

Development Partners Indicative Budget from 2011 to 2014

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

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
EC	NAO	Provision of Legal Advice for the Office of the President	Providing general legal advice to the Office of the President on matters falling within its portfolio.	National			0	n.a	159	0	n.a	n.a	n.a	n.a	0	0	0	0	0
Portugal	MNE, IPAD	Institutional capacity building to the President Office	President Office capacited	National	2007	2010	n.a	n.a	146	65	62	3	0	0	n.a	n.a	n.a	n.a	0
TOTAL								0	305	65	62	3	0	0	0	0	0	0	0

21%

National Parliament

\$US,000

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Australia	UNDP	National Parliament Capacity Development *	To support the secretariat and Members of the National Parliament to Timor-Leste	National	2005	2010	3,542		0	0	n.a	n.a	n.a	n.a	0	0	0	n.a	0
Norway	UNDP	Strengthening parliamentary Democracy	Strengthen the Parliamentary Democracy in T-L	Sentral level	2010	2012	1,987		662	0	n.a	n.a	n.a	n.a	662	662	0	0	1,325
USA	Education Development Center	Prepara Ami ba Servisu	Engage 2,500 youth in a 1-year program of on- and off-the-job training to improve their employability.	Baucau, Aileu, Ainaro, Cova Lima; will expand to Oecusse,	Sep-07	Jul-10	5,000		2,000	2,000	n.a	2,000	n.a	n.a			0	0	0
Australia, EU, Italy, Norway	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	10,100	0%	2,000	1,022	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0

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TOTAL								0	4,662	3,022	0	2,000	0	0	662	662	0	0	1,325

65%

Office of the Prime Minister

\$US,000

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EC	ACE INTERNATIONAL CONSULTANT SL	Procurement Policy Adviser for the Office of the Vice Prime Minister	Enhance Timorese administration governance in the field of procurement	National	Mar-10	Jan-11	0	0%	103	154	n.a	n.a	n.a	n.a	0	0	0	0	0
Portugal	M. Trab. Solidariedade Social	National Center for Employment and vocational training in Tibar	Local human resources trained and promotion of employment	National	Nov-06	2010	n.a	n.a	1475	n.a					n.a	n.a	n.a	n.a	0
Finland,Ireland ,UNDP	UNDP	Support to Civil Service Reform project (53677)	Ensure i) integrity, transparency, and professionalism in the civil service enhanced through targeted HRM developments ii) mechanisms are in place for addressing capacity development in a strategic manner with investments towards meeting longer term and immediate capacity needs, and iii) efficiency and sustainability of capacity development efforts enhanced through improved	National	Jun-01	Dec-10	19,532	0%	862	945	n.a	n.a	n.a	n.a	250	250	250	n.a	750
TOTAL									2,440	1,099	0	0	0	0	250	250	250	0	750

45%

Secretary of State for the Council of Ministers

\$US,000

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Portugal	MNE, IPAD	Institutional capacity building to the Secretary of State for Council of Ministers	Secretary of State for the Council of Ministers capacited	National	2007	2010	n.a	n.a	77	15	15	0	0	0	n.a	n.a	n.a	n.a	0
TOTAL									77	15	15	0	0	0	0	0	0	0	0

20%

Secretary of State for Youth and Sports

\$US,000

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UNICEF	MoE, SoS Youth & sports	Youth Policy and Participation	1. Children and youth (girls and boys) have opportunities to express their opinion and views on issues that affect them, and on the implementation of policies and programmes, including participation in decision making and nation building,	National and all districts	Jan-09	Dec-13	2,613	n.a	523	270	n/a	270	n/a	n/a	523	523	523	n.a	1,568
UNICEF	MoE, SoS Youth & sports	Adolescent Development	80% of adolescents and youths (girls and boys) have basic literacy and life skills	National and all districts	Jan-09	Dec-13	2,613	n.a	523	343	n/a	343	n/a	n/a	523	523	523	n.a	1,568
SubTOTAL									1,045	614	0	614	0	0	1,045	1,045	1,045	0	3,135
Support through NGOs - NOT included in Combined Sources Budget																			
Japan	Kokkyo naki Kodomotachi (KnK)	Promoting Sound Growth of Youth and Educational Assistance for Children and Youth in Four Districts in Timor Leste	To increase practical skills and self confidence of youth	Dili, Ermera, Baucau, and Viqueque	Feb-10	Feb-11	3	0%	3	3		3							0

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Sub total									3	3	0	3	0	0	0	0	0	0	0
TOTAL									1,048	616	0	616	0	0	1,045	1,045	1,045	0	3,135

59%

Secretary of State for Natural Resources

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Norway	Secretary of State for Natural Resources, Secretary of State for Energy Policy, Ministry of Finance, NPD	Petroleum Sector Cooperation	Assist T-L to manage petroleum activities	Sentral level	2008	2013	11,132		2,897	1,176	n.a	n.a	n.a	n.a	2,649	1,325	0	0	3,974
World Bank	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	National	Feb-09	Dec-10	230	0%	210	7	0	7	0	0	210	0	0	0	210
TOTAL									3,107	1,183	0	7	0	0	2,859	1,325	0	0	4,183

38%

Secretary of State for Vocational Training & Employment

\$US,000

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EC; NOR; IRL; AusAID	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	8,167	60%	3,560	2,001	375	43	45	1,538	797	0	0	0	797
Government of Australia AusAID	ILO	YEP (Youth Employment Promotion) Programme	Youth employability enhanced and employment opportunities for Youth created.	national	Mar-08	Dec-12	9,911	29%	3,429	1,135	596	93	196	250	2,005	2,005	0	0	4,011
Government of Ireland Irish Aid	ILO	Labour Market Information System Project	Government capacity for labour administration enhanced.	national	Nov-06	Dec-11	600	0%	201	171	90	80	0	0	123	0	0	0	123
Spain	WFP	Cash and voucher programme	increased access to food for targeted beneficiaries in Baucau & Liquica district through Cash-for-Assets/Public Work.	Baucau, Bobonaro,	Jan-10	Dec-12	n.a	0%	n.a	0	n.a	n.a	n.a	n.a	n.a	n.a			0
Sub-total									7,191	3,306	1,061	216	241	1,787	2,926	2,005	0	0	4,931
Support through NGOs - NOT included in Combined Sources Budget																			
Sub-total																			
TOTAL									7,191	3,306	1,061	216	241	1,787	2,926	2,005	0	0	4,931

46%

Secretary of State for Promotion of Gender Equality

\$US,000

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Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	UNIFEM	Women in Leadership and Decision Making*	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2007	2009	549		0	0	n.a	n.a	n.a	n.a	0	0	0	n.a	0
Canada	Asosiasun Mane Kontra Violensia	Canada Fund - Men as Partners in Promoting Gender Equality			Mar-10	Mar-11	n.a	n.a	n.a	31	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
Ireland	UNIFEM	Integrated Programme for Women in Politics and Decision Making		National	May-08	Dec-13	268	0%	266	0	0	0	0	0	266	266	266	0	797
Ireland	Judicial System Monitoring	Access to Justice for Timorese Women	Improved access to justice for women	National level	2010	2012	603		248	185	n.a	n.a	n.a	n.a	199	144	0	0	343
Norway	SEPI	Support to SEPI	Support womens empowerment	National level	2009	2013	911		166	83	n.a	n.a	n.a	n.a	166	166	166	0	497
Norway	UNIFEM	Gender Advisors in Line Ministries		National	May-07	Dec-13	456	0%	385	0	385	0	0	0	319	252	186	0	757
Spanish MDG Trust Fund, UNDP TTF of ICT for Democratic Governance	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	Jun-08	Jun-11	766	n/a	189	138	n.a	n.a	n.a	n.a	850	n.a	n.a	n.a	850
UNDP BCPR	UNDP	Global Gender Equality (69642)	Gender mainstreaming in UNDP programmes and projects and women empowerment	National	Nov-09	Feb-13	1,000	0%	250	127	n.a	n.a	n.a	n.a	100	n.a	n.a	n.a	100

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Irish Aid,AusAID,Norway MFA,UNDEF, National Australia Committee	UNIFEM	Integrated program for Women in politics & decision making (IPWPDM)	Gender aware and effective women are elected into decision making positions in national level state institutions and at the municipal and suco or village councils.* Elected women leaders at the national, municipal and suco levels are able to influence a gender responsive rights-based agenda for women.	National & 9 districts	Jan-07	Jan-13	3,358		852	167	84	83	0	0	n/a	n/a	n/a	n.a	0
UK, UNIFEM	UNIFEM	Engaging Women in Building Peace and Security (SGBV Phase II)	*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	Bobonaro, Covalima	Mar-10	Feb-13	944	0%	141	15	0	15	0	0	434	434		n.a	868
Spanish	UNIFEM	Supporting Gender Equality and Women's Rights in Nation Building of Timor-Leste (MDG's)	*Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights. *Reduced vulnerability of women and girls through Improved outreach mechanisms and services and the establishment of a social protection scheme.*Improved social and economic situation of women and girls through a fair allocation of resources using gender-responsive budgeting.	Dili, Baucau, Bobonaro, Covalima, Oecussi	Nov-08	Dec-11	2	0%	763	64	35	25	4	0	988			n.a	988
Irish Aid, UNIFEM	UNIFEM	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	672	0%	215	125	125	0	0	0				n.a	0
Sub total									3,475	936	629	123	4	0	3,320	1,262	617	0	5,199
Support through NGOs - NOT included in Combined Sources Budget																			
Ireland	FOCUPERS	Support to Women Economic Empowerment	Support womens empowerment	Dili	2009	2011	527	30%	205	0	n.a	n.a	n.a	n.a	0	0	0	0	0

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EC	Catholic Institute for International Relations	Raising women's voices: Advocating for women's rights in East Timor	East Timor citizens live in an inclusive and empowered society where district and national Governments are accountable for the transparent use of oil and gas revenues	National	Feb-10	Oct-12	141		49	29	n.a	n.a	n.a	n.a	49	14	0	0	63
Sub-total									254	29	0	0	0	0	49	14	0	0	63
TOTAL									3,729	965	629	123	33	0	3,369	1,276	617	0	5,262

26%

Ministry of Security and Defence

\$US,000

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Australia	ICG	International Crisis Group*	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2008	2009	536		179	179	n.a	n.a	n.a	n.a	179	0	0	n.a	179
Australia	AFP	Timor Leste Police Development Program - Australian Federal Police*	Build the foundations of a more effective and accountable police service	National	n.a	n.a	n.a		17,252	8,626	n.a	n.a	n.a	n.a	22,432	n.a	n.a	n.a	22,432
Japan	JICA	Community Policing Training in Japan	To enhance community policing in districts and national level function properly	Natioal	2010	2012	to be confirmed	0%	to be confirmed	0	n/a								0

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New Zealand	UNMIT / NZ Police	Community Policing Programme	Provide an efficient and effective contribution to UNPOL, and to strengthen the capacity of PNTL to implement community policing.	Dili, Ermera, Cova Lima	Jul-06	Jun-11	0	0%	1,939	1,912	0	1,912	0	0	1,939	1,939	2,292	2,116	8,286
Portugal	Ministério da Defesa Nacional	Military and technical cooperation	Forces of Defense of TL reformed.	National	Dec-07	2010	n.a	n.a	1474	n.a					n.a	.a	n.a	n.a	0
USA	The Asia Foundation	Conflict Mitigation through Community-Oriented Policing in Timor-Leste (CMCOP)	Mitigate Violent conflict through strengthen community-police relation through research, policy dialogue and forging partnerships between police and communities and will build on nascent efforts by the PNTL in the area of community policing.	Dili, Baucau	Jan-09	Jul-10	600	n.a	20	20	n.a	20	n.a	n.a			0	0	0
USA	UN Office on Drug and Crime	Computer Based Training	Increased professional capacity of PNTL	National	Feb-09	n.a	200	n.a	0	0	n.a	0	n.a	n.a			0	0	0
MDG-Spain Govt., IOM	Alola Foundation, PRADET	Supporting Gender and Women Rights in Timor Leste	1.Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights. 2.Reduced vulnerability of women and girls through improved outreach mechanisms and services and the establishment of a social protection scheme. 3.Improved social and economic situation of women and girls through a fair allocation of resources using gender-responsive budgeting.	Dili, Baucau, Bobonaro, Oecussi, Covalima	Dec-08	Nov-11	1,284	0%	416	236	145	91	0	0	382	0	0	0	382
Norway, Aus, Ireland, UNDP	UNDP, UNMIT	Review of Security Sector in Timor-Leste (59812)	A comprehensive security sector review, which would ultimately define technical assistance and capacity development needs in the areas of security sector transformation, crisis management and recovery. It will also through out the period of the project work to build technical capacity within Timor-Leste to ensure the long term sustainability of the review process.	National	Jun-08	Dec-10	1,259	0%	431	291	n.a	n.a	n.a	n.a	285	159	n.a	n.a	444
EC,UNDP	UNDP, UNMIT	Security Sector Review in Timor-Leste – Capacity Development Facility (69501)	The expected results of the intervention include an effective oversight capacity of the government and civil service, with accountability measures and police research capacity put in place, with support leading to professionalised public and private security personnel, regulatory capacity to oversee the private security industry, and a clear framework for complex emergency responses.	National	Jan-09	Dec-10	2,284	0%	770	632	n.a	n.a	n.a	n.a	600	1,200	1,200	n.a	3,000

