

GOVERNMENT PROGRAMS AND PRIORITIES FOR 2022 BUDGET

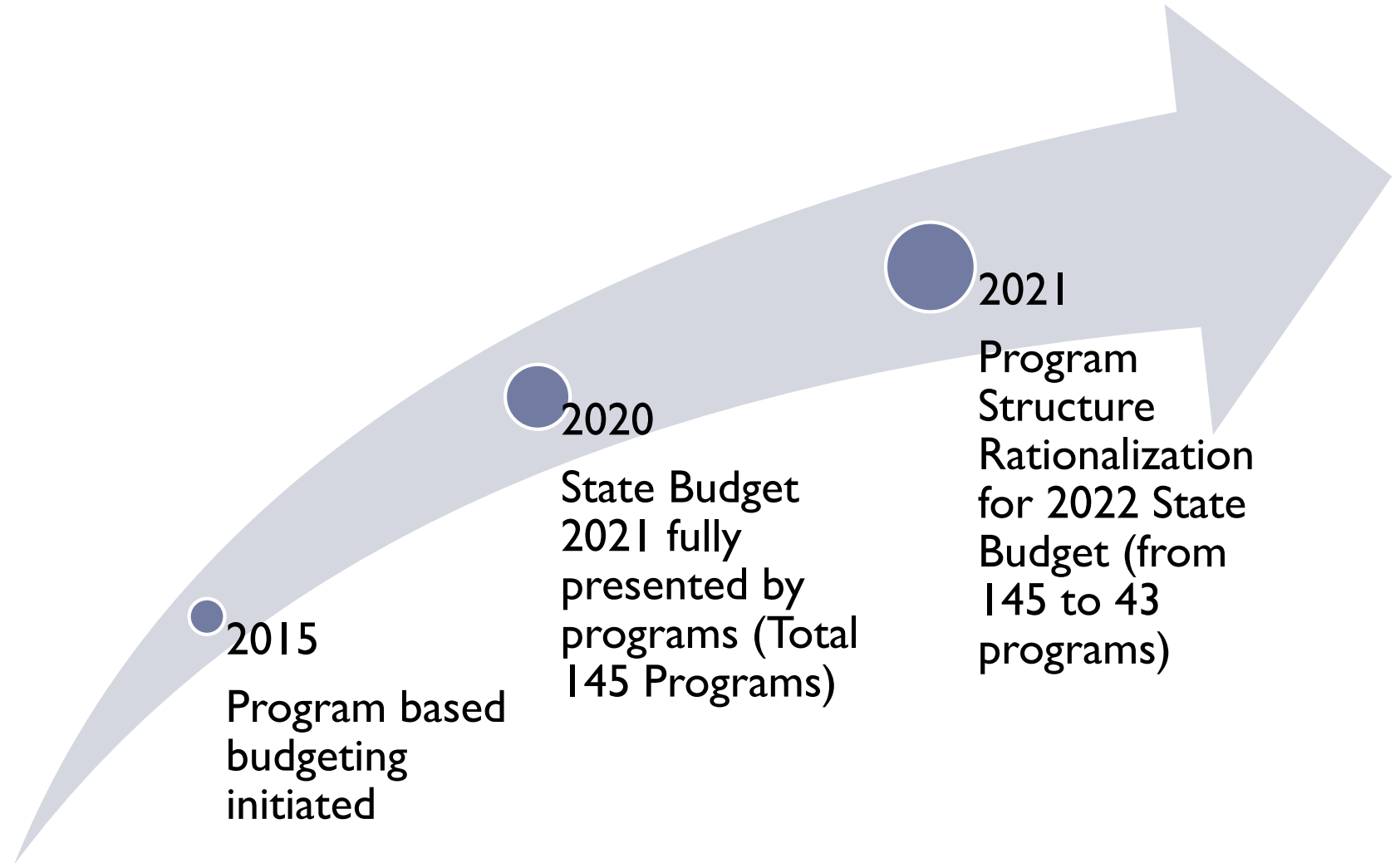
*DELIVERED AT THE
TIMOR-LESTE DEVELOPMENT PARTNER'S
MEETING (TLDPM) - 2021*

30TH JULY 2021

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DEVELOPMENT OF PROGRAM BASED BUDGET



