



**Ministry of Finance
Democratic Republic of Timor-Leste**

Development Cooperation Report 2012 Ministry Profiles

-

June 2013

Development Partnership Management Unit (DPMU)

Development Cooperation Report 2012

Preface

In 2011, the government of Timor-Leste released the Timor-Leste Strategic Development Plan 2011-2030 (SDP). This document lays out a vision for the nation and goals to help achieve it. Integral to achieving the SDP is the work of Development Partners (DP) in Timor-Leste and the alignment of their work to the Government's priorities. The following report was produced by the Ministry of Finance Development Partner Management Unit (DPMU), with the objective of looking at Development in Timor-Leste and those organizations engaged in helping to achieve the country's development goals. Therefore, this report is presented in three particular sections.

1. 2012 Development Cooperation Overview
2. Donor Profiles
3. Ministry Profiles

The 2012 Development Cooperation report for Timor-Leste looks at development partner spending as a whole. Specifically, it examines how DPs are aligning to the SDP and the history of DP assistance in Timor-Leste. The Donor Report gives a background of bi-lateral and multi-lateral agencies operating in Timor-Leste, how DPs plan to participate in the future and what are the priorities of each organization. The Ministry Profile report examines how DPs have supported each ministry and will support ministries in the future. This includes identifying to which districts and sectors DPs have allocated funds.

Information for this report was comprised with data taken from the Timor-Leste Aid Transparency Portal (ATP). The ATP was launched in 2012 and tracks financial data of all DP projects in Timor-Leste. Entering data into the ATP is the responsibility of DPs and it is updated on a quarterly basis. The Government of Timor-Leste is committed to continue working with DPs to continue the transparency initiative.

Table of Contents

Acronyms	4
Development Partner Assistance to Timor-Leste (all Ministries)	6
Development Partner Assistance by Ministry	
Office of the Prime Minister	10
Vice Prime Minister and coordinator of Social Affairs	14
Secretary of State for the Promotion of Equality	14
Secretary of State for Youth and Sport	20
Secretary of State for Professional Training and Employment Policy	24
Presidency of the Council of Ministers	28
Ministry of Foreign Affairs and Cooperation	32
Ministry of Defense and Security	36
Ministry of Finance	41
Ministry of Justice	48
Ministry of Health	53
Ministry of Education	62
Ministry of State Administration	71
Ministry of Commerce Industry and Environment	78
Ministry of Public Works	83
Ministry of Transport and Communications	90
Ministry of Agriculture and Fisheries	94
Ministry of Tourism	105
Ministry of Petroleum and Mineral Resources	109
Office of the President	113
National Parliament	115
Annex One	119
Additional Government Agency List of Projects	
Anti Corruption Commission	119
National Election Commission	120
Office of the Provedor of Human Rights	121
Public Service Commission	121

Acronyms

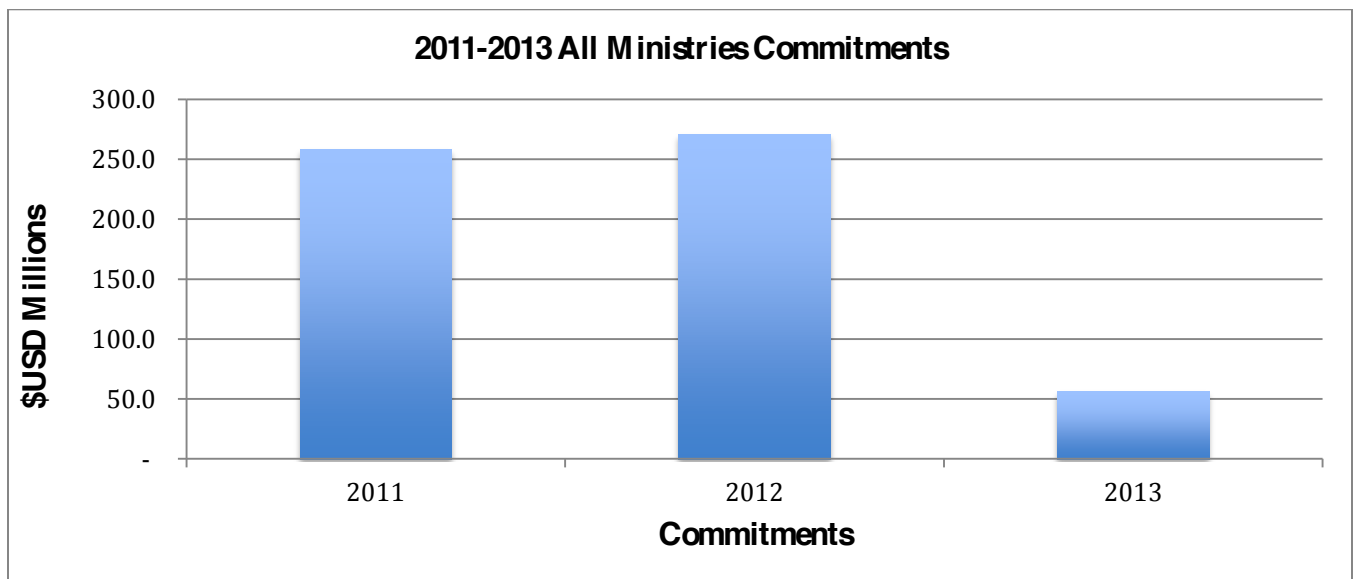
ATP	Aid Transparency Portal
ABC	Brazilian Cooperation Agency
ADB	Asia Development Bank
ADIC	Australian Department of Immigration and Citizenship
AEC	Australian Electoral Commission
AECID	Spanish Agency for International Cooperation and Development
AFP	Australian Federal Police
AusAID	Australian Agency for International Development
CAC	Anti-Corruption Commission
CFP	Civil Service Commission
CIDA	Canadian International Development Agency
CNE	National Election Commission
CVTL	Red Cross Timor-Leste
DP	Development Partner
DPMU	Development Partnership Management Unit
ETDA	East Timor Development Agency
EU	European Union
FAO	Food and Agriculture Organization
Fokupers	Women's Community Forum Timor
FONGTIL	East Timor ONG Forum
GIZ	The Deutsche Gesellschaft für Internationale Zusammenarbeit
Govt.	Government
HAI	Health Alliance International
IDSS	International Development Support Services
IFC	International Finance Cooperation
IFRC	International Federation of Red Cross
ILO	International Labor Organization
IOM	International Organization for Migration
IRI	International Republican Institute
JICA	Japan International Cooperation Agency
KOICA	Korea International Cooperation Agency
MCIE	Ministry of Commerce, Industry and Environment
MoAF	Ministry of Agriculture and Fisheries
MoDS	Ministry of Defense and Security
MoE	Ministry of Education
MoF	Ministry of Finance
MoFAC	Ministry of Foreign Affairs and Cooperation

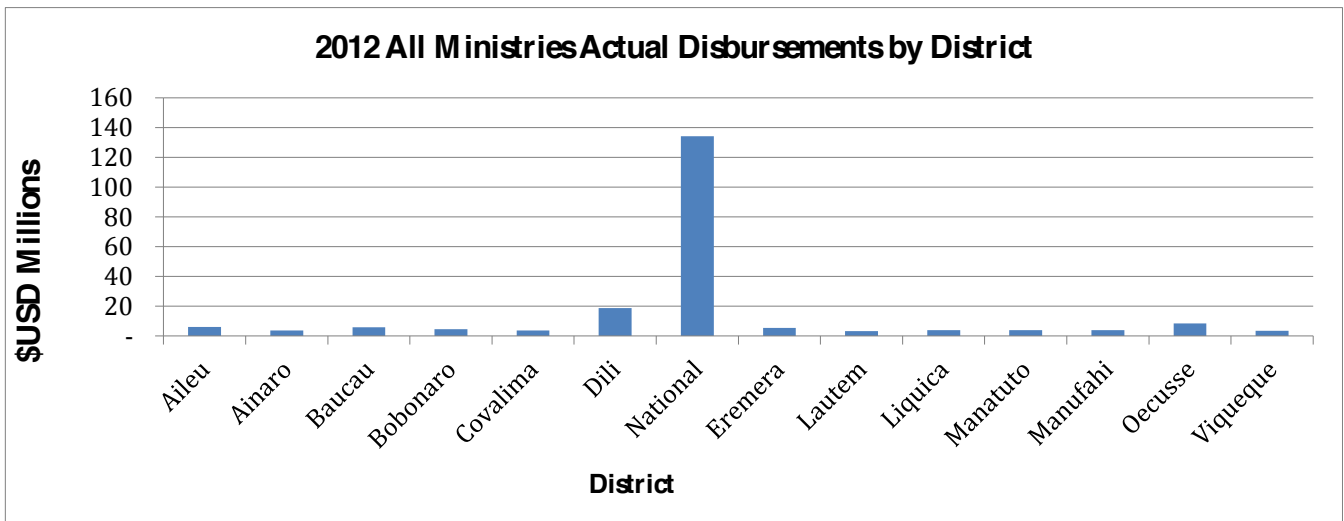
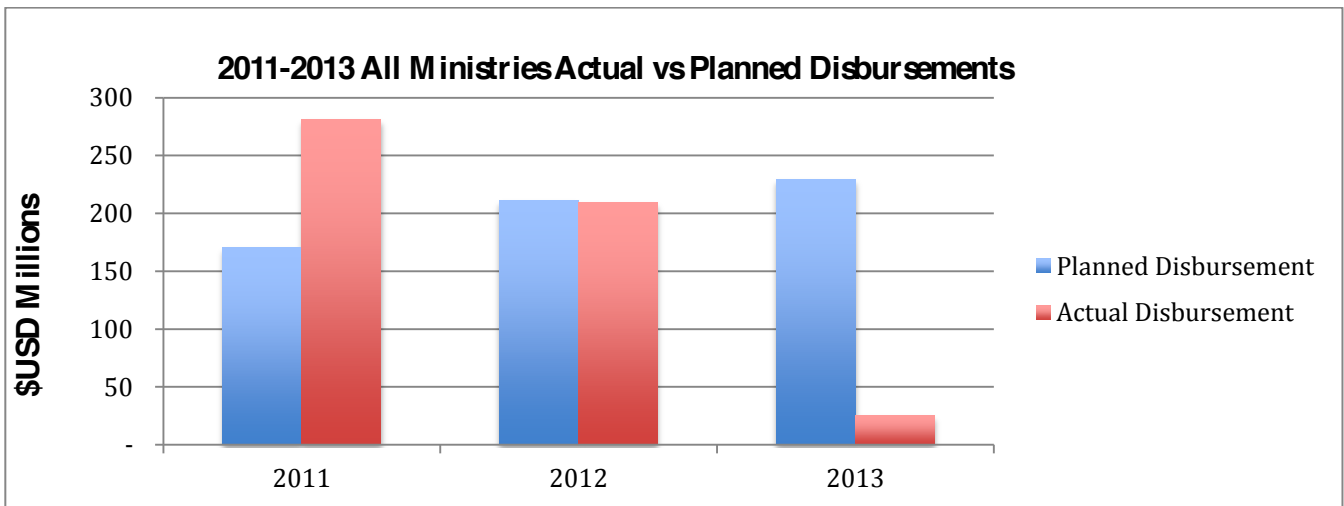
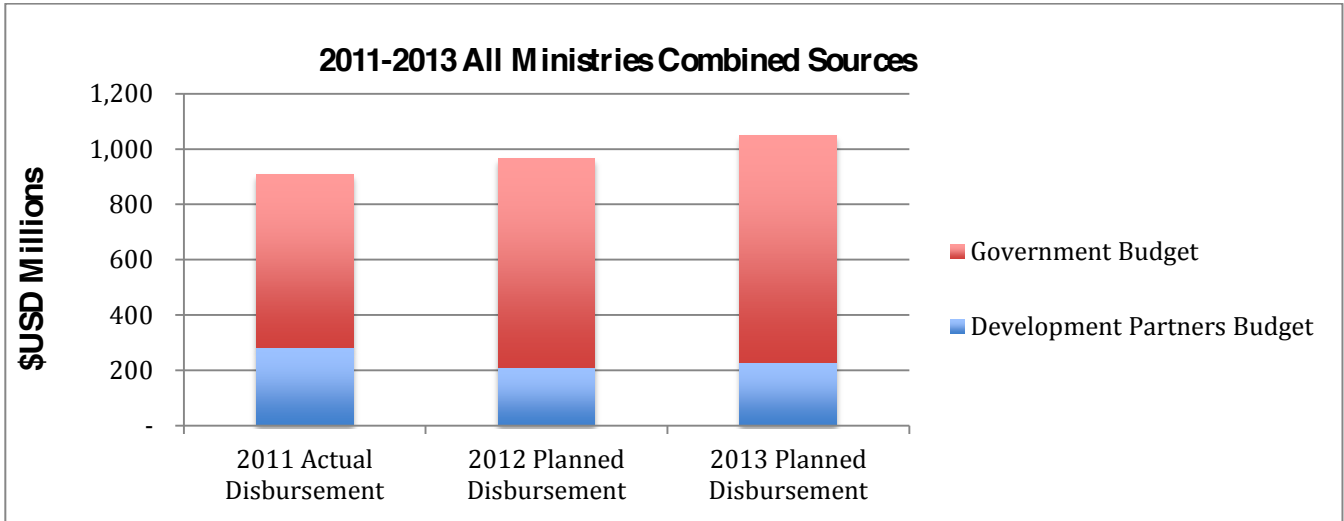
MoH	Ministry of Health
MoJ	Ministry of Justice
MoPMR	Ministry of Petroleum and Mineral Resources
MoPW	Ministry of Public Works
MoSA	Ministry of State Administration
MoT	Ministry of Tourism
MoTC	Ministry of Transport and Communication
MSD	Management Science for Development
MSS	Ministry of Social Solidarity
NAO	National Audit Office
NZAID	NZAID Programme, Ministry of Foreign Affairs and Trade
ODA	Official Development Assistance
OPM	Office of the Prime Minister
Paz y Desarrollo	Peace and Development (Spanish ONG)
PoCM	Presidency of Council of Ministers
PRC	The People's Republic of China
RCS	Red Crescent Societies
SCO	Shanghai Cooperation Organization
SDP	Timor-Leste Strategic Development Plan 2011-2030
SEJD	Secretary of State for Youth and Sports
SEPFOPE	Secretary of State for Professional Training and Employment Policy
SEPI	Secretary of State for Promotion and Equality
Sida	Swedish International Development Cooperation Agency
SSoS	Secretary of State for Security
TIDS	Timor Institute of Development Studies
TLMDC	Timor-Leste Media Development Centre
UK	United Kingdom of Great Britain and Northern Ireland
UN Women	United Nations for Women
UNDEF	United Nations Democracy Fund
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFPA	United Nations Population Fund
UNHCHR	United Nations High Commissioner for Human Rights
UNICEF	United Nations Children's Fund
UNOCHA	United Nations Office for the Coordination of Humanitarian Affairs
USAID	United States Agency for International Development
WFP	World Food Programme
WHO	World Health Organization

Development Partner Assistance to Timor-Leste Overview

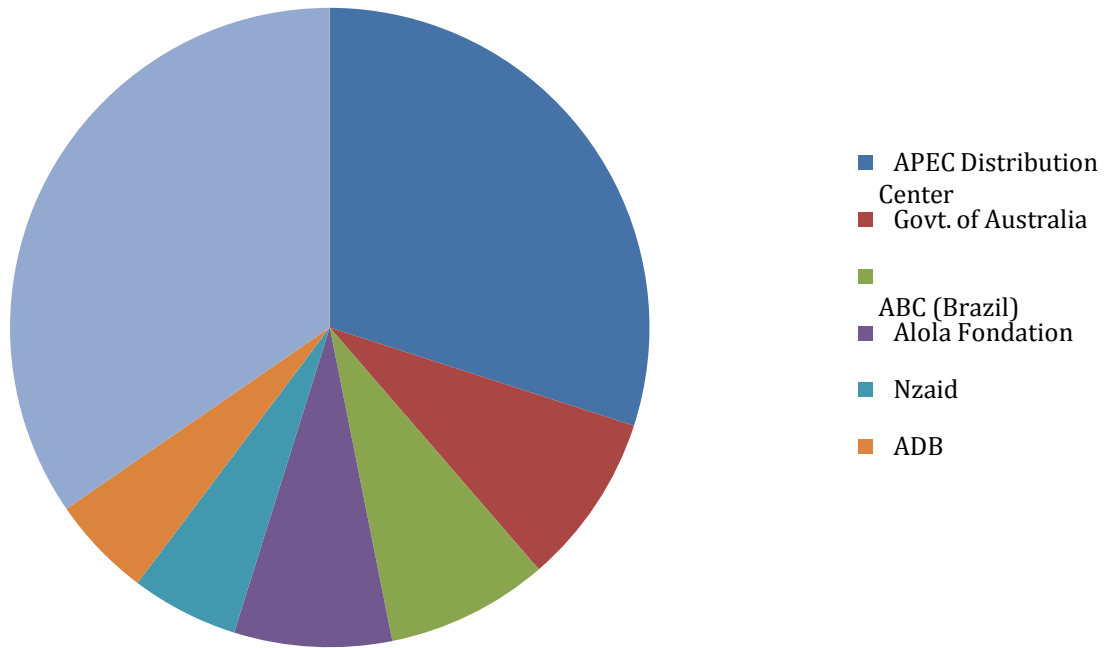
RDTL Beneficiary Institutions	Funding		
	2012	2013	2014
	Actual Disbursements	Planned Disbursements	Planned Disbursements
Anti Corruption Commission	\$ 3,754,086.73	\$ 220,500.00	\$ -
Ministry of Agriculture and Fisheries	\$ 18,897,735.67	\$ 16,875,730.12	\$ 10,111,901.69
Ministry of Commerce, Industry and Environment	\$ 3,063,467.46	\$ 3,319,565.92	\$ 1,406,853.45
Ministry of Defence and Security	\$ 30,266,279.46	\$ 22,130,554.70	\$ 21,352,975.73
Ministry of Education	\$ 18,047,139.52	\$ 16,508,167.43	\$ 6,617,807.41
Ministry of Finance	\$ 24,032,517.51	\$ 25,949,264.18	\$ 14,783,982.65
Ministry of Foreign Affairs and Cooperation	\$ 1,035,103.73	\$ 683,401.38	\$ 60,038.43
Ministry of Health	\$ 27,071,100.56	\$ 25,985,018.04	\$ 20,865,217.25
Ministry of Justice	\$ 16,901,466.74	\$ 10,039,532.69	\$ 319,240.23
Ministry of Petroleum and Mineral Resources	\$ 38,668.00	\$ 2,646,302.29	\$ 8,731,574.98
Ministry of Public Works	\$ 29,011,879.57	\$ 65,742,908.03	\$ 98,608,249.64
Ministry of Social Solidarity	\$ 2,342,620.76	\$ 11,759,704.84	\$ 797,384.03
Ministry of State Administration	\$ 8,192,158.30	\$ 4,345,395.00	\$ 1,869,658.00
Ministry of Tourism	\$ 138,322.78	\$ 271,960.53	\$ -

Ministry of Transportation and Communication	\$ 4,789,090.05	\$ 3,924,052.81	\$ 122,718.21
National Election Commission	\$ 1,352,870.13	\$ -	\$ -
National Parliament	\$ 1,772,945.64	\$ 2,103,431.44	\$ 694,612.55
Office of the President	\$ -	\$ -	\$ -
Office of the Prime Minister	\$ 1,057,175.02	\$ 1,784,345.77	\$ 264,568.78
Office of the Provedor of Human Rights and Justice	\$ 823,849.00	\$ 645,000.00	\$ -
Officer of the Vice Prime Minister, Coordinator of Social Affairs - Secretary State for the Promotion of Equality	\$ 4,250,745.48	\$ 1,833,466.21	\$ 172,942.78
Officer of the Vice Prime Minister, Coordinator of Social Affairs - Secretary of State for Professional Training and Employment Policy	\$ 3,850,378.00	\$ 4,801,767.00	\$ 2,695,250.00
Officer of the Vice Prime Minister, Coordinator of Social Affairs - Secretary of State for Youth and Sport	\$ 1,331,534.78	\$ 1,545,332.26	\$ -
Presidency of the Council of Ministers	\$ 2,124,147.32	\$ 1,519,865.16	\$ 569,000.00
Public Service Commission	\$ 4,951,682.36	\$ 4,570,132.53	\$ 4,056,333.94
Ministry Unallocated	\$ 4,838,212.98	\$ 534,383.00	\$ -
TOTAL (\$USD)	\$ 213,935,177.55	\$ 229,739,781.33	\$ 194,100,309.75

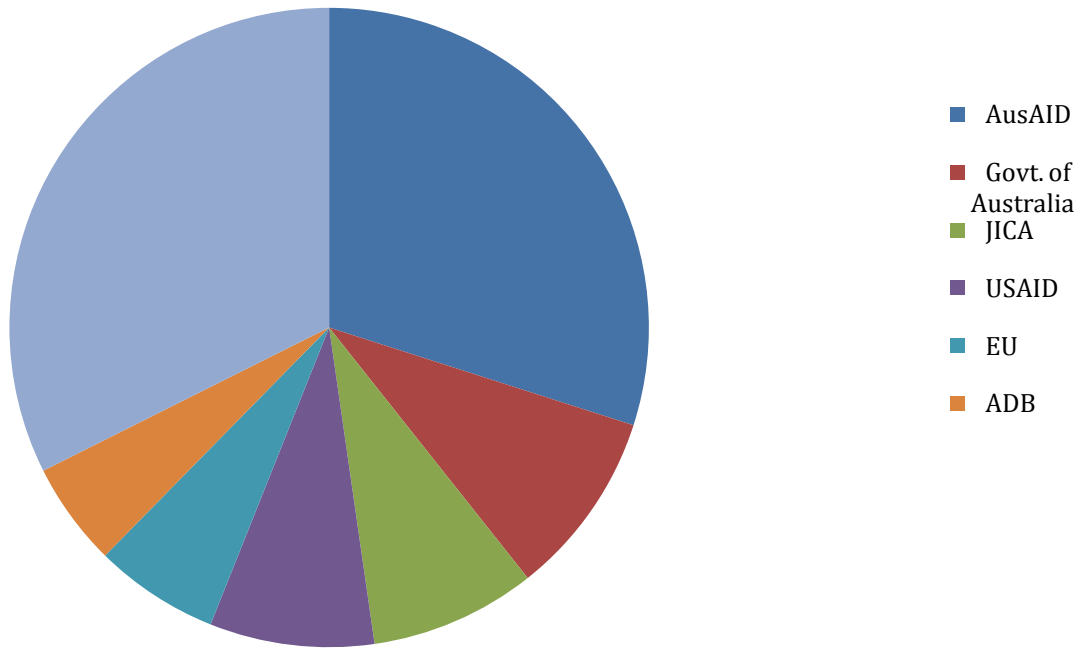




2012 All Ministries Actual Disbursement by Executing Agency (Shares)



2012 All Ministries Actual Disbursement by Donor (Shares)



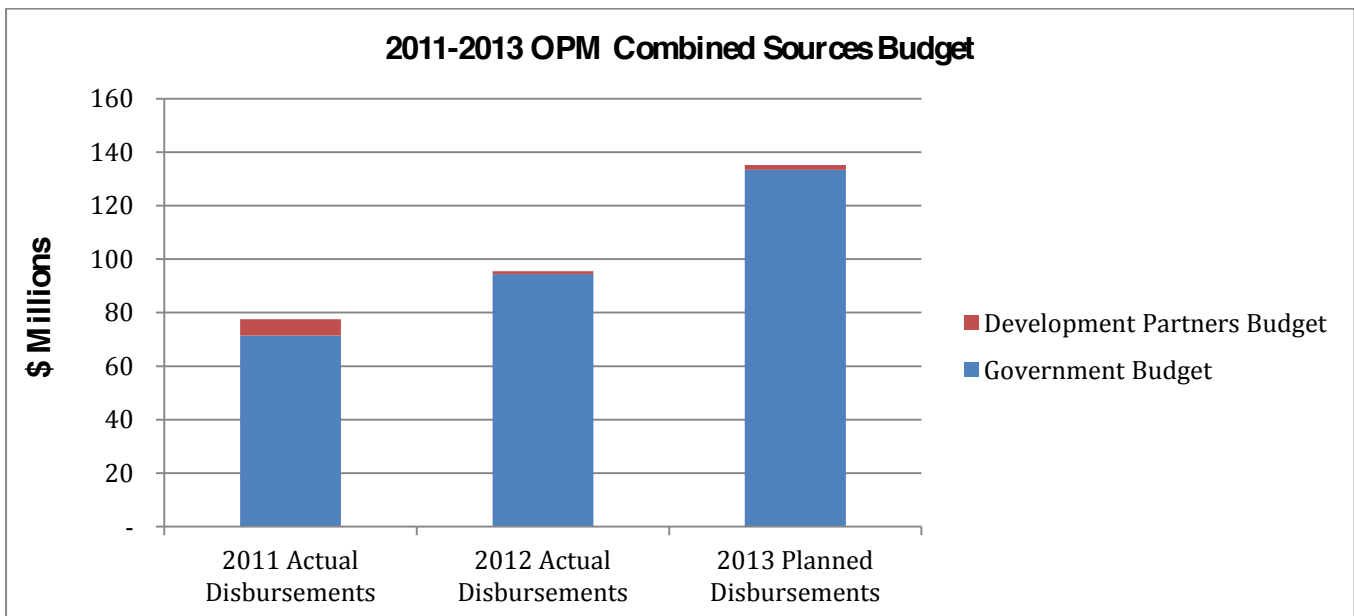
Development Partner Assistance by Ministry

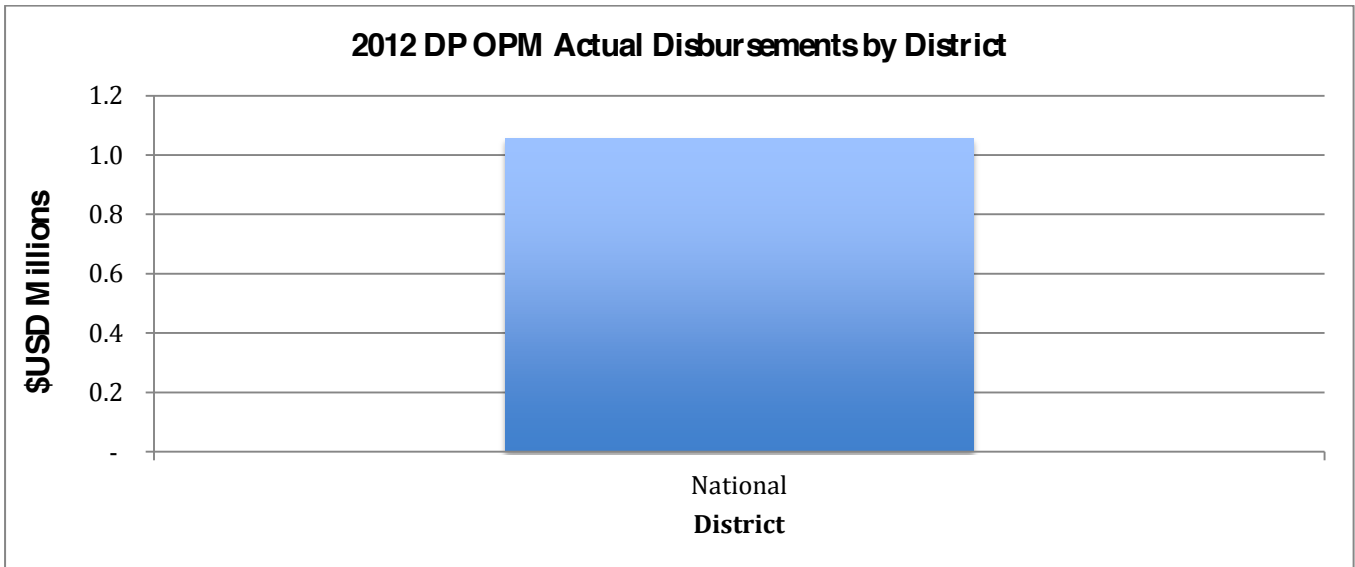
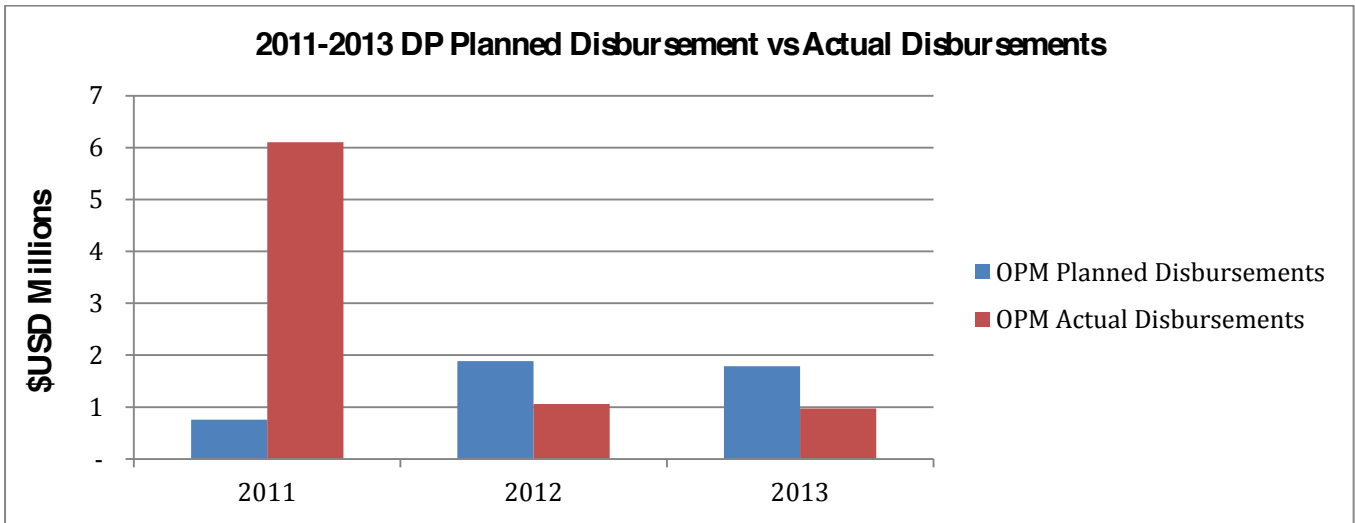
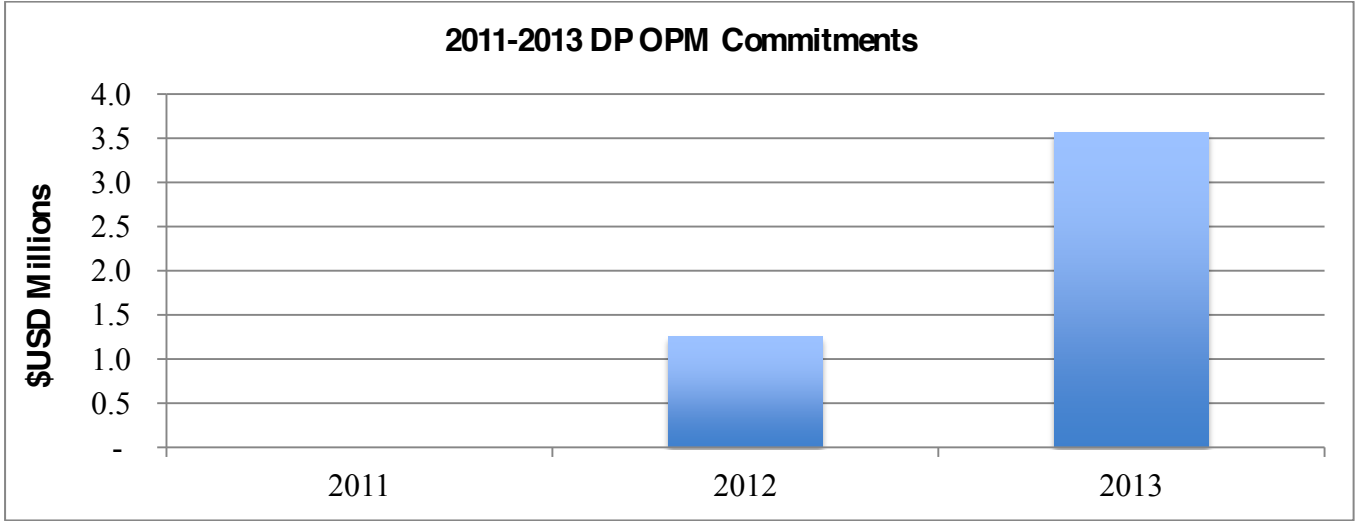
Office of the Prime Minister

The Timor-Leste V Constitutional Government has approved a 5-year program that will focus its goals on achieving the *Timor-Leste SDP 2011-2030*. The Office of the Prime Minister (OPM) is responsible for directing and guiding the Government's general policy and represents the council of Minister's in its relationship with the president and national parliament.

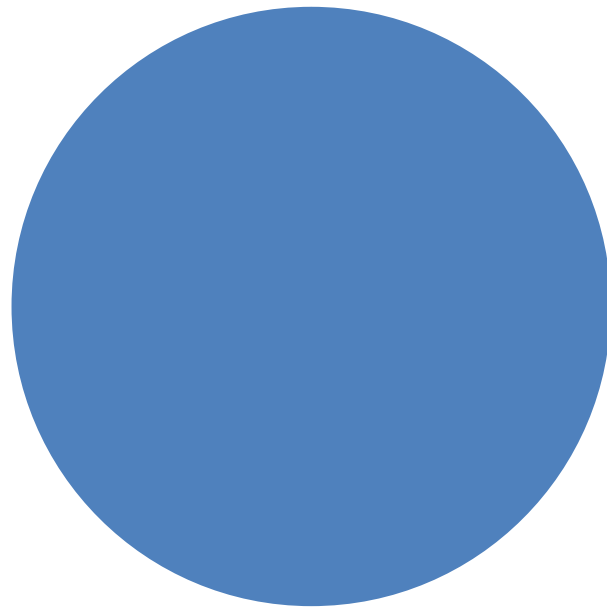
In 2012, Development Partners have disbursed \$1.9 million to the OPM, 100% of which has been allocated at a national level. 100% of these funds were disbursed by JICA in the form of Technical cooperation. In 2013, planned disbursements to OPM have dropped slightly to \$1.8 million and will continue in the form of Technical cooperation. In 2013, Development Partners have committed \$3.5 million in new donor funds.

*At the time of the report generation, the Government had not completed its audit of the 2012 Government finances. Therefore, we have used 2012 Government planned budget figures, rather than 2012 Government actual disbursements for the Combined Sources Budget graph for each Ministry.



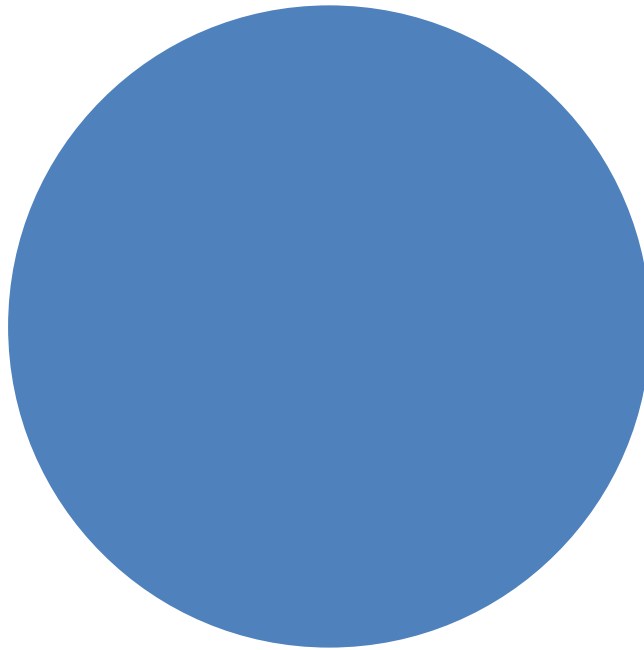


**2012 OPM DP Actual Disbursements by Executing Agency
(Shares)**



■ JICA

2012 OPM DP Actual Disbursements by Donor (Shares)



■ JICA

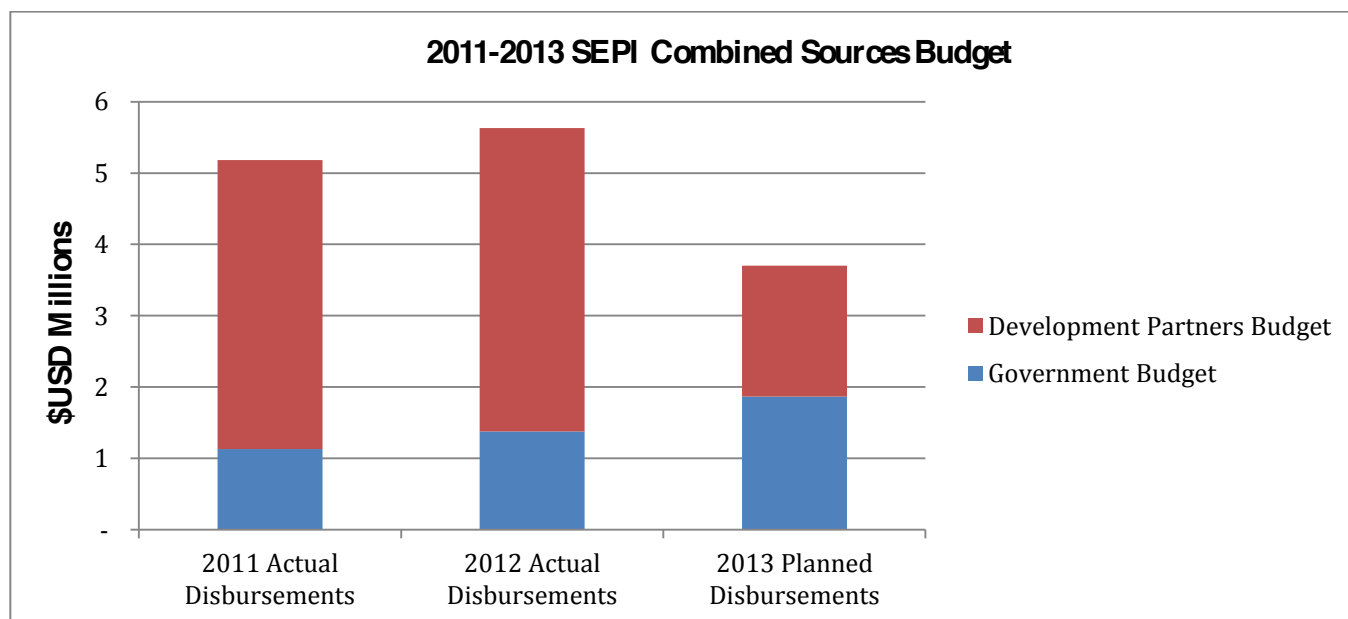
Project Title	Development Partner	Implementing / Executing Agency	Funding		
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
Office of the Prime Minister					
English Language Training for Officials	NZAID	NZAID	\$ -	\$ 121,280.73	\$ 60,038.43
Technical Cooperation Project for Strengthening Institutional Capacity on National Development Agency	JICA	JICA	\$ 927,161.37	\$ 971,183.12	\$ -
ADN Additional Cooperation	JICA	JICA	\$ -	\$ 576,568.27	\$ -
Development Planning Advisor	JICA	JICA	\$ 130,013.66	\$ 115,313.66	\$ 211,999.16
Total (\$USD)			\$ 1,057,175.03	\$ 1,784,345.78	\$ 272,037.59

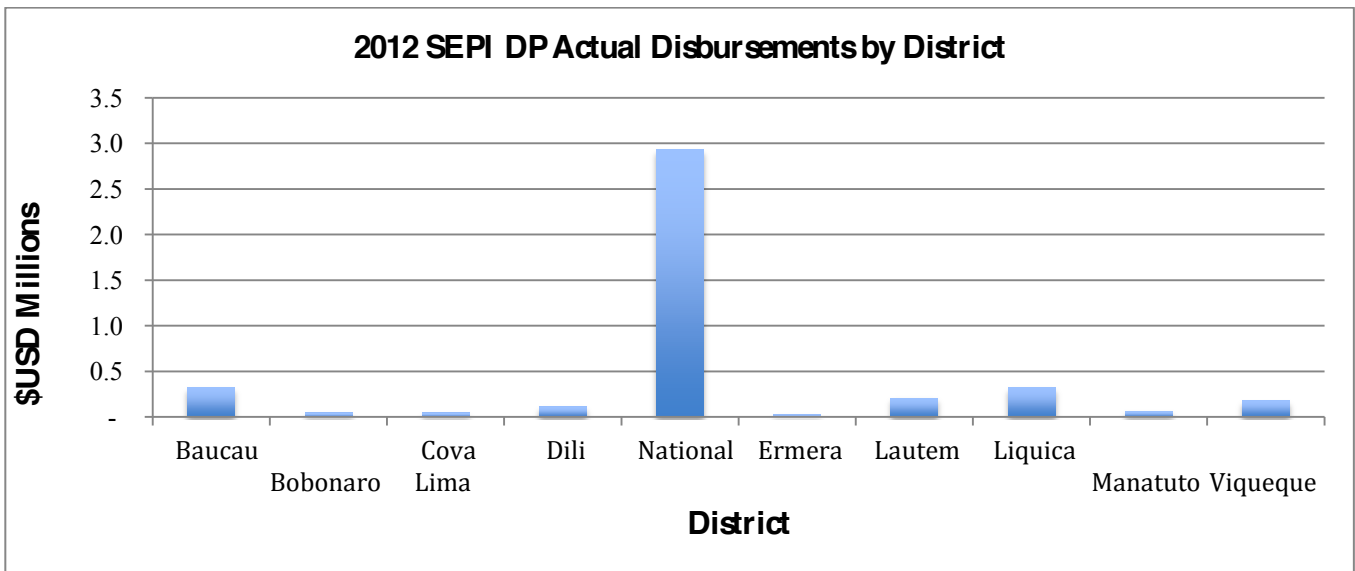
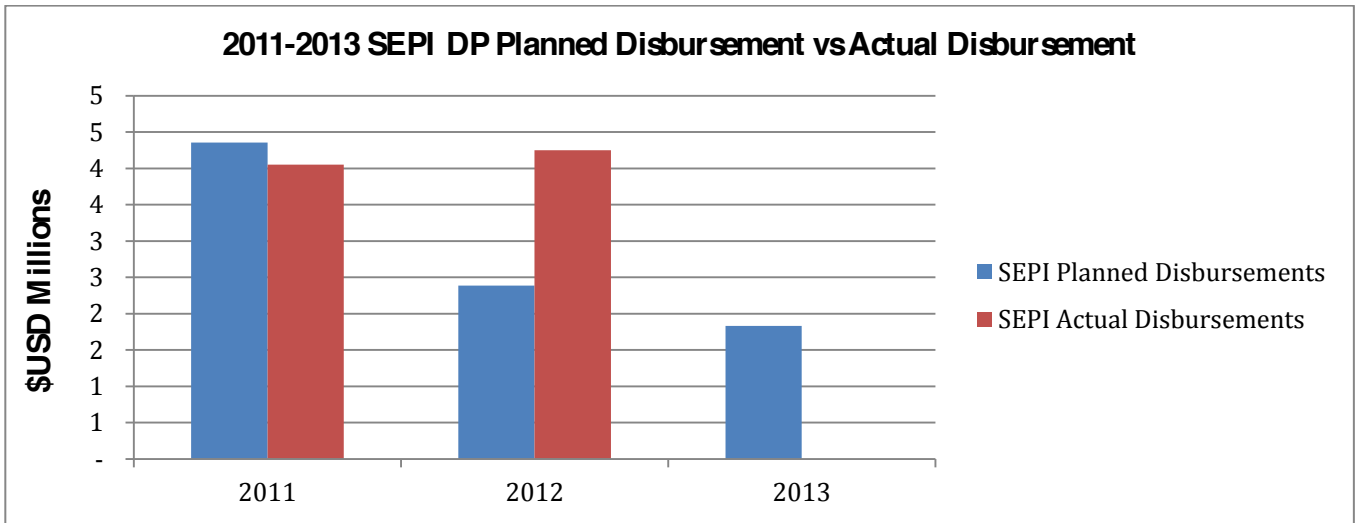
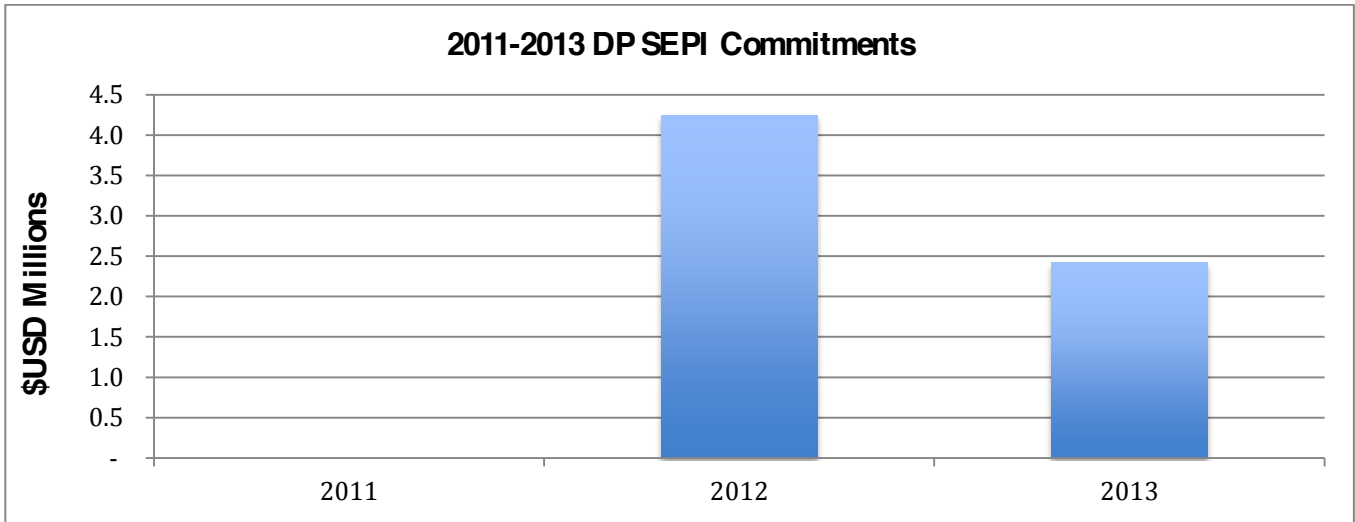
Vice Prime Minister and Coordinator of Social Affairs- Secretary of State for the Promotion of Equality

The 5-year program of the 5th Constitutional Government of Timor-Leste calls on the government to assist, "...the poor and vulnerable members of our society..." This mandate will be led by the Secretary of State for the Promotion of Equality (SEPI) and will include efforts to address the needs of women, children and the poor.