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TOTAL									22,481	11,897	145	2,023	0	0	25,817	3,298	3,492	2,116	34,723

53%

Ministry of Foreign Affairs

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Ireland		Capacity Building in the MFA		National	Jan-10	Dec-11	478	0%	239	31	239	0	0	0	239	0	0	0	239
Japan	JICA	ASEAN (Trade & Commerce) Advisor	To Develop Capacity of Trade & Commerce Section of ASEAN National Secretariat in MOFA	National	Aug-10		to be confirmed	0%	to be confirmed		n/a								0
Portugal	MNE, IPAD	Institutional capacity building to the Ministry of Foreign Affairs Office	Ministry of Foreign Affairs cabinet capacited	National	2007	2010	n.a	n.a	43	3	2	1	0	0	n.a	n.a	n.a	n.a	0
US Department of State	PRADET	Halt Exploitation and Learn to Prosecute (HELP III)	Enhance efforts to prosecute traffickers and extend legal protections to their victims by providing technical assistance for drafting comprehensive counter trafficking legislation and coordinating efforts to advocate for its enactment	National	Jul-09	Aug-10	295	0%	148	143	72	72	0	0	0	0	0	0	0
TOTAL									430	177	313	72	0	0	239	0	0	0	239

41%

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Ministry of Finance

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
EC	ECORYS NEDERLAND BV	Technical Assistance to the National Statistics Directorate	To assist DNE to prepare & implement HIES starting January 2010 as an ongoing or non stop monthly survey of households to collect reliable data on private household consumption, expenditures & income as input to the national statistics	National	Jan-10	Nov-11	0	0%	0	126	n.a	n.a	n.a	n.a	84	0	0	0	84
EC	NAO	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	42	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	NAO	Supply of Conference booklets to Dili International Dialogue	Financing part of the Dili International Dialogue on peace building and state building.	National	Mar-10	Apr-10	0	n.a	0	2	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	NAO	Programme Estimate No 1	Strengthening government capacities to design & implement policies on a participatory basis, & more particularly to reinforce NAO capacities to perform & fulfil its responsibilities as set in the Cotonou agreement.	National	Apr-10	Apr-11	0	0%	85	98	n.a	n.a	n.a	n.a	82	0	0	0	82
EC	NAO	Institutional Capacity Building Programme for the Government Timor-Leste 9th EDF (Financial Agreement)	strengthening the institutional capacities of the National Authorizing Officer (NAO)	National	Apr-07	Jun-10	3,983	100%	0	0	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	SOGES SPA	Capacity Building and Support to the National Authorizing Officer (NAO)	Provide long term Technical Assistant as impress administrator and impress accounting officer for management of the EDF activities	National	Oct-07	Apr-10	0	n.a	392	433	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	NAO	Institutional Capacity Building - Support to NAO 10th EDF (Financial 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	4,647		1,328	0	n.a	n.a	n.a	n.a	1,195	1,062	1,062	0	3,319
EC	CARDNO EMERGING MARKETS BELGIUM SA	Technical Assistance to NAO 10th EDF	To contribute to national effort of building up institutional capacity across the Government through specific support towards the successful implementation of EDF funded project/programmes in Timor-Leste.	National	Jun-10	Jun-14	0		479	0	n.a	n.a	n.a	n.a	419	419	419	659	1,917
EC	NAO	Technical Cooperation Facility (Financial Agreement)	NAO able to implement CSP/NIP activities	National	Dec-08	Dec-11	1,991	0%	266	0	n.a	n.a	n.a	n.a	133	130	0	0	263

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EC	NAO	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	27%	0	42	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	DELOITTE UNIPESSOAL	Financial Audit of Closure Request for Programme Estimate nº1 – Institutional Capacity Building to the NAO – Support Office			Dec-09	Mar-10	0	n.a	0	20	n.a	n.a	n.a	n.a	0	0	0	0	0
Japan	JICA	Aid Coordination Advisor	To increase aid management capacity of NDAE, MOF	National	Oct-09	Oct-10	158	0%	119	36	n/a	36	n/a	n/a					0
Japan	JICA	Debt Management Advisor	To assist establishment of mechanism of Debt Management Unit (DMU) in MOF	National	Mar-10	Feb-11	400	0%	303	11	n/a	11	n/a	n/a	97				97
New Zealand	NZ Customs Service	Customs Support	To implement policy and practices that will 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.	Dili	Jun-10	Mar-11	242	0%	207	0	0	0	0	0	tbd	tbd	tbd	tbd	0
Portugal	MNE, IPAD	Institutional capacity building to the National Statistic Directorate of Timor-Leste	Capacity building of the National Statistic Directorate of Timor-Leste	National	2008	2010	n.a	n.a	98	42	42	0	0	0	n.a	n.a	n.a	n.a	0
Portugal	Ministério das Finanças	Technical assistance to Ministry of Finance	Ministry of Finance capacited	National		2010	n.a	n.a	372	n.a					n.a	n.a	n.a	n.a	0
USA	TBD	Assistance Agreement in Governing Justly and Democratically	Activities implementing under this Assistance Agreement will focus on program areas Rule of Law, Good Governance, and Civil Society which will result in justice institutions strengthen to increase citizen's access to justice, improve good governance, and improved people's participation.	TBD	Sep-09	Sep-14	23,789	n.a	789	395	n.a	395	n.a	n.a	7,023	4,300	4,700	5,000	21,023

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
USA	TBD	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,	TBD	Sep-09	Sep-14	29,187	n.a	1,687	844	n.a	844	n.a	n.a	7,022	5,500	5,500	5,500	23,522
USA	TBD	Assistance Agreement in Economic Growth	Activities implementing under this Assistance Agreement will focus on program areas of Agriculture, Private Sector Capacity Development, and Environmental to increase income generation to accelerate economy.	TBD	Sep-09	Sep-14	50,052	n.a	1,552	776	n.a	776	n.a	n.a	9,000	9,400	9,900	9,900	38,200
ADB	ADB	TA 7401: Statistical & Macroeconomics Capacity Building	Enhanced statistical system in Timor-Leste to enable relevant, reliable, regular, and timely statistics to be produced for analysis and dissemination by building on the long-term statistical capacity building TA program. In addition, the TA is designed to enhance the capacity of the National Directorate of Macro-economy to provide macroeconomic advice and analysis.	National	Dec-09	Dec-12	560	0%	200	14	n.a	n.a	n.a	n.a	200	160	0	0	360
AusAID, EC, IDA, Ireland, NZ, Norway, UK, Portugal, WB	Ministry of Finance	P092484/IDA-H2100, TF093959: Planning and Financial Management Capacity Building Program	To support MoF, agencies, line ministries and district entities involved in financial management to strengthen planning, budgeting, public expenditure management and revenue administration with emphasis on efficiency, effectiveness, accountability, integrity, service culture, and transparency. The project consists of the following parts: (a) public expenditure management, (b) revenue administration and macroeconomic management, (c) program-wide activities, (d) support for improvement of governance and management, and (e) program implementation.	National	Nov-06	Jul-11	34,340	0%	9,449	0	2,120	558	0	0	9,449	3,448	0	0	12,897
UNFPA	UNFPA/NSD	MOF- National Statistics Directorate	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	0%	1,300	841	274	561	6	0	540	0	0	0	540
WHO, AUSAID, UNICEF, UNDP, USAID, UNFPA	UNFPA/NSD	MOF- National Statistics Directorate	Provide Data concerning the basic demographic profile of the country including fertility and infant and child mortality rates needed for development planning.	National	Jan-09	Dec-10	700	0%	146	56	1	55	0	0	0	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
UNICEF	MoF (NSD)	DevInfo and Data	Strategic and gender sensitive information on the situation of children and women is collected, analysed and used to deliver better results for children.	National and Aileu, Ermera, Manatuto, Oecusse, Viqueque	Jan-09	Dec-13	2,168	n.a	485	6	n/a	6	n/a	n/a	393	405	455	n.a	1,253
UNICEF	MoF	Planning, Monitoring & E valuation 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	2,167	n.a	385	18	n/a	18	n/a	n/a	492	505	455	n.a	1,452
Sub Total									19,640	3,802	2,436	3,259	6	0	36,130	25,330	22,491	21,059	105,010
Support through NGOs - NOT included in Combined Sources Budget																			
EC	Catholic Agency for Overseas Development Trust	Participative and effective Budget Monitoring in East Timor through an enhanced Civil Society	East Timorese citizens live in an inclusive and empowered society where district and national Governments are accountable for the transparent use of oil and gas revenues	National	Feb-10	Jan-13	346		0	84	n.a	n.a	n.a	n.a	114	114	35	0	262
Sub Total									0	84	0	0	0	0	114	114	35	0	262
TOTAL									19,640	3,886	2,436	3,259	6	0	36,243	25,444	22,526	21,059	105,272

20%

Ministry of Justice

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	GRM	Justice Sector Development Program*	Contribute to the development of a more effective, accessible and accountable justice system	Cova-Lima Dili Oecussi	2007	2013	12,738		3,301	2,707	n.a	n.a	n.a	n.a	3,074	2,168	1,006	n.a	6,248
Australia	World Bank	Justice for the poor*	Contribute to the development of a more effective, accessible and accountable justice system	National	2008	2011	1,851		514	89	n.a	n.a	n.a	n.a	670	0	0	n.a	670
Australia	Various	Anti-corruption East Timor*	Support the development of an inclusive and accountable democracy in Timor-Leste	National	2008	2009	1,922	20%	334	334	n.a	n.a	n.a	n.a	0	0	0	n.a	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	Various	Anti-violence*	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2008	2009	179		0	155	n.a	n.a	n.a	n.a	0	0	0	n.a	0
Brazil	ABC	Project of Justice	Capacity development of judge, prosecutor, public defender and judicial administrator.	Dili, Baucau, Ainaro, Maliana	Dec-09	Feb-11	986	0%	916	7	5	2	0	0	71				71
Japan	JICA	Technical Advisor for Mapping	To establish a system to promote the use of geographic information at DNTSPC, MOJ	National	Mar-09	Mar-11	231	0%	110	28	n/a	28	n/a	n/a	28				28
Japan	JICA	Training of Capacity Building for Drafting Laws	To enhance MoJ official staff capacity and point of view in drafting law & regulation	National	Aug-10	Aug-10	53	0%	53	0	n/a	0	n/a	n/a					0
Norway	UNICEF	UNICEF Child Protection Program	Increase protection of Children's Rights	Central level, National	2008	2010	1,656		339	339	n.a	n.a	n.a	n.a	331	0	0	0	331
Portugal	MNE, IPAD/ M. Justiça	Development of legal and judicial services	Improvement of the justice system of TL and promoting sustainability.	National	Aug-08	2010	n.a	n.a	465	121	112	9	0	0	n.a	n.a	n.a	n.a	0
USA	Management Sciences for Development	Justice Institutions Strengthening Program	Strengthen the administrative capacity of formal justice sector institutions, including the Office of the Provider.	National, Dili, Baucau	May-05	Sep-11	6,998	n.a	1,805	902	n.a	902	n.a	n.a			0	0	0
USA	The Asia Foundation	Access to Justice and Legislative Development	Increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation.	National, All 13 districts	Sep-02	Sep-12	13,677	n.a	1,700	850	n.a	850	n.a	n.a			0	0	0
USA	Associates in Rural Development	Strengthening Property Rights in Timor-Leste	Comprehensive support to establish a functioning land titling, registration, and dispute resolution system.	National (policy component)	Nov-07	Sep-12	9,876	n.a	3,200	1,600	n.a	1,600	n.a	n.a			0	0	0
USA	Department of Justice Overseas Prosecution, Assistance and Training	Resident Legal Adviser	Increased capacity on part of office of prosecutor general, and other component of judiciary.	National	Jun-09	Jun-10	1,100	n.a	550	550	n.a	0	n.a	n.a			0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
SIDA, Australia, Belgium, Spain, Denmark, Ireland, MFA, Portugal, OHCHR and UNDP BCPR	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	National	Jan-05	Dec-13	11,314	0%	6,500	4,614	n.a	n.a	n.a	n.a	496	448	448	n.a	1,391
UNICEF	Ministry of Justice	Justice for Children project	Vulnerable children including child victims, offenders and witnesses benefit from enhanced justice for children.	National	Jan-09	Dec-13	2,743	n.a	540	96	n/a	96	n/a	n/a	535	533	533	n.a	1,600
Sub total									20,327	12,392	117	3,486	0	0	5,204	3,148	1,986	0	10,339
Ministry of Justice Support through NGOs - NOT included in Combined Sources Budget																			
Sub-Total																			
TOTAL									20,327	12,392	117	3,486	0	0	5,204	3,148	1,986	0	10338.7