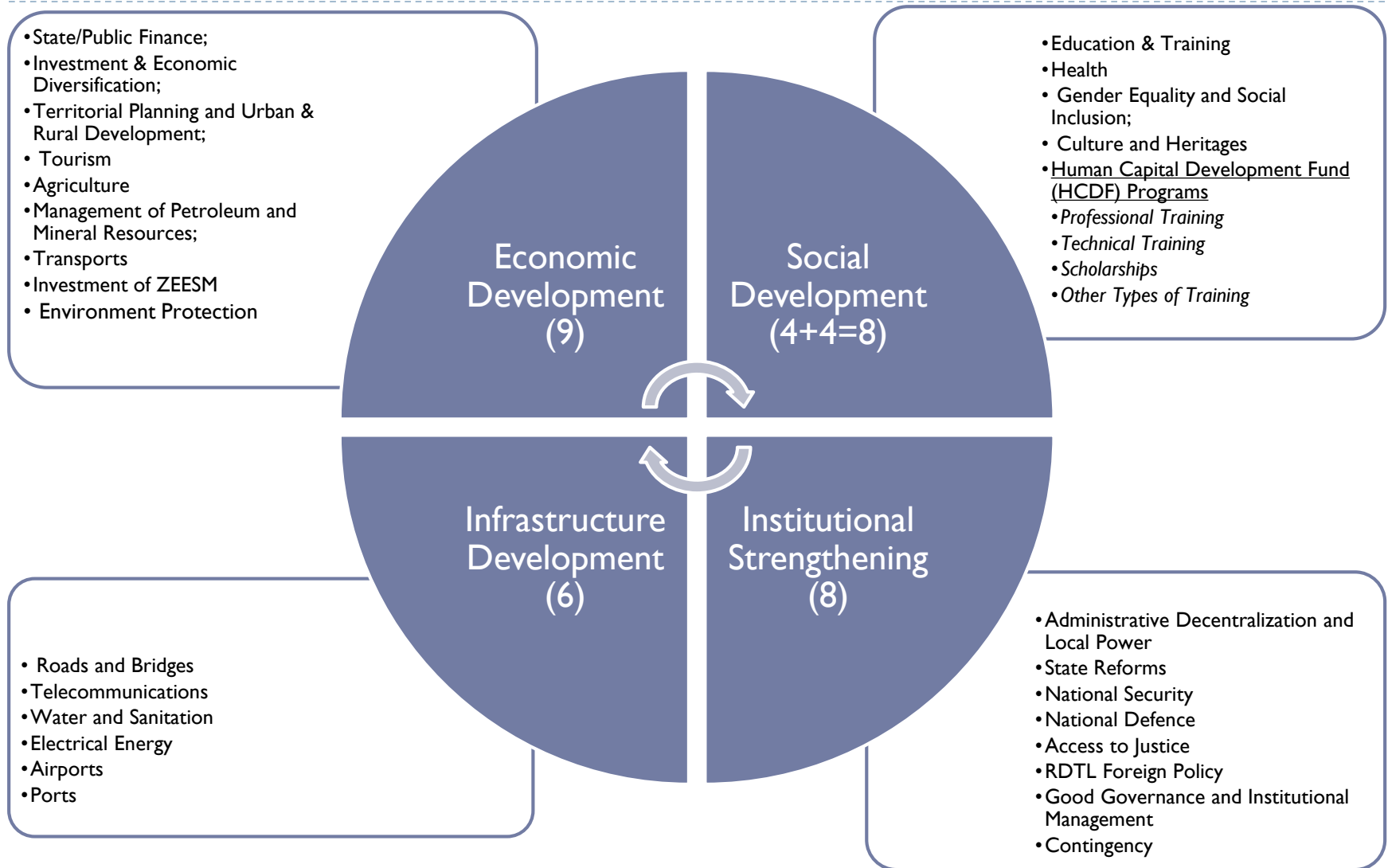
OBJECTIVE OF PROGRAM STRUCTURE RATIONALIZATION

1. To ensure benefit of programs to the population;
2. To promote strategic investments;
3. To ensure efficient and effective public services;
4. To ensure linkage between budget and program activities' objectives, targets, outputs and outcomes;
5. To facilitate monitoring & evaluation of program implementation and budget execution;
6. To ensure transparency and accountability.