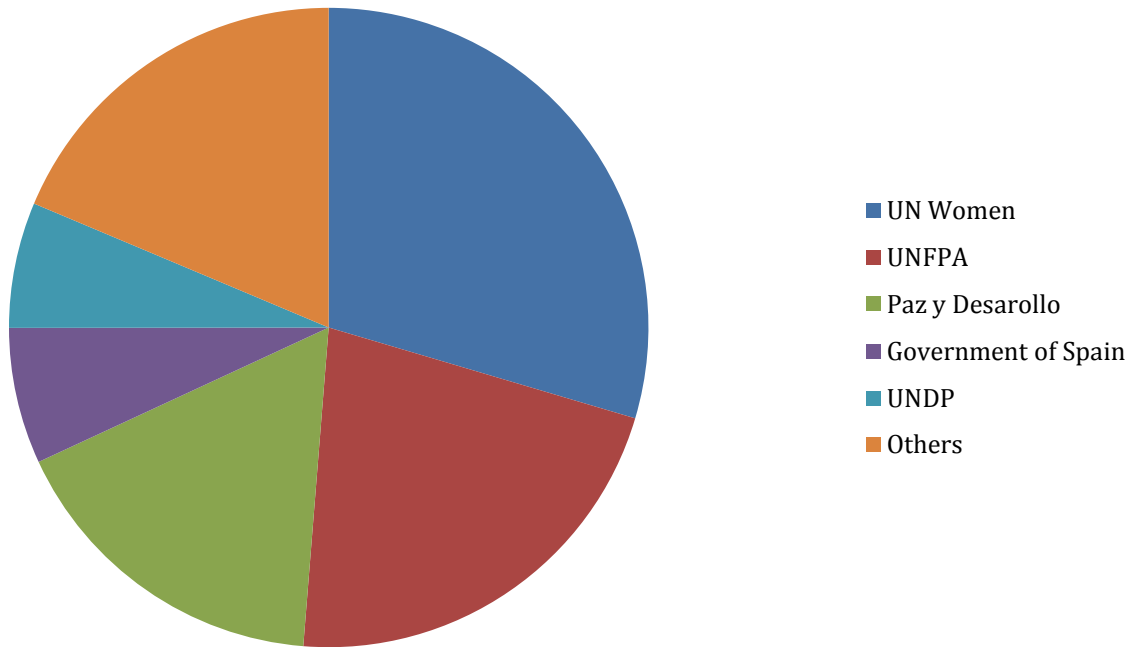
In 2012, SEPI received development Partner Disbursements of \$2.4 million, the majority of which were allocated at the national level, by the government of Spain. In 2013, Development Partner planned disbursements will decrease to \$1.8 million. In 2013, Development partner commitments to date have decreased from \$4.2 million in 2012 to \$2.4 million in 2013. Current and future projects are currently focused largely on gender issues and capacity building.

*At the time of the report generation, the Government had not completed its audit of the 2012 Government finances. Therefore, we have used 2012 Government planned budget figures, rather than 2012 Government actual disbursements for the Combined Sources Budget graph for each Ministry.

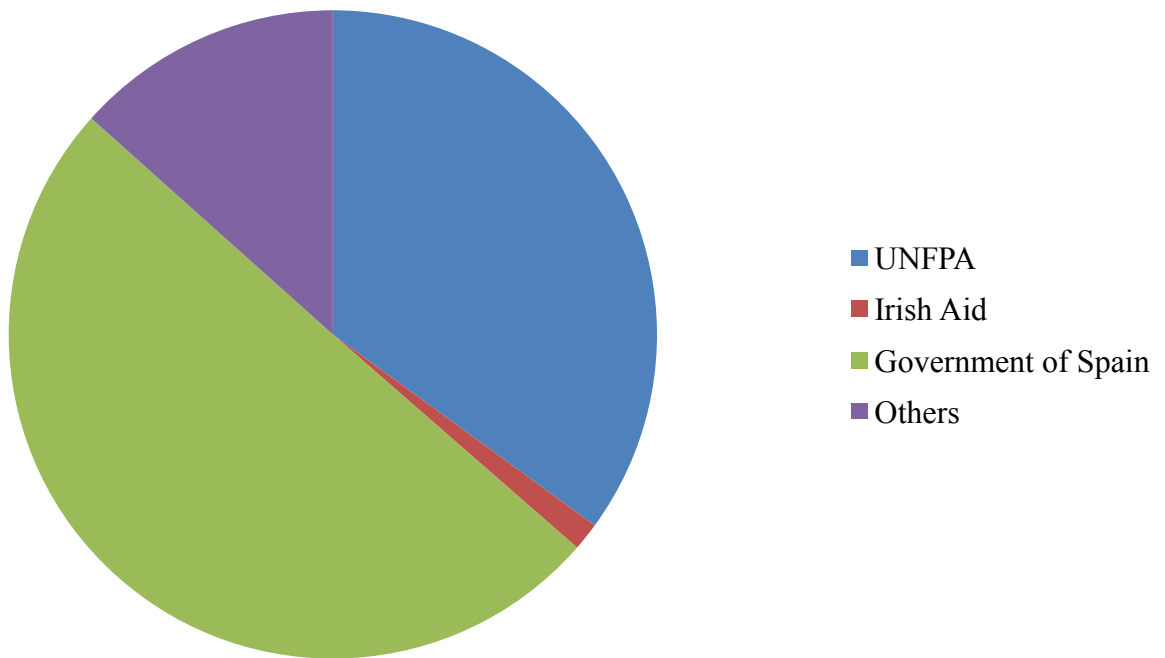




2012 SEPI DP Actual Disbursement by Executing Agency (Shares)



2012 SEPI DP Actual Disbursement by Donor (Shares)



Project Title	Development Partner	Implementing/ Executing Agency	Funding		
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
Secretary of State for the Promotion of Equality					
Supporting Gender Equality and Women's Rights in Timor-Leste Supporting Gender Equality and Women's Rights in Nation Building of Timor-Leste (MDG's)	AECID	SEPI / UN Women	\$ 948,379.00	\$ -	\$ -
Income Generation and Small Business Enterprise for Timorese Women	NZAID	Caritas Aotearoa New Zealand	\$ -	\$ 100,259.37	\$ -
CEDAW South East Asia Programme Second Phase Timor-Leste	CIDA	SEPI / UN Women	\$ 22,802.50	\$ 133,519.00	\$ 133,520.00
Empowering women and establishing grassroots protection networks	BA FUTURU ASSOCIACAO, EU	BA FUTURU ASSOCIACAO / EU	\$ -	\$ 243,538.34	\$ 38,223.87
Contribution to the rural development and promotion of gender equity in Liquica District, Timor Leste.	Govt. of Spain	ETDA, FUNDESCO, Tuba Rai Metin / Govt. of Spain	\$ 292,810.81	\$ -	\$ -
Economic and social empowerment with gender perspective in Cambodia, East Timor and Vietnam.	AECID	Paz y DESARROLLO	\$ 465,273.00	\$ 1,098,480.00	\$ -

Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
Regional Program to Promote Gender Equality in Political Participation (Politics) in Bangladesh, Cambodia, Philippines, East Timor and Vietnam.	AECID	Paz y DESARROLLO	\$ 250,000.00	\$ -	\$ -
Strengthened national capacity to promote gender equality and prevent gender base violence through improved policies and the enforcement of laws.	UNFPA	UNFPA	\$ 744,540.00	\$ -	\$ -
Global Gender Equality (00069642)	UNDP BCPR	UNDP	\$ 60,108.40	\$ -	\$ -
Supporting Gender Equality - Timor Leste CT.0334	IOM	IOM	\$ 47,424.00	\$ -	\$ -
Livelihood Improvement with Participation of Women in Coffee Producing Area	JICA	JICA	\$ 1,345.65	\$ -	\$ -
Conditional Cash Transfer - sub project of Supporting Gender Equality Programme (Joint UN Agency Programme funded by MDG Spanish Fund) (00063879)	Govt. of Spain, UNDP, UNDP JPAA	UNDP	\$ 210,010.00	\$ -	\$ -
Integrated program for Women in politics & decision making (IPWPDM)	AusAID, Irish Aid, National Committee for the UN Women in Australia, Norway Ministry of Foreign Affairs	Alola Fondation, FONGTIL, Fokupers, KOMEK, Rede Feto, TIDS, TLMDC, Women Community / UN Women	\$ 138,438.64	\$ -	\$ -

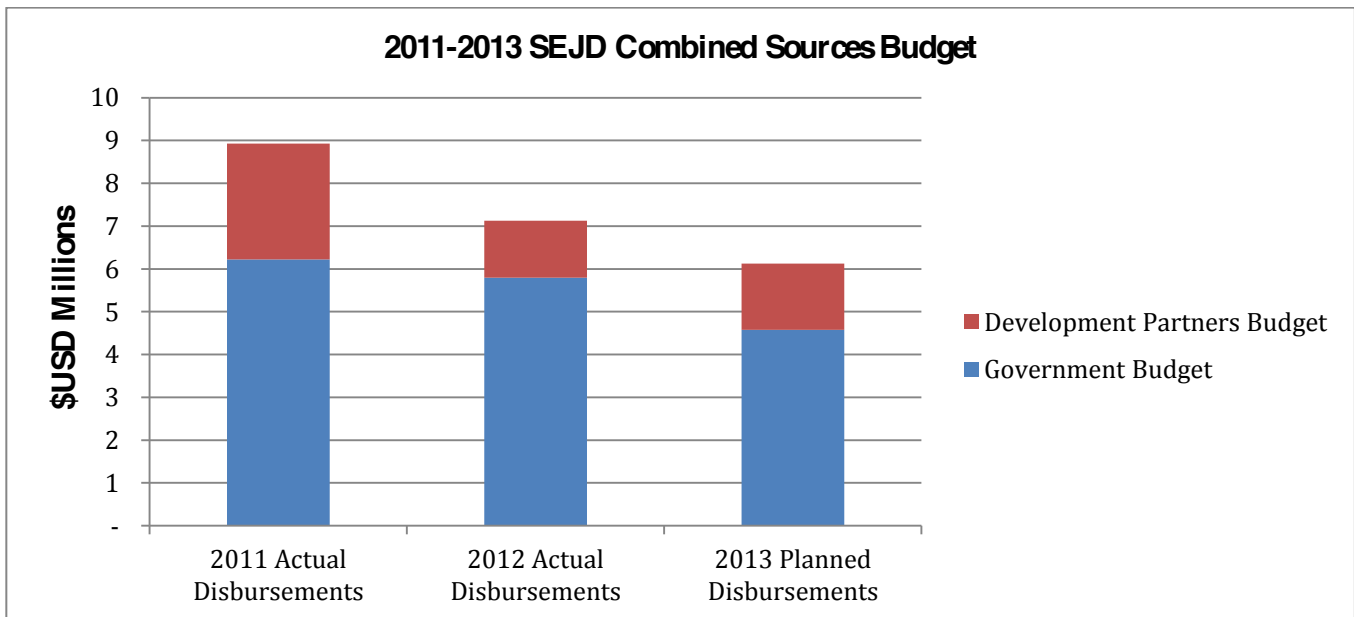
Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
From Community to Global Security Institutions: Engaging Women in Peace Building and Security	AusAID, Department for International Development	AMKV, APSCTL, Fokupers, SoSS, SEPI / UN Women	\$ 147,973.50	\$ 257,669.50	\$ -
Supporting Gender Equality and Women's Rights in Timor Leste.	Govt. of Spain	UNFPA	\$ 177,100.00	\$ -	\$ -
Contribute to implementing the national domestic violence law	UNFPA	UNFPA	\$ 744,540.00	\$ -	\$ -
Total (\$USD)			\$ 4,250,745.50	\$ 1,833,466.21	\$ 171,743.87

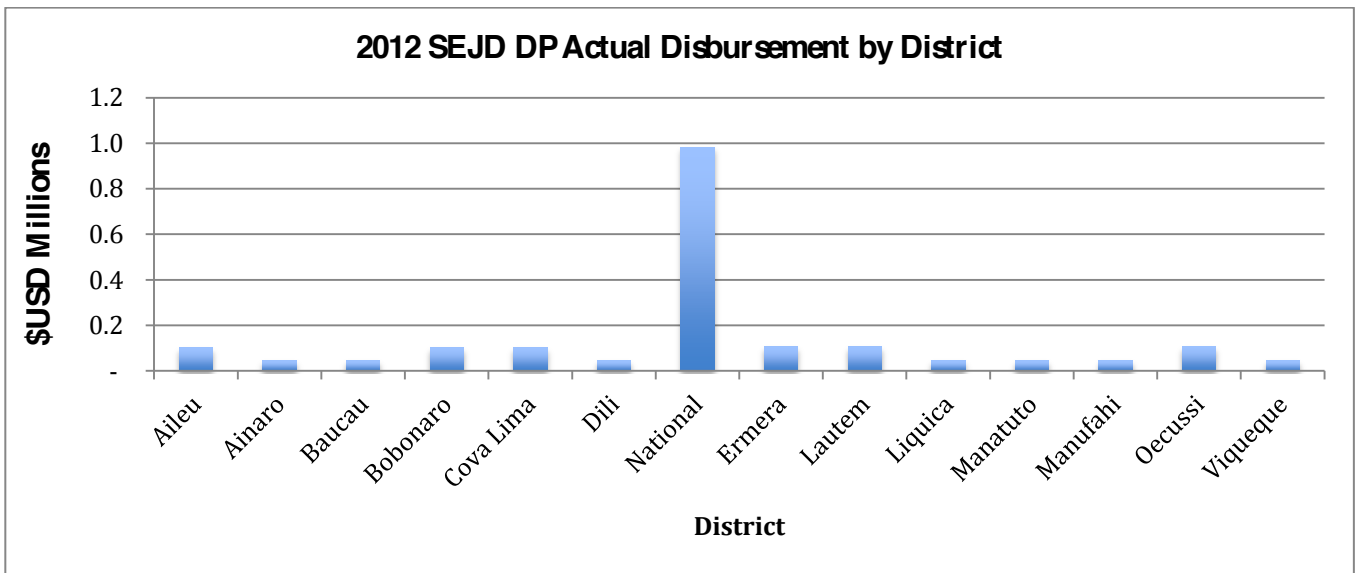
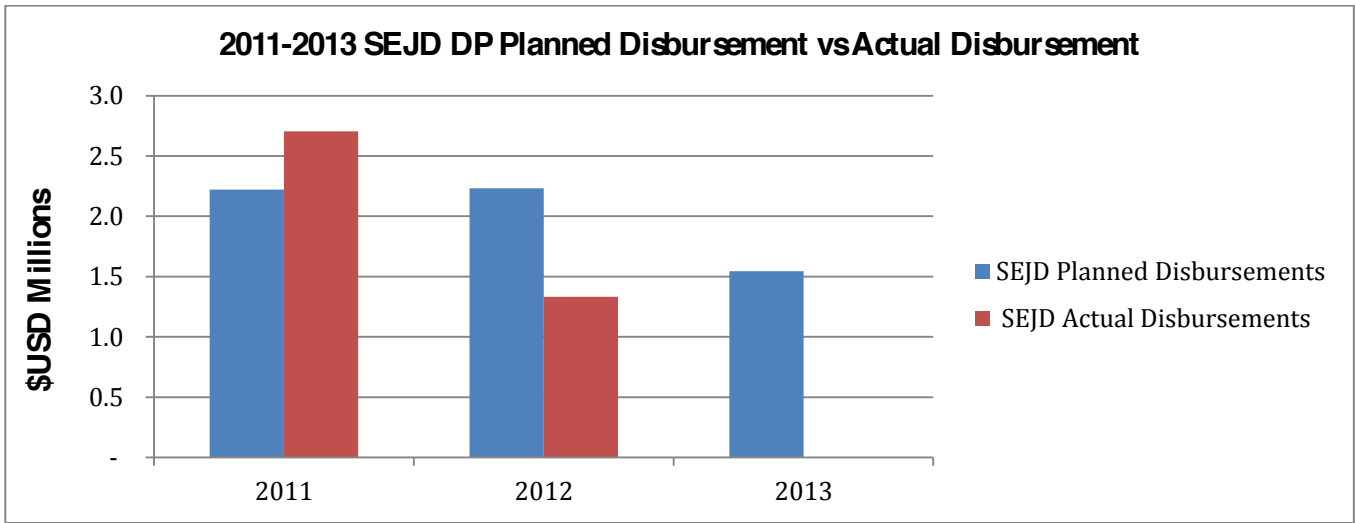
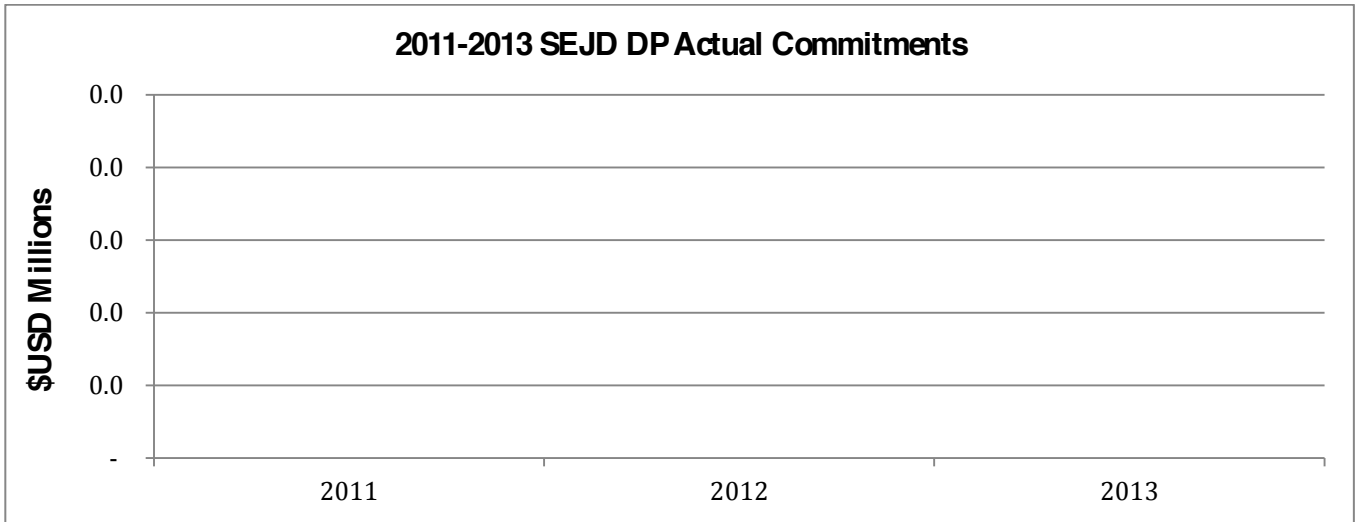
Vice Prime Minister and Coordinator of Social Affairs- Secretary of State for Youth and Sport

The Secretary of State for Youth and Sport has been given the task to support the youth of Timor-Leste in gaining experiences, skill and values necessary to participate in Timorese society. This will be done through the development of a Youth Fund and youth and Sport Strategic Plan that will encourage character development, teamwork and fitness.

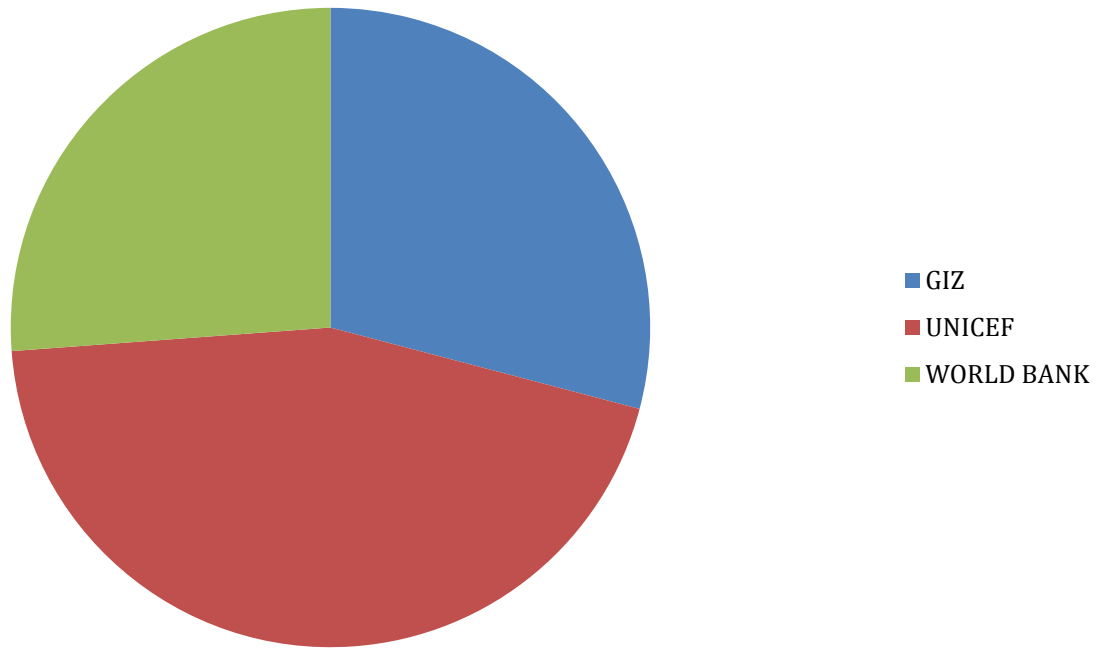
In 2012, SEJD received \$1.3 million in disbursements from Development Partners, which were allocated to all districts, but primarily at a national level. The majority of these disbursements came from Germany, Sweden, Unicef and the World Bank. In 2013, Development Partners planned budget has increased to \$1.5 million. To date, Development Partners have not made any commitments to SEJD in 2013. Development Partners have disbursed funds largely dedicated to youth employment projects and the development of youth and adolescents including a Government of Germany “Peace Fund” project in 2013 with planned disbursements of \$1.0 million in 2013.

*At the time of the report generation, the Government had not completed its audit of the 2012 Government finances. Therefore, we have used 2012 Government planned budget figures, rather than 2012 Government actual disbursements for the Combined Sources Budget graph for each Ministry.

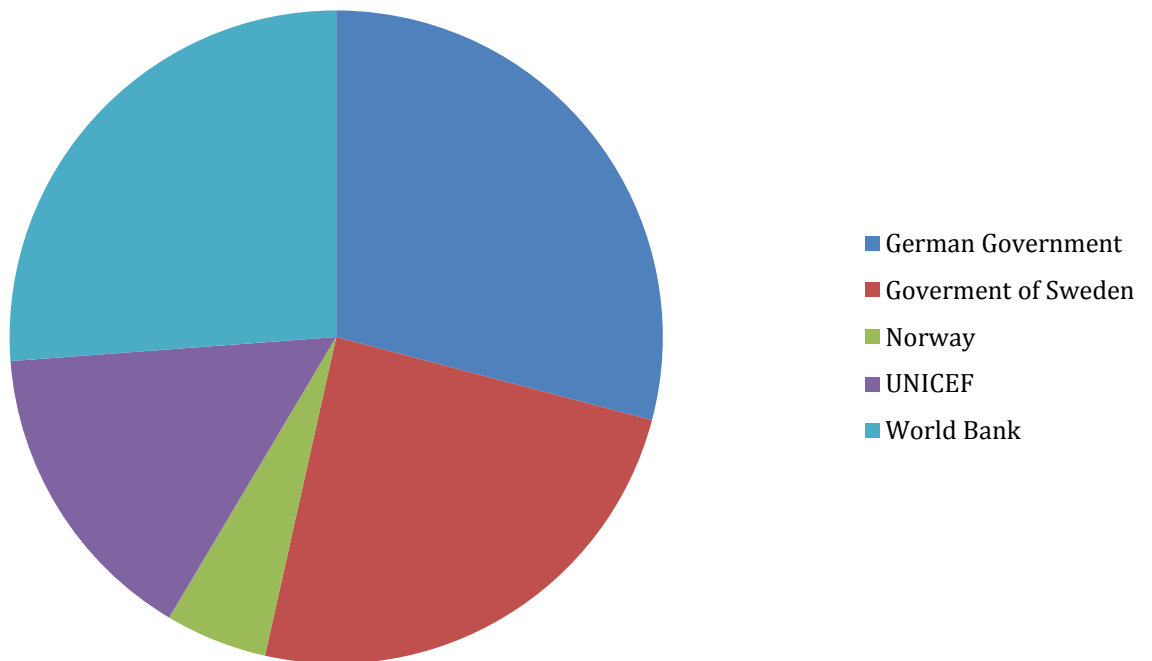




2012 SEJD DP Actual Disbursement by Executing Agency (Shares)



2012 SEJD DP Actual Disbursement by Donor (Shares)



Project Title	Development Partner	Implementing/ Executing Agency	Funding		
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
Secretary of State for Youth and Sport					
Youth and Employment (PN 07.2182.9)	Govt. of Germany	MCIE, SEJD / GIZ	\$ 15,827.11	\$ -	\$ -
P106220/IDA-H414: Timor Leste -Youth Development Project (IDA)	WB	MSA, SEJD / WB	\$ 348,537.50	\$ -	\$ -
Adolescent & Youth Development Programme	Govt. of Netherland, Govt. of Sweden, Norway, UNICEF Core Resources, UNICEF	MoE, SEJD / UNICEF	\$ 595,551.50	\$ 522,500.00	\$ -
Peace Fund (PN 07.2183.7)	Govt. of Germany	GIZ	\$ 371,618.68	\$ 1,022,832.26	\$ -
Total (\$USD)			\$ 1,331,534.79	\$ 1,545,332.26	\$ -

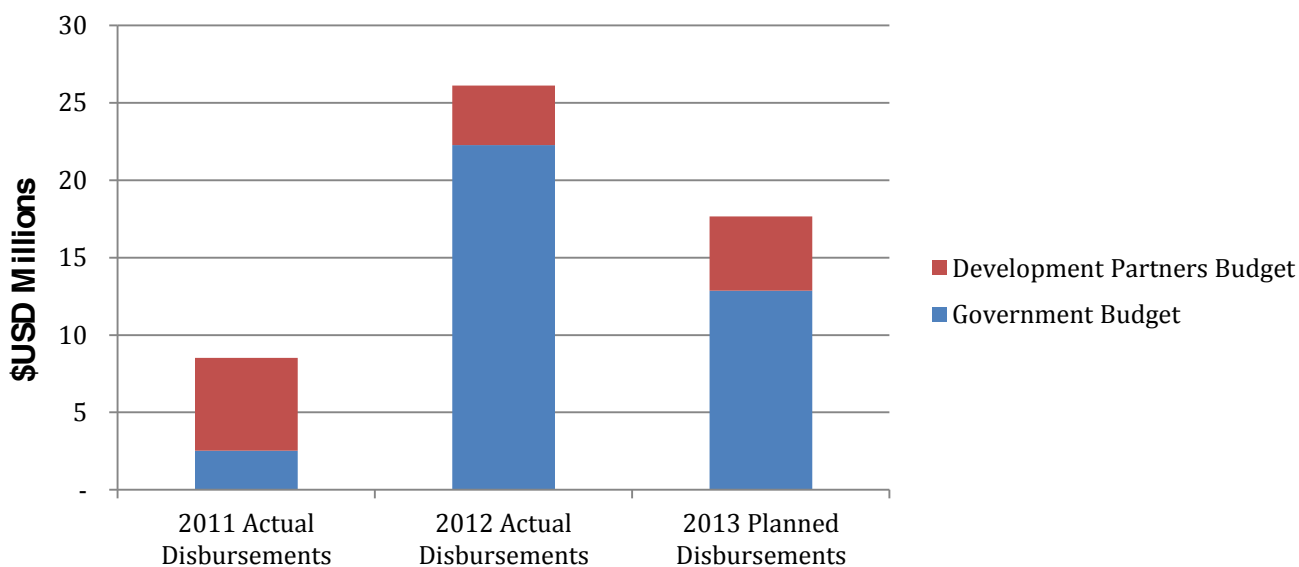
Vice Prime Minister and Coordinator of Social Affairs- Secretary of State for Professional Training and Employment Policy

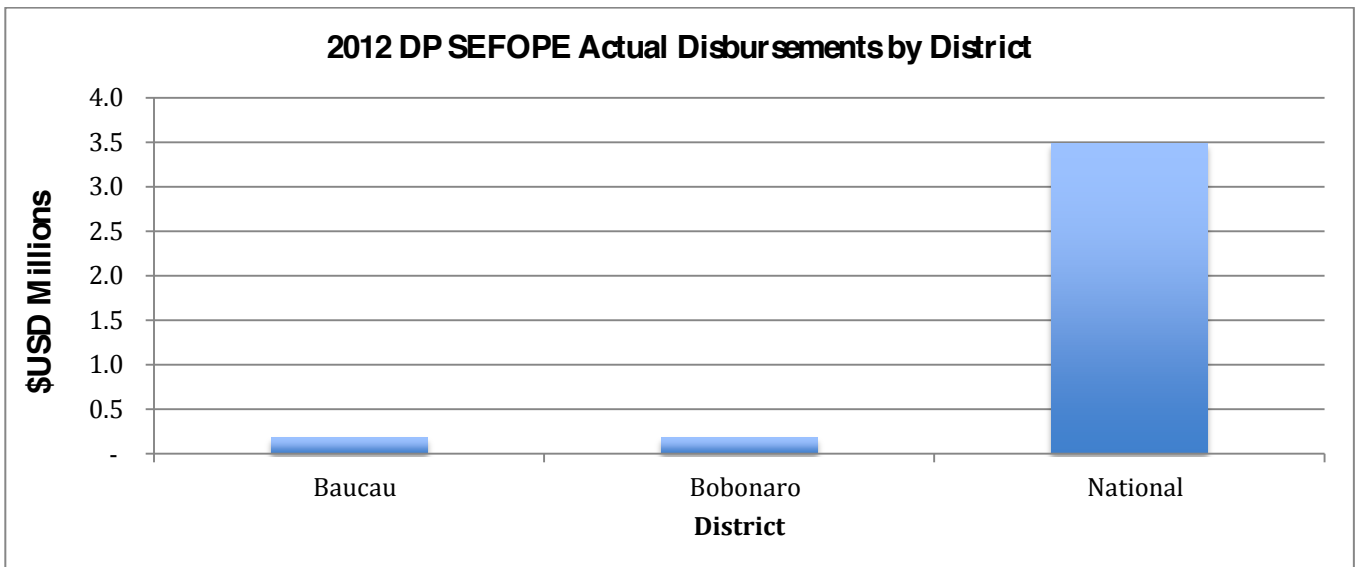
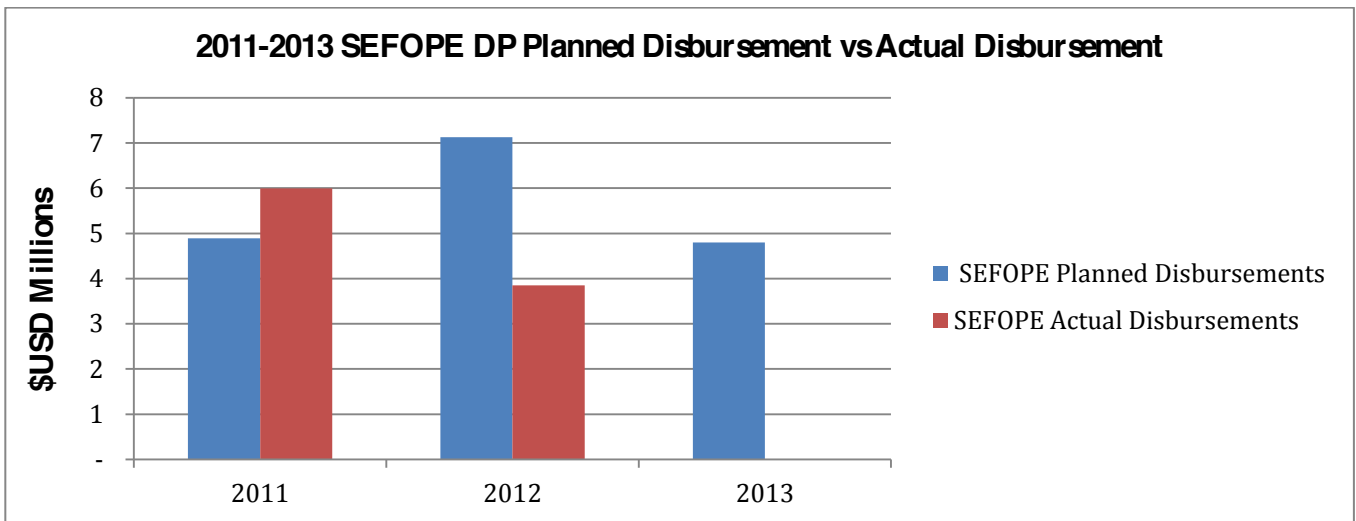
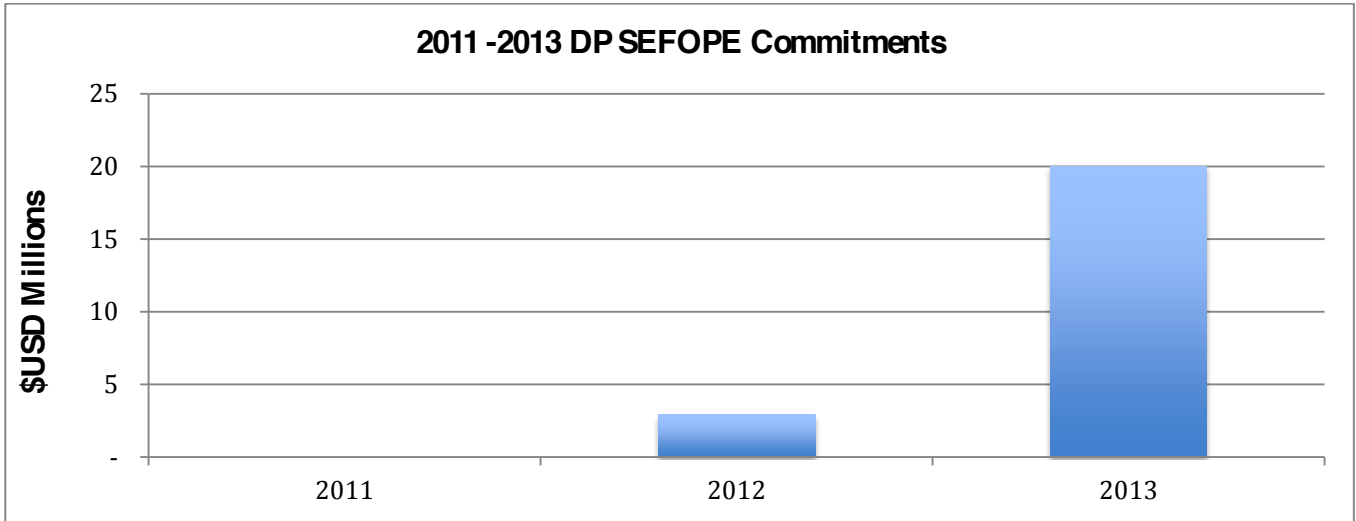
The *Timor-Leste SDP 2011-2030*, has made employment and training a critical component to the social and economic success of the Timorese people. Consequently, Development Partners have been asked to support the Timor-Leste government in its efforts to provide training, implement a National Labour Content policy and facilitate international partnerships for guest worker programs.

In 2012, Development Partners disbursed \$7.1 million in support of SEFOPE. The majority of these funds were allocated at a national level, while a smaller amount was allocated to Bobonaro and Baucau. AusAID contributed 90% of these funds, with the FAO providing the remaining 10%. The largest disbursement was to the “Youth Employment Promotion Programme” project (\$3.4 million). Development Partner planned disbursements have decreased by about \$2 million dollars in 2013. In 2013, Development partners have committed \$20 million in new funds to SEFOPE. The largest project will be the ADB, “G0274:Mid-Level Skills Training Project (Grant Project),” with a planned disbursement of \$4.3 million.

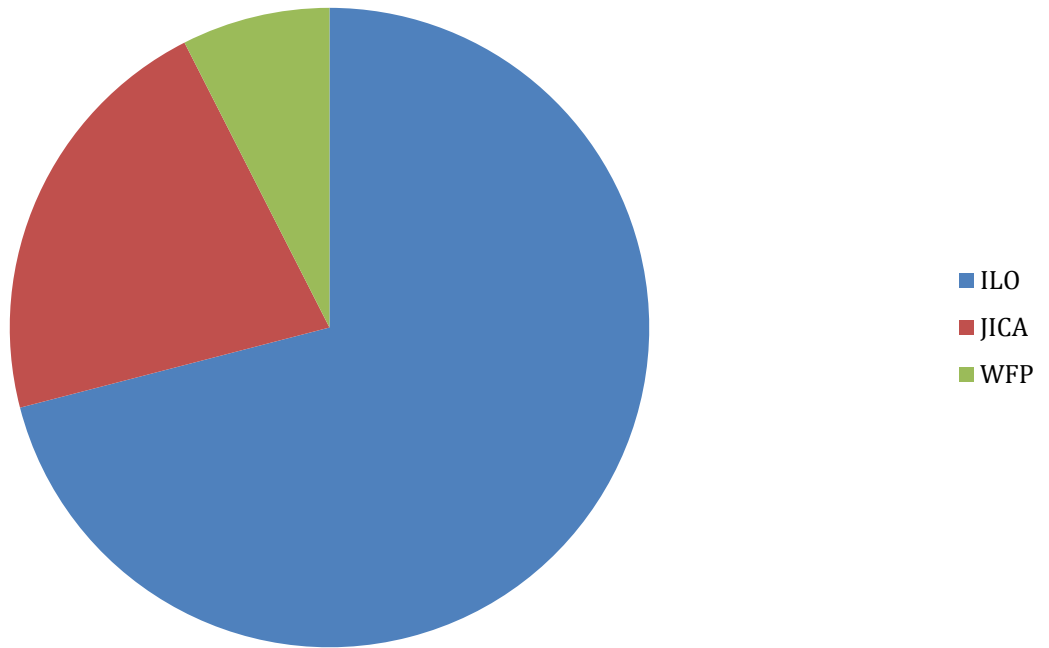
*At the time of the report generation, the Government had not completed its audit of the 2012 Government finances. Therefore, we have used 2012 Government planned budget figures, rather than 2012 Government actual disbursements for the Combined Sources Budget graph for each Ministry.

2011-2013 SEPFOPE Combined Sources Budget

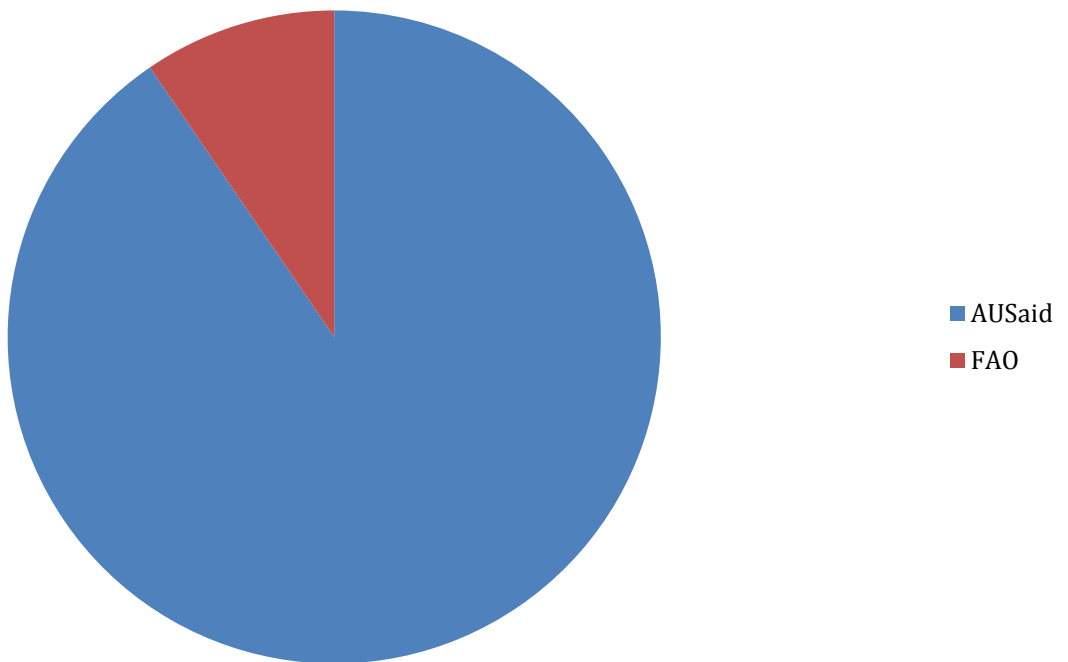




2012 SEFoPE DP Actual Disbursement by Executing Agency (Shares)



2012 SEFoPE DP Actual Disbursement by Donor (Shares)



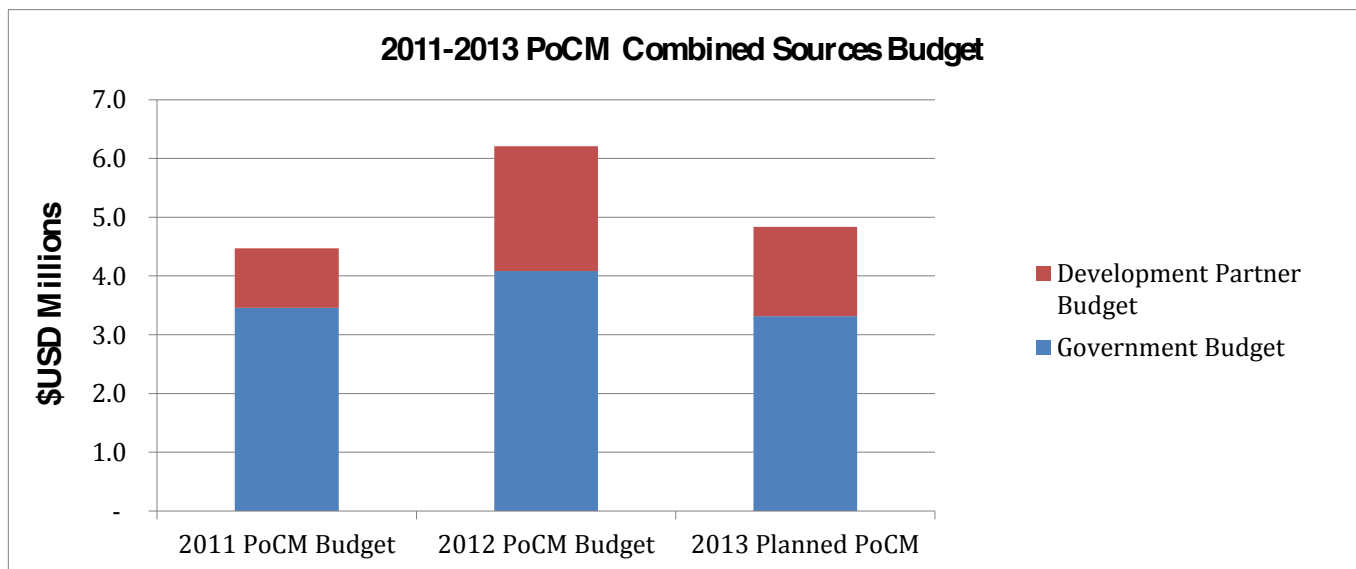
Project Title	Development Partner	Implementing/ Executing Agency	Funding	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
Secretary of State for Professional Training and Employment Policy					
G0274:Mid-Level Skills Training Project (Grant Project)	ADB, SEPFOPE	SEPFOPE	\$ -	\$ 4,343,267.00	\$ 2,695,250.00
"Increasing employment opportunities for rural and urban population with fewer economic resources of Dili, Baucau and Lautem (East Timor) through the technical education of young people, both within the formal and non formal education"	Govt. of Spain	Paz y DESARROLLO, Salesian Don Bosco Foundation / Paz y DESARROLLO	\$ -	\$ 62,500.00	\$ -
Youth Employment Promotion Programme	AusAID	ILO	\$ 3,482,669.00	\$ 396,000.00	\$ -
Conditional Cash Transfer (CCT) Timor-Leste	FAO, SEPFOPE, WFP	FAO / WFP	\$ 367,709.00	\$ -	\$ -
Total (\$USD)			\$ 3,850,378.00	\$ 4,801,767.00	\$ 2,695,250.00

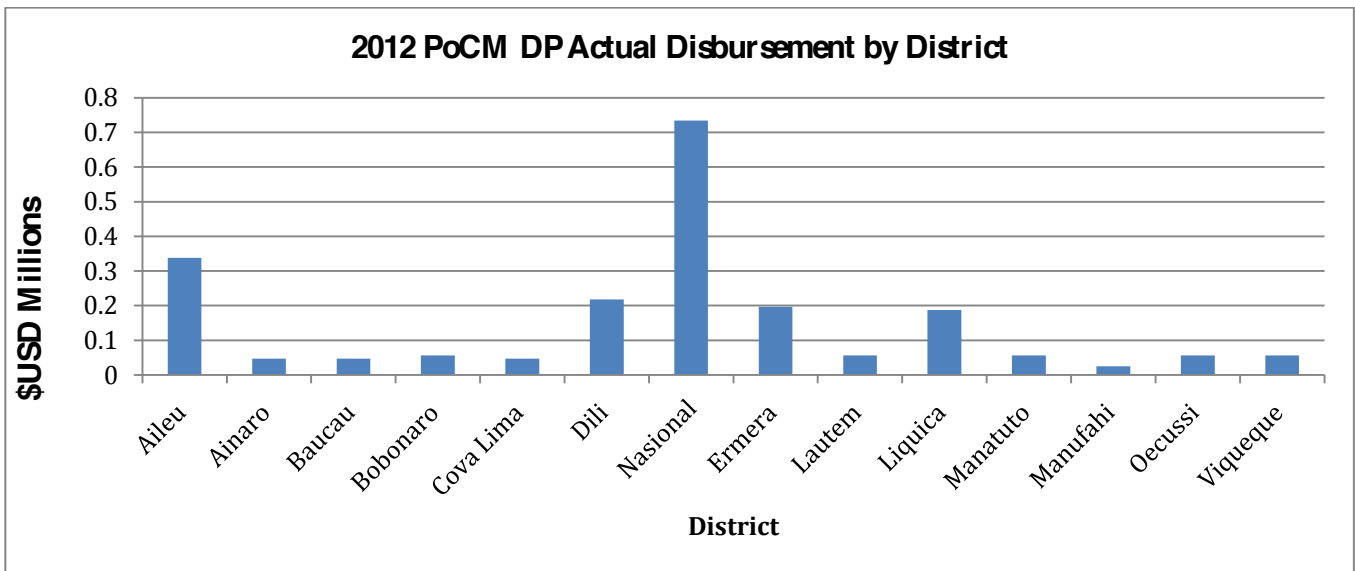
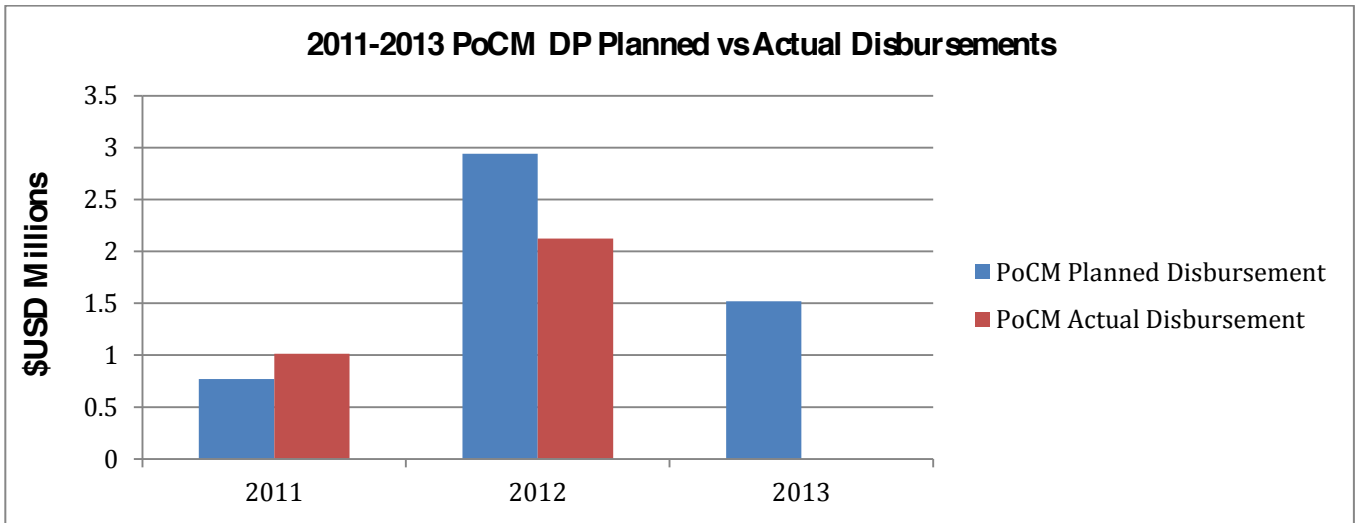
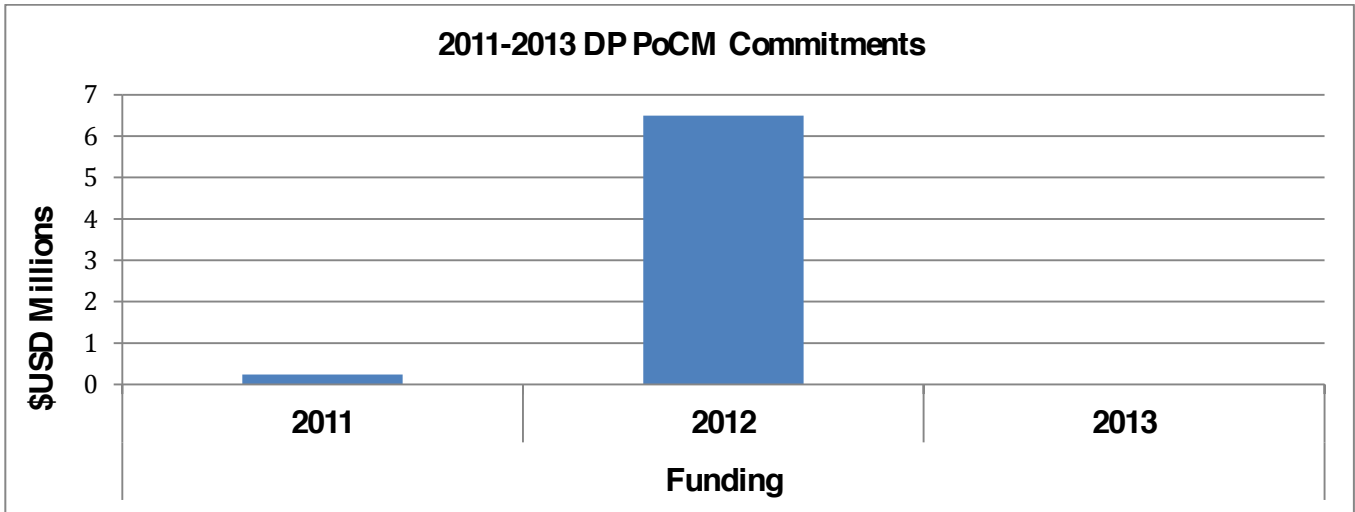
Presidency of the Council of Ministers

The Presidency of the Council of Ministers is responsible for coordinating government departments and providing support to the Council of Ministers and Prime Minister.