61%

Ministry of Health

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	RACS	ATLASS - Specialised Medical Services Program*	Support for improved health service systems and delivery (focus on improving health MDGs, particularly maternal and child health, and surgical services)	Dill Baucau Aileu Manufahi Oecussi	2006	2012	7,598		1,534	712	n.a	n.a	n.a	n.a	1,162	1,162	0	n.a	2,324

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	Uni NSW	East Timor Health Seeking Behaviour Study*	Support for improved health service systems and delivery (focus on improving health MDGs, particularly maternal and child health, and surgical services)	National	2008	2009	760		0	0	n.a	n.a	n.a	n.a	0	0	0	n.a	0
Australia	IDSS	Rural Water Supply and Sanitation*	Expand rural community access to clean water and adequate sanitation, and improve hygiene behaviour	National	2004	2011	3,833		1,065	622	n.a	n.a	n.a	n.a	1,073	0	0	n.a	1,073
Australia	Marie Stopes, HAI, USAID	Family Planning and Reproductive Health*	To assist with the effort to improve family planning and reproductive health in Timor-Leste	National	2009	2010	5,363		5,363	5,140	n.a	n.a	n.a	n.a	0	0	0	n.a	0
EC	BMB	TA in 'Support to the Implementation of the Health Sector Investment Programme Timor-Leste'	St. Health Plan, Mid Term Exp.Framework, Basic Package of Services , H. resources dev , financial services prepared	National	Oct-05	Dec-09	3,247	0%	0	141	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	Marie Stopes Int.	Extending the reach of comprehensive sexual and reproductive health care to vulnerable	Marginalized East Timorese women and young people will be able to access much needed SRH services and information	Dili, Baucau, Viqueque,	Jan-09	Jan-11	1,204	n.a	344	0	n.a	n.a	n.a	n.a	344	241	0	0	585
EC	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		Apr-09	Jul-10	109	n.a	25	0	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	Conseil Sante SA	Final Evaluation of the Technical Assistance to Health Sector Programmes in Timor Leste	Evaluating the TA for the preparation of future SWAP in TL	National	Nov-09	Mar-10	75	n.a	0	30	n.a	n.a	n.a	n.a	30	0	0	0	30
EC	Medicos do Mundo	Projecto Comunidade Saudável	Reduzir no Distrito de Lautem e no Distrito de Viqueque a taxa de mortalidade e morbilidade materno-infantil aumentando o acesso a serviços de saúde na rede fixa e	Lautem	Jan-10	Dec-13	1,075		247	227	n.a	n.a	n.a	n.a	247	247	108	0	601
Finland	Red Cross Timor-Leste	Community-based health	health education	Manatuto, Manufahi (national component s)	2010	2012	n.a	0%	117	82	n.a	n.a	n.a	n.a	146	146	0	0	292
Japan	WFP (Funded by GOJ/JICA)	The Food Aid Programme	To support malnourished children and malnourished pregnant and lactating women	National	Jan-10	Jul-10	2,409	0%	2,409	1,032	n/a	1,032	n/a	n/a					0
New Zealand	Fred Hollows Foundation	Eye Health Assistance	Provide sustainable eye health for all in Timor-Leste, through building the capability of eye health workers to implement the National Eye Health Strategy.	Dili	Apr-06	Jun-10	403	0%	106	113	0	113	0	0	tbd	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Portugal	Fundação Calouste Gulbenkian/ IPAD	Support to the Institute of Health Sciences	Improvement of the structure of the courses of training, in accordance with the priorities of the sector; Improvement of the qualification and quality of the	National	Jul-07	2010	n.a	n.a	398	5	4	1	0	0	n.a	n.a	n.a	n.a	0
USA	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	National (policy component)	Sep-09	Dec-10	14,700	n.a	2,820	1,410	n.a	1,410	n.a	n.a			0	0	0
USA	Health Alliance International (HAI)	Child Survival and Health Grants Program & Promoting Community Demand for Child Spacing	Introduce good practices in maternal health, newborn care, family planning, and reproductive health, including child spacing.	National (policy component)	Sep-04	Sep-10	3,211	n.a	535	268	n.a	268	n.a	n.a			0	0	0
USA	Catholic Relief Services	Planning for Responsible Parenthood (P4RP)	Work with Church to increase demand for and availability of family planning services, particularly natural methods.	Baucau, Viqueque, Lospalos	Sep-08	Sep-10	750	n.a	375	188	n.a	188	n.a	n.a			0	0	0
USA	CDM International, Inc.	District Water Supply, Sanitation and Hygiene Program	Strengthen district government delivery of community DWASH and environmental services.	Oecusse, Manatuto; will expand to 2.	Oct-08	Sep-12	16,184	n.a	4,600	2,300	n.a	2,300	n.a	n.a			0	0	0
USA	Macro International Inc.	Demographic and Health Survey	Support the upcoming Demographic and Health Survey (DHS) in Timor-Leste	National	Sep-08	Sep-10	1,146	n.a	430	430	n.a	430	n.a	n.a			0	0	0
Global Fund	MoH	Expanded comprehensive Response to HIV/AIDS in Timor-Leste (TMP-506-G03-H)	1.Coverage of strategic HIV and sexually transmitted infection (STI) prevention services increased and improved. 2. Access to and the quality of strategic	National	Jun - 07	Dec-11	8,361	0%	2,765	511	263	240	8	0	1,745				1,745
Global Fund	MoH	Reducing the burden of Tuberculosis in the Democratic Republic of Timor-Leste (TMP-708-G04-T)	1.High quality treatment for TB through direct observation (TB-DOTS) enhanced and expanded.	National	Jan - 09	Dec-13	7,011	0%	1,681	280	47	216	17	0	1,372	1,372	1,372		4,116
Global Fund	MoH	Expanded comprehensive response to sustaining malaria control in the Democratic Republic of Timor-Leste (TMP-709-G05-M)	1.Malaria case management enhanced through early case detection and delivery of effective antimalarial therapies 2. An integrated approach to prevent and	National	Apr-09	Mar-14	9,407	0%	3,841	1,092	127	878	87	0	1,221	1,079	1,079	270	3,650
AusAID	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	National	Mar-08	Jun-13	16,703	10%	5,295	2,112	1,020	926	91	75	5,295	6,356	0	0	11,651

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
EC, WB	Ministry of Health	P093524/ TF054512: TP-Health Sector Support Prog (TF054511/2) (EC)	To improve the health status of its population through greater availability, accessibility, and affordability of health services within an integrated and sustainable policy framework. The activities include: (a) strengthening of SAMES (Autonomous Medical Store), (b) providing technical assistance to MoH for the development of national standard treatment guidelines and rational prescribing protocols, (c) implementing the medium-term Human Resources Development Plan, (d) carrying out service delivery in the health sector, and (e)	National	Oct-05	Aug-10	4,108	40%	1,375	362	51	116	17	178	1,375	0	0	0	1,375
UNICEF	Ministry of health	Maternal and Child Health	20% increase of children (girls and boys) and women utilising quality health care services	All district	Jan-09	Dec-13	7,250	n.a	1,625	395	0	395	0	0	1,525	1,275	1,125	n.a	3,925
UNICEF	Ministry of health	Nutrition	20% increase of children (girls and boys) and women utilising quality health care services	All district	Jan-09	Dec-13	4,750	n.a	1,070	417	n/a	417	n/a	n/a	920	860	800	n.a	2,580
UNICEF	Ministry of health	HIV/AIDS	80% of HIV infected children and women receive PMTCT care	All district	Jan-09	Dec-13	2,450	n.a	545	15	n/a	15	n/a	n/a	485	435	435	n.a	1,355
UNFPA	UNFPA	MOH (Ministry Of Health)		National	Jan-09	Dec-13		0%	1,390	217	126	91		0	1	1	1	0	2
Australia, USA,	MOH/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 districts, except Viqueque	Sep-08	Aug-10	n.a	0%	n.a	918	n.a	n.a	n.a	n.a					0
Sub Total									39,955	19,018	1,636	9,037	221	253	16,940	13,174	4,920	270	35,304

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Support through NGOs - NOT included in Combined Sources Budget																			
Japan	Kasih Yesus dan Maria (KYM)	Construction of Community Clinic in Bebonuk, Dili	To increase community people's utilization and to save more mothers and children's lives	Dili, Nation	Mar-10	Mar-11	1	0%	1	1		1							0
Japan	Fuan Ida Neon Ida (FINI)	Health Education for Malaria Prevention in Lautem District	to reduce the number of malaria morbidity	Lautem	Mar-10	Mar-11	0	0%	0	0		0							0
Japan	SHARE	Promoting School's Health Education Promotion in Ermera District	To raise awareness among primary-school children for prevention of infectious diseases such as diarrhea and malaria	Ermera	Jul-10	Jul-11	2	0%	2	2		2							0
Japan	SHARE (Funded by JICA)	Family Health Promoter Enhancement Project	To implement community & family health training by health staff in Aileu	Aileu	Aug-07	Aug-10	549	0%	96	36	n/a	36	n/a	n/a					0
Japan	AFMET (Funded by JICA)	Participatory Primary Health Care (PHC) Project	To collaboraete committee & to establish cooperatives group with CHW and community	Lautem	Sep-07	Aug-10	547	0%	180	67	n/a	67	n/a	n/a					0
Portugal	Médicos do Mundo	Strenghtening civil society - Prevenir é crescer (3º ano)	1. 30% of women who attended IEC (information, education and communication) campaigns feed their children properly; 2. 100% of women are fed according to their nutritional lacks; 3. 50% of women properly fed during pregnancy; 4. Health technicians attend nutritional training; 5. 100% of the children in 38 "sucos" are immunized; 6. 60% awared about PAI (Programa Alargado Imunização); 7.Health units increase in	Lautem	2008	2010	n.a	0%	30	0	0	0	0	0	n.a	n.a	n.a	n.a	0
Sub Total									310	107	0	107	0	0	0	0	0	0	0
TOTAL									40,265	19,125	1,636	9,144	221	253	16,940	13,174	4,920	270	50,279

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
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47%

Ministry of Education

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	AusAID	Australian Leadership Awards*	Scholarship program	National	n.a	n.a	n.a		701	350	n.a	n.a	n.a	n.a	806	n.a	n.a	0	806
Brazil	CAPES	Education (Brazil)	Qualification of teachers for Portuguese language teaching in Timor-Leste	Dili, Baucau	Jan-08	Dec-10	3,900	0%	1,300	346	346	0	0	0					0
Brazil	ABC/CAPES	Project of Training for Primary School in service teachers in Timor-Leste	To provide the teachers that are not qualified the domain of the themes at the level of high school education and the pedagogical training in order to improve	Dili, Baucau	Jan-08	Dec-10	612	0%	204	41	0	0	41	0					0
Japan	JICA	Project for Capacity Development of Teaching Staff in the Faculty of Engineering, UNTL	To improve capacity of teaching staff of Faculty of Engineering, UNTL through practical activities	Dili	Apr-06	Mar-10	3,302	0%	220	220	n/a	220	n/a	n/a					0
Japan	JICA	Project for Capacity Development of the Faculty of Engineering, UNTL (Phase II)	To improve administrative/management capacity as well as teaching capacity of the Faculty of Engineering, UNTL	Dili	2010		to be confirmed	0%	to be confirmed	0	n/a	n/a							0
Japan	JICA	The Project for Clean Energy Promotion Using Solar Photovoltaic System	To reduce GHGs emitted from the power plants by introducing photovoltaic power system	Dili & Liquica	2010		5,474	100%		0	n/a								0
New Zealand	NZAID	Ministry of Education Capacity Building Programme	Improved education access, quality, and service delivery in support of National objectives, through institutional strengthening.	National	Nov-07	tbc	4,090	0%	1,763	847	776	71	1	0	tbd	tbd	tbd	tbd	0
New Zealand	NZAID	New Zealand Development Scholarships	Provide tertiary education for Timorese nationals to assist in long term development of human resource capacity.	National	Jul-01	Dec-14	4,736	0%	776	483	0	483	0	0	tbd	776	776	776	2,327