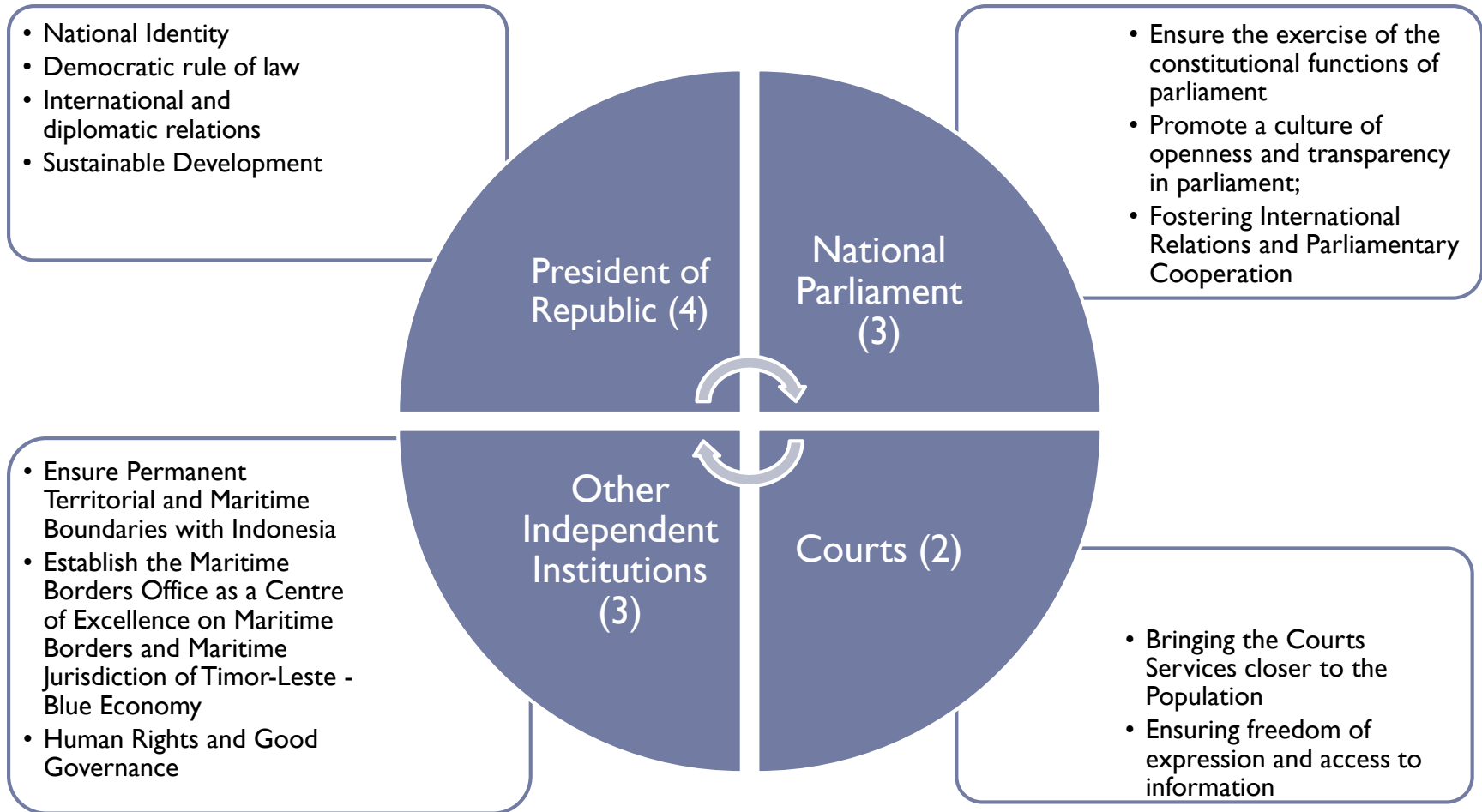
COMPOSITION OF PROGRAM STRUCTURES FOR 2022 BUDGET

- Total Programs for State Budget 2022:
 - 43 programs, composed of:
 - ❖ Strategic Development Plan (SDP) Program Structure (31 Programs):
 - *Economic Development = 9 Programs;*
 - *Social Capital including Human Capital Development Fund (HCDF)= 8 Programs;*
 - *Infrastructure Development = 6 Programs*
 - *Institutional Strengthening = 8 Programs*
 - ❖ Autonomous Institutions Program Structure (12 Programs).
- Details programs are provided in next slides:

SDP SECTORAL (27) + HCDF (4) PROGRAMS = 31



OTHER PROGRAMS (12)



GOVERNMENT PRIORITIES FOR 2022 BUDGET

- ▶ Government theme for 2022 budget is “**Quality, sustainable and inclusive growth budget**”;
- ▶ In yellow road workshop 29th June 2021 for budget 2022, government decided **6 priorities**, namely:
 - ▶ Social Capital Developments (Education, Training and Health);
 - ▶ Housing and Social Inclusion;
 - ▶ Productive Sector Developments (Agriculture and Tourism), Environment and Connectivity;
 - ▶ Private Sector and Cooperative Development
 - ▶ Rural Development;
 - ▶ Good Governance.

GOVERNMENT PRIORITIES FOR 2022 BUDGET (1)

Social Capital Development

- Education, Training
- Health

Housing & Social Inclusion

- Housing
- Access to clean water, basic sanitation, etc

Productive Sector Development, Environment and Connectivity

- Agriculture, community based tourism
- Environment
- Connectivity: fiber optic installation, port, airport, roads, etc.

GOVERNMENT PRIORITIES FOR 2022 BUDGET (2)

Private Sector and Cooperative Development

- Conditions for private sector development
- Cooperatives

Rural Development

- PNDS program
- PDIM projects

Good Governance

- Introduction of entities Medium Term Plans
- Continuation of 4 pillar reforms (Administrative, judiciary, economic and public finance)



CONCLUSION AND RECOMMENDATION

- ▶ Conclusion: The VIII Constitutional Government is committed to improving the linkage between budget and its program by rationalizing the program structure which will lead to expenditure rationalization as well as improvements in transparency and accountability;
- ▶ Recommendation: Development partners are encouraged to assist in implementing government programs and priorities set for 2022.

THANK YOU !