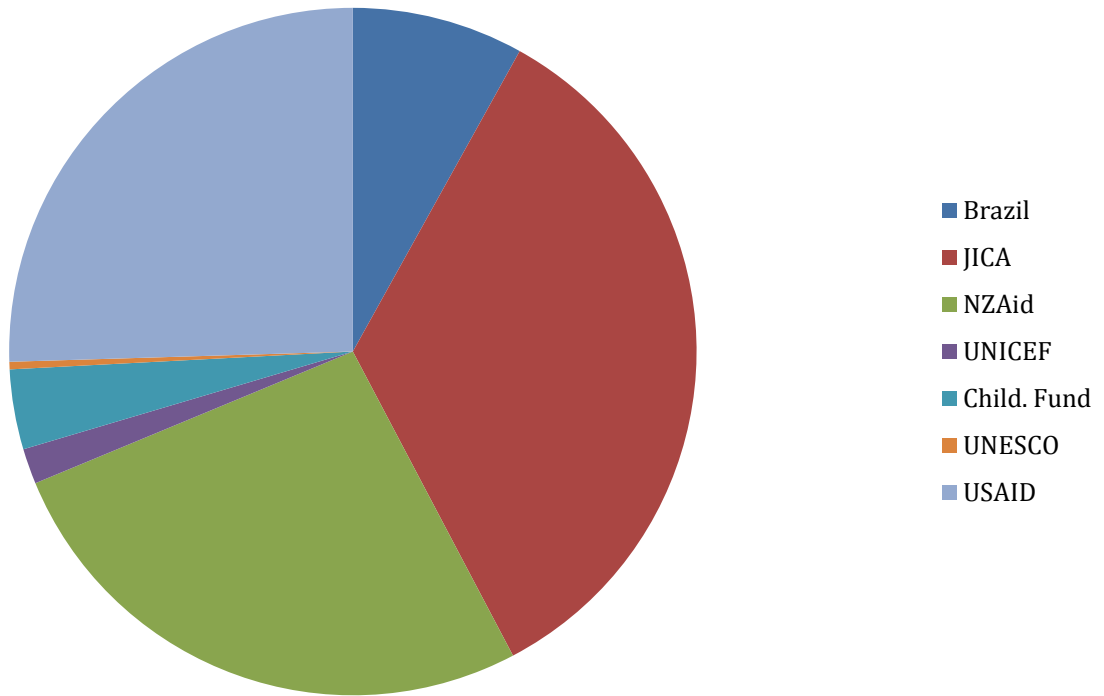
In 2012, Development Partners disbursed \$2.0 million across a variety of projects and to all districts. In 2013, Development Partner Planned disbursements to the PoCM have fallen to \$.8 million and to date, Development Partners have not made any new commitments. The majority of Development Partner funds in 2013 will be disbursed through the “GOOD GOVERNANCE - Support Program for Democratic Governance in Timor-Leste - Social Communication Program” (\$.52 million).

*At the time of the report generation, the Government had not completed its audit of the 2012 Government finances. Therefore, we have used 2012 Government planned budget figures, rather than 2012 Government actual disbursements for the Combined Sources Budget graph for each Ministry.

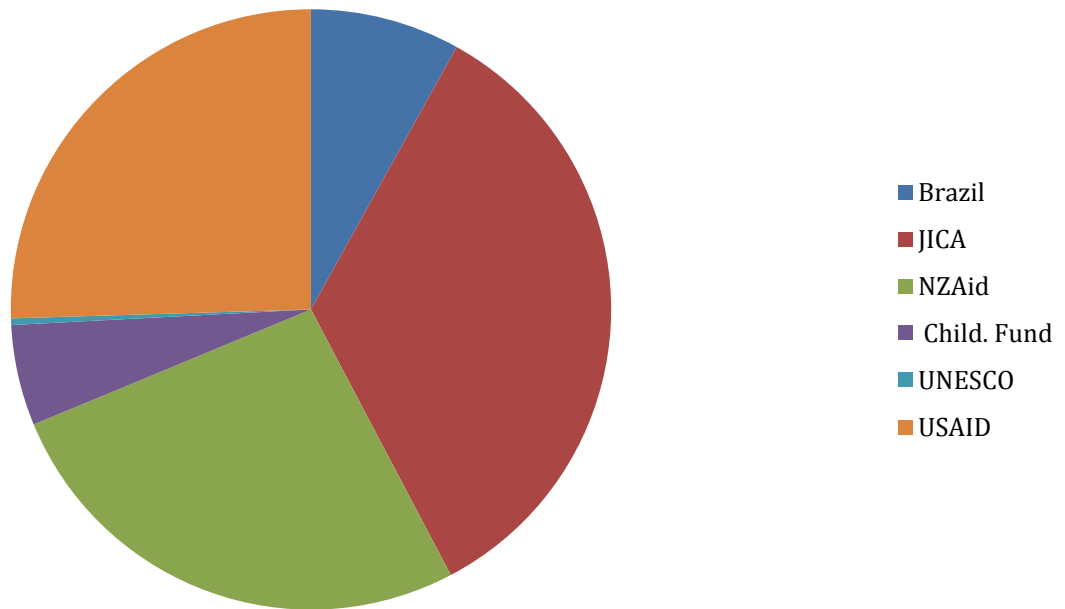




2012 DP Actual Disbursement by Donor (Shares)



2012 DP Actual Disbursement by Executing Agency (Shares)



Project Title	Development Partner	Implementing / Executing Agency	Funding		
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
Presidency of the Council of Ministers					
BOA GOVERNAÇÃO - Programa de Apoio à Governação Democrática em Timor-Leste - Programa de Comunicação Social	Portugal	EU/Portugal	\$ -	\$523,867.00	\$ -
Promoting freedom of expression and access to information	UNESCO	UNESCO	\$ -	\$ -	\$ -
Democracy and Development in Action through Media and Empowerment (DAME)	EU	EU/Search for common ground	\$ -	\$ -	\$ -
Community Radios Model for Timor-Leste	UNESCO	UNESCO	\$ -	\$ -	\$ -
Strengthening the Press Freedom through Capacity Building of Media Professionals on Journalism Ethics and Strengthening the Capacity of Journalism Schools and Journalism Training Institute through the use UNESCO's Book on Journalism Curricula Model	UNESCO	UNESCO	\$7,520.00	\$ -	\$ -

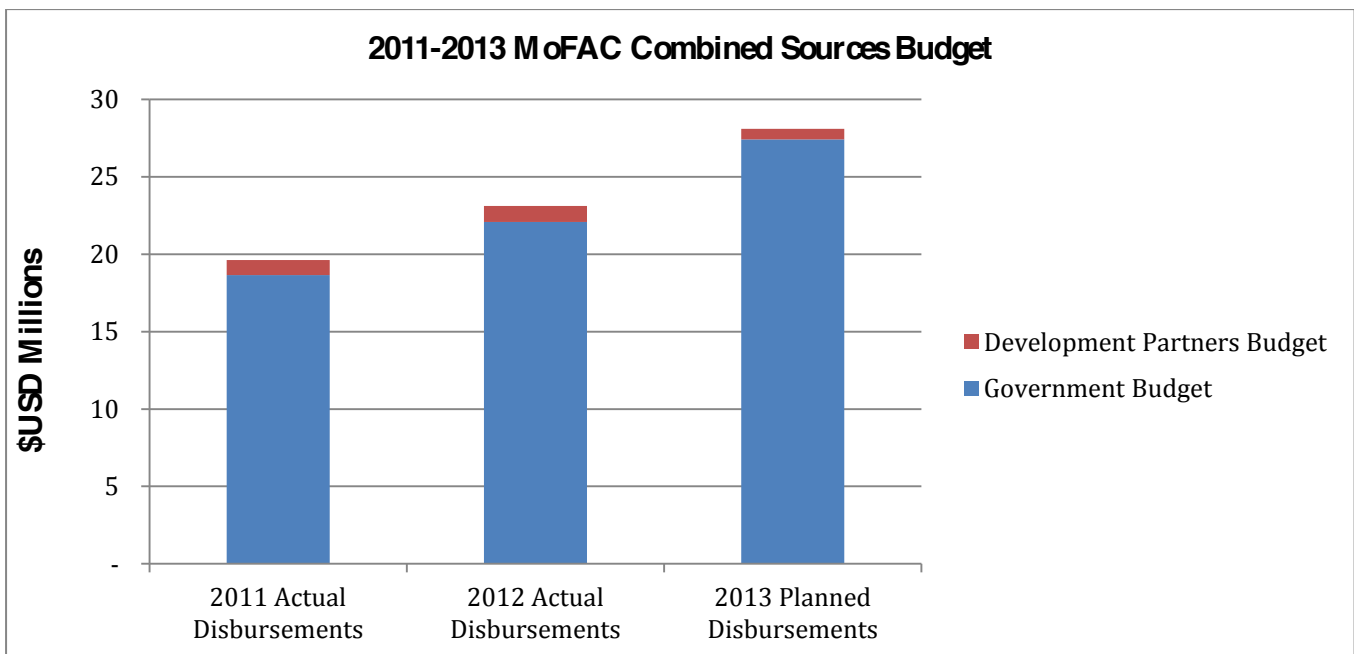
Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
Capacity development of RTTL	Brazil	Agência Brasileira de Cooperação (Brazil)/RTL	\$171,418.00	\$ -	\$ -
Youth Radio for Peace Building in Timor-Leste	USAID	United States Agency for International Development	\$541,127.00	\$ -	\$ -
Media & Communication Programme	- Netherland Govt. - UNICEF - Children's Fund	Children's Fund/Public Broadcasting Service of Timor-Leste	\$115,306.00	\$285,000.00	\$ -
Moris Rasik: Financial Literacy Training Project Phase III	NZAid	- Moris Rasik - NZAid	\$562,000.00	\$583,000.00	\$569,000.00
Data Collection Survey for Business Development Potentiality	JICA	JICA	\$ 726,776.32	\$127,998.16	\$ -
Total (\$USD)			\$2,124,147.32	\$1,519,865.16	\$569,000.00

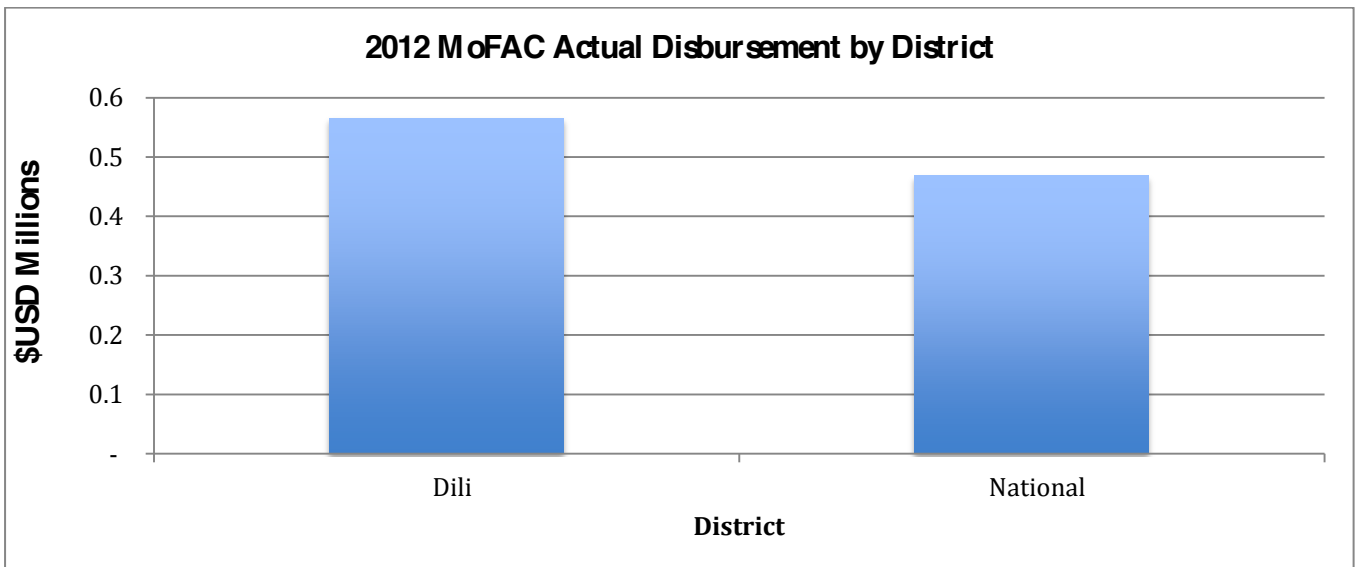
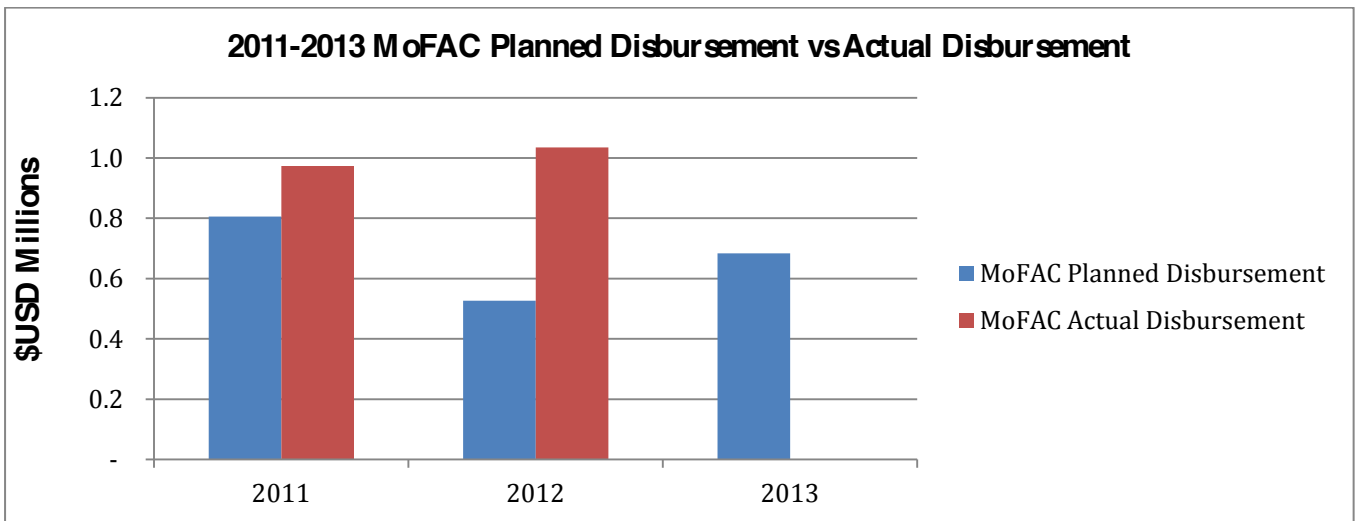
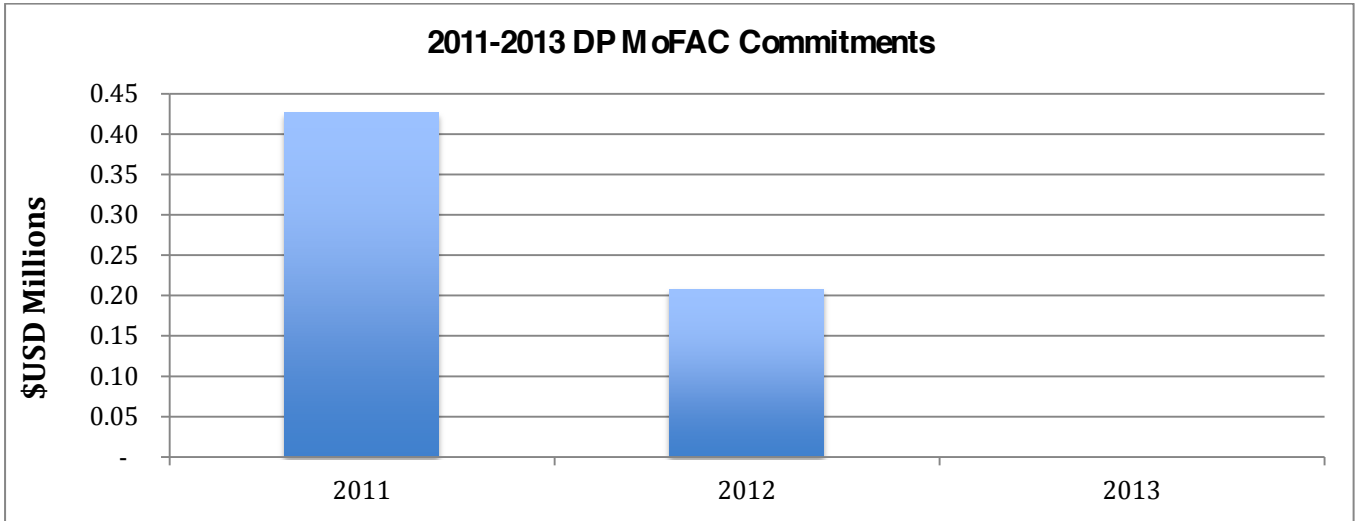
Ministry of Foreign Affairs and Cooperation

The Timor-Leste V Constitutional Government has approved a 5-year program that will utilize its geographic location and natural resource wealth to improve bi-lateral relations with its neighbors and friends, including Australia and Indonesia. Additionally, the ministry of Foreign Affairs and Cooperation will continue to work towards achieving the goal of membership in ASEAN and prepare to preside over the CPLP in 2014. Achieving these goals will help Timor-Leste to achieve the SDP goal to, “protect and promote, at an international level, the fundamental interests of the people of Timor-Leste and to safeguard and consolidate the independence of our nation.”

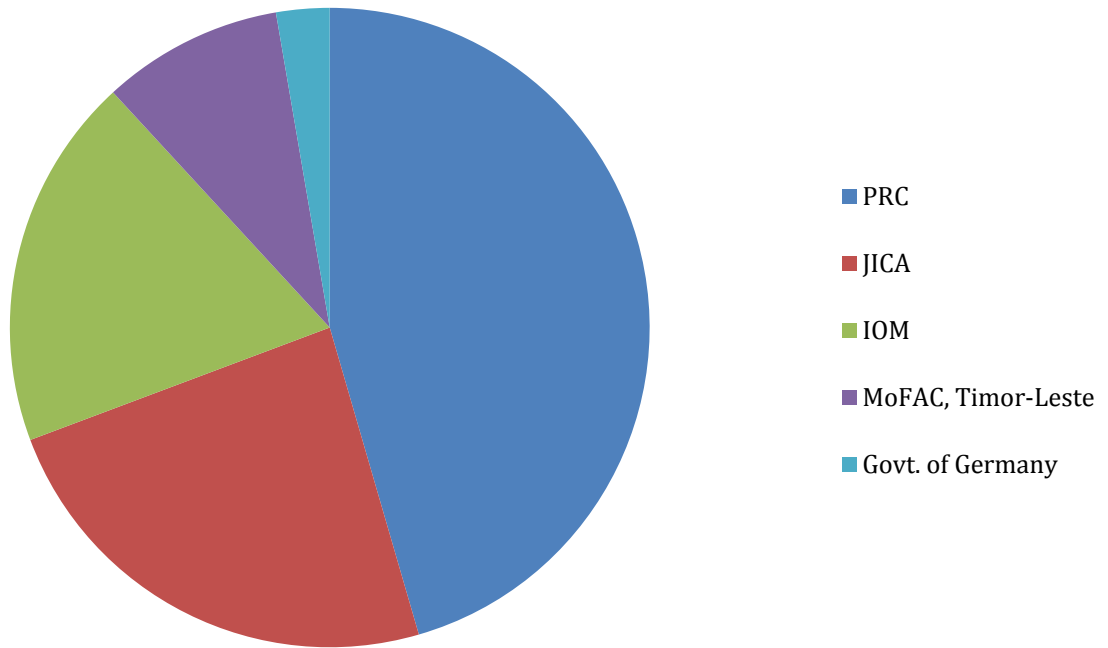
In 2012, the Development Partner contributions to the MoFAC were \$.52 million and will increase slightly to \$.68 million in 2013. These disbursements were made at a national level and also to the district of Dili. The two largest donors were the People’s Republic of China (46%) and JICA (24%). In 2013, Development Partners have not made any commitments to the Ministry of Foreign Affairs. Germany will continue with the largest project in MoFAC, with a “Trilateral Cooperation with Indonesia” project, valued at \$.48 million.

*At the time of the report generation, the Government had not completed its audit of the 2012 Government finances. Therefore, we have used 2012 Government planned budget figures, rather than 2012 Government actual disbursements for the Combined Sources Budget graph for each Ministry.

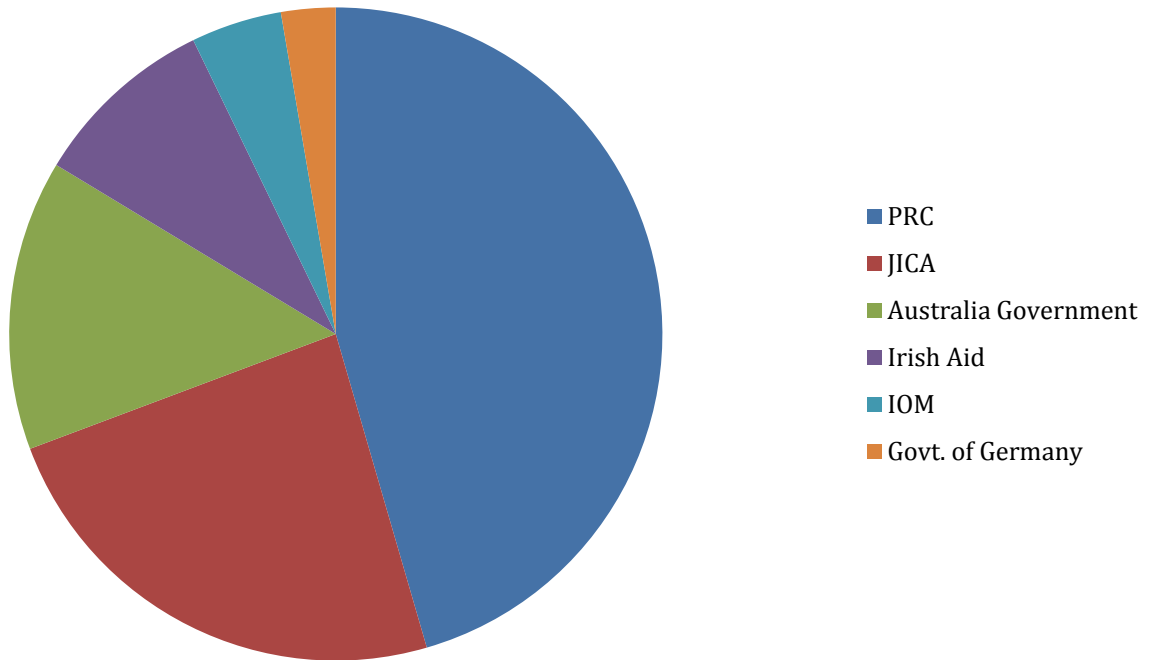




2012 MoFAC Actual Disbursement by Executing Agency (Shares)



2012 MoFAC Actual Disbursement by Donor Agency (Shares)



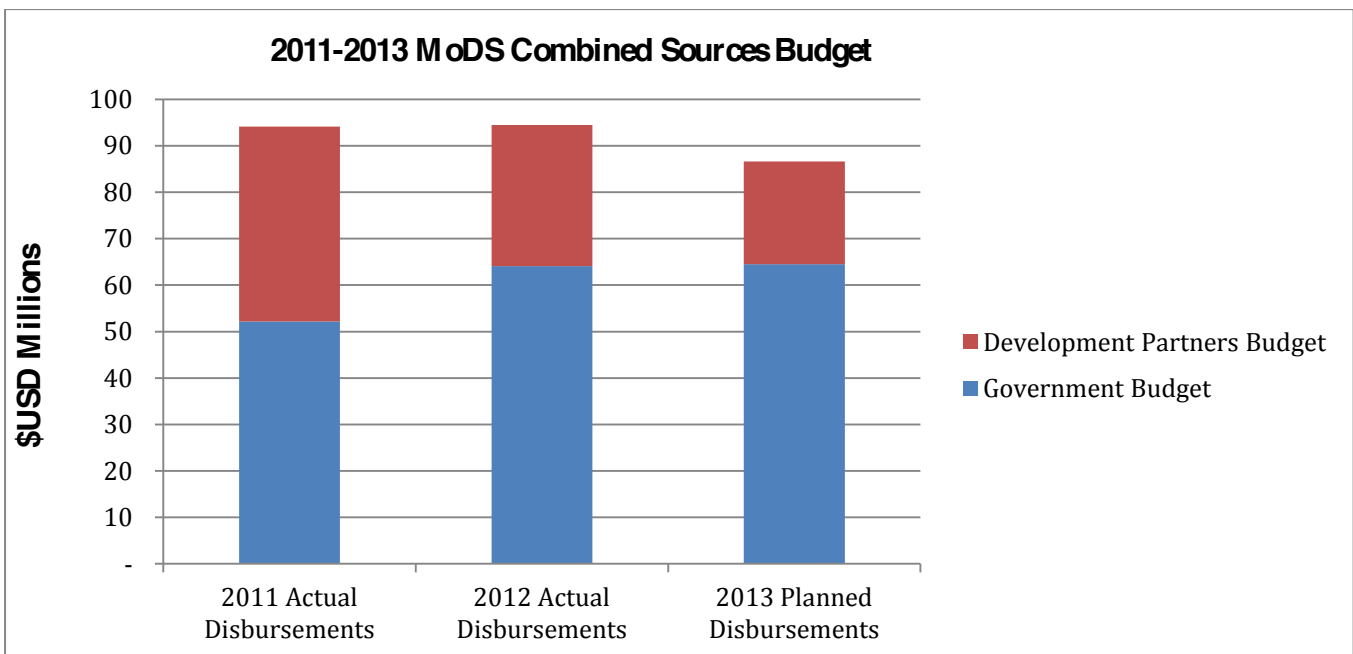
Project Title	Development Partner	Implementing/ Executing Agency	Funding		
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
Ministry of Foreign Affairs and Cooperation					
Capacity Building in the MFA()	Irish Aid	MoFAC Timor-Leste	\$ 94,767.88	\$ -	\$ -
Furniture for the Office Building of Ministry of Foreign Affairs	RRC	RRC	\$ 470,994.59	\$ -	\$ -
Enhancing Migration Management Project in Timor- Leste (EMM II) - TC.0336	Australian Department of Immigration and Citizenship	IOM	\$ 148,792.86	\$ -	\$ -
Strengthening Govt. and Service providers responses to Human Trafficking in Timor-Leste - CT.0576	IOM	IOM	\$ 46,505.25	\$ -	\$ -
English Language Training for Officials	NZAID	NZAID	\$ -	\$ 121,280.73	\$ 60,038.43
Data Collection Survey for Timor-Leste's accession to Association of ASEAN	JICA	JICA	\$ 246,154.85	\$ 73,800.74	\$ -
Trilateral Cooperation with Indonesia (PN 03.2294.1)	Govt. of Germany	MoFAC Timor-Leste / Govt. of Germany	\$ 27,888.33	\$ 488,319.92	\$ -
Total (\$USD)			\$ 1,035,103.73	\$ 683,401.38	\$ 60,038.43

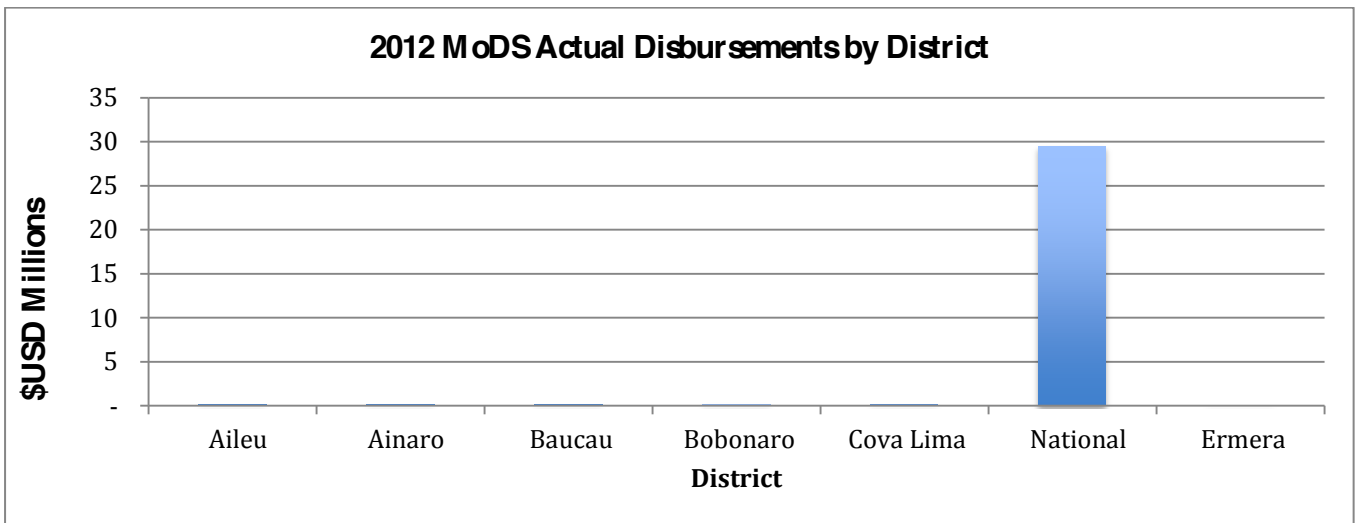
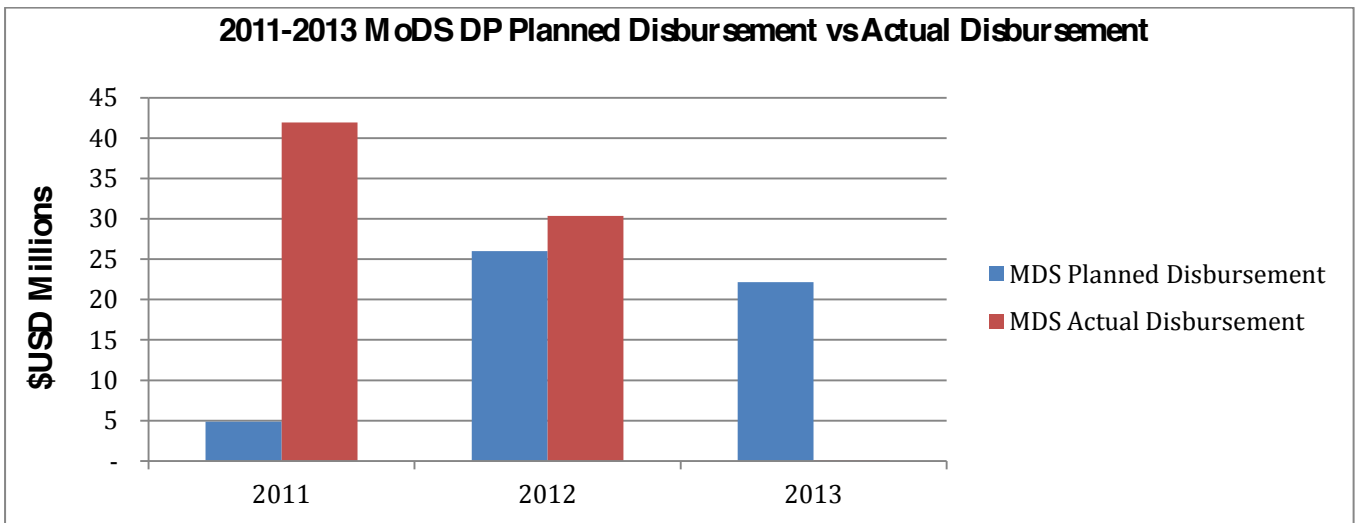
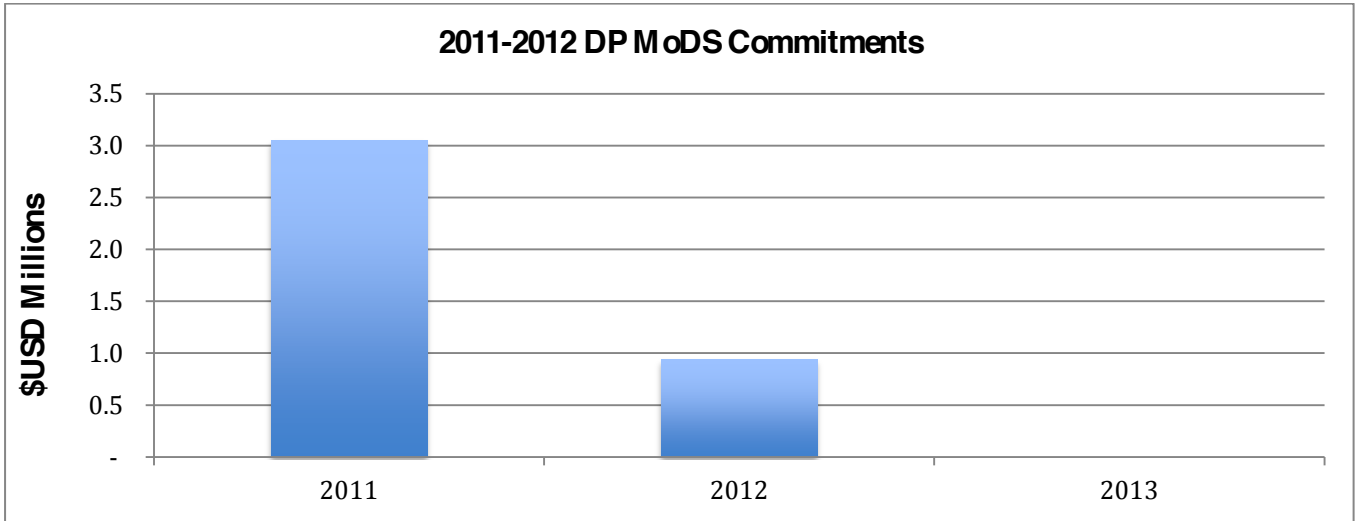
Ministry of Defense and Security

The Timor-Leste 5th Constitutional Government has approved a 5 year program that has set goals that will contribute to the achievement of the *Timor-Leste SDP 2011-2030*. The Ministry of Defence and Security plays a major role in achieving these goals by providing the stability and security that are necessary for social and economic stability. This requires the development of a professional Defence and security force that uses diplomacy and deterrence to provide internal peace and security, while contributing to international efforts to deal with regional threats.

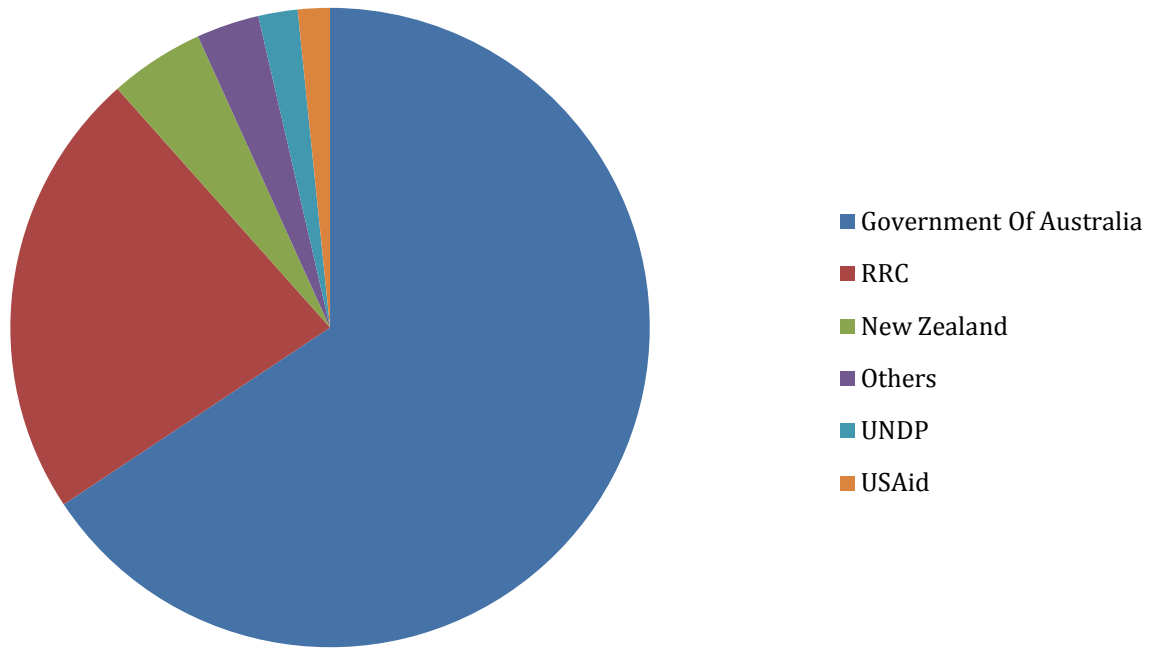
In 2012, Development Partners contributed \$26.0 million to the Ministry of Defense and Security, while Development Partners plan to spend \$3.8 million less in 2013. The majority of Development Partner Assistance in 2012 was allocated at the National level, with AusAID contributing \$19.6 million (65%) of the Development Partner Budget and the People’s Republic of China contributing \$6.9 million (23%). 2012 saw \$.94 million in new donor commitments. To Date, 2013 has not seen any new donor commitments to the Ministry of Defense and Security. In 2013, the Government of Australia will continue to fund the MoDS’ largest project, “Timor-Leste Police Development Program (TLPDP),” with \$19.0 million in funds.

*At the time of the report generation, the Government had not completed its audit of the 2012 Government finances. Therefore, we have used 2012 Government planned budget figures, rather than 2012 Government actual disbursements for the Combined Sources Budget graph for each Ministry.