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
New Zealand	CARE International Timor-Leste	Lafaek Magazine	Improve the quality of basic education in Timor Leste through the production and delivery of curriculum support materials.	National	Jul-01	Dec-10	868	0%	71	0	0	0	0	0	0	0	0	0	0
Portugal	MNE, IPAD	Institutional capacity building to the Education Ministry	Educative System of East Timor improved	National	2007	2010	n.a	0%	93	0	0	0	0	0	n.a	n.a	n.a	n.a	0
Portugal	MNE, IPAD	Consolidation of Portuguese as the official language	Educative System support, promoting its sustentability and diffusion of the Portuguese language.	National	2007	2010	n.a	0%	#####	3,094	2,648	446	2	0	n.a	n.a	n.a	n.a	0
Portugal	MNE, IPAD	Secondary curriculum support	Secondary curriculum done.	National	2009	2010	n.a	0%	531	0	0	0	0	0	n.a	n.a	n.a	n.a	0
Portugal	MNE, IPAD	Falar Português - pre-secondary curriculum support	Pre-secondary curriculum done.	National	2009	2010	n.a	n.a	67	0	0	0	0	0	n.a	n.a	n.a	n.a	0
Portugal	MNE/IPAD, Ministério da Educação	Portuguese School of Dili	Primary and secondary level accordingly to the portuguese education system (800 pupils in 2010).	Dili	2007	2010	n.a	n.a	969	n.a					n.a	n.a	n.a	n.a	0
Portugal	MNE, ICA	Portuguese Cultural Centre of Dili	Spreading of the language and Portuguese culture.	Dili	2007	2010	n.a	0%	n.a	n.a					n.a	n.a	n.a	n.a	0
Portugal	MNE, IPAD	Support to National University of East Timor	Capacity building of the UNTL and technical and scientific preparation of the future public administration and private sector employees.	National	2007	2010	n.a	0%	#####	630	462	168	18	0	n.a	n.a	n.a	n.a	0
Portugal	MNE, ICA	Centre of Portuguese Language / Camões Institute of Dili	use of the Portuguese language improved.	National	2007	2010	n.a	0%	n.a	n.a					n.a	n.a	n.a	n.a	0
Portugal	MNE, ICA	Supported Institutions	East timorenses studants qualificated	National	2007	2010	n.a	0%	n.a	n.a					n.a	n.a	n.a	n.a	0
Portugal	MNE, IPAD	Scholarship to higher education for Timor students	East timorenses studants qualificated	National	2007	2010	n.a	0%	291	145	0	145	0	0	n.a	n.a	n.a	n.a	0
Portugal	MNE, IPAD	Professional Training scholarship - East Timor	East timorenses studants qualificated	National	2007	2010	n.a	0%	0	0					n.a	n.a	n.a	n.a	0
Portugal	MNE, IPAD	Internal Scholarship - East Timor	East timorenses studants qualificated	National	2008	2010	n.a	0%	0	0					n.a	n.a	n.a	n.a	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Sweden	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	2,032	0	0	0	0	0	n.a	n.a	n.a	n.a	n.a
USA	East West Center	U.S.-Timor-Leste Scholarship Program	University degrees for 5 Timorese students each year.	National	Jan-10	Dec-10	500	n.a	500	250	n.a	0	n.a	n.a			0	0	0
USA	Institute for International Education	Fulbright Scholars	Graduate degree for 2 to 3 Timorese students each year.	National	Jan-10	Dec-10	100	n.a	100	50	n.a	0	n.a	n.a			0	0	0
AusAID, WB	Ministry of Education	P095873/IDA-H310, TF090564: TP-Education Sector Support (IDA/AusAID)	To strengthen the Capacity of Ministry of Education in effective policy development, resource management, and innovation. The project consists of the following parts: (a) capacity building for policy, planning and program development, (b) provision of learning materials, (c) construction/rehabilitation design and quality assurance, and (d) work skills for	National	Sep-07	Jan-13	12,154	0%	3,836	1,995	1,387	286	322	0	3,836	3,951	4,213	0	12,000
WB	Ministry of Education	P104340/ TF093577: Education for All-Fast Track Initiative (EFA-FTI) Catalytic Trust Fund Grant for Timor-Leste	a) establishment of teacher-based non-formalized schools to deliver grade 1-3 schooling to isolated and marginalized groups, b) provision of reading materials & in-service training for teachers in the field of reading instruction, & undertake reading	National	Feb-09	Sep-10	4,900	0%	2,600	2,531	378	206	1,721	226	2,600	0	0	0	2,600
Capacity Development for Education	UNESCO	Building National capacity of Timor-Leste for evidence-based literacy policy initiatives and effective	Effective non-formal Literacy programmes in Timor-Leste improved through enhanced capacity in planning, implementation,	National	Jan-10	Dec-11	129	0%	100	5	0	5	0	0	29	0	0	0	29
UNESCO	UNESCO	Developing capacities of the education system of Timor-Leste in improving inclusive education practices and minimum standard guidelines	Minimum standard guidelines developed to strengthen inclusive education practices at the basic education school level that are tailored to the needs of Timor-Leste.	National	Jan-10	Dec-11	19	0%	9	4	0	0	0	0	9	0	0	0	9
UNESCO	UNESCO	Strengthening capacity of the Ministry of Education of Timor-Leste in educational planning and management	Strengthened capacity of the Ministry of Education of Timor-Leste in educational planning and management, including in	National	Jan-08	Dec-11	29	0%	15	0	0	0	0	0	15	0	0	0	15
UNESCO	UNESCO	Strengthening capacities on Education for Sustainable Development (ESD), and monitoring	Capacities strengthened on ESD and monitoring ESD practices and	National	Jan-10	Dec-11	10	0%	5	0	0	0	0	0	5	0	0	0	5
UNESCO	UNESCO	Strengthening capacities in communicating and advocating the EFA agenda, focusing on the	Strengthened knowledge of media professionals in drawing out greater awareness and understanding of EFA	National	Jan-10	Dec-11	5	0%	0	0	0	0	0	0	5	0	0	0	5

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
UNAIDS	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.	National	Aug-10	Dec-11	6	0%	4	0	0	0	0	0	2	0	0	0	2
UNESCO	UNESCO	Support to Science and Technology Development and Education in TL (various activities)	To support and enhance the promotion of science education and enhance the capacity of stakeholders in science education for sustainable development.	National	Jan-08	Dec-11	10	0%	5	0	0	0	0	0	5	0	0	0	5
UNESCO	UNESCO	Support to enhance engineering science and technology higher education in Timor Leste by	To support engineering science and technology higher education and related areas by establishing a connection	National	Jan-10	Dec-11	40	25%	30	21	0	9	11	0	5	0	0	0	5
UNESCO	UNESCO	Capacity Building and Support to Promotion of Intangible Cultural Heritage Project	To build capacity and support to the promotion of the Intangible Cultural Heritage Convention	National	Jan-10	Dec-10	6	0%	3	3	0	3	0	0	3	0	0	0	3
UNICEF	Ministry of Education	Child-Friendly Schools	20% increase of children (girls and boys) enrolled in free compulsory quality basic education	All districts	Jan-09	Dec-13	3,800	n.a	820	292	n/a	292	n/a	n/a	820	720	520	n.a	2,060
UNICEF	Ministry of Education	Basic Curriculum	20% increase of children (girls and boys) enrolled in free compulsory quality basic education	National and all districts	Jan-09	Dec-13	4,400	n.a	920	55	n/a	55	n/a	n/a	820	720	620	n.a	2,160
UNICEF	Ministry of Education	Innovation and Policy Support	20% increase of children (girls and boys) enrolled in free compulsory quality basic education	National and all districts	Jan-09	Dec-13	7,585	n.a	2,020	122	n/a	122	n/a	n/a	1,520	1,010	510	n.a	3,040
UNICEF	Ministry of Education and Ministry of Health	Child's Environment	25% increase of children (girls and boys) Children of 150 villages and schools in 6 districts practice safe sanitation and hygiene	Aileu, Ermera, Liquica, Manatuto,	Jan-09	Dec-13	3,793	n.a	540	86	n/a	86	n/a	n/a	520	510	525	n.a	1,555
Spain, Brazil, Japan	MoE/WFP	School feeding, fuel efficient stoves	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 school.	All districts	Sep-08	Aug-10	n.a	0%	n.a	1,953	n.a	n.a	n.a	n.a					0
Sub-TOTAL									30,979	13,521	5,996	2,595	2,116	226	11,000	7,687	7,164	776	26,626
Support through NGOs - NOT included in Combined Sources Budget																			

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Japan	Fundacao Solenusat (FS)	Rehabilitation of the Woman's Dormitory of Oesilo Junior High School in Oecusse District	To improve school's healthy life and increase school attendance rate for female students	Oesilo, Oecusse	Mar-10	Mar-11	1	0%	1	1		1							0
USA	Lorosae English Language Institutes	English Access Micro scholarship	English language scholarship for secondary schools.	National	Feb-09	Dec-10	67	n.a	45	22	n.a	0	n.a	n.a			0	0	0
Sub-TOTAL									46	23	0	1	0	0	0	0	0	0	0
TOTAL									31,025	13,544	5,996	2,596	2,116	226	11,000	7,687	7,164	776	26,626

44%

Ministry of State Administration and Territorial Management

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	various Aust Gov	Public Sector Linkages Program*	Sustainable and effective system of governance and public administration for the delivery of high quality public services in Timor-Leste	National	2005	2013	1,291		222	105	n.a	n.a	n.a	n.a	112	112	112	n.a	335
Australia	GRM	Public Sector Capacity Development Program (CDP)*	Sustainable and effective system of governance and public administration for the delivery of high quality public services in Timor-Leste	National	2006	2011	79,827	50%	3,854	1,927	n.a	n.a	n.a	n.a	1,877	0	0	n.a	1,877
Canada	Fongtil	Canada Fund - Increasing Effective Civil Participation in Decentralization		National	Mar-10	Mar-11	n.a	n.a	n.a	42	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
Ireland	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	National	Jan-06	Dec-13	7,660	0%	1,195	0	0	0	0	0	1,195	1,328	133	0	2,655

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Japan	JICA	Young Leaders Training Program (Local Governance)	To obtain knowledge and skills in relation to local governance by Timorese young officials	National	2010	2010	to be confirmed	0%	to be confirmed		n/a								0
Japan	JICA	The Project for Strengthening of Capacity of INAP	To improve curriculum of INAP & develop modules and training materials, and to enhance staff knowledge and skills	National	Apr-06	Mar-10	153	0%	9	9	n/a	9	n/a	n/a					0
ADB	ADB	TA7120: Capacity Building to Strengthen Public Sector Management and Governance Skills	Civil servants successfully trained in professional competencies in public admin and governance	National	Sep-08	Sep-11	500	0%	400	134	n.a	n.a	n.a	n.a	100	0	0	0	100
World Bank	Ministry of State Administration & Territorial Management	P106220/IDA-H414: Timor Leste - Youth Development Project (IDA)	To promote youth empowerment and their inclusion development by expanding the capacities of, and opportunities for, youth groups to initiate and participate in community and local development	National	Mar-09	Dec-11	2,118	0%	1,300	84	58	26	0	0	750	750	750	0	2,250
Ireland, Norway, UNDP, UNCDF	UNCDF, UNDP	Local Governance Support Programme (LGSP) (53898)	Support the establishment of a fully-fledged and effective local government system in Timor-Leste, (i) by providing policy-relevant lessons from pilot activities; (ii) assisting the Government in formulating a comprehensive legal and regulatory framework for local government and (iii)	National	Jan-07	Dec-11	7,750	0%	770	273	n.a	n.a	n.a	n.a	500	250	250	n.a	1,000
Sub-Total									7,749	2,574	58	35	0	0	4,534	2,439	1,245	0	8,218
Support through NGO - NOT included in Combined Sources Budget																			
USA	The Asia Foundation	Support for Local Governance, Elections, and Civil Society - Timor-Leste	Support suco council elections and build capacity of suco councils to implement Government's decentralization plan.	National (elections). Ainaro, Bobonaro,	Sep-08	Sep-11	3,000	n.a	1,000	500	n.a	1,000	n.a	n.a	1,000	0	0	0	1,000
Sub-Total									1,000	1,000	0	1,000	0	0	1,000	0	0	0	1,000
TOTAL									8,749	3,574	58	1,035	0	0	5,534	2,439	1,245	0	9,218

