ 3.8 million, 11% of the fund.

Table 12. Budget Summary for 2016 according to Program Categories

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8. Proposed Programs and Budget Details for Fiscal Year 2016

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<td>10,000.00</td>
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<td>Formação Profissional</td>
<td>Training Course on: Policies, Science and Practices; Advance Knowledge and continuação com On-The-Job-Training em IDFR Malásia</td>
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<td>Técnica Gestão liderança e desenvolvimento estratégico</td>
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<td>Formação Profissional para os F-FDTL nas áreas de Engenharia do Construção Civil e outras actividades de Formação profissional</td>
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<td>Formação básica para o recrutamento de novos agentes da polícia</td>
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<td>50,000.00</td>
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<td>13,650.00</td>
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<td>Formação de Auditoria Básica e continuação para GIG</td>
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<td>Formação Técnica</td>
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<td>22,000.00</td>
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**Total dos Projectos**

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Prepared for the Government of the Democratic Republic of Timor-Leste by the

MINISTRY OF FINANCE

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Website - www.mof.gov.tl