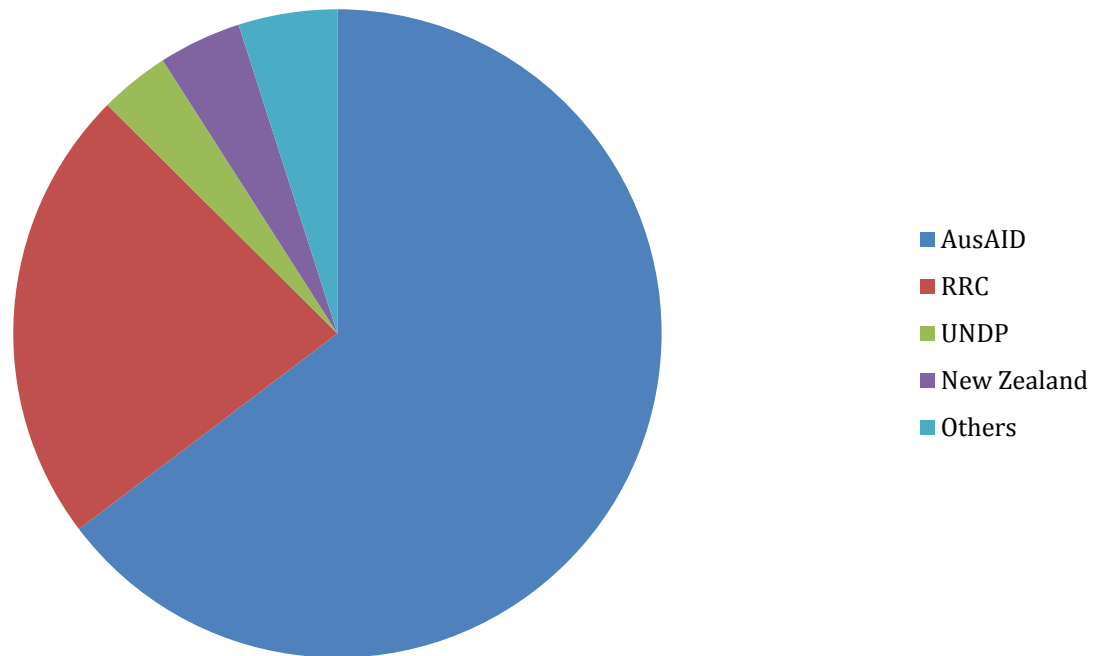




2012 MoDS DP Actual Disbursement by Donor (Shares)



2012 MoDS DP Actual Disbursement by Executing Agency (Shares)



Project Title	Development Partner	Implementing Agency/ Executing Agency	Funding		
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
Ministry of Defence and Security			\$7,388,217.86	\$506,045.17	\$-
Conflict Mitigation through Community Oriented Policing in Timor-Leste Phase II: Promoting Security through Community-Police Partnerships (CMCOP Phase II: PSCPP)	NZAID USAID	Asia Fondation/ USAID	\$139,166.80	\$-	\$-
Construction of F-FDTL HQ	The People's Republic of China	The People's Republic of China	\$6,907,941.76	\$-	\$-
Enhancing Migration Management Project in Timor Leste (EMM II) - TC.0336	Australian Department of Immigration and Citizenship	IOM	\$148,792.86	\$-	\$-
Strengthening Government and Service providers responses to Human Trafficking in Timor Leste - CT.0576	IOM	IOM	\$46,505.25	\$-	\$-
Support to Government and Civil Society 2012	Office of the United Nations High Commissioner for Human Rights	- Office of the United Nations High Commissioner for Human Rights - UN Human Rights Transitional Justice Section/ Office of the United Nations High Commissioner for Human Rights	\$4,000.00	\$-	\$-
Support to the Migration Service of Timor Leste	IOM	IOM	\$141,811.21	\$506,045.17	\$-
Assistance to Irregular Migrants - SM.0007	IOM	IOM	\$4,589.22	\$68,326.58	\$-

Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
Enhancing Migration Management Project in Timor Leste (EMM II) - TC.0336	Australian Department of Immigration and Citizenship	IOM	\$148,792.86	\$-	\$-
From Community to Global Security Institutions: Engaging Women in Peace Building and Security	AusAID - Department for International Development	- AMKV - APSCTL - Fokupers - Ministry of Defence and Security - Secretary of State for Security - Officer of the Vice Prime Minister, Coordinator of Social Affairs - Secretary State for the Promotion of Equality/ UN WOMEN	\$147,973.50	\$257,669.50	\$-
RETA 7503: Capacity Strengthening and Institutional Development for Border Management and Trade and Tourism Development in the Pacific	Govt. of Japan	ADB	\$-	\$-	\$-
Access to justice for Timorese Women	Norway	JSMP	\$-	\$-	\$-
Community Policing Training in Japan	JICA	JICA	\$158,862.46	\$-	\$-
Conflict Mitigation through Community Oriented Policing in Timor-Leste Phase II: Promoting Security through Community-Police Partnerships (CMCOP Phase II: PSCPP)	NZAID USAID	Asia Fondation	\$556,667.20	\$-	\$-

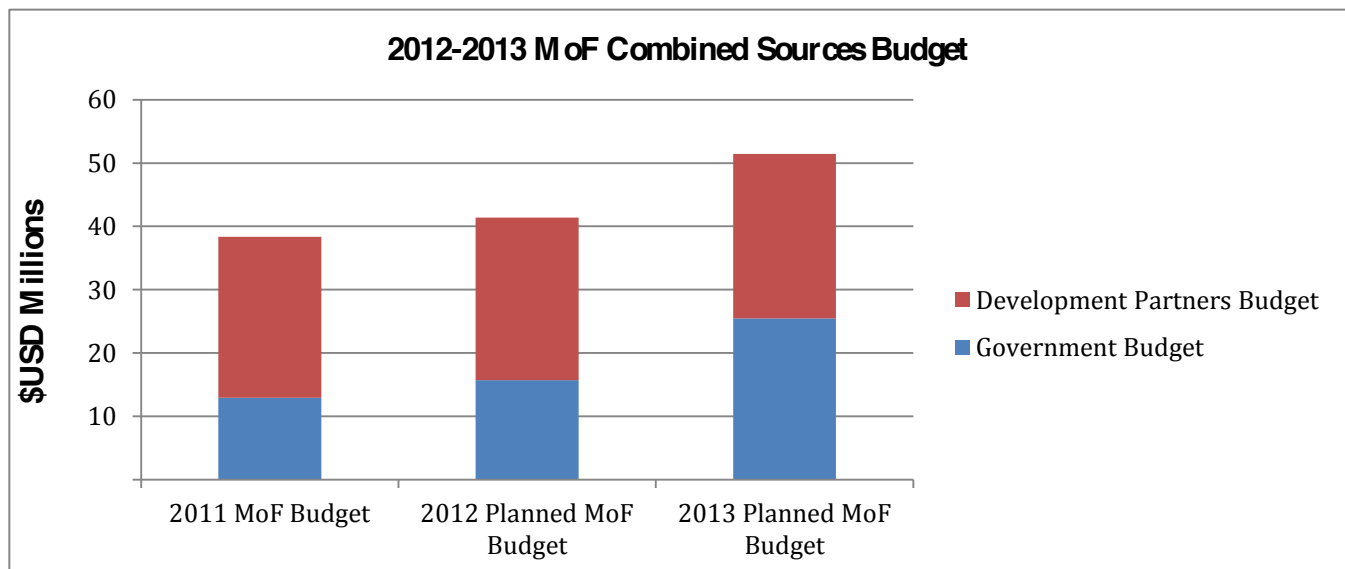
Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
NZ Police: UN Deployment	NZAID	New Zealand Police	\$552,403.47	\$-	\$-
PNTL Capacity Development (00079620)	- Norway - United Nations -UNDP	UNDP	\$608,488.00	\$-	\$-
Security Sector oversight (00078949)	- Office of the President - UNDP	UNDP	\$363,697.00	\$-	\$-
Timor Leste Police Development Program (TLPDP)	Government Of Australia	Australian Federal Police	\$19,636,824.33	\$19,336,729.39	\$17,950,202.67
Timor-Leste Community Policing Programme	NZAID	New Zealand Police	\$699,763.60	\$1,918,060.46	\$2,036,328.10
TOTAL (\$USD)			\$30,266,279.46	\$22,086,831.09	\$19,986,530.76

Ministry of Finance

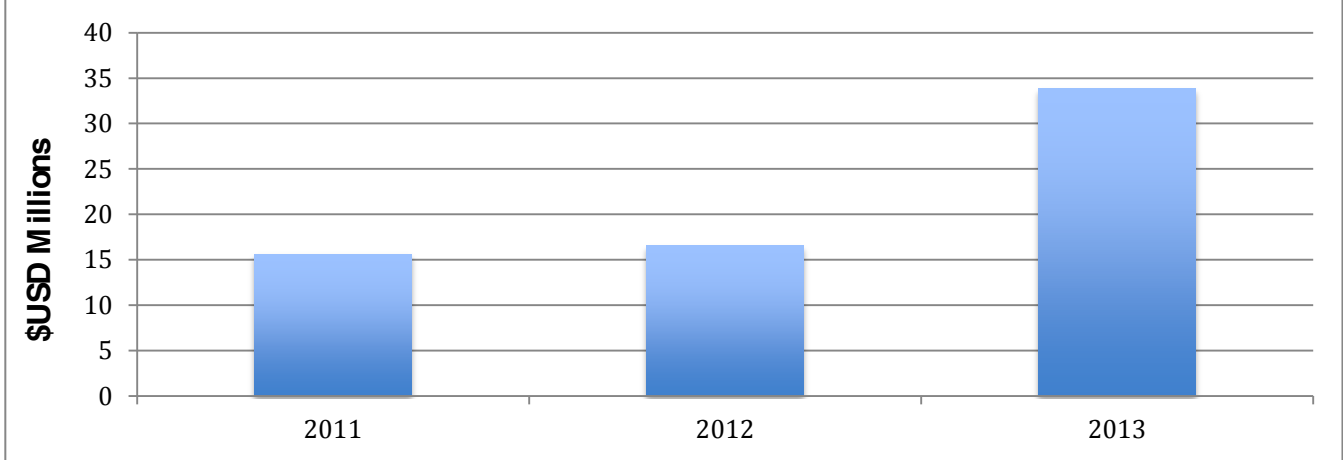
The Timor-Leste V Constitutional Government has approved a 5-year program in government and national finance that aims to improve upon gains already made in preceding years. The Ministry of Finance drafts and executes policies approved by the Council of Ministers. Additional responsibilities are micro and macro economic policy, managing state assets, administering the Petroleum Fund and managing debt. The 5-year program calls upon the Ministry of Finance to carry out tasks that will assist in achieving the goals of the Timor-Leste SDP. This includes increasing tax revenue through tax reform, improvement of the national budget office and its services and the strengthening of accountability.

The majority of the Ministry of Finance Development Partner budget is allocated at the national level. The Ministry of Finance planned State Budget has increased in 2013 by more than \$9 million dollars, while Development Partner planned budget remains steady at \$26 million. In 2013, Development Partner commitments have more than doubled from 2012, to \$33.8 million. AusAID was the largest contributor to the Timor-Leste Ministry of Finance, with \$18.2 million (76%). 2012 will see the continuation of the MoF's largest projects, the "East Timor Pipeline" project (\$8.3 million) and "Governance for Development (Interim)" project (\$6.2 million).

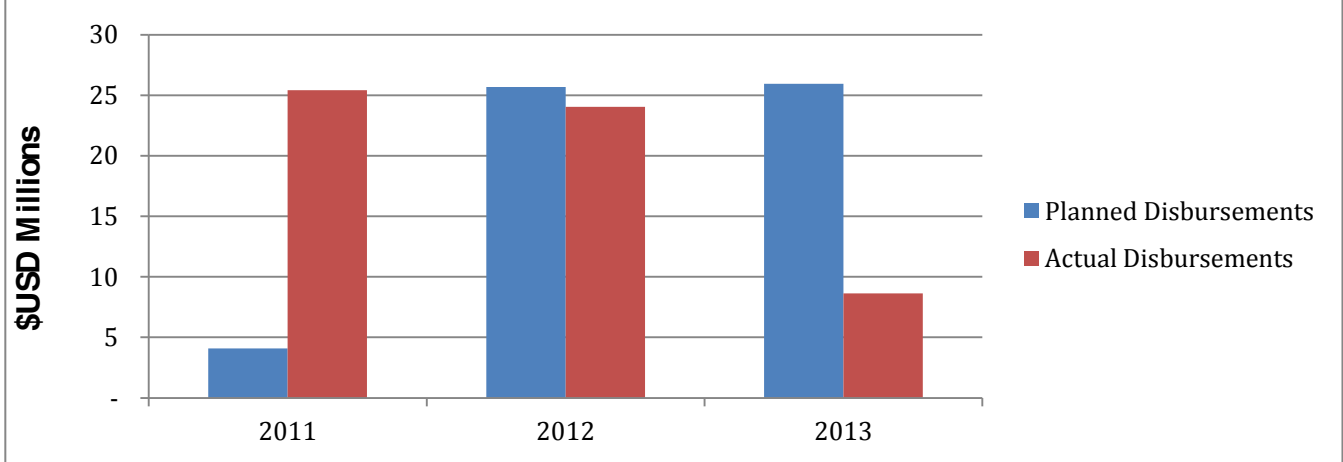
*At the time of the report generation, the Government had not completed its audit of the 2012 Government finances. Therefore, we have used 2012 Government planned budget figures, rather than 2012 Government actual disbursements for the Combined Sources Budget graph for each Ministry.



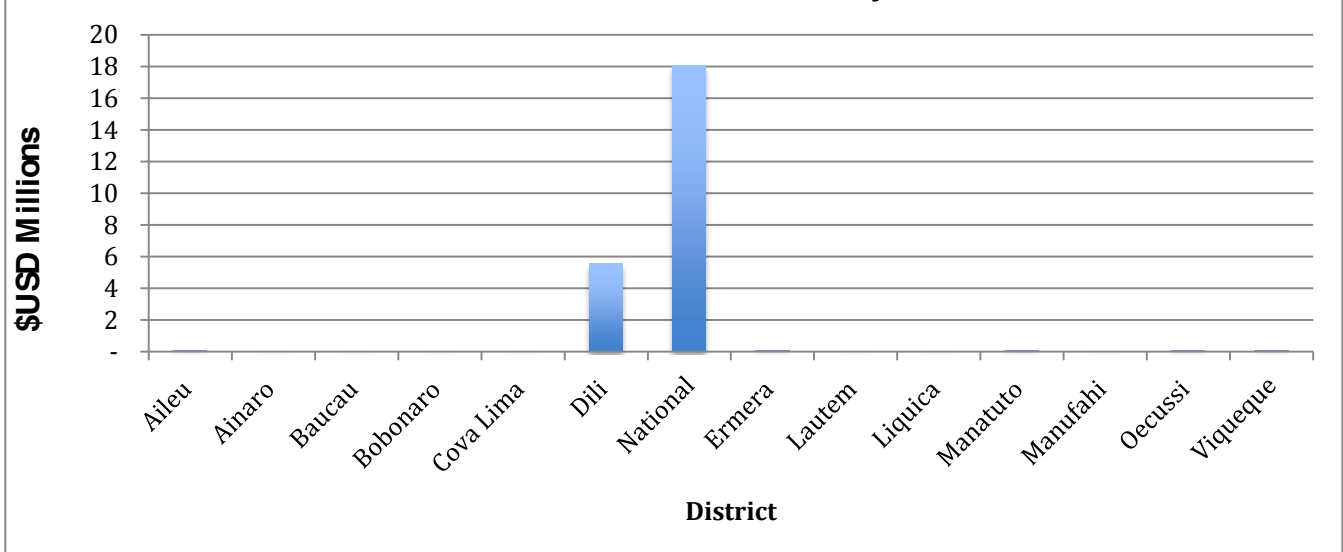
2011-2013 DP M of F Commitments



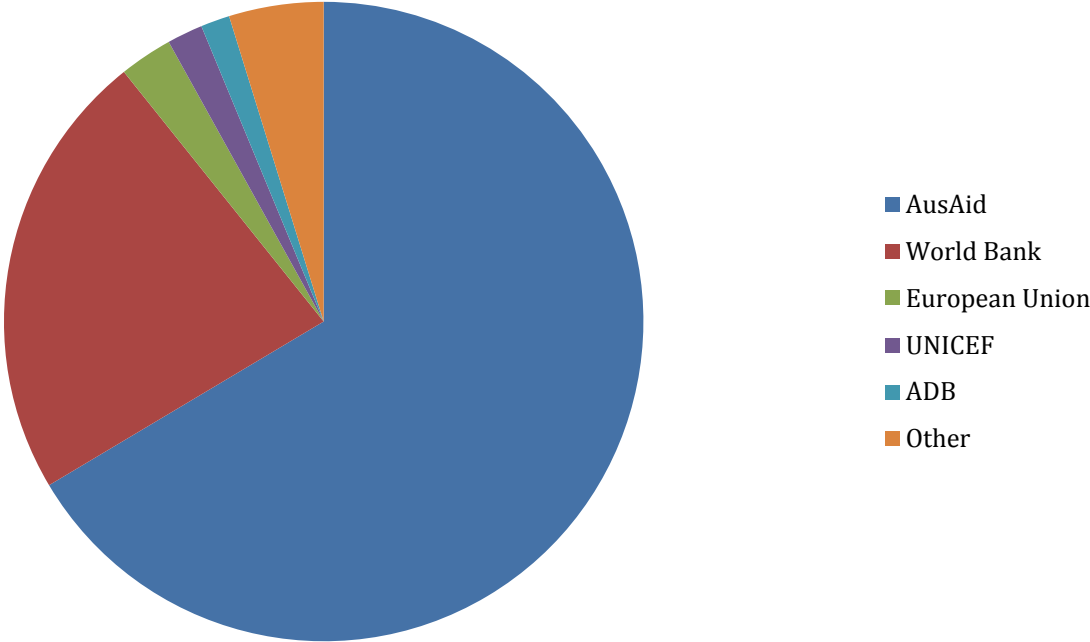
2011-2013 M of F DP Planned vs Actual Disbursement



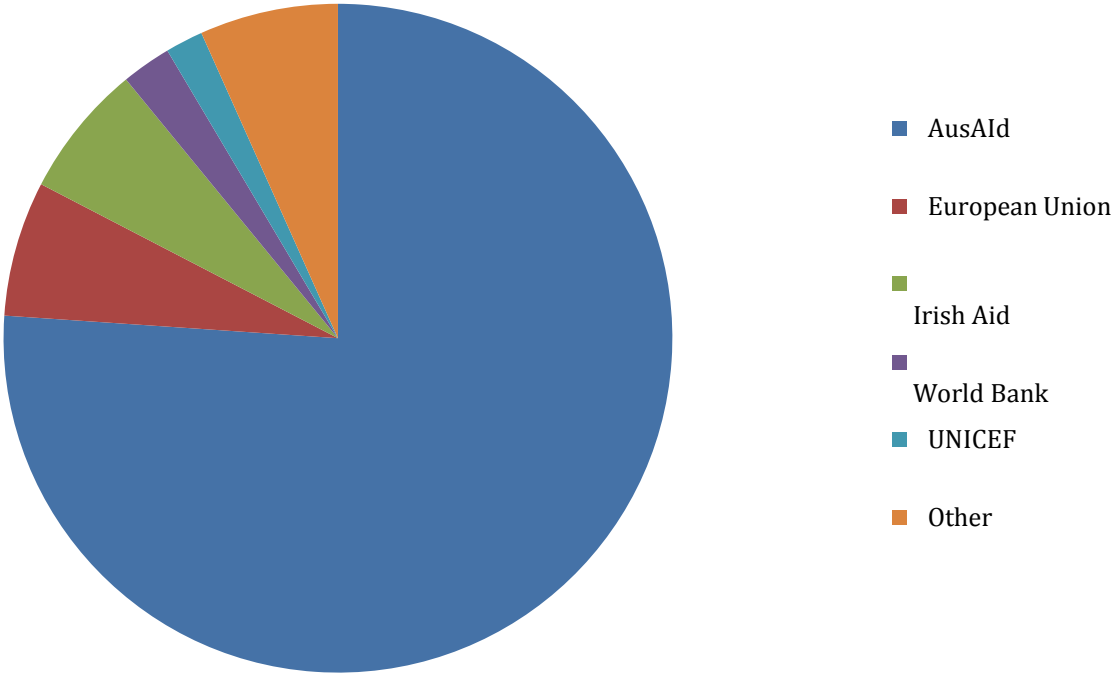
2012 M of F DP Actual Disbursements by District



2012 DP Actual Disbursements by Executing Agency (Shares)



2012 DP Actual Disbursements by Donor (Shares)



Project Title	Development Partner	Implementing/ Executing Agency	Funding		
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
Ministry of Finance					
Customs Support	NZAID	New Zealand Customs Service / NZAid	\$ 3,250.76	\$ -	\$ -
RDP IV - Technical Assistance to the ICRD	EU	Egis Bceom International SA / Ministry of Finance	\$ -	\$ 429,300.52	\$ 415,641.46
Public Private Partnership	IFC	IFC	\$ 207,634.00	\$ 750,000.00	\$ 750,000.00
MDG-F Focus Country Initiative on Monitoring and Evaluation	Govt. of Spain	RCO	\$ 113,618.00	\$ -	\$ -
MDG-F Focus Country Initiative on Advocacy and Communication	Govt. of Spain	RCO	\$ 67,182.00	\$ -	\$ -
TA 7712: Strengthening Major Public Investment	- ADB - Ministry of Finance	ADB	\$ 21,138.00	\$ -	\$ -
Planning, Monitoring & Evaluation Programme	UNICEF	Ministry of Finance / UNICEF	\$ 438,171.00	\$ 910,000.00	\$ -
Governance for Development (Interim)	AusAID	- AusAID - CARDNO EMERGING MARKETS BELGIUM SA / AusAid	\$ 1,660,807.06	\$ 6,237,654.65	\$ -
Support to Statistics in Timor-Leste	AusAID	AusAID	\$ 277,226.81	\$ 207,921.83	\$ -
The Asia Foundation Partnership in Timor-Leste	AusAID	Asia Fondation / AusAid	\$ 779,511.58	\$ 436,635.83	\$ -
Microfinance - INFUSE Program	AusAID	UNDP	\$ 12,407.03	\$ -	\$ -
Project Set-Up Support for the National Road No.1 Upgrading Project	JICA	JICA	\$ 95,681.93	\$ 33,230.52	\$ -

Project Title	Development Partner	Implementing / Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
Aid Coordination Advisor	JICA	JICA	\$ 120,873.70	\$ 65,295.74	\$ -
Financial audit for FED/2010/248-107 (Institutional Capacity Building support to NAO FED/2009/021-443)	EU	Ministry of Finance / National Audit Office	\$ -	\$ -	\$ -
Programme Estimate No 1 (TA to NAO)	EU	Ministry of Finance / - EU - National Audit Office	\$ -	\$ -	\$ -
Programme Estimate No 1 (TCF II)	EU	Ministry of Finance / - EU - National Audit Office	\$ 151,503.99	\$ 16,990.80	\$ -
Technical Assistance and Capacity Building Programme to strengthen HASATIL Network and CSOs with decentralized actions in the field of Rural Development	EU	Instituto Marques de Valle Flor Fundacao / National Audit Office	\$ -	\$ 1,398,970.57	\$ -
TA 7401: Statistical & Macroeconomics Capacity Building	- ADB - Ministry of Finance	ADB	\$ 125,101.00	\$ -	\$ -
TA 7741: Support for Effective Aid Management	- Govt. Of Japan - Ministry of Finance	ADB	\$ 209,844.00	\$ -	\$ -
Programme Estimate No 1 (TCF I)	EU	Ministry of Finance / EU	\$ -	\$ -	\$ -

Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
P092484/TF093959: Planning and Financial Management Capacity Building Program	- AusAID - EU - Irish Aid - NZAID - Norway - World Bank	Ministry of Finance / WB	\$ 5,050,360.00	\$ 2,510,146.00	\$ 1,004,058.00
P125360/TF99233: Building the capacities of procurement institutions to achieve development	World Bank	Ministry of Finance / WB	\$ -	\$ 12,000.00	\$ 4,000.00
Expenditure verification of a European Community Financed Programme Estimates 1 and 2 under RDP III	EU	Ernst and Young Europe NV / - EU - National Audit Office	\$ 90,127.41	\$ 86,776.14	\$ -
Financial audit for the FED/2010/235-999 (PE No 1-TCF I FED/2008/021007)	EU	Ministry of Finance / EU	\$ 15,602.66	\$ 10,222.34	\$ -
Technical Assistance to NAO 10th EDF	EU	CARDNO EMERGING MARKETS BELGIUM SA / EU	\$ 395,199.38	\$ 416,886.64	\$ 634,264.00
East Timor Pipeline	AusAID	AusAID	\$ 8,450,406.68	\$ 8,316,872.86	\$ 8,355,091.39

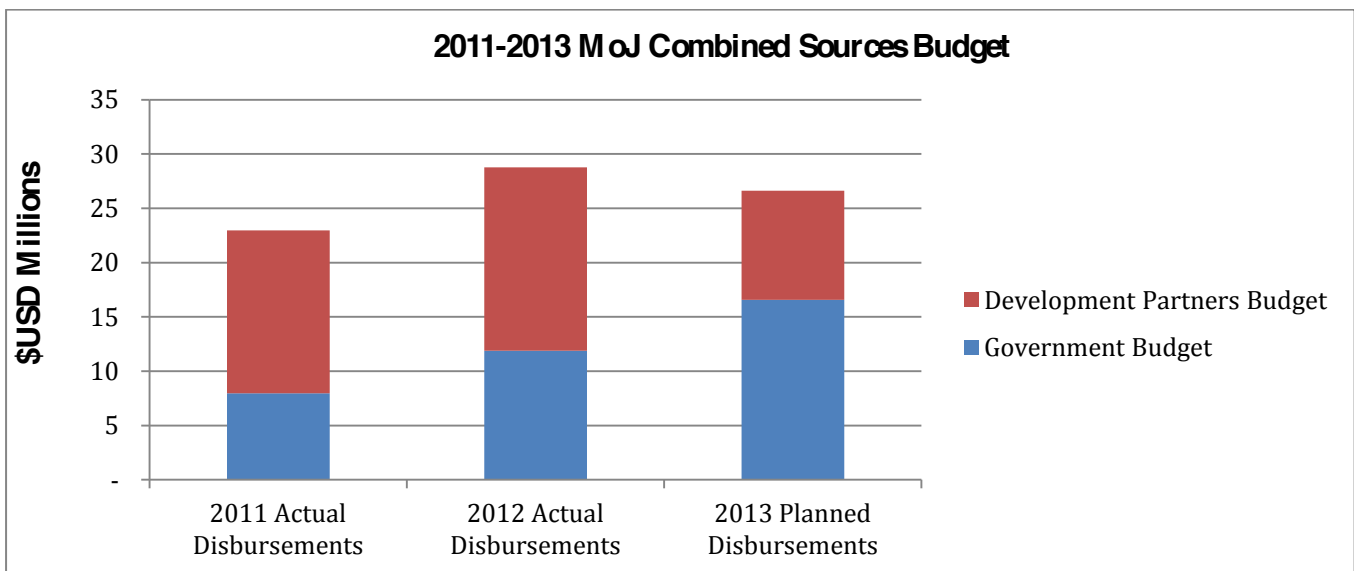
Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
ESTABLISHMENT OF COORDINATION MECHANISM FOR POPULATION PROGRAMMES – NATIONAL POPULATION COMMITTEE	UNFPA	UNFPA	\$ 295,580.00	\$ -	\$ -
Australian Volunteers for International Development (AVID)	AusAID	AusAID	\$ 3,930,896.27	\$ 3,638,631.88	\$ 3,655,352.49
AusAID-NGO Cooperation Program (ANCP)	AusAID	AusAID	\$ -	\$ -	\$ -
East Timor Community Assistance Scheme - ETCAS	AusAID	AusAID	\$ 1,032,370.34	\$ 138,268.02	\$ -
TF 092247/ P115947 - TL - Planning and Financial Management Capacity Building Program	World Bank	World Bank	\$ 488,024.00	\$ 332,185.00	\$ -
TOTAL (\$USD)			\$ 24,032,517.51	\$25,947,989.27	\$ 14,818,407.31

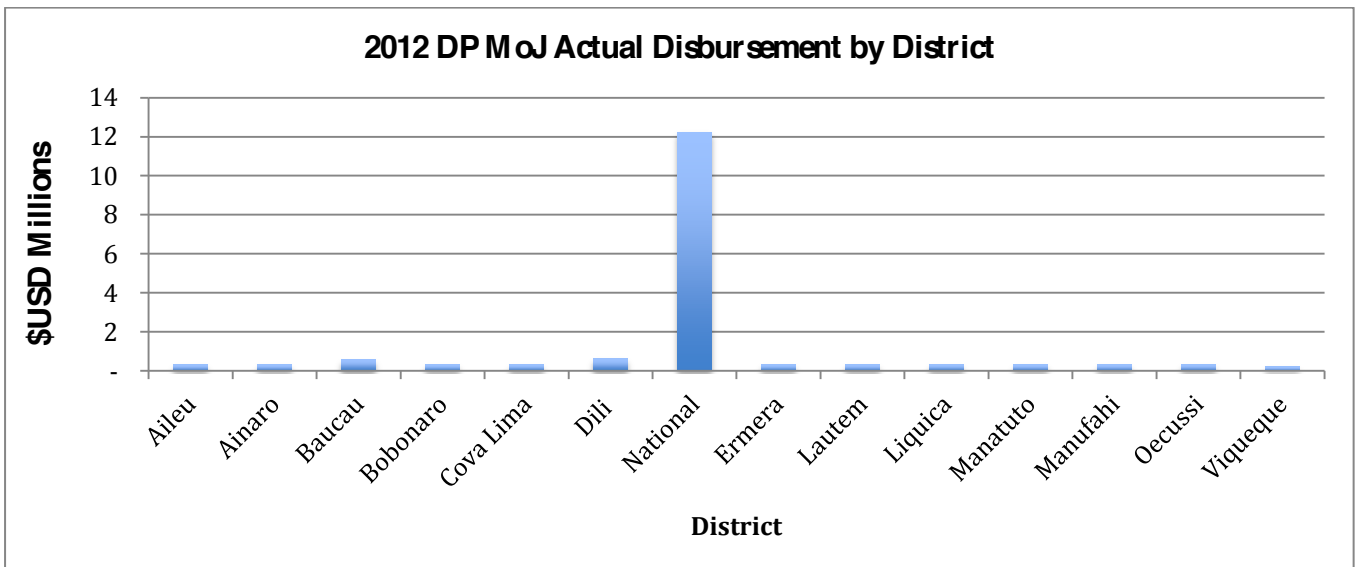
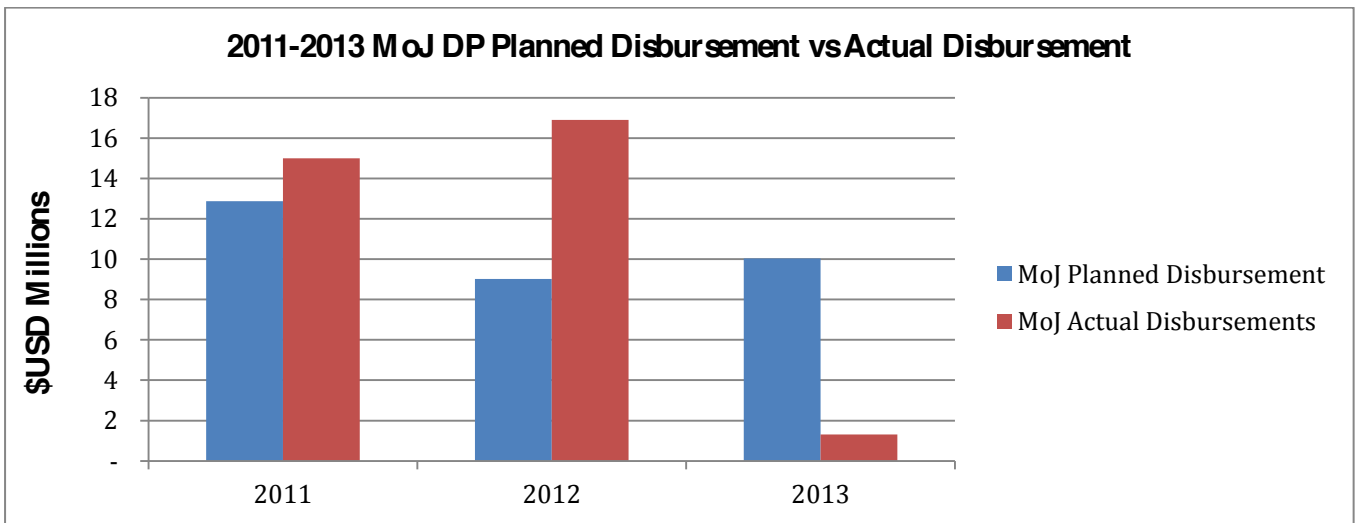
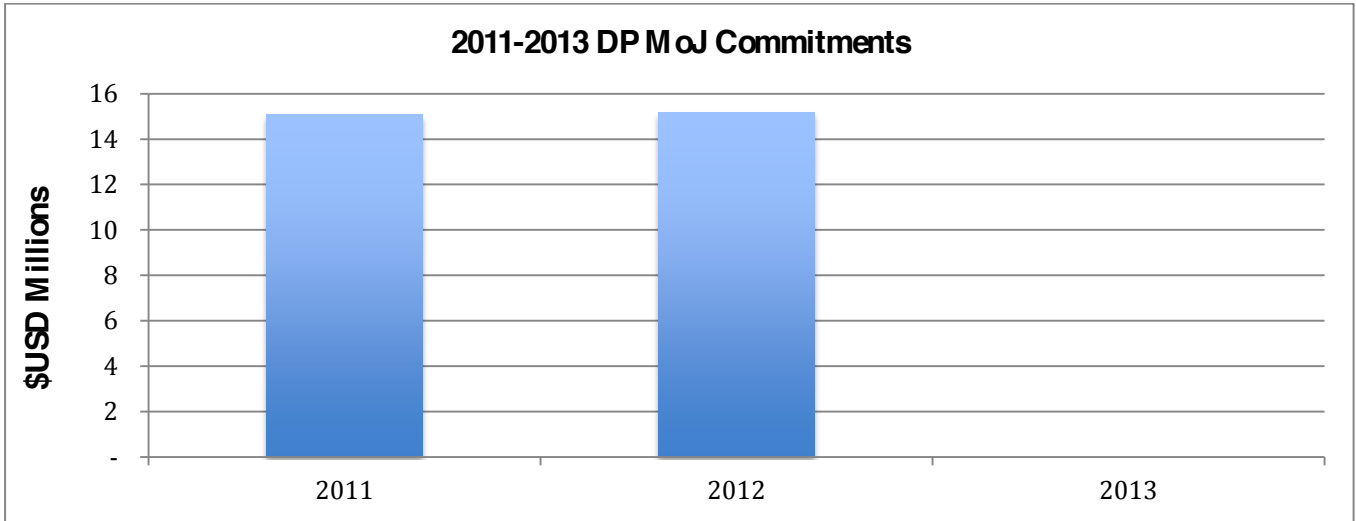
Ministry of Justice

Under the Fifth Constitutional Government program the Ministry of justice has been tasked with continuing to strengthen the justice sector and build upon past achievements in order to consolidate peace, stability and rule of law. These goals are rooted in the overarching goals of the *Timor-Leste 2011-2030 SDP*. Achievement of these goals will lead to a freer, fairer and more equal society. Particular attention will be paid to creating an independent judicial system, providing justice services throughout the country, ensuring the rights of minors and building a Timorese led Justice system.

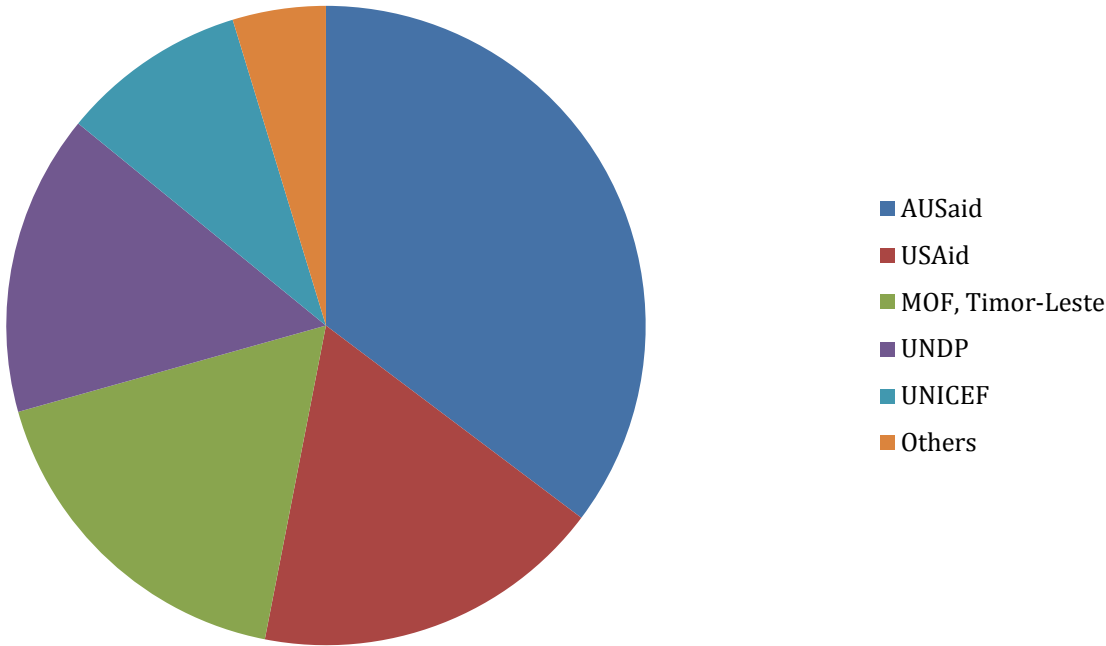
In 2013, Development Partner planned disbursements will increase by \$1 million from 2012, while the Government planned budget will increase by close to \$4 million. AusAID, USAID and the EU contributed close to 75% of development assistance in 2012, with the majority of Development Partner funds allocated at a national level. These projects covered a variety of areas, including justice sector development, governance and child protection. Currently, no new commitments have been made for the Ministry of Justice in 2013.

**At the time of the report generation, the Government had not completed its audit of the 2012 Government finances. Therefore, we have used 2012 Government planned budget figures, rather than 2012 Government actual disbursements for the Combined Sources Budget graph for each Ministry.*

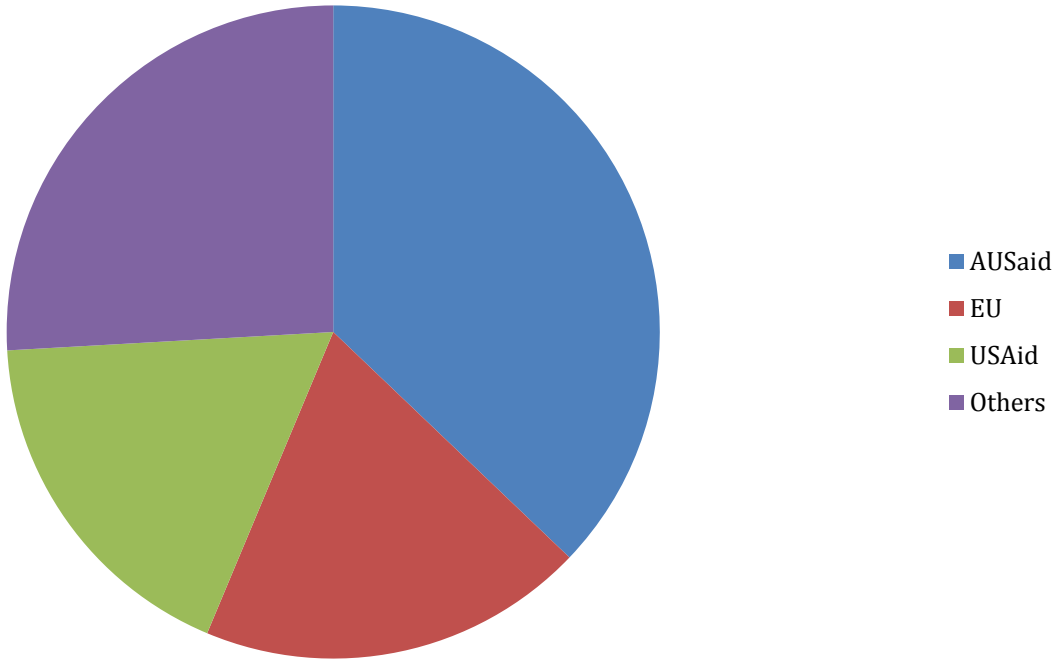




2012 MoJ DP Actual Disbursement by Executing Agency (Shares)



2012 MoJ DP Actual Disbursement by Donor (Shares)



Project Title	Development Partner	Implementing/ Executing Agency	Funding		
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
Ministry of Justice					
Justice Institutions Strengthening Program	USAID	Management Sciences for Development / USAID	\$ 527,060.50	\$ -	\$ -
CEDAW South East Asia Programme Second Phase Timor-Leste	CIDA	SEPI / UN Women	\$ 22,802.50	\$ 133,519.00	\$ 133,520.00
Programa de Apoio a Governacao Democratica em Timor-Leste - Programa de Justica	EU	INSTITUTO PORTUGUES DE APOIO AO DESENVOLVIMENTO / MoF	\$ 2,971,762.73	\$ 964,549.30	\$ -
Access to Justice and Legislative Development	USAID	Asia Fondation / USAID	\$ 2,480,060.00	\$ -	\$ -
Enhancing Migration Management Project in Timor Leste (EMM II) - TC.0336	AusAID	IOM	\$ 148,792.86	\$ -	\$ -
Human Rights Programme 2012	UNHCHR	UNHCHR, UN Human Rights Transitional Justice Section / UNHCHR	\$ 1,000.00	\$ -	\$ -
Child Protection Programme	Govt of Spain, Norway, UNICEF Core Resources, UNICEF	UNICEF	\$ 1,588,024.00	\$ -	\$ -
Learning from our past, preventing conflict in our future	EU	Yayasan Pusat Keadilan Transisi Internasional / EU	\$ 270,060.88	\$ 68,799.00	\$ -
Justice for the poor	AusAID	WB	\$ 313,827.00	\$ 35,904.00	\$ -

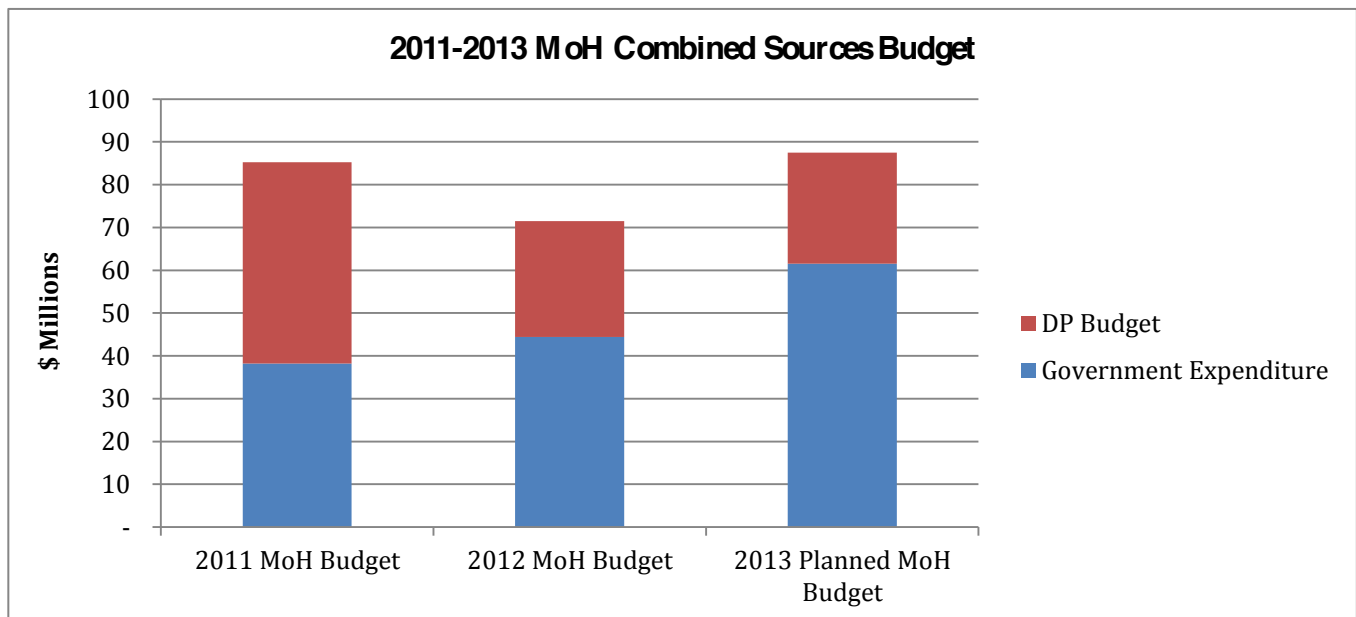
Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
Support to Justice System (00014955)	AusAID, Belgian Technical Cooperation, Govt. of Australia, Govt. of Ireland, MoFAC, Norway, UNHCHR, Portugal, AECID, SIDA, UNDP, USAID	UNDP	\$ 2,576,334.00	\$ 2,724,405.00	\$ -
Advocacy and Assistance For Women and Children as Victims of Gender Based Violence (1)	Irish Aid	Fokupers	\$ 40,359.09	0	0
Justice Sector Support Facility (JSSF)	AusAID	GRM International / AusAID	\$ 5,961,383.21	\$ 6,112,356.40	\$ 186,767.63
Total (\$USD)			\$ 16,901,466.74	\$ 10,039,532.70	\$ 320,287.63

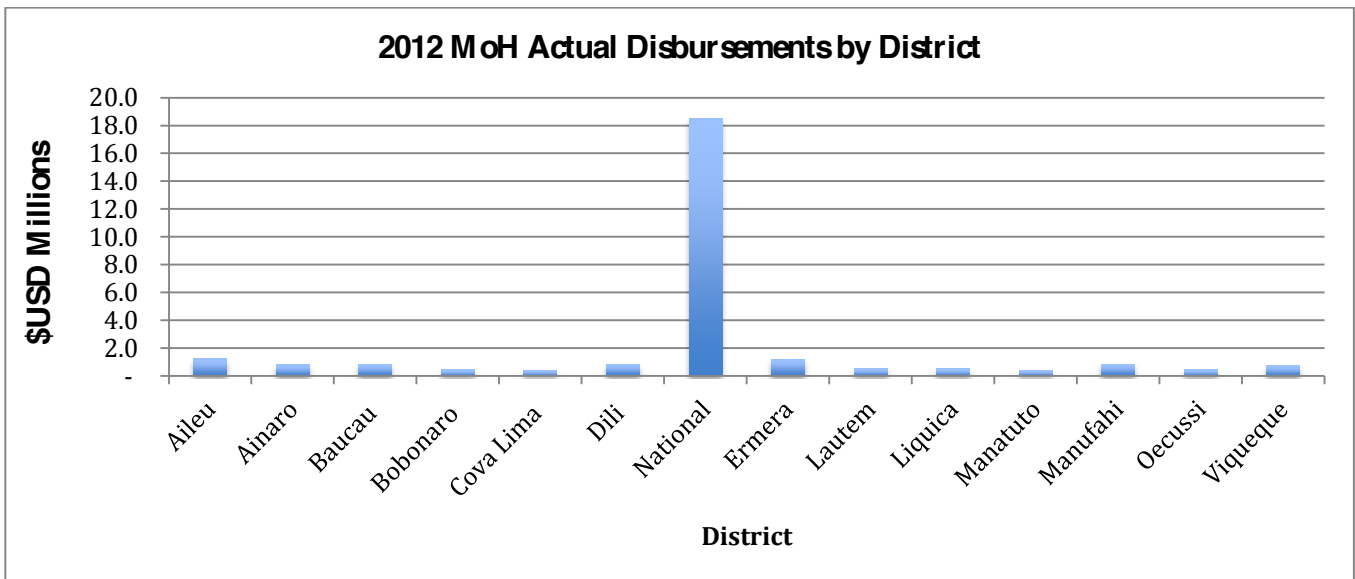
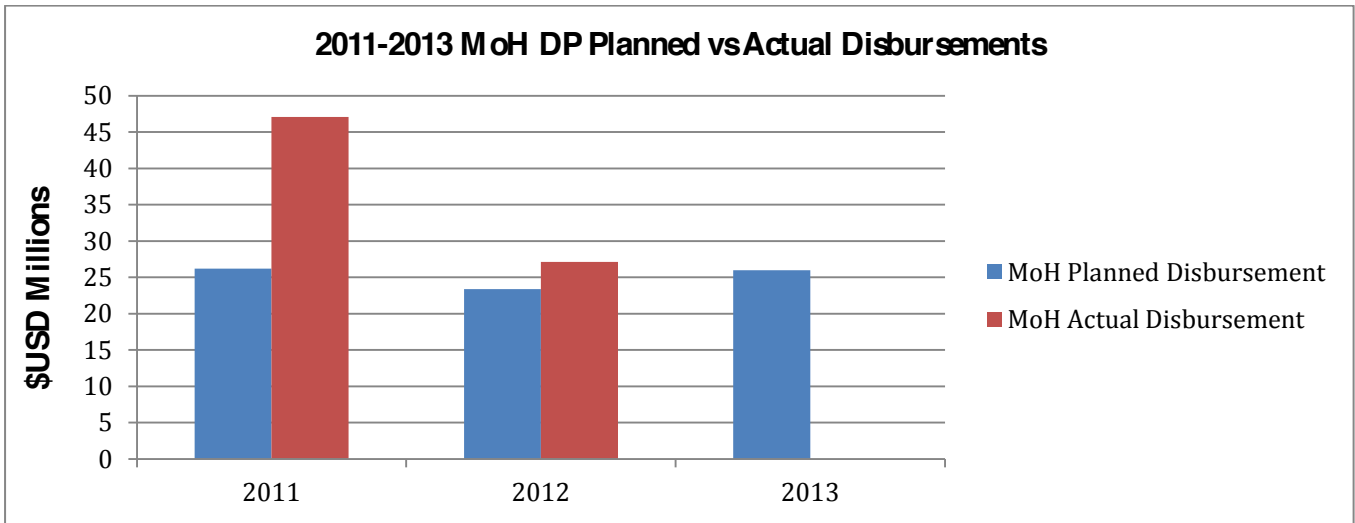
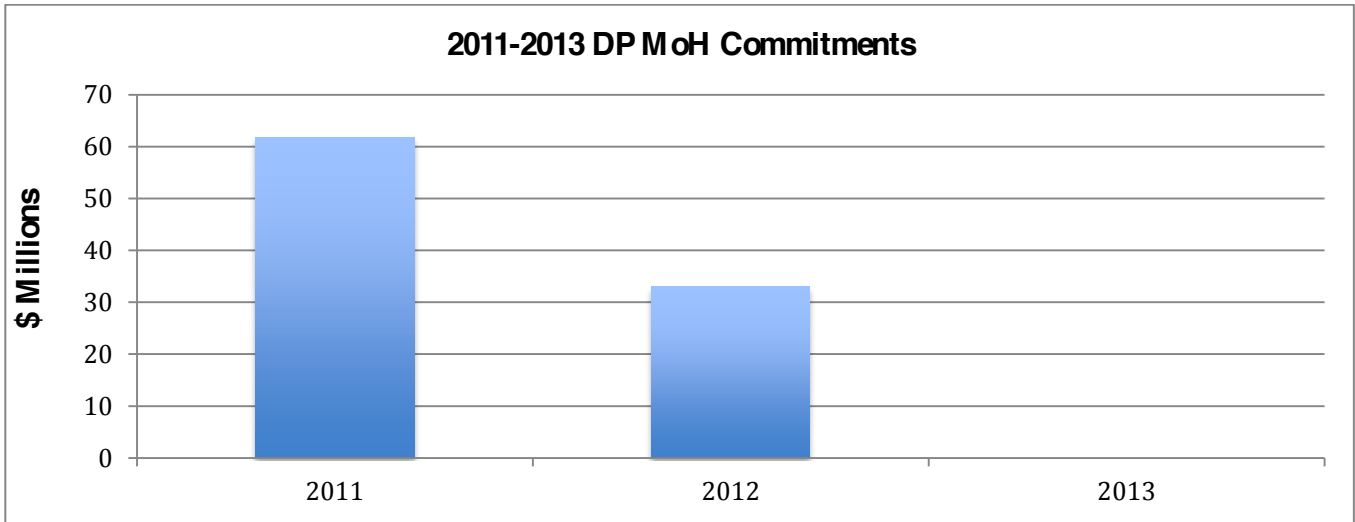
Ministry of Health

The Timor-Leste 5th Government Constitutional Program has committed itself to investing in quality medical care in order to achieve goals targeted in the *Timor-Leste SDP 2011-2030*. The constitution of Timor-Leste already lists medical care as a right for all citizens and the Government Program and SDP further this commitment. In order to achieve these goals Development Partners have been asked to align their spending in the Ministry of Health to help ensure access to good healthcare, nutritious food, clean drinking water and good sanitation. Government initiatives will include the development of human resources, legislation to regulate health care, a focus on maternal and child health.