41%

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
EC	HTSPE LIMITED	Technical Assistance to the Ministry of Economy and Development	Drafting of Rural Development framework for Government Inter-Ministerial commitment	National	Feb-10	Mar-10	0	n.a	0	82	n.a	n.a	n.a	n.a	0	0	0	0	0
Ireland	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.	tbc	Sep-10	Dec-13	7,401	0%	1,494	0	0	0	0	0	1,991	1,991	1,925	0	5,908
Japan	JICA	EIA Advisor	To achieve an appropriate operation for EIA by DNMA, MOED	National	Sep-09	Sep-11	281	0%	150	56	n/a	56	n/a	n/a	75				75
Japan funded UN Trust Fund for Human Security	FAO	Community mobilization for Poverty reduction and social inclusion in service delivery - OSRO/TIM/901/UNO	Improved income generation and food security for vulnerable groups through community mobilization; Increased education participation of out of school children; Increased community awareness of maternal and child health; Capacity of service providers in planning and executing community-based water, sanitation and primary health/hygiene schemes	Oecussi, Ermera	Mar-10	Feb-13	524		252	11	11	0	0	0	203	69	0	0	272
Spain funded UN MDGF	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	Oct-10	Dec-12	448		165	42	23	19	0	0	163	120	0	0	283
GEF and GOTL in kind contribution	UNDP	PIMS 3405: Mainstreaming of and Capacity Building in Sustainable Land Management (00043155)	SLM mainstreamed into national policies, plans and legislation; human resources and institutional capacities needed for SLM are developed; capacities for knowledge management in SLM are developed; National Action Plan on SLM is complete.	National	Feb-07	Aug-10	1,033	0%	185	148	n.a	n.a	n.a	n.a	600	600	470	602	2,272
UNDP	UNDP	Monitoring the achievement of the MDGs (continuation of the on-going MDGs project 00058363)	Statistical capacities and analytical processes for regular poverty reporting enhanced (G 1) Achieving the MDG's and reducing human poverty.	National/Oecussi	Oct-07	Dec-10	285	0%	253	104	n.a	n.a	n.a	n.a	1,223	n.a	n.a	n.a	1,223
GEF, AusAID	UNDP	PIMS 2969: Climate Change Enabling Activity self-assessment (INC) (56122)	Stocktaking and stakeholders consultation for development of project proposal for the Initial National Communication on Climate Change.	National	Sep-09	Sep-12	818	0%	227	21	n.a	n.a	n.a	n.a	287	n.a	n.a	n.a	287

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
GEF	UNDP	National Action Plan for Adaptation to Climate Change (NAPA 00059063)	Participatory assessment of vulnerability to current climate variability; identify key climate change adaptation measures and develop proposals for activities; Develop the action plan to be presented to the COP after approval by TL authorities; disseminate the NAPA to the public	National	Feb-08	Dec-10	250	0%	212	118	n.a	n.a	n.a	n.a	100	190	n.a	n.a	290
GEF ,GoTL	UNDP	National Biodiversity Strategy and Action Plan (61924)	Assist the GoTL to develop National Biodiversity Strategy and Action Plan	National	Sep-08	Aug-11	295	0%	50	5	n.a	n.a	n.a	n.a	6,000	5,000	n.a	n.a	11,000
UNCDF, UNDP, MoED, AusAID (agreed but not yet transferred)	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	1,555	0%	210	79	n.a	n.a	n.a	n.a	1,098	1,098	1,300	n.a	3,496
UNDP	UNDP	National Human Development Report (continuation of the on-going NHDR project 00062502)	National policy planning framework aligned with the MDGs based on strengthened institutional capacity for poverty reporting	National	Mar-08	Dec-10	600	0%	148	131	n.a	n.a	n.a	n.a	95	95	95	n.a	285
Australia, Government of South Australia	UNDP	Environment Mainstream in TL plus Poverty Environment Initiative (69317)	Mainstream environment in policy development in GoTL and build synergy between poverty reduction initiatives with environment.	National	Feb-09	Dec-13	1,320	0%	225	177	n.a	n.a	n.a	n.a	250	n.a	n.a	n.a	250
UNTFHS	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		150	7	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
UNDP Poverty Thematic Trust Fund	UNDP	Strengthening Community Access to Quality Infrastructure (71464)	To improve access of the Tono market of users and the community to clean water and sanitation, and improve security and safety in the market through provision of well-lit and safe market conditions.	Oecussi	Sep-09	Aug-11	150	0%	129	7	n.a	n.a	n.a	n.a	100	n.a	n.a	n.a	100
TOTAL									3,848	988	34	75	0	0	12,186	9,163	3,790	602	25,741

26%

Ministry of Social Solidarity

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
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Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	UNDP	East Timor Humanitarian Assistance*	Support the sustainable return, reintegration and protection of IDPs; Support for food security and disaster risk management	National	2006	2010	3,576		1,375	782	n.a	n.a	n.a	n.a	1,564	0	0	n.a	1,564
Australia	Humanitarian*	Humanitarian*	Humanitarian and Emergency preparedness	National	n.a	n.a	n.a		116	58	n.a	n.a	n.a	n.a	0	n.a	n.a	n.a	0
Australia	World Bank	Leadership and Communications*	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2006	2009	1,117		0	0	n.a	n.a	n.a	n.a	0	0	0	n.a	0
Australia	DFAT	Direct Aid Program (DAP)*	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2000	2011	n.a		72	36	n.a	n.a	n.a	n.a	77	0	0	n.a	77
Australia	GRM	Disabilities*	To Support the GoTL to develop policies and appouches to assisting those with disabilities	National	2009	2010	268		268	142	n.a	n.a	n.a	n.a	0	0	0	n.a	0
Australia	AusAID	Pandemic Preparedness*	Preparedness for Pandemics	National	2009	2011	n.a		1,757	879	n.a	n.a	n.a	n.a	125	n.a	n.a	n.a	125
Finland	Centre for International Conflict Resolution	Early Warning and Early Response Programme	The development of a conflict early warning system covering all 13 districts in Timor-Leste	National	Oct-10	Sep-11	1,539	0%	465	0	0	0	0	0	88	88	0	0	175
Finland	Conflict Resolution Unit	Peacebuilding funding (to be determined)	The drivers of conflict in Timor-Leste have been reduced	National	Jan-11	Dec-11	0	0%	0	0	0	0	0	0	1,062	0	0	0	1,062
EC	CARE	Haburas Labarik Children's Rights Promotion and Protection	Children rights advocated & lafaek magazine becomes part of part of school curricula	National	Apr-06	Jun-09	100	0%	29	165	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	UNDP	Disaster Risk Management Institutional and Operational Systems Development in Timor-Leste	Establish basic systems for Disaster Risk Reduction Management in Dili, Bobonaro and Lautem to minimize casualties, loss of	Dili, Bobonaro, Lautem	Sep-08	Nov-09	398	0%	80	0	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	CONCERN	Strengthening, Consolidation and Learning of DRR (Scale up DRR)	Contribute towards the achievement of a coordinated approach to Disaster Risk	Lautem	Oct-08	Sep-09	399	0%	200	0	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	IOM	Enhancing Stabilisation through Sustainable Reintegration of IDPs	Up to 20 communities (1500 direct beneficiaries; 15,000 indirect beneficiaries) will benefit from improved access to basic services and useful information on good house construction practices.	National	Dec-08	Dec-10	1,989	n.a	737	0	n.a	n.a	n.a	n.a	113	0	0	0	113
EC	ICTJ	Promoting Accountability to Strengthen Peace in Timor-Leste	To promote accountability for past human rights violations as a critical part of building a more sustainable peace and ensure non-recurrence of serious violations in Timor-	National	Jan-10	Jul-11	733	0%	413	413	n.a	n.a	n.a	n.a	277	44	0	0	321

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
EC	Christoffel-Blindenmission Deutschland EV	Inclusion of People with Physical Disabilities in the Social and Economic Life of East Timor.	To contribute to the reduction of poverty and increase the inclusion of people with physical disability in the social and economic life in Timor-Leste.	National	Jan-10	Dec-13	454		101	107	n.a	n.a	n.a	n.a	101	101	45	0	247
Portugal	M. Trab. Solidariedade Social	Support to young people of Padre António Vieira Center	Contribute for the reduction of poverty and promotion of the economic and social development of children, young, women, in	Dili	Nov-06	2010	n.a	0%	146	146					n.a	n.a	n.a	n.a	0
Portugal	M. Trab. Solidariedade Social	Support to children in Ermera District	Building and functioning of a home for about 80 children and young.	Ermera	Nov-06	2010	n.a	0%	86	86					n.a	n.a	n.a	n.a	0
Portugal	M. Trab. Solidariedade Social	Support to children and youngster in Dili District	Building and equipment of a Center for children and young.	Dili	Nov-06	2010	n.a	0%	0	0					n.a	n.a	n.a	n.a	0
Portugal	M. Trab. Solidariedade Social	Support to children and young people in Dilor (Viqueque)	Building of a Center for support the children, acquisition of furniture and material for the Center.	Viqueque - Dilor	Nov-06	2010	n.a	0%	60	60					n.a	n.a	n.a	n.a	0
Portugal	M. Trab. Solidariedade Social	Support to employment and training	Professional Training		Nov-06	2010	n.a	0%	50	50					n.a	n.a	n.a	n.a	0
Portugal	M. Trab. Solidariedade Social	Agriculture development in Manatuto District	Contribute for the improvement of the conditions of life of the agricultural communities, in particular of the Natarbora	Manatuto - Natarbora	Nov-06	2010	n.a	0%	115	115					n.a	n.a	n.a	n.a	0
Portugal	M. Trab. Solidariedade Social	Comunitary development in Manatuto District	Building, equipment and functioning of a Communitarian Center, in Manatuto	Manatuto	Nov-06	2010	n.a	0%	110	110					n.a	n.a	n.a	n.a	0
Portugal	M. Trab. Solidariedade Social	Support to children and young people in Quelicai (Baucau)	To keep minimum conditions of lodging, feeding and study for children and young	Baucau - Quelicai	Nov-06	2010	n.a	0%	76	76					n.a	n.a	n.a	n.a	0
Portugal	M. Trab. Solidariedade Social	Support to children in Remexio (Aileu District)	Building, installation of a Communitarian Center for children, young and women, in Remexio.	Aileu - Remexio	Nov-06	2010	n.a	n.a	38	38					n.a	n.a	n.a	n.a	0
Portugal	M. Trab. Solidariedade Social	Support to children and youngsters in Padiae (Oecussi District)	Functioning of a Communitarian Center, in Padiae, and building of a pavilion in annex to the Center, for children, young and women.	Oecussi - Padiae	Nov-06	2010	n.a	0%	60	60					n.a	n.a	n.a	n.a	0
Portugal	M. Trab. Solidariedade Social	Support to war victims: elderly and depleted people	Building of a Communitarian Center for elderly and depleted people, victims of the war, and acquisition of furniture and material for the Center		Nov-06	2010	n.a	0%	83	83					n.a	n.a	n.a	n.a	0
Portugal	M. Trab. Solidariedade Social	Integrated project of social-community development in communities - ISMAIK	Building/ recovery and improvement of the physical conditions of the "Casas Abertas" and its functioning: accomplishment of generating activities of incomes.		Nov-06	2009	n.a	0%	0	0					n.a	n.a	n.a	n.a	0
Portugal	M. Trab. Solidariedade Social	PROSOCIAL - social protection development		National	Nov-06	2010	n.a	n.a	162	87					n.a	n.a	n.a	n.a	0
Portugal	M. Trab. Solidariedade Social	Institutional reinforcement - support to the services of General Secretariat of Employment and Solidarity	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	n.a	n.a					n.a	n.a	n.a	n.a	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Portugal	M. Trab. Solidariedade Social	Social Center of Imaculada Conceição Moro-Lautem		Lautem	2009		n.a	n.a	57	57					n.a	n.a	n.a	n.a	0
Portugal	M. Trab. Solidariedade Social	Orfanato S. Paulo - Lospalos		Lautem			n.a	n.a	50	50					n.a	n.a	n.a	n.a	0
AusAID	Trocaire, CRS, CVTL, Austcare, Concern	Disaster Risk Management (DRM)	In accordance with the Government priorities, support the Government, districts, local actors to better prevent, mitigate and manage disasters. Through institutional strengthening of national and district government bodies assist the Government in order to help maintain or 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	1,667	0%	8	8	0	8	0	0	0	0	0	0	0
AusAID IRF	BELUN and Oxfam Australia	Emergency Support to Timor Leste Crisis Response (IRF)	1) Facilitate provision of humanitarian and social services to 23 IDP camps; 2) assist IDPs in finding voluntary and durable solutions to their displacement (return and reintegration); and 4) create an environment for sustainable return in targeted areas	National	May-08	Apr-10	2,923	0%	259	259	153	105	0	0	0	0	0	0	0
EC		Enhancing Stabilization through Sustainable Reintegration of IDPs in Timor Leste	Under this project, IOM is expected to achieve the following: 1- Enhance sustainability of return through upgrades and/or rehabilitation of community infrastructure in high-tension areas; and 2. Broad national-level reflection process on social issues related to the crisis initiated through the development and broadcast of an educational soap opera and suco/aldeia-level complementary	Dili	Feb-09	Jan-11	1,989	26%	774	465	272	57	0	136	85	0	0	0	85
Peace Building Fund		Peace Building Fund: Return, Relocation and Reintegration Support to Internally Displaced Persons (IDPs) and IDP-Affected Communities	The Project will facilitate community interaction with former IDPs, establish linkages with Government and other services providers with a particular focus on linking communities to Early Recovery assistance, and livelihood support, improve village administration practices, and increase the relevancy of the council structure to community members. These measures are intended to minimize the potential for violent conflict and renewed displacement and provide communities	National	Jul-09	Sep-10	450	0%	225	243	213	25	0	6	0	0	0	0	0
AusAID	Trocaire, CRS, CVTL, HIVOS	Disaster Risk Reduction (DRR)	Under Phase II of this project, IOM will continue its focus on institutional strengthening of national and district Government bodies to enable them to develop systems that can prepare them to map, identify, and respond to nationwide and localised disasters.	National	Nov-09	Oct-11	1,788	0%	894	231	114	117	0	0	74	0	0	0	74