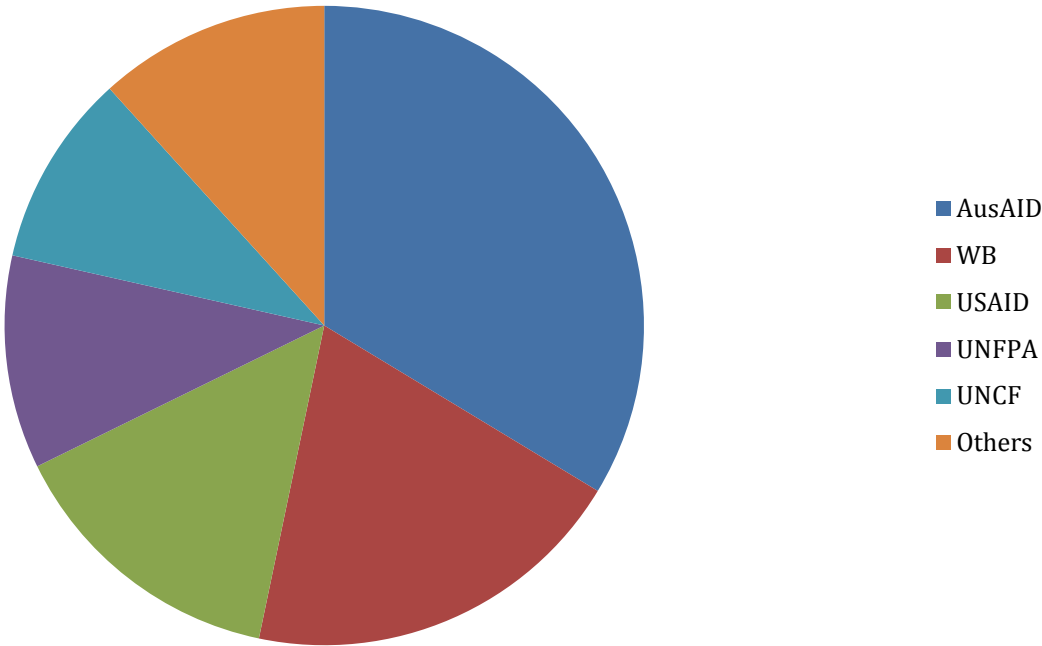
Development Partner planned budget in 2013 has increased by \$1.5 million, while the Government planned budget has increased by more than \$17 million in 2013. Currently, Development Partners have made no new commitments to the Ministry of Health in 2013. The majority of the Development Partner budget in 2012 was allocated to Timor-Leste at a national level, with AusAID (\$9.9 million) and The Global Fund (\$8.8 Million) contributing close to 70% of the entire Development Partner budget. The largest projects included Those focused on Malaria prevention, HIV, Maternal and Child Health and Health Sector Planning

*At the time of the report generation, the Government had not completed its audit of the 2012 Government finances. Therefore, we have used 2012 Government planned budget figures, rather than 2012 Government actual disbursements for the Combined Sources Budget graph for each Ministry.

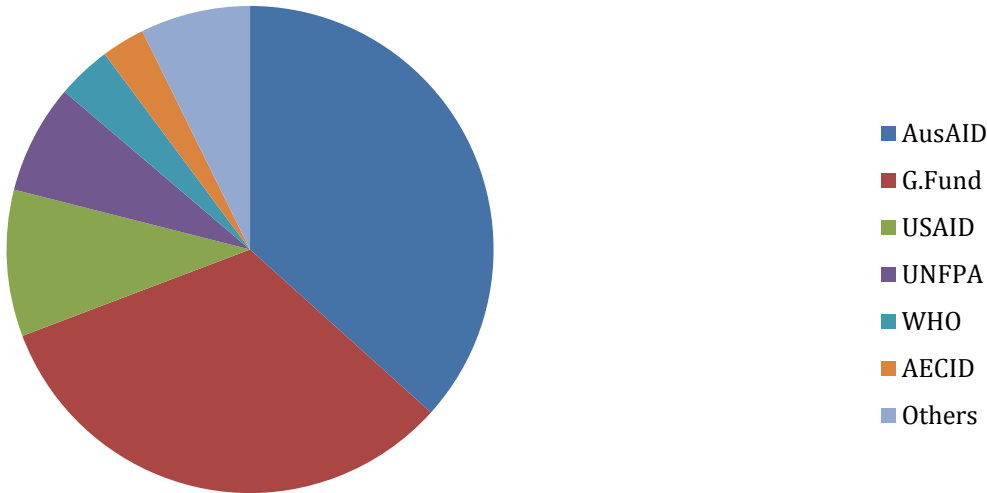




2012 DP Actual Disbursements by Executing Agency (Share)



2012 DP Actual Disbursements by Donor (Shares)



Project Title	Development Partner	Implementing /Executing Agency	Funding		
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
Ministry of Health					
Reproductive Health Programme	UNFPA	UNFPA	\$ 1,967,413.00	\$ -	\$ -
Invitation Training in Korea (Title:Information & Communication Technologies for Metrological Service)	KOIKA	Korea Meterological Administration	\$ 11,000.00	\$ -	\$ -
Strengthen Health Staff's Support for Family Health Promoter's SISCa Activities (FHPP)	JICA	JICA	\$ 159,994.80	\$ -	\$ -
Advocacy and Assistance For Women and Children as Victims of Gender Based Violence	Fokupers	Fokupers	\$ 41,582.09	\$ -	\$ -
Health Volunteers Rice incentive Scheme	WHO	WHO,MoH	\$ -	\$ -	\$ -
Maternity Clinic in Pasabe	WHO	WHO,MoH	\$ -	\$ -	\$ -

Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
Projecto Comunidade Saudável	MEDICOS DO MUNDO ASSOCIACAO	EU,MEDICOS DO MUNDO ASSOCIACAO	\$ 243,794.60	\$ 106,877.40	\$ -
School Health Project in Ermera District (The Third Term)	GoJ	GoJ,MoH	\$ 305,158.00	\$ -	\$ -
Community-based health program	• International Federation of Red Cross and Red Crescent Societies	• International Federation of Red Cross and Red Crescent Societies, CVTL	\$ -	\$ 131,978.36	\$ 127,779.20
SO3. Non-communicable Diseases, Mental Health, Injury, Dissability and Healthy Ageing	WHO	- CVTL - MoH	\$ 14,557.00	\$ -	\$ -
SO10. Health System Strengthening, Health Policy & Health Service Deliveries	WHO	MoH	\$ 99,236.00	\$ -	\$ -
SO4. Mother & Child Health, Reproductive Health, Midwifery & Nursing	- CVTL - MoH	WHO	\$ 79,015.00	\$ -	\$ -

Project Title	Development Partner	Implementing / Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
SO5. Emergency Preparedness & Response (EPR)	WHO	CVTL, HoH	\$ 12,837.00	\$ -	\$ -
SO6. Health Promotion & Tobacco Control	WHO	CVTL, HoH	\$ 3,699.00	\$ -	\$ -
SO7. Social Determinan of Health & Gender Mainstreaming	WHO	CVTL, HoH	\$ 600.00	\$ -	\$ -
SO8. Public Health & Environment	WHO	CVTL, HoH	\$ 9,889.00	\$ -	\$ -
SO9. Nutrition & Food Safety	WHO	CVTL, HoH	\$ 91,527.00	\$ -	\$ -
SO11. Health Technology, Laboratory Services, Blood Safety & Essential Drug Medicines	WHO	WHO	\$ 41,057.00	\$ -	\$ -
SO1. Communicable Disease Surveillance including EPI, Neglected Tropical Diseases (NTDs) and International health Regulation (IHR) 2005	WHO	MoH	\$ 428,542.00	\$ -	\$ -

Project Title	Development Partner	Implementing / Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
SO2. HIV/AIDS, Malaria & Tuberculosis	WHO	MoH	\$ 197,763.00	\$ 80,500.00	\$ -
MDG Fund for Promoting Sustainable Food and Nutrition Security	WHO	MoAF,MoE,MoH	\$ -	\$ -	\$ -
Health and Nutrition Programme	UNCF	MoH	\$ 1,182,209.00	\$ 2,360,000.00	\$ -
Water Sanitation and Hygiene Programme	UNCF	MoH,MoE,MoPW	\$ 598,597.56	\$ 1,153,186.12	\$ -
ATLASS - Specialised Medical Services Program	Royal Australian College of Surgeons	AusAID	\$ 356,940.28	\$ -	\$ -
Maternal and Child Health Nutrition (MCHN) CP 200185 (2012)	WHO	MoH	\$ 134,077.00	\$ -	\$ -
Rural Water Supply and Sanitation (BESIK)	International Development Support Services	AusAID	\$ 2,470,595.96	\$ 5,217,798.11	\$ 13,457,817.24

Project Title	Development Partner	Implementing Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
Maternal and Child Health and Family Planning	AusAid	- Health Alliance International - Marie Stopes - UNCF - USAID	\$ 3,313,378.61	\$ 6,466,908.21	\$ 2,088,772.85
All Saudavel' Integrated Health Model Village Project	JICA	JICA	\$ 261,176.68	\$ 13,272.61	\$ -
Maternal, Child, and Health Planning (MCHIP)	AusAID	John Snow Inc.	\$ 2,639,250.00	\$ -	\$ -
World Food Program - MCHN under Relief component 2011*	WFP	WFP		\$ 627,759.65	\$ -
TLS-H-MOH - Expanded Comprehensive Response to HIV/AIDS in Timor-Leste	WHO	MoH	\$ 2,914,706.00	\$ 2,745,796.00	\$ -
TMP-708-G04-T – Reducing the Burden of Tuberculosis in the Democratic Republic of Timor-Leste	WHO	MoH	\$ 859,778.00	\$ 1,076,993.00	\$ -

Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
TLS-M-MOH - Expanding an integrated and comprehensive approach to malaria control in the Democratic Republic of Timor Leste		MoH	\$ 5,052,567.00	\$ 3,323,959.00	\$ 3,040,702.00
P104794/IDA-H343, TF091653: Health Sector Strategic Plan Support Project	WB	MoH	\$ 3,580,160.00	\$ 2,695,103.92	\$ 2,245,919.59
TOTAL (\$USD)			\$ 27,071,100.56	\$ 26,000,132.34	\$ 20,960,990.86

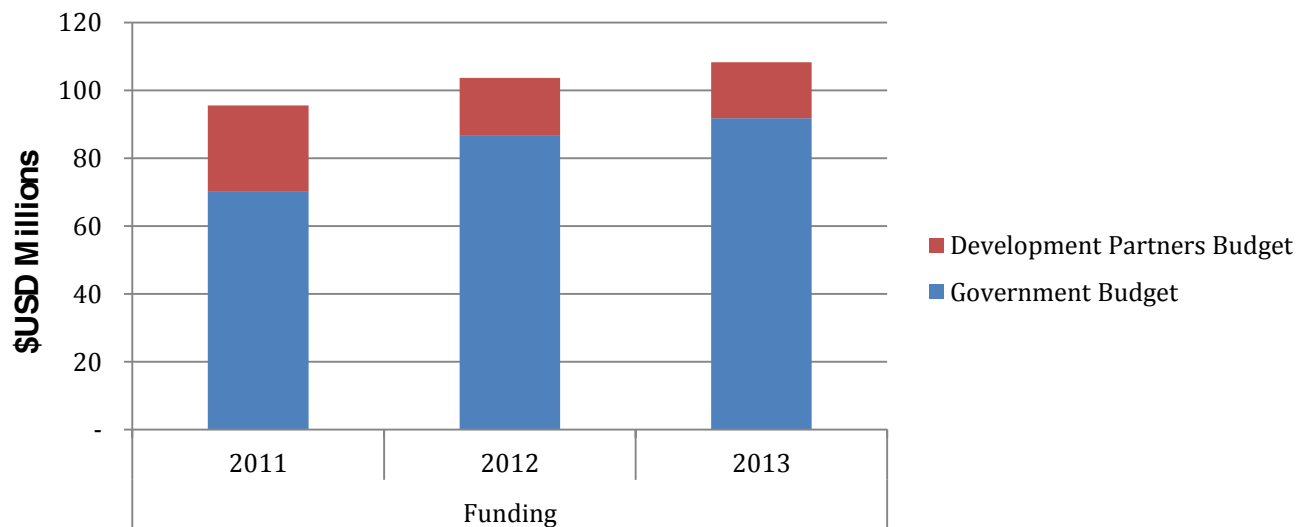
Ministry of Education

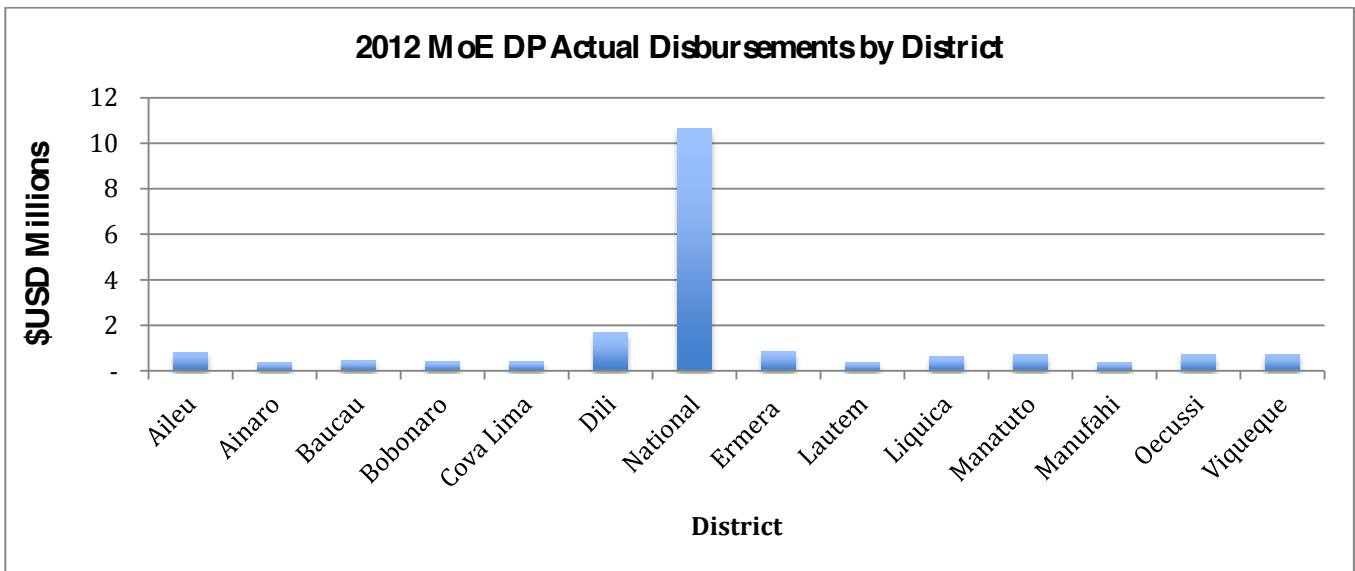
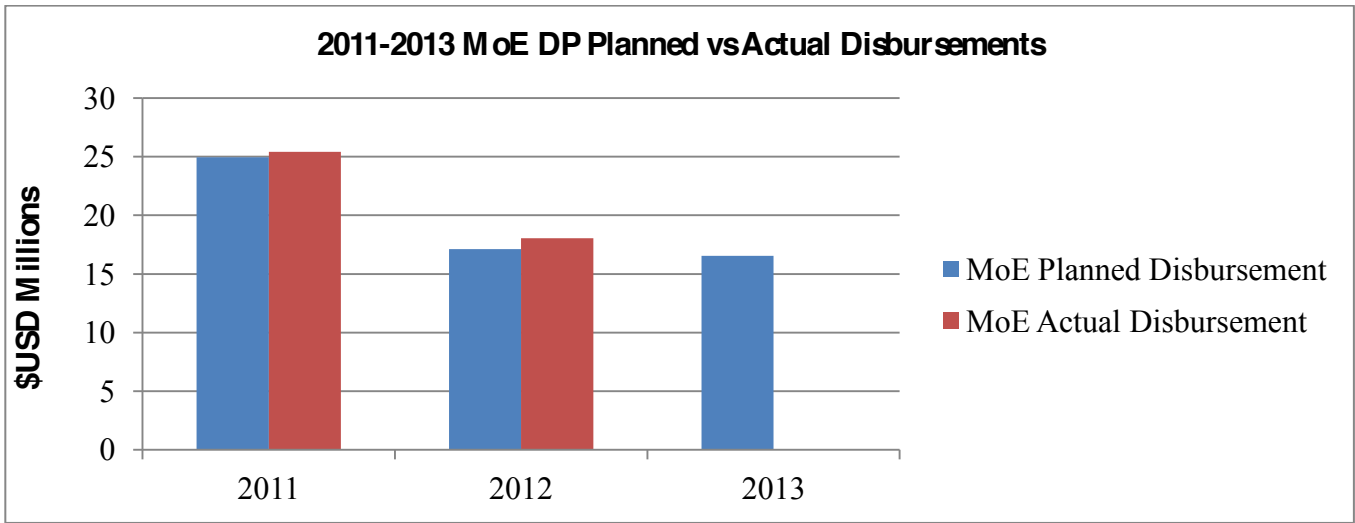
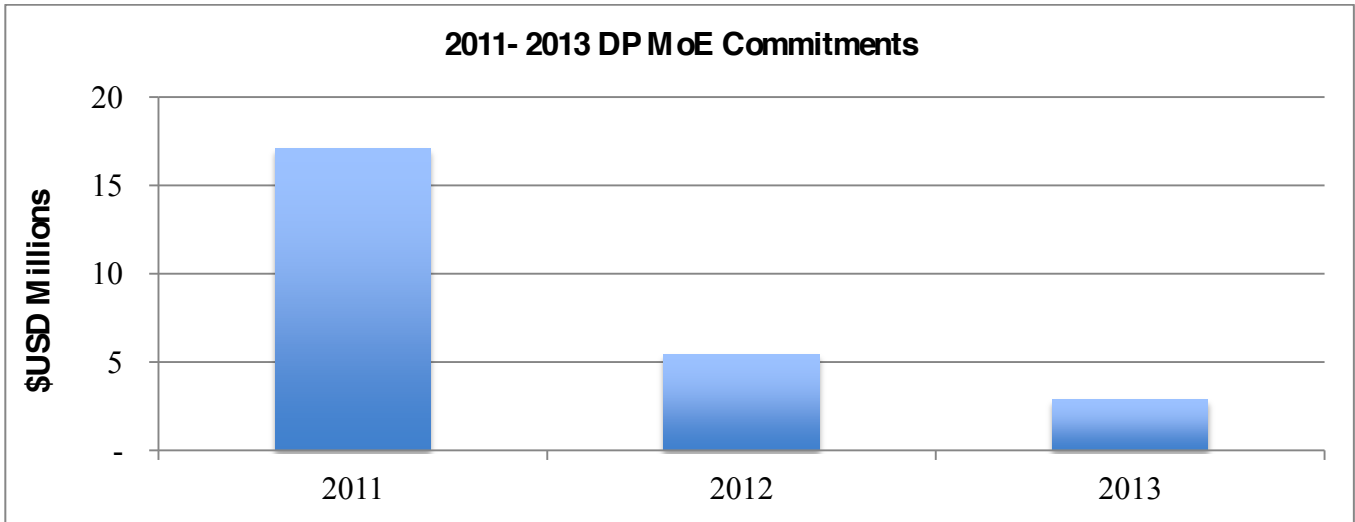
In order to achieve the *Timor-Leste SDP 2011-2013* goals for education, the 5th Constitutional Government of Timor-Leste has approved a program in education whose focuses include using both local languages and the official language of Tetum, capacity development, curriculum development, eliminating illiteracy by 2015, improved secondary and higher education and ensuring education for all children.

In 2012, the Development Partner budget was \$17.1 million and will drop slightly to \$16.5 million in 2013. In 2012, the vast majority of the Development Partner budget was allocated at a national level, with AusAID contributing 45% of the entire Development Partner budget. Projects in 2012 focused largely on capacity Development, education reform and scholarships for overseas study. Commitments in 2012 were \$5.4 million and to date have dropped to \$2.8 million in 2013.

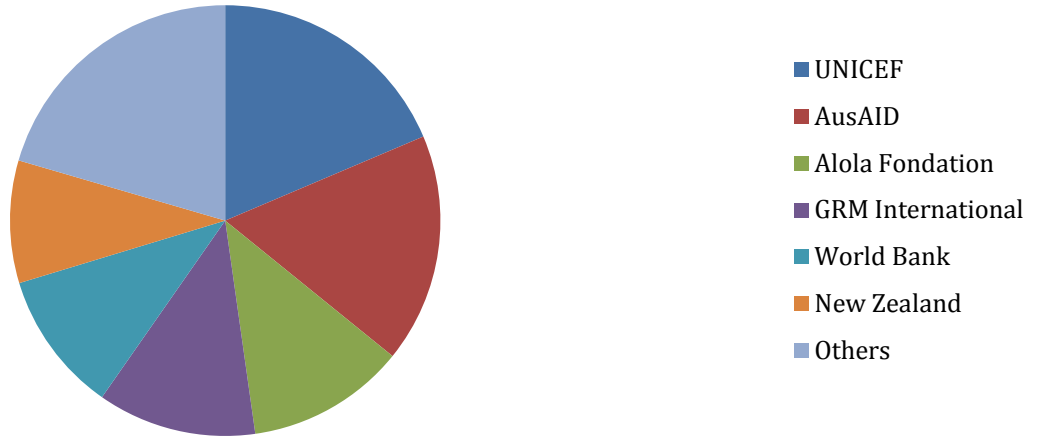
*At the time of the report generation, the Government had not completed its audit of the 2012 Government finances. Therefore, we have used 2012 Government planned budget figures, rather than 2012 Government actual disbursements for the Combined Sources Budget graph for each Ministry.

2011-2012 MOE Combined Sources Budget

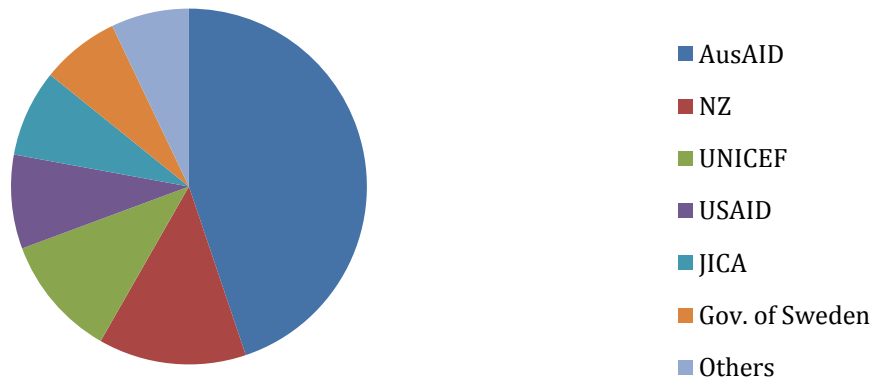




2012 DP Actual Disbursement by Executing Agency



2012 MOE DP Actual Disbursement by Donor (Share)



Project Title	Donor Agency	Implementing /Executing Agency	Funding		
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
Ministry of Education					
Comprehensive program to enhance technology, engineering and science education in Asia: The role & contribution of higher education institutions	UNICEF	UNICEF	\$ -	\$ -	\$ -
Training of Trainors for Teachers on Human Rights Education	UNICEF	UNICEF	\$ 10,763.00	\$ -	\$ -
The Project for Renovation of Orphanage Dormitory in Baucau District	GoJ	GoJ	\$ 72,664.81	\$ -	\$ -
Strengthening resilience of coastal and small island communities towards hydro-meteorological hazards and climate change impacts (StResCom)	UNICEF	UNICEF	\$ 40,717.50	\$ 37,758.00	\$ -

Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
Strengthening capacities on Education for Sustainable Development (ESD), and monitoring ESD practices and applications with special reference to gender.	UNICEF	UNICEF	\$ 1,500.00	\$ 1,500.00	\$ -
Developing and publishing Tetum textbooks and teacher's guides for basic and secondary schools	KIOKA	MYONG-JI COLLEGE	\$ -	\$ -	\$ -
The Project for Renovation of Junior High School in Bazartete, Liquica District	GoJ	GoJ	\$ 117,903.12	\$ -	\$ -
Start ongoing for the Technical School for the rural development in Maliana	AECID	TISDO	\$ -	\$ -	\$ -
Fuel efficient biogas stoves and kitchen improvement	- KOIKA - WFP	WFP	\$ -	\$ -	\$ -
Strengthening Non-Formal Education within the framework of the Capacity Development for Education for All (CapEFA) programme in Timor-Leste	UNICEF	UNICEF	\$ 252,347.00	\$ -	\$ -

Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
Community-based Early childhood care and development program (ECCD)	Finland	Plan Finland	\$ -	\$ 447,417.00	\$ 447,417.00
New Policies on Technical and Vocational Education and Training (TVET) and Teaching of Citizenship Skills in Timor-Leste	UNICEF	UNICEF	\$ 23,500.00	\$ -	\$ -
Supporting MoE Timor-Leste in Strengthening the 3 UNESCO-initiated Community Learning Centers (CLCs) to Become their Local Partners in Empowering District Communities to Promote Rural Development	UNICEF	UNICEF	\$ -	\$ 18,385.00	\$ -
Apoio ao Fortalecimento do Programa de Merenda Escolar de Timor-Leste	(Brazil)	- MoAF - MoCIE - MoE	\$ -	\$ -	\$ -
School Dropout Prevention Pilot Program (SDPP)	USAID	USAID	\$ 1,396,378.00	\$ -	\$ -
School feeding Programme	- AECID - WFP	WFP	\$ -	\$ -	\$ -

Project Title	Development Partner	Implementing / Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
The Project for Renovation of Primary School in Nitibe Sub-district, Oecussi District	GoJ	GoJ	\$ -	\$ -	\$ -
Adolescent & Youth Development Programme	<ul style="list-style-type: none"> - Govt. of Netherland - Govt.t of Sweden - Norway - UNICEF Core Resources - UNICEF 	UNCF	\$ 595,551.50	\$ 522,500.00	\$ -
Water Sanitation and Hygiene Programme	<ul style="list-style-type: none"> - AusAIS - EU - Gov. of Netherland - Norway - UNICEF - UNCF - USAID 	UNCF	\$ 616,736.89	\$ 1,188,131.15	\$ -
Basic Education Programme	<ul style="list-style-type: none"> - AusAID - Gov. of Netherland - Gov. of Sweden - UNICEF - UNCF 	UNCF	\$ 3,234,034.44	\$ 1,750,000.00	\$ -

Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
AusAID Bilateral Support to Education	AusAID	- Alola F. - AusAID - GRM Int.	\$ 2,850,695.03	\$ -	\$ -
Australian Development Award Scholarships	AusAID	AusAID	\$ 1,262,871.89	\$ 2,702,983.68	\$ 2,454,308.10
Scholarships and Graduate Internships	NZAid	NZAid	\$ 1,220,795.91	\$ 1,617,076.33	\$ 1,629,062.48
Ministry of Education Capacity Building Programme	NZAid	NZAid	\$ 837,565.02	\$ -	\$ -
Lafaek Community Media for Rural Economic Development	NZAid	- Care Int. - NZAid	\$ 140,400.00	\$ 250,000.00	\$ 250,000.00
Project for Capacity Development of the Faculty of Engineering, UNTL (Phase II)	JICA	JICA	\$ 1,293,206.79	\$ 762,062.76	\$ 440,566.04
The Project for Clean Energy Promotion Using Solar Photovoltaic System	JICA	JICA	\$ -	\$ -	\$ -
Education (Brazil)	(Brazil)	(Brazil)	\$ 1,160,000.00	\$ 2,320,000.00	\$ -
Human Rights Education 2012	UNHCHR	UNHCHR	\$ 13,000.00	\$ -	\$ -

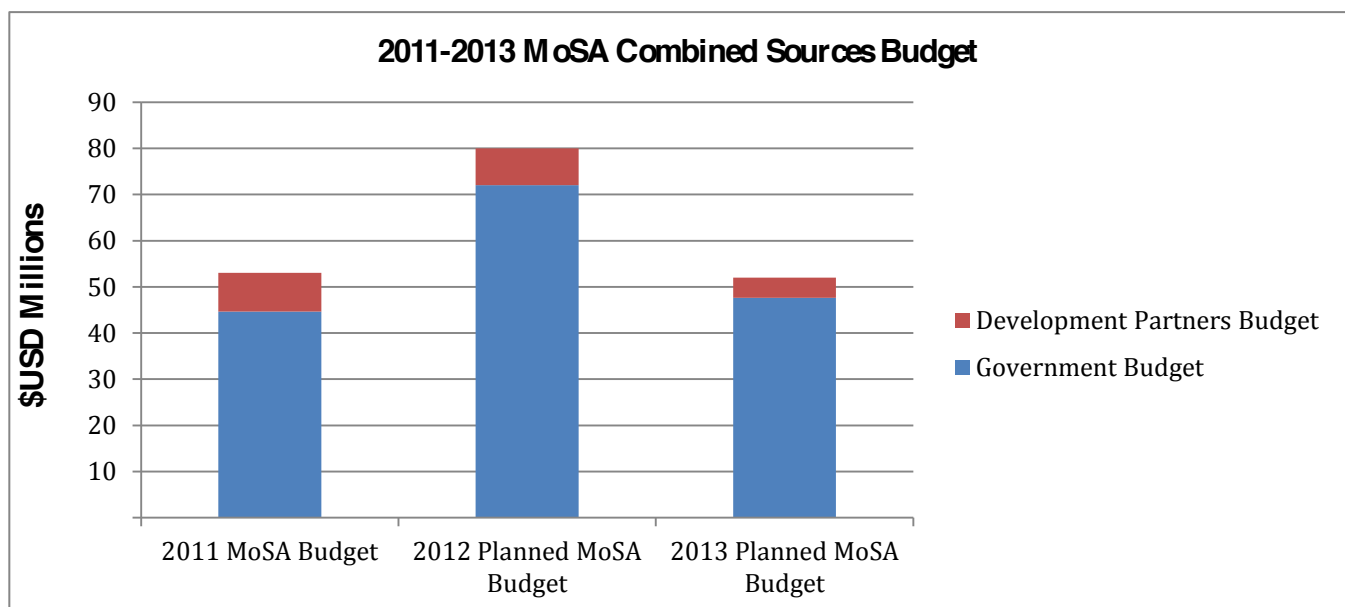
Project Title	Development Partner	Implementing Agency / Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
Development Scholarship and Higher Education Program (DSHEP)	USAID	USAID	\$ -	\$ -	\$ -
Peace Fund (PN 07.2183.7)	German Gov.	GIZ	\$ 371,618.68	\$ 1,022,832.26	\$ -
P095873/IDA-H310, TF090564: TP-Education Sector Support	- AusAid - WB	WB	\$ 2,166,432.00	\$ 2,468,630.00	\$ -
P116520: TL Second Chance Education Project	WB	WB	\$ 368,458.00	\$ 1,425,739.00	\$ 1,425,739.00
TOTAL (\$USD)			\$ 18,047,139.52	\$ 16,535,015.17	\$ 6,647,092.61

Ministry of State Administration

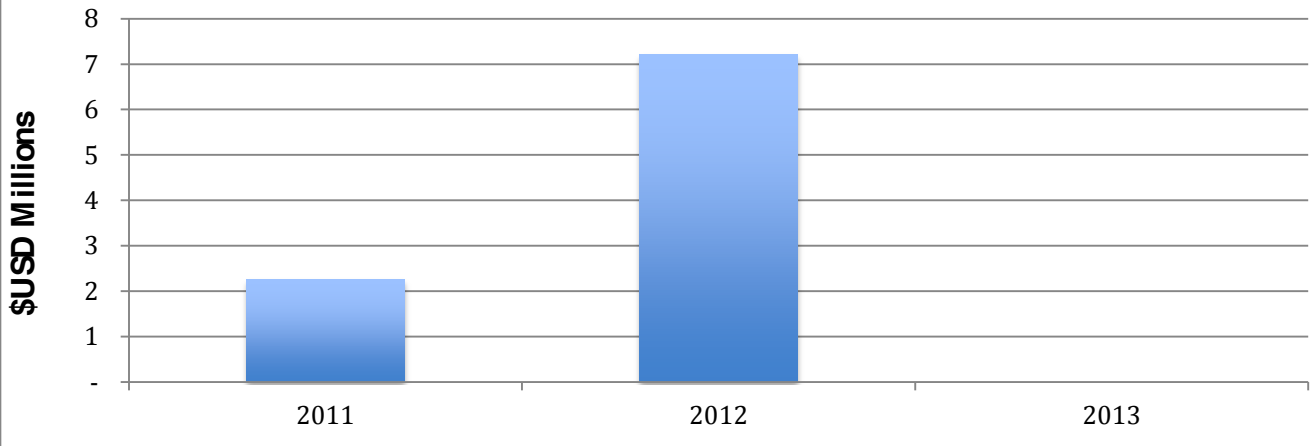
The Ministry of State Administration (MoSA) is the branch of Government responsible for the local and national administration, development of local government, public service, territorial management, supporting to elections, and publicizing and preserving public documents.

In 2012, the Development Partner budget was \$8 million and the planned Budget for 2013 will decrease to \$4.3 million. Development Partner allocations were focused at the National level on projects relating to participation in elections and capacity building in the public sector. In 2013, no commitments have been made to the Ministry of State Administration, to date. 2012 saw Irish Aid (\$2.0 million) and USAID (\$1.6 million) contribute 45% of the Development Partner budget. Projects focused largely on capacity development and governance.

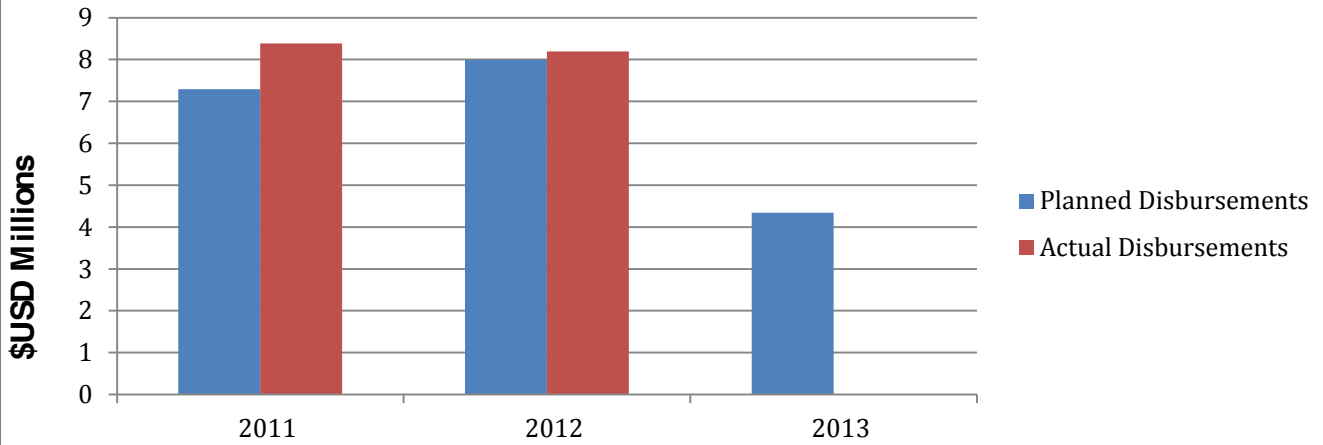
*At the time of the report generation, the Government had not completed its audit of the 2012 Government finances. Therefore, we have used 2012 Government planned budget figures, rather than 2012 Government actual disbursements for the Combined Sources Budget graph for each Ministry.



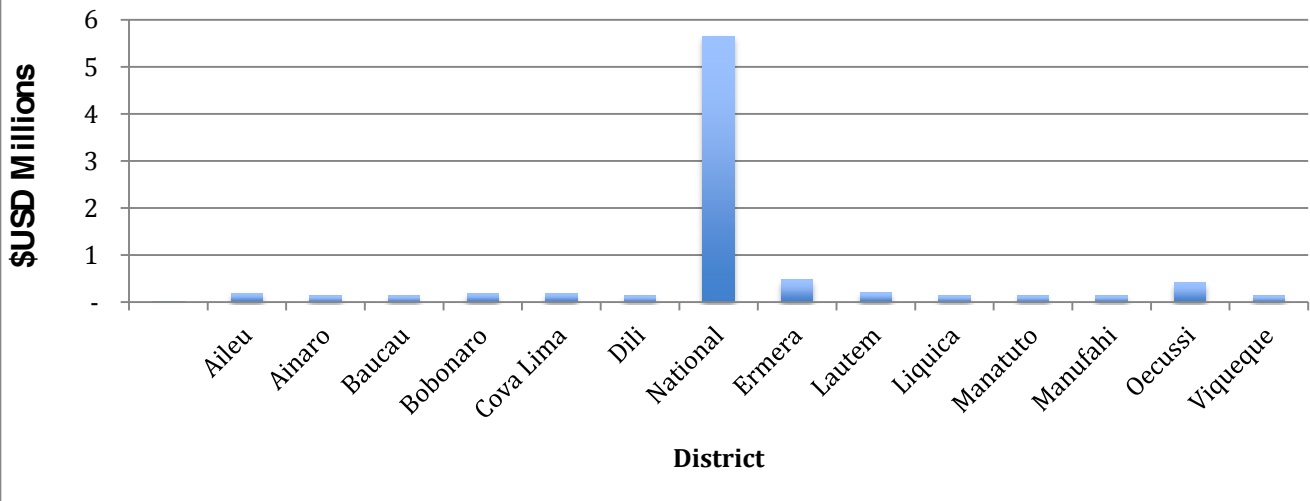
2011-2013 DP MoSA Commitments



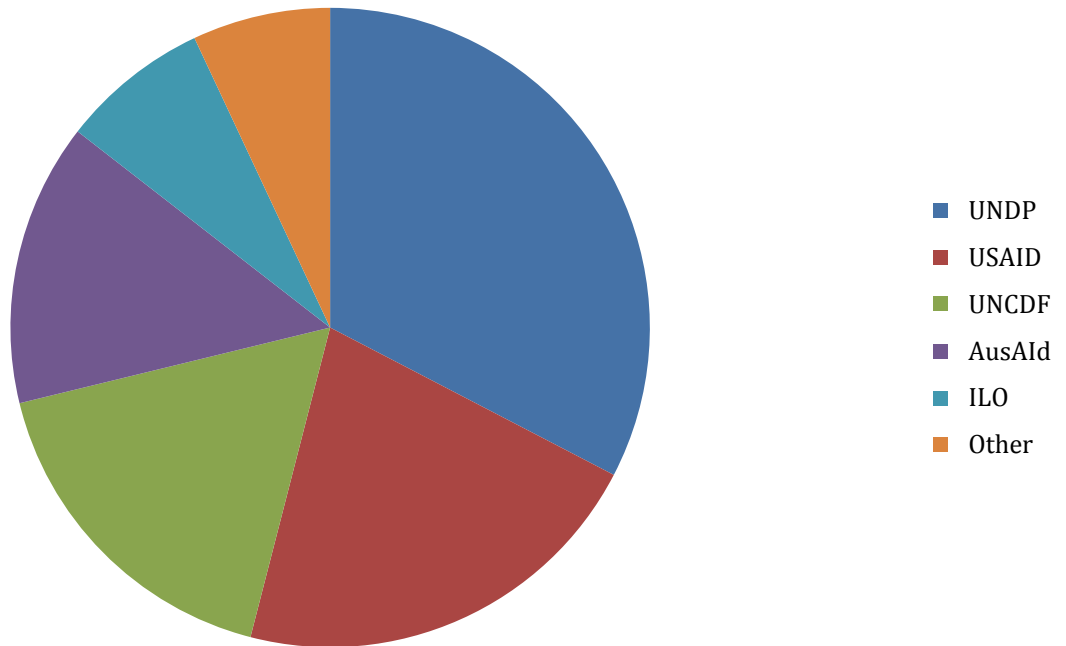
2011-2013 MoSA DP Planned vs Actual Disbursements



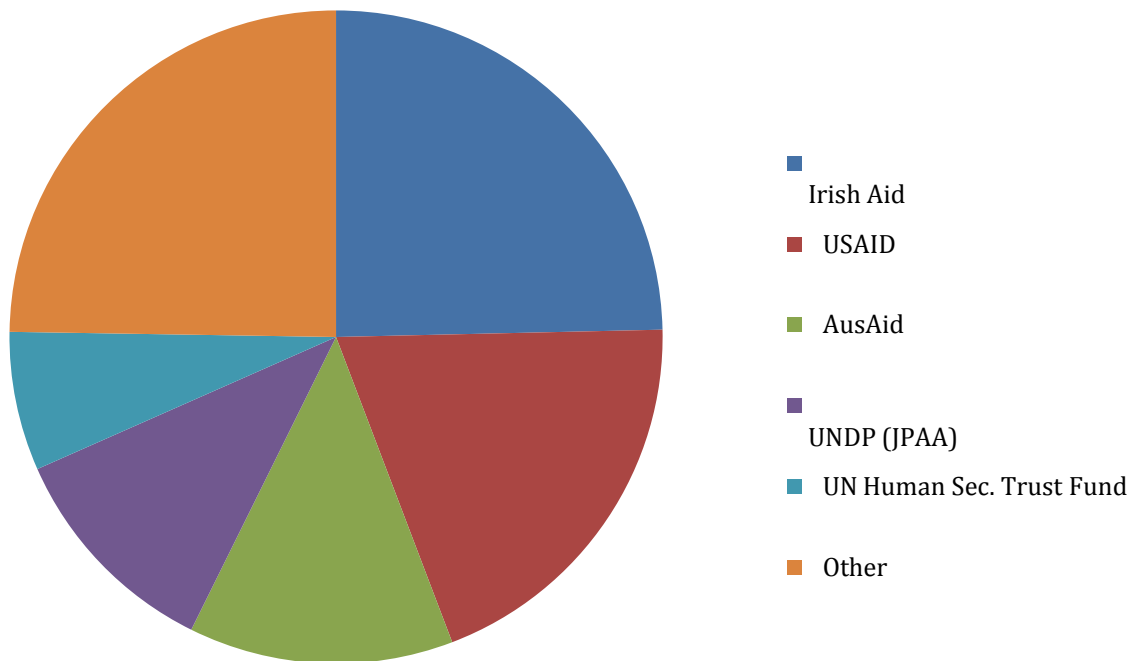
2012 MoSA DP Actual Disbursement by District



2012 DP Actual Disbursement by Executing Agency (Shares)



2012 DP Actual Disbursements by Donor (Shares)



Project Title	Development Partner	Implementing/ Executing agency	Funding		
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
Ministry of State Administration					
Increase community awareness of state budget allocation	Irish Aid	Core Group Transparency / Irish Aid	\$ 13,959.00	\$ -	\$ -
The Project for Support to Democracy including Promotion of the Participation to Elections in Dili	Govt. Of Japan	Asia Fondation / Govt. Of Japan	\$ 60,873.84	\$ -	\$ -
Youth and Employment (PN 07.2182.9)	German Govt.	- MCIE - Officer of the Vice Prime Minister, Coordinator of Social Affairs - Secretary of State for Youth and Sport - GIZ	\$ 15,827.11	\$ -	\$ -
Monitor, Analysis and Advocacy of Local Development Programme (LDP) and District Development Programme (DDP)	Irish Aid	Irish Aid	\$ 8,771.74	\$ -	\$ -
Monitoring the achievement of the MDGs (continuation of the on-going MDGs (00058363))	- UNDP - UNDP - Thematic Trust Fund for Poverty Reduction	UNDP	\$ 247,472.00	\$ 250,000.00	\$ -

Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
TA7120: Capacity Building to Strengthen Public Sector Management and Governance Skills III	Govt. Of Japan	ADB	\$ 74,977.00	\$ -	\$ -
BOA GOVERNAÇÃO - Apoio à capacitação institucional (PR, MNE, STAE)	Portugal	Portugal	\$ -	\$ 230,708.00	\$ -
P106220/IDA-H414: Timor Leste -Youth Development Project (IDA)	World Bank	- Ministry of State Administration - Officer of the Vice Prime Minister, Coordinator of Social Affairs - Secretary of State for Youth and Sport	\$ 348,537.50	\$ -	\$ -
National Human Development Report (62502)	UNDP	UNDP	\$ 3,686.00	\$ 90,000.00	\$ -
BOSS - Business Opportunities and Support Services Project	Irish Aid	ILO	\$ 1,983,598.00	\$ 2,464,127.00	\$ 1,402,700.00

Project Title	Development Partner	Implementing /Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
Fostering Meaningfull and Responsive Representation	USAID	IRI	\$ 1,603,000.00	\$ -	\$ -
Support to the Timorese Election Cycle (00053311)	<ul style="list-style-type: none"> - AusAid - EU - Govt of Australia - Govt of Ireland - Govt. Of Japan - Irish Aid - Norway Ministry of Foreign Affairs - SIDA - United Nations - UNDF - UNDP 	UNDP	\$ 816,520.50	\$ -	\$ -
Inclusive Finance for Underserved Economy /INFUSE (00061961)	<ul style="list-style-type: none"> - UNDP - UNDP (JPAA) 	<ul style="list-style-type: none"> - UNCDF - UNDP 	\$ 318,273.00	\$ -	\$ -
Mobilize Social Business to Accelerate Achievement of MDGs (00082001)	KOICA	UNDP	\$ 89,950.00	\$ 842,197.00	\$ 466,958.00

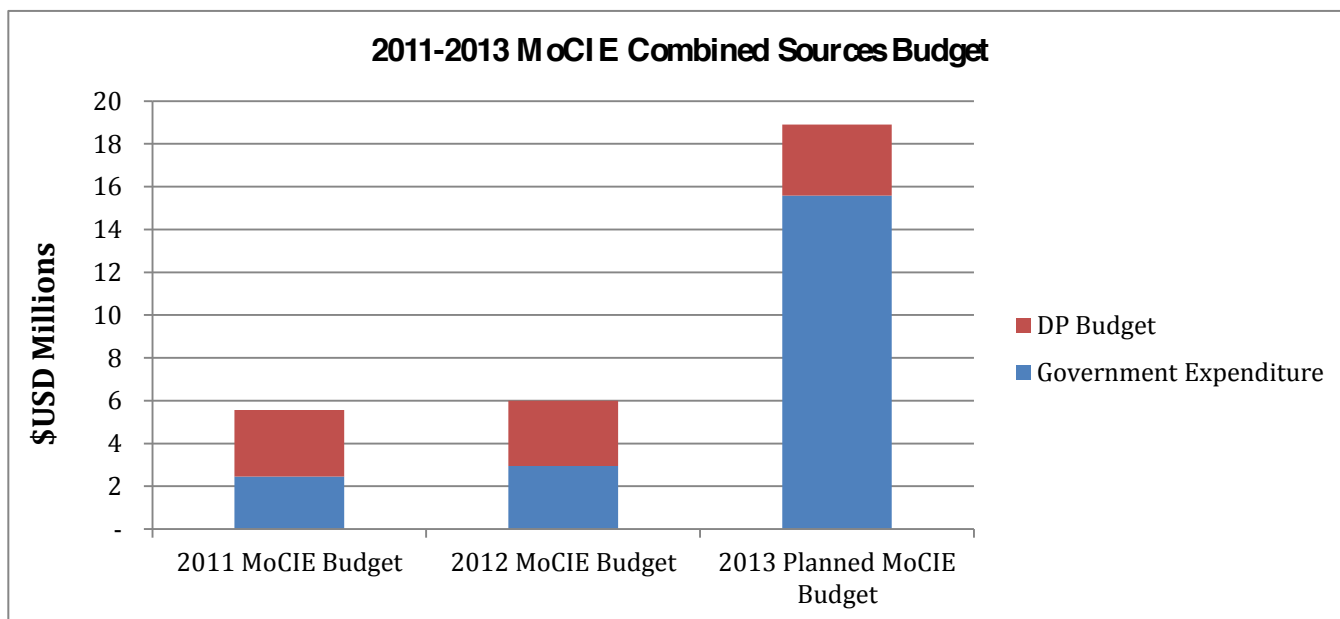
Project Title	Development Partner	Implementing /Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
Local Governance Support Programme (LGSP) (00053898)	- Govt. Of Ireland - Norway - UNDP - UNDP (JPAA)	- UNCDF - UNDP	\$ 970,101.00	\$ 42,787.00	\$ -
Public Sector Capacity Development Program (PSCDP)	AusAid	GRM International	\$ 1,047,229.01	\$ -	\$ -
Electoral Capacity Building Program	AusAid	Australian Electoral Commission	\$ 25,933.61	\$ -	\$ -
TOTAL (\$USD)			\$ 8,192,158.30	\$ 4,345,395.00	\$ 1,869,658.00

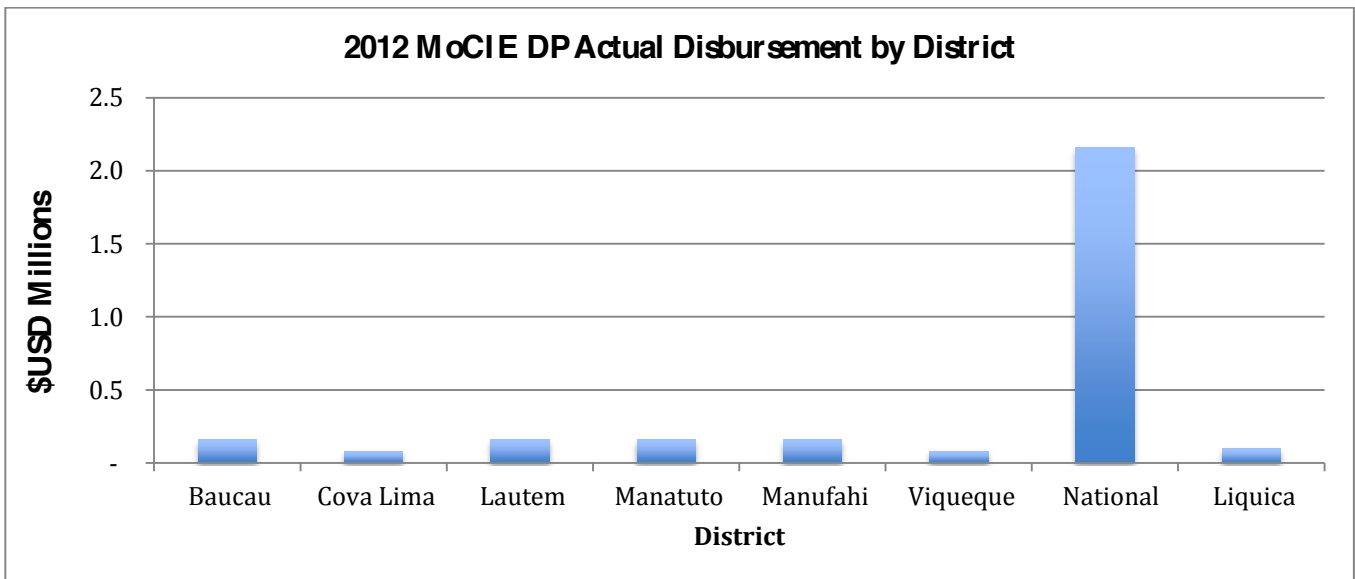
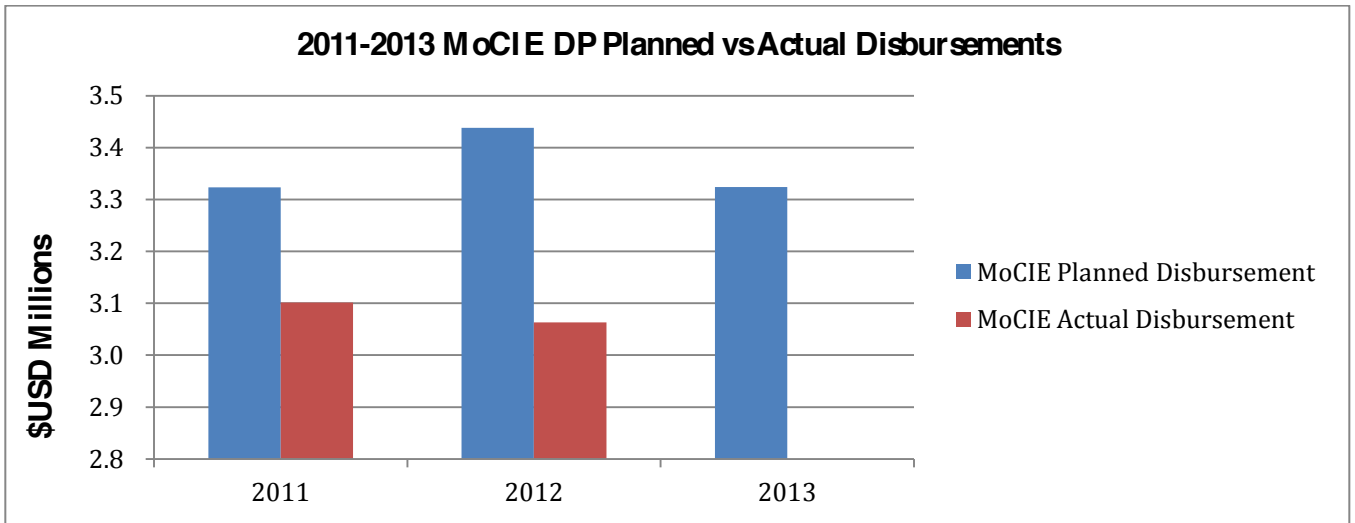
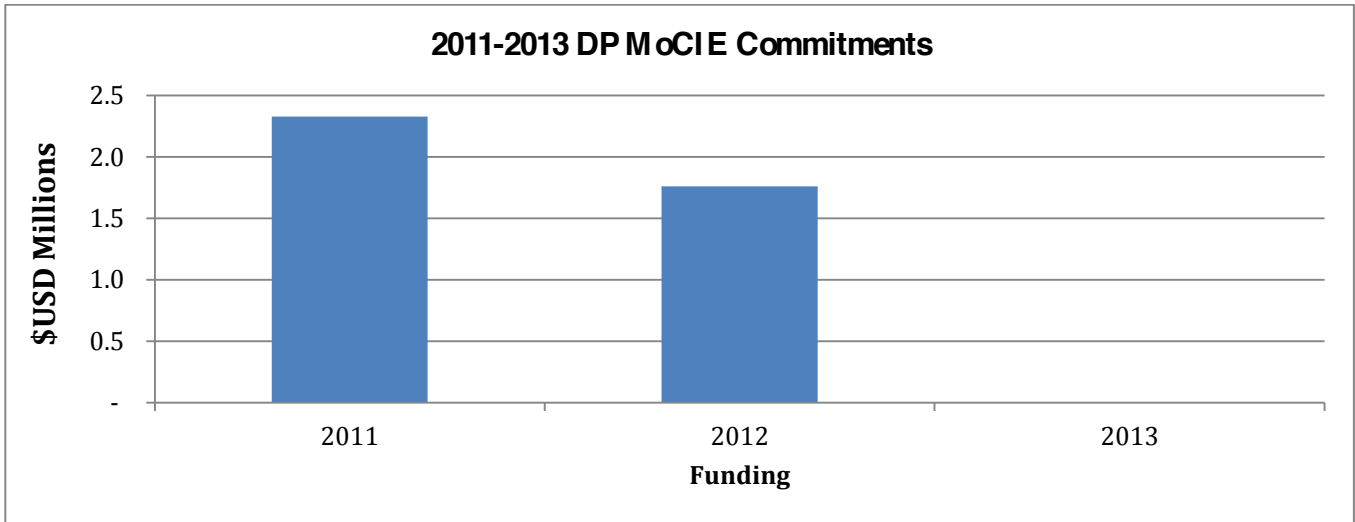
Ministry of Commerce, Industry and Environment

The Timor-Leste 5th Constitutional Government has devised a 5-year program that will help the country to achieve the *Timor-Leste SDP 2011-2030*. The Ministry of Commerce, Industry and Environment (MoCIE) has been given the task of design, execution, coordination and assessment of policies for Commerce, Industry and the Environment.

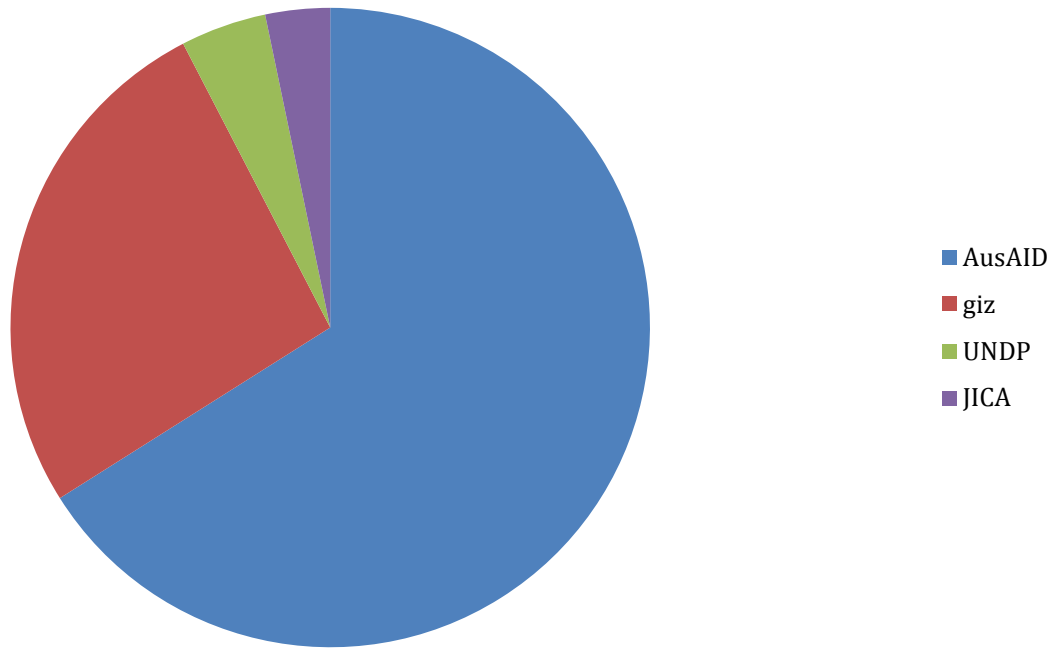
In 2012, Development Partner disbursements to the MoCIE totaled \$3.0 million, with the majority of the disbursements allocated at the national level and 66% of these disbursements coming from AusAID. Development Partner Planned Disbursements will increase by slightly less than \$300,000. To date, no new commitments have been made by Development Partners to the MoCIE.

*At the time of the report generation, the Government had not completed its audit of the 2012 Government finances. Therefore, we have used 2012 Government planned budget figures, rather than 2012 Government actual disbursements for the Combined Sources Budget graph for each Ministry.

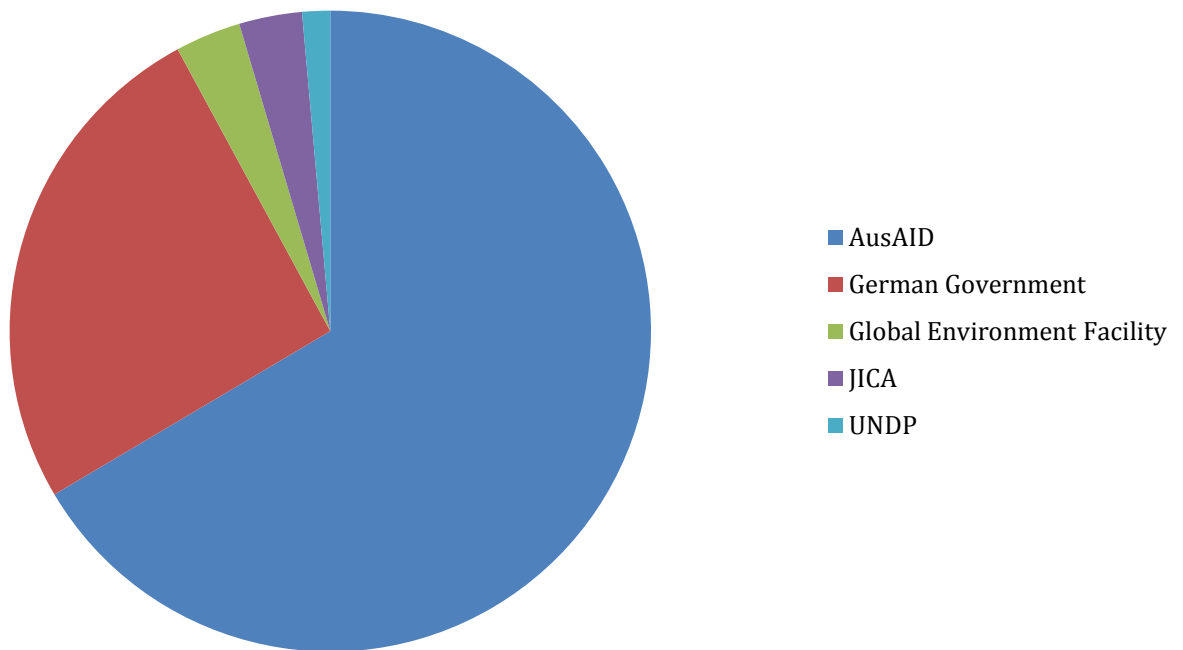




2012 DP Actual Disbursement by Executing Agency (Share)



2012 DP Actual Disbursement by Donor (Share)



Project Title	Development Partner	Implementing/ Executing Agency	Funding		
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
Ministry of Commerce, Industry and Environment					
Senior Trade and Legal Advisor to the Ministry of Trade, Commerce and Industry of Timor-Leste	Aide a la Decision Economique SA	MoF	\$ -	\$ -	\$ -
Business Registration and Licensing Reform	- IFC - MCIE - MoJ	IFC	\$ -	\$ -	\$ -
RETA 7753 :Strengthening Coastal and Marine Resources	ADB	MoAF,MoCIE	\$ -	\$ 368,324.00	\$ 368,324.00
Public Private Dialogue - support to Private Sector	IFC	IFC	\$ -	\$ 402,700.00	\$ -
EIA Advisor	JICA	JICA	\$ -	\$ 122,959.51	\$ -
Employment Promotion for Young People (YEP)	GIZ	GIZ	\$ 807,157.11	\$ 1,187,805.20	\$ -
The Project for Unity Building through Tree Planting and Conservation of Watershed Areas in Maumeta Village	JICA	JICA	\$ 100,117.02	\$ -	\$ -

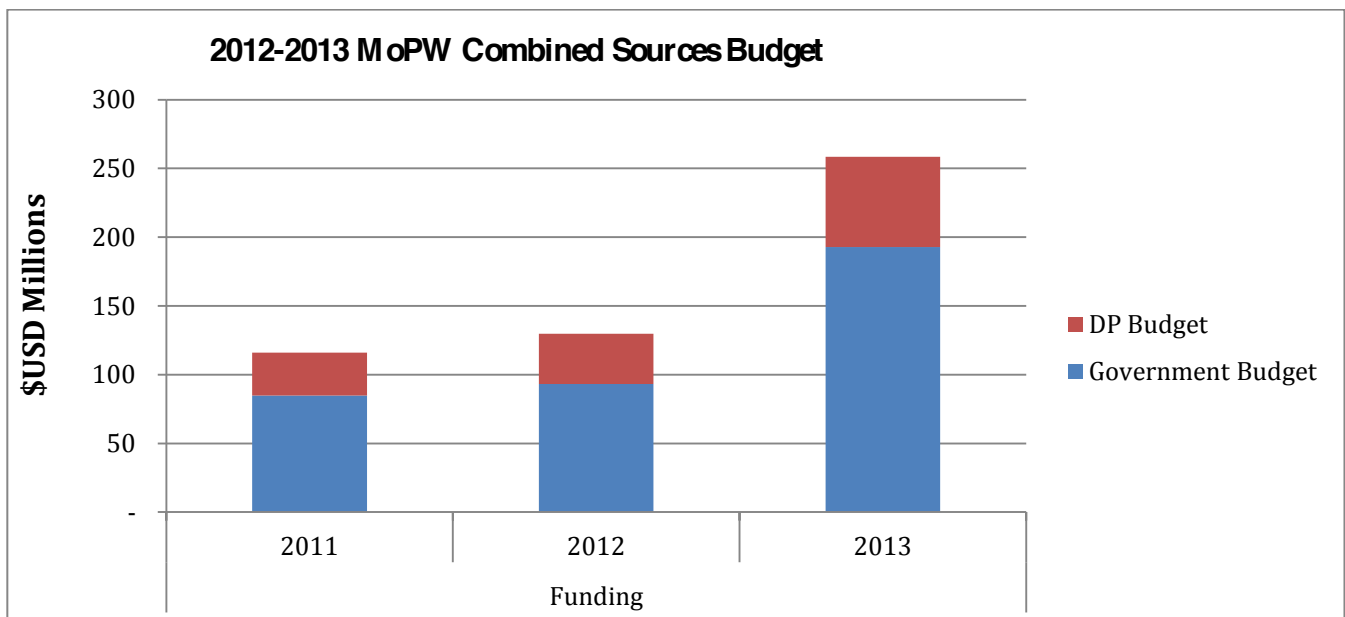
Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
Environmental education with a focus on traditional knowledge on Timorese's traditional cotton textile production for Community Learning Centres members in Timor Leste	UNICEF	UNICEF	\$ -	\$ -	\$ -
RETA 7394: Strengthening The Capacity of PDMC's to Respond to Climate Change: OUTPUT 2 - Climate Change Adaptation	ADB	MoCIE	\$ -	\$ -	\$ -
Climate Change Adaptation	- AusAID - International Development Support Services - OXFAM AUSTRALIA	AusAID	\$ 2,023,120.34	\$ 1,039,609.11	\$ 1,044,386.43
PIMS 2969: Climate Change Enabling Activity self-assessment (INC) (00056122)	UNDP	UNDP	\$ 133,073.00	\$ 202,500.00	\$ -
TOTAL (\$USD)			\$ 3,063,467.45	\$ 3,323,897.82	\$ 1,412,710.43

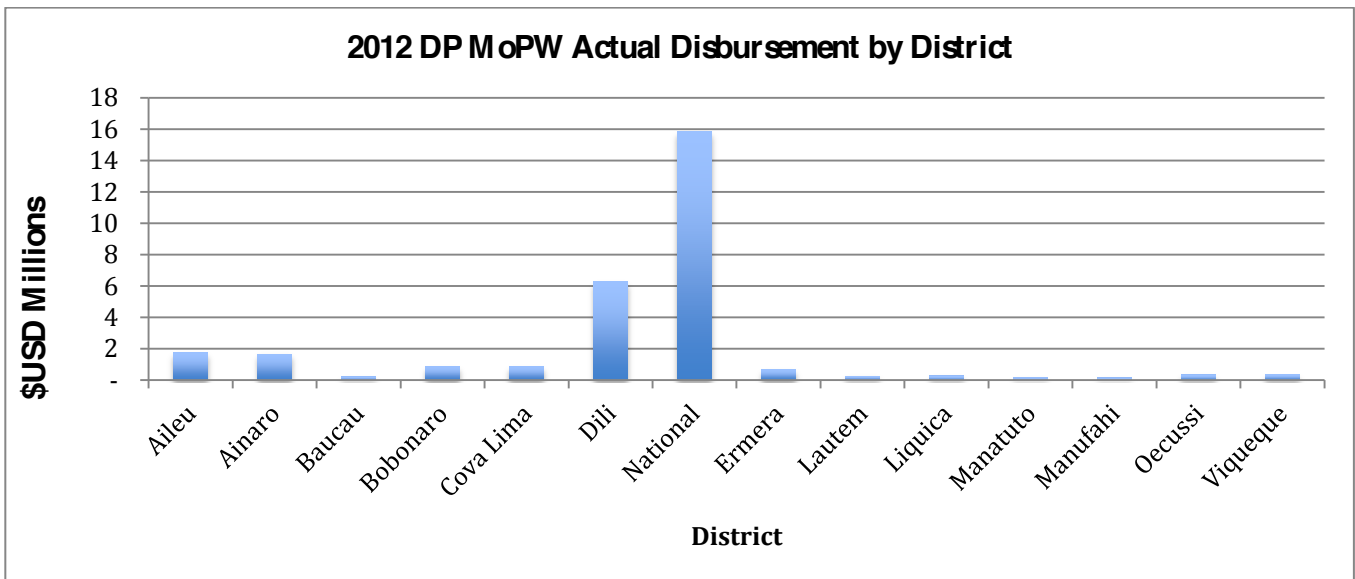
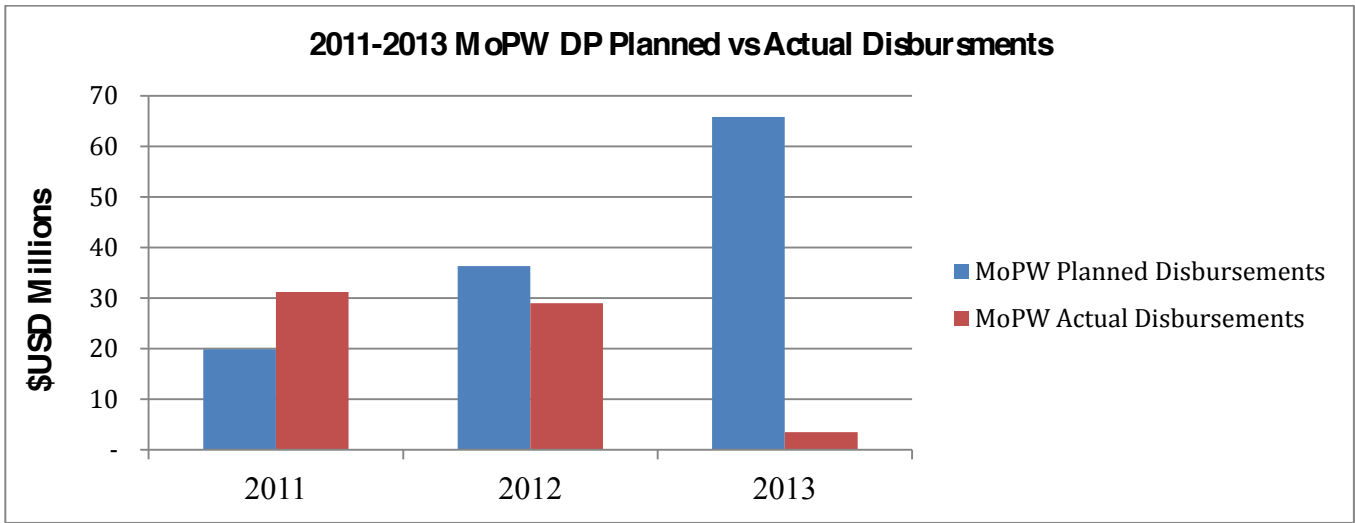
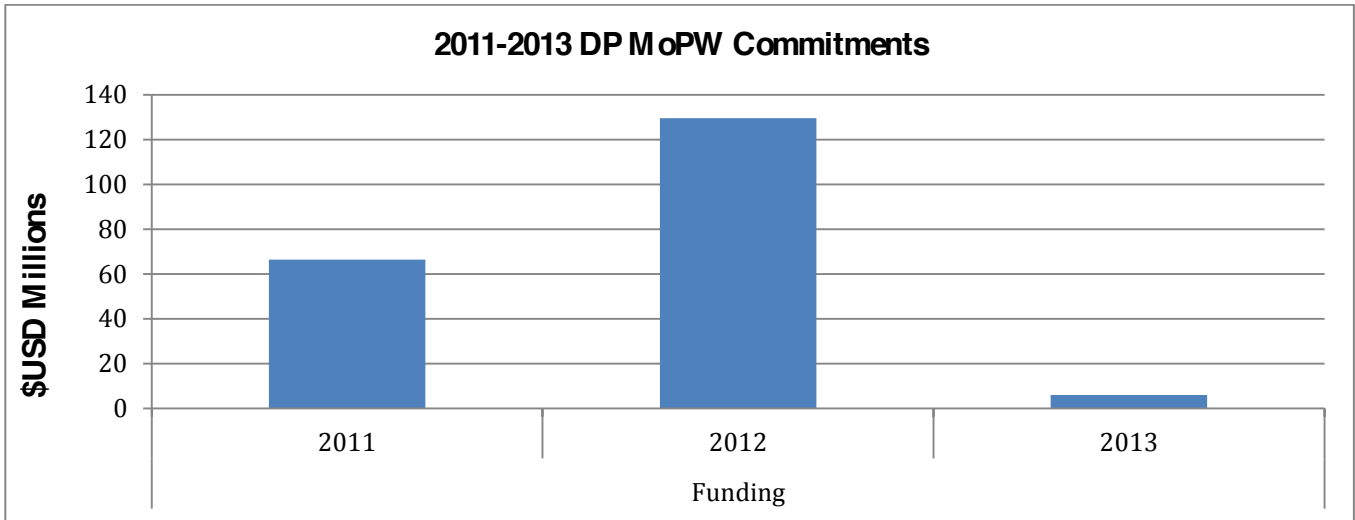
Ministry of Public works

In 2013, the 5th Constitutional Government of Timor-Leste approved a 5 year plan that will improve infrastructure throughout the country. The Ministry of Public Works is responsible for the development and maintenance of major infrastructure projects throughout the country. This includes roads, bridges, water and sanitation and airports and seaports.

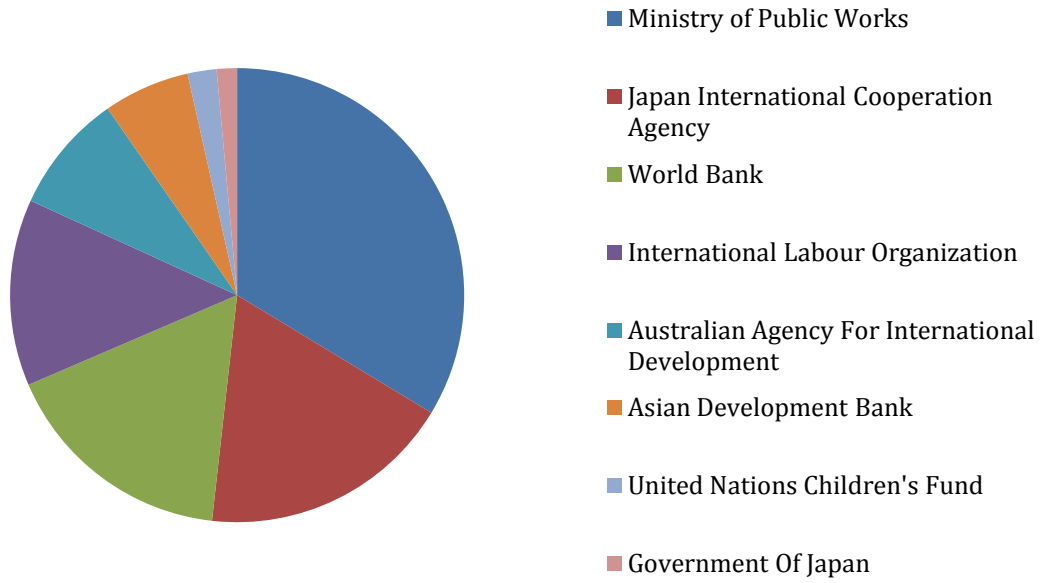
In 2012, The Ministry of Public Works received \$36.3 million in disbursements from Development Partners. The majority of these funds were distributed at the national level (\$15 million) and Dili (\$6 million), with the rest of the districts receiving significantly less. In 2013, Development Partners made \$129 million in loans, with a significant portion coming from loans. To date, no Development Partners have made commitments to the MoPW in 2013.

*At the time of the report generation, the Government had not completed its audit of the 2012 Government finances. Therefore, we have used 2012 Government planned budget figures, rather than 2012 Government actual disbursements for the Combined Sources Budget graph for each Ministry.

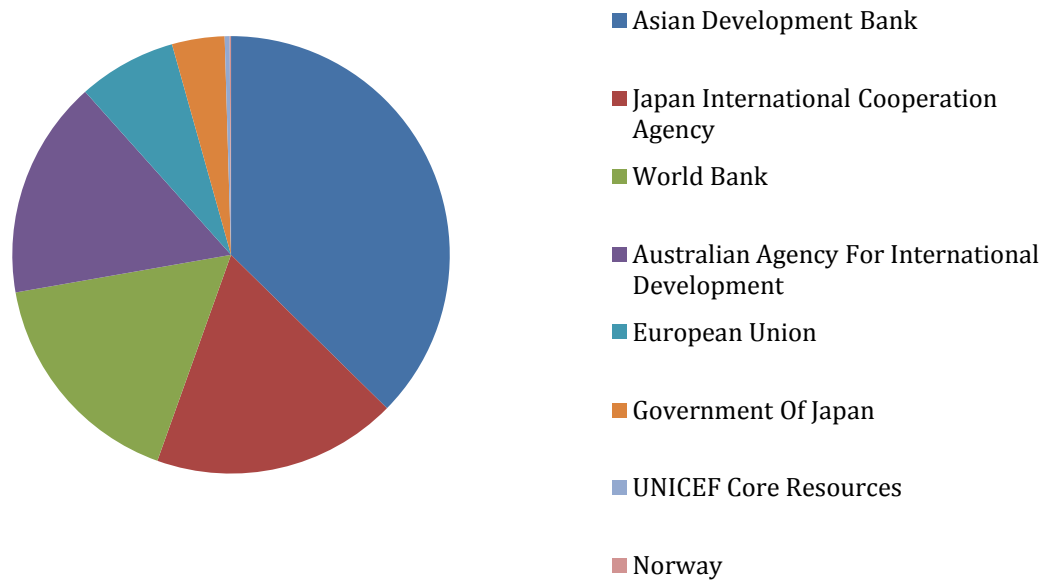




2012 MoPW DP Actual Disbursements by Executing Agency (Share)



2012 MoPW Actual Disbursements by Donor (Shares)



Project Title	Development Partner	Implementing/ Executing Agency	Funding		
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
Ministry of Public Works					
Project for Urgent Improvement of Water Supply System in Bemós-Dili Phase 2		JICA	\$ 1,955,112.38	\$ -	\$ -
The Project for the Installation of Solar Panel Pump Water System in Oesilo, Oecusse District	Govt. of Japan	Y-ACT / Govt. of Japan	\$ 103,806.67	\$ -	\$ -
L2857/2858(SF)-TIM :Road Network Upgrading Sector Project (Loan Project)	ADB MoPW	MoPW	\$ -	\$ 11,580,000.00	\$ 10,780,000.00
TA 8064: Second District Capital Water Supply Project (Second District Capital Water Project)	ADB	ADB	\$ -	\$ 250,000.00	\$ -
The Project for Improvement of Water Supply System in Hera Village	Govt of Japan	SOHA FITUN / Govt of Japan	\$ 105,585.28	\$ -	\$ -
The Project for Improvement of Livelihood for the Farmers in Mountainous Areas	Govt of Japan	Govt of Japan	\$ 8,273.67	\$ -	\$ -
The Project for Improvement of Water Supply System in Viqueque District	Govt of Japan	Fundacao Haksolok Timor Leste / Govt of Japan	\$ 100,523.74	\$ -	\$ -
P095593/IDA-H317 TP: Energy Services Delivery Project (IDA)	World Bank	MoPW / WB	\$ 1,553,637.00	\$ -	\$ -

Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
The Project for the Installation of Solar Panel Pump Water System in Pairara Village, Lautem District	Govt of Japan	Masino Foundation / Govt of Japan	\$ 101,320.02	\$ -	\$ -
Water Sanitation and Hygiene Programme	- AusAid - EU - Govt. of Netherland - Norway - UNICEF Core Resources -UNCF -USAID	- MoE - MoH - MoPW - Secretary of State for Water, Sanitation and Urban Development /UNCF	\$ 598,597.56	\$ 1,153,186.12	\$ -
Rural Water Supply and Sanitation (BESIK)	AusAid	International Development Support Services / AusAid	\$ 2,470,595.96	\$ 5,217,798.11	\$ 13,457,817.24
ERA - Enhancing Rural Access	EU	ILO	\$ 1,868,891.00	\$ 4,405,132.00	\$ 3,543,679.00
R4D - Roads for Development	AusAid	ILO	\$ 1,985,251.00	\$ 14,863,275.00	\$ 14,394,544.00
JFPR G9142: Our Roads Our Future	- Govt of Japan - MoPW	- Govt of Japan - MoPW	\$ 640,874.00	\$ 868,000.00	\$ 619,001.00
Coordination Project for Community Based Road Implementation	JICA	JICA	\$ 157,810.58	\$ 228,632.39	\$ 55,077.38

Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
Infrastructure in Road Sectors, South-South and Triangular Cooperation Between The Government of the Republic of Indonesia, The Government of the Democratic Republic of Timor-Leste And The JICA	JICA	JICA	\$ 12,695.16	\$ -	\$ -
Project Set-Up Support for the National Road No.1 Upgrading Project	JICA	JICA	\$ 95,681.93	\$ 33,230.52	\$ -
Road Policy Advisor	JICA	JICA	\$ -	\$ 172,970.48	\$ 158,999.37
The Project for Clean Energy Promotion Using Solar Photovoltaic System	JICA	- JICA - UNTL	\$ -	\$ -	\$ -
Project for Study on Dili Urban Master Plan	JICA	JICA	\$ -	\$ 1,187,730.63	\$ 1,637,693.45
Project for the Capacity Development of Road works in Timor-Leste	JICA	JICA	\$ 2,164,019.72	\$ -	\$ -
The Project of Protection for the Existing Abutments and Piers of Mola Bridge	JICA	JICA	\$ 865,868.95	\$ -	\$ -
G0180: Road Network Development Sector Project	- ADB - MoPW	- ADB - MoPW	\$ 7,793,348.00	\$ 15,246,001.00	\$ 15,946,000.00
G0100: Dili Urban Water Supply Project	- ADB - MoPW	MoPW	\$ 1,309,334.00	\$ 353,235.00	\$ -
G0258: District Capital Water Supply Project (Grant Project)	- ADB - MoPW	MoPW	\$ 23,446.00	\$ 2,295,631.00	\$ 3,729,519.00

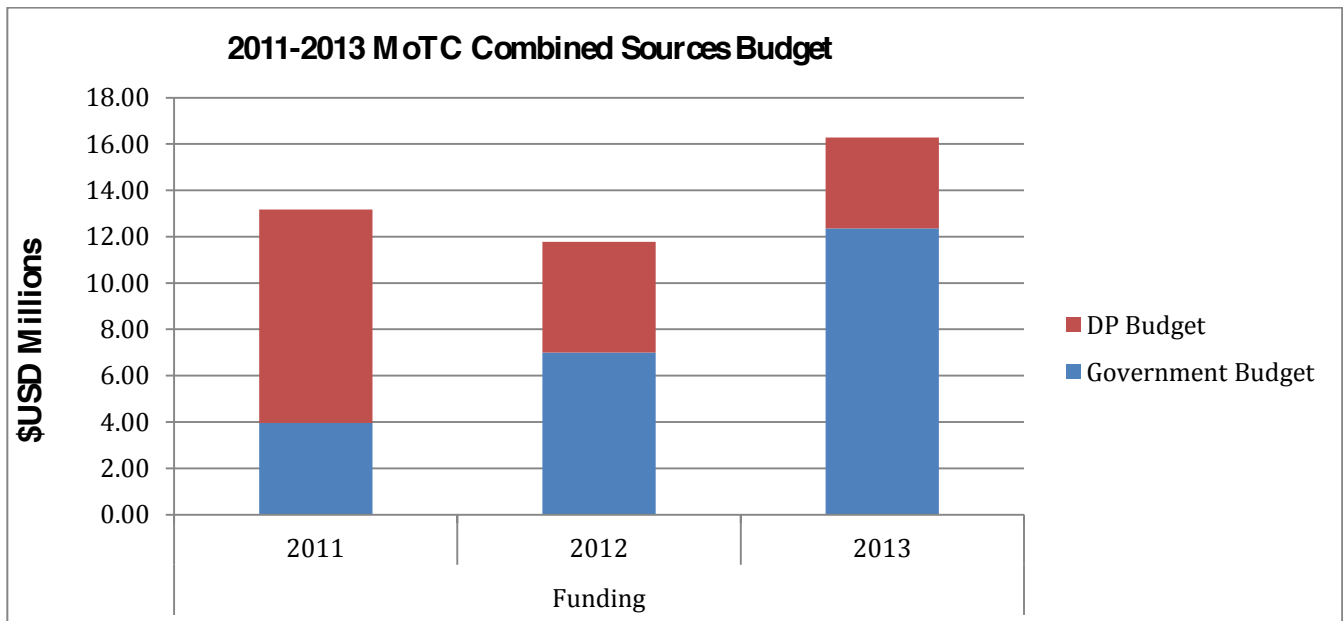
Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
National Road No.1 Upgrading Project	JICA	MoPW / Infrastructure Fund	\$ -	\$ 1,102,395.60	\$ 8,829,764.69
TA4942: Infrastructure Project Management	- ADB - AusAid - MoPW	ADB	\$ 1,553,409.00	\$ 966,587.00	\$ 500,000.00
TA 7649: Oecussi and Ermera Water Rehabilitation Project	- ADB - MoPW	ADB	\$ 106,753.00	\$ -	\$ -
TA 7698: Supporting Road Network Development	- Govt of Japan - MoPW	ADB	\$ 68,072.00	\$ -	\$ -
TA 7981: Strengthening Water Sector Management and Service Delivery	ADB	ADB	\$ 54,781.00	\$ -	\$ -
P125032 - Timor Leste Road Climate Resilience Project	World Bank	MoPW / WB	\$ 3,314,192.00	\$ 5,407,941.00	\$ 25,407,941.00
Total (\$USD)			\$ 29,011,879.57	\$ 65,781,745.82	\$ 99,060,036.11