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total	
AusAID & NZAID	UNDP	Strengthening Institutional Structures and Mechanisms for Dialogue (61851)	Comprehensive and sustainable reintegration programmes for IDPs, returning refugees and ex-combatants in place.	Dili, Baucau, Ermera	Jun-08	Dec-10	719	0%	200	191	n.a	n.a	n.a	n.a	1,098	n.a	n.a	n.a	1,098	
AusAID	UNDP	Support to the Trust-Building Pillar of the National Recovery Strategy (61875)	Comprehensive and sustainable reintegration programmes for IDPs, returning refugees and ex-combatants in place	Dili, Baucau, Bobonaro, Ermera,	Jul-08	Dec-10	941	0%	600	471	n.a	n.a	n.a	n.a	1,098	1,300	n.a	n.a	2,398	
AusAID, UN, PBF	UNDP	Strengthening Early Recovery for Comprehensive and Sustainable Reintegration of IDPs (SERC) (63615)	Strengthen early recovery efforts through (1) developing mechanisms and processes to meet the needs of the IDP-receiving communities; and (2) augmenting early recovery coordination capacity to implement the NRS and the National Priorities Plan (NPP)	National	Nov-08	May-11	3,906	0%	1,512	744	n.a	n.a	n.a	n.a	200	200	200	n.a	600	
EC	UNDP	Disaster Risk Management Institutional and Operational Systems Development in Timor-Leste (69380)	Conduct national disaster risk assessment	Dili, Bobonaro, Lautem	Sep-09	Sep-10	468	0%	161	147	n.a	n.a	n.a	n.a	370	n.a	n.a	n.a	370	
UNICEF	Ministry of Social Solidarity	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.	All districts	Jan-09	Dec-13	2,743	n.a	540	20	n/a	20	n/a	n/a	535	533	533	n.a	1,600	
UNESCAP	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 areas.	National	Jan-10	Dec-11	53	0%	24	0	0	0	0	0	29	0	0	0	29	
JFIT	UNESCO	Strengthening resilience of coastal and small island communities towards hydro-meteorological hazards and climate change impact	To empower local communities to be self-reliant in preparing for natural disasters and climate change	National	Sep-10	Aug-11	27	0%	7	0	0	0	0	0	20	0	0	0	20	
WFP Multilateral	MSS/WFP	General food Distribution to victims of natural disasters	improved access to food consumption to mitigate the effects of natural or human-induced disasters.	All districts	Sep-08	Aug-10	n.a	0%	n.a	0	n.a	n.a	n.a	n.a					0	
AusAID and WFP Private Donors	WFP	Logistics Augmentation	1. Government capacity enhanced and developed to handle its own logistics system within the assisted ministries. 2. Store rooms of the target health centres rehabilitated/constructed for storing food supplements for MoH's nutrition programme.	National	Apr-09	Aug-10	n.a	0%	n.a	539	n.a	n.a	n.a	n.a					0	
Sub Total										11,909	6,917	753	331	0	141	6,916	2,264	778	0	9,959
Support through NGO - NOT included in Combined Sources Budget																				

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	AusAID	AusAID-NGO Cooperation Program*	Support for civil society engagement	National	n.a	2011	n.a		2,247	1,124	n.a	n.a	n.a	n.a	2,835	n.a	n.a	n.a	2,835
Canada	Peace Dividend Trust	Canada Fund - Timor Leste - NTT Border Business			Mar-10	Mar-11	n.a	n.a	n.a	41	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
Canada	HAK	Canada Fund - Shelter House Assistance and Empowerment for the Victims			Mar-10	Mar-11	n.a	n.a	n.a	32	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
Finland	Local Timorese NGOs (LABEH, FONGTIL, FOINSAE, KATILOSA)	Fund for Local Cooperation	Capacity-building and support of local NGOs in various fields (good governance, human rights, rural development)	National	Jul-09	Jun-11	n.a	0%	340	120	n.a	n.a	n.a	n.a	340	340	0	0	680
USA	CRS	Laletek (Bridge) Project	Building trust, reconciliation and conflict mitigation at the community level	Dili	Mar-10	Mar-12	600	n.a	150	75	n.a	75	n.a	n.a	150	300	0	0	450
Sub Total									4,282	2,164	0	75	0	0	5,686	640	0	0	6,326
TOTAL									16,191	9,082	753	406	0	141	12,602	2,904	778	0	16,285

56%

Ministry of Infrastructure

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	SKM	Telecommunications Reform Technical Assistance*	Improved infrastructure	National	2008	2009	179		89	89	n.a	n.a	n.a	n.a	0	0	0	n.a	0
Australia	various Aust Gov	Public Sector Linkages Program*	Sustainable and effective system of governance and public administration for the delivery of high quality public services in Timor-Leste	National	2005	2013	1,291		222	105	n.a	n.a	n.a	n.a	112	112	112	n.a	335

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	IDSS	Rural Water Supply and Sanitation*	Expand rural community access to clean water and adequate sanitation, and improve hygiene behaviour	National	2004	2011	38,330		9,581	5,595	n.a	n.a	n.a	n.a	9,654	0	0	n.a	9,654
Australia	IDSS, ACAIR	Climate Change Adaptation*	To assist Timor-Leste with its preparedness for climate change	National	2009	2010	291		34	34	n.a	n.a	n.a	n.a	224	0	0	n.a	224
EC	Austrian Red Cross	Integrated Rural Community Water and Sanitation Development Project in the Districts Ermera, Liquica and Bobonaro	Improved watsan in 38 villages (19,000 beneficiaries)	Ermera, Liquica, Bobonaro	Dec-07	Nov-11	1,454	0%	199	0	n.a	n.a	n.a	n.a	286	366	0	0	653
EC	EGIS BCEOM INTERNATIONAL SA	TA to the Government of TL to design the Master Plan of Rural Roads	To contribute poverty alleviation and socio-economic development in the rural area in Timor-Leste through an effective investment programme in rural road.	National	Sep-09	Jun-10	0	13%	255	85	n.a	n.a	n.a	n.a	0	0	0	0	0
Japan	JICA	Project for Capacity Development for Water Supply System	To improve operation and maintenance of water treatment plants & water quality control performance	National	Nov-08	Mar-11	1,460	0%	481	120	n/a	120	n/a	n/a	111				111
Japan	JICA	Project for the Capacity Development of Road works in Timor-Leste	To improve capacity of road construction and maintenance in TL	National	Jul-10	Jul-13	3,736	0%	1,147	0	n/a	0	n/a	n/a	1,235	1,086	267		2,589
Japan	JICA	Project for Rehabilitation of Dili Port	To rehabilitate concrete wharf so as to maintain stable and effective function of Dili Port	Dili	Mar-07	Mar-10	10,095	100%	988	988	n/a	n/a	n/a	988					0
Japan	JICA	Mola Bridge Improvement Project	To build new mola bridge for smoother transportation to Suai	Covalima	Jan-10	Mar-11	9,690	100%	7,752	1,938	n/a	n/a	n/a	1,938	1,938				1,938
Japan	JICA	Project for Urgent Improvement of Water Supply System in Bemós-Dili	To improve Dili urban raw water main and water reservoir and valve chamber in Bemós-WTD	Dili	Jan-10	Dec-10	7,599	100%	7,599	1,900	n/a	n/a	n/a	1,900					0
Japan	JICA	Urgent Rehabilitation Project for Oecusse Port	To rehabilitate Oecusse Port facilities to secure safety and efficient handling of passengers as well as cars.	Oecusse			to be confirmed	100%	0	0	n/a								0
Norway	Ministry of Infrastructure, NVE	Strengthening of water resources and energy supply	Water resources management	National level	2009	2014	8,278		1,656	568	n.a	n.a	n.a	n.a	2,483	1,656	1,407	0	5,546
Norway	ILO	ILO Roadbuilding Program	Job creation/road building	National level	2008	2010	2,235	100%	546	0	n.a	n.a	n.a	n.a	0	0	0	0	0
ADB	MOI	G0100: Dili Urban Water Supply Project	Improved Hydraulic Management of the Dili Water Supply System and more Efficient Tertiary Distribution	Dili	Dec-07	May-11	7,150	74%	610	411	n.a	n.a	n.a	n.a	3,000	2,700	0	0	5,700
ADB	MOI	G0180: Road Network Dev. Sector	Improved Road Infrastructure	National	Nov-09	May-15	52,900	85%	780	113	n.a	n.a	n.a	n.a	7,800	7,800	7,900	7,800	31,300
Australia	ADB	TA4942: Infrastructure Support Project	Support the Implementation of the yearly capital development Program	National	Jun-07	Nov-11	15,000	0%	5,000	421	n.a	n.a	n.a	n.a	4,000	0	0	0	4,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
ADB	ADB	TA4869: Dili Water Supply Performance Improvement	Improvement in Dili water supply management performance	Dili	Nov-06	Mar-11	1,000	0%	300	161	n.a	n.a	n.a	n.a	85	0	0	0	85
Japan Fund for Poverty Reduction	MOI	9142-TIM: Our Roads Our Future Supporting Local Governance & Community-Based Infra. Works	Improved community-based rural infrastructure works through rural road rehabilitation and maintenance.	Oecussi, Bobonaro, Cova Lima	Nov-09	Jan-14	3,470	46%	500	0	n.a	n.a	n.a	n.a	1,000	1,000	600	100	2,700
WB	Directorate of Corporate Services Unit, MOI	P095593/IDA-H317 TP: Energy Services Delivery Project (IDA)	To stabilize the power services in Dili, by restoring or improving operational efficiency, reliability, safety and availability of power supply, and to promote long-term sustainability of the power sector. The project consists of (a) emergency repair and maintenance of Comoro Power Station, (b) rehabilitation and upgrading of Dili Power Distribution System, (c) distribution of energy efficient light bulbs, (d) institutional capacity building.	Dili	Aug-07	Dec-11	2,500	25%	600	193	74	0	118	0	600	600	0	0	1,200
MULT, WB	Directorate of Corporate Services Unit, MOI	P092055/ TF058262: Gas Seep Harvesting Project (TFET)	To assist GoTL in determining the technical and economic viability of harvesting seep gas from natural gas seeps to produce reliable and affordable power for isolated rural communities.'	Viqueque as pilot	May-07	Dec-11	2,150	98%	2,150	0	0	0	0	0	2,150	0	0	0	2,150
UNICEF	DNAS (Ministry of Infrastructure), Ministry of Health	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,	Jan-09	Dec-13	4,943	n.a	600	180	n/a	180	n/a	n/a	575	575	600	n.a	1,750
UNICEF	DNAS (Ministry of Infrastructure) and Ministry of Health	Planning and Monitoring of WASH	National WASH partners effectively plan, manage and monitor rural WASH programme	National and Emergency responses	Jan-09	Dec-13	1,550	n.a	200	13	n/a	13	n/a	n/a	190	190	190	n.a	570
Total									41,289	12,914	74	314	118	4,826	35,443	16,085	11,076	7,900	70,505

31%

Ministry of Tourism & Commerce

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	various Aust Gov	Public Sector Linkages Program*	Sustainable and effective system of governance and public administration for the delivery of high quality public services in Timor-Leste	National	2005	2013	1,291		222	105	n.a	n.a	n.a	n.a	112	112	112	n.a	335