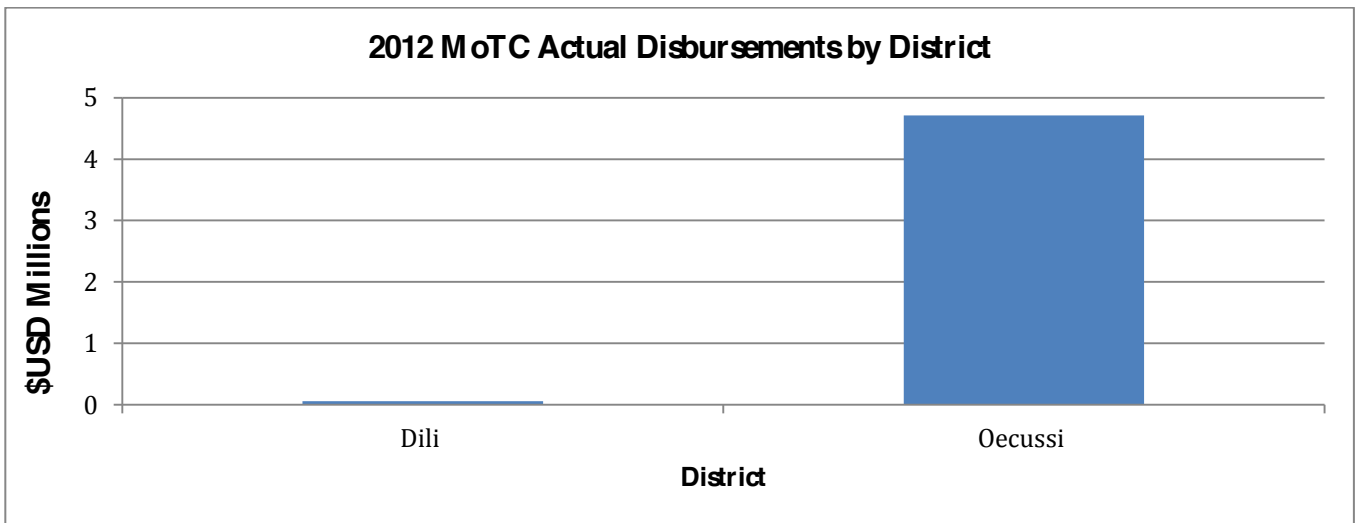
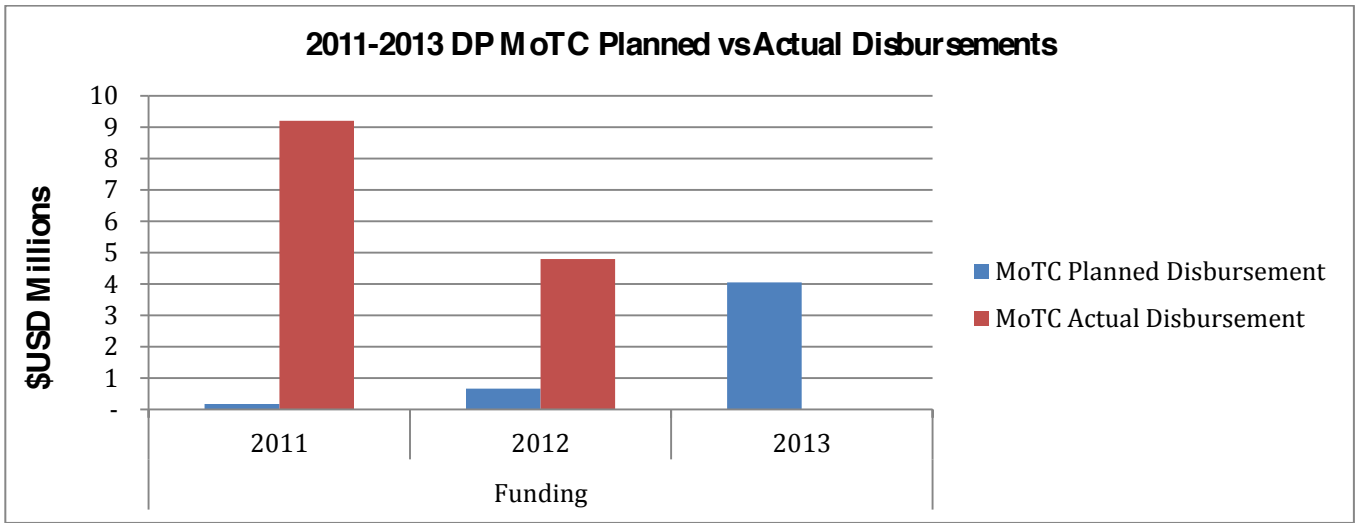
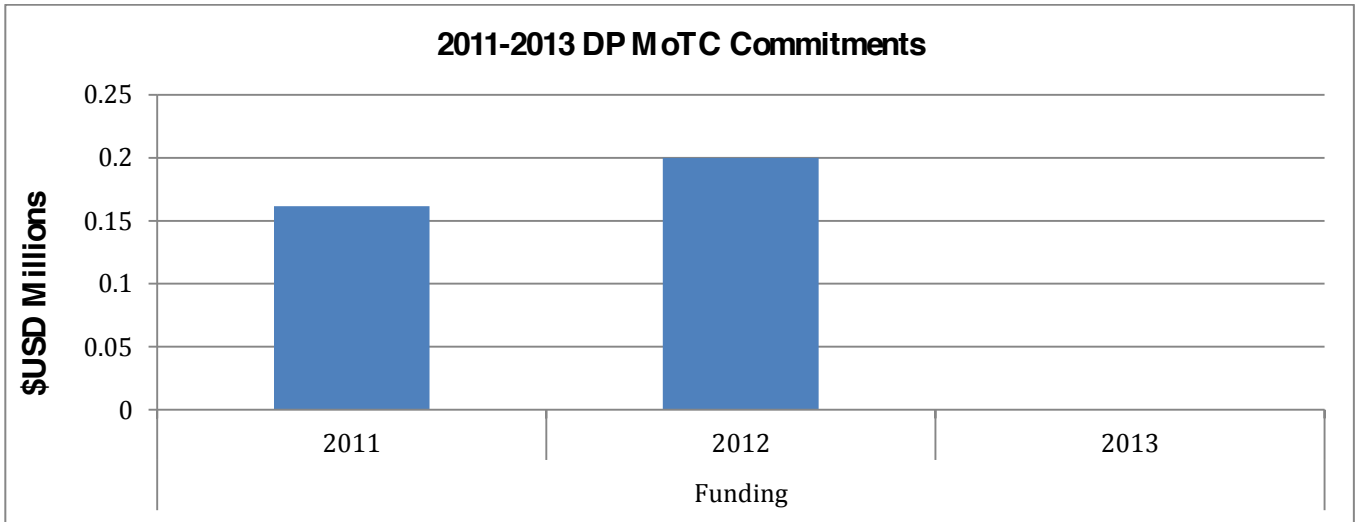
Ministry of Transport and Communications

Infrastructure development has been identified as a major initiative in the Timor-Leste SDP 2011-2030. Consequently, the 5th Constitutional Government has devised a 5 year program, which focuses on developing transport and communication abilities that will create future jobs and economic growth. The Ministry of Transport & Communication (MoTC) is responsible for the design, implementation and assessment of the policies defined by the Council of Ministers for the areas of civil land, sea and air transportation, auxiliary communications services, including postal, telegraphic and telephonic services, use of the radio electric space, meteorological services. The Ministry is also responsible for the Regulatory Authority for Transports and communications, the Directorate of Computers and Technology, the Civil Aviation Authority.

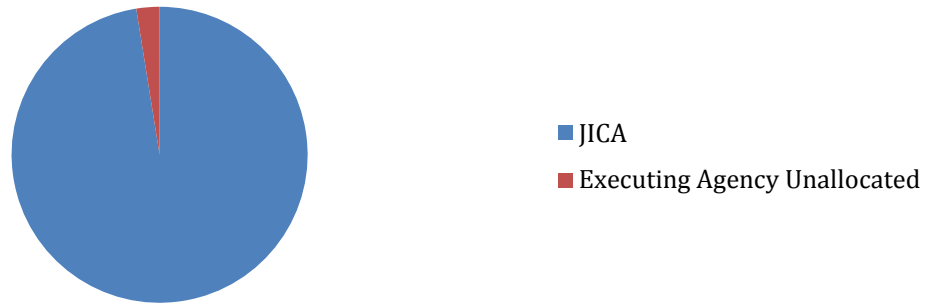
In 2012, Development Partners disbursed \$4.8 million to the MoTC, which was largely disbursed to the district of Oecussi by the German Government. In 2013, Development Partner planned disbursements have dropped slightly to \$3.9 million, while no new commitments have been made to MoTC in 2013.

*At the time of the report generation, the Government had not completed its audit of the 2012 Government finances. Therefore, we have used 2012 Government planned budget figures, rather than 2012 Government actual disbursements for the Combined Sources Budget graph for each Ministry.

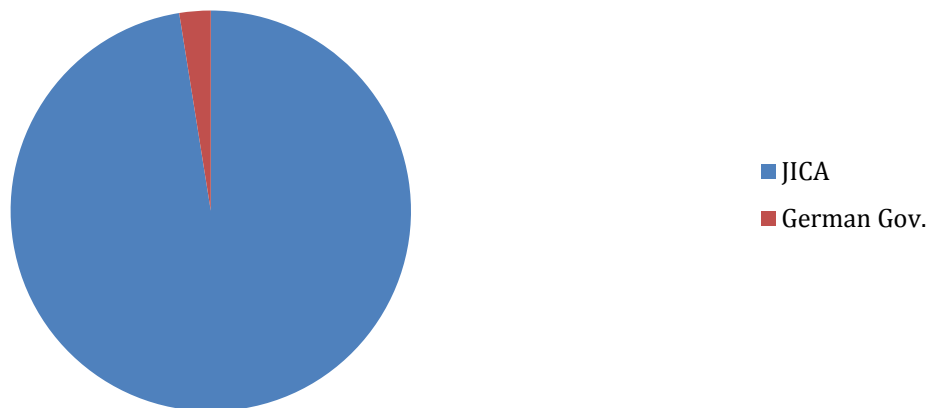




2012 DP Actual Disbursements by Executing Agency (Shares)



2012 DP Actual Disbursement by Donor (Share)



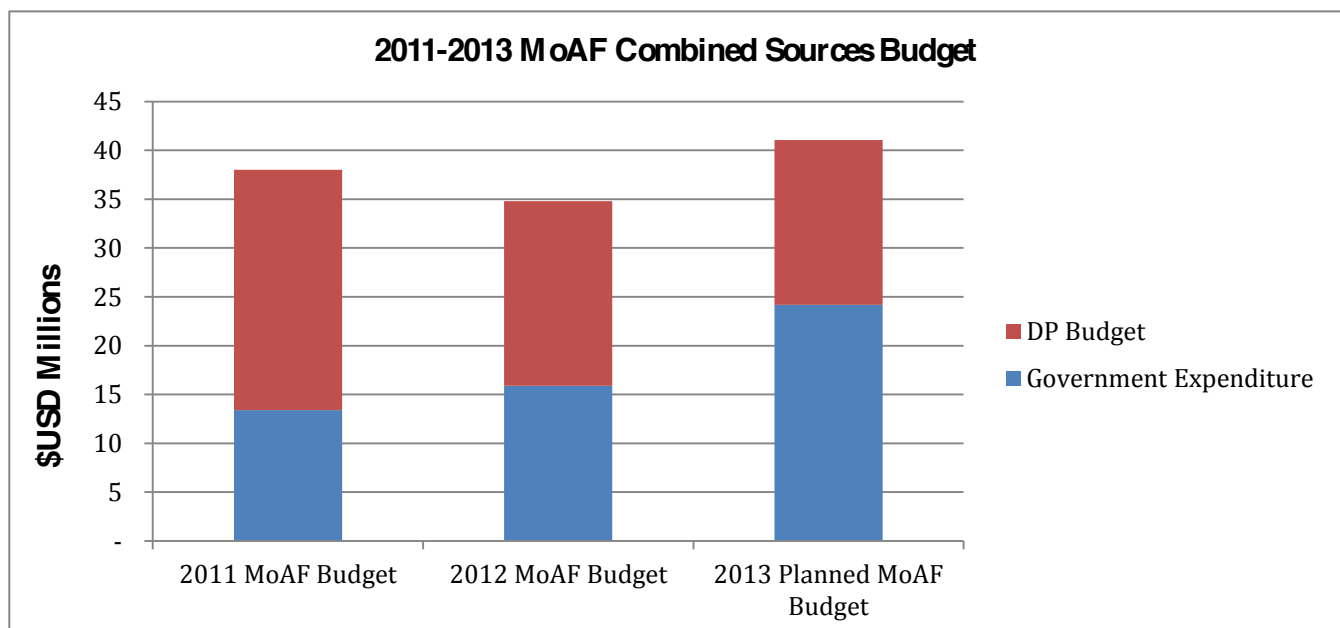
Project Title	Donor Agency	Implementing/ Executing Agency	Funding		
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
Ministry of Transportation and Communication					
Urgent Rehabilitation Project for Oecusse Port	JICA	JICA	\$ 4,649,043.51	\$ 3,433,835.07	\$ -
Data Collection Survey for Port Sector	JICA	JICA	\$ -	\$ 345,940.96	\$ -
Port Maintenance Advisor	JICA	JICA	\$ 19,120.00	\$ 270,853.61	\$ 127,199.50
Preparatory measures for future Technical Cooperation activities in the maritime sector	German Govt.	GIZ	\$ 120,926.55	\$ -	\$ -
TOTAL (\$USD)			\$ 4,789,090.05	\$ 4,050,629.64	\$ 127,199.50

Ministry of Agriculture and Fisheries

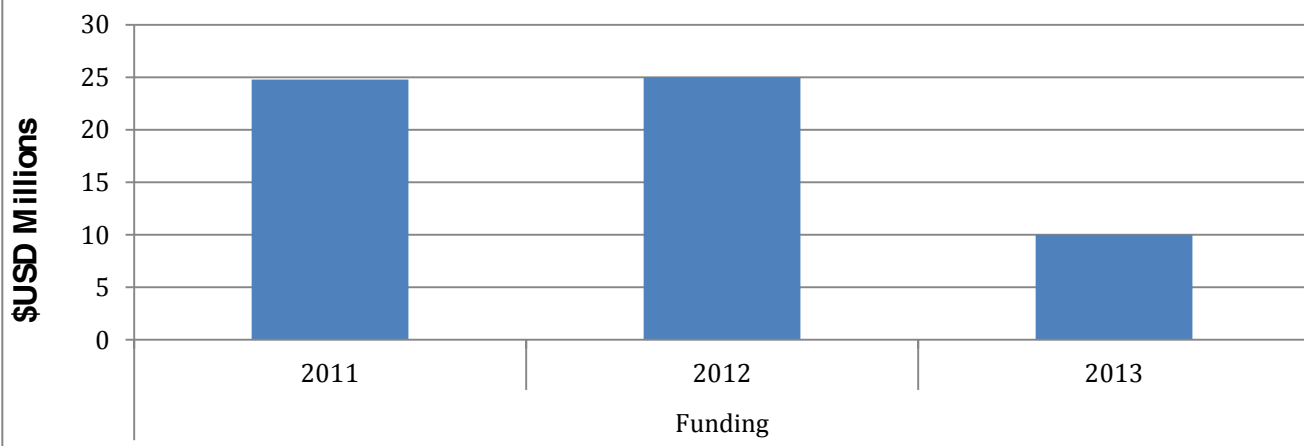
The Timor-Leste V Constitutional Government has approved a 5 year program in agriculture with focuses that include food security, fisheries, sustainable forestry and wood projects, livestock and animal farming and developing strategies for commodities. This program has been developed as part of the overall plan to achieve goals set out in the Timor-Leste SDP, which include increasing rice and Maize production and improving farming practices. These programs will partly be administered through the Ministry of Agriculture and Fisheries (MoAF), through a combination of Government and Development Partner Funds.

In 2012, Development Partner spending in the Ministry of Agriculture and Fisheries represented roughly 50% of the Budget, with funds allocated across all districts. In 2013, Development Partner planned spending will remain constant, while government spending will increase by more than \$8 million. Continuing a trend from 2011, the Development Partner 2012 budget saw a slight increase in actual disbursements compared to planned disbursements. Major projects include a continuation of the Seeds of Life program and the Fourth Rural Development Project.

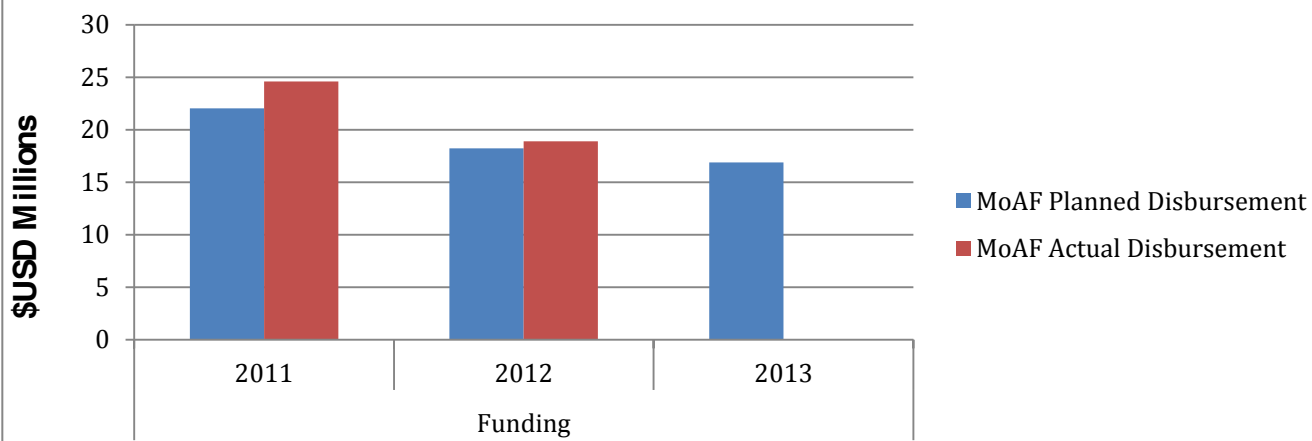
*At the time of the report generation, the Government had not completed its audit of the 2012 Government finances. Therefore, we have used 2012 Government planned budget figures, rather than 2012 Government actual disbursements for the Combined Sources Budget graph for each Ministry.



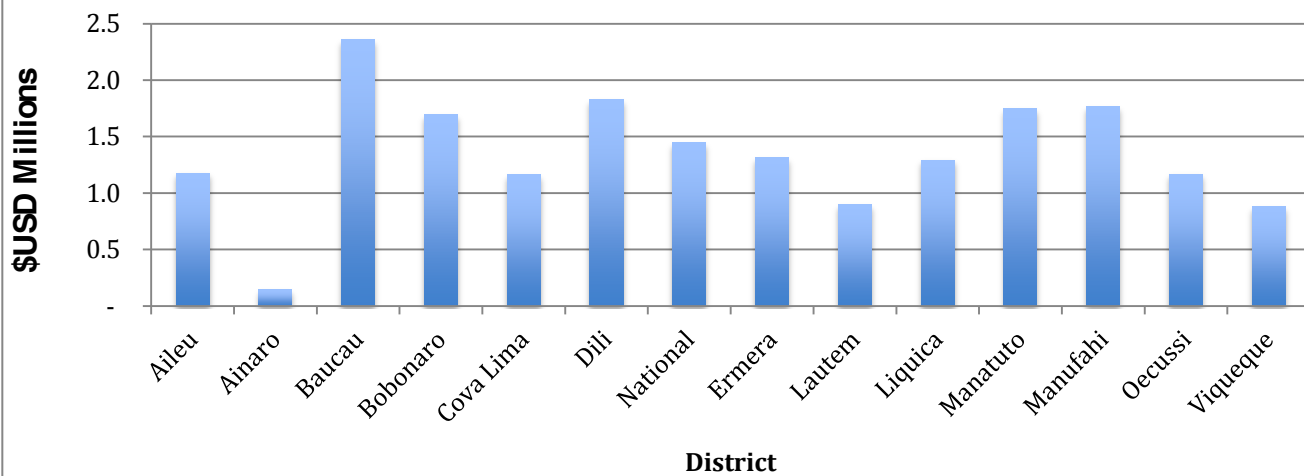
2010-2013 DP MoAF Commitments



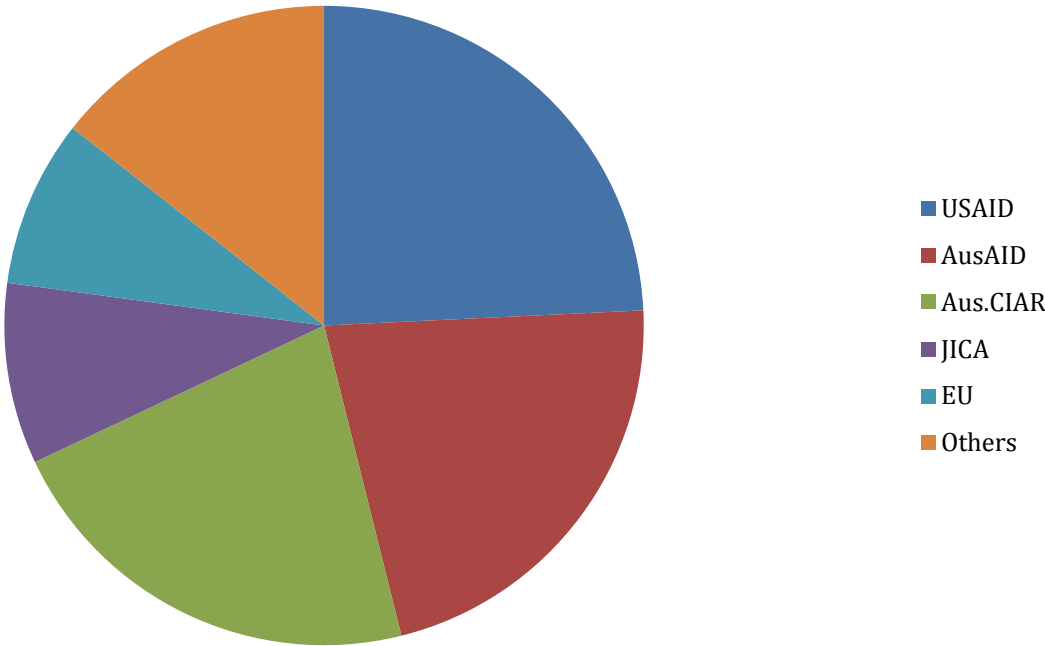
2011-2013 MoAF DP Planned vs Actual Disbursements



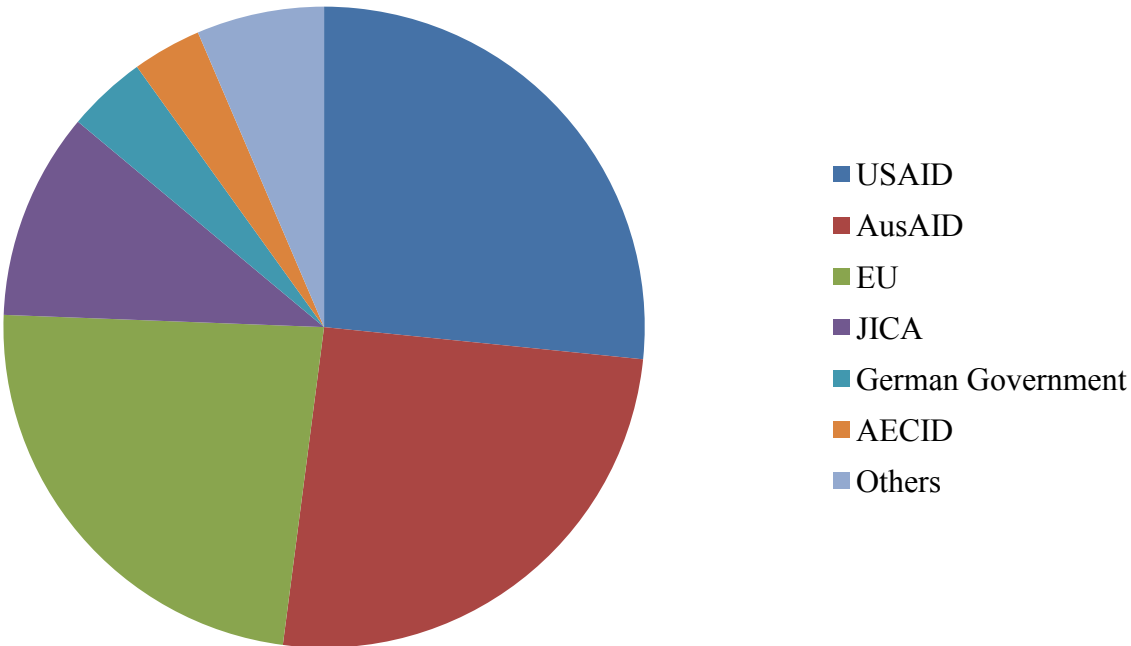
2012 MoAF DP Actual Disbursements by District



2012 DP Actual Disbursements by Executing Agency (Shares)



2012 DP Actual Disbursement by Donor (Shares)



Project Title	Development Partner	Implementing/ Executing Agency	Funding		
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
Ministry of Agriculture and Fisheries					
Extension of Coffee Producers' Cooperative Model	JICA	JICA/PARCIC	\$ 8,905.94	\$ -	\$ -
The Project for Community-based Sustainable Natural Resource Management	JICA	JICA	\$ 770,021.20	\$ 903,892.66	\$ 785,202.46
RETA 7753 :Strengthening Coastal and Marine Resources	ADB	- MoAF - MoCAI	\$ -	\$ 368,324.00	\$ 368,324.00
Mud Crab and Fish Cultivatation	USAID	USAID	\$ -	\$ 1,600,000.00	\$ 1,600,000.00
Innovative approaches to food insecurity in Timor-Leste	EU	EU	\$ 323,884.74	\$ 936,071.01	\$ -
Building Food Security and Resilience among rural households in Timor Leste	EU	EU	\$ -	\$ -	\$ -

Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
Improving the management of conservation of the tropical forests of Indonesia Philippines and Timor Leste.	UNICEF	UNICEF	\$ 40,000.00	\$ -	\$ -
Biosphere Reserves for Environmental and Economic Security (BREES): A Climate Change Mitigation and Adaptation Program in Asia & the Pacific	UNICEF	UNICEF	\$ 20,000.00	\$ -	\$ -
FOOD and BIODIVERSITY. Promoting the right to access an steady and secure food supply of the communities situated in Nino Konis Santana National Park, East Timor.	AECID	Haburas	\$ -	\$ 242,416.53	\$ -
Reforço à Cadeia Produtiva de Leite em Timor-Leste		MoAF	\$ -	\$ -	\$ -

Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
Poverty reduction and increase on food security of 820 small scale farmers and their families in Manufahi, East Timor.	AECID	- FUNDESCO - Timor Aid	\$ 124,211.89	\$ 103,694.00	\$ -
Apoio ao Fortalecimento do Programa de Merenda Escolar de Timor-Leste		- MoAF - MoCIE - MoE	\$ -	\$ -	\$ -
The Project for rehabilitation and Improvement of Maliana Irrigation System Follow Up	JICA	JICA	\$ 195,020.48	\$ 576,568.27	\$ -
The Forest Preservation Programme	JICA	JICA	\$ -	\$ 358,777.59	\$ -
The Project for Improvement of Livelihood for the Farmers in Mountainous Areas	JICA	JICA	\$ 8,273.67	\$ -	\$ -
The project for Agricultural Sector Development Master Plan Study	JICA	JICA	\$ 106,247.16	\$ 1,568,337.93	\$ 914,863.80
Rural Development Project in Liquiça II	AECID	MoAF	\$ -	\$ -	\$ -

Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
The Project for Construction of Irrigation Channel in Suai-loro Village, Suai Sub-district, Covalima District	JICA	JICA	\$ 121,414.00	\$ -	\$ -
Reforestation and Income Family		Office of the President	\$ 52,910.06	\$ -	\$ -
MDG Fund for Promoting Sustainable Food and Nutrition Security	WFP	- MoAF - MoE - MoH	\$ -	\$ -	\$ -
The Development of Community Through Intensive Agriculture (DOCIA)	USAID	USAID	\$ -	\$ 1,613,823.00	\$ -
Seeds of Life	AusAID	- AusAID - Aus.CIAR	\$ 4,719,652.89	\$ 5,200,124.76	\$ 4,490,861.62
Agriculture Promotiion Advisor (Irrigation & Rice Cultivation)	JICA	JICA	\$ -	\$ 90,774.91	\$ 20,860.72
Irrigation & Rice Cultivation Project in Manatuto (IRCP) Phase II	JICA	JICA	\$ 569,685.72	\$ 953,355.63	\$ 962,921.35
Livelihood Improvement with Participation of Women in Coffee Producing Area	JICA	JICA	\$ 1,345.65	\$ -	\$ -

Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
Preparatory Survey for The Project for Rehabilitation of Buluto irrigation Scheme	JICA	JICA	\$ 225,235.65	\$ -	\$ -
Fourth Rural Development Programme IV (EU funds) Component I	GIZ	GIZ	\$ 232,430.98	\$ -	\$ -
Managing Agro-Biodiversity for Sustainable Livelihoods in Timor-Leste (BMZ funds)	GIZ	GIZ	\$ 84,170.40	\$ -	\$ -
Managing Agro-Biodiversity for Sustainable Livelihoods in Timor-Leste (EU funds)	GIZ	GIZ	\$ 60,291.88	\$ -	\$ -
Rural Development Project (BMZ funds) PN 05.2137.7.001/003	GIZ	GIZ	\$ 275,875.14	\$ -	\$ -
Rural Development Project (EU funds) PN 05.2137.7.002	GIZ	GIZ	\$ 349,989.45	\$ -	\$ -
Fourth Rural Development Programme IV (BMZ funds)	GIZ	GIZ	\$ 397,611.10	\$ -	\$ -
The Project for Construction of Irrigation Channel in Alas Sub-district, Manufahi District	JICA	JICA, SEFOPE	\$ 112,424.31	\$ -	\$ -
US Coral Triangle Initiative Support Program (USCTI)	USAID	USAID	\$ 300,000.00	\$ -	\$ -

Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
Consolidating Cooperative Agribusiness recovery (COCAR)	USAID	USAID	\$ 4,932,663.00	\$ -	\$ -
Rural Development Phase III - RDP III - Technical Assistance - PMU	EU	EU, Landell Mills Limited	\$ 165,094.44	\$ 520,958.17	\$ -
Fourth Rural Development Project - Project Purpose I: Strengthening Agricultural Extension	GIZ	MoF	\$ 1,825,846.40	\$ 1,393,319.71	\$ 916,014.57
Sufficiency Economy Model Village Project	Thailand Gov.	MoAF	\$ 52,715.71	\$ -	\$ -
Sustainable Community Development Program	Bhakita Center	The Saint Bakhita Center	\$ 26,680.90	\$ 101,750.11	\$ -
Programme Estimate no.1 (RDP IV)		MoAF	\$ 155,053.93	\$ -	\$ -
PIMS 4083: National Biodiversity Strategy and Action Plan (NBSAP) (00061924)	UNDP	UNDP	\$ 85,731.00	\$ -	\$ -

Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
Covalima-Oecussi Participation and Empowerment for Livelihood Improvement and Food Security Enhancement Programme	EU	OXFAM AUSTRALIA,EU	\$ 301,352.62	\$ -	\$ -
Baucau Food Security and Nutrition Project	EU	World Vision Deutschland,EU	\$ 649,189.27	\$ 320,739.08	\$ 139,485.05
"Post-Crisis Rehabilitation of Food Security and Livelihoods of the Most Vulnerable Population in the District of Baucau, Timor-Leste", Phase III	WFP	WFP	\$ 281,568.00	\$ -	\$ -
Biosecurity Strengthening Project (BSP)	WFP	WFP	\$ 90,521.00	\$ -	\$ -
Community Mobilization for Poverty Reduction and Social Inclusion in Service Delivery (COMPASIS)	WFP	WFP	\$ 185,122.00	\$ 20,000.00	\$ -
Promoting Sustainable Food and Nutrition Security in Timor-Leste – MDG	WFP	WFP	\$ 69,305.00	\$ -	\$ -

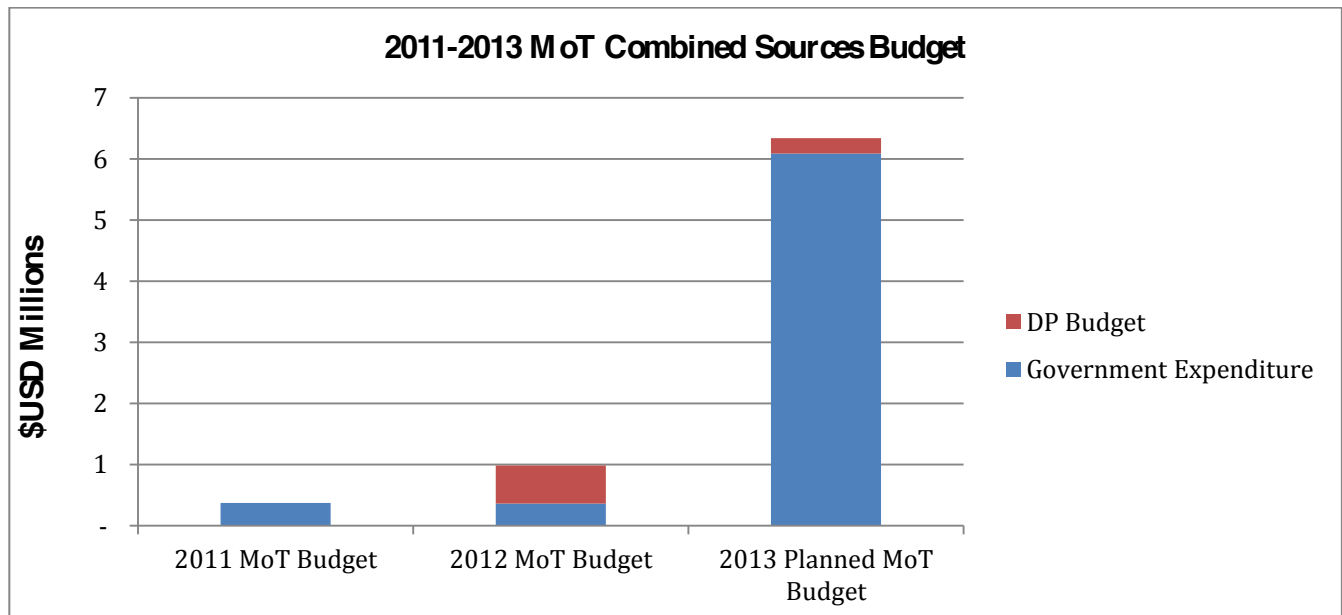
Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
Regional Fisheries Livelihoods Programme for South and Southeast Asia	WFP	WFP	\$ 307,237.00	\$ -	\$ -
Establishing a sustainable National Information and Early Warning System (NIEWS) on Food Security in Timor-Leste	WFP	MoAF	\$ 388,128.19	\$ -	\$ -
TF010734 / P127404 Timor Leste Responding to Low Food Production and High Prices	WB	WB	\$ 181,808.00	\$ 14,354.00	\$ -
The Project for Unity Building through Tree Planting and Conservation of Watershed Areas in Maumeta Village	JICA	JICA	\$ 100,117.02	\$ -	\$ -
TOTAL (\$USD)			\$ 18,897,735.67	\$ 16,887,281.30	\$ 10,198,533.56

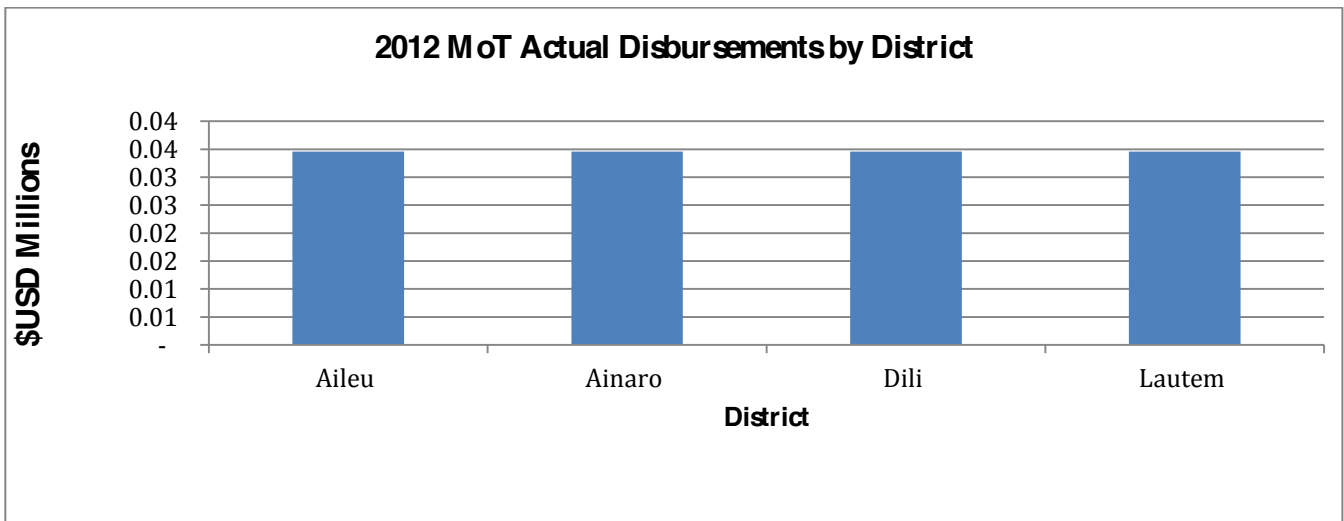
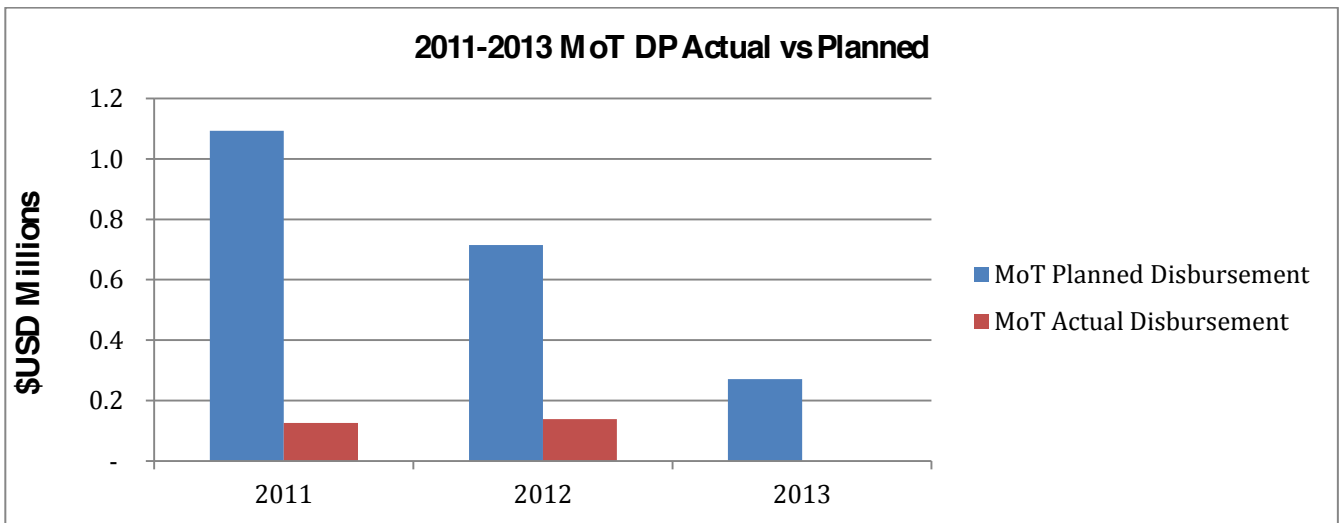
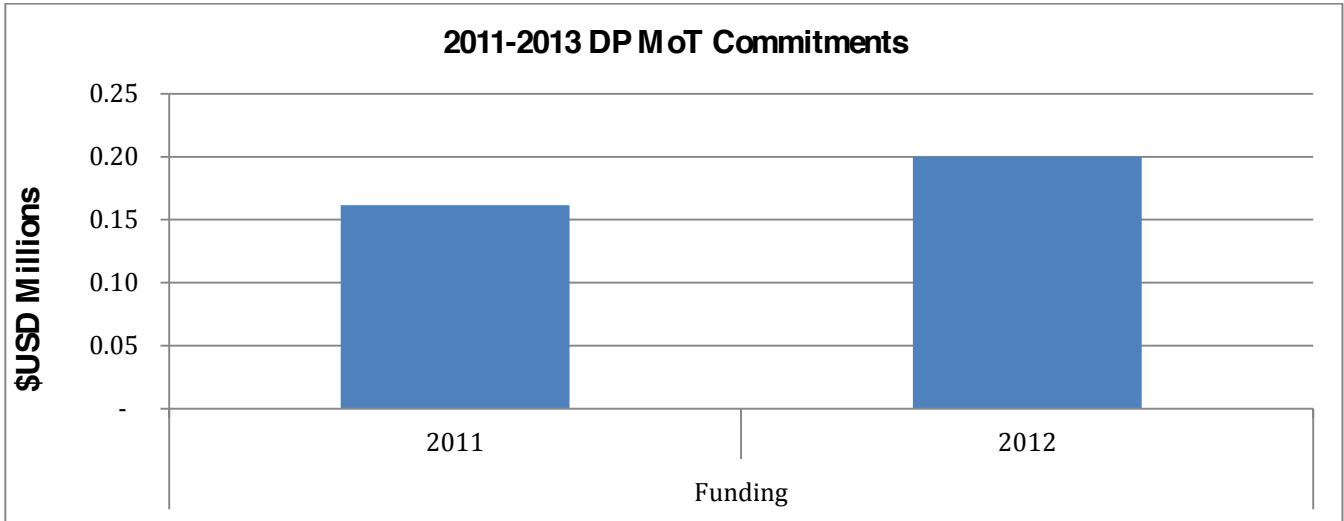
Ministry of Tourism

The Timor-Leste 5th Constitutional Government has identified tourism as a key component to achieving economic success and the goals of the *Timor-Leste SDP 2011-2030*. Through the Ministry of Tourism, the government will capitalize on Timor-Leste's natural beauty and history, to develop a tourism sector. This will include marketing Timor-Leste overseas, building the skill of Timorese in tourism, and the development of tourism zones that capitalize on strategic advantages of regions.

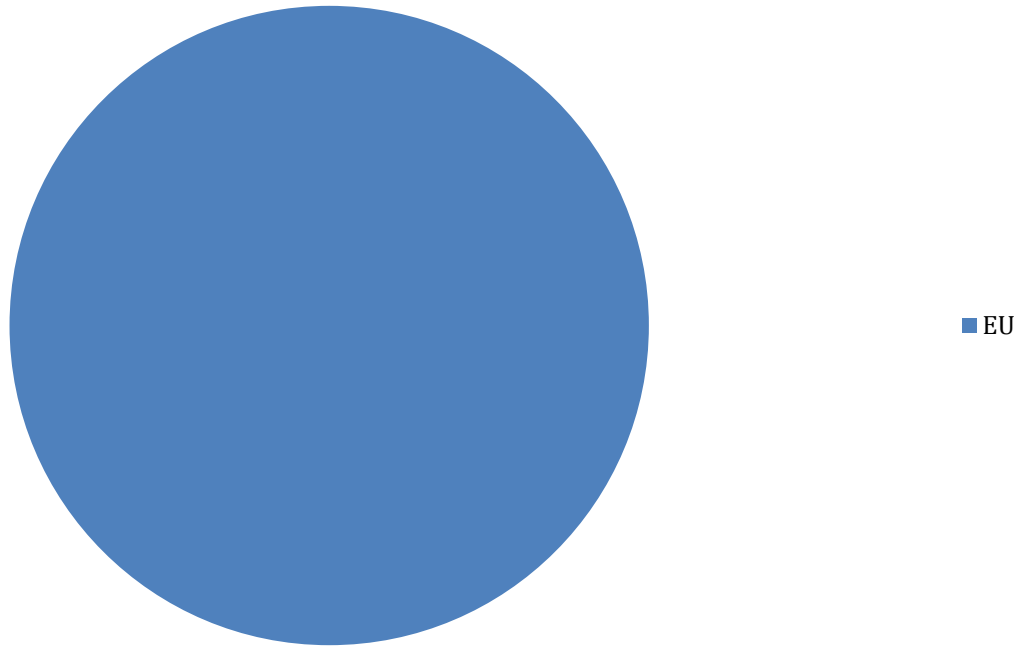
In 2012, Development Partner disbursements to the Ministry of Tourism were \$.63 million dollars, but in 2013 Development Partners planned disbursements to the Ministry of Tourism have decreased significantly to \$.25 million. All 2012 disbursements came from an EU project to reduce poverty through tourism in the districts of Aileu, Ainaro, Dili and Lautem.

*At the time of the report generation, the Government had not completed its audit of the 2012 Government finances. Therefore, we have used 2012 Government planned budget figures, rather than 2012 Government actual disbursements for the Combined Sources Budget graph for each Ministry.