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
EC	CIDAC	Ahimatan ba futuru – Redução da pobreza em Timor-Leste através do turismo de base comunitária	To reduce poverty in Timor-Leste through promotion of local capacity to set up activities which generate revenue and are based in sustainable management of natural resources.	Lautem	Jan-10	Dec-14	630		138	149	n.a	n.a	n.a	n.a	138	138	68	0	343
USA	Development Alternatives, Inc.	Dezenvolve Setor Privadu	Strengthen the private sector with support for agribusiness, commercial services, financial services, and the business enabling environment.	National (policy component). Dili, Aileu	Jul-05	Jul-10	11,636	n.a	2,837	1,418	n.a	1,418	n.a	n.a			0	0	0
USA	International Financial Corporation (IFC)	Support for a joint initiative to simplify company registration	To assist Government of Timor-Leste to stream line business registration procedures	National	Sep-09	Mar-11	250	n.a	125	63	n.a	63	n.a	n.a	125		0	0	125
Sub-Total									3,321	1,735	0	1,481	0	0	374	249	179	0	803
Support through NGOs - NOT included in Combined Sources Budget																			
Australia	PDT	Peace Dividend Trust*	Support income generation and employment by strengthening market linkages	Dili Baucau	2007	2011	2,351		563	563	n.a	n.a	n.a	n.a	447	0	0	n.a	447
Sub-total									563	563	0	0	0	0	447	0	0	0	447
TOTAL									3,884	2,298	0	1,481	0	0	821	249	179	0	1,250

59%

Ministry of Agriculture & Fisheries

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	various Aust Gov	Public Sector Linkages Program*	Sustainable and effective system of governance and public administration for the delivery of high quality public services in Timor-Leste	National	2005	2013	1,291		222	105	n.a	n.a	n.a	n.a	112	112	112	n.a	335

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	ACAIR	Seeds of Life *	Improve and protect food security and income generation for target farming families	Manatuto Baucau Viqueque Liqica Bobonaro Aileu Manufahi	2005	2010	7,808		1,929	950	n.a	n.a	n.a	n.a	4,380	4,380	4,380		13,140
Australia	FAO	East Timor EID- Emerging Infectious Diseases*	Improve and protect food security and income generation for target farming families	National			4,527		602	602	n.a	n.a	n.a	n.a	813	0	0	n.a	813
Australia	CDU	East Timor Toads survey*	To identify the new species of Toads in Timor-Leste	National	2009	2009	28		30	30	n.a	n.a	n.a	n.a	0	0	0	n.a	0
Australia	IDSS, ACAIR	Climate Change Adaptation*	To assist Timor-Leste with its preparedness for climate change	National	2009	2010	291		34	34	n.a	n.a	n.a	n.a	224	0	0	n.a	224
Australia	ACAIR	ACIAR*	Support to Australian NGO that work in Timor-Leste	National	n.a	n.a	n.a		425	213	n.a	n.a	n.a	n.a	40	n.a	n.a	n.a	40
Brazil	ABC	Strengthening of Agro-Technical Schools in Timor-Leste	Increase capacity of students in agriculture schools	Maliana, Manatuto, Lautém	Aug-08	Dec-09	273	0%	124	50	25	25	0	0					0
Canada	USC	Canada Fund - Community Based Agricultural Development			Apr-08	Jun-10	n.a	n.a	n.a	4	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
EC	GTZ	Second Rural Development Program	Maf & Moi eligible for sector Support. Improved agr. Extension & rural roads	Bobonaro, Covallima	Dec-06	Dec-11	11,285	0%	0	1,678	n.a	n.a	n.a	n.a	1,678	2,257	0	0	3,935
EC	COWL BELGIUM SPRL	Service contracts (Mid Term Review of RDP II, audits, evaluations)	providing the decision-makers in the GoTL, EU, GTZ & the wider public with sufficient information to 1) make an overall assessment about the performance of the programme & 2) identify key lessons learnt & propose practical recommendations.	National	Feb-10	Jul-10	151	0%	0	151	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	Maf/Lindell Mills	Rural Development Program III (Financial 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	13,276	0%	2,655	0	n.a	n.a	n.a	n.a	1,328	1,328	287	0	2,942

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
EC	Maf/Lindell Mills	TA to the Government of TL to assist with the management of the " RDP III" programme unit.		Manufahi	Jul-09	Jan-13	0	n.a	1,062	118	n.a	n.a	n.a	n.a	1,062	1,062	128	0	2,252
EC	Maf/Lindell Mills	Start Up Programme Estimate	Supporting operation of RDP III	National	Aug-09	Apr-10	0	41%	31	0	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	Maf/Lindell Mills	Programme Estimate No 1	contribute to the development of national policies & strategies in selected topics while establishment associated activities in	National	Apr-10	Jul-11	0	6%	1,508	0	n.a	n.a	n.a	n.a	1,034	0	0	0	1,034
EC	UNDP, ILO, UNOPS	Rehabilitation and Community Development in Rural Areas (First Rural Development Programme -	Management and supervision of STAGE,OCAP, AIM and PERWL to achieve rural development	National	May-04	May-09	19,755	0%	799	0	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	Moore Stephens LLP	World Bank - Verification of ARP III		National	Aug-09	Aug-10	101	0%	32	18	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	AGRICON CONSULTING SPA - SOCIETA' PER LA CONSULENZA E LO SVILUPPO DELLE	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	62.8%	268	199	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	ScanAgri DENMARK AS	Final Evaluation of Timor Leste Rural Development Programme	Evaluation of RDP III	National	Jul-09	Sep-09	223	n.a	53	53	n.a	n.a	n.a	n.a	0	0	0	0	0
EC	World Vision	Baucau Food Security and Nutrition Project 1365	Food security improved through the appropriate use of natural resources and improved technology	Baucau	Dec-09	Oct-13	1,449	n.a	323	0	n.a	n.a	n.a	n.a	323	323	0	0	645
EC	HIVOS	Building Food Security and Resilience among rural households in Timor Leste	Reduction of food security of most vulnerable households of Timor-Leste in 31 sucos in the Lautem and Baucau and Viqueque district substantial achieved.	Lautem, Manufahi	Jan-10	Dec-12	1,712	n.a	528	0	n.a	n.a	n.a	n.a	528	171	0	0	699
EC	Mercy Corps	SECURE Sustainable crop production, utilization, and resource management through capacity	Food security and incomes are increased for vulnerable communities in Ainaro and Manufahi Districts	Viqueque	Dec-09	May-13	1,381		431	0	n.a	n.a	n.a	n.a	431	138	0	0	569
EC	CARE International	Hadia Agrikultura no Nutrisaun (HAN)	Food security in favour of the poorest and the most vulnerable improved through a set of actions which ensure overall coherence, complementary and continuity of community interventions.	Ermera, Liquica	Jan-10	Dec-13	1,593		392	0	n.a	n.a	n.a	n.a	392	392	159	0	944
Japan	JICA	Agricultural Policy Advisor	To advise policies and planning to MAF for agriculture development in TL	National	May-08	May-10	410	0%	96	57	n/a	57	n/a	n/a					0
Japan	JICA	Agriculture Promotion Advisor (Irrigation & Rice Cultivation)	To advise policies and planning to MAF for agriculture development in TL	National	Aug-10	Aug-12	264	0%	61	0	n/a	0	n/a	n/a	126	76			202
Japan	JICA	Irrigatio & Rice Cultivation Project in Manatuto (IRCP)	To improve productivity of rice in target area	Manatuto	Jun-05	Mar-10	2,904	0%	147	147	n/a	147	n/a	n/a					0
Japan	JICA	Irrigatio & Rice Cultivation Project in Manatuto (IRCP) Phase II	To improve productivity of rice in target area	Manatuto	2010		to be confirmed	0%	0	0	n/a								0
Japan	JICA	The Project for Promotion of Agribusiness	To formulate Master Plan for the promotion of agribusiness in Timor-Leste	National	Apr-09	Dec-11	2,588	0%	918	230	n/a	230	n/a	n/a	553				553

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Japan	JICA	Community Based Integrated Watershed Management Study	To develop community watershed management plan in Lalo and Comoro river basins & guidelines for MAF	Dili, Manatuto	Oct-05	Mar-10	2,544	0%	135	135	n/a	135	n/a	n/a					0
Japan	JICA	The Project for Community-based Sustainable Natural Resource Management	To support implementation of sustainable community-based natural resource management activities	Dili, Manatuto	Aug-10		to be confirmed	0%	to be confirmed	0	n/a								0
Portugal	MNE, IPAD	PADRTL - Rural Development Programme	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	Alieu, Bobonaro, Cova Lima, Ermera, Manufahi	Mar-08	2010	n.a	0%	448	216	136	52	28	0	n.a	n.a	n.a	n.a	0
USA	National Cooperative Business Association	Timor Economic Rehabilitation and Development Project	Build on previous success with coffee to diversify the income sources of Cooperative Café Timor (CCT) members to include livestock, vanilla, cloves, agro-forestry products, etc.	Dili, Liquica, Aileu, Ermera, Cova Lima	Sep-02	Sep-10	17,500	n.a	1,000	500	n.a	500	n.a	n.a			0	0	0
USA	National Cooperative Business Association	Timor-Leste Investment Alliance	Global Development Alliance with Cooperative Business International (CBI) to improve the competitiveness of CCT's coffee; funds leveraged \$1m from CBI.	Dili, Liquica, Aileu, Ermera, Cova Lima	Jan-08	Jul-10	300	n.a	300	300	n.a	300	n.a	n.a			0	0	0
USA	FAO	Communication and public awareness activities to support the prevention and control of avian influenza in Timor-Leste - OSRO/TIM/601/USA	To support the Government of Timor-Leste and community efforts to prevent and control Highly Pathogenic Avian Influenza and other serious animal epizootic diseases	National	Aug-06	Dec-09	842	0	168	156	56	100	1	0	0	0	0	0	0
Australia	FAO	Biosecurity Strengthening Program (BSP) for Timor-Leste - OSRO/TIM/701/AUL	This program will support the development and implementation of a national avian influenza strategy that will address issues of: (i) Preparedness; (ii) Prevention; (iii) Response; (iv) Legislation and enforcement; and (v) Research and development.	National	Jul-07	Jun-10	3,770	35%	875	470	302	149	19	0	823	0	0	0	823
Spain	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		615	315	142	164	8	0	0	0	0	0	0
New Zealand	FAO	Reduction of post harvest losses for enhanced food security - OSRO/TIM/802/NZE	The general objective of the project is to assist the Government of Timor-Leste in improving the food security status of rural communities by reducing post harvest losses and improving household storage capacities. The specific objective is to reduce post harvest losses and to increase the livelihood of households in rural communities nationwide by improving their storage capacity and introducing simple post-harvest techniques and equipment	National	Aug-08	Dec-09	620		88	85	3	52	30	0	0	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Spain	FAO	FAO Initiative on Soaring Food Prices (ISFP) - Timor Leste - GCP /GLO/216/SPA BABY09	To boost agricultural domestic food production during the second and main agriculture seasons by providing quality inputs (seeds and fertilizer)	National	Apr-08	Jun-10	773	0	455	344	69	244	30	0	0	0	0	0	0
Spain	FAO	Post crisis rehabilitation of food security and livelihoods of most vulnerable population in the district of Baucau, Timor-Leste, 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		591	75	15	59	0	0	246	0	0	0	246
Spain	FAO	Regional Fisheries Livelihood Programme for South East Asia	Improved livelihoods and reduced vulnerability of fishing communities	Ainaro, Baucau, Bobonaro,	Sep-09	Aug-13	2,424		607	135	66	69	0	0	584	561	492	0	1,638
Spanish, OAPN	UNESCO	Support to the Establishment of Nino Koinis Santana as Biosphere Reserve (BREES)	To protect the natural environment and promoting sustainable development by improving the management capacities on the ground.	Lautem	Jan-11	Jan-12	196	0%	0	0	0	0	0	0	196	0	0	0	196
USA, Japan, UN	WFP	Food-for-work/food-for-asset (FFW/FFA)	1. improved food consumption among targeted population; 2. increased ability of targeted communities to meet food needs through	Baucau, Bobonaro, Ermera, Lautem,	Sep-08	Aug-10	n.a	0%	n.a	17	n.a	n.a	n.a	n.a					0
Spain	WFP	Sustainable Food and Nutrition Security (MDG Fund)	Promote Sustainable Food and Nutrition Security	National	Jan-10	Dec-12	n.a	0%	n.a	60	n.a	n.a	n.a	n.a	240	240			480
Sub Total									17,954	7,448	815	2,284	115	0	15,113	11,040	5,558	0	31,712
Ministry of Agriculture & Fisheries Supprt through NGO - NOT included in Combined Sources Budget																			
EC	Oxfam AUS	Covalima-Oecussi Participation and Empowerment for Livelihood Improvement and Food Security Enhancement Programme	The project aims to support the empowerment of 3000 househlhs 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	1,726	47%	0	325	n.a	n.a	n.a	n.a	345	0	0	0	345
EC	World Neighbours	From Hunger To Health: Strengthening Community Capacity And Resilience For Food Security in Oecussi	To contribute to the achievement of Timor Leste's poverty reduction target through increased opportunities for 3000 rural households to achieve secure and sustainable livelihoods by 2010	Oecussi	Jan-07	Dec-10	1,334	0%	279	0	n.a	n.a	n.a	n.a	279	0	0	0	279
EC	CONCERN	Options for Food Security Transformation - Lautem and Manufahi	To contribute to the achievement of Timor Leste's poverty reduction target through increased opportunities for 3000 rural households to achieve secure and sustainable livelihoods by 2010	Lautem, Manufahi	Jan-07	Feb-11	1,718	0%	324	0	n.a	n.a	n.a	n.a	344	0	0	0	344