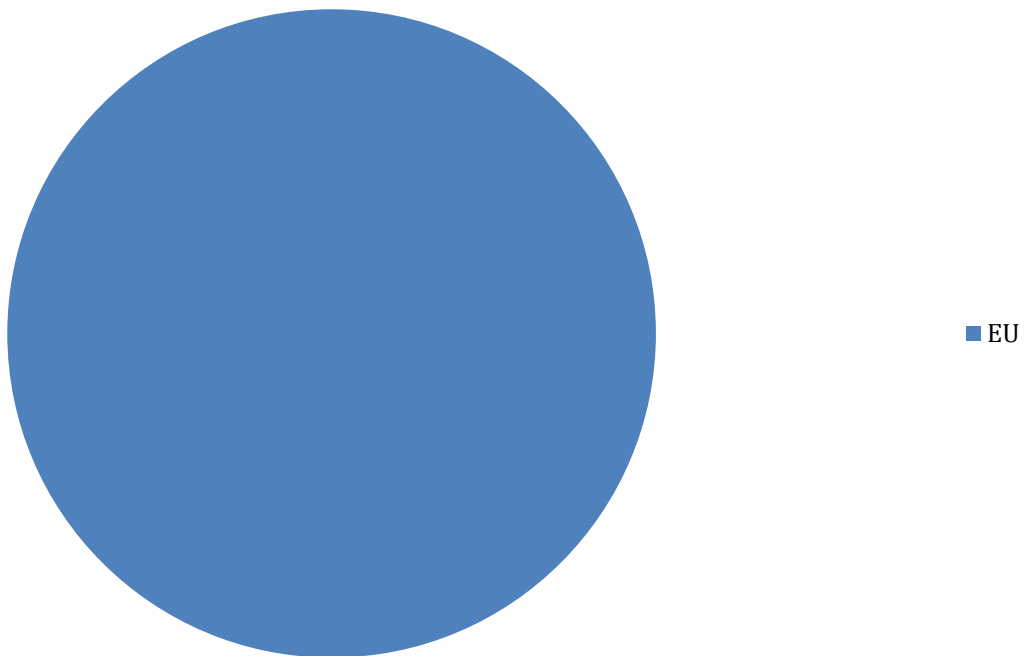




2012 DP Actual Disbursement by Executing Agency (Share)



2012 DP Actual Disbursement by Donor (Share)



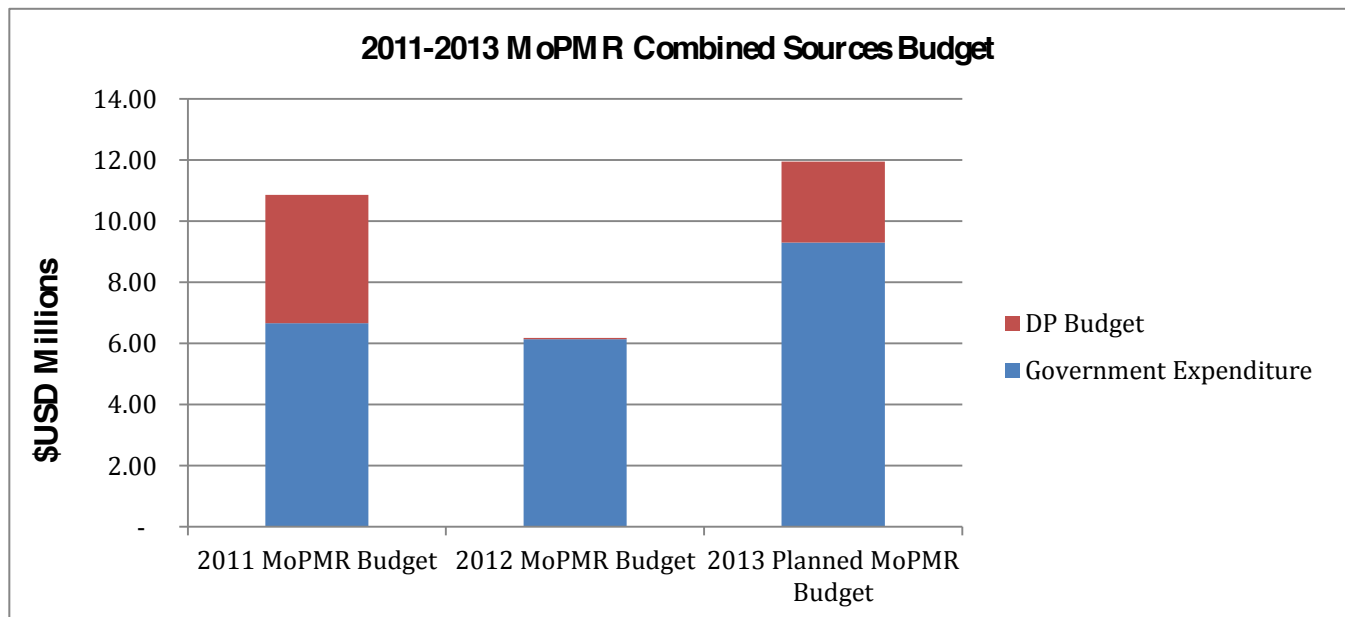
Project Title	Development Partner	Implementing/ Executing Agency	Funding		
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
Ministry of Tourism					
Ahimatan ba futuru – Redução da pobreza em Timor-Leste através do turismo de base comunitaria	EU	EU and CENTRO DE INFORMACAO E DOCUMENTACAO AMILCAR CABRAL ASSOCIACAO	\$ 138,322.78	\$ -	\$ -
DESENVOLVIMENTO RURAL - Mós Bele - Clusterda Cooperação Portuguesa em Timor-Leste	Portugal	Portugal	\$ -	\$ 248,596.00	\$ -
Ambassador's Fund for Small Grant Programs	US	MoT	\$ -	\$ -	\$ -
Strengthening capacity building for the promotion and implementation of intangible cultural heritage in Timor-Leste	UNICEF	UNICEF	\$ -	\$ -	\$ -
CULTURE and ENVIRONMENT. Promoting the intangible cultural heritage of protected areas in Timor Leste.	AECID	AECID	\$ -	\$ 22,653.98	\$ -
TOTAL (\$USD)			\$ 138,322.78	\$ 271,249.98	

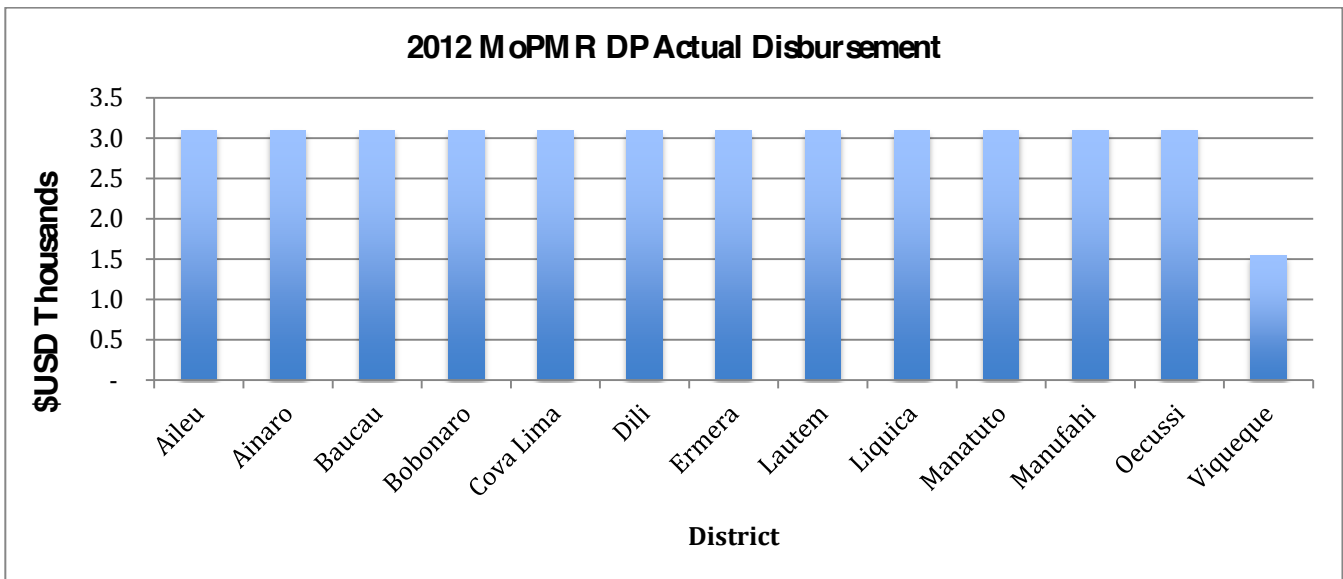
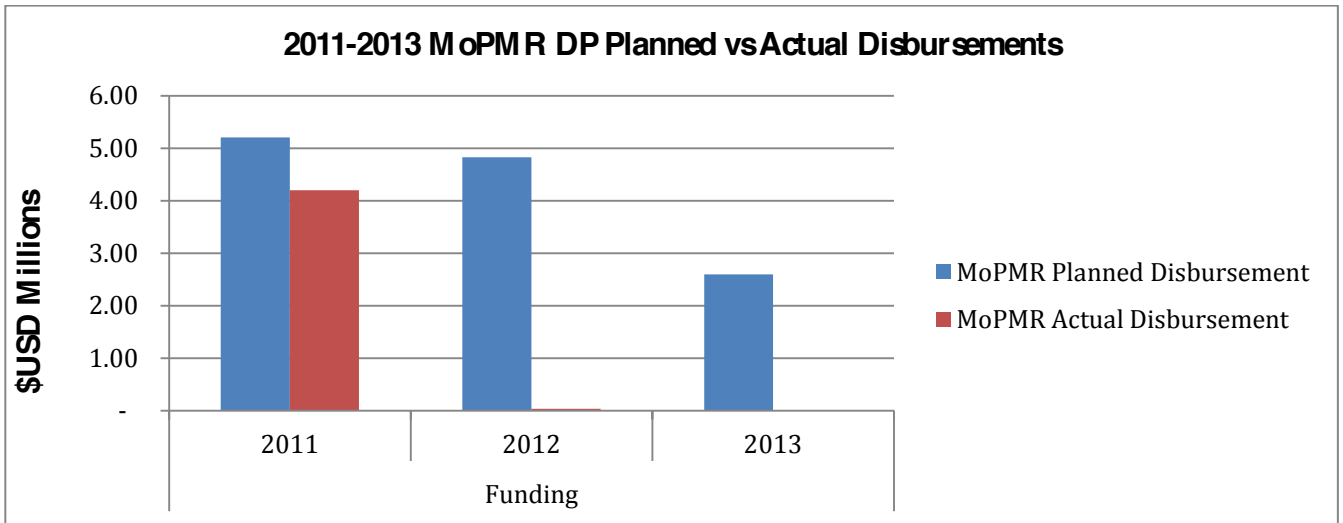
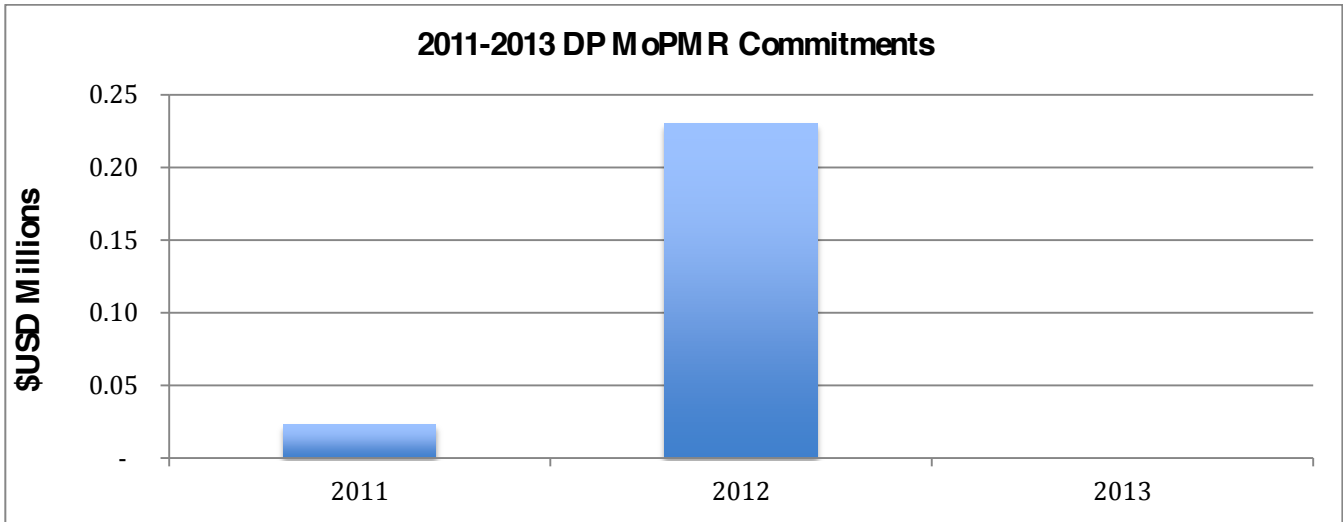
Ministry of Petroleum and Mineral Resources

Petroleum has been identified as one of the key pillars of economic development and consequently the Ministry of Petroleum and Mineral Resources (MoPMR) will play an integral role in the 5th constitutional governments 5-year program and efforts to achieve the *Timor-Leste SDP 2011-2030*. As stated in the government 5 year program, the MoPMR will make the most of oil and gas wealth by establishing a National Petroleum Company, developing the Tasi Mane project on the south coast and giving people the skills and experience, need to lead and manage the development of petroleum industry. The MoPMR will continue its commitment to transparency in accounting for revenue from the petroleum sector.

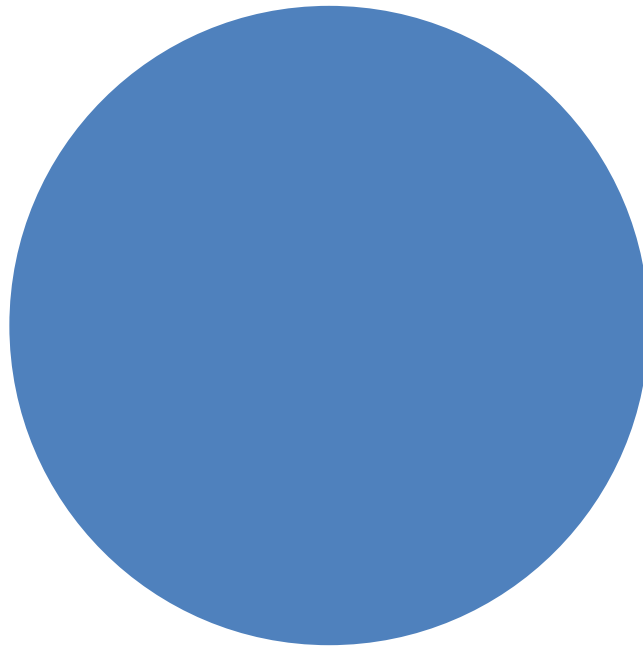
In 2012, Development Partners disbursed \$38,000 through a single World Bank project, focusing on implementing the EITI initiative. This money has been allocated across all districts and was funded by the World Bank Development Partner's planned budget will increase significantly in 2013 to \$2.6 million. To date, no new commitments to the MoPMR have been made in 2013.

**At the time of the report generation, the Government had not completed its audit of the 2012 Government finances. Therefore, we have used 2012 Government planned budget figures, rather than 2012 Government actual disbursements for the Combined Sources*



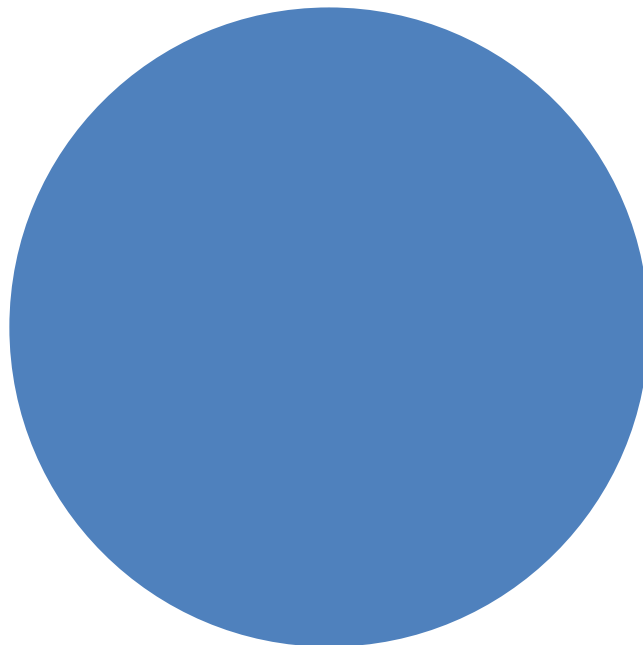


2012 DP Actual Disbursement by Executing Agency (Share)



■ WB

2012 DP Actual Disbursement by Development Partner (Share)



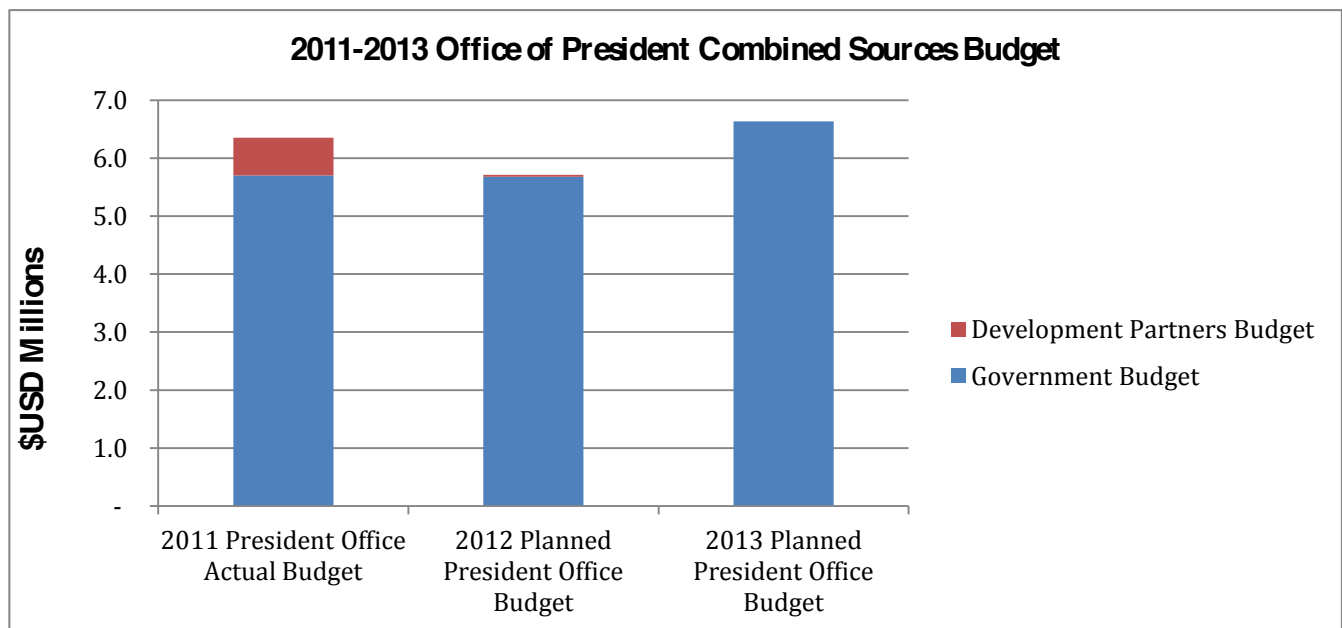
■ WB

Project Title	Development Partner	Implementing/ Executing Agency	Funding		
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
Ministry of Petroleum and Mineral Resources					
Geological Mapping of Suai district	KOIKA	Korea Institute of Geoscience and Mineral Resources	\$ -	\$ -	\$ -
P098849/ TF093143: Extractive Industries Transparency Initiative Implementation (EITI)	WB	WB, MoPMR	\$ 38,668.00	\$ -	\$ -
Oil for Development	WB	MoPMR	\$ -	\$ 439,090.03	
Institutional Cooperation within power sector	WB	MoPMR	\$ -	\$ 2,159,244.15	\$ 8,541,816.51
TOTAL (\$USD)			\$ 38,668.00	\$ 2,598,334.18	\$ 8,541,816.51

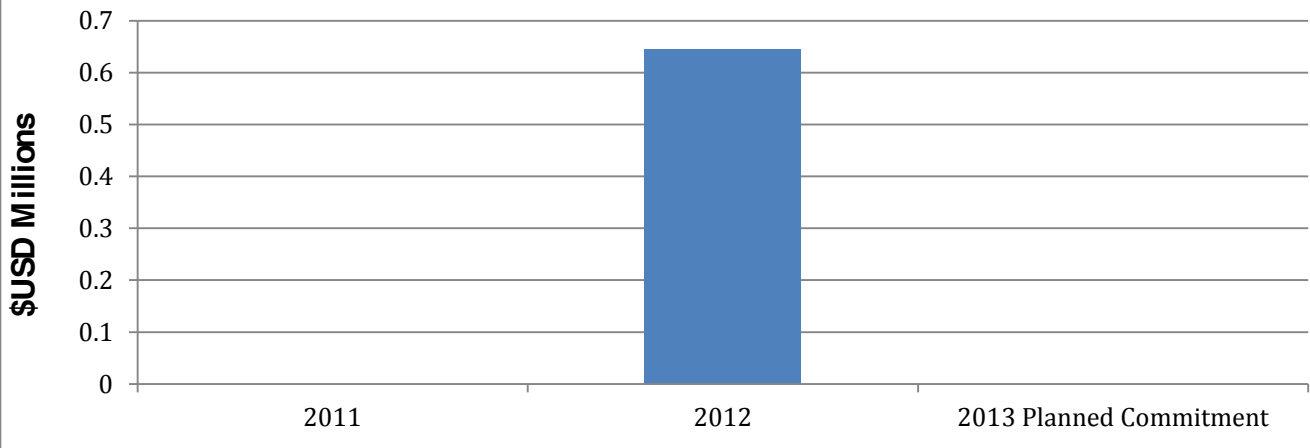
Office of the President

The Office of the President represents the head of State for Timor-Leste. In 2012, Development Partners did not disburse any funds to the Office of the President and there is no planned Development Partner Budget for 2013. To date, no commitments have been made for the Office of the President in 2013.

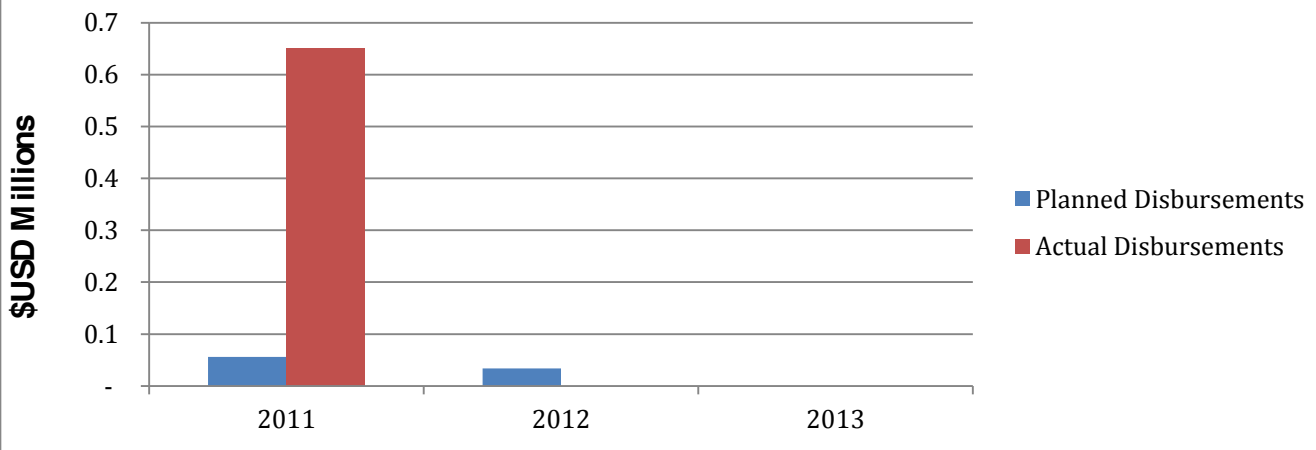
*At the time of the report generation, the Government had not completed its audit of the 2012 Government finances. Therefore, we have used 2012 Government planned budget figures, rather than 2012 Government actual disbursements for the Combined Sources Budget graph for each Ministry.



2011-2013 DP Office of The President Commitments



2011-2013 Office of the President DP Planned vs Actual Disbursements



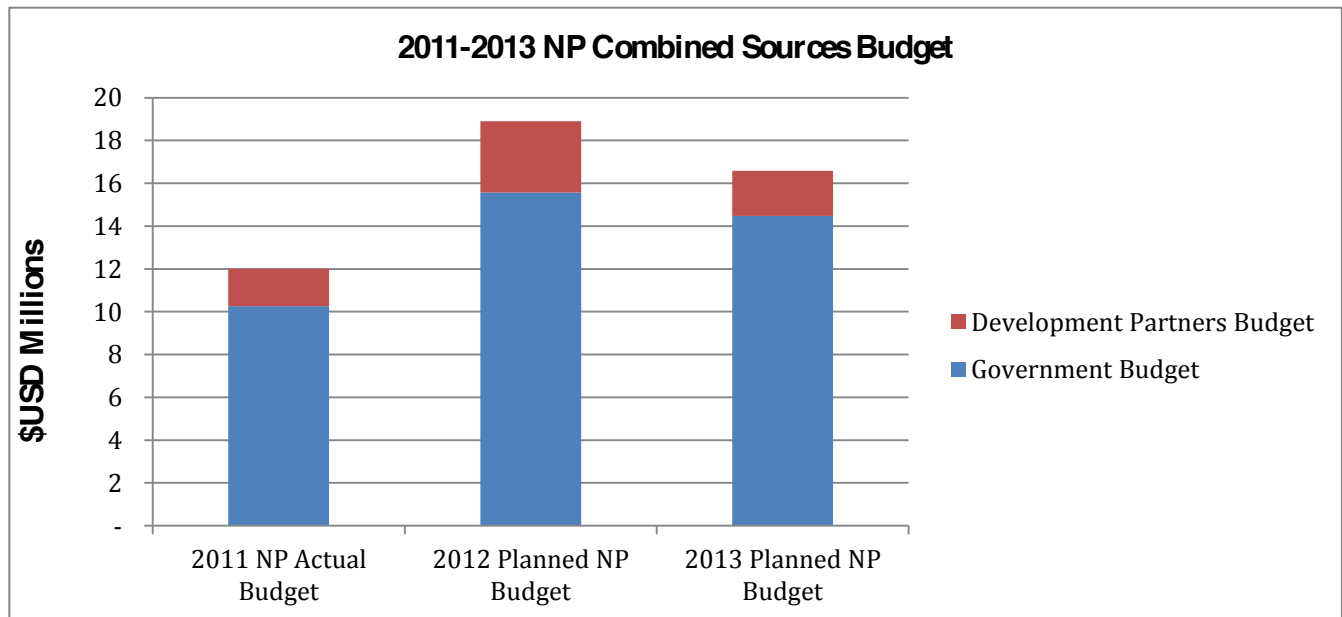
2012 Office of the President DP Actual Disbursements by District



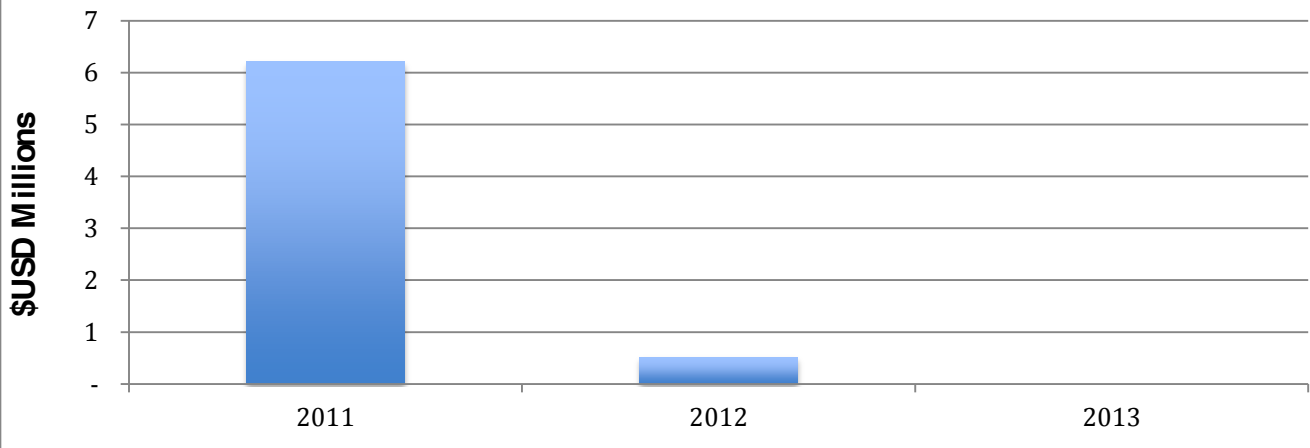
National Parliament

Among its responsibilities, the Timor-Leste National Parliament is responsible for drafting and passing laws for the country and deliberating on budgets. In 2012, Development Partners disbursed \$3.3 million, which were largely allocated at a national level. In 2013, the Development Partner budget is \$2.1 million. To date, Development Partner's have not made any new commitments to the National Parliament in 2013.

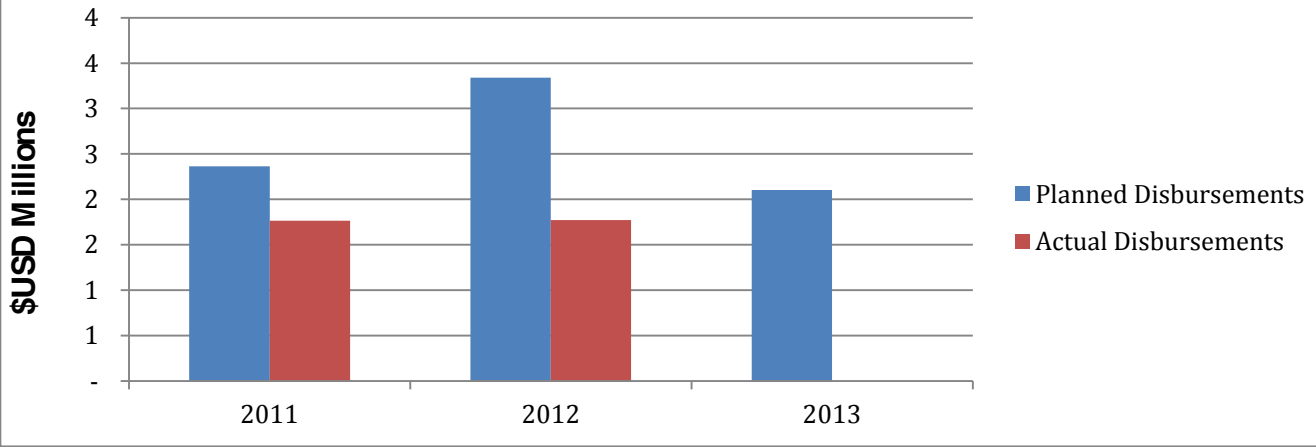
*At the time of the report generation, the Government had not completed its audit of the 2012 Government finances. Therefore, we have used 2012 Government planned budget figures, rather than 2012 Government actual disbursements for the Combined Sources Budget graph for each Ministry.



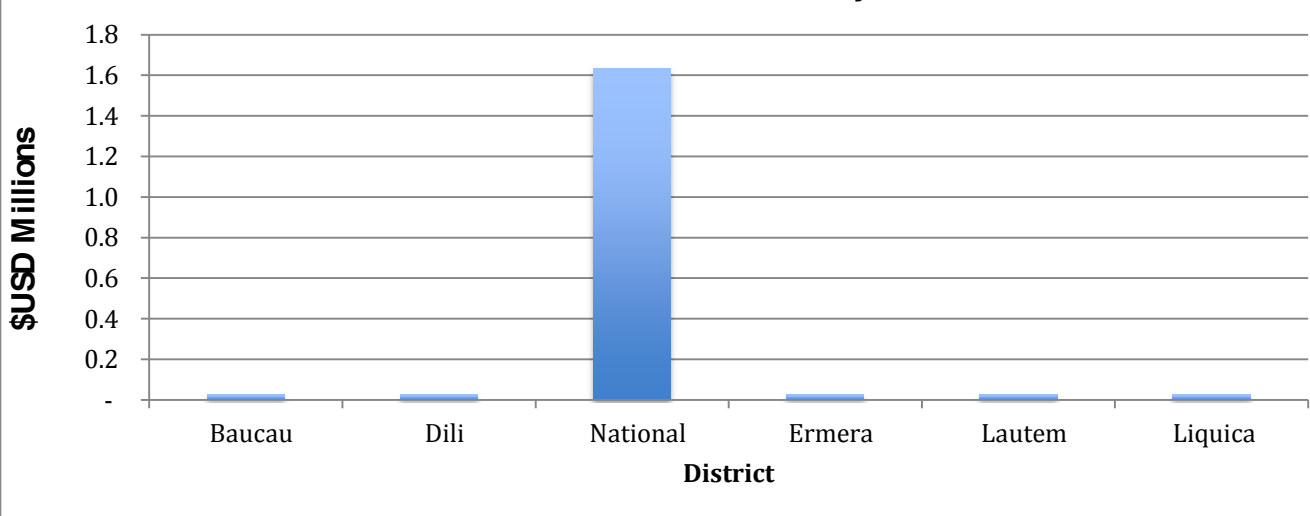
2011-2013 DP National Parliament Commitments



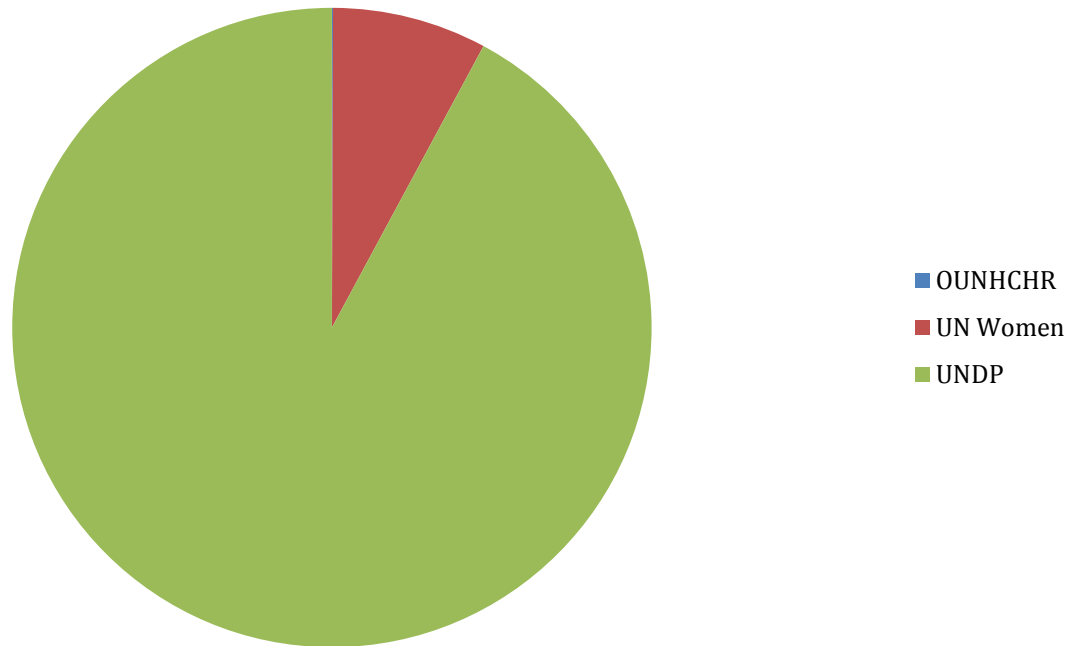
2011-2013 NP DP Planned vs Actual Disbursement



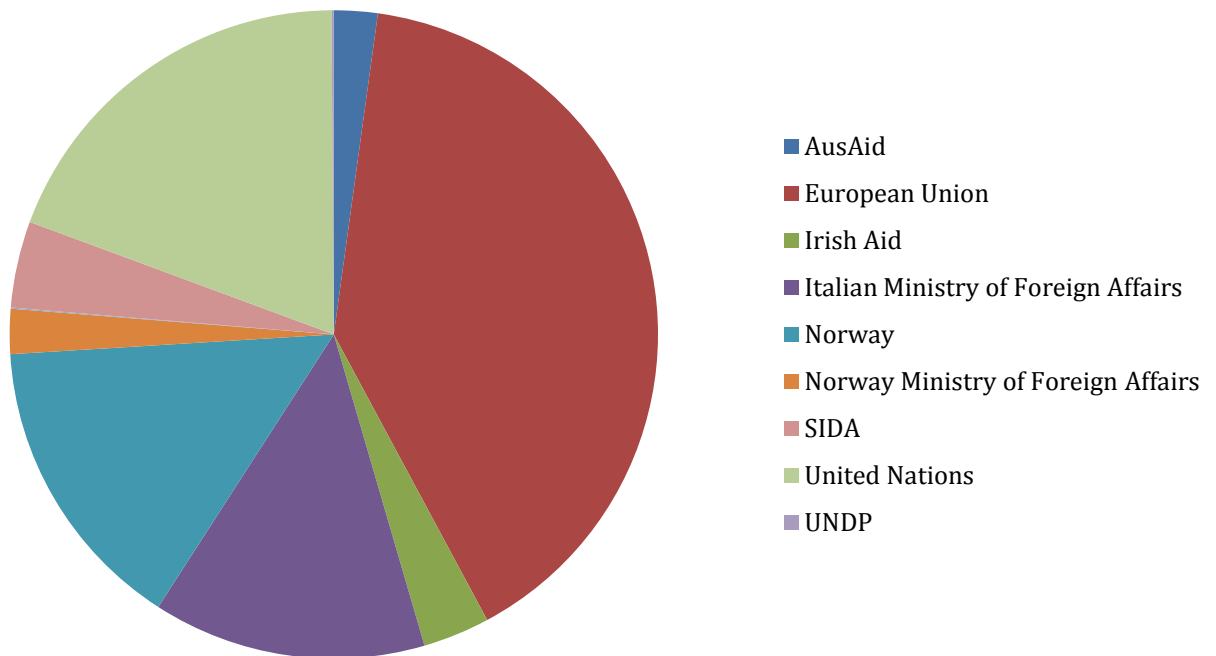
2012 NP DP Actual Disbursements by District



2012 DP Actual Disbursement by Executing Agency (Shares)



2012 DP Actual Disbursements by Donor (Shares)



Project Title	Development Partner	Implementing/ Executing Agency	Funding		
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
National Parliament					
Human Rights Programme 2012	OHCHR	- OHCHR - UN Human Rights Transitional Justice Section	\$ 1,000.00	\$ -	\$ -
Strengthening Institutional Capacity of the National Parliament in Timor-Leste (00079669)	EU	UNDP	\$ 708,798.00	\$ 2,003,431.44	\$ 673,488.38
Strengthening Parliamentary Democracy in Timor-Leste(00073810)	- AusAID - Italian Ministry of Foreign Affairs - Norway - Sida - United Nations - UNDP	UNDP	\$ 924,709.00	\$ 100,000.00	\$ -
Integrated program for Women in politics & decision making (IPWPDM)	- AusAID - Irish Aid - National Committee for the UN Women in Australia - Norway Ministry of Foreign Affairs	- Alola Fondation - FONGTIL - Fokupers - KOMEK - Rede Feto - TIDS - TLMDC - Women Community / UN Women	\$ 138,438.64	\$ -	\$ -
TOTAL (\$USD)			\$ 1,772,945.63	\$ 2,103,431.44	\$ 673,488.38

Annex One

Additional Government Agency List of Projects

Project Title	Development Partner	Implementing/ Executing Agency	Funding		
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
Anti Corruption Commission					
Justice Institutions Strengthening Program	USAID	Management Sciences for Development / USAID	\$ 527,060.50	\$ -	\$ -
MCC Treshold Program for Anti Corruption	USAID	Cassals and Associate / USAID	\$ 2,100,000.00	\$ -	\$ -
Participative and effective Budget Monitoring in East Timor through an enhanced Civil Society	- Catholic Agency for Overseas Development Trust - EU	Catholic Agency for Overseas Development Trust / EU	\$ -	\$ -	\$ -
Anti-Corruption Project (00078459)	- United Nations - UNDP	UNDP	\$ 48,063.00	\$ 220,500.00	\$ -
Public Sector Capacity Development Program (PSCDP)	AusAID	GRM International / AusAid	\$ 1,078,963.23	\$ -	\$ -
TOTAL (\$USD)			\$ 3,754,086.73	\$ 220,500.00	\$ -

Project Title	Development Partner	Implementing/ Executing Agency	Funding		
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
National Election Commission					
Support to the Timorese Election Cycle (00053311)	- AusAid - EU - Govt of Australia - Govt. Of Ireland - Govt. Of Japan - Irish Aid - Norway Ministry of Foreign Affairs - Sida - United Nations - UNDEF - UNDP	UNDP	\$ 816,520.50	\$ -	\$ -
Integrated program for Women in politics & decision making (IPWPDM)	- AusAid - Irish Aid - National Committee for the UN Women in Australia - Norway Ministry of Foreign Affairs	- Aloia Fondation - FONGTIL - Fokupers - KOMEQ - Rede Feto - TIDS - TLMDC - Women Community - UN Women	\$ 142,633.74	\$ -	\$ -
Electoral Capacity Building Program	AusAid	Australian Electoral Commission / AusAid	\$ 25,933.61	\$ -	\$ -
TOTAL (\$USD)			\$ 1,352,870.13	\$ -	\$ -

Project Title	Development Partner	Implementing/ Executing Agency	Funding		
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
Office of the Provedor of Human Rights and Justice					
Capacity Building of PDHJ (00073841)	- Govt. Of Ireland - Irish Aid - NZAID - Sida - UNDP - UNOCHA	UNDP	\$ 823,849.00	\$ 645,000.00	\$ -
Totals (\$USD)			\$ 823,849.00	\$ 645,000.00	\$ -

Project Title	Development Partner	Implementing/ Executing Agency	Funding		
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
Public Service Commission					
Training Program for Officials	JICA	JICA	\$1,451,408.68	\$1,677,148.85	\$1,615,789.75
Australian Development Award Scholarships	AusAID	AusAID	\$1,262,871.89	\$2,702,983.68	\$2,440,544.19
Public Sector Linkages Program (PSLP)	AusAID	AusAID	\$1,028,207.79	\$ -	\$ -
National Human Development Report (continuation of the on- going NHDR project 00062502)	UNDP	UNDP	\$6,112.00	\$90,000.00	\$ -
Support to the Civil Service (00053677)	- Finland - Govt. Of Ireland - NZAID - Govt. of Norway - UK - UNDP	UNDP	\$155,853.00	\$100,000.00	\$ -

Public Sector Capacity Development Program (PSCDP)	AusAID	GRM International/ AusAID	\$1,047,229.01	\$ -	\$ -
Total (\$USD)			\$4,951,682.36	\$4,570,132.53	\$4,056,333.94

Project Title	Development Partner	Implementing/ Executing Agency			
			2012	2013	2014
			Actual Disbursements	Planned Disbursements	Planned Disbursements
RDTL Beneficiary Institutions Unallocated					
Support to NGOs 2012	UNHCHR/ UNHCHR, UN Human Rights Transitional Justice Section	- Office of the United Nations High Commissioner for Human Rights - UN Human Rights Transitional Justice Section	\$55,200.00	\$ -	\$ -
Assistance and Capacity Building for Monaco Partners to Timor Leste- 2012	Monaco	Foundation Post Conflict Development	\$ -	\$ -	\$ -
AusAID Program Management Expenses	AusAID	AusAID	\$1,824,321.58	\$ -	\$ -
Australia Timor Leste Program of Assistance for Secondary Services Phase 2 (ATLASS II)	AusAID	Royal Australian College of Surgeons/ AusAID	\$1,556,016.60	\$5,405,967.36	\$1,884,771.28
Australian Direct Aid Program	AusAID	Australian Agency For International Development	\$ -	\$103,960.92	\$96,506.47
Baseline organisational capacity assessment of FONGTIL Secretariat and Member -Organisations: ensuring active civil society participation in the development	- European Union - FONGTIL	FONGTIL/ EU	\$114,600.16	\$22,916.73	\$ -

Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
Convention on the Elimination of all form of Racial Discrimination	Embassy of the United States	Embassy of the United States	\$ -	\$ -	\$ -
Empowering Youth and Young Women in the use of Information Techonology	Embassy of the United States	Embassy of the United States	\$8,805.00	\$ -	\$ -
Feasibility Study for the Maritime Transport Connection between the North and South Coast	German Government	KfW	\$505,882.90	\$ -	\$ -
Head of Mission Fund	NZAID	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	\$41,765.17	\$66,192.29	\$64,040.99
INCLUSÃO SOCIAL - Programa de Luta contra a Pobreza Infantil, Juvenil, Adulta e Idosa	Portugal	Portugal	\$ -	\$1,300,000.00	\$ -
Japan Overseas Volunteer	JICA	JICA	\$ -	\$288,284.14	\$494,242.08
Logistics Augmentation	WFP	WFP	\$ -	\$ -	\$ -
Mais cidadania, mais desenvolvimento - distrito de Liquicia	- EU - Instituto Marques de Valle Flor Fundacao	Instituto Marques de Valle Flor Fundacao/ EU	\$ -	\$37,243.57	\$ -
Maritime Transport Service Development	German Government	KfW	\$201,257.87	\$251,944.13	\$ -
National Program for Village Development	AusAID	Ministry of State Administration/ AusAID	\$428,732.37	\$1,447,596.99	\$ -
PMU Advisor	JICA	JICA	\$ -	\$172,970.48	\$148,272.63
Promoting Youth Leadership & Engagement in the context of decentralization	Embassy of the United States	Embassy of the United States	\$20,787.00	\$ -	\$ -

Project Title	Development Partner	Implementing/ Executing Agency	2012 Actual Disbursements	2013 Planned Disbursements	2014 Planned Disbursements
Raising awareness campaign on environmental preservation	Embassy of the United States	Embassy of the United States	\$2,000.00	\$ -	\$ -
Ship Repair and Maintenance Facility	German Government	KfW	\$48,793.36	\$861,256.90	\$970,120.30
Short Documentary Video on School Dropout Prevention Pilot (SDPP)	Embassy of the United States	Embassy of the United States	\$1,500.00	\$ -	\$ -
TA 8256-TIM: Preparing for Regional Economic Integration	GoJ	Ministry of Foreign Affairs and Cooperation/ ADB	\$ -	\$ -	\$ -
Timor-Leste and Okinawa 'Community Peace for Development' Project	JICA	JICA	\$28,551.00	\$ -	\$ -
Total (\$USD)			\$4,838,213.01	\$9,958,333.51	\$3,657,953.75