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total	
EC	Christian Children Funds	Attaining Food Security Through Improved Agricultural Production System Among Dry Upland and Coastal Communities in TL	Poverty reduction of 20,000 indigenous farmers living in the dry and vulnerable uplands and coastal areas in the Districts of Manatuto and Los Palos	Manatuto, Lautem	Feb-07	Jan-10	996	0%	225	0	n.a	n.a	n.a	n.a	0	0	0	0	0	
EC	CARE AT	Local Initiatives for Food Security Transformation Project		Bobonaro, Liquica	Dec-06	Dec-10	1,792	0%	792	0	n.a	n.a	n.a	n.a	0	0	0	0	0	
Japan	IKUEI (Funded by JICA)	Fishery Rehabilitation Project	To support income generation for fishermen in Ira-ara and Tutuala villages	Lautem	Aug-07	Aug-10	391	0%	42	16	n/a	16	n/a	n/a					0	
Japan	PARCIC (Funded by JICA)	Project for Extension of Coffee Producers' Cooperative Model	To form the network and promote cooperation of coffee producers cooperatives	Ainaro	Jul-09	Mar-12	547	0%	205	51	n/a	51	n/a	n/a	200	51			251	
Japan	PARCIC (Funded by JICA)	Livelihood Improvement with Participation of Women in Coffee Producing Area	To increase income of women group of coffee farmers by food processing activities	Ainaro	Nov-09	Mar-12	164	0%	68	17	n/a	17	n/a	n/a	68	17			85	
Japan	PWJ (Funded by JICA)	Promotion of Self-reliance of Coffee Growers' Cooperative in Letefoho	To increase productivity of high quality coffee & to strengthen cooperative of coffee growers	Ermera	Nov-09	Mar-11	164	0%	116	29	n/a	29	n/a	n/a	29				29	
USA	Land O'Lakes	Building Agribusiness Capacity in East Timor	Develop a 1-year, post-high school certificate program in agribusiness at Timor-Leste's 3 agricultural high schools for 150 students per year.	Lospalos (Fuiluro), Manatuto (Natarbora), Maliana	Oct-06	Sep-11	6,000	n.a	500	250	n.a	250	n.a	n.a			0	0	0	
USA	Catholic Relief Services	Development of Candlenut Enterprises in Timor-Leste	Improve the quality of Timor-Leste's candlenut by making improvements at each stage of the value chain.	Baucau, Viqueque	Sep-06	Sep-12	1,493	n.a	400	200	n.a	200	n.a	n.a			0	0	0	
USA	Xanana Vocational Education Trust	Timor-Leste Domestic Dairy Industry	Initiate household dairy industry in Timor-Leste	Lautem , Bobonaro	Oct-09	Sep-12	500	n.a	167	83	n.a	83	n.a	n.a	167	167	0	0	333	
USA	Church World Service (CWS)	Strengthen Livelihood Security for Poor Microentrepreneurs in Timor-Leste	Support to small and microenterprise at the remote areas of Timor-Leste	Manufahi, Aileu, Ainaro, Dili	Sep-09	Aug-12	450	n.a	150	75	n.a	75	n.a	n.a	150	150	0	0	300	
Sub Total										3,267	1,046	0	721	0	0	1,582	384	0	0	1,966

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
TOTAL									21,221	8,493	815	3,006	115	0	16,695	11,424	5,558	0	33,678

40%

Tribunals

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	GRM	Justice Sector Development Program*	Contribute to the development of a more effective, accessible and accountable justice system	Cova-Lima Dili Oecussi	2007	2013	6,369		1,651	1,354	n.a	n.a	n.a	n.a	1,537	1,084	503	n.a	3,124
TOTAL									1,651	1,354	0	0	0	0	1,537	1,084	503	0	3,124

82%

Prosecutor General

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	GRM	Justice Sector Development Program*	Contribute to the development of a more effective, accessible and accountable justice system	Cova-Lima Dili Oecussi	2007	2013	6,369		1,651	1,354	n.a	n.a	n.a	n.a	1,537	1,084	503	n.a	3,124
TOTAL									1,651	1,354	0	0	0	0	1,537	1,084	503	0	3,124

82%

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
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Provider of Human Rights and Justice

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Sweden	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	528	0	0	0	0	0	n.a	n.a	n.a	n.a	n.a
NZ, Ireland, OHCHR	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	2,272		500	246	n.a	n.a	n.a	n.a	n.a	n.a	n.a	n.a	0
TOTAL									1,028	246	0	0	0	0	0	0	0	0	0

24%

Public Broadcast of Timor-Leste

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	USAID	Media and Communications*	Support for civil society engagement (focus on peace-building, leadership and community development)	National	2006	2009	1,117		0	0	n.a	n.a	n.a	n.a	0	0	0	n.a	0
Brazil	ABC	Capacity development of TVTL	Technical and management capacity development of TVTL	Dili	Dec-08	Dec-10	554	0%	384	108	31	77	0	0					0
EC	Internews Europe	Timor Radio connect	Community radios generate income & connected to diaspora	National	Jan-07	Jan-09	245	0%	49	0	n.a	n.a	n.a	n.a	0	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Portugal	MNE, IPAD/ RTP	Modernization of the Radio and Television of East Timor	radio emissions and television covering about 54% of the population and strengthening the contents programs in Portuguese language	National	Mar-06	2008	n.a	n.a	332	24	24	0	0	0	n.a	n.a	n.a	n.a	0
UNICEF	Public Broadcast	Advocacy and Media	Children and youth (girls and boys) have opportunities to express their views on issues that affect them through the media and other communication channels.	Aileu, Ermera, Manatuto, Oecusse,	Jan-09	Dec-13	1,065	n.a	250	29	n/a	29	n/a	n/a	205	145	135	n.a	485
UNICEF	Public Broadcast	Programme Communication Support	Parents and community leaders have heard and understood child rights and adopt caring practices that uphold child rights.	National	Jan-09	Dec-13	995	n.a	230	28	n/a	28	n/a	n/a	195	165	150	n.a	510
TOTAL									1,245	189	55	134	0	0	400	310	285	0	995

15%

National Commission for Election

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	AEC	Electoral Capacity Building Program*	Support the development of an inclusive and accountable democracy in Timor-Leste	National	2007	2011	1,810		112	0	n.a	n.a	n.a	n.a	112	0	0	n.a	112
Portugal	Ministério da Administração Interna	Support to electoral process in East Timor	Improvement of the electoral legislative framework; Capacity building and training.	National	May-08	Dez-08	n.a	n.a	111	46	39	8	0	0	n.a	n.a	n.a	n.a	0
Ireland, Australia	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	National	Sep-06	Dec-12	7,619	0%	1,100	790	n.a	n.a	n.a	n.a	2,800	2,600	2,200	n.a	7,600
TOTAL									1,323	836	39	8	0	0	2,912	2,600	2,200	0	7,712

63%

Support for the Government but separation is difficult/unknown

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	-	Program Management Expenses*	n/a contributes to all objectives	National	n/a	n/a	3,218		626	580	n.a	n.a	n.a	n.a	536	536	536	n.a	1,609
New Zealand	Moris Rasik	Moris Rasik	Provide on-lending micro credit funds for rural communities in Timor-Leste in order to improve their livelihood opportunities.	National	Jul-07	Mar-11	283	0%	53	52	0	52	0	0	tbd	tbd	tbd	tbd	0
New Zealand	Various	Head of Mission Fund	Support community based organisations to improve social and economic well-being.	National	Jul-00	Dec-14	652	0%	56	43	0	12	22	9	56	56	56	56	226
Portugal	MNE, IPAD	Cluster	Contribute for the reduction of poverty.	Ermera	2007	2010	n.a	0%	708	469	79	142	51	197	n.a	n.a	n.a	n.a	0
Portugal	IPAD	Portuguese cooperation staff support	Timor-Leste development support	National	2007	2010	n.a	0%	#####	431	279	124	28	0	n.a	n.a	n.a	n.a	0
TOTAL									2,544	1,575	358	329	101	206	593	593	593	56	1,835

62%

Banking Payment Authority

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Australia	AusAID	East Timor Pipeline*	Budget support	National	n/a	n/a	n.a		7,151	7,151	n.a	n.a	n.a	n.a	7,151	7,151	7,151	n.a	21,453
Norway	IMF , Banking Payment Authority	Petroleum Fund Advisor	Assist T-L to manage petroleum fund	Sentral level	2008	2012	993		497	500	n.a	n.a	n.a	n.a	331	0	0	0	331
Portugal	Banco de Portugal	Support to the Banking and Payments Authority of East Timor - Technical Assistance	Banking and Payments Authority of East Timor capacited	National	2007	2010	n.a	n.a	90	n.a					n.a	n.a	n.a	n.a	0
TOTAL									7,738	7,651	0	0	0	0	7,482	7,151	7,151	0	21,785

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
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99%

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

\$US,000

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
Finland	CSO	Voice & Accountability - various projects		National	Jan-10	Dec-13	1,075	0%	199	0	0	0	0	0	266	305	305	0	876
Finland	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	Aug-10	Jul-11	0	0%	252	0	0	0	0	0	0	0	0	0	0
Finland	Plan Finland	Good start to life	children, literacy, health	Aileu, Lautem	2009	2011	n.a	0%	266	146	n.a	n.a	n.a	n.a	266	266	n.a	n.a	531
Portugal	MNE/ CED-Dili	Support to Dili's Centre of Distance Learning	Capacity building and training; Consolidation of Portuguese language.	National	Feb-08	2010	n.a	n.a	267	53	16	37	0	0	n.a	n.a	n.a	n.a	0
Portugal	Leigos para Desenvolvim.	Strengthening civil society - Project of Education, micro-enterprise and social promotion in East Timor - II	1. 30 children will acquire some Portuguese skills through preschool education 2. Access to Portuguese through activities in the "Ludoteca" 3.Support to the secondary school "Externato S.José" 4.To provide support to teachers in "Escola Amigos de Jesus" 5.To promote Portuguese language and culture	Dili	2008	2010	n.a	0%	21	0	0	0	0	0	n.a	n.a	n.a	n.a	0
USA	International Center for Journalists	Strengthening Independent Media in Timor-Leste	Develop a strong, professional, and sustainable independent media sector.	Dili, Baucau, Ermera, Oecusse, Covalima.	Sep-06	Sep-11	5,778	n.a	1,156	578	n.a	578	n.a	n.a			0	0	0
USA	Democracy International	Developing Quantitative Research Skill	Develop local skills to provide quality research, including public opinion surveys and project evaluations.	National	Oct-07	Sep-10	1,184	n.a	395	197	n.a	197	n.a	n.a			0	0	0
USA	Search For Common Ground (SFCG)	Youth Radio for Peace Building in Timor-Leste	Promote youth participation in reconciliation and peace building process through innovative use of media	All 13 Districts	Apr-10	Mar-12	600	n.a	150	75	n.a	75	n.a	n.a	150	300	0	0	450
UNESCO	UNESCO	Independent Printing Press for Independent Media in Timor Leste Project	To further develop the mass media sector of Timor Leste by allowing independent publishers/publications to achieve greater economic independence and independent production necessary to consolidate freedom of expression and newspapers' independence	National	Mar-09	Dec-10	33	0%	3	3	0	3	0	0	0	0	0	0	0

Donor	Implementing Agency	Project name	Expected Outcomes	Areas	Project Start	Project End	Total Funding	Capital spending (%)	2010 plan	2010 first semester disbursement	salary/wage	goods & service	minor capital	capital dev.	2011	2012	2013	2014	4 year total
TOTAL									2,708	1,052	16	890	0	0	681	871	305	0	1,857

39%